



Research Sites Restoration Ltd

2008/9 Lifetime Plan Rev D (v 2)

Support Summary

Support Overview

Major progress has been made in removing redundant radioactive facilities on the Harwell and Winfrith sites since the main nuclear research and development programmes ceased in the 1990s.

- The Support services facilitate the safe, secure and environmentally responsible programmes being carried out on both the Harwell and the Winfrith sites.
- By combining the Support resources into a single structure across the two sites, savings and efficiencies can be shared by both sites, as well as knowledge and ideas.



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Figure 01 – Harwell Site key facts

Basics	Location.	Oxfordshire.
	Nearby towns/cities.	Didcot, Newbury, Oxford, Reading.
	Site area.	113.5 hectares.
	Number of current employees.	128 (across Harwell and Winfrith sites combined)
Key Dates	Waste Encapsulation Plant operational.	2010
	Historic arisings of intermediate-level waste (ILW) passively safe or transferred off-site.	2020
	All reactors decommissioned.	2031
	Export Facility commissioned.	2043
	Vault Store emptied.	2048
	Harwell ILW Store emptied.	2060
Site closure completed.	2064	
Plant Description	B462 Complex – Solid Waste and Nuclear Materials Facility.	Processing and storage of solid intermediate level waste (ILW) and low level waste (LLW) prior to transfer off-site.
	LETP – Liquid Effluent Treatment Plant.	Treatment of low-level active liquid waste.
	B459 – Active Handling Facility.	Repackaging of ILW.
	B220 – Radiochemical Facility.	Processing, repackaging and temporary storage of ILW.
	BEPO/H10 Complex.	Care and maintenance of BEPO reactor and associated facilities.
	Material Testing Reactors (MTRs).	Care and maintenance of DIDO and PLUTO reactors.
	Western Storage Area (WSA).	Groundwater containment plant operations.
	Minor facilities.	Decommissioning of other buildings.
Unique Factors	Established in 1946 as the Atomic Energy Research Establishment, Harwell was the first site in Britain to house nuclear research reactors and facilities.	
	RSRL is helping to take forward the Government's plan of creating an international science and technology centre on the Harwell Campus.	

The Harwell site originally an RAF station, became the Atomic Energy Research Establishment, in 1946. Most of the nuclear reactors and research facilities on site were built between 1946 and 1960. Operations continued until the early 1990's when there was no further need for research and development from the Harwell site. Decommissioning commenced in the 1990s.

The Harwell site is located in an area of outstanding natural beauty in Oxfordshire. The designated area managed and operated by Research Sites Restoration Limited (RSRL) (which also includes the Winfrith Site) forms part of the Harwell Science and Innovation Campus, a major science and business centre employing around 4,000 people. The programme will release land and buildings, making them available for the campus.

Figure 02 – Winfrith Site key facts

Basics	Location:	Dorset, South of England.
	Nearby Towns/Cities:	Dorchester, Wareham.
	Site Area:	84 hectares.
	Number of Employees:	128 (across Harwell and Winfrith sites combined)
Key Data	WETP and EAST Decommissioned	2011
	Dragon Reactor Decommissioned.	2032
	Dragon Reactor Demolished.	2032
	SGHWR Reactor Decommissioned.	2036
	SGHWR Reactor Demolished.	2038
	Site Closure Complete.	2048
Plant Description	Reactor Types:	Steam Generating Heavy Water Reactor & High Temperature Gas Cooled Reactor.
	Number of Reactors:	Two (de-fuelled and in care and maintenance pending final decommissioning).
	Previous Operators:	UKAEA.
	Adjacent Nuclear Power Station:	None.
Unique Factors	The Winfrith site was acquired in the early 1950s to provide additional research and development facilities due to the Harwell Site having reached operational capacity.	
	Winfrith has had, at various times, nine R&D reactors with one supplying power to the National Grid. The eastern part of the site has been developed as a technology centre and transferred to English Partnerships for further development.	

In the 1950s the Winfrith site was acquired to provide additional research and development facilities.

It is situated in an area of outstanding natural beauty much of which has a SSSI designation. The eastern part of the Winfrith site has also been developed as a technology centre and was transferred to English Partnerships for further development.

More recently, work has been in progress with the aim of safely decommissioning and dismantling the redundant facilities, managing radioactive wastes, and restoring the site in a way that is safe, secure and environmentally responsible.



Support Categories Overview

The support services facilitate the Harwell and Winfrith site programmes within an organisational culture dedicated to safe, secure and environmentally responsible working.



Transition (38.10)

In response to recent reduced funding levels, the RSRL workforce was reduced to meet the agreed work programme through a voluntary early release exercise. As the work programme is delivered, there will be further reductions to meet the programme requirements. The final reduction is towards site closure which, as during the 2007/8 exercise, will involve retraining, re-employment on another NDA site or in the local area and voluntary early retirement or redundancy. Every effort will be made to ensure that as many staff as possible are found new employment.

The plan includes a financial provision should there be a change in the parent body organisation of RSRL following completion.



Site Support (38.15)

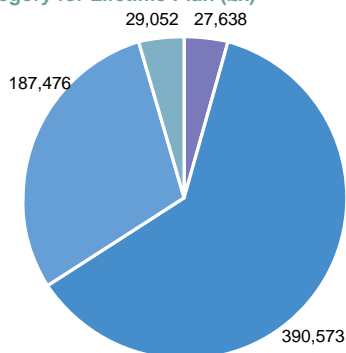
Site Support consists of Site Services and Operations & Project Support, which provide essential site and specialist technical services to projects and operations.

Site Services covers the provision of security, emergency planning and response arrangements, building, land and estate maintenance services, as well as the management of IT systems.

Operations & Project Support covers programme management activities and specialised technical services for both sites.

RSRL ensures that NDA property assets at both RSRL sites are managed cost effectively. RSRL assists the NDA in balancing commercial income with the needs of decommissioning.

Figure 38-03 – Total cost distribution by Category for Lifetime Plan (£k)



Key	
	Transition (38.10)
	Site Support (38.15)
	Support Services (38.16)
	Stakeholder Support (38.17)

Category Level





Support Services (38.16)

Support Services are functional services carried out by site-based teams.

These include the provision of Safety, Security, Health & Environment (SSHE) support, Financial & Commercial support and Corporate support. Support also provides Human Resources, and Quality Assessment and Management Systems services

Both sites are subject to independent regulation and the interactions with the following key regulators are managed by SSHE department:

- The Nuclear Installations Inspectorate (NII).
- The Environment Agency (EA).
- The Office for Civil Nuclear Security (OCNS).



Stakeholder Support (38.17)

Harwell and Winfrith have many stakeholders and both sites are committed to working with the local community, for example through local stakeholder groups.



Revenue Income (38.20)

Future non-NDA revenue will be received in the form of tenant income and third-party waste processing fees.



Transition (38.10)



As both sites are decommissioned, the number of staff required to deliver the programmes will diminish so this needs to be prepared for and sensitively managed.



Site Closure Workforce Management

Staffing levels of both RSRL employees and contractors will be adjusted as necessary to support overall decommissioning programme. A management of change process is in place to ensure the staff are suitably qualified and experienced and that the RSRL organisation meets all of its licence responsibilities.

As the decommissioning programme nears completion at each site, staffing levels will be reduced significantly. This will be through retraining and redeployment; relocation; voluntary early release; and compulsory redundancy. Career advice and counselling will be provided to facilitate employee transitions and to encourage support of decommissioning projects at other sites.

Contractor Handover

The NDA's competition scheme may result in the periodic transfer of RSRL ownership to a new parent body organisation. This will require the transition of certain key management positions. Provisions in the programme have been made to ensure an appropriate handover of responsibilities to ensure a smooth transition.



Staff with the necessary skills are essential to enable the RSRL site closure programme to be successfully completed.

Figure 38-04 - Transition budgeted cost of work scheduled (BCWS) profile curve

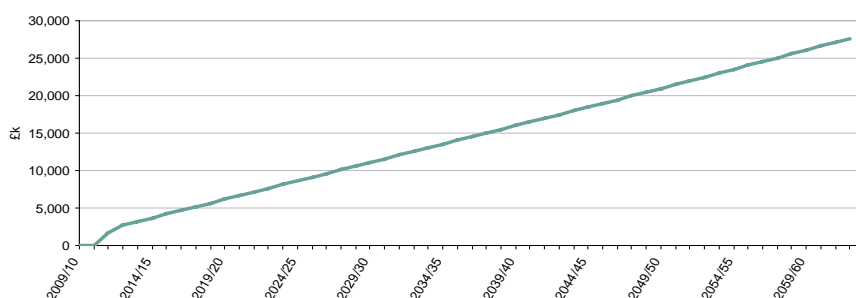


Figure 38-05 – Staff required to manage Transition activities

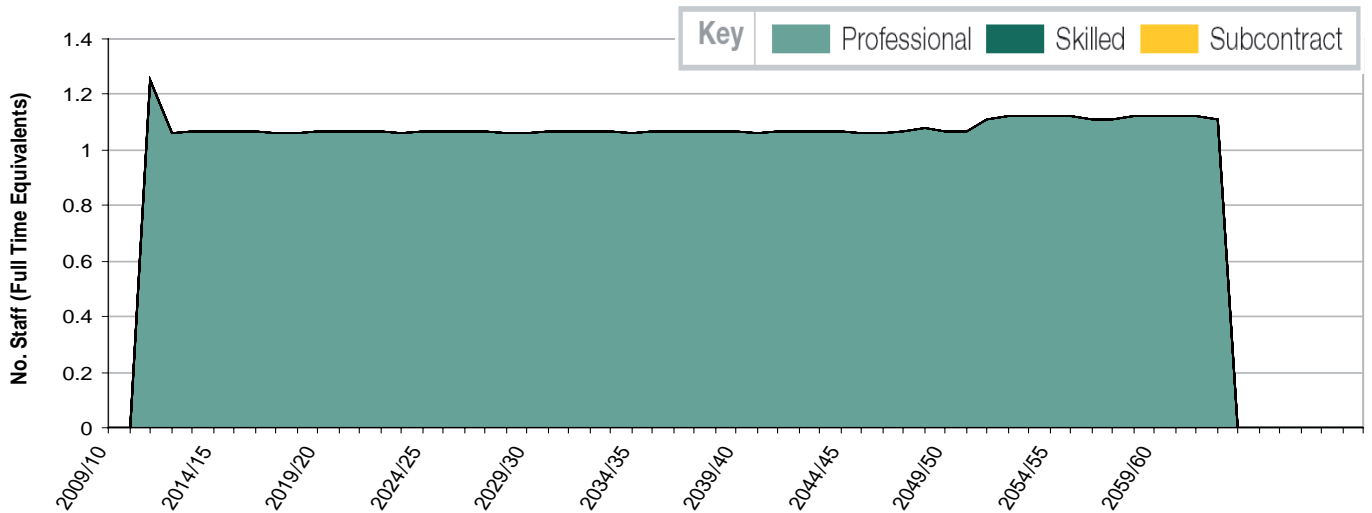


Figure 38-06 – Transition summary of costs

Type	FYs 2009-13					Subtotal years 1-5 (£k)	Subtotal years 6-10 (£k)	Lifecycle Balance Years 11+ (£k)	Total To Go Cost (£k)
	Year 1 (£k)	Year 2 (£k)	Year 3 (£k)	Year 4 (£k)	Year 5 (£k)				
Workforce Restructuring (38.10.01)	0	0	1,687	489	495	2,670	2,463	21,970	27,103
Contractor Changeover (38.10.02)	0	0	0	535	0	535	0	0	535
Subtotal*	0	0	1,687	1,024	495	3,206	2,463	21,970	27,638
Escalated value	0	0	1,793	1,122	559	3,474	3,052	62,308	68,834
Discounted value	0	0	1,615	959	454	3,028	2,116	11,450	16,593

* Values subject to rounding discrepancies

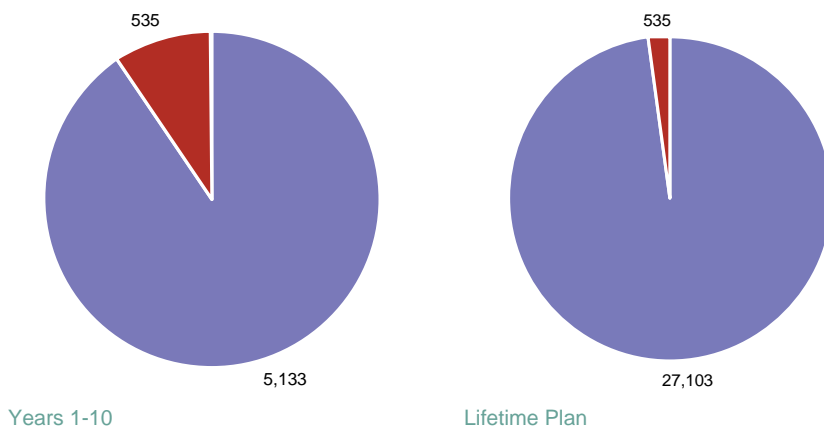


Figure 38-07 – Transition cost distribution by type for years 1 to 10 and Lifetime Plan (£k)

Key	Workforce Restructuring (38.10.01)
	Contractor Changeover (38.10.02)

Site Support (38.15)



Site Support activities provide essential site and specialised technical services to projects and operations as the RSRL programme is delivered. Site Support activities will decline as decommissioning progresses and the size of the licensed site diminishes on both sites.

Site Services

Site Services comprise the work required to provide and maintain a suitable site infrastructure to ensure the efficient operation of the site.

These consist of the following:

Emergency & Medical Services

Emergency and medical services respond to onsite accidents and emergencies arising from site operations. A third party occupational health service is provided at each site to assist in the management of work-related injury management and health issues.

Security

Appropriate levels of security are provided at the two sites consistent with the amount and types of nuclear materials stored on the sites. The Harwell site is protected by a security force provided by the Civil Nuclear Constabulary. The Winfrith site is protected by a private security force.

Property and Facilities Management

This work involves the continuing activities to manage and maintain the land and general-purpose buildings, on the estate to ensure safe and efficient operation on both sites. The scope of work covers the maintenance of roads, footpaths, fences, estate signage and open areas; maintenance of building fabric and building systems; utilities procurement and management; and provision of 'soft' services, such as cleaning and waste disposal, and site main reception. It also includes property and tenant management.

IT Management

The sites communications and computer networks as well as business information systems are maintained by a third party contractor overseen by RSRL staff. This function is a significant component of the RSRL knowledge management system which ensures information is available to support on going operations and future decommissioning activities.

Operations and Project Support

These consist of the following:

Programme Management

This covers the work of the Programme Office in overseeing the definition and implementation of the decommissioning programmes on both sites. The scope of work involves managing production of each year's Lifetime Plan, maintaining site standards, procedures and guidance for the planning, scheduling and estimating of work, in accordance with NDA requirements. Also overseeing the site baseline programme and funding envelope, implementing programme controls and performance monitoring and reporting and ensuring that programme strategic and technical issues are identified and addressed and that programme priorities are kept under review.

Site Support

Site Support activities will decline as decommissioning progresses and the size of the licensed site diminishes on both sites.

Figure 38-08 – Site Support budgeted cost of work scheduled (BCWS) profile curve

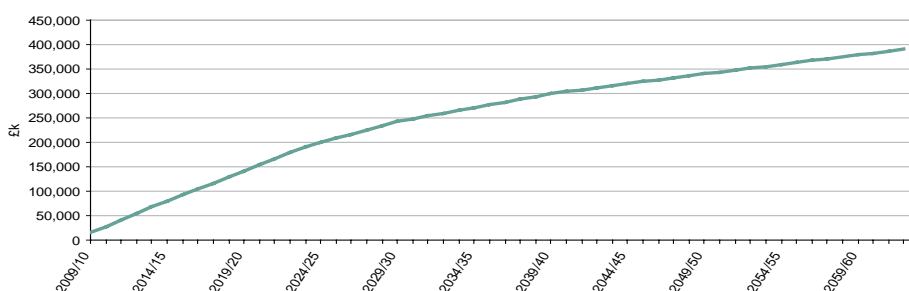


Figure 38-09 – Staffing profile curve against time for Site Support

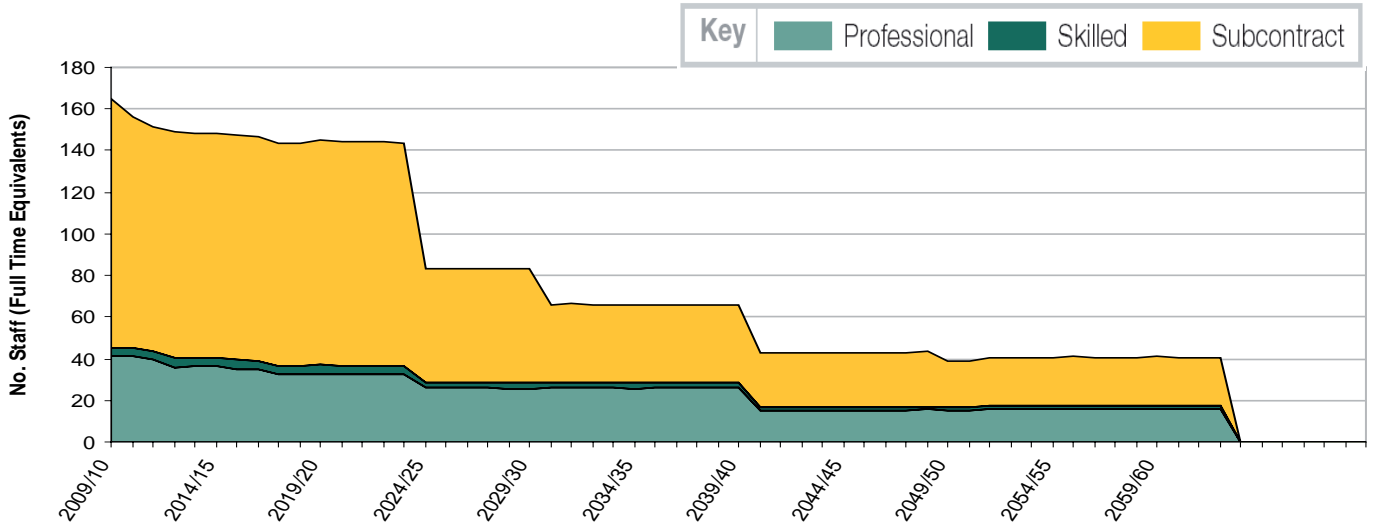


Figure 38-10 – Site Support summary of costs

Type	FYs 2009-13					Subtotal years 1-5 (£k)	Subtotal years 6-10 (£k)	Lifecycle Balance Years 11+ (£k)	Total To Go Cost (£k)
	Year 1 (£k)	Year 2 (£k)	Year 3 (£k)	Year 4 (£k)	Year 5 (£k)				
Site Services (38.15.51)	13,440	12,175	11,745	11,540	11,446	60,345	55,479	217,394	333,217
Ops & Project (38.15.52)	1,336	1,357	1,348	1,338	1,354	6,733	6,737	43,885	57,356
Subtotal*	14,776	13,532	13,093	12,877	12,799	67,078	62,216	261,279	390,573
Escalated value	14,776	13,952	13,917	14,112	14,462	71,220	77,072	635,199	783,490
Discounted value	14,776	13,241	12,535	12,064	11,732	64,348	53,470	152,572	270,390

* Values subject to rounding discrepancies

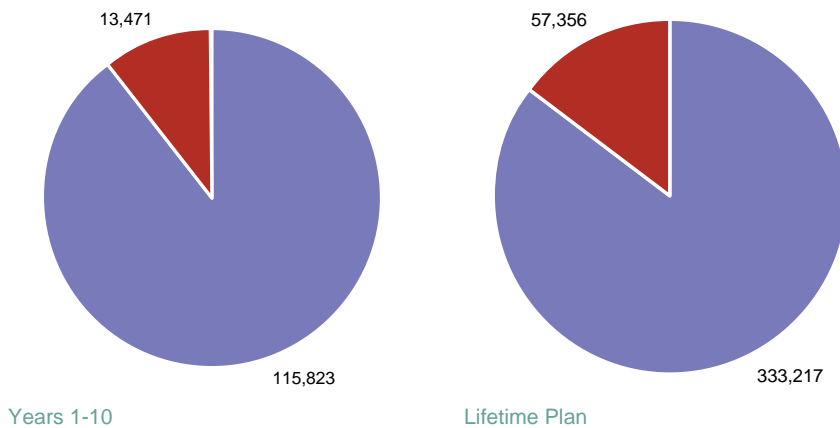


Figure 38-11 – Site Support cost distribution by type for years 1 to 10 and Lifetime Plan (£k)

Key	Site Services (38.15.51)	Ops & Project Support (38.15.52)

Support Services (38.16)



Support Services provide the necessary functional and corporate services to deliver the programmes in a safe, secure and environmentally responsible manner.



Monitoring air quality for dust particles



Under-vehicle inspection at site entrance

Throughout the lifetime of both sites, functional services will continue to be provided by site-based teams, with the level of resource appropriate to the site's activities. The challenge is to plan, develop and deploy the support skill base necessary to support projects in a timely and cost effective manner.

Functional Support

These consist of the following:

General Site Management

This covers the work of the RSRL Managing Director, the areas of policy and strategy development, resource and programme management and general site management.

Safety, Security, Health & Environment

The safety, security, health, and environment support department oversees RSRL's activities to ensure they are compliant with regulatory requirements, other external requirements and RSRL standards of performance. The department provides expert technical support in occupational, nuclear, and environmental areas as well as emergency planning services.

This work includes the management of the Health Physics Services for both sites.

Both sites are subject to independent regulation and the interactions with the following key regulators are managed by SSHE department:

- The Nuclear Installations Inspectorate (NII).
- The Environment Agency (EA).
- The Office for Civil Nuclear Security (OCNS).

Quality Assessment and Management Systems

This covers the management and independent assessment of the RSRL Management System. The costs of the archive and records contracts are included in this area.

Financial Management & Contract Support

This is the provision of contract management services to RSRL. It also includes the provision of financial services such as cash flow management, tax management and management accounting.

Human Resources

This involves the provision of support to the combined sites for the management and provision of human resources services. This area also coordinates and monitors the training and skills of RSRL staff.

External Support

This provides targeted services procured from external sources including pension administration, payroll services and financial audit services.

Figure 38-12 – Support Services budgeted cost of work scheduled (BCWS) profile curve

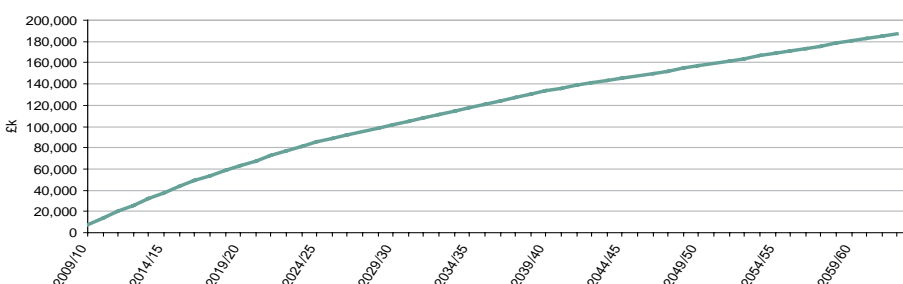


Figure 38-13 – Staffing profile curve against time for Support Services

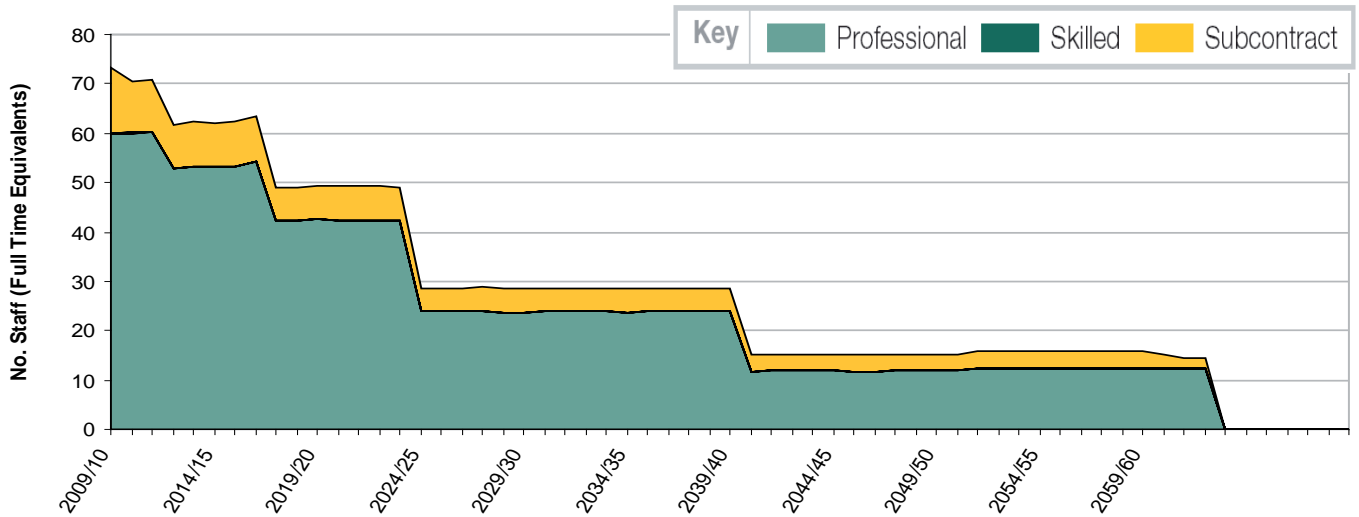


Figure 38-14 – Support Services summary of costs

Type	FYs 2009-13					Subtotal years 1-5 (£k)	Subtotal years 6-10 (£k)	Lifecycle Balance Years 11+ (£k)	Total To Go Cost (£k)
	Year 1 (£k)	Year 2 (£k)	Year 3 (£k)	Year 4 (£k)	Year 5 (£k)				
Functional Support (38.16.60)	5,755	5,476	5,479	4,813	4,840	26,362	22,033	90,345	138,740
Corporate Support (38.16.61)	1,245	1,265	1,266	887	898	5,561	4,470	38,704	48,735
Subtotal*	6,999	6,741	6,744	5,701	5,738	31,923	26,503	129,049	187,476
Escalated value	6,999	6,950	7,169	6,247	6,483	33,849	32,723	335,438	402,009
Discounted value	6,999	6,596	6,457	5,340	5,260	30,652	22,830	71,822	125,304

* Values subject to rounding discrepancies

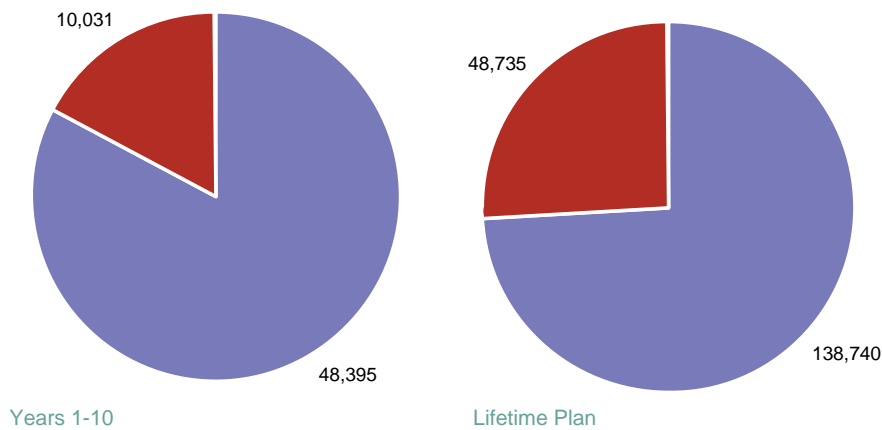


Figure 38-15 – Support Services cost distribution by type for years 1 to 10 and Lifetime Plan (£k)

Key	Functional Support (38.16.60)	Corporate Support (38.16.61)

Stakeholder Support (38.17)



Stakeholder Support is essential to the successful delivery of the programmes. Site management is committed to open and honest communication and active engagement with all stakeholders.



A visit by the local parish council to the Harwell site.

Public Affairs/Public Relations (PA/PR) Activities

Stakeholder Engagement

Stakeholder engagement includes activities with both external and internal stakeholders. External stakeholder engagement includes media relations, local stakeholder group support, external website management, educational outreach, site tours and governmental relations. Internal stakeholder engagement includes staff communications, intranet site management and staff opinion surveys. The area also manages the response to Freedom of Information requests.

Community Support

RSRL manages the NDA funded community sponsorship programme where local groups receive support for selected activities.



Alan Neal, the current MD, and former Winfrith Heads of Site at a reception.

Figure 38-16 – Stakeholder Support budgeted cost of work scheduled (BCWS) profile curve

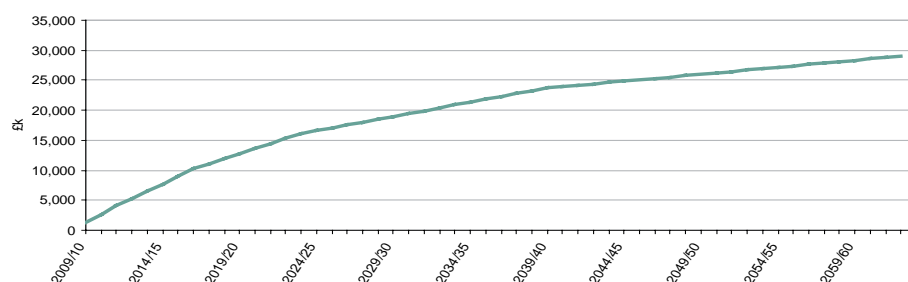


Figure 38-17 – Staffing profile curve against time for Stakeholder Support

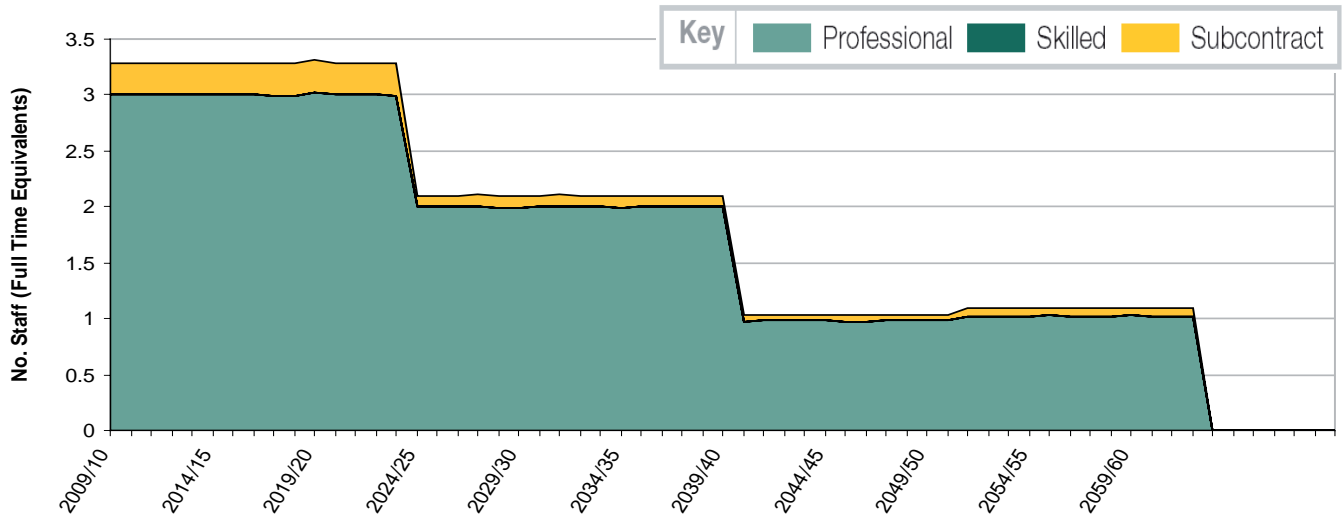


Figure 38-18 – Stakeholder Support summary of costs

Type	FYs 2009-13					Subtotal years 1-5 (£k)	Subtotal years 6-10 (£k)	Lifecycle Balance Years 11+ (£k)	Total To Go Cost (£k)
	Year 1 (£k)	Year 2 (£k)	Year 3 (£k)	Year 4 (£k)	Year 5 (£k)				
Regulatory Support (38.17.70)	1,022	1,030	1,029	919	931	4,931	3,814	9,209	17,954
PA/PR Activities (38.17.71)	318	318	318	317	318	1,589	1,587	7,923	11,098
Subtotal*	1,340	1,348	1,347	1,236	1,249	6,520	5,400	17,132	29,052
Escalated value	1,340	1,390	1,432	1,355	1,411	6,927	6,646	41,005	54,578
Discounted value	1,340	1,319	1,290	1,158	1,144	6,251	4,663	10,070	20,984

* Values subject to rounding discrepancies

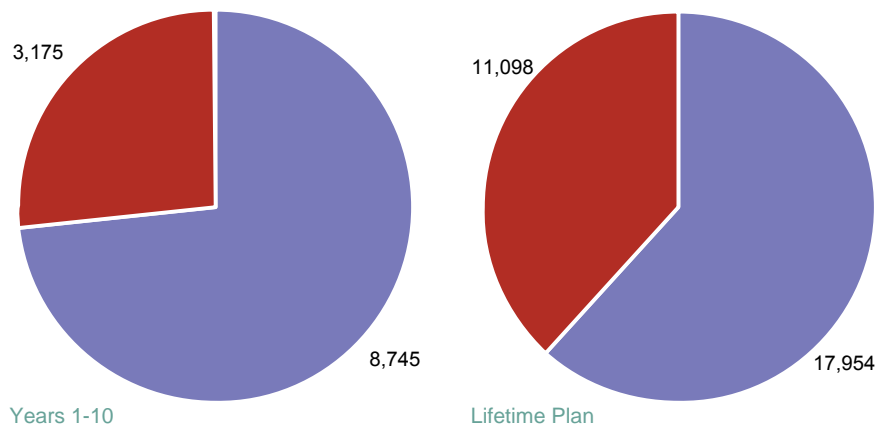


Figure 38-19 – Stakeholder Support cost distribution by type for years 1 to 10 and Lifetime Plan (£k)

Key	Regulatory Support (38.17.70)	PA/PR Activities (38.17.71)

Revenue Income

(38.20)



Income mainly arises from the lease of offices and industrial buildings on the Harwell and Winfrith sites and processing of third party waste.



Sunset at Winfrith's SGHWR.



View of the Harwell site.

The financial objective is to ensure that best use is made of the resources available to RSRL and to defray the overall cost of the programmes on both sites to the NDA and ultimately to the tax payer.

Revenue Income will be received from external sources for work carried out on both sites. This income is defined as Non-Operational Income (External).

Property Related Income

The majority of future revenue income will be from tenants. This includes rent, business rates, service charges and utilities cost recoveries.

RSRL has agreed tenant strategies for each site with the NDA. Although many leases end in 2010, some tenants will remain consistent with the agreed strategy.

Miscellaneous Services Income

Small amounts of income will also be received for the following range of services:

- The statutory inspections of lifting equipment; provision of advice on lifting operations; and training in crane and forklift truck operations.
- The provision of advice to ensure compliance with regulations relating to the transport of radioactive materials.

Waste and Decommissioning Income

This income will come from the following:

- Customers for waste storage, treatment and decommissioning where the customers have waste or decommissioning liabilities that have arisen from their operations on the site and they pay as costs are incurred.
- Customers who send LLW for packaging, treatment, transport and off-site disposal, or who make discharges to the site active drains.
- Operation and storage of the supercompactor on the Winfrith site.

Figure 38-20 – Revenue Income summary of costs

Type	FYs 2009-13					Subtotal years 1-5 (£k)	Subtotal years 6-10 (£k)	Lifecycle Balance Years 11+ (£k)	Total To Go Cost (£k)
	Year 1 (£k)	Year 2 (£k)	Year 3 (£k)	Year 4 (£k)	Year 5 (£k)				
Non-Operational Income (38.20.91)	4,970	2,420	1,371	902	902	10,565	1,949	4,214	16,729
Subtotal*	4,970	2,420	1,371	902	902	10,565	1,949	4,214	16,729
Escalated value	4,970	2,495	1,457	989	1,020	10,930	2,374	7,261	20,565
Discounted value	4,970	2,368	1,312	845	827	10,323	1,695	2,894	14,912

* Values subject to rounding discrepancies

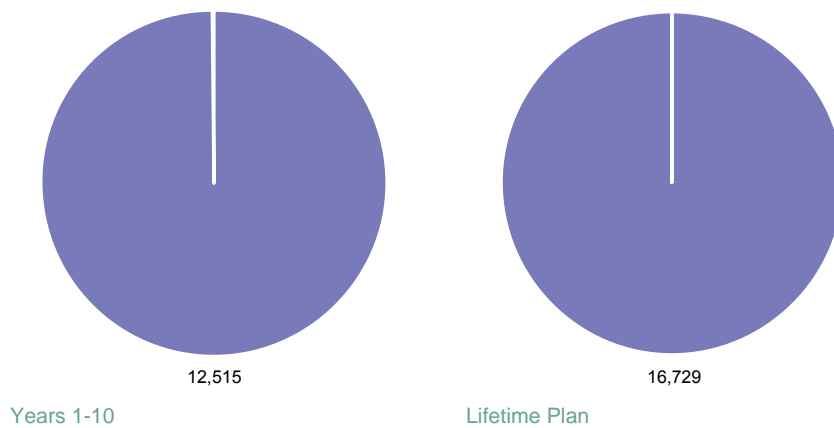


Figure 38-21 – Revenue Income cost distribution by type for years 1 to 10 and Lifetime Plan (£k)

Key	■	Non-Operational Income (38.20.91)
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Total Support Costs

RSRL is committed to delivering value for money in all its activities; all proposed expenditure has been challenged.

Figure 38-22 – Summary of costs – present day, escalated and discounted values

Category	Prior years cost to date 2005/08 (£k)	Previous year cost to date 2008/09 (£k)	FYs 2009-13				
			Year 1 (£k)	Year 2 (£k)	Year 3 (£k)	Year 4 (£k)	Year 5 (£k)
Transition (38.10)	14,182	0	0	0	1,687	1,024	495
Site Support (38.15)	41,759	14,333	14,776	13,532	13,093	12,877	12,799
Support Services (38.16)	29,213	5,305	6,999	6,741	6,744	5,701	5,738
Stakeholder Support (38.17)	4,209	1,327	1,340	1,348	1,347	1,236	1,249
Subtotal*	89,363	20,965	23,115	21,621	22,871	20,839	20,281
Revenue Income (38.20)	33,487	5,794	4,970	2,420	1,371	902	902
Escalated value (Net Cost)			18,146	19,796	22,854	21,848	21,896
Discounted value (Net Cost)			18,146	18,788	20,584	18,676	17,763

* Values subject to rounding discrepancies

The pricing of the work has been estimated using an appropriate costing method, which is set out in supporting Basis of Estimate documents. The cost of items and services provided by suppliers and subcontractors has been determined from existing contracts where possible and is based on experience of similar contracts. Such procurements are carried out in accordance with RSRL’s Procurement Policy. The cost of work undertaken by RSRL staff and embedded contractors was derived from estimates of the timeto undertake the work and the rate for the person undertaking the work.

The resources associated with the costs were loaded on the activities in the schedule and an appropriate level of uncertainty and risk was applied to the cost estimates to determine the contingency which takes account of a Monte-Carlo type analysis. The escalation and discounting of costs was achieved by the application of agreed index factors. The major type of estimate for the Support-based categories is Level of Effort.

Figure 38-23 – Years 1 to 5 category Cost Distribution (£k)

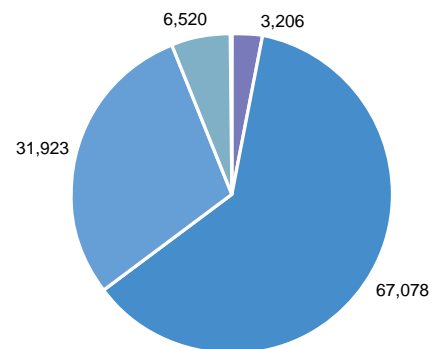


Figure 38-24 – Total Support Costs budgeted cost of work scheduled (BCWS) profile curve

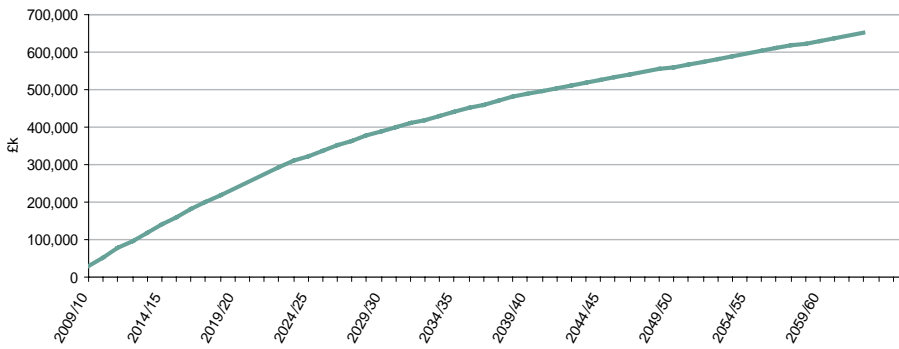


Figure 38-22 – Summary of costs – present day, escalated and discounted values – continued

Subtotal years 1-5 (£k)	FYs 2014-18					Subtotal years 6-10 (£k)	Lifecycle Balance Years 11+ (£k)	Total To Go Cost (£k)
	Year 6 (£k)	Year 7 (£k)	Year 8 (£k)	Year 9 (£k)	Year 10 (£k)			
3,206	493	495	493	491	491	2,463	21,970	27,638
67,078	12,657	12,544	12,475	12,270	12,270	62,216	261,279	390,573
31,923	5,723	5,738	5,783	4,630	4,630	26,503	129,049	187,476
6,520	1,244	1,249	1,245	831	831	5,400	17,132	29,052
108,727	20,117	20,026	19,995	18,222	18,222	96,582	429,430	634,738
10,565	731	429	264	263	263	1,949	4,214	16,729
104,539	22,583	23,537	24,432	22,928	23,638	117,118	1,066,689	1,288,346
93,957	17,387	17,198	16,943	15,090	14,765	81,384	243,019	418,360

Figure 38-25 – Years 6 to 10 category Cost Distribution (£k)

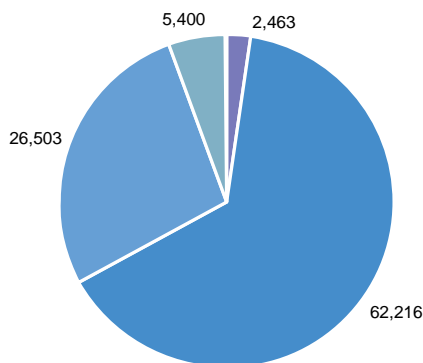
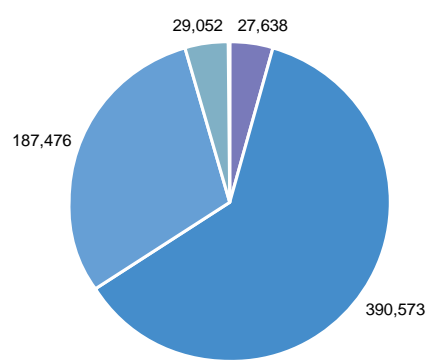


Figure 38-26 – Lifecycle category Cost Distribution (£k)



Key	Category
Dark Blue	Transition (38.10)
Medium Blue	Site Support (38.15)
Light Blue	Support Services (38.16)
Very Light Blue	Stakeholder Support (38.17)

Reconciliation of Costs

The overall impact of the changes that have been made to the Lifetime Plan since 2008/09 Rev B Lifetime Plan is:

Figure 38-27 – Reconciliation of Costs

Category	2008/09 Rev D (£k)	2008/09 Rev B (£k)	Variance (£k)	Description
Transition (38.10)	27,638	34,266	-6,628	<ul style="list-style-type: none"> Revised estimate for Restructuring as the workforce declines upon completion of various phases of the decommissioning programme.
Site Support (38.15)	390,573	607,024	-216,451	<ul style="list-style-type: none"> Revised Estimate for Security Force and Emergency Response Teams (+£6,000k) Winfrith Emergency Response team brought in-house. Costs re-coded to Decommissioning (Site 16) from Site Support (-£32,000k) Revision of Support required upon completion of various phases of the decommissioning programme. (-£190,000k)
Support Services (38.16)	187,476	240,498	-53,022	<ul style="list-style-type: none"> Re-coding of Stakeholder Costs to Stakeholder Support -£2,000k Revision of Support required upon completion of various phases of the decommissioning programme. (-£51,000k)
Stakeholder Support (38.17)	29,052	37,973	-8,921	<ul style="list-style-type: none"> Re-coding of Stakeholder costs from Support Service (+£2,000k) Revision of Support required upon completion of various phases of the decommissioning programme. (-£11,000k)
Revenue Income (38.20)	16,729	9,194	7,535	<ul style="list-style-type: none"> Additional Income for Waste processing (+£1,500k) Revised estimate for non-NDA income from extended tenancies (+£6,000k)

Transition

Transition costs have decreased as a result of a re-assessment of future requirements.

Site Support

Annual Site Support costs will reduce over the period during which the sites remain in care and maintenance.

The overall costs have increased significantly however as Programme management,

Support services and Cluster management programmes are extended by several years.

Support Services

Annual Support Services costs reduce over the period of care and maintenance.

Stakeholder Support

The costs have been re-assessed and have slightly reduced over the lifetime of the programme.

Revenue Income

Income has increased as we have been able to renew leases in line with the strategy agreed with NDA.

Support Assumptions & Exclusions

The work programme is planned on the basis of certain assumptions and exclusions. The key assumptions that underpin the scope and estimates for the support to both sites are detailed below.

Figure 38-28 – Support Assumptions by category

Category	Assumptions	Justification
Transition (38.10)		
	Transition funds are available to meet redundancy costs.	Redundancy benefits must be paid upon termination of RSRL employees when they are no longer required to support the work.
	Retraining will be made available to staff to support their continued use in the NDA programme.	There is a need for competent personnel with nuclear operation and decommissioning experience to work on the NDA programme.
	Transition of the parent body organisation (PBO) will occur every five years and require a three month turnover period when PBO secondees will be present from both organisations.	The NDA competition strategy calls for competition of the management of the site licence company on a regular frequency, resulting in turnover of the PBO.
Site Support (38.15)		
	There will not be any major changes to modern standards that apply to regulatory requirements.	RSRL is not aware of any planned significant changes to modern standards.
Support Services (38.16)		
	There is no event requiring disaster recovery and no uninsured losses.	RSRL will maintain insurance for reasonably expected events.
	The services currently provided by Parent Body Organisation (PBO) will be required in the future, but may be supplied either internally or externally at a comparable cost.	The need for PBO supplied services is not expected to change although the source may be competed.
	There are no significant changes in the availability of emergency services from external agencies.	There is no evidence to suggest any significant changes in the availability of emergency services from external agencies.
Stakeholder Support (38.17)		
	Security services will be provided at the current level until material of concern is removed from the Harwell site.	Reduction to the threat level is not expected and is expected to remain comparable over the duration of the programme.
	External agency support will be maintained at the current level.	RSRL will maintain its NII and EA regulatory requirements throughout the duration of the programme.
Revenue Income (38.20)		
	Tenants and customers will continue to require the services for which income is received.	This is based on current knowledge of customer requirements and current interpretation and practice relating to site Licence Conditions and will be consistent with the lease agreement with NDA for the designated site.

Assumptions are significantly influenced by factors outside our control and there are deemed to be no additional exclusions over and above those addressed in the site summaries.

Risk Management

RSRL will make every effort to ensure that activities are completed safely and effectively, using the best available risk management techniques. The main risks associated with the Support Services are outlined below.

Figure 38-29 – Risk Management summary

Top Level Risks	
Description	RSRL loses technical and site-knowledge expertise through staff attrition.
Possible Impact	Greater reliance on contractor support of decommissioning activities, increasing programme cost. Greater reliance on documentation to plan and execute decommissioning activities resulting in potential oversight of critical elements increasing execution costs.
Mitigation Activities	Provide career development opportunities within RSRL. Pursue external funding of decommissioning. Maintain effective knowledge management programme.
Description	There is a risk that there will be additional security requirements which either increase the alert state or increase CNC costs or result in additional physical works being required.
Possible Impact	Increased costs to provide additional personnel or facilities.
Mitigation Activities	Liaise with security representatives (OCNS and CNC) to maintain appropriate security.

The risks relating to the prevention of safety, security and environmental incidents will continue to be a major priority on the site. Risk handling strategies are implemented via Project Level Mitigation Plans. The emphasis will be on communicating these risks with the local Stakeholder Groups. These interactions will assist in ensuring that these risks are better understood.

Conclusion

The Support activities will facilitate the highest possible standards of safety, security and environmental performance on both sites while the decommissioning programmes are being delivered.





Herdus House,
Westlakes Science and Technology Park,
Moor Row
Cumbria
CA24 3HU
T+44 (0)1946 785800
F+44 (0) 1946 785801
www.nda.gov.uk



**Research Sites
Restoration Ltd**

B392.7 Rutherford Avenue
Harwell Science and Innovation Campus
Didcot
Oxon
OX11 0DF
T+44 (0) 1235 820220
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