



Dounreay Site Restoration Limited (DSRL)

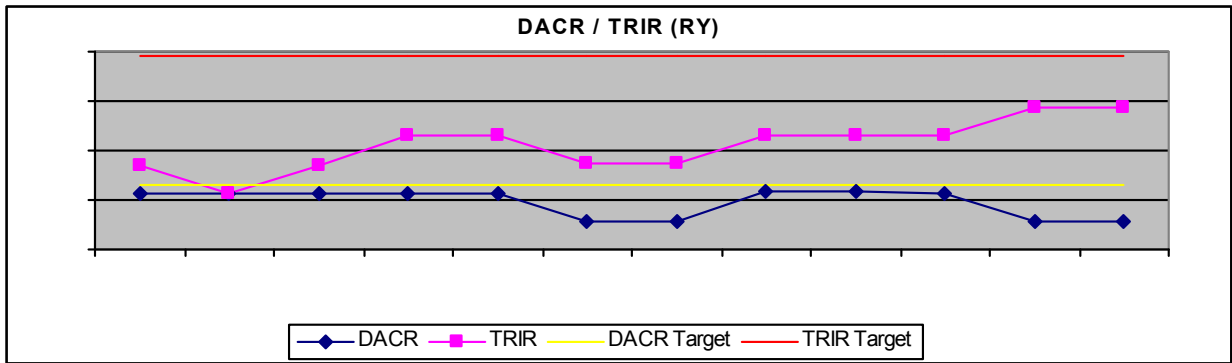
FY 2011/12 Q3 Report
Dounreay Stakeholder Group
Site Restoration Sub-Group
January 2012

1. Health, Safety, Security and Environment Performance

British Safety Council Awards

Industrial Safety

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Nuclear Safety

Security

Environmental Performance



2. Operational Performance

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Adverse Weather



Reactor Decommissioning

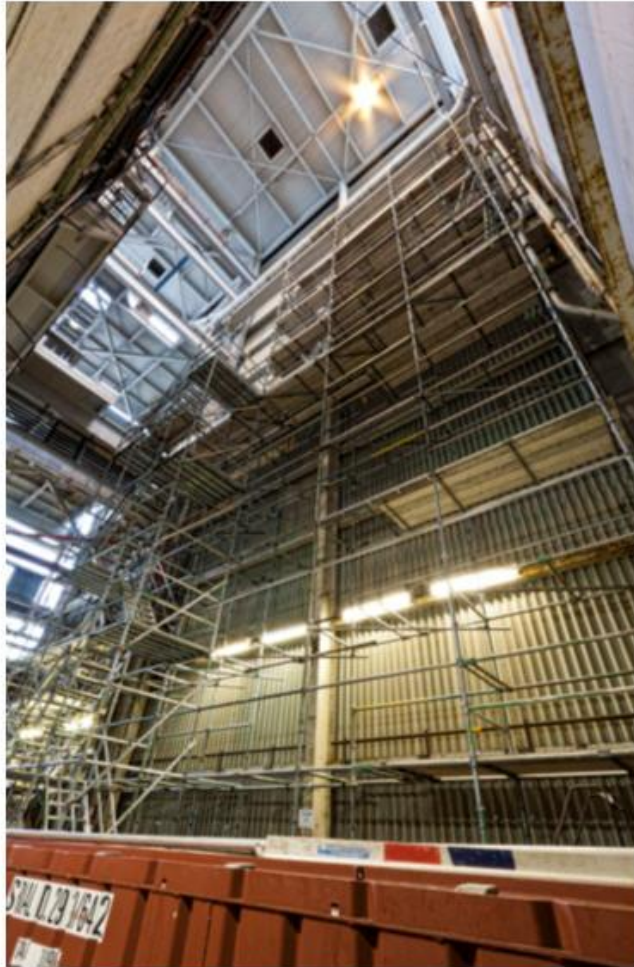


Figure 14.



Figure 15.



Figure 16.

Fuel Cycle Area Decommissioning



Waste Management



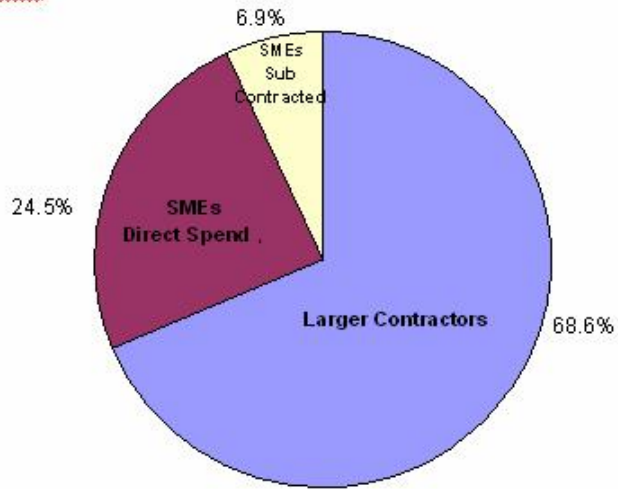
Major Project Performance

Project	Planned	Performed	Values in £ millions			Comments
			Cost	SPI	CPI	
Overall site total:	446.1	436.1	397.4	0.98	1.10	2% behind schedule, £1.10 of work being performed for each £1.00 spent.

Table 1: Major Project Performance Metrics over the period 1 April 2009 to 24 December 2011

3. Contractual Obligations

Direct Spend with SMEs:



* Statistics are Financial Year to Date on external spend minus regulators and utilities

Title	Company	Value (£)
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4. Other Issues

Dounreay Management Competition

5. 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



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PRODUCTION

	Oct to Nov 2011	2011 – 2012 total

HEALTH AND SAFETY

	Oct - Dec 2011	2011 – 2012 total

ENVIRONMENT

	Oct to Nov 2011	2011 – 2012 total

PEOPLE







	Nov 2011



Appendix 1: Operating Plan Targets 2011/12

DSRL Operating Plan Targets		Target 2011/12				Performance to Period End		Forecast to Completion			Commentary
		Q1	Q2	Q3	Q4	Plan	Actual	Oct	Nov	Dec	
Unique Ref No	Target										
Bulk Sodium Potassium (NaK) destruction at Dounreay Fast Reactor											
CT D001	Destroy cumulative batch number 305			80		80	80	80	80	80	PBI delivered
Removal of spent fuel cans (176) from the PFR buffer store and pond matrix											
CT D003	Remove 176 spent fuel cans (remaining 39 programmed for 2013/14)			34		34	34	34	34	34	PBI delivered.
Remove and destroy sodium from contaminated material at the Prototype Fast Reactor Plant											
D004	Sodium Inventory Disposal Plant (SID) - Process loads of Alkali Metal through SID				17	12	16	17	17	17	Three loads of sodium wetted steel components were completed during the reporting period. DSRL have reviewed the operating programme and anticipate being able to complete 18 process loads in FY11/12. This additional load has been reflected in the Pd33 figures
D1207 LLW Facility											
D006	Demolish redundant D1207 LLW facility to slab level in accordance with the mission to decommission the site			x				31/03/2012	31/03/2012	31/03/2012	Desheeting scaffold construction completed, clearance surveys underway, project on programme.
Complete Decommissioning of sentencing tanks at Dounreay Materials Test Reactor											
D007	Complete decommissioning of the D1251 Sentencing Tanks			x				21/06/2012	30/06/2012	17/07/2012	This project started the year behind schedule as a result of delays that occurred during 2010/11. Two exceptional weather events stripped the entire roof outer covering from the D1251 complex. This led to significant water ingress, initially causing operational delays and then evacuation of the building for industrial and radiological safety issues and as a consequence, the PBI has been delayed by a further 4 weeks.
D1200 Laboratory Complex											
D010	Complete Lab #90 cell 2 decommissioning			x				31/01/2012	31/01/2012	31/01/2012	Cell 2 decommissioning is progressing well with declassification surveys in progress
D1206 (PFR reprocessing plant) Decommissioning											
D013	D1206 (PFR reprocessing plant) refurbish decontamination glovebox		x					25/08/2011	25/08/2011	25/08/2011	PBI delivered.
D014	D1206 Zirc Fuel removed from facility			x				08/12/2011	30/11/2011	30/11/2011	PBI delivered
Removal and Treatment of Out Of Reactor Material - Work collaboratively with Sellafield to achieve agreement of the early off-site transfer of material to Sellafield											
D017	Complete installation of equipment in D2001 plant for loading flasks with Breeder Fuel		x					28/07/2011	28/07/2011	28/07/2011	PBI delivered.
CT D018	Capability to dispatch 2 out of reactor breeder flask rail shipments to Sellafield				x						The return of breeder fuel to Sellafield has been integrated into the Magnox Operating Plan (MOP) and DSRL has reduced OT to meet actual shipment dates determined by the MOP. At present the intention is to make the first shipment in the summer of 2012. The final business case was approved on 01 November 2011.
Ongoing support to the DSRL PBO Competition, completing Transition and Exit plans and ensuring DSRL treat all participants equally											
D021	Obtain NDA approval for the transition plan		x					23/06/2011	23/06/2011	23/06/2011	PBI delivered.
D022	Complete transition to new PBO				x			31/03/2012	31/03/2012	31/03/2012	Most DSRL activities to achieve this are on schedule. Site induction courses for new secondees (if required) have been deferred by 2 working weeks by NDA. Final details of the transition required can only be confirmed once the Preferred Bidder and individual posts are known (expected November 2011, still awaited at 20/12/11). Licence Instrument agreeing to the Share Transfer will now be 02 April 2012 rather than 31 March 2012 although this is now subject to further review. DSRL will continue to status this milestone as 'green', however, either the end date or scope of the PBI may need to be adjusted to match the Share Transfer date. Readiness Review 1 carried out 08/11/11 in accordance with Transition Plan and satisfactory. Readiness Review 2 carried out as far as possible by DSRL by 09/12/11, in accordance with Transition Plan. Lack of NDA and Preferred Bidder input for Readiness Review 2 is delaying completion - Information had been requested by 02/12/11 and 09/12/11.
D3100 LLW Repository											
D23	Complete design of the D3100 new LLW repository		x					12/10/2011	12/10/2011	12/10/2011	PBI Delivered
New Active Analysis Laboratory											
D25	Complete detail design of the new active analysis laboratory		x					15/12/2011	15/12/2011	15/12/2011	PBI Delivered
Unirradiated Fuels Characterisation Facility (UFCF)											
D28	Unirradiated Fuel Characterisation Facility Hazard & Operability Study (HAZOPs) and Preliminary Safety Report (PSR) Complete			x				22/06/2011	22/06/2011	22/06/2011	PBI delivered.
SOCR											
D030	SOCR (percentages as per Period 32 until PMRS is finalised 06 January 2012)			-10%	-17.3%	-21.6%		31/03/2012	31/03/2012	31/03/2012	SOCR plan for 2011/12 suggests that this target should be comfortably met.

ATUS

-  Red Black Cross - Target lost irretrievably
-  Red - Behind target: with little possibility of recovery
-  Amber - Behind required target: with possibility of recovery
-  Green - As target or better
-  Blue - target has been achieved on or ahead of schedule
-  Blue Red Cross - target achieved behind schedule

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