Nuclear Decommissioning Authority

Programmes and Major Projects Report (PILOT 3)

September data, published January 2015

A number of major changes are presently in flight that will significantly alter the costs and timescales for many of the projects and programmes in this report. These changes include:

- **a revised Life Time Plan for Sellafield**
- **the consolidation of plans by the new Parent Body Organisation for Magnox and RSRL**
- **changes to scope and strategy for Dounreay**

As these changes are implemented we will publish progress reports in a revised format to give greater clarity and transparency of how the projects and programmes (and their associated cost and schedule estimates) have developed.

Ref: 22877137

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Priority Programmes Report - Pilot 3 – Jan 2015
(data as at end of Sep 2014)

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Introduction

This is the third report of progress on the NDA's priority projects.

There are many projects of varying magnitude underway across the NDA's sites. Given the complexity and interdependency of some of these projects, they are grouped together into distinct programmes. The most significant of these programmes and projects, either by value or importance, are identified as Priority Programmes and Major Projects. This report provides a high level overview of Priority Programmes and Major Projects.

For each programme, the report reflects progress measured against a performance baseline derived from the Lifetime Plan (LTP) for each site or contract. The performance baseline is expressed in terms of a target cost range for most programmes, reflecting the inherent uncertainty in delivery of complex programmes over a long timescale. Where a specific "target cost" or schedule is specified this represents a "P50" target, i.e. a 50:50 probability of delivery above or below the stated target schedule and cost. All costs are given in current money values.

The following criteria are used to determine the performance status throughout the report:

R	Major schedule and/or budget issues with a low probability of recovery within the scheduled timeframe and budget
A	There are schedule and/or budget issues, but a recovery plan is in place with a probability of recovery
G	No schedule and/or budget issues impacting programme performance have been identified
B	Target has been achieved and archived

Where the status is red/amber or where there is a significant change commentary will be provided

Many projects in the NDA estate are at a relatively early stage of development, and as such, the project definition and associated cost and schedule estimates are relatively immature. Changes to these are therefore to be expected as projects and programmes are further developed.

In addition, at the time of publication a number of major work streams are in flight that will result in strategic updates to the performance baselines (targets). These will be reflected in future reports and include:

Sellafield Lifetime Plan

The NDA is in the process of finalising a revised Lifetime Plan (LTP) for Sellafield, as required by the contract with the Parent Body Organisation (PBO) for the site, Nuclear Management Partners (NMP). This includes a reassessment of the LTP and associated performance baseline at the end of the first five year contract period (April 2014) to reflect significant changes in scope and actual performance over the first five years. At the end of September 2014 the NDA had agreed targets for the first year of the new contract term (to April 2015) but was still reviewing the detail of the full LTP proposal. This report does not therefore reflect the forthcoming changes to the performance baseline.

The implementation of the updated performance baseline will result in changes to both the targets and to current cost and schedule estimates associated with many of the programmes and projects contained in this report. These changes reflect a number of factors including additional scope introduced to the decommissioning programmes, adjustments made to reflect performance, revised approaches applied as a result of discoveries made since 2011 and changes in government priorities in relation to Sellafield.

Costs and timescales in this report are shown against the original performance baseline, except where a change has been accepted through a formal change process. Future versions of this report will be against the new performance baseline.

Magnox and RSRL

A two year competition process has been completed to secure a new Parent Body Organisation (PBO) for the two Site Licence Companies, Research Sites Restoration Ltd (RSRL) and Magnox Ltd, with the share transfer to the winning bidder, the Cavendish Fluor Partnership (CFP) taking place on 1 September 2014.

The new PBO is now in the process of assessing detailed plans to implement their proposals to take the sites forward, and to understand changes that have taken place since their bid in April 2013. This is likely to result in some significant changes to the performance baseline which will be implemented during 2015.

Dounreay rescheduling

At Dounreay a change in fuels strategy and other additional scope means that some reprioritisation of planned work is required which will be reflected in a revised programme. These changes are currently being progressed and once agreed with the NDA will be incorporated into the Dounreay Site Restoration Ltd (DSRL) baseline and highlighted in future DSRL Priority Programme reports.

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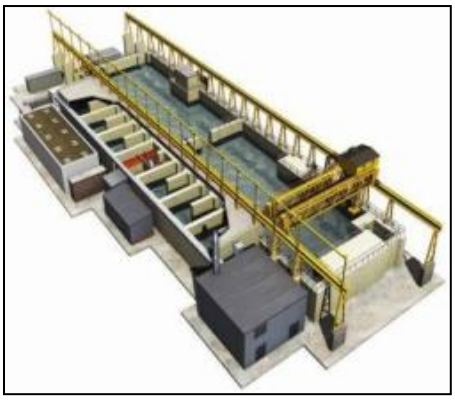
PROGRAMME: Sellafield Pile Fuel Storage Pond (PFSP)



The Pile Fuel Storage Pond is one of four Legacy Ponds and Silos facilities at Sellafield prioritised for clean up by the NDA as part of our hazard and risk reduction programme.

PFSP is a sub-divided open air storage pond which was built in the 1940s and 1950s to store, cool and prepare reactor fuel prior to reprocessing. It contains skips of irradiated metal and oxide fuel which need to be retrieved and transferred for reprocessing or for repackaging prior to disposal. This is challenging because the pond has remained open to the elements for more than 60 years and, alongside fuel, contains radioactive sludge and miscellaneous intermediate and low level wastes which need to be retrieved and treated through separate waste streams.

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Overall target cost range = £255m - £420m	G	G	
Overall schedule end date to achieve interim end state = 2027 - 2030	G	G	

The objective of the programme is to achieve a “safe environmental state, requiring minimal on-going care and maintenance”. For planning purposes it is assumed that this end point will be when the facility is dewatered.

Final Decommissioning of the facility will be undertaken by a subsequent and final tranche of work within the Programme. Although little work has currently been done on this final tranche, the planning of it will be developed as the Programme progresses to ensure integration with the other tranches and alignment to site objectives and priorities at that time.

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The PFSP programme will achieve the following outcomes:

OUTCOME:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
All canned oxide fuel exported for long-term storage **Target date:** May 2014	R	R	This has been impacted by outage at downstream plant. Completion is now planned for the end of 2015/16.
Start of sludge export and conditioning for final disposal **Target date:** Sep 2015	G	G	
All metal fuel exported or consolidated into a buffer store to allow pond de-watering **Target date:** Aug 2017	G	G	
Pond ready for de-watering **Target date:** Mar 2019	G	G	
Pond and wet bays dewatered **Target date:** 2029	G	G	

Major Projects (contained within PFSP programme)

The PFSP programme is in the delivery phase and has no Major Projects in progress.

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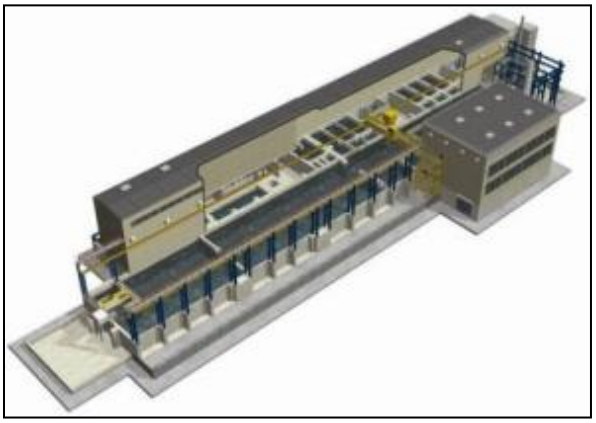
PROGRAMME: Sellafield First Generation Magnox Storage Pond (FGMSP)



The First Generation Magnox Storage Pond is one of four Legacy Ponds and Silos facilities at Sellafield prioritised for clean up by the NDA as part of our hazard and risk reduction programme.

FGMSP was constructed in the 1950s and 1960s to store, cool and prepare Magnox fuel for reprocessing. It contains skips of used nuclear fuel which need to be retrieved and transferred for repackaging prior to disposal. This facility presents significant challenges because alongside the fuel, the pond also contains radioactive sludge, fuel fragments and other debris which need to be retrieved and treated through separate waste streams.

The Programme key benefit is accelerated reduction in radiological risk to workers, public and environment. Currently the programme is creating a set of diverse waste retrieval capabilities as it prepares for retrieval operations.

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Overall cost range = £2.1bn to £7.9bn	G	G	Due to a better understanding of the final treatment solution for corroded fuel, performance issues and new scope to increase programme outcomes, the expected cost has increased.
Overall target cost = £5.0bn	R	R	
Overall schedule end date = 2048	G	G	

The programme is under ‘Special Arrangements’ to help improve its performance and outcomes. Additional scope has been incorporated into the programme to reduce uncertainty and increase confidence in achieving the benefits. These arrangements include providing additional capability to handle waste skips in the pond, which will reduce the dependency on an ageing skip handler, and alternative solutions for interim storage of waste. The decision to commit fuel to the Fuel Handling Plant (FHP) for interim storage reduces the risk of continued storage in the pond but requires additional investment in skip size reduction in the FHP to create sufficient storage capacity.

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The FGMSP programme will achieve the following outcomes:

PROGRAMME MILESTONES:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Start of Sludge Retrievals **Target date:** Nov 2014	R	R	The near term dates have been impacted by equipment reliability and performance issues associated with installation of retrievals equipment. A mitigation solution for the Start of Sludge Retrievals is being developed to reduce the impact. Receipt capability for fuel bearing materials and solid Miscellaneous Beta Gamma Waste (MGBW) is also being developed.
Start of Fuel Retrievals **Target date:** Nov 2015	R	R	
Start of D bay retrievals **Target date:** Mar 2016	R	R	
Completion of Bulk Sludge and Fuel Retrievals **Target date:** 2025	R	R	The majority of fuel will be removed before 2025. However, some fuel needs an alternate processing plant which will not be available till 2029.

Major Projects (contained within FGMSP programme)

FGMSP Bulk Fuel and Sludge Retrievals

The project provides new equipment to retrieve sludge and fuel from the pond.

Current Phase: Construction

CURRENT APPROVED BASELINE:	STATUS at Sep 2014:	**Commentary:** This is the first time this project has been reported here.
OVERALL STATUS:	G	
OVERALL COST: £354m	G	
OVERALL SCHEDULE: 2020	G	

Sludge Packaging Plant 1 (SPP1) Buffer Storage Facility – This project is to enable placement of sludge in reliable primary containment for subsequent export to an encapsulation plant.

Current Phase: Commissioning

	STATUS at Dec 2013:	STATUS at Sep 2014:	**Commentary:** SPP1 has been handed over to operations and is now being commissioned ready to receive sludge from the pond. The plant was handed over in in June and the project is being closed down.
OVERALL STATUS:	A	G	
OVERALL COST: £240m	A	G	
OVERALL SCHEDULE: Jun 2014	A	B	

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FGMSP Export: This project is to refurbish existing facilities to enable skips of pond inventory, plus miscellaneous redundant items to be safely placed inside shielded flasks.
Current Phase: Construction

CURRENT APPROVED BASELINE:	STATUS at Sep 2014:	**Commentary:** This is the first time this project has been reported here.
OVERALL STATUS:	G	
OVERALL COST: £112m	G	
OVERALL SCHEDULE: 2016	G	

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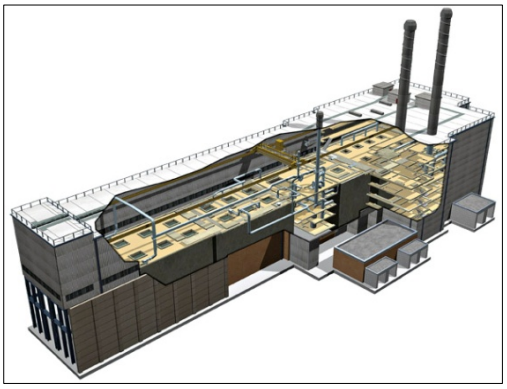
PROGRAMME: Sellafield Magnox Swarf Storage Silos (MSSS)



The Magnox Swarf Storage Silos (MSSS) is one of four facilities at Sellafield known collectively as the Legacy Pond and Silos. We are focused on safely decommissioning these buildings as part of our hazard and risk reduction programme.

MSSS is a series of silos into which fuel cladding from the early Magnox programme was tipped. It represents one of the largest hazards on the Sellafield Site. Our objective is to retrieve and package the material into a passively safe form ready for disposal.

This is challenging because the building is old and was not designed to support retrieval of the material, and because the waste is uncertain in composition and in a difficult chemical and physical form.

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Overall cost range = £4.5bn – £10.5bn	R	R	The programme cost estimate is now in the range of £6.2bn to £12.9bn. Overall, there has been significant cost growth in projects, notably in SDP. As part of the new performance baseline submission. The MSSS programme has been reviewed to identify opportunities and to further optimise schedules in support of affordability and deliverability.
Overall target cost = £6.4bn	R	R	
Overall schedule end date = 2086	G	G	

There are 2 plants that will treat the waste from the silo: BEP and SDP. Current plans for SDP indicate that this will be significantly later than anticipated which is causing delays to other projects and programme outcomes.

Recognising this significant delivery challenge, an optioneering exercise is being undertaken as part of a strategic review to investigate other storage options.

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The MSSS programme aims to achieve the following outcomes:

PROGRAMME MILESTONES:	Status at Dec 2013	STATUS at Sep 2014:	COMMENTARY:
Miscellaneous Beta Gamma Waste (MBGW) removal capability available **Target date:** 2017	A	A	Programme remains on schedule to deliver retrievals capability in 2017. Treatment of Miscellaneous Beta Gamma Waste (MBGW) will be via the Box Encapsulation Plant (BEP) facility. Alternative interim solutions are being explored as part of the challenge to the overall waste strategy.
Sludge/mixed waste removal capability available **Target date:** 2020/21	R	R	
MSSS stream full operational capability available **Target date:** 2023	R	R	
MSSS residuals removal capability available **Target date:** 2033	R	R	
Post Operational Clean Out (POCO)/decommissioning capability available **Target date:** 2036	R	R	
End state complete **Target date:** 2086	R	G	

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Major Projects (contained within MSSS programme)

Silo Emptying Plant (SEP) Solid Waste Retrievals - The project will deliver the work packages required to mechanically retrieve waste from the MSSS silos and to export waste via shielded packages to the downstream waste treatment facilities. The project is a portfolio of sub-projects each at different stages of maturity in the project lifecycle.

Current Phase: Mainly detailed design but includes others

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	**Commentary:** Commissioning of the first SEP machine in 2017 represents an opportunity to de-risk the overall programme ahead of waste treatment capability in SDP or BEP. The end date for the delivery of the final SEP machine is linked to the SDP which is forecast beyond 2023.
OVERALL STATUS:	G	R	
OVERALL COST: £729m	G	G	
OVERALL SCHEDULE: Jan 2023	G	R	

Box Encapsulation Plant (BEP) – BEP will treat and immobilise waste from MSSS, FGMSP, PFSP and other site projects to allow it to be stored.

Current Phase: Concept Design

CURRENT APPROVED BASELINE:	STATUS at Sep 2014:	This is the first time this project has been reported here.
OVERALL STATUS:	G	
OVERALL COST: £492.4m	G	
OVERALL SCHEDULE: Dec 2019	G	

Silo Direct Encapsulation Plant (SDP) - SDP takes the raw waste retrieved from the silo and mixes it with grout and packages it in a box producing a passively safe form suitable for storage and then disposal in the Geological Disposal Facility (GDF).

Current Phase: Detailed design

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	**Commentary:** Improved certainty with respect to cost and schedule will be secured once contract award for the development of SDP has taken place. This contract is forecast to be let in December 2014. Cost and schedule will be revised in accordance with the bidder's proposals.
OVERALL STATUS:	R	R	
OVERALL COST: £1,387m	R	R	
OVERALL SCHEDULE: Mar 2018	R	R	

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Box Transfer Facility (BTF) - The project supports the transfer of unshielded boxes from the Silo Direct Encapsulation Plant (SDP) to a waste product store.

Current Phase: Detailed design

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	**Commentary**: In order to smooth delivery of the programme and align the dates for when BTF will be needed this project has been deferred.
OVERALL STATUS:	G	R	
OVERALL COST: £190m	G	R	
OVERALL SCHEDULE: Mar 2018	A	R	

Silo Maintenance Facility (SMF) - The SMF provides the capability to store, decontaminate, maintain and change over retrieval equipment and tool/waste packages used for retrieval from the silos.

Current Phase: Detailed design

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	**Commentary:** The project has been approved to enter the final construction and commissioning phase. The revised costs and schedule to complete the project are as a result of more detailed estimates from the final tenders for the work. The current forecast end date is now February 2019.
OVERALL STATUS:	G	R	
OVERALL COST: £238m	G	G	
OVERALL SCHEDULE: Feb 2018	G	R	

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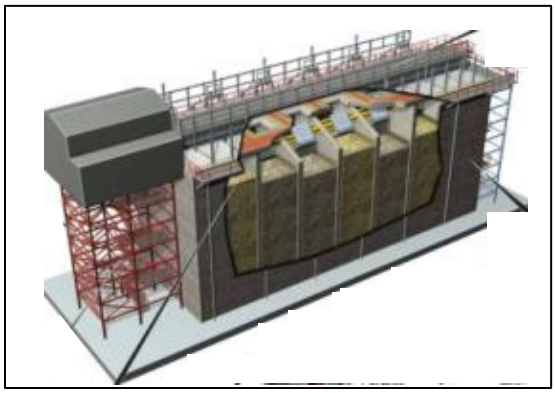
PROGRAMME: Sellafield Pile Fuel Cladding Silo (PFCS)



The Pile Fuel Cladding Silo is one of four Legacy Ponds and Silos facilities at Sellafield prioritised for clean up by the NDA as part of our hazard and risk reduction programme.

PFCS consists of a series of silos built in the 1950s to store intermediate level waste from the Windscale Pile reactors. A programme of work is underway to safely retrieve this material and package into a passively safe form (in $3m^3$ boxes) ready for disposal. This work presents significant challenges because it requires the building of a new superstructure in a small footprint directly adjacent to the silo and because the facility contains high levels of argon gas to prevent possible combustion but prevents human access.

The PFCS Programme Strategy is to retrieve waste, interim store in $3m^3$ boxes in BEPPS/DIF subsequent to treatment prior to final disposal in the Geological Disposal Facility (GDF).

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Overall cost range = £1.2bn to £2.7bn	R	G	The overall forecast target cost is now £2.36bn. This is above the current target due to changes to allow completion of retrievals as early as possible.
Overall Target Cost = £1.78bn	R	R	
Overall schedule end date = 2064	A	G	

In June 2014 the Retrievals Project was paused, this was due to technical complexity issues in the design of the retrievals method. A revised approach has now been devised and early retrievals are now targeted for 2019. The enabling projects and activities (Sellafield Box Procurement, Box Encapsulated Product Plant / Direct Import Facility (BEPPS/DIF) and Legacy Ponds and Silo Transport Project) are aligned to this date.

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The PFCS programme will achieve the following outcomes:

PROGRAMME MILESTONES:	Status at Dec 2013	STATUS at Sep 2014	COMMENTARY:
Preparation for Retrievals commenced **Target date:** Jun 2018	A	A	These dates are under review pending the development of the new retrievals concept by the end of 2014/15
Waste Retrievals completed **Target date:** 2025	A	A	
PFCS and retrievals facility decommissioning completed **Target date:** 2039	A	A	These outcomes will be influenced by the above review.
Waste Treatment Plant - operations and clean out completed **Target date:** 2040	A	A	
Waste Treatment Plant Decommissioning completed **Target date:** 2064	A	G	

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Major Projects (contained within PFCS programme)

Box Encapsulated Product Plant Store (BEPPS)/ Direct Import Facility (DIF) – Interim storage facility for PFCS packaged waste.

Current Phase: Concept Design

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	**Commentary:** The schedule date has been updated in line with the tender returns from the contractor to November 2019. The NDA is still conducting assurance on this and the contract has not been let.
OVERALL STATUS:	G	G	
OVERALL COST: £192m	G	G	
OVERALL SCHEDULE Oct 2018	G	R	

Retrievals (design, installation and commissioning of integrated systems for retrieval of the solid Intermediate Level Waste) – Design, installation and commissioning of integrated systems for retrieval of the solid Intermediate Level Waste.

Current Phase: Detailed Design

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	**Commentary:** Significant cost increases and further delays are currently forecast due to the complexity of the retrievals process. Alternative strategies are being investigated.
OVERALL STATUS:	R	R	
OVERALL COST: £358m	R	R	
OVERALL SCHEDULE: Jun 2019	R	R	

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MAJOR PROJECT: Sellafield Evaporator D (Evap D)

This is a project to develop and build a new evaporator to replace those at the end of their operational life in order to provide sufficient evaporator capacity for the completion of Magnox reprocessing.

Current Phase: Construction

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Overall target cost = £641m	G	A	The project has underperformed due to a number of issues. The current forecast is £675m with a date of July 2016 which while above the P50 target is still within the cost target range and strategic tolerance.
Overall schedule end date = April 2016	G	A	

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MAJOR PROJECT: Sellafield Separation Area Ventilation (SAV)

This project is to divert the existing vent streams from the processing plants at Sellafield away from the Windscale Pile Chimney to a new discharge facility located outside the Separation Area. This will allow demolition of Windscale Pile Chimney stack to be completed. The new discharge facility will comply with modern discharge authorisations.

Current Phase: Construction

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Overall target cost = £223.5m	G	A	There have been a number of issues with the manufacture of some of the components which are being addressed but put the project at risk.
Overall schedule end date = Jan 2017	G	A	

The critical phase of this project is connecting it to the existing site infrastructure discharge outlets and commissioning them which will be entered in soon.

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PROGRAMME: Dounreay Optimised Decommisioning Programme (DODP)

Dounreay 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.

The Dounreay Lifetime Plan up to Interim End State (IES) is delivered for the NDA by Dounreay Site Restoration Limited (DSRL) through a target cost incentive fee (TCIF) contract.

Low Level Waste (LLW) disposal facilities are being built for disposal of LLW from the Dounreay and adjacent MoD Vulcan sites to allow decommissioning and site restoration to proceed.

CURRENT APPROVED BASELINE:	**STATUS at Dec 2013:**	**STATUS at Sep 2014:**	**COMMENTARY:**
Overall target cost = £1.93bn	G	G	The target dates to achieve interim end state and the associated cost targets have been changed in response to a change in government strategy for the storage of nuclear materials at Dounreay. The programme Interim End State date was 2023/25 before the change request with a cost of £1.67bn.
Overall schedule end date = 2026	G	G	

A number of further changes to scope are currently being processed. In order that the agreed annual funding limits are not exceeded the interim end date target is likely to be extended.

The DODP aims to achieve the following outcomes:

PROGRAMME OUTCOMES:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Decommission and demolish all redundant above ground structures to foundation plinth	G	G	
Retrieval, treatment and stabilisation of the highest hazard material on the site	G	G	
Conditional disposal for stabilised waste forms for long term storage	G	G	
Environmental ground remediation and carry out soft landscaping in order that the site blends with the local environment	G	G	

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PROGRAMME OUTCOMES:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Agreed regulatory standards for Interim End State with a passive management arrangement	G	G	
Agreed regulatory standards for the eventual de-licencing of the site by ONR	G	G	
Costs savings when compared to the current DSRL lifetime plan (shareline)	G	G	
Transfer knowledge and experience gained throughout the decommissioning of the Dounreay site	G	G	
To deliver the agreed socio economic plan on an annual basis working in partnership with an arrangement of organisations	G	G	

Major Projects (contained within Dounreay Optimised Decommissioning programme)

LLW Disposal Facility - New facilities for the disposal of Low Level Waste from the Dounreay and adjacent Vulcan sites to allow decommissioning and site restoration to proceed.

Current Phase: Inactive Commissioning

	STATUS at Dec 2013:	STATUS at Sep 2014:	**Commentary**: A commissioning team has been deployed and is working a 7 day schedule to expedite the start of operations of these facilities. The completion of inactive commissioning and active commissioning are required to start waste processing.
OVERALL STATUS:	A	G	
OVERALL COST: £47m	A	G	
OVERALL SCHEDULE: Dec 2026	A	G	

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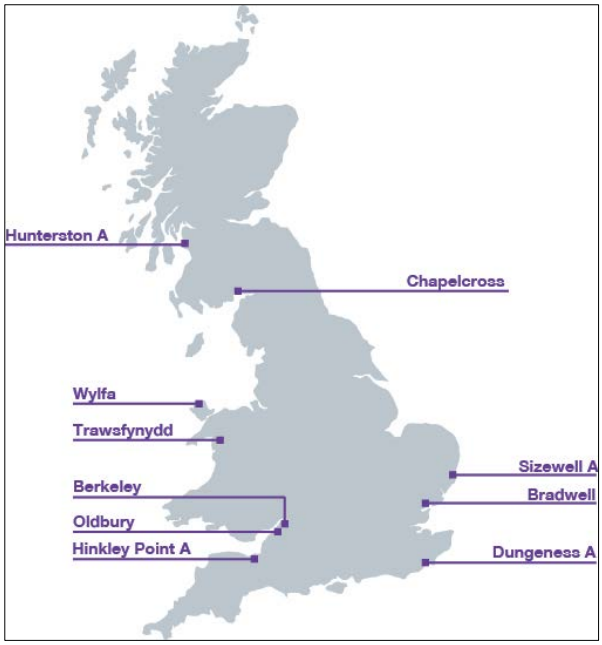
PROGRAMME: Magnox Optimised Decommissioning Programme (MODP)



The Magnox Optimised Decommissioning Programme is an integrated programme to decommission all of the Magnox sites and place them into Care and Maintenance (C&M).

The key elements are to:

- maximise value from electricity generation at Wylfa
- complete defueling in line with the Magnox Operating Plan (MOP)
- deliver early C&M at Bradwell and Trawsfynydd
- deliver safe interim C&M states at Chapelcross and Dungeness
- pioneer innovative solutions and ways of working through the introduction of four Strategic Programmes
- safely implement the Berkeley active waste vaults retrieval project to address one of the highest hazards in the Magnox fleet

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Overall target cost = £7.58bn	G	G	As a result of CFP due diligence there are a number of changes that are being assessed. The status of the programme will be known in September 2015. There has been a change agreed to reduce the costs for the long C&M phase which increased costs from £7.03bn.
Overall schedule end date = 2028	A	G	

There have been a number of successes this year include returning Wylfa to operations which continues generate electricity and revenue. The transition to the new Parent Body Organisation (PBO) Cavendish Fluor Partnership (CFP) has been completed. The new PBO is carrying out due diligence to fully understand the status of work across the Magnox Estate against the April 2013 bid position. There are some significant differences that will be change controlled into the baseline.

The Bradwell Fuel Element Debris (FED) commissioning has continued to be problematic and delayed the start of operations; this is directly impacting the date for entry into C&M which is now likely to be in 2016. The full implications will not be known until the operational throughput of the FED plant has been proved over the next few months. The overall benefits of MODP remain intact. The unexpected widespread presence of asbestos in multiple construction materials at the sites (accounting for over 5% of decommissioning costs) is causing significant disruption to work delivery, particularly at the lead sites, as appropriate work methods are implemented to safely manage its removal.

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The MODP programme main outcomes are:

PROGRAMME MILESTONES:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Deliver extended generation at Wylfa (December 2012) and Oldbury (June 2011) **TARGET DATE:** Achieved	B	B	
Defueling in line with the Magnox Operating Plan (MOP 9) **TARGET DATE:** Dec 2017	G	G	Sizewell on target for fuel free verification by March 2015, Oldbury for June 2015 and Wylfa for December 2017.
Two sites into an early Care and Maintenance phase: - Bradwell **TARGET DATE:** Mar 2015 - Trawsfynydd **TARGET DATE:** Dec 2015	A	R	The "First of a kind" approach to decommissioning ILW has resulted in schedule overruns at Bradwell and Trawsfynydd.
Two sites into a low cost, low risk Interim C&M phase through delivery of high hazard passivation / reduction: - Chapelcross **TARGET DATE:** Mar 2017 - Dungeness **TARGET DATE:** Apr 2019	A	A	The ILW programme has been put on hold while the use of other ILW disposal boxes and passivation is being assessed.
Implementation of Programmisation across Magnox to enable optimisation of work and minimise lifecycle cost estimates including introduction of new technologies. **TARGET DATE:** Ongoing	G	G	
Implementation of the Berkeley Active Waste Vaults Retrieval project utilising Ductile Cast Iron Containers (DCICs). **TARGET DATE:** Jun 2018	G	R	The offsite testing of the FED Process and Packaging Modules is behind schedule. The project for this has undergone a formal change control to set the date to 2020.
Restructuring of the workforce to deliver programmes of work and effect transitions through site phases including a move to one Magnox SLC. **TARGET DATE:** 2018/19	G	G	
Reduce support and overhead costs by 25% compared to the base cost established in 2009/10. **TARGET DATE:** Mar 2014	G	B	

Nuclear Decommissioning Authority

Priority Programmes Report - Pilot 3 – Jan 2015
(data as at end of Sep 2014)

Major Projects (contained within MODP programme)

Berkeley Vaults Retrievals – The project involves the retrieval, processing and packaging of the operational ILW from Berkeley Power Station (BPS) and Berkeley Nuclear Laboratories (BNL) stored on the site to ensure that the wastes are effectively managed and packaged to meet the compliance requirements of the disposal authority.

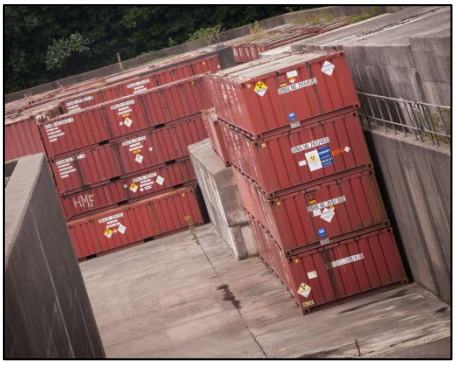
Current Phase: Detail Design and Construction

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	**Commentary:** The plan values have been updated to reflect the baseline re-plan in June 2014. The Inactive Commissioning of the Intermediate Level Waste (ILW) Store was achieved in March 2014. (Target February 2015). The costs and timescales have been updated from £254m and June 2018 under formal change control. The NDA and Magnox are actively managing opportunities to mitigate against cost and schedule variances.
OVERALL STATUS:	A	G	
OVERALL COST: £296.6m	A	G	
OVERALL SCHEDULE: Feb 2020	A	G	

Nuclear Decommissioning Authority

Priority Programmes Report - Pilot 3 – Jan 2015
(data as at end of Sep 2014)

PROGRAMME: Low Level Waste (LLW) National Programme



The goal of this programme is to minimise the costs for the long term storage and disposal of Low Level Waste (LLW).

CURRENT APPROVED BASELINE:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Overall target cost = £1.75bn	G	G	
Overall schedule end date = 2030	G	G	

The LLW National Programme aims to achieve the following outcomes:

PROGRAMME OUTCOMES:	STATUS at Dec 2013:	STATUS at Sep 2014:	COMMENTARY:
Requirements for a second national repository eliminated (technical demonstration by 2018)	G	G	
A reduction in Nuclear Provision for LLW management and cost savings through diversion (target £164m over the next 5 years)	G	G	
Sustainable treatment and disposal routes available for all waste types	G	G	
Demonstrably more accurate inventory datasets and reliable waste forecasts	G	G	
Reduce environmental impact (target savings of 58,674 te CO_2 over the next 5 years)	G	G	
Opportunities are provided to accelerate hazard reduction, operational and site restoration programmes	G	G	
Stakeholder recognition of excellence in waste management	G	G	
The right skills and behaviours are embedded to deliver optimised waste management	G	G	

Major Projects (contained within LLW National Programme)

The LLW National Programme currently has no Major Projects in progress.