

Nuclear Decommissioning Authority

# Draft Business Plan 2013 - 2016

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December 2012



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Our mission is to:

**Deliver safe, sustainable and publicly acceptable solutions to the challenge of nuclear clean-up and waste management. This means never compromising on safety or security, taking full account of our social and environmental responsibilities, always seeking value for money for the taxpayer and actively engaging with stakeholders.**

# Introduction to the Consultation

## How to Respond

In this consultation, the NDA wants to hear from members of the public, nuclear regulators, employees within the Site Licence Companies (SLCs) trade unions, local authorities, Site Stakeholder Groups (SSGs), Non-Governmental Organisations (NGOs) and any other organisation or public body. In your response please state whether you are responding as an individual or representing the views of an organisation. If you are responding on behalf of an organisation, please make it clear who the organisation represents and, where applicable, how you assembled the views of the members.

We are happy to receive comments on any aspect of our Draft Business Plan and these will be considered where appropriate. When considering responses to this consultation, the NDA will give greater weight to responses that are based on argument and evidence, rather than simple expressions of support or opposition.

This consultation began on **10 December 2012** and will close on **01 February 2013**.

**Online Facility** – Responses to this consultation can be submitted online, via the NDA website: [www.nda.gov.uk](http://www.nda.gov.uk)

**By Letter, Fax or email** – Alternatively, you can respond by letter, fax or email via the contact details below.

**Address to** – Business Plan Consultation, Nuclear Decommissioning Authority, Herdus House, Westlakes Science and Technology Park, Moor Row, Cumbria, CA24 3HU

**Fax** – 01946 518431

**Email** – [businessplanning@nda.gov.uk](mailto:businessplanning@nda.gov.uk)

## Help with Queries

Any questions or queries relating to this consultation can also be directed to the address above.

## Confidentiality and Data Protection

Information provided in response to this consultation, including personal information, may be subject to publication or disclosure in accordance with the access to information regimes (these are primarily the Freedom of Information Act 2000 (FOIA) (*ref 1*), the Data Protection Act 1998, (DPA) (*ref 2*) and the Environmental Information Regulations 2004 (EIR) (*ref 3*).

If you want information that you provide to be treated as confidential, please be aware that, under the FOIA, there is a statutory Code of Practice with which public authorities must comply and which deals, amongst other things, with obligations of confidence. In view of this, it would be helpful if you could explain to us why you regard the information you have provided as confidential. If we receive a request for disclosure of the information, we will take full account of your explanation but, cannot give an assurance that confidentiality can be maintained in all circumstances. An automatic confidentiality disclaimer generated by your IT system will not, of itself, be regarded as binding on the NDA.

The NDA will process your personal data in accordance with the DPA and, in the majority of circumstances; this will mean that your personal data will not be disclosed to third parties.

## Additional Copies

An electronic version of the Draft Business Plan is available on the website [www.nda.gov.uk](http://www.nda.gov.uk)

You may make copies of this consultation document without seeking permission. We are not producing hard copies of the consultation document, however if you require a printed copy, please email [businessplanning@nda.gov.uk](mailto:businessplanning@nda.gov.uk).

## Consultation and Conduct

If you have any comments or complaints about the way in which this consultation has been conducted please mark them 'Business Plan Consultation' and send them to:

**By Post - address to** – NDA Enquiries, Nuclear Decommissioning Authority, Herdus House, Westlakes Science and Technology Park, Moor Row, Cumbria, CA24 3HU

**Email** – [enquiries@nda.gov.uk](mailto:enquiries@nda.gov.uk)

A copy of the consultation criteria from the Government's Code of Practice on Consultation is provided at <http://www.berr.gov.uk/files/file47158.pdf>

## Next Steps

The NDA will consider responses it receives to the consultation, and outputs from any events, and revise the Draft Business Plan as appropriate. Subject to final approval by both the UK and Scottish Governments, the NDA will publish the final version of this document in early April 2013.

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## Foreword



When I was appointed as CEO in April 2012 I was clear that Sellafield would attract the main attention of myself and the NDA as a whole. At Sellafield our priorities are to ensure the site remains safe and secure and to make demonstrable progress in tackling the high hazard legacy facilities on the site.

The NDA welcomes the NAO Report on managing risk reduction at Sellafield which provides a useful external check on our progress and how we can improve performance further. We will incorporate any specific activities into our future plans once we have had time to consider any further recommendations from the report of the Public Accounts Committee.

While Sellafield remains our prime focus area, we are also intent on ensuring that the rest of our estate receives appropriate attention and I hope you will see from this Business Plan that we have allocated resource appropriately across all of our sites.

2013/2014 is the final year of the first contract term for Sellafield under the ownership of Nuclear Management Partners Limited (NMPL). Much has been achieved but there is more to do. Over the next year we will be reviewing

options for the next phase at Sellafield.

This year has seen the arrival of Babcock Dounreay Partnership (BDP) at our site in Caithness. They have brought in a new plan which has the potential to deliver Dounreay into its Interim State between the years of 2022-2025 with the potential to make savings of more than £1 billion compared to the previous plan. We have also seen the transfer of our Capenhurst site to URENCO UK Ltd. This, following the earlier sale of Springfields Fuels Ltd to Westinghouse, is another example of us seeking the best future for these sites while minimising future liabilities to the taxpayer.

A key activity for the coming year is the competition for future ownership of Magnox and RSRL. With excellent support from Government, Regulators and the Site Licence Companies (SLCs) we are able to run the competition based on both the Magnox Optimised Decommissioning Programme (MODP) (*ref 4*) and the RSRL Optimised Plan and we expect to see further improvements to plans, performance and costs delivered through the competition process. The Magnox Operating Programme (MOP9) (*ref 5*) has recently been revised and updated and, while challenges exist around Magnox reprocessing rates at Sellafield, we are working to ensure that the plan remains deliverable.

We have responsibility for planning and implementing geological disposal for higher activity wastes in accordance with Government policy. This is being delivered through RWMD who will need, at an appropriate time, to become a separate legal entity that can apply for and hold the regulatory permits and licences needed to develop the facility. Our current plan is for them to be established as a new, wholly owned NDA subsidiary from 1 April 2013. This date, however, may be reconsidered in the light of Government approval and a decision by a community or communities to participate in the next stage of the Government-led voluntary siting process.

The 20 year look ahead linking the Business Plan to longer term aims presented in last year's plan was well received. On page 14 you will see that the picture has been updated with a link to key targets within the Delivery Activities section of the plan. We now have a clearer understanding of the critical path activities in achieving our outcomes, underpinned by the targets set out within the SLC sections.

In response to comments on last year's plan we have included an overview of how our strategy and suite of plans fit together and how performance against these plans can be tracked. In essence, the year's targets and planned outcomes are detailed in the Business Plan, progress is reported quarterly on our website and year end performance is reported in the Annual Report and Accounts (ARAC).

A handwritten signature in black ink, appearing to read 'John Clarke'.

**John Clarke**  
Chief Executive

## Introduction

This Business Plan sets out our key objectives and plans for delivering our priorities over the next three years.

### Our remit

The NDA is a Non-Departmental Public Body (NDPB) set up under the Energy Act 2004 (*ref 6*) to ensure that the UK's 19 designated civil public sector nuclear sites are decommissioned and cleaned up safely and efficiently.

The Secretary of State of the Department of Energy and Climate Change (DECC) approves our Strategy and Annual Plans in consultation with the Scottish Ministers as required by the Energy Act (*ref 6*). The NDA Board is responsible for delivery. The Government holds us to account for performance against our Strategy and Plans. Shareholder Executive (ShEx) work very closely with Government acting as an agent for DECC in the financial governance of the NDA.

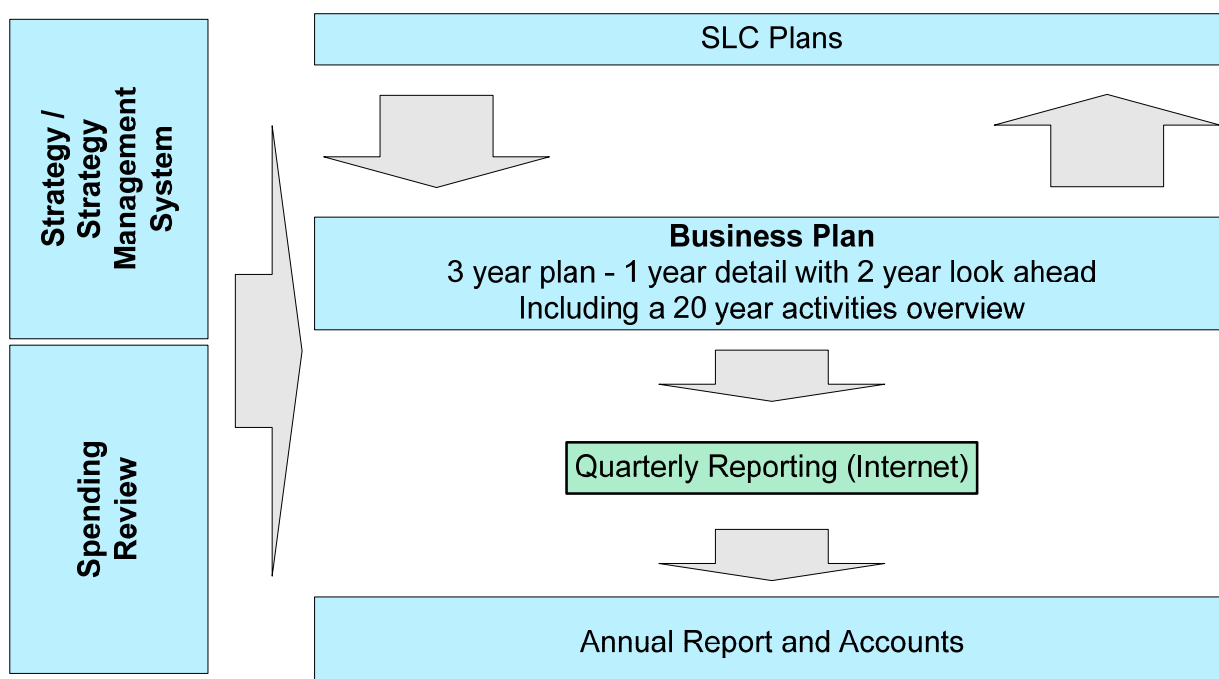
DECC and the Scottish Government have a target to make tangible progress in decommissioning and clean-up. This is demonstrated by a reduction in the UK civil nuclear liabilities and of the risks associated with high hazards (by progressively mitigating hazards and ensuring radioactive waste continues to be put into a passively safe form). Progress on these activities is reported in our ARAC.

### Delivery of the mission

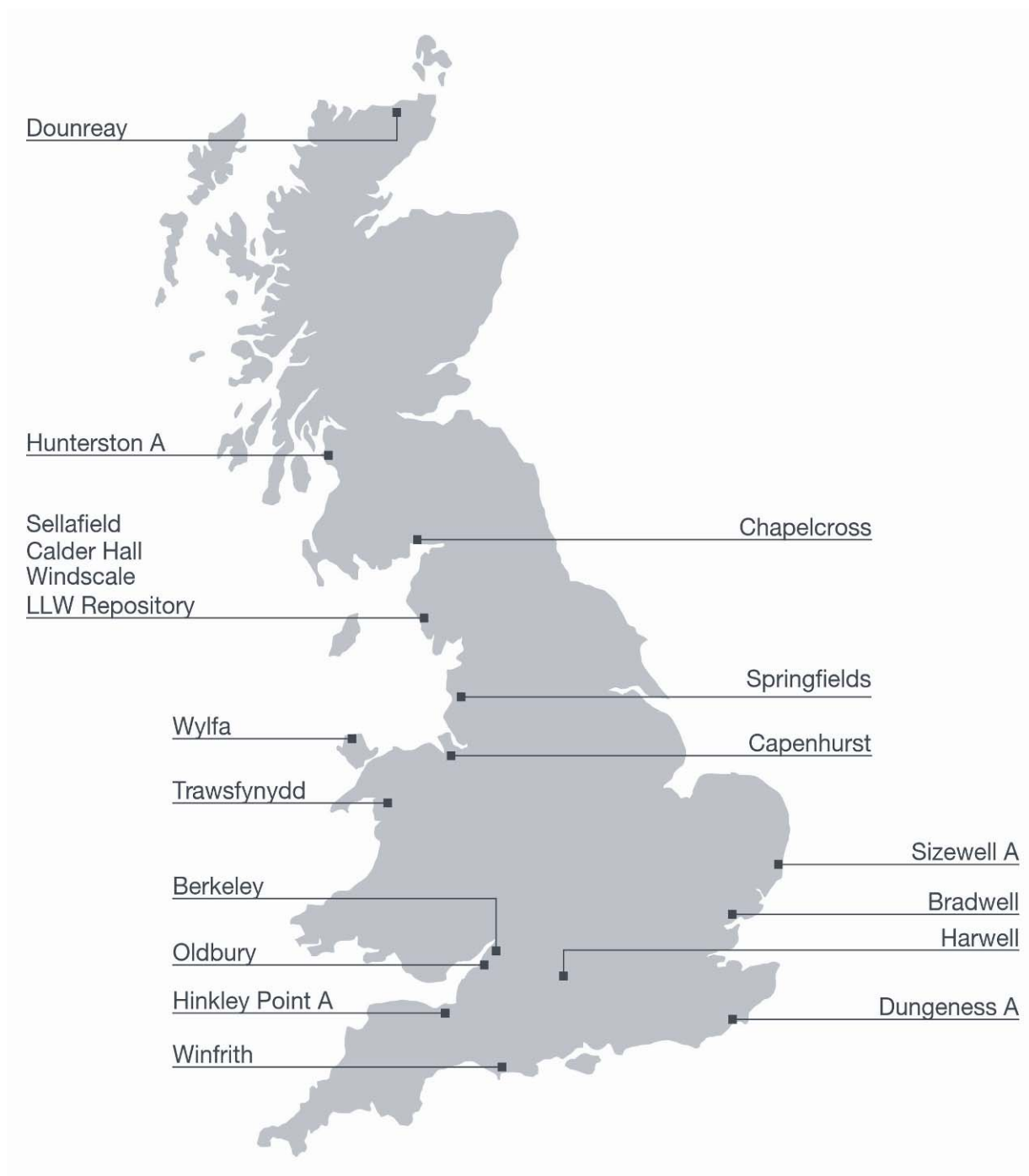
Each of our 19 sites is operated by one of seven SLCs under contract to the NDA. SLCs are responsible for day-to-day operations and the delivery of site programmes. Parent Body Organisations (PBOs), selected through a competitive process bringing in private sector expertise own the SLCs for the duration of their contract with the NDA, earning fee based on performance and efficiencies gained.

### NDA Plans

The diagram below provides an overview of NDA Plans and Reporting process. SLC's formulate their plans on what we set out in the Strategy and the budget allocated in the Spending Reviews. Activities for each site are detailed in the NDA Business Plan. The activities are reported on a quarterly basis on our website, with the year end performance reported in the ARAC.



## NDA Sites Location Map



## Our Funding

### Funding Framework

We are funded by a combination of direct UK Government grant and income from commercial operations.

### Government Funding

The last Spending Review secured funding for four years (April 2011 to March 2015).

### Commercial Income

Our commercial operations fall broadly into two areas:

- electricity generation and associated trading
- spent fuel and nuclear materials management, including reprocessing

The nature of our commercial activities means that we have to manage a significant degree of income volatility, largely due to our operations relying on ageing assets and infrastructure, Wylfa, for example, is over 40 years old. Furthermore, this income will decline in future years as plants close and enter decommissioning.

Our objective is to maximise revenue from our existing assets and operations to help fund decommissioning and clean-up, thereby reducing the burden on the UK taxpayer. To achieve this we will include optimised income from electricity generation, leasing property, selling land and other assets in response to market interest.

### Prioritisation and Allocation of Funding

Within affordability constraints, we will seek to maintain progress and maximise value for money by focusing on the highest hazards and risks, whilst ensuring that safe, secure and environmentally responsible site operations are maintained across our estate.

The Spending Review process used criteria drawn from our Value Framework to evaluate options. These criteria (Affordability (short, medium and long-term), Value for Money, Safety and Environmental Impact, Deliverability, Socio-Economic and UK Government Policy Impact) will inform the management decisions to be taken in the process of allocating available funding over the Business Plan period.

### Planned Income and Expenditure in 2013/2014

This Business Plan sets out our anticipated income and expenditure for 2013/2014 in line with the settlement agreed in the 2010 Spending Review.

Our total planned expenditure for 2013/2014 is £3.2 billion, of which £2.3 billion will be funded by UK Government and £0.9 billion by income from commercial operations. Planned expenditure on site programmes will be £3 billion, while non-site expenditure is expected to be £0.2 billion. This non-site expenditure includes skills development, socio-economic, Research & Development (R&D), insurance and pension costs, fees to SLCs, implementing geological disposal and NDA operating costs along with the other activities detailed on page 10.

## Planned Income and Expenditure Summary

£m SLC/Subsidiaries/Sites		Decom & Clean-up Costs A	Total Operations Running Cost B	Capex C	2013/14 Plan Total (A+B+C)	2012/13 Plan Total
Magnox Ltd	Berkeley	71.8			71.8	54.6
	Bradwell	116.1			116.1	82.3
	Chapelcross	51.2			51.2	53.1
	Dungeness A	36.2			36.2	41.4
	Hinkley Point A	45.3			45.3	35.1
	Hunterston A	32.3			32.3	31.9
	Magnox Support Office	52.2			52.2	58.5
	Oldbury	59.7			59.7	77.8
	Sizewell A	35.8			35.8	39.6
	Trawsfynydd	62.6			62.6	77.7
	Wylfa		87.3	0.5	87.8	89.0
Electricity Trading	Electricity Trading		65.0		65.0	79.6
Research Sites Restoration Ltd	Harwell and Winfrith	65.0			65.0	59.6
Dounreay Site Restoration Ltd	Dounreay	175.0			175.0	161.0
Sellafield Ltd	Sellafield	788.3	706.0	265.7	1,760.0	1,649.3
LLWR Ltd	LLWR	33.0			33.0	30.0
Springfields Fuels Ltd	Springfields	53.0			53.0	41.9
Capenhurst	Capenhurst	21.0			21.0	18.0
Nuclear Transport and Contract Management	International Nuclear Services		157.6	1.4	159.0	145.0
Non site expenditure		185.0			185.0	177.1
<b>TOTAL</b>		<b>1,883.5</b>	<b>1,015.9</b>	<b>267.6</b>	<b>3,167.0</b>	<b>3,002.5</b>
<b>Income</b>					<b>887.0</b>	<b>716.5</b>
<b>Net</b>					<b>2,280.0</b>	<b>2,286.0</b>

Notes:

- Numbers may not cast due to rounding
- Final Annual Site Funding Limits issued in March 2013 may be adjusted to reflect efficiency performance and portfolio pressures. The NDA reserves the right to reallocate funding to meet prioritised programme needs.

Summary NDA SR10 Funding	2011/12 £ M	2012/13 £ M	2013/14 £ M	2014/15 £ M
Income	948	717	887	873
Government funding	1,941	2,286	2,280	2,152
Expenditure	(2,889)	(3,003)	(3,167)	(3,025)
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2013/2014 Breakdown of Planned Non-site Expenditure

Non site expenditure	2013/14 Plan £ M	2012/13 Plan £ M
NDA operating costs	48.0	46.8
Radioactive Waste Management Directorate	21.0	19.7
Socio Economic, Skills, R&D, Knowledge Management	31.0	27.4
Insurance	12.0	12.0
Contractor fees	73.0	71.2
<b>Total</b>	<b>185.0</b>	<b>177.1</b>

## 2013/2014 Breakdown of Planned Income by Category

Income Source	2013/14 Plan £ M
Reprocessing and fuel management services	632.5
Electricity Generation	104.0
NDA - INS Transport	69.5
Intra site services	81.0
<b>Total</b>	<b>887.0</b>



## Delivery Activities within Strategic Themes

The reference numbers indicated within the key deliverables below relate to the activities on the 20 year overview on page 14.





### Site Restoration (SR)



The objective of this theme is to restore our designated sites and release them for other uses.

Our priority is to remediate intolerable risks in the Legacy Ponds and Silos at Sellafield. We will also decommission redundant facilities at Sellafield whilst maintaining, and, as appropriate, upgrading the infrastructure and capability across the site to sustain the operations of key supporting plants and services. Across the rest of the estate we will place Magnox reactors into Care and Maintenance, deliver Dounreay site to an Interim State and take Harwell and Winfrith to site closure.

#### Key deliverables for the year 2013/2014 are as follows:

			
Sellafield	Sellafield	Magnox	Magnox
1A	1C	6A	6B
<b>Pile Fuel Storage Pond -</b> Complete the export of canned fuel from the pond floor	<b>First Generation Magnox Storage Pond –</b> Complete construction of the buffer storage facility	<b>Bradwell –</b> Continue the retrieval of Fuel Element Debris (FED)	<b>Trawsfynydd -</b> Commence retrieval and encapsulation of the FED




### Spent Fuels (SF)



The objective of this theme is to ensure safe, secure and cost-effective lifecycle management of Spent Magnox, Spent Oxide and Spent Exotic Fuels.

We will manage all spent Magnox fuel and place all exotic fuels into a final disposition form. On oxide fuels, we will continue to receive and manage fuel from EDF Energy and seek to optimise value from our spent fuel management contracts.

#### Key deliverables for the year 2013/2014 are as follows:

		
Dounreay / Sellafield	Magnox	Sellafield
8A	2A	3A
Continue removal and transport of DFR breeder fuel to Sellafield for reprocessing.	Reprocess Magnox fuel and DFR fuel in line with the MOP (ref 5)	Continue to receive and reprocess Advanced Gas Reactor (AGR) fuel from EDF Energy

## Nuclear Materials (NM)



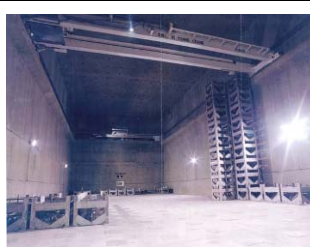
The objective of this theme is to ensure safe, secure and cost-effective lifecycle management of our nuclear materials.

### Key deliverables for the year 2013/2014 are as follows:



NDA

Continue to support the development of Government policy for the management of nuclear materials



RSRL / Sellafield / NDA

Implementation of a programme for the transfer of nuclear materials

## Integrated Waste Management (IWM)



The objective of this theme is to ensure that wastes are managed in a manner that protects people and the environment, whilst complying with UK Government and Scottish Government policies to provide value for money. The NDA has been given responsibility for planning and implementing geological disposal in accordance with UK Government policy. This is delivered through RWMD and our current plan is for them to be established as a new, wholly owned NDA subsidiary from 1 April 2013. This date, however, may be reconsidered in the light of Government approval and a decision by a community or communities to participate in the next stage of the Government-led voluntary siting process.

### Key deliverables for the year 2013/2014 are as follows:



Sellafield

4A

Continued delivery of Highly Active Liquor (HAL) stock reduction



Magnox/LLWR

5A

Delivery of the Magnox and Low Level Waste Repository (LLWR) joint waste management plan for Low Level Waste (LLW)



Magnox

6C

Continue with retrieval activities in the active waste vaults at Berkeley





## Business Optimisation (BO)



The objective of this theme is to create an environment where existing revenue can be secured, and opportunities can be developed against criteria agreed with UK Government and the Scottish Government.

### Key deliverables for the year 2013/2014 are as follows:

	
Magnox	Magnox
Support to NDA in property activities to reduce NDA decommissioning liability and achieve best value on asset disposal	Continued electricity generation at Wylfa





## Critical Enablers (CE)



The objective of this theme is to provide the stable and effective implementation framework that enables the delivery of our mission.

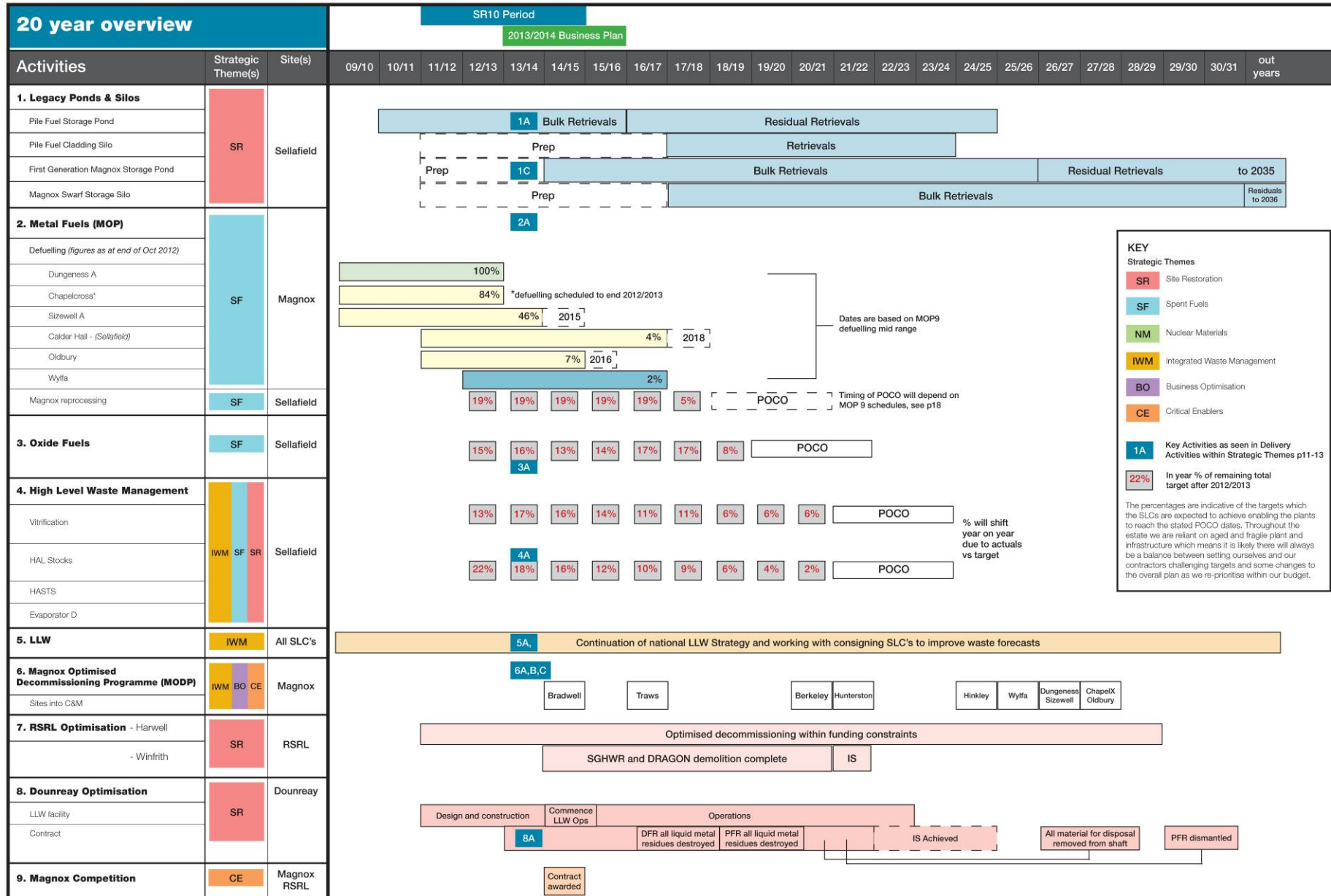
The NDA has a responsibility to deliver skills, Research & Development (R&D) and supply chain development, to consider the socio-economic aspects of its programme and to maintain effective stakeholder engagement.

### Key deliverables for the year 2013/2014 are as follows:


							
NDA / Magnox / RSRL		9	Sellafield/Magnox/RSRL/LLWR	Magnox		6	NDA
Continue with the Magnox and RSRL competition		Continue to deliver support and overhead cost savings equivalent to 25% reduction of the original cost base, whilst maintaining the safety and security of the nuclear estate		MODP - Capture lessons learned (from the lead and learn concept) for other sites		Further develop procurement strategies and policies which aim to deliver at least 20% of the external supply chain spend with Small and Medium Enterprises in line with Government support for the sector	



# Nuclear Decommissioning Authority

## Draft Business Plan 2013 – 2016



## Site Summaries

 <b>Sellafield Ltd</b>	<p>Sellafield Limited is the SLC responsible for the operation of Sellafield (including Calder Hall), and Windscale nuclear licensed sites.</p>
	<p>The current PBO is Nuclear Management Partners Limited (NMPL)</p>
	<p><b>Planned expenditure for 2013/2014 - £1,760 million</b></p>

Sellafield (incl. Calder Hall and Windscale) - <b>Location:</b> Cumbria, <b>Area:</b> 262 hectares		
		<p>Current Key Milestones -</p> <p><b>2014-15</b> – First Generation Magnox Storage Pond – start of sludge retrievals</p> <p><b>2014-15</b> – Pile Fuel Storage Pond – Bulk de-sludging complete</p>
<p>Pile Fuel Storage Pond – Bulk de-sludging complete.</p>	<p>Sludge will be removed from the First Generation Magnox Storage Pond and transferred to new facilities, currently under construction.</p>	<p>Status of land -</p> <p>All 262 hectares covered by the nuclear site licence</p>

### 2013 – 2014 Key Activities

SR	<p>The areas of principal focus are the redundant Legacy Ponds and Silo facilities, made up from the First Generation Magnox Storage Pond, Magnox Swarf Storage Silo, Pile Fuel Cladding Silo and Pile Fuel Storage Pond. These facilities supported the development of the nuclear programme in the UK from the early 1950s and latterly with generation from the Magnox power station fleet and are in need of clean-up and decommissioning. The programmes include removal of nuclear fuel, sludges and solid material which require the provision of equipment to retrieve the various wastes and then treat and store them in passive conditions, acknowledging the role of Integrated Waste Management in achieving hazard reduction and long-term safety, security and environmental protection requirements.</p> <p><b>The following activities are key steps in the delivery of these major clean-up programmes:</b></p>
	<p><b>Pile Fuel Storage Pond</b></p> <ul style="list-style-type: none"> <li>– complete the export of canned fuel from the pond floor</li> <li>– continue the transfer of metal fuel from the pond for storage</li> <li>– continue removal of contaminated metal for treatment and storage</li> <li>– continue consolidation of sludge from within the pond</li> </ul>
	<p><b>Pile Fuel Cladding Silo Programme</b></p> <ul style="list-style-type: none"> <li>– completion of the access containment door installation</li> <li>– completion of the crane and stand lift installation</li> </ul>
	<p><b>First Generation Magnox Storage Pond</b></p> <ul style="list-style-type: none"> <li>– complete the construction of the buffer storage facility</li> <li>– continue fuel consolidation and commence pond floor clearance in preparation for installation of sludge recovery systems</li> </ul>
	<p><b>Magnox Swarf Storage Silo</b></p> <ul style="list-style-type: none"> <li>– complete the delivery of a Silo Emptying Machine to site</li> <li>– continue to develop the downstream capability to receive and treat material from the facility</li> </ul>


	<p><b>Decommissioning</b></p> <ul style="list-style-type: none"> <li>– decommissioning of the filter gallery from Windscale Chimney Pile 1</li> <li>– continue to retrieve and treat, for long-term storage, legacy flocculent from the flocculent storage tank</li> </ul>
SF	<p>All of the spent fuels discharged from the operating Advanced Gas Reactor (AGR) power stations and the operating or defuelling Magnox power stations reactors are sent to Sellafield for management. Sellafield will continue to implement the strategy to reprocess all Magnox fuel and to complete the Thermal Oxide Reprocessing Plant (THORP) reprocessing contracts for both EDF Energy's AGR fuel and overseas customers' fuels.</p> <p><b>The following activities highlight the key steps:</b></p> <ul style="list-style-type: none"> <li>• Continue to reprocess Magnox Fuel in line with MOP9 (ref 5)</li> <li>• Continue to receive AGR fuel from EDF Energy</li> <li>• Continue to reprocess oxide fuel through THORP from EDF Energy and overseas customers</li> <li>• Continue the removal of Multi- Element Bottles (MEBs) from THORP</li> <li>• Continue to receive Dounreay Fast Reactor (DFR) breeder fuel from Dounreay</li> </ul>
NM	<p>Sellafield is the custodian of the majority of the UK's stockpile of plutonium which is held in safe and secure storage. Consolidation of materials is an ongoing activity and will continue to be part of the sites mission.</p> <p><b>The following activities highlight the key steps:</b></p> <ul style="list-style-type: none"> <li>• Continue the safe and secure storage of plutonium in line with UK policy</li> <li>• Develop the programme for the transfer of nuclear materials</li> </ul>
IWM	<p>The various activities of the site produce wastes in many forms. This requires varying degrees of treatment and onward processing. The site will continue to focus on safe, efficient management of these wastes from reducing the stocks of Highly Active Liquor (HAL) which are produced as part of the reprocessing operations, to returning vitrified material overseas and management of on-site intermediate and low level wastes.</p> <p><b>The following activities highlight the key steps:</b></p> <ul style="list-style-type: none"> <li>• Continue to process HAL through the Waste Vitrification Plant</li> <li>• Continue to repatriate overseas owned vitrified HAL to country of origin</li> <li>• Continue to retrieve legacy Plutonium Contaminated Material (PCM)</li> <li>• Continue to receive further module deliveries for the construction of Evaporator D</li> <li>• Diversion of materials from LLWR in line with the LLW Strategy implementation and optimisation plan</li> </ul>
CE	<p>A number of key enabling activities require specific focus which range from infrastructure refurbishment or replacement projects through to key change programmes which aim to improve operational delivery and efficiency on the site.</p> <p><b>The following activities highlight the key steps:</b></p> <ul style="list-style-type: none"> <li>• Continue the Sellafield infrastructure enhancement programme</li> <li>• Continue the implementation and realisation of the benefits from the Integrated Change Programme (ICP)</li> <li>• Continue to deliver support and overhead cost savings equivalent to a 25% reduction of the original cost base whilst maintaining safety and security of a nuclear site</li> </ul>

## 2013 – 2014 Regulatory Matters

- Regulatory support to progress the development plans for DFR and consolidation of nuclear materials
- Continued monitoring of progress against decommissioning milestones
- Continued delivery of HAL stock reduction
- Embedding the Safety Improvement Programme for the Leased Operations Facilities

## 2014 – 2016 Planned Key Activities

SR	Completion of the removal of metal fuel from the Pile Fuel Storage Pond
	Commence sludge retrievals from the First Generation Magnox Storage Pond
	Continue to retrieve and treat legacy flocculent from the flocculent storage tanks
	Continue to develop the capability to retrieve waste from legacy facilities
SF	Continue to reprocess Magnox fuel in line with MOP9 ( <i>ref 5</i> )
	Deliver the ongoing waste treatment activities in the AGR Programme
	Completion of all oxide fuel contracts for overseas customers
	Continue the removal of MEBs from THORP
	Continue to receive and reprocess AGR fuel from EDF Energy
NM	Develop for implementation the approach for the safe and secure storage of plutonium
IWM	Continue to process HAL through the Waste Vitrification Plant
	Continue to repatriate overseas owned vitrified HAL to country of origin
	Diversion of materials from LLWR in line with the LLW Strategy implementation and optimisation plan
CE	Deliver a transition from ICP to Sustaining Excellence to embed continuous performance improvement as a core activity

	Magnox Limited is the SLC responsible for the operation of the Berkeley, Bradwell, Chapelcross, Dungeness A, Hinkley Point A, Hunterston A, Oldbury, Sizewell A, Trawsfynydd and Wylfa sites.
	The current PBO of the company is EnergySolutions EU Ltd.
	<b>Planned expenditure for 2013/2014 - £652 million</b>

The NDA requires Magnox Ltd SLC to manage the generation, defuelling, preparations to enter Care and Maintenance, the Care and Maintenance phase and final site clearance of the Magnox reactor fleet.

The key activities are maintaining safety and security at all sites and managing the environmental impact of activities which include:

- Electricity generation at Wylfa and Maentwrog
- Defuelling at Chapelcross, Dungeness A, Sizewell A and Oldbury
- Accelerated decommissioning at Bradwell and Trawsfynydd (lead sites)
- Decommissioning and demolition of facilities at Hunterston A, Berkeley and Hinkley Point A

These activities are combined into the Magnox Optimised Decommissioning Programme (MODP) (*ref 4*) which uses the 'lead and learn' concept to drive value for competition. The experience of work and learning on 'lead' sites can be rolled out to the rest of the sites over time.

Magnox will defuel their remaining sites in line with MOP9 (*ref 5*). The publication of MOP9 in Summer 2012 has presented future outcomes in a manner which recognises programme variability and sensitivity to events. The use of upper and lower bound performance levels provides a realistic indication of the potential range of key dates and means MOP9 will remain valid, provided average reprocessing performance lies within the Performance Range.

#### 2013 – 2014 Magnox Key Activities

SF	Management of the MOP and co-ordination of Magnox fuel management activities with Sellafield and Dounreay
IWM	Delivery of the Magnox element of the estate-wide Low Level Waste management plan
BO	Continued electricity generation at Wylfa
	Support to NDA in property activities to reduce NDA decommissioning liability and achieve best value on asset disposal
CE	Provide support to the NDA in the competition for a PBO
	Implementation of a transition and restructuring plan which delivers lead and learn principles through programmisation
	Continue to deliver support and overhead cost savings equivalent to a 25% reduction of the original cost base whilst maintaining the safety and security of the sites
	Development of Interim State approach and transition management arrangements for sites with Bradwell as lead site.

#### 2013 – 2014 Regulatory Matters

- NDA and regulatory concurrence with the Care and Maintenance entry definitions and arrangements

#### 2014 – 2016 Planned Key Activities

SF	Management of the MOP and co-ordination of Magnox fuel management activities with Sellafield and Dounreay
IWM	Delivery of the Magnox element of the estate-wide LLW management plan
BO	Support to NDA in property activities to reduce NDA decommissioning liability and achieve best value on asset disposal
CE	Complete transition to the new PBO



**Berkeley - Location:** Gloucestershire, **Area:** 27 hectares



**Current Key Milestones -**

- 2021** - Site enters Care and Maintenance
- 2070** - Final site clearance commences
- 2079** - Final site clearance achieved

**Status of land -**

**De-licensed:** 11 hectares (27 acres) of the site (approximately 40%) has been de-licensed.

**De-designation:** Modification of Designating Direction signed by the Minister in January 2012

*Top left:* Berkeley site, *Top right:* Transportation of Berkeley boilers off site to be recycled

**2013 – 2014 Key Activities**

**IWM**

Continue retrieval activities in the active waste vaults and caesium removal plant

Complete construction of Intermediate Level Waste (ILW) Interim Storage Facility

**2013 – 2014 Regulatory Matters**

- Concurrence for use of Ductile Cast Iron Containers (DCICs) for the Berkeley ILW management programme

**2014 – 2016 Planned Key Activities**

**IWM**

Continue retrieval activities in the active waste vaults

Continue other ILW plant retrievals and packaging

**Bradwell - Location: Essex, Area: 20 hectares**



Current Key Milestones -  
**2015** - Site enters Care and Maintenance  
**2083** - Final site clearance commences  
**2092** - Final site clearance achieved

Status of land  
All 20 hectares remain covered by the nuclear site licence.

*Top left: Bradwell site, Top right: Demolition activities on the site*

**2013 – 2014 Key Activities**

SR

Complete ILW retrieval and storage activities

Continue the retrieval of Fuel Element Debris (FED)

Decommissioning and demolition activities in preparation for entry into Care and Maintenance

**2013 – 2014 Regulatory Matters**

- Regulatory concurrence to Care and Maintenance arrangements

**2014 – 2016 Planned Key Activities**

SR

Completion of FED retrievals and dissolution

Ponds building/complex modifications completed for Care and Maintenance entry

Completion of Reactor Building de-plant and demolition activities

Reactor building cladding for safestore Care and Maintenance

Site completes activities to develop for entry into Care and Maintenance

Decommissioning and demolition activities in preparation for entry into Care and Maintenance

**2014 – 2016 Regulatory Matters**

- Regulatory concurrence to Care and Maintenance arrangements



**Chapelcross - Location:** Dumfries and Galloway, **Area:** 96 hectares



**Current Key Milestones -**

- 2017-23** - Interim Care and Maintenance
- 2028** - Site enters Care and Maintenance
- 2089** - Final site clearance commences
- 2095** - Final site clearance achieved

**Status of land**

All 96 hectares remain covered by the nuclear site licence.

*Top left:* Chapelcross site, *Top right:* Working on the asbestos project at Chapelcross

**2013 – 2014 Key Activities**

SR

Removal of bulk asbestos from the first reactor building

All pond equipment and water treatment resin retrieved and packaged

Removal of redundant fuel skips from Pond 2

**2013 – 2014 Regulatory Matters**

- Site fuel free verification agreed with the Office for Nuclear Regulation (ONR)

**2014 – 2016 Planned Key Activities**

SR

Continued hazard reduction activities towards Interim Care and Maintenance

Removal of bulk asbestos from the second reactor building

Completion of construction of the Interim Storage Facility (ISF)

**2014 – 2016 Regulatory Matters**

- Regulatory concurrence to Care and Maintenance arrangements

## Dungeness A - Location: Kent, Area: 20 hectares



### Current Key Milestones -

- 2019-23** - Interim Care and Maintenance
- 2027** - Site enters Care and Maintenance
- 2087** - Final site clearance commences
- 2097** - Final site clearance achieved

### Status of land

All 20 hectares remain covered by the nuclear site licence.

*Top left: Dungeness A site, Top right: Spent fuel being transported away from Dungeness A*

## 2013 – 2014 Key Activities

- |    |  |
|----|--|
| SR | Enabling works for clearance of the south area of the site |
|----|--|

## 2013 – 2014 Regulatory Matters

- Regulatory concurrence to Care and Maintenance arrangements

## 2014 – 2016 Planned Key Activities

- |    |  |
|----|--|
| SR | Clearance of the south area of the site                                    |
|    | Continued hazard reduction activities towards interim Care and Maintenance |

## 2014 – 2016 Regulatory Matters

- Regulatory concurrence to Care and Maintenance arrangements

## Hinkley Point A - Location: Somerset, Area: 19 hectares



Current Key Milestones -  
**2025** – Site enters Care and Maintenance  
**2080** – Final site clearance commences  
**2090** – Final site clearance achieved

Status of land  
 19 hectares remain covered by the nuclear site licence.

*Top left:* Hinkley Point A site, *Top right:* Hinkley Point A turbine hall deplanted

### 2013 – 2014 Key Activities

IWM	Completion of ILW programme settling tank activities
-----	--

### 2013 – 2014 Regulatory Matters

- Conduct the 10 yearly Periodic Safety Review

### 2014 – 2016 Planned Key Activities

SR	Reactor 1 and 2 ponds drained and stabilised
	Completion of construction of the ISF

### 2014 – 2016 Regulatory Matters

- Regulatory concurrence to Care and Maintenance arrangements

## Hunterston A - **Location:** Ayrshire, **Area:** 15 hectares



### Current Key Milestones -

- 2022** - Site enters Care and Maintenance
- 2070** - Final site clearance commences
- 2080** - Final site clearance achieved

### Status of land

All 15 hectares remain covered by the nuclear site licence.

*Top left:* Hunterston A site, *Top right:* ILW Store Vault

## 2013 – 2014 Key Activities

**SR** Continue wet ILW retrieval and processing

## 2014 – 2016 Planned Key Activities

**SR** Completion of the pond wall sealing and stabilisation

Continue wet ILW retrieval and processing

## 2014 – 2016 Regulatory Matters

- Regulatory concurrence to Care and Maintenance arrangements

**Oldbury - Location:** South Gloucestershire, **Area:** 51 hectares



**Current Key Milestones -**

- 2027** - Site enters Care and Maintenance
- 2092** - Final site clearance commences
- 2101** - Final site clearance achieved

**Status of land**

*De-licensed:* 35 hectares (86 acres) of the site (approximately 69%) was de-licensed in January 2012.  
*De-designation:* Modification of the Designating Direction signed by the Minister in January 2012

*Top left:* Oldbury site, *Top right:* Inside a reactor at Oldbury

**2013 – 2014 Key Activities**

- |           |   |
|-----------|---|
| <b>SR</b> | Preparations for decommissioning and hazard reduction |
| <b>SF</b> | Continue reactor defuelling in line with MOP9 (ref 5) |

**2013 – 2014 Regulatory Matters**

- Fuel free verification agreed with ONR

**2014 – 2016 Planned Key Activities**

- |           |  |
|-----------|--|
| <b>SR</b> | Continued hazard reduction activities towards interim Care and Maintenance |
|-----------|--|

**2014 – 2016 Regulatory Matters**

- Regulatory concurrence to Care and Maintenance arrangements

**Sizewell - Location: Suffolk, Area: 14 hectares**



Current Key Milestones -  
**2027** - Site enters Care and Maintenance  
**2088** - Final site clearance commences  
**2098** - Final site clearance achieved

Status of land  
All 14 hectares remain covered by the nuclear site licence.

*Top left: Sizewell site, Top right: Spent fuel being loaded for transport to Sellafield*

**2013 – 2014 Key Activities**

SR	Preparations for decommissioning and hazard reduction
SF	Continue defuelling in line with MOP9 (ref 5)

**2013 – 2014 Regulatory Matters**

- Defuelling in line with ONR requirements

**2014 – 2016 Planned Key Activities**

SF	Complete defuelling in line with MOP9
----	---------------------------------------

**2014 – 2016 Regulatory Matters**

- Fuel free verification agreed with ONR

**Trawsfynydd - Location: Gwynedd, North Wales, Area: 15 hectares**



Current Key Milestones -  
**2016** - Site enters Care and Maintenance  
**2027** - Safestore completed  
**2073** - Final site clearance commences  
**2083** - Final site clearance achieved

Status of land  
 All 15 hectares remain covered by the nuclear site licence.

*Top left: Trawsfynydd site, Top right: Deplanting and demolition work at Trawsfynydd*

**2013 – 2014 Key Activities**

**SR**

- Active waste vaults – complete the ILW solid retrievals and processing
- Complete bulk retrievals for the main sludge and resin vaults 2 & 3
- Continued retrievals and encapsulation of FED
- Decommissioning and demolition activities in preparation for Care and Maintenance entry

**2014 – 2016 Planned Key Activities**

**SR**

- Active waste vaults – complete the ILW solid retrievals and processing
- Delivery agreed Ponds Interim State
- Completion of retrievals and encapsulation of FED
- Completion of ILW Retrievables and Storage Activities
- Decommissioning and demolition activities in preparation for entry into Care and Maintenance

**Wylfa - Location: Anglesey, Area: 21 hectares**



Current Key Milestones -  
**2025** - Site enters Care and Maintenance  
**2091** - Final site clearance commences  
**2101** - Final site clearance achieved

Status of land – All 21 hectares remain covered by the nuclear site licence.

*Top left: Wylfa site, Top right: Wylfa pile cap*

**2013 – 2014 Key Activities**

**SF** Completion of secondary fuel route project for defuelling

**BO** Continued electricity generation

**2013 – 2014 Regulatory Matters**

- Submission to ONR of the 10 yearly Periodic Safety Review


**2014 – 2016 Planned Key Activities**



**SR** Preparations for decommissioning and hazard reduction

**SF** Commencement of reactor bulk defuelling in line with the MOP9 (*ref 5*)

**BO** Continued optimisation of electricity generation



Dounreay Site Restoration Limited	
 <b>Dounreay Site Restoration Ltd</b>	Dounreay Site Restoration Limited (DSRL) is the SLC responsible for the operation of the Dounreay site.  The current PBO is Babcock Dounreay Partnership Limited (BDP)
	<b>Planned expenditure for 2013/2014 - £175 million</b>

Dounreay - <b>Location:</b> Caithness, Scotland, <b>Area:</b> 74 hectares		
		<p>Current Key Milestones -</p> <p><b>2014</b> – LLW facilities commence operations</p> <p><b>2017</b> – Dounreay Fast Reactor (DFR) All liquid metal residues destroyed</p> <p><b>2018</b> – Prototype Fast Reactor (PFR) liquid metal residues destroyed</p> <p><b>2020</b> – All material for disposal removed from shaft</p> <p><b>2021</b> – PFR dismantled</p> <p><b>2022-25</b> – Interim State achieved in this timeframe</p> <p>Status of land All 74 hectares covered by the nuclear site licence</p>

*Top left: Dounreay site, Top right: An artist's impression of two of the underground LLW vaults at Dounreay*

The targets below are the current targets as specified in the contract. The bid submitted by Babcock Dounreay Partnership (BDP) for the Dounreay Competition is currently being incorporated into the DSRL Lifetime Plan. Following this process one or more targets may be subject to re-negotiation with DSRL.


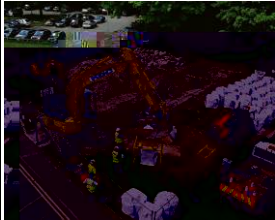
2013 – 2014 Key Activities	
SR	Demolition of the Dounreay Material Test Reactor complex
	Strategy for particle management agreed with stakeholders
SF	Progress milestones towards completion of out of reactor breeder fuel shipments to Sellafield
CE	Letter of Compliance (LoC) for Silo Intermediate Level Waste received
	All necessary regulator authorisation permits or licences for Low Level Waste Facility received from Regulators

2014 – 2016 Planned Key Activities	
SR	Characterisation and remediation of the south-west corner of the site
	Demolition of the Shaft Cover Building
	Characterisation and remediation of any contamination found off site which emanated from the site
	Landfill 42 Post Closure safety case approved
	Decontamination of PFR pond suitable for final disposal

SF	Completion of removal of spent fuel cans from the buffer fuel store and pond matrix
	Complete DFR fuel removal from reactor
	Construction of new fuel characterisation facilities for the characterisation of materials complete
	Completion of delivery of all out of reactor DFR breeder fuel to Sellafield
IWM	Completion of the Material Test Reactor raffinate immobilisation
	Completion of the DFR raffinate immobilisation complete
	New LLW facility include the grouting plant operational and operating to design throughput
	Complete the construction of the encapsulation facility
	Completion of the PFR raffinate immobilisation

Research Sites Restoration Limited	
 <b>Research Sites Restoration Ltd</b>	Research Sites Restoration Ltd (RSRL) are the SLC responsible for the operation of the Harwell and Winfrith sites. The current PBO of the company is UKAEA Ltd.
	<b>Planned expenditure for 2013/2014 - £65 million</b>



2013 – 2014 Key Activities	
IWM	Delivery of the RSRL element of the estate-wide LLW Management Plan
CE	Provide support to the NDA in the competition for a new PBO
	Continue to deliver support and overhead cost savings equivalent to a 25% reduction of the original cost base whilst maintaining the safety and security of the sites

Harwell - Location: Oxfordshire, Area: 110 hectares		
		<p>Current Key Milestones -</p> <p><b>2023</b> - Primary facilities decommissioning complete</p> <p><b>2028-29</b> - Reactor decommissioning complete</p> <p><b>2028-29</b> - Interim State achieved</p> <p><b>2064</b> - Final site clearance achieved</p>
		<p>Status of land</p> <p><i>De-licensed</i>: 18 hectares in two phases, Phase 1 - 12 hectares, Phase 2 – 6 hectares (44 acres) approximately 16% of the nuclear licensed land.</p> <p><i>De-designation</i>: Area of land planned to be de-designated subject to Ministerial approval.</p>

Top left: Harwell site, Top right: Decommissioning work underway at Harwell


2013 – 2014 Key Activities	
SR	Care and Maintenance of redundant reactors and other facilities
	Decommissioning of redundant facilities
NM	Implementation of a programme for the transfer of nuclear materials to Sellafield
IWM	Recovery, processing and packaging of solid ILW



2014 – 2016 Planned Key Activities	
SR	Care and Maintenance of redundant reactors and other facilities
NM	Continue with the programme for the transfer of nuclear materials

Winfrith - <b>Location:</b> Dorset, <b>Area:</b> 88 hectares		
		<p>Current Key Milestones -</p> <p><b>2021</b> - DRAGON reactor complex decommissioning complete</p> <p><b>2021</b> - Steam Generating Heavy Water Reactor (SGHWR) complex decommissioning complete</p> <p><b>2022</b> – Interim State achieved</p>
		<p>Status of land</p> <p><i>De-licensed:</i> 10 hectares approx 12% of the nuclear licensed site</p>

Top left: Winfrith site, Top right: Decommissioning work underway at the DRAGON reactor at Winfrith

2013 – 2014 Key Activities	
SR	DRAGON Reactor – Commence the 2 <sup>nd</sup> Stage of decommissioning
	Continue preparations for an optimised approach to Winfrith Decommissioning
	SGHWR – Complete the environmental clean up of asbestos from the Primary Containment
	SGHWR – Complete the decommissioning of the old effluent pipeline
2014 – 2016 Planned Key Activities	
SR	Continued progress towards Winfrith Interim State
	SGHWR – commence the detailed design

Low Level Waste Repository Limited	
 <b>LLWR Ltd</b>	<p>Low Level Waste Repository (LLWR) Limited is the SLC responsible for the operation of the LLW site near the village of Drigg in Cumbria and delivering the National Programme for lower activity radioactive waste on behalf of the NDA. The PBO of the company is UK Nuclear Waste Management Limited.</p>
	<p><b>Planned expenditure for 2013/2014 - £33 million</b></p>


LLWR - Location: Cumbria, Area: 109 hectares		
		<p>Current Key Milestones -</p> <p><b>2014</b> – Environmental Safety Case (ESC) Approval</p> <p><b>2018</b> – Plutonium Contaminated Material (PCM) facilities removal complete</p> <p><b>2007-55</b> – Engineered vaults construction</p> <p><b>2080</b> – Final site clearance achieved</p> <p>Status of land</p> <p>All 109 hectares remain covered by the nuclear site licence.</p>

*Top left: LLWR site, Top right: Drums going through the Studsvik Metal Recycling Facility at Lillyhall, Cumbria*

2013 – 2014 Key Activities	
<b>SR</b>	Ongoing site preparation for phased construction of final cap for trenches 1 to 7 and for Vault 8
	Ongoing decommissioning of PCM facilities
	Ongoing development of the ESC
<b>IWM</b>	Continue segregated waste, treatment and disposal services in line with UK LLW Strategy
	Work with consigning SLCs to improve waste forecasts and inventory
	Maintain the momentum of the Supply Chain investment in waste treatment arrangements
	Delivery of the National Waste Programme to optimise LLW Strategy Implementation
<b>CE</b>	Continue to deliver support and overhead cost savings equivalent to a 25% reduction of the original cost base whilst maintaining safety and security of the site


2013 – 2014 Regulatory Matters
<ul style="list-style-type: none"> <li>• Demonstrate conduct of operations and maintenance improvements to ONR</li> <li>• Support Environment Agency assessment of ESC</li> <li>• Determination of the site optimisation and closure works planning application</li> </ul>

2014 – 2016 Planned Key Activities	
SR	Ongoing site preparation for phased construction of final cap for trenches 1 to 7 and for Vault 8
	Ongoing decommissioning of PCM facilities
	Ongoing implementation of the ESC
IWM	Continue segregated waste, treatment and disposal services in line with UK LLW Strategy
	Work with consigning SLCs to improve waste forecasts and inventory
	Maintain the momentum of the Supply Chain investment in waste treatment arrangements
	Delivery of the National Waste Programme to optimise LLW Strategy Implementation

Springfields Fuels Limited	
 Springfields Fuels Ltd	<p>Springfields is a nuclear fuel manufacturing site and is located near Preston in Lancashire. The site is operated by Springfields Fuels Limited (SFL) and used to manufacture a range of fuel products for both UK and international customers and decommissions historic uranic residues and redundant facilities.</p> <p>From April 2010, the NDA permanently transferred ownership of the company to Westinghouse Electric including the freedom to invest for the future under the terms of a new 150 year lease. SFL is contracted to provide decommissioning and clean up services to NDA to address historic liabilities ongoing prior to the sale.</p>
	<b>Planned expenditure for 2013/2014 - £53 million</b>

2013 – 2014 Key Activities	
SR	Continue the Post Operational Clean Out (POCO) and decommissioning of redundant areas
NM	Processing historic residues to recover uranium to return to the nuclear fuel cycle

2014 – 2016 Planned Key Activities	
SR	Continue the POCO and decommissioning of redundant areas
NM	Continue to clear uranic residues in the uranium recovery plants

Capenhurst Nuclear Services	
	<p>The Capenhurst site is located near Ellesmere Port in Cheshire, and was formerly home to a uranium enrichment plant and associated facilities that ceased operation in 1982.</p>
	<p>In November 2012 the site was transferred to URENCO, owners of the adjacent licensed site, and will be amalgamated into a single nuclear licence. Existing activities undertaken by Sellafield Ltd will transfer to URENCO.</p>
	<p>Agreement has been signed for processing of NDA owned legacy materials.</p>
	<p>NDA and URENCO have also signed an agreement for the processing of Government-owned by-product/legacy material from uranium enrichment (known as "Tails") through URENCO's Tails Management Facility.</p> <p>It is anticipated that this agreement will reduce NDA's net liabilities for managing and clearing the site while also paving the way for URENCO to invest in new facilities as required in order to meet future customer demand.</p>
<b>Planned expenditure for 2013/2014 - £21 million</b>	

2013 – 2014 Key Activities	
SR	Residue processing and HEX bottle washing will recommence as well as a small number of other decommissioning and remediation projects
	The site will start the year in limited operations post re-licensing with the aim of being fully operational by May 2013
	The main focus for the site will be to progress the Legacy Cylinder Facility (LCF) through the design stages. This facility is a necessary pre-requisite in the preparation of 'tails' for processing in the URENCO de-conversion facility. In addition, implementation of the Low Voltage Rationalisation project will be progressed

2014 – 2016 Planned Key Activities	
SR	The LCF project will continue through the design stages
	Residue processing and HEX bottle washing will continue
	Magnox Depleted Uranium drum over pack project is planned to re-commence



## NDA and RWMD

### Nuclear Decommissioning Authority

The Energy Act 2004 (*ref 6*) transferred the assets and liabilities of all the sites included in this Business Plan to the NDA. The NDA has five offices located across the UK with its headquarters in Cumbria. The NDA acts as a strategic authority.

Delivery of the NDA's mission is primarily through the SLC's. The NDA's role is:

- **Strategy** – development, long-term scenario planning and options development
- **Planning** – securing and allocation of funding, development of plans and options
- **Incentivisation** – designing and implementing the right contract models, incentivisation principles and processes to achieve the required outcomes
- **Sanctioning** – sanctioning of major programmes and projects and post investment appraisals
- **Performance Management** – deep dive assurance reviews, performance monitoring, performance and financial reporting

2013 – 2014 Key Activities	
SR	Prioritisation of funding for high risk and hazard legacy wastes
	Programme optimisation including accelerated scenarios/options
NM	Continue to support the development of Government policy for the management of nuclear materials
	Progress the capability to transfer materials between sites
IWM	Establish the ILW programme with the SLCs including co-location potential
BO	To raise capital receipts from the sale of surplus property assets of at least 3 million over the next two years
CE	Continue to deliver the Magnox and RSRL competition to plan
	Further develop procurement strategies and policies which aim to deliver at least 20% of the external supply chain spend with Small and Medium Enterprises in line with Government support for the sector
	Progress plans for delivering estate-wide records management including Nuclear Archive facility
	Begin preparations for the next Spending Review
	Organise and run annual forum to support cross-estate risk management sharing of best practice, promote effective sharing and learning from common issues and mitigations
	Ensure effectiveness of the new LLWR contract arrangements by carrying out Internal Audit reviews
	Review and measure the capabilities of resources within SLCs to identify areas for improvement e.g. Project / Programme Management
	Maximise the use of resources and protect the skills base by continuing to build the Transition Framework and implement improvements
	Implementation of the Direct Research Portfolio Framework Contracts to support the development of strategy and estate-wide needs and opportunities
	Improving awareness, oversight and response to potential areas of fraud, bribery and corruption across the estate
	Single Estate-Wide Record Retention Schedule agreed and published
	Pre-recess filing of unqualified NDA 2012/2013 accounts and provision of support to allow DECC to file consolidated accounts for 2012/2013
	Produce Learning from Experience guidance on Priority Programme Reports to share best practice and drive continuous improvement across NDA's portfolio

2014 – 2016 Planned Key Activities	
CE	Implementation of the selected outcome from the Sellafield Contract Options Review
	Construction of Albion Square in West Cumbria complete
	Begin preparations for the next Strategy for publication in 2015/2016
	Contract award for the Magnox & RSRL Competition

## Radioactive Waste Management Directorate (RWMD)

Government has made the NDA the implementing organisation for geological disposal of Higher Activity Waste (HAW), including both planning and delivery. RWMD is currently running this programme and is being developed into a competent delivery organisation which is capable of applying for and holding regulatory permissions. The programme to deliver geological disposal and provide radioactive waste management solutions is discussed in the Key Activities below.

### 2013 – 2014 Key Activities

IWM	Continue to support the Government led Managing Radioactive Waste Safely (MRWS) process
	Deliver a robust technical programme to address knowledge gaps arising from our design and safety assessment work
	Develop and implement a stakeholder engagement plan to ensure the issues management process meets stakeholders' needs
	Continue work on Geological Disposal Facility (GDF) programme optimisation and review the baseline programme
	Produce a three year organisational development action plan to be agreed with regulators
	Continue to work pro-actively with waste producers in developing disposability assessments for their range of wastes
	In conjunction with the waste producers, continue to lead a programme of prioritised upstream optioneering opportunities and deliver the RWMD commitments
	Subject to a community or communities' Decision to Participate in the site identification process, develop the RWMD business case for MRWS Stage 5 including the commercial and contracting strategy

### 2013 – 2014 Regulatory Matters

- As a 'Prospective SLC', will continue to be subject to voluntary scrutiny by regulators
- Work with the regulators to agree plans for transition to a regulated body
- Implement and operate improvements to the Letter of Compliance (LoC) process to support regulators' guidance on radioactive waste management

### 2014 – 2016 Planned Key Activities

IWM	Subject to a community or communities' Decision to Participate in the site identification process, identify potential candidate sites
	Develop environmental assessment reports following identification of potential candidate sites
	Support and lead, where appropriate, European and International projects to expand RWMD's knowledge base in needs driven areas of technology, science and engineering
	Continue to work pro-actively with waste producers in developing disposability assessments for their range of wastes
	In conjunction with the waste producers, continue to lead a programme of prioritised upstream optioneering opportunities and deliver the RWMD commitments
	Identify and secure resources needed for MRWS Stage 5

## NDA Subsidiary Companies

The NDA has a number of subsidiary companies to manage a range of business interests. The following section describes the planned activities for our key operating subsidiaries for the next three years.

### Direct Rail Services Limited

Direct Rail Services (DRS) Limited was established in 1995 to provide a rail service for the transportation of Nuclear Material. As part of a broader portfolio including Commercial Freight, the key focus for DRS over the next three years is to grow profitably in all strategically identified markets with particular focus on supplying safe, secure and reliable services to the nuclear transport market.

#### 2013 – 2016 Planned Key Activities

- Continue to support all NDA facing activities in order to remain the supplier of choice in the nuclear industry and secure DRS' position as leader in the nuclear rail transport market
- Focus on developing business opportunities in the following sectors in accordance with the agreed strategy:
  - NDA Estate Support
  - Domestic and Port Intermodal
  - Specialist passenger and passenger train operating company support
  - Major construction projects including Network Rail infrastructure haulage
- Delivery of Replacement Flask Carrying Vehicles for NDA
- Renewal of the Transport Contract for EDF Energy Spent Fuel with NDA

### NDA Properties Limited

NDA Properties Limited primarily acts as a property management company for non-operational properties outside the nuclear licensed site boundaries, in accordance with the NDA's Land and Property Management Strategy. Over the next three years, NDA Properties will continue to optimise use of, or dispose of these assets, for the benefit of the NDA.

#### 2013 – 2016 Planned Key Activities

- Development of Albion Square development in West Cumbria, for occupation by Sellafield Limited
- Continue the refurbishment of Hinton House in Warrington and increase occupancy by Sellafield Limited
- Manage non-nuclear site properties under NDA control in a cost-effective manner
- Actively market and either lease or sell surplus assets to generate income

## International Nuclear Services Limited

International Nuclear Services (INS) Limited manages a large portfolio of UK and international contracts for nuclear fuel recycling and transport services on behalf of the NDA. INS operates its own subsidiary company, Pacific Nuclear Transport Limited (PNTL), the world's leading marine transporter of specialist nuclear materials.

Over the next three years INS will increase its focus on the return of vitrified wastes to their country of origin. In addition INS will continue to provide a service to existing international companies whilst also developing opportunities for new commercial business both internationally and in support of the UK decommissioning programme.

2013 – 2016 Planned Key Activities
<ul style="list-style-type: none"><li>• Continue management of contracts with UK and International customers for spent fuel business</li></ul>
<ul style="list-style-type: none"><li>• Manage uranium and plutonium services for international spent fuel business</li></ul>
<ul style="list-style-type: none"><li>• Transport nuclear materials, including spent fuel, Mixed Oxide (MOX) fuel, and vitrified High Level Waste (HLW) internationally</li></ul>
<ul style="list-style-type: none"><li>• Support the NDA in the development and implementation of transport solutions to enable the UK decommissioning programme</li></ul>



## Rutherford Indemnity Limited

Rutherford Indemnity Limited is registered in Guernsey and is regulated by the Guernsey Financial Services Commission. The Company provides insurance cover for the NDA and its estate. Over the next three years, Rutherford will continue to focus on the provision of insurance cover, at competitive rates, to support the NDA programme, with particular focus on nuclear liability cover and provision of support for changes arising from expected revisions to the Nuclear Installations Act 1965.

2013 – 2016 Planned Key Activities
<ul style="list-style-type: none"><li>• Provide insurance to the NDA to support its estate-wide insurance programme</li></ul>
<ul style="list-style-type: none"><li>• Support the NDA in relation to the new insurance requirements which will result from implementation of changes to the Paris and Brussels Conventions on nuclear third party liability</li></ul>
<ul style="list-style-type: none"><li>• Manage the Company's investment portfolio consistent with the target return of CPI + 2%</li></ul>

## Glossary

AGR	Advanced Gas-Cooled Reactor	SGHWR	Steam Generating Heavy Water Reactor
ARAC	Annual Report and Accounts	ShEx	Shareholder Executive
BIG	Babcock International Group	SSG	Site Stakeholder Groups
BDP	Babcock Dounreay Partnership	THORP	Thermal Oxide Reprocessing Plant
DECC	Department of Energy and Climate Change	UUK	URENCO UK Ltd
DCIC	Ductile Cast Iron Containers	WAGR	Windscale Advanced Gas Cooled Reactor
DFR	Dounreay Fast Reactor		
DPA	Data Protection Act		
DRS	Direct Rail Services		
DSRL	Dounreay Site Restoration Limited		
EIR	Environmental Information Regulations		
ESC	Environmental Safety Case		
FED	Fuel Element Debris		
FOIA	Freedom of Information Act		
FY	Financial Year		
GDF	Geological Disposal Facility		
HAL	Highly Active Liquor		
HAW	Higher Activity Waste		
HLW	High Level Waste		
ICP	Integrated Change Programme		
ILW	Intermediate Level Waste		
INS	International Nuclear Services		
IS	Interim State		
ISF	Interim Storage Facility		
LCF	Legacy Cylinder Facility		
LETP	Liquid Effluent Treatment Plant		
LLW	Low Level Waste		
LLWR	Low Level Waste Repository		
LoC	Letters of Compliance		
MEBs	Multi Element Bottles		
MODP	Magnox Optimised Decommissioning Programme		
MOP	Magnox Operating Programme		
MOX	Mixed Oxide		
MRWS	Managing Radioactive Waste Safely		
NDPB	Non-Departmental Public Body		
NGO	Non-Governmental Organisations		
NMPL	Nuclear Management Partners Limited		
ONR	Office for Nuclear Regulation		
PBO	Parent Body Organisation		
PCM	Plutonium Contaminated Material		
PFR	Prototype Fast Reactor		
PNTL	Pacific Nuclear Transport Limited		
POCO	Post Operational Clean Out		
R&D	Research and Development		
RSRL	Research Sites Restoration Limited		
RWMD	Radioactive Waste Management Directorate		

## References

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