

NDA Business Plan 2010–2013



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.



INVESTOR IN PEOPLE

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Foreword

Dealing with the challenges of nuclear clean-up and waste management is enormously important for both this and future generations so I was very pleased to be appointed CEO of the NDA in October 2009.

Since taking the helm, I have quickly been able to see the huge challenges ahead and recognise the exceptionally high degree of capability across the estate. I am looking forward to steering the organisation towards achieving our mission. I want to strengthen the culture of relentless performance to develop a clearer and more efficient approach. Reducing the risks associated with the hazards across our estate is my number one priority. I am committed to making a difference and will ensure that, no matter what we do, excellence and safety will remain a key part of our culture.

At only just “school age” the NDA has already achieved a great deal. The complexities of our estate are now better understood and in much more detail. The estate has now been completely restructured and this has allowed us, through very well managed competitions, to bring in international private sector expertise. Successful decommissioning programmes have already seen the decontamination and demolition of facilities right across the estate, including the Dounreay Criticality Facility – a problem that was once thought impossible to solve.

Building on this platform of significant delivery, we now need to deliver more demonstrable progress so that our achievements are obvious to our stakeholders. One of the most difficult challenges for us is prioritising our work in the context of available funding and, whilst our bias is always towards high hazard reduction activities, we still have some tough decisions to make. For example, we would very much like to accelerate at least some of the Magnox sites into Care and Maintenance but we have to balance this against the high cost of tackling hazards that are a national priority.

Whilst there is so much that we would like to get on with, the implication of operating in a funding constrained environment means that we just can't do everything. We are therefore exploring and analysing a range of options that will underpin our future strategic approach whilst also helping us to prioritise. In the current economic climate, which has brought increased pressure on public expenditure, it has become even more imperative to channel investments and resources in the right direction. We have been engaging with Government in its Public Value Programme (PVP) but this comes before another round of spending reviews where the competition for available funds is likely to be tougher than ever before.

The experience that has been gained across the estate over the last few years has led us to refine our approach to business planning and strategy. We have identified six strategic themes under which we will group all of our activities and we have restructured the business plan to reflect this. These strategic themes translate into 21 medium term “strategic objectives” which cover all our major areas of delivery. Viewing our activities through an estate-wide lens will really help when it comes to understanding the impact of different strategic scenarios. It will also help to promote sharing of learning and best practice so that we don't fall into the trap of “reinventing the wheel”.

Another major benefit of this approach is that it brings greater clarity to who is doing what. As a strategic authority, the NDA delivers its mission through others, primarily our Site Licence Companies (SLCs). Having clearly defined roles and accountabilities is pivotal to performance management; both we and our stakeholders need to better understand these boundaries of accountability.

Over the period of this plan we will be focussing on hazard reduction; improving project and operational performance; reducing support and overhead costs; improving organisational effectiveness; and improving the robustness of our strategies and developing options.

The new format of this Business Plan makes the NDA's role and interface with our contractors, the SLCs, much more obvious. We manage, incentivise and hold to account the SLCs for all site-based work. In addition we are developing our strategic approach to longer term programmes of work, some of which may not be completed until our grandchildren's time. We are also working to secure ongoing funding, managing the nuclear infrastructure through competitions and capability development and supporting Government on policy development.

We have carefully considered all the views we received during our consultation period and this final plan includes examples of where we have reconsidered our position, notably on the issue of socio-economic funding. We have also expanded some sections of the document where you have indicated that you would like us to provide more detail.



A handwritten signature in black ink that reads "Tony Fountain". The signature is stylized and written in a cursive-like font.

Tony Fountain
Chief Executive

This Business Plan was submitted for Ministerial approval prior to completion of the agreement between Westinghouse and NDA in respect of the Springfields site on 24 March 2010. As a result, this plan may not reflect the exact arrangements reached as part of that agreement.

Redundant facilities are demolished at Dounreay in 2007



Introduction

This Business Plan reflects the approved NDA Strategy (2006) and the additional responsibilities we have taken on since then for implementing Government policy on the long-term management of low level and higher activity wastes, and providing oversight to the British Energy Nuclear Liabilities Fund. It sets out our key objectives and plans for delivering our priorities over the next three years. Progress on these activities is reported in our Annual Report and Accounts. We are currently reviewing our Strategy (in accordance with Energy Act 2004 requirements) and we will submit a revised Strategy for Ministerial approval early in 2011, following public consultation.

Our remit

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

Our progress is monitored by the Shareholder Executive on behalf of our sponsoring department, the Department for Energy and Climate Change (DECC), who measure our performance against our Strategy and plans as well as DECC's Departmental Strategic Objective to manage the nuclear liability effectively by:

- a reduction in UK civil nuclear liabilities at least in line with agreed and published NDA Business Plans
- delivering minimum value for money savings on costs equivalent to 3% per annum averaged over the three year Comprehensive Spending Review (CSR) period
- a reduction of the risk associated with high hazards and ensuring radioactive waste continues to be put into a passively safe form

Each of our sites is operated by one of seven Site Licence Companies (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 by a competitive process, own the SLCs for the duration of their contract with the NDA and earn fee based on performance.

To support delivery of our remit we will:

- require excellence in safety, security and environmental stewardship in all we do
- work to establish an affordable and innovative market for clean-up and decommissioning
- drive increased performance and value for money for the taxpayer
- maximise revenue from existing commercial assets and operations
- take full account of our socio-economic responsibilities
- actively engage with stakeholders

Public consultation process

The Energy Act (2004) requires us to formally consult on our draft Business Plan. This year we scheduled an eight week consultation period which ran from 1 December 2009 to 25 January 2010.

This revised document includes examples of where we have reconsidered our position and we have also expanded some sections of the document where you have indicated that you would like us to provide more detail. A summary of all comments received along with our responses is available on request.

Vitrified waste store at Sellafield



Our Objectives

Mission

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.

Our approach to delivery

Building on our experience of the last few years, we have started to group our work under the following six strategic themes:

- Site Restoration
- Business Optimisation
- Spent Fuels
- Integrated Waste Management
- Manage Nuclear Materials
- Critical Enablers

We are developing programmes of work under each of the strategic themes that will collectively cover everything we are here to deliver. Each programme of work will have clearly defined objectives, milestones and end deliverables against which performance can be measured.

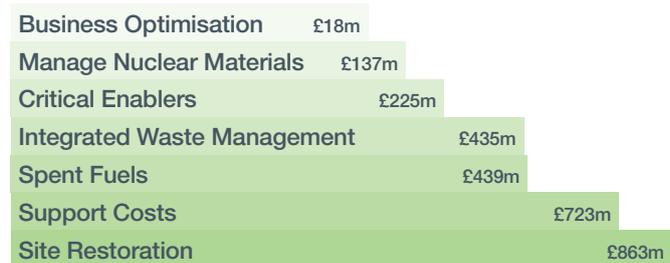
This new approach means we can draw on the experience from across the entire estate to focus on new ways of tackling our priorities. This approach will help us in:

- taking a more holistic view of all our activities
- understanding the impact of different strategic scenarios, e.g. deferral or acceleration of work in certain areas
- monitoring and reporting of progress across our estate

Each of our six themes is described in more detail over the next few pages. For each theme we outline key activities and indicate what we intend to spend on each theme during the year.

Summary of total expenditure for 2010/2011 including support costs*

Total expenditure – c.£2.8 billion



*For an explanation of support costs see page 13.

Our Funding

Funding framework

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

Government funding

We secure Government funding in three year tranches through a triennial spending review process. As this is the last year of the current funding settlement the plan only includes the budget for 2010/2011. Whilst this represents the highest ever level of Government spending on nuclear decommissioning, there are still emerging cost pressures that need to be managed within the affordability constraints imposed by a tight fiscal environment.

Funding for 2011 onwards will be agreed at the next spending review following the general election. In advance of this, the NDA has engaged with the Government in its Public Value Programme (PVP). This initiative aims to identify options for improving the effectiveness and affordability of our mission and will inform the next spending review. Ahead of this, the PVP process has helped us to secure an early funding decision for Dounreay, resulting in a planned assured funding level for the site of £150 million per annum.

Commercial income

Our commercial operations fall broadly into two areas:

- electricity generation and associated trading
- recycling projects, including reprocessing and MOX fuel manufacture

Generating revenue from these operations relies on ageing assets and infrastructure. Furthermore, the nature of our commercial activities means that we have to manage a degree of income volatility in order to fund our mission. As expected, this income will decline in future years as plants close and enter decommissioning. In the meantime, we will strive to maximise revenue from our existing assets and operations to help fund decommissioning and clean-up. This will include optimising income from electricity generation, leasing property and selling land and other assets in response to market interest.

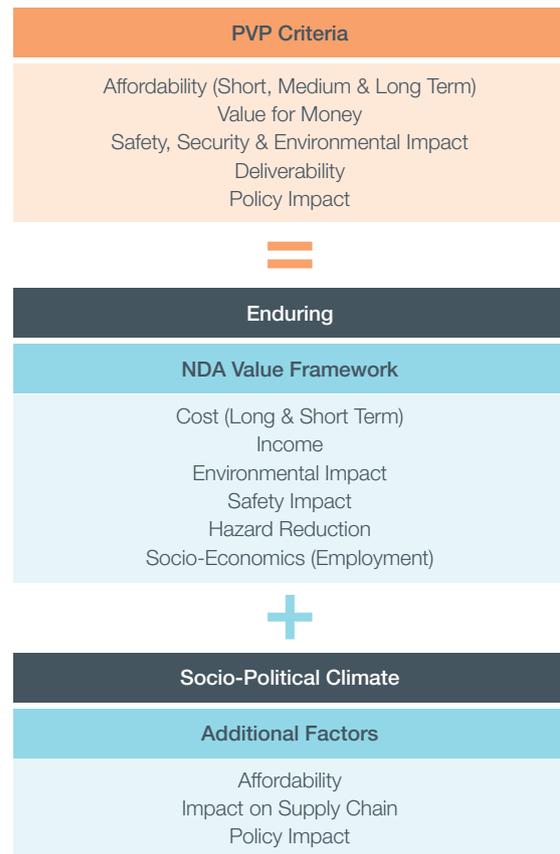
Prioritisation and allocation of funding

As commercial income declines there will be increasing pressure for additional direct Government funding where expenditure cannot be reduced. We will aim to address these pressures by focussing on the highest hazards and risk and by seeking to reprioritise funding where possible, while ensuring that safe, secure and environmentally responsible site operations are maintained across our estate.

We have developed our Value Framework process to help us balance our top decommissioning priority of hazard reduction alongside socio-political and affordability considerations. We have subsequently applied this process to the allocation of funding across our estate and to the strategic scenarios included within our PVP submission.

The value framework criteria

The following diagram outlines the criteria used in our submission to the Government's PVP, in the development of funding submissions and in the allocation of funds.



Planned income and expenditure in 2010/2011

This Business Plan sets out our anticipated income and expenditure for 2010/2011 in line with the settlement agreed in the 2007 Comprehensive Spending Review (CSR) but, as this is the final year of the settlement period, details for the remainder of the three year planning period have not been included.

Our total planned expenditure for 2010/2011 is £2,840 million, of which £1,690 million will be funded by Government and £1,150 million by income from commercial operations. Planned expenditure on site programmes will be £2,634 million, while non-site expenditure is expected to be £206 million. This non-site expenditure includes skills development, Research and Development (R&D), insurance and pensions costs, fees to Site Licence Companies (SLCs), implementing geological disposal and NDA operating costs along with the other activities detailed in Appendix 6.

Our Strategic Objectives

Each of our strategic themes has been broken down into a number of strategic objectives. The matrix below describes each of these medium term objectives and illustrates their grouping by theme.

Site Restoration

Reduce hazards and liability across our estate:

- Remediate hazardous materials from the legacy of early defence programmes and first generation reprocessing and waste handling facilities at Sellafield
- Maintain essential infrastructure and capability across the Sellafield site to ensure ongoing safe and effective performance
- Decommission redundant facilities at Sellafield
- Sustain operations of key supporting plants and services at Sellafield
- Place Magnox reactors into Care and Maintenance
- Deliver Dounreay site to an interim end state
- Take Harwell and Winfrith to site closure

Business Optimisation

Maximise commercial value:

- Determine commercial future of Springfields and Capenhurst
- Dispose of NDA assets that are no longer required

Spent Fuels

Ensure fuel is reprocessed and managed in a safe and secure way:

- Manage and ultimately dispose of spent Magnox fuel
- Optimise the management of oxide fuels
- Manage and ultimately dispose of non-standard, “exotic” fuels

Integrated Waste Management

Implement storage and disposal arrangements:

- Deliver a Geological Disposal Facility (GDF)
- Manage Low Level Waste (LLW)
- Manage Intermediate Level Waste (ILW)
- Manage High Level Waste (HLW)

Manage Nuclear Materials

Deal with plutonium and uranium in a safe and secure way:

- Manage plutonium stocks
- Manage uranium stocks and optimise value realisation

Critical Enablers

Build an effective industry:

- Optimise capability within the NDA and the supply chain to deliver our mission
- Build and maintain the confidence of our stakeholders
- Provide national nuclear infrastructure

Strategic Themes

and their Key Activities for 2010/2011

Site Restoration



The aim of this theme is to reduce hazards and liability across our estate. Our priority is to remediate hazardous materials in the legacy ponds and silos at Sellafield. We will also decommission redundant facilities at Sellafield whilst maintaining 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 end state and take Harwell and Winfrith to site closure.

Approximate total planned expenditure on this theme for 2010/2011 is	£863 million
Key deliverables for the year are as follows:	
Continue programme of asset improvements to manage ageing infrastructure of plant and buildings	Sellafield
Continue preparations for retrieval of legacy wastes	Sellafield
Continue decommissioning and demolition of redundant facilities	Sellafield
Progress solution for Intermediate Level Waste (ILW) treatment	Berkeley
Complete asbestos stripping from 8 of the 16 heat exchangers	Chapelcross
Progress hazard reduction, ILW retrieval and interim storage solutions	Dungeness
Continue decommissioning of the cooling ponds and complete skip processing	Hinkley
Complete bulk desludging (31 m ³) and retrieval of orphan wastes from Cartridge Cooling Pond (CCP)	Hunterston
Complete 50% of bulk destruction of sodium potassium coolant (NaK)	Dounreay
Delicense eastern area of the site	Harwell

Business Optimisation



The aim of this theme is to maximise commercial value from our estate. We will focus on determining a commercial future for Springfields and Capenhurst and disposing of NDA assets that are no longer required.

Approximate total planned expenditure on this theme for 2010/2011 is	£18 million
Key deliverables for the year are as follows:	
Determine a commercial future for Springfields that offers optimal value to the taxpayer	NDA
Secure a future for Capenhurst that maximises return from NDA's asset holding	NDA

Spent Fuels



The aim of this theme is to ensure spent fuel is managed in a safe and secure way. We will manage all spent Magnox fuel to a safe and secure state and place all exotic fuels into a final disposition form. We will continue to use up the existing fuel load at Oldbury and Wylfa. On oxide fuels we will continue to receive and manage fuel from British Energy and seek to maximise value from our spent fuel management contracts.

Approximate total planned expenditure on this theme for 2010/2011 is

£439 million

Key deliverables for the year are as follows:

Complete removal of all spent fuel to establish a fuel free verification

Hinkley

Commence removal of irradiated fuel sub-assemblies from Prototype Fast Reactor (PFR) pond

Dounreay

Generate 6.7 TWh of electricity

Wylfa & Oldbury

Reprocess 730 tonnes of fuel from Magnox stations

Sellafield

Reprocess 200 tonnes of fuel through THORP

Sellafield

Integrated Waste Management



The aim of this theme is to implement storage and disposal arrangements for nuclear waste. We will provide cost effective management of waste prior to delivering a Geological Disposal Facility (GDF).

Approximate total planned expenditure on this theme for 2010/2011 is

£435 million

Key deliverables for the year are as follows:

Prepare a peer reviewed generic Disposal System Safety Case (DSSC)

NDA – RWMD

Encapsulate 100 m³ of highly active liquors in cement at the Dounreay Cementation Plant (DCP)

Dounreay

Implement Segregated Waste Services to facilitate the Waste Hierarchy

LLWR

Collaborate with other consignors/SLCs to accelerate implementation of national solutions

LLWR

Highly Active Liquor (HAL) vitrification throughput of 2,285 TeU

Sellafield

Retrieve 598 m³ of flocculent from the flocculent storage tanks and passivate

Sellafield

Manage Nuclear Materials



The aim of this theme is to deal with plutonium and uranium. We will ensure the safe, secure management of plutonium stocks and optimise the value of uranium stocks.

Approximate total planned expenditure on this theme for 2010/2011 is	£137 million
Key deliverables for the year are as follows:	
Complete shipment of all Magnox Depleted Uranium (MDU) to Capenhurst	Chapelcross
Sellafield MOX Plant – convert overseas plutonium (Pu) to MOX fuel for export and progress options for future contracts	Sellafield

Critical Enablers



The aim of this theme is to establish capability within the NDA and the supply chain. We aim to build an effective industry to deliver our mission and support the national nuclear infrastructure. We also need to build and maintain the confidence of our stakeholders.

Approximate total planned expenditure on this theme for 2010/2011 is	£225 million
Key deliverables for the year are as follows:	
Carry out a review of the NDA's organisational effectiveness and implement improvements	NDA
Deliver Support and Overhead Cost Reduction Programme	NDA
Commence the Sellafield Integrated Change Programme (ICP)	Sellafield
Work collaboratively with other Site Licence Companies (SLCs) to share approaches to decommissioning and portfolio management	Dounreay

Support Costs

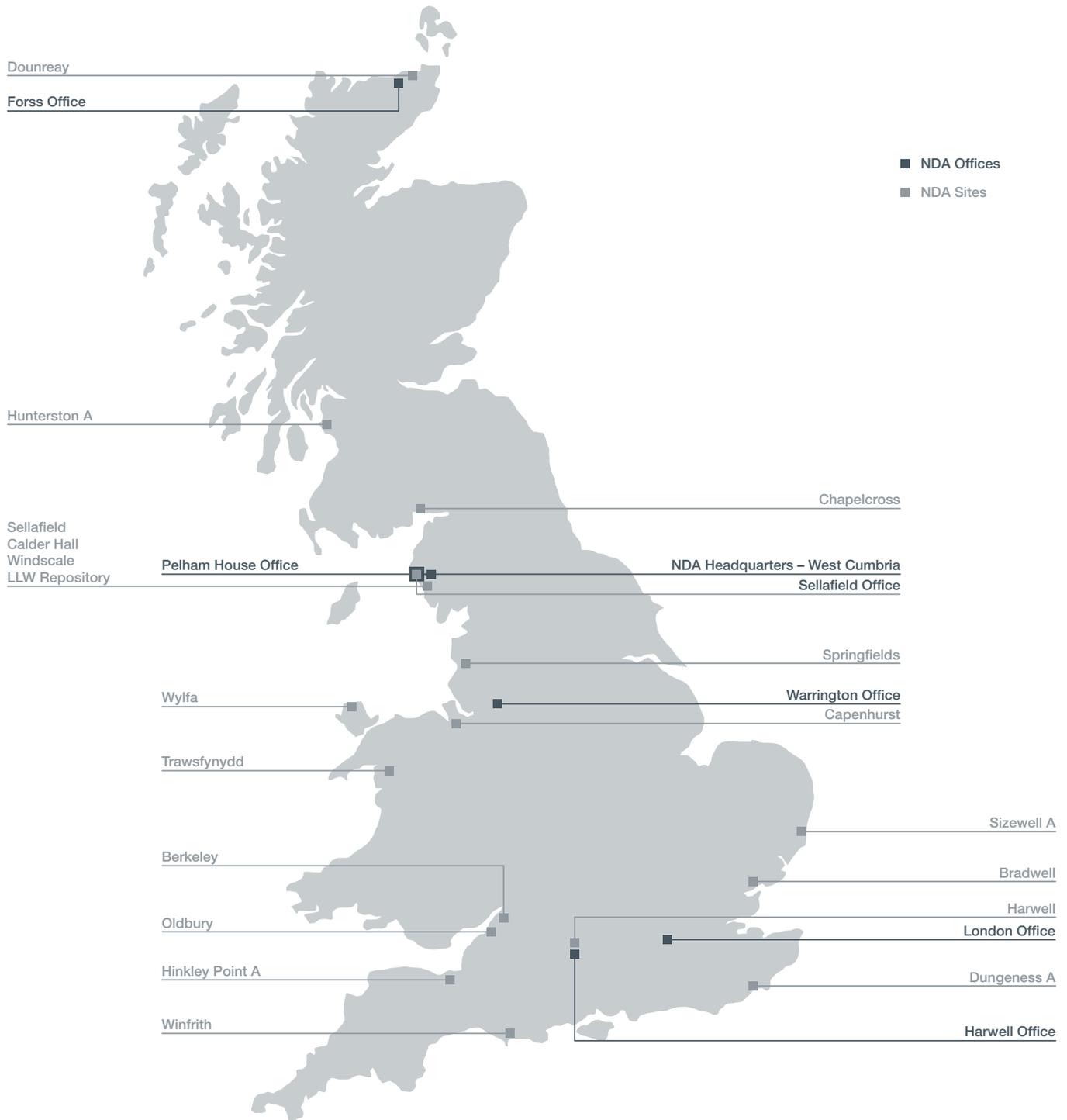
Support costs across the NDA estate comprise those costs not directly related to projects and cover such areas as site services, general support costs and stakeholder costs. The NDA is targeting a reduction in support costs across the entire estate. This will allow us to focus spend on decommissioning and

clean-up over a three year period commencing in 2010/2011. The reduction targets are challenging: 5% in 2010/2011, 10% in 2011/2012, rising to a cumulative saving against current spend of 20% in 2012/2013.

Approximate total planned expenditure on this theme for 2010/2011 is	£723 million
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Appendix 1

NDA Sites Location Map



Appendix 2

The Seven Site Licence Companies (SLCs)

Sellafield Limited	Sites	Page 16
Parent Body Organisation Nuclear Management Partners Limited (NMP), which is a consortium comprising URS, AMEC and AREVA).	Sellafield Calder Hall Windscale Capenhurst	
Magnox North Limited	Sites	Page 19
Parent Body Organisation Reactor Sites Management Company Limited, which is owned by Energy Solutions Inc.	Magnox North Support Office Chapelcross Hunterston A Oldbury Trawsfynydd Wylfa	
Magnox South Limited	Sites	Page 25
Parent Body Organisation Reactor Sites Management Company Limited, which is owned by Energy Solutions Inc.	Magnox South Support Office Berkeley Bradwell Dungeness A Hinkley Point A Sizewell A	
Dounreay Site Restoration Limited	Site	Page 31
Parent Body Organisation UKAEA Limited, which is owned by Babcock International Group Plc.	Dounreay	
Research Sites Restoration Limited	Sites	Page 33
Parent Body Organisation UKAEA Limited, which is owned by Babcock International Group Plc.	Harwell Winfrith	
Low Level Waste Repository Limited	Site	Page 35
Parent Body Organisation UK Nuclear Waste Management Limited, which is a consortium led by URS Washington Division and including Studsvick, AREVA and Serco Assurance.	LLW Repository	
Springfields Fuels Limited	Site	Page 36
Parent Body Organisation Westinghouse Electric UK Limited, which is part of the Toshiba Group.	Springfields	

Appendix 3

Site Summaries

Sellafield Limited

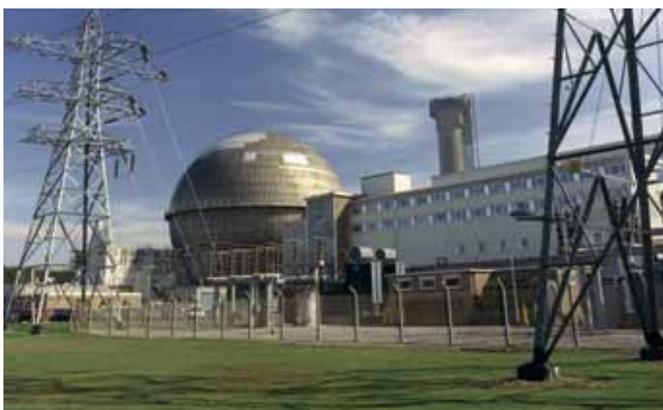


Sellafield Limited includes the Sellafield, Windscale and Calder Hall sites located in West Cumbria and the Capenhurst site in Cheshire.

Rebuilding the Life Time Plan (LTP) and delivering the Integrated Change Programme (ICP) are the two main areas of focus for the Site Licence Company (SLC) during this period. Both of these should bring SLC-wide improvements to effectiveness and efficiency. Accelerating risk and hazard reduction, particularly across the Sellafield site, whilst achieving an overall reduction in support and overhead costs are the principal aims.

Planned expenditure for 2010/2011 – £1,500 million

Sellafield (including Calder Hall and Windscale)



Sellafield is a large and complex nuclear chemical facility located in West Cumbria. The site has played a pivotal role within the nuclear industry since the 1940s. Site operations include fuel reprocessing, fuel fabrication and storage of nuclear materials and radioactive wastes. Calder Hall, located on the site, was the world's first commercial nuclear power station. Generation started in 1956 and ceased in 2003. Windscale, also located on the site, comprises three reactors. Two of the reactors were shut down in 1957 and the third one was closed in 1981. Substantial damage by fire to one of the reactors in 1957 has created significant additional decommissioning challenges.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Continue programme of asset improvements to manage ageing infrastructure of plant and buildings
- Continue preparations for retrieval of legacy wastes
- Continue decommissioning and demolition of redundant facilities

Spent Fuels

- Reprocess 730 tonnes of fuel from Magnox stations
- Reprocess 200 tonnes of fuel through THORP (this includes fuel from British Energy as well as overseas oxide fuel)

Integrated Waste Management

- Highly Active Liquor (HAL) vitrification throughput of 2,285 TeU*
- Continue programme to export vitrified HAL to overseas customers
- Construct Evaporator D to provide additional evaporative

- capacity – complete structure and make weathertight
- Retrieve 598 m³ of flocculent from the flocculent storage tanks and passivate
- Ongoing waste treatment activities to support both commercial operations and decommissioning

Manage Nuclear Materials

- Sellafield MOX Plant – convert overseas plutonium (Pu) to MOX fuel for export and progress options for future contracts

Critical Enablers

- Sellafield ICP – commence delivery of the ICP improvement programme driving performance in the following areas:
 - Effective working and resource mobility
 - Project delivery improvements
 - Support service efficiency
 - Production optimisation

*Tonnes equivalent uranium (TeU) is the current metric for vitrified waste. For Magnox spent fuel 10 TeU equates to one container of vitrified waste.

2010–2011 Regulatory Matters

- Further development of a collaborative working relationship between the regulators, NDA and Sellafield Limited in order to facilitate accelerated risk and hazard reduction
- Development of an appropriate process for monitoring progress against decommissioning milestones
- Continued delivery of HAL stock reduction
- Further integration of Windscale into the wider Sellafield site
- Completion of the Safety Improvement Programme for the Leased Operations Facility

2011–2013 Planned Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Magnox Swarf Storage Silos – construct Recovery Machine 2 and start factory acceptance testing
- Pile Fuel Cladding Silo – deliver “Goliath” gantry crane to site
- First Generation Magnox Storage Pond – commence skip handler in pond commissioning
- Pile Fuel Storage Pond – complete bulk desludging of east pond floor
- Primary Separation Head End Plant – construct the Separation Area Ventilation stack and complete inactive commissioning
- Continue programme of asset improvements to manage ageing infrastructure of plant and buildings
- Continue preparations for retrieval of legacy wastes
- Ongoing decommissioning and demolition of redundant facilities

Spent Fuels

- Reprocess 1,228 tonnes of fuel from Magnox stations
- Reprocess 600 tonnes of fuel through THORP

Integrated Waste Management

- HAL vitrification throughput of 4,088 TeU*
- Export a portion of the vitrified HAL to overseas customers
- Continue waste treatment activities to support both commercial operations and decommissioning
- Retrieve 962 m³ of flocculent from the flocculent storage tanks and passivate
- Commission the Encapsulated Product Store 3

Manage Nuclear Materials

- Sellafield MOX Plant – convert overseas plutonium (Pu) to MOX fuel for export and progress options for future contracts
- Complete active commissioning of Sellafield Product and Residues Store

Critical Enablers

- Sellafield ICP – deliver the ICP improvement programme to enhance performance

*Tonnes equivalent uranium (TeU) is the current metric for vitrified waste. For Magnox spent fuel 10 TeU equates to one container of vitrified waste.

Capenhurst



Capenhurst is located near Ellesmere Port in Cheshire. It was home to a uranium enrichment plant and associated facilities that ceased operation in 1982. The main focus for the site during this plan period is to complete waste disposals to the Low Level Waste Repository (LLWR).

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Complete waste disposals to LLWR

Manage Nuclear Materials

- Continue the safe storage of uranium

Integrated Waste Management

- Continue to process uranic residues
- Continue to process legacy uranium hexafluoride bottles

2010–2011 Regulatory Matters

- Development of the site as an asset as part of NDA's Strategy
- Delivery of the enhanced uranium hexafluoride management plan

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Demolish the incinerator, subject to future requirements

Manage Nuclear Materials

- Continue the safe storage of uranium
- Work on solutions to reduce the hazard associated with the uranium hexafluoride tails

Integrated Waste Management

- Continue to process uranic residues
- Continue to process legacy uranium hexafluoride bottles

Magnox North Limited



Magnox North Limited includes the Magnox North Support Office (MNSO). MNSO provides management oversight to the Magnox North sites and manages a number of activities including the Magnox Operating Programme (MOP) on behalf of the Magnox estate. The MOP ensures coordination of Magnox fuel management activities between Magnox North and Sellafield.

Maximising generation from Oldbury and Wylfa and optimising usage of the existing final fuel load within the constraints of the MOP is a key priority for Magnox North during the period. A key priority for the MOP will be to protect its completion date of March 2016. Defuelling continues at Chapelcross during the period and Magnox North will continue to work closely with both Magnox South and Sellafield to support reprocessing. Hunterston and Trawsfynydd continue with preparations for Care and Maintenance.

Planned expenditure for 2010/2011 – £377 million

2010–2011 Key SLC Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Integrated review of Magnox sites programme and priorities and LTP updates as required

Spent Fuels

- Defuelling and transport of spent fuel to Sellafield in line with the MOP
- Review of the MOP and update as appropriate

2010–2011 Regulatory Matters

- MOP Regulatory Forum

2011–2013 Planned Key SLC Activities (Description of Activities, Milestones or Performance Indicators)

Spent Fuels

- Defuelling and transport of spent fuel to Sellafield in line with the MOP

Chapelcross



Chapelcross site is located near Dumfries in South West Scotland. Electricity generation started in 1959 and ceased in June 2004. Defuelling commenced in 2009 and is planned to be complete in 2012. Work continues to prepare the site for entry into Care and Maintenance which is currently planned for 2022.

Activity in the period is focussed on the completion of defuelling, dealing with hazardous wastes and the actions associated with Care and Maintenance preparations.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Complete asbestos stripping from 8 of the 16 heat exchangers
- Commence ponds drain and seal

Manage Nuclear Materials

- Complete shipments of Magnox Depleted Uranium (MDU) to Capenhurst

2010–2011 Regulatory Matters

- Regulatory oversight and approval of authorisations for:
 - environmental discharges
 - defuelling, decommissioning and demolition

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Complete asbestos stripping from all heat exchangers
- Complete ponds drain and seal
- Progress hazard reduction, Intermediate Level Waste (ILW) retrieval and interim storage

Critical Enablers

- Continue organisational change programme for decommissioning

Spent Fuels

- Complete reactor bulk defuelling

Hunterston A



Hunterston A site is located in Ayrshire in South West Scotland. Electricity generation started in 1964 and ceased in 1989. Work continues to prepare the site for entry into Care and Maintenance which is planned for 2020. The reactor building's weather barrier is due to be completed during early 2010.

Activity in the plan period is focussed on completion and commissioning of the ILW store, solid and liquid ILW retrieval and the actions associated with Care and Maintenance preparations.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Complete inactive commissioning of ILW Solid Waste Retrieval plant and equipment
- Complete bulk desludging (31 m³) and retrieval of all orphan wastes from Cartridge Cooling Pond (CCP)

2010–2011 Regulatory Matters

- Regulatory oversight and approval of authorisations for:
 - environmental discharges
 - decommissioning

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Active commissioning of the ILW Solid Waste Retrieval plant
- Commence drain and seal of cooling pond
- Review disposal options of the solid active waste

Oldbury



Oldbury power station is located in South Gloucestershire. Electricity generation started in 1967 and approval has been secured to extend its operational life to mid 2011. Work is progressing to prepare the site for defuelling which is due to be carried out between 2011 and 2014, with entry into Care and Maintenance planned for 2027.

Activity in the period is focussed on continued generation and the actions associated with preparations for the transition to the start of defuelling.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Spent Fuels

- Generate 1.93 TWh of electricity

2010–2011 Regulatory Matters

- Generation optimisation

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Complete phase 1 delicensing for new build

Critical Enablers

- Commence organisational change programme for decommissioning

Spent Fuels

- Generate 0.48 TWh of electricity to June 2011
- Nuclear Installations Inspectorate (NII) agreement to Post Operation Defuelling Safety Case (PODSC)
- Commence reactor bulk defuelling

Trawsfynydd



Trawsfynydd site is located at Trawsfynydd in Gwynedd, North Wales. Electricity generation started in 1965 and ceased in 1991. Reactor defuelling was completed in 1995. The site continues to prepare for entry into Care and Maintenance planned for 2021, following the completion in 2009 of the recovery of bulk material from the Miscellaneous Activated Components (MAC) vaults and the relocation of the boiler sections.

Activity in the period is focussed on continued ILW retrieval and transportation to the first Magnox commissioned ILW store in the UK.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Reactor 1 & 2 capping roofs all steelwork fabricated and erected
- Continue to retrieve Fuel Element Debris (FED) from the South FED vault
- Review the Height Reduction Project

2010–2011 Regulatory Matters

- Regulatory oversight and approval of authorisation for:
 - environmental discharges
 - decommissioning

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Continue solid and liquid ILW retrieval and plant decontamination
- Complete safestore capping roofs construction
- Continue transfer of waste packages to the ILW store
- Commence retrieval from the North FED vault

Wylfa



Wylfa power station is located on Anglesey in North Wales. Electricity generation started in 1971 and following extension approval during 2009 is currently planned to cease in December 2010. Defuelling is planned to take place between 2011 and 2015 with entry to Care and Maintenance planned for 2025.

Activity in the plan period is focussed on continued generation, the exploration of the extension of the operational life and the actions associated with preparation for defuelling.

The NDA also has designated powers to manage and operate the Maentwrog hydro-electric power station, which was opened in 1928 and is situated near the Trawsfynydd site.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Spent Fuels

- Complete Dry Store Cell 4: Damaged Element Recovery Project
- Generate 4.77 TWh of electricity

2010–2011 Regulatory Matters

- NII engagement and acceptance of extended generation at the site
- Safety case approvals for Dry Store Cell 4: Damaged Element Recovery Project
- Post Generation Defuelling Safety Case (PGDSC) development

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Spent Fuels

- Generate 6.08 TWh of electricity to December 2012 (subject to approval)
- Return to service of Dry Store Cell 4
- NII agreement to PGDSC
- Commence reactor bulk defuelling

Critical Enablers

- Commence organisational change programme for decommissioning

Magnox South Limited



Magnox South Limited includes the Magnox South Support Office (MSSO). MSSO provides management oversight to the Magnox South sites along with facilities and property management.

In addition MSSO manages a number of key enabling projects aimed at developing and implementing technical solutions that optimise hazard reduction across the sites working closely with Magnox North.

The main priorities for this period across Magnox South will be to continue defuelling and preparation for Care and Maintenance.

Planned expenditure for 2010/2011 – £243 million

2010–2011 Key SLC Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Integrated review of Magnox sites programme and priorities and LTP updates as required

Spent Fuels

- Defuelling and transport of spent fuel to Sellafield in line with the MOP

2010–2011 Regulatory Matters

- MOP Regulatory Forum

2011–2013 Planned Key SLC Activities (Description of Activities, Milestones or Performance Indicators)

Spent Fuels

- Defuelling and transport of spent fuel to Sellafield in line with the MOP

Berkeley



Berkeley site is located in Gloucestershire. Generation started in 1962 and ceased in 1989 with defuelling completed in 1992. Work continues to prepare the site for entry into Care and Maintenance which is currently planned for 2026.

Activity in the plan period is focussed on progressing the solution for ILW treatment and other actions associated with entry to Care and Maintenance.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Progress solution for ILW treatment
- Design and manufacture of retrieval equipment for the Active Waste Vaults (AWV)

2010–2011 Regulatory Matters

- Regulatory concurrence on retrieval and interim storage

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Commence retrievals of ILW from the AWV

Bradwell



Bradwell site is located in Essex. Electricity generation started in 1962 and ceased in 2002 with defuelling completed in 2006. Work continues to prepare the site for entry into Care and Maintenance which is planned for 2027.

Activity in the plan period is focussed on ILW treatment and ponds decommissioning as part of the preparation for Care and Maintenance.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Complete review of feasibility studies and preparation of design for the wet and solid waste retrieval and processing facilities
- Complete ponds drain and seal

2010–2011 Regulatory Matters

- Regulatory oversight of the preparation and design of the wet and solid waste activities
- Concurrence with NII on Care and Maintenance entry definition

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Progress solution for ILW treatment
- Commence retrieval of FED

Dungeness A



Dungeness A site is located in Kent. Electricity generating started in 1965 and ceased in December 2006. Reactor defuelling commenced in 2007 and is scheduled to be completed by 2012. Entry to Care and Maintenance is currently planned for 2034.

Activity in the period is focussed on the completion of reactor defuelling, followed by the establishment of fuel free verification and the continuation of programmes associated with Care and Maintenance preparations.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Progress hazard reduction, ILW retrieval and interim storage solutions

2010–2011 Regulatory Matters

- Regulatory oversight and approval of authorisations for defuelling, environmental discharges, decommissioning activities and agree restructuring Management of Change

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Commence ponds drain and seal
- Progress hazard reduction, ILW retrieval and interim storage

Critical Enablers

- Continue organisational change programme for decommissioning

Spent Fuels

- All Fuel off Site in line with the MOP – establish fuel free verification

Hinkley Point A



Hinkley Point A site is located in Somerset. Electricity generation started in 1965 and ceased in 2000, with defuelling completed in 2004. Entry to Care and Maintenance is currently planned for 2031.

Activity in the plan period is focussed on the decommissioning of the ponds, the progression of ILW treatment and other actions associated with preparation for entry into Care and Maintenance.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Continue decommissioning of the cooling ponds and complete skip processing
- Progress hazard reduction, ILW retrieval and interim storage

Spent Fuels

- All Fuel off Site in line with the MOP – establish fuel free verification

2010–2011 Regulatory Matters

- Regulatory oversight and approval of authorisations for defuelling, environmental discharges, decommissioning activities and agree restructuring Management of Change

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Continue decommissioning of cooling ponds
- Complete final off-site treatment/disposal of bulk asbestos
- Progress solution for ILW treatment facilities

Critical Enablers

- Continue organisational change programme for decommissioning

Sizewell A



Sizewell A site is located in Suffolk. Electricity generation started in 1966 and ceased in December 2006. Defuelling commenced in 2007 and is planned to be completed in 2013, with entry to Care and Maintenance planned for 2034.

Activity in the period is focussed on the completion of defuelling and the actions associated with Care and Maintenance preparations.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Progress hazard reduction, ILW retrieval and interim storage solutions

2010–2011 Regulatory Matters

- Regulatory oversight and approval of authorisations for defuelling, environmental discharges, decommissioning activities and agree restructuring Management of Change

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Continue removal, packaging and disposal of asbestos
- Progress ILW treatment solution

Critical Enablers

- Continue organisational change programme for decommissioning

Spent Fuels

- Complete defuelling programme to achieve fuel free verification

Dounreay Site Restoration Limited



Dounreay is located in Caithness on the north coast of Scotland. It was established as a research site in the mid-1950s with fuel production and processing facilities. There were three reactors, the last of which ceased operation in 1994.

Radioactive sodium potassium (NaK) liquid metal is the most hazardous material present on the site. The destruction of this material began in 2008 and is scheduled to be completed by 2012. The other main focus for the site during this reporting period is to prepare for the competition of the Parent Body Organisation (PBO), which is due to be completed in 2012.

Planned expenditure for 2010/2011 – £166 million

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Complete integration and active commissioning of Fuel Cycle Area ventilation system
- Complete 50% of bulk NaK destruction at Dounreay Fast Reactor (DFR) – deliver 90 batches in this period, bringing the total number of batches to 165
- Continue the retrieval of offshore particles in line with the Dounreay Particle Advisory Group recommendations

Spent Fuels

- Liaise with other SLCs to investigate off-site transfers of fuels to mitigate the long term requirements for on-site storage and security

Integrated Waste Management

- Complete sanction and validation for Phase 1 of new Low Level Waste (LLW) facility
- Complete Low Active Drain (LAD) enabling work for the shaft and silo waste treatment plant
- Complete Phase 4 Pre Construction Safety Case Review design of Remote Handling Intermediate Level Waste (RHILW) immobilisation and encapsulation facility
- Encapsulate 100 m³ of highly active liquors in cement at the Dounreay Cementation Plant (DCP)

Manage Nuclear Materials

- Commence removal of irradiated sub-assemblies from Prototype Fast Reactor (PFR) pond

Critical Enablers

- Work collaboratively with other SLCs to share approaches to decommissioning and portfolio management

2010–2011 Regulatory Matters

- Submit EURATOM Article 37 for LLW facility for consideration
- Explore NII barriers and threats methodology for safety case production to align with low consequence decommissioning approach
- Enhance technical readiness and engineering governance of existing site arrangements
- Supply supplementary information to Scottish Environment Protection Agency (SEPA) in support of the application for authorisation of the LLW facility
- Complete Phase 3 of the Environmental Improvement Programme and secure SEPA approval
- Produce Environmental Support Files in response to the Improvement Condition issued by SEPA under RSA93
- Develop a programme to improve Project Specific Waste Plans

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Commence preparations for the removal of Breeder Fuel from DFR
- Commence cleaning and decommissioning of redundant D1209 duct
- Complete bulk NaK destruction at DFR
- Drain and decontaminate DFR pond ready for demolition
- Demolish redundant D1207 LLW facility to slab level
- Continue the retrieval of offshore particles in line with the Dounreay Particle Advisory Group recommendations

Manage Nuclear Materials

- Continue removal of irradiated sub-assemblies from PFR pond

Research Sites Restoration Limited



Research Sites Restoration Limited includes two of the UK's earliest nuclear research facilities, Harwell and Winfrith. Decommissioning activities at both sites are well underway and so the primary focus is on ensuring the safe custody of the remaining facilities.

Planned expenditure for 2010/2011 – £67 million

Harwell



Harwell is located in Oxfordshire and was established in 1946 as the UK's first atomic energy research establishment. The majority of the facilities ceased operation in the early 1990s and decommissioning has been ongoing since then with over 100 buildings and facilities removed from the site. The focus for the site during this reporting period is on the recovery and repackaging of historic waste and the safe custody of the remaining facilities.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Delicense eastern area of the site
- Develop a strategic business case for the removal of nuclear materials from the site

Integrated Waste Management

- Retrieval and interim storage of 600 cans of ILW

2010–2011 Regulatory Matters

- Secure agreement to delicense the eastern area of the site

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Prepare underpinned business and implementation plan for the removal of nuclear materials from the site and secure all necessary agreements

Integrated Waste Management

- Continue ILW retrieval and interim storage

Winfrith



Winfrith is located near Poole in Dorset. It was established by UKAEA in 1957 as an experimental reactor research and development site. Decommissioning activities began in the early 1990s and the last reactor was shut down in 1995. All the nuclear fuel and the majority of hazards have now been removed from the site. During the reporting period the site will be focussing on completing some outstanding decommissioning work and ensuring the safe custody of the remaining facilities.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Continue Care and Maintenance programme to ensure facilities remain safe

2010–2011 Regulatory Matters

- Secure agreement for decommissioning programme

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Place reactors into Care and Maintenance

Low Level Waste Repository Limited



The Low Level Waste Repository (LLWR) is located near Drigg in West Cumbria. The site has operated as a disposal facility since 1959 and remains of strategic importance to all producers of low level nuclear waste (including hospitals and research laboratories) across the UK.

UK Nuclear Waste Management Limited were awarded the PBO contract for LLWR Ltd in March 2008 and since then site activities have focussed on the construction of Vault 9, preparation of the Environmental Safety Case (ESC) and development of the National LLW Strategy. The focus for the site during this plan period will be on the implementation of the National LLW Strategy as well as continuing to develop innovative waste management solutions.

Planned expenditure for 2010/2011 – £34 million

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Integrated Waste Management

- Implement Segregated Waste Services to facilitate the Waste Hierarchy. Treatment of metals, combustible waste management and Very Low Level Waste (VLLW) disposal will be made available to all consignors
- Report to Cumbria County Council in line with Vault 9 planning consent to demonstrate diversion of waste through the Segregated Waste Services
- Complete Post Operational Clean Out (POCO) of secondary Plutonium Contaminated Material (PCM) facilities
- Introduce new LLW packaging containers for improved efficiency
- Collaborate with other consignors/SLCs to accelerate implementation of national solutions

2010–2011 Regulatory Matters

- Maintain a positive, close working relationship with the Environment Agency to secure approval of the ESC
- Work with the planning authorities to explore the viability of expanding the life of the Repository
- Engage the planning authorities to review the planning condition placed on the demolition of the PCM facilities

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Integrated Waste Management

- Present updated ESC to the Environment Agency in preparation for final submission in May 2011
- Initiate a project to significantly improve LLW forecasts across the estate
- Submit final ESC to the Environment Agency for review and authorisation
- Continue to work collaboratively with consignors/SLCs
- Implement new consignor contracts – re-evaluate new tariffs in line with revised forecast estimates

Springfields Fuels Limited



Springfields is a nuclear fuel manufacturing site and is located near Preston in Lancashire. The site manufactures a range of fuel products for both UK and international customers. The NDA is in advanced discussions with Westinghouse over a deal that would provide excellent value for money for the taxpayer whilst also providing Westinghouse and the Springfields workforce with the opportunity to develop future business opportunities.

Planned expenditure for 2010/2011 – £54 million*

*The planned expenditure for Springfields is based on the assumption that a satisfactory agreement is reached with Westinghouse.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Business Optimisation

- Transfer the commercial business and staff to Westinghouse in return for a long lease providing an income stream to the NDA
- Defer site closure to reduce NDA decommissioning spend in the near term with no increase in NDA liability
- Westinghouse to assume liabilities arising after the date of transfer while the NDA will retain historic liabilities
- Westinghouse to have the freedom to invest in the site enabling them to develop a long term employment opportunity

Manage Nuclear Materials

- The NDA will continue to focus on the processing of historic residues and the decommissioning of redundant facilities, a key focus of which will be the removal of the Magnox fuel line facilities
- Westinghouse will ensure that Springfields Fuels Limited continues to honour customer contracts for Advanced Gas-Cooled Reactor (AGR) fuel supply, uranium hexafluoride and uranium dioxide products for UK and overseas customers
- Westinghouse will continue to develop the business opportunities for the site

2010–2011 Regulatory Matters

- Springfields Fuels Limited and the NDA are working closely with the regulators to ensure that a smooth transition is achieved through the change in contractual arrangements at Springfields

2011–2013 Planned Key Site Activities (Planned Activities or Key Milestones)

Site Restoration

- Continue the POCO and decommissioning of redundant areas

Manage Nuclear Materials

- Continue to clear uranic residues in the enriched uranium recovery plant

Business Optimisation

- Continue commercial manufacturing activities as described previously

Appendix 4

NDA Summary (including Radioactive Waste Management Directorate)

Nuclear Decommissioning Authority

Following approval of the Energy Act in July 2004, the assets and liabilities of all the sites included in this Business Plan were transferred to the NDA on 1 April 2005. Our remit has subsequently been widened to include the management of higher activity radioactive wastes. The NDA has seven offices located across the UK with its HQ in Cumbria (see Appendix 1).

With the delivery of the decommissioning and clean-up programme in the hands of NDA's contractors, the Site Licence Companies (SLCs), the NDA operates as a strategic authority. Our role is to:

- develop specific strategies for the delivery of our mission
- manage competitions to ensure that the capabilities of the SLCs are enhanced and developed

- ensure that our strategies are implemented effectively
- ensuring that the capabilities our sector needs to succeed are in place
- promote and facilitate the sharing of good practice across our estate
- engage with stakeholders on the implications and impact of our mission

Through our oversight of the entire estate we aim to improve delivery of major projects and operations, reduce support and overhead costs and ensure progress in high hazard reduction. We have also been reviewing our own organisational effectiveness and aim to reduce our budget in line with the requirements we have placed on our SLCs.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Site Restoration

- Complete draft Decommissioning and Clean-Up, Land Quality Management and Site End States topic strategies

Business Optimisation

- Secure a future for Capenhurst that maximises return from NDA's asset holding
- Determine a commercial future for Springfields that offers optimal value to the taxpayer
- Agree and embed an approach to the NDA's Knowledge Management

Spent Fuels

- Complete draft Oxide Fuel, Magnox Fuel and Exotic Fuel topic strategy

Integrated Waste Management

- Complete draft Integrated Waste Management, Low Level Waste and Higher Activity Waste topic strategy

Manage Nuclear Materials

- Complete draft Uranics topic strategy
- Develop strategies to implement UK Plutonium disposition policy (dependant on publication of policy)

Critical Enablers

- Carry out a review of the NDA's organisational effectiveness and implement improvements
- Deliver Support and Overhead Cost Reduction Programme by delivering reduction on budget of 5%
- Publish NDA's five year strategy review
- Continue to develop opportunities to make the best use of the skills and resources across the NDA and the SLCs and implement the People Strategy Action Plan
- Dounreay Competition – issue all invitations to submit final tenders
- Publish the UK Nuclear Industry Solid Low Level Waste Strategy (timing subject to receiving HMG approval)

NDA – Radioactive Waste Management Directorate (RWMD)

Government has made the NDA the implementing organisation, responsible for planning and delivering the Geological Disposal Facility (GDF). The NDA's RWMD is currently running this programme. RWMD is being developed into a competent delivery organisation which is capable of applying for and holding regulatory permissions. In due course, it is intended that RWMD will be established as a wholly owned NDA subsidiary SLC.

The programme to deliver geological disposal and provide radioactive waste management solutions covers the following objectives:

- Support Government in their Managing Radioactive Waste Safely programme
- Develop the specification, design, safety case and environmental and sustainability assessments for the disposal system and obtain regulatory support

- In conjunction with waste producers, identify and deliver solutions to optimise the management of higher activity waste
- Develop and maintain an effective organisation and secure resources to deliver the GDF programme
- Obtain and maintain stakeholder support for our activities
- Deliver a focused Research and Development (R&D) programme to support geological disposal and optimised packaging solutions

We will work closely with communities to deliver geological disposal and we will continue to develop our stakeholder relationships.

2010–2011 Key Activities (Description of Activities, Milestones or Performance Indicators)

Integrated Waste Management

Continue programme to develop a GDF:

- Prepare a peer reviewed generic Disposal System Safety Case (DSSC)
- Deliver plans to implement the Public and Stakeholder Engagement & Communications Strategy
- Develop RWMD's project delivery capability as a basis for continued development in subsequent years
- Deliver a robust R&D programme to address uncertainties in the generic DSSC (including issues associated with new build wastes) and engineering design of a GDF

Appendix 5

2010/2011 Planned Income and Expenditure Summary

£m		Decomm & Clean-up Costs	Total Operations Costs		Total Planned Expenditure	2009/2010 Plan
SLCs	Sites	A	Running Cost B	Capex C	(A+B+C)	
Magnox South Limited	Magnox South Support	43			43	32
	Berkeley	32			32	40
	Bradwell	51			51	30
	Dungeness A	43			43	37
	Hinkley Point A	32			32	36
	Sizewell A	42			42	38
Magnox North Limited	Magnox North Support	28			28	21
	Chapelcross	53			53	55
	Hunterston A	49			49	47
	Oldbury	2	70	6	78	79
	Trawsfynydd	64			64	50
	Wylfa	1	103	1	105	95
Electricity Trading	Electricity Trading		64		64	58
Research Sites Restoration Ltd	Harwell and Winfrith	67			67	60
Dounreay Site Restoration Ltd	Dounreay	166			166	157
Sellafield Ltd	Sellafield and Calder Hall	603	561	285	1,449	1,175
	Capenhurst	19			19	19
	Windscale	23	9		32	32
LLWR Ltd	LLWR	34			34	37
Springfields Fuels Ltd	Springfields	54			54	328
Nuclear Transport and Contract Management	International Nuclear Services		129		129	78
Non-site expenditure		206			206	284
TOTAL		1,612	936	292	2,840	2,789
Income					1,150	1,156
Direct Government Funding					1,690	1,633

Notes:

- The total income figure of £1,150 million reflects the NDA's current planned income for 2010/2011. The equivalent figure in the CSR07 settlement was £1,066 million. Actual income may be impacted by changes in forecasts, plant performance, energy prices and emerging pressures.
- The numbers in all the tables have all been rounded to the nearest million, therefore certain columns when added together may not match the total.
- Final Annual Site Funding Limits issued in March 2010 may be adjusted to reflect efficiency performance. The NDA reserves the right to reallocate funding to meet programme needs.
- The Direct Government Funding figure is the CSR07 settlement.
- Sellafield funding is currently being reviewed in line with revised LTP10 Build.
- The Dounreay SLC total planned expenditure figure includes £2 million for the National Nuclear Archive.

Appendix 6

2010/2011 Breakdown of Non-Site Expenditure

Non-Site Expenditure	2010/2011	2009/2010
NDA operating costs	54	66
Radioactive Waste Management Directorate (RWMD)	19	21
¹ Socio-economic	10	10
Skills Development and Graduate Scheme	3	6
Research and Development (R&D)	6	34
Insurance	27	25
² Pension costs	4	40
³ Knowledge Management	2	2
Fees paid to SLCs	81	81
Total	206	286

1. Total spend on socio-economic projects will be up to a maximum of £10 million, subject to the quality of projects submitted to the socio-economic review panel.
2. The 2009/2010 pensions figure includes additional costs incurred at Sellafield as a result of moving from the unfunded public sector Combined Pension Scheme to the Combined Nuclear Pension Plan, following the 2008 site management competition. For 2010/2011 these costs have been transferred to the Sellafield SLC programme.
3. Funding for the National Nuclear Archive (NNA) is included in the planned expenditure for Dounreay.

Appendix 7

2010/2011 Breakdown of Income by Category

Income Source	Budget 2010/2011
Reprocessing and Fuel Manufacturing	475
Electricity Generation	186
Springfields	51
NDA – INS Transport	67
Asset Sales	227
Nuclear Materials	62
Other	81
Total	1,150

Appendix 8

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 transport service to British Nuclear Fuels Limited (BNFL), its parent company at the time. 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.

2010–2013 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
- Identify new business opportunities in the following areas:
 - Domestic and specialists freight
 - Network Rail
 - Passenger and Charter business
 - Third Party Maintenance/Resource Hire
- Public Relations – continue to raise the company profile through proactive marketing and communication activities for all business sectors and to all key stakeholders

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 shipper of 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.

2010–2013 Key Activities

- Continue management of contracts with international customers for spent fuel business
- Market MOX fuel to overseas customers
- Transport nuclear materials, including spent fuel, MOX fuel and vitrified High Level Waste (HLW) internationally
- Complete renewal of the PNTL fleet

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 these assets for the benefit of the NDA and dispose of surplus assets.

2010–2013 Key Activities

- 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
- Assume management responsibility for the Berkeley Centre

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.

2010–2013 Key Activities

- Provide insurance to the NDA to support its estate-wide insurance programme
- Manage the performance of its investment portfolio with due regard to the overall returns and associated risk assessment
- Ensure compliance with Guernsey regulations and changes relating to solvency
- Explore opportunities for supporting HMG in relation to the revised Paris/Brussels conventions

Glossary of Terms

AGR	Advanced Gas-Cooled Reactor	MOX	Mixed Oxide
AWW	Active Waste Vaults	MSSO	Magnox South Support Office
BNFL	British Nuclear Fuels Limited	NaK	Sodium Potassium Coolant
CCP	Cartridge Cooling Pond	NDA	Nuclear Decommissioning Authority
CSR	Comprehensive Spending Review	NDPB	Non-Departmental Public Body
DCP	Dounreay Cementation Plant	NII	Nuclear Installations Inspectorate
DECC	Department of Energy and Climate Change	NMP	Nuclear Management Partners
DFR	Dounreay Fast Reactor	NNA	National Nuclear Archive
DRS	Direct Rail Services	PBO	Parent Body Organisation
DSSC	Disposal System Safety Case	PCM	Plutonium Contaminated Material
DSRL	Dounreay Site Restoration Limited	PFR	Prototype Fast Reactor
ESC	Environmental Safety Case	PGDMC	Post Generation Refuelling Safety Case
FED	Fuel Element Debris	PNTL	Pacific Nuclear Transport Limited
GDF	Geological Disposal Facility	POCO	Post Operational Clean Out
HAL	Highly Active Liquor	PODSC	Post Operation Defuelling Safety Case
HLW	High Level Waste	Pu	Plutonium
HMG	Her Majesty's Government	PVP	Public Value Programme
ICP	Integrated Change Programme	R&D	Research and Development
iip	Investors in People	RHILW	Remote Handling Intermediate Level Waste
ILW	Intermediate Level Waste	RM2	Recovery Machine 2
INS	International Nuclear Services	RWMD	Radioactive Waste Management Directorate
LLW	Low Level Waste	SEPA	Scottish Environment Protection Agency
LLWR	Low Level Waste Repository	SLC	Site Licence Company
LTP	Life Time Plan	SMP	Sellafield MOX Plant
MAC	Miscellaneous Activated Component	THORP	Thermal Oxide Reprocessing Plant
MDU	Magnox Depleted Uranium	UKAEA	United Kingdom Atomic Energy Authority
MNSO	Magnox North Support Office	VLLW	Very Low Level Waste
MOP	Magnox Operating Programme	WAGR	Windscale Advanced Gas-Cooled Reactor

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