



**Dounreay Site Restoration Limited (DSRL)**

**FY 2010/11 Q4 Report  
Dounreay Stakeholder Group  
Site Restoration Sub-Group  
April 2011**

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# 1. Safety Performance

## Safety Performance/Issues

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Office for Nuclear Regulation

Emergency Arrangements

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**Security Issues**

**2. Environmental Performance**

**3. Operational Performance**

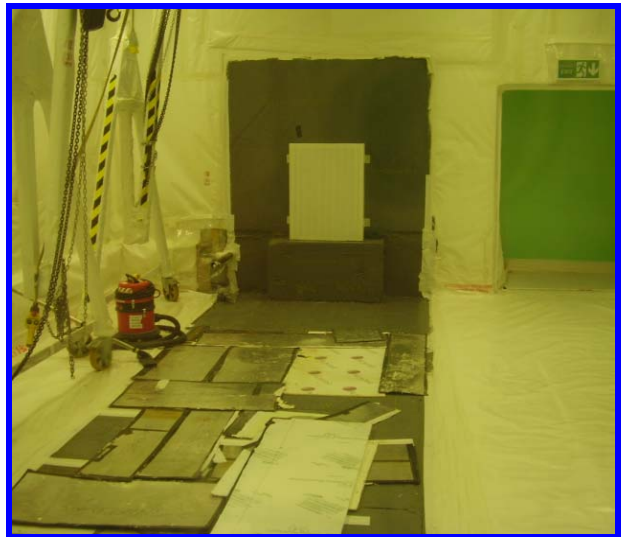
**Reactor Decommissioning**





**Fuel Cycle Area Decommissioning**

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**Fuels**

**Pensions Office**

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#### 4. Contractual Obligations

It is important that DSRL cannot prescribe or nominate companies to the CP competitors but can provide contacts for the CP bidders to engage the local supply chain for pricing and support purposes etc.

#### 5. PBO Competition

#### 6. Site Statistics – at a glance

**PROGRAMME DELIVERY**  
Schedule performance index (SPI)

Year to date	Year-end forecast

**COST PERFORMANCE INDEX (CPI)**

Year to date	Year-end forecast



**NDA OPERATING PLAN TARGET STATUS**


**PRODUCTION**

	<b>March 2011</b>	<b>2010 – 2011 total</b>

**HEALTH AND SAFETY**

	<b>March 2011</b>	<b>2010 – 2011 total</b>

**ENVIRONMENT**

	<b>March 2011</b>	<b>2010 – 2011 total</b>

**PEOPLE**

	<b>March 2011</b>



## Operating Plan Targets

Operating Plan & DSO Targets - DSRL					Performance to date		Year End Forecast at end Period			Target	Stretch	Commentary
Site Programme /	Original Ops Plan Target	Reason	Updated Ops Plan Target	Units	Plan to Date	Actual to Date	Jan	Feb	Mar			
							90 12/11/10	90 12/11/10	90 12/11/10			
							125 110 - 28/12/10	125 110 - 28/12/10	120 110 - 28/12/10			
							80	80 25/02/11	80 25/02/11			
							90	90	89			
							26 07/10/10	26 07/10/10	26 07/10/10			
							31	31 28/02/11	31 28/02/11			
							11 05/01/11	11 05/01/11	11 05/01/11			
							14	14 23/02/11	14 23/02/11			
							120 01/12/10	120 01/12/10	120 01/12/10			
							26/11/2010	26/11/2010	26/11/2010			
							15/02/2011	21/02/2011	21/02/2011			
							15/02/2011	21/02/2011	21/02/2011			
							22/10/2010	22/10/2010	22/10/2010			



Operating Plan & DSO Targets - DSRL						Performance to date		Year End Forecast at end Period			Target	Stretch	Commentary
Site Programme /	Original Ops Plan Target	Reason	Updated Target	Ops Plan	Units	Plan to Date	Actual to Date	Jan	Feb	Mar			
								31/08/2010	31/08/2010	31/08/2010			
								23/12/2010	23/12/2010	23/12/2010			
								30/01/2010	30/01/2010	30/01/2010			
								31/08/2011	31/08/2011	29/09/2011			
								08/11/2010	08/11/2010	08/11/2010			
								24/12/2010	24/12/2010	24/12/2010			
								31/03/2011	31/03/2011	31/03/2011			
								17/08/2011	17/08/2011	17/08/2011			
								23/12/2010	23/12/2010	23/12/2010			
								31/03/2011	31/03/2011	31/03/2011			

Operating Plan & DSO Targets - DSRL						Performance to date		Year End Forecast at end Period			Target	Stretch	Commentary
Site Programme /	Original Ops Plan Target	Reason	Updated Target	Ops Plan	Units	Plan to Date	Actual to Date	Jan	Feb	Mar			
								02/07/2010	02/07/2010	02/07/2010			
								31/03/2011	31/03/2011	31/03/2011			
								30/09/2010	30/09/2010	30/09/2010			
								31/03/2011	31/03/2011	31/03/2011			
<b>Other Targets</b>													
								Period 12 SPI for Categories 11, 13 & 14 is 1.01					
								Draft 2010/11 SOCR report submitted to NDA SFT for comment shows SOCR savings provisionally at 6.5%					
								Complete 31 March 2011 (included as part of LTP submission - Section 2.2 LCBL DV)					

