

09/09 PERFORMANCE



Dounreay Site
Restoration Ltd

Site clean-up performance report for
September 2009

www.dounreay.com

1 8 5 months until shutdown



PROGRAMME PERFORMANCE REPORT

September 2009

PROGRAMME DELIVERY

Schedule Performance Index (SPI)

Year to-date	Year-end forecast
0.95	0.99

* SPI measures work actually carried out against the agreed NDA schedule.

Cost Performance Index (CPI)

Year to-date	Year-end forecast
1.14	1.07

* CPI measures the cost of work actually carried out against the forecast agreed with the NDA. A figure of 1.0 equals the cost agreed - greater than one reflects efficiency gains.

Performance Based Incentives (PBI)

Year to-date earned	Year-end maximum forecast
£775K	£4.65 million

* PBI are agreed milestones with NDA which result in payment of fee.

PRODUCTION

	September	2009 - 2010
Exempt waste removed from site:	8.81 tonnes	34.61 tonnes
Low-level waste processed for disposal:	602 drums	2666 drums
Raffinate liquor converted to solid intermediate-level waste:	66 drums	627 drums

HEALTH & SAFETY

Number of reportable radiological events:	0	0
Number of events on International Nuclear Event Scale:	0	0
Number of Lost Time Accidents (LTA):	0	0
Total Recordable Incident Rate: <small>Compares injury and illness rates per 20,000 hours worked</small>	0.37	
RIDDOR reportable occurrences:	0	0
Hours worked since last LTA:	2,180,000	
Average radiation dose to DSRL workforce:	0.06 mSv	
Average radiation dose to non-DSRL workforce:	0.06 mSv	

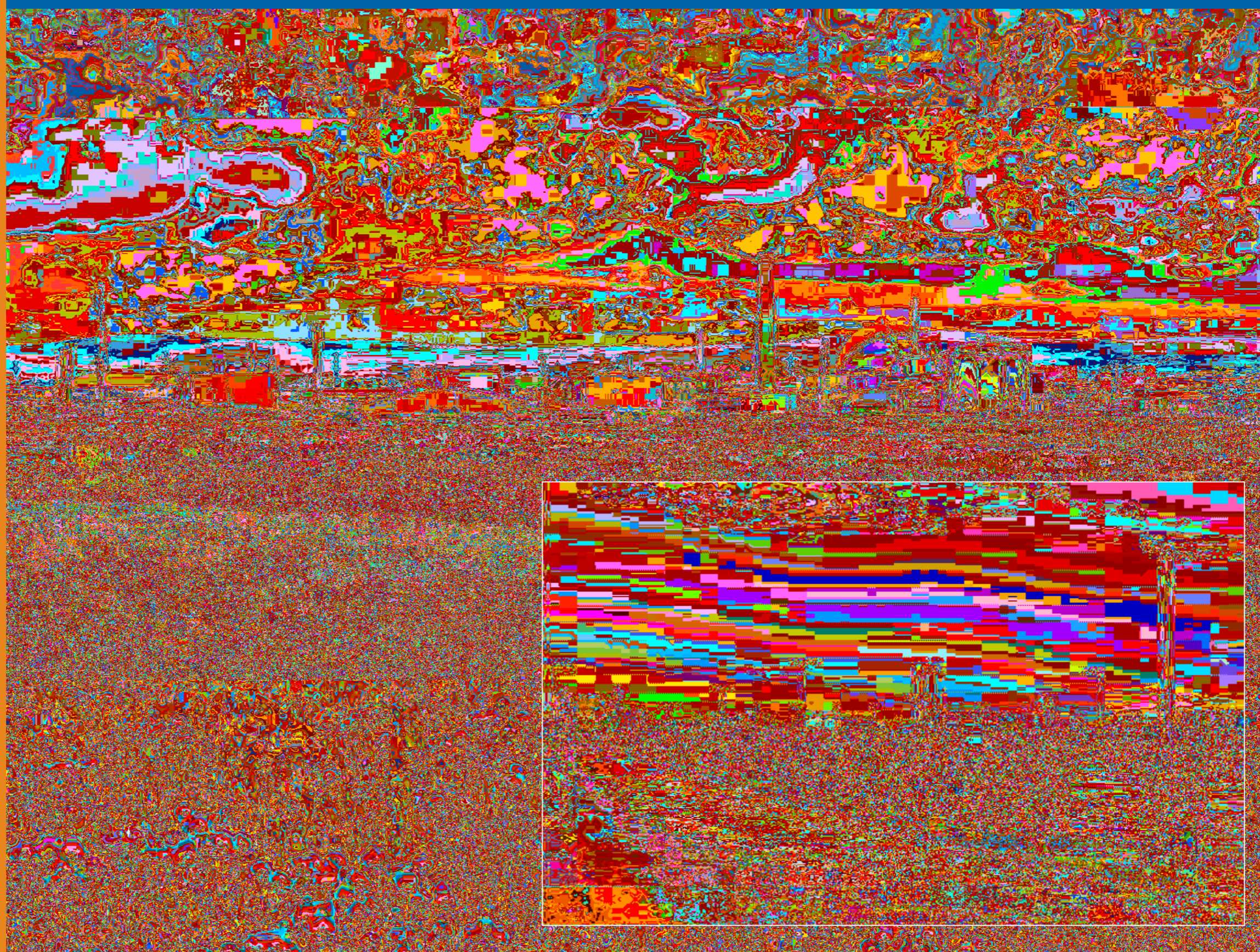
Stated doses are one month behind, due to processing time.

ENVIRONMENT

Events reported to regulator:	0	0
Amount of paper recycled:	4330 kg	22,830 kg
Amount of metal recycled:	12160 kg	48,200 kg
Amount of cardboard recycled:	3140 kg	10,410 kg
Particles recovered from local beaches:	0	16

PEOPLE

Full time DSRL staff:	909
Part time DSRL staff:	66
Contractor staff:	1005
Gate-held passes (infrequent users):	130



UKAEA donates £2500 to Dounreay Communities Fund for each month without a Lost Time Accident (LTA)



Total = £15,000

The Nuclear Decommissioning Authority has launched its competition for the ownership of Dounreay Site Restoration Ltd.

The competition will be administered in accordance with European Union procurement guidelines and a Prior Information Notice (PIN) has been sent today (21 September 2009) for publication in the Official Journal of the European Union (OJEU).

The successful bidder will form a parent body organisation that acquires the shares in DSRL and seconds key personnel to lead management positions in the site licence company.

The average annual spend at the site licence company over the past five years has been approximately £155 million per annum.

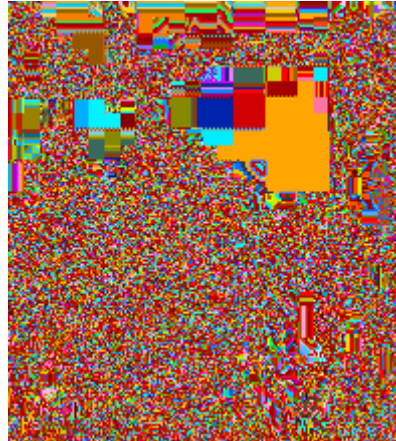
A detailed programme of market engagement will commence

in September followed by a two-part industry event to be held in Caithness and Glasgow or Edinburgh in the first half of 2010.

Graeme Rankin, the NDA's competition project manager, said: "We look forward to engaging with competitors over the coming months and are committed to securing the best possible PBO for the Dounreay site."

DFR

Dounreay received agreement from NII to continue processing active NaK beyond batch 50 while the regulators prepared a License Instrument for the routine operation of the plant. By the end of September, the plant had successfully processed 53 batches of NaK.



PFR

The sodium dig-out continues of the first dump tank to be removed from its cell in PFR's steam generation building.



D3900

Work has begun on the D3900 main site drainage connections



General site

The project team installing the new high voltage cable continue to work in the Fuel Cycle Area.

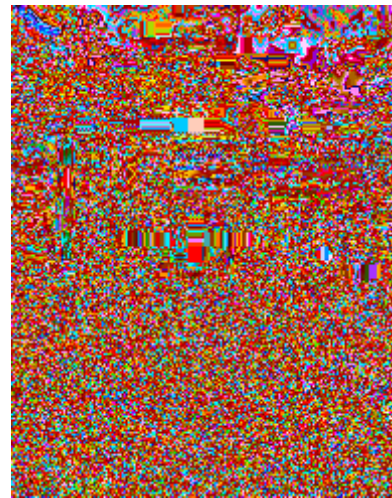
Safety

At the beginning of September, the Dounreay Fire, Ambulance & Rescue Service achieved nine years without lost time accident.



Environmental

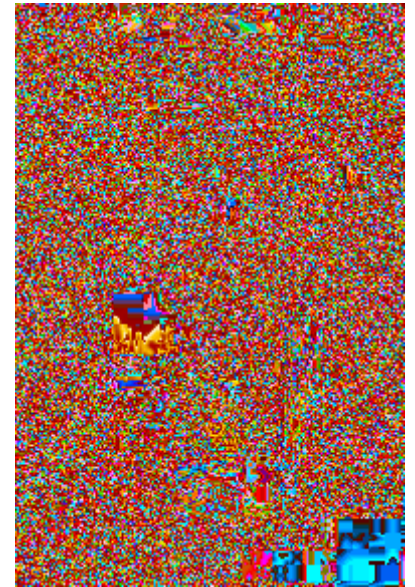
On 2 September, the NII confirmed that under Regulation 13 of the Nuclear Reactors (Environmental Impact Assessment for Decommissioning) Regulations 1999, a further environmental impact assessment was not required for the change to the decommissioning project to build a low level radioactivity waste repository at Dounreay.



Site visits

During September, the site hosted visits from:

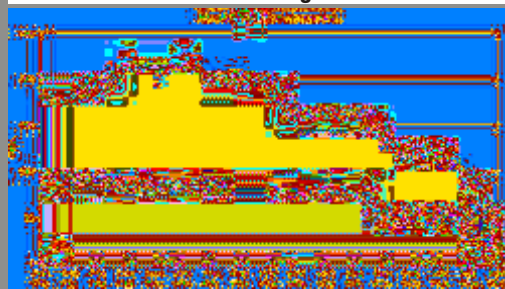
- Government Minister Lord Hunt;



- NDA Director Jim Morse;
- The UKAEA Board, who hosted a cocktail reception for local stakeholders in Caithness Horizons;
- Sir Christopher Fox and Tony Regan, Civil Nuclear Police Authority, and Roger Brunt, Director of the Civil Nuclear Constabulary;
- Delegates from the IAEA International Decommissioning Network.

Site closure programme at-a-glance

Forecast staffing levels



Annual funding limits set by NDA

2009/10 (confirmed) £156.7 million	2010/11 (provisional) £154.8 million	2011/12 (provisional) £183.7 million
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Date	Milestone	Cumulative cost
2010	MTR reprocessing plant decommissioned	
2013	Bulk liquid metal destroyed at DFR	
2014	LLW disposal site opens	
2016	Breeder removed from DFR	
2018	High-active liquor tanks emptied	
2021	Fast reactor reprocessing plant decommissioned	
2023	Shaft and silo emptied	
2025	All redundant facilities cleared	Interim End State - £2.6 bn
2027	Low level waste site capped	
2057	Intermediate-level waste removed	
2078	Fuel and waste stores cleared	
2294	All land available for re-use	End State - £3.2 bn

NDA competition for DSRL

- Industry day for bidders – Winter 2009
- Tendering – Autumn 2010
- Preferred bidder – Spring 2011
- New company takes over DSRL – Autumn 2011

