



# Dounreay Site Restoration Ltd

**Dounreay Stakeholder Group  
January 2011**

## **Agenda**

- The Issue
- The Strategy
- The Impact – Specific
- The Impact – Overview
- Top 10 suppliers by spend
- External Spend - General
- Questions



## The Issue

- NDA has obtained a settlement of up to £150M for Dounreay (Planned Assured Funding)
- This level of funding allows competition for the Parent Body Organisation that owns DSRL to proceed
- Good settlement in the current climate – we need to spend the money wisely and efficiently

## The Strategy

- Delay or remove or identify alternatives to large capital (new construction) expenditure
- Work with Sellafeld and others to remove fuels from site and therefore remove requirement for new fuel store
- Minimise impact on decommissioning activities to continue hazard reduction and maintain qualified and experienced resources (DSRL and supply chain)

***More detail was given to a Supply Chain meeting on Monday***



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## The Impact - Specific

- **New Construction**
  - **D3900 Remote Handled Intermediate Level Waste (RHILW) plant and Stores**
    - Currently sits in wrong position at end of LTP
    - Project activity focused on alternative concept of new Dounreay Cementation Plant grouting line and self shielded boxes.
    - Not yet in LTP. Will remove ~4/5 years from LTP
  - **D3200 Shaft and Silo RHILW retrieval plant**
    - Currently sits at end of LTP
    - Work on safety cases for shaft and silo only until after competition
  - **New fuel store**
    - Looking at capability to move all fuels off site, removing need for store.
  - **D3100 Low Level Waste Repository**
    - Enabling work started. Contract placement March 2011 for use in 2014



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## The Impact - Specific

### Reactors

- New strategy for decommissioning the Reactors
- Continuing as planned with high hazard risk reduction

### Decommissioning of Active and non-Active Facilities

- Continuing with High Hazard risk reduction
- Minimal impact on active facilities

### Resources

- Looking for reduction of ~180 DSRL posts over next 3 years; 102 this Financial Year (FY), ~30 next FY
- Predicting 106 post reductions using Redeployment/Retraining, Natural Wastage, Voluntary Early Release, reduction of Contractor Supplied Workers/Agency staff
- Reduction in number of support services roles (eg. Assurance, HR, Finance, etc – DSRL and supply chain) and in number of posts in fixed cost areas (eg. shifts, middle/senior management – DSRL)



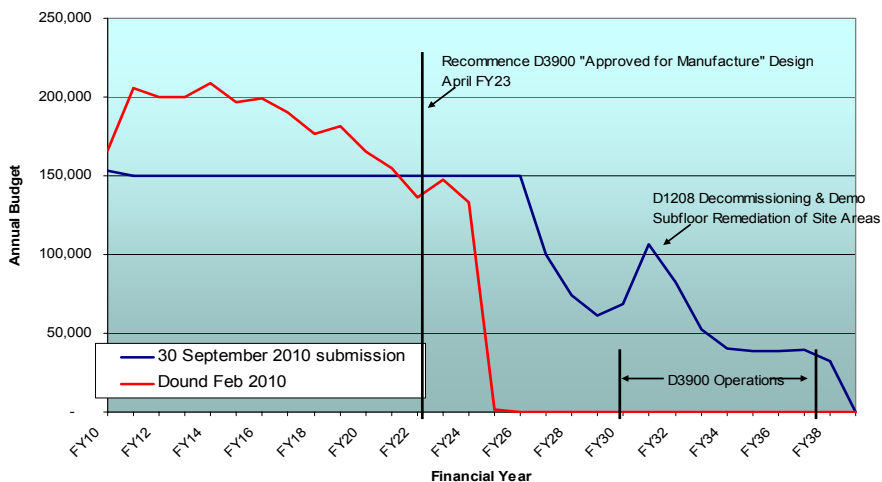
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5

## The Impact - Overview

Budget Profile: Pre -vs- Post Flat £150m LTP



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## The Impact - Overview

### ▪ Lifetime plan

- Large variations in the LTP for the first 6 months of FY10/11
- Stability for FY10/11 was not reached until late September – still work to do
- First 4 years in good shape
- Interim end Date in LTP is November 2038 – **PAY NO ATTENTION TO IT!!! Work on 2025**
- It is a platform for the winning bidder to change



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## Top 10 Companies by Spend Financial Year 2010/11

	Supplier	2009/10	Supplier	YTD 2010/11
1	Nuvia		CNC	
2	CNC		Johnson Controls Ltd	
3	Johnson Controls Ltd		Nuvia	
4	BNS Nuclear Services		Babcock	
5	EDF Energy		NDSL	
6	UKAEA Ltd		EDF Energy	
7	JGC Engineering & Technical Services Ltd		JGC Engineering and Technical Services Ltd	
8	NDSL		Health and Safety Executive	
9	Morson		Scottish Fuel	
10	Mowat Technical & Design Services		Mowat Technical & Design Service	

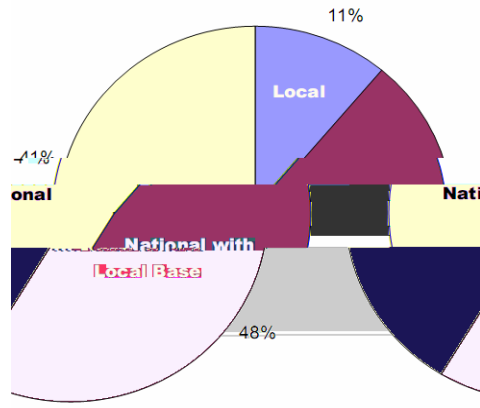


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8

## External Spend 2010/11 Financial Year to Date



## Conclusions

- The strategy on some issues will change after the new Parent Body Organisation takes over
- The LTP will therefore change again
- The current LTP is a starting point for those changes
- Work on 2025 as the Interim End Date for all site decommissioning activity

