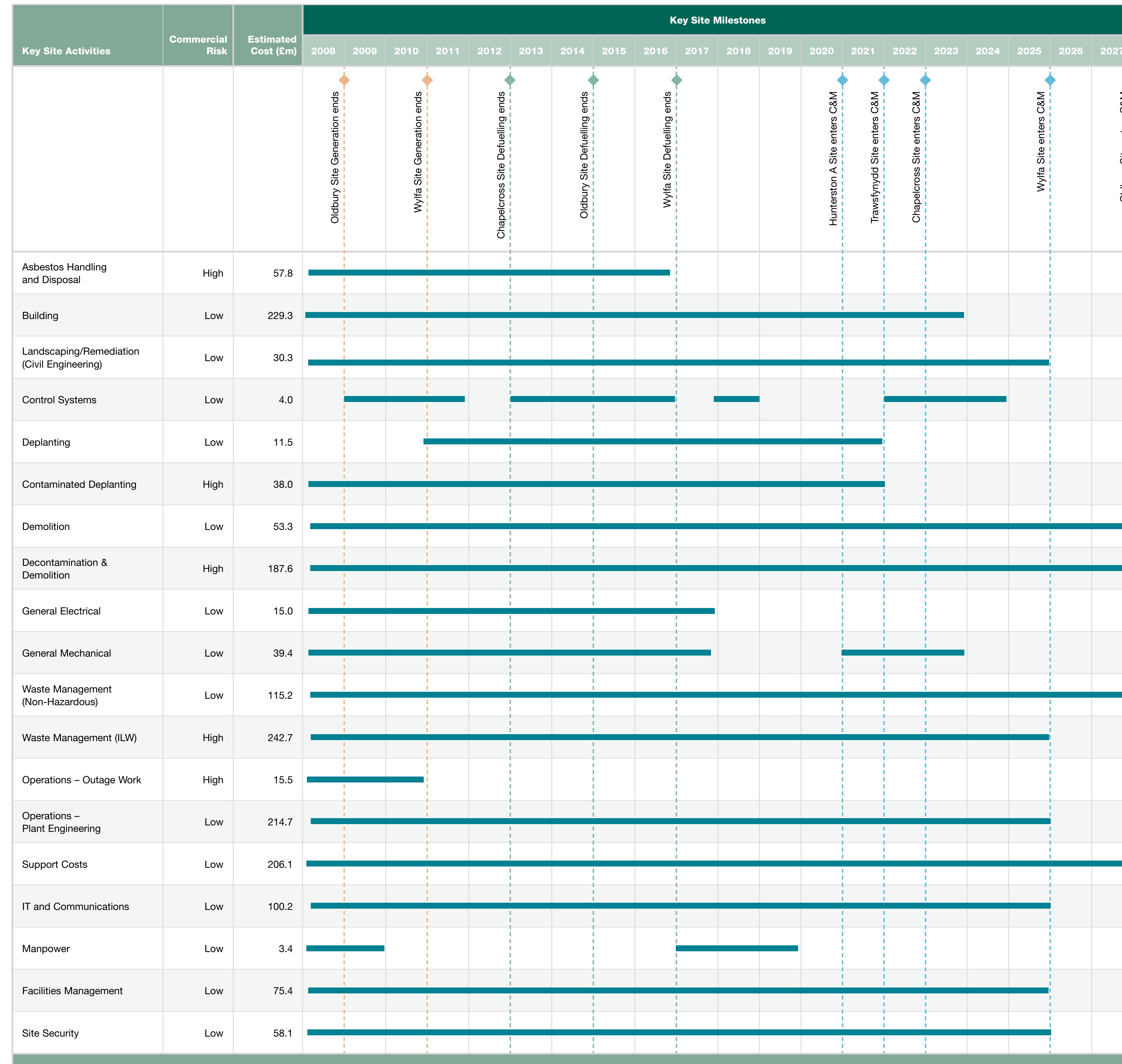


Programme to Care & Maintenance:

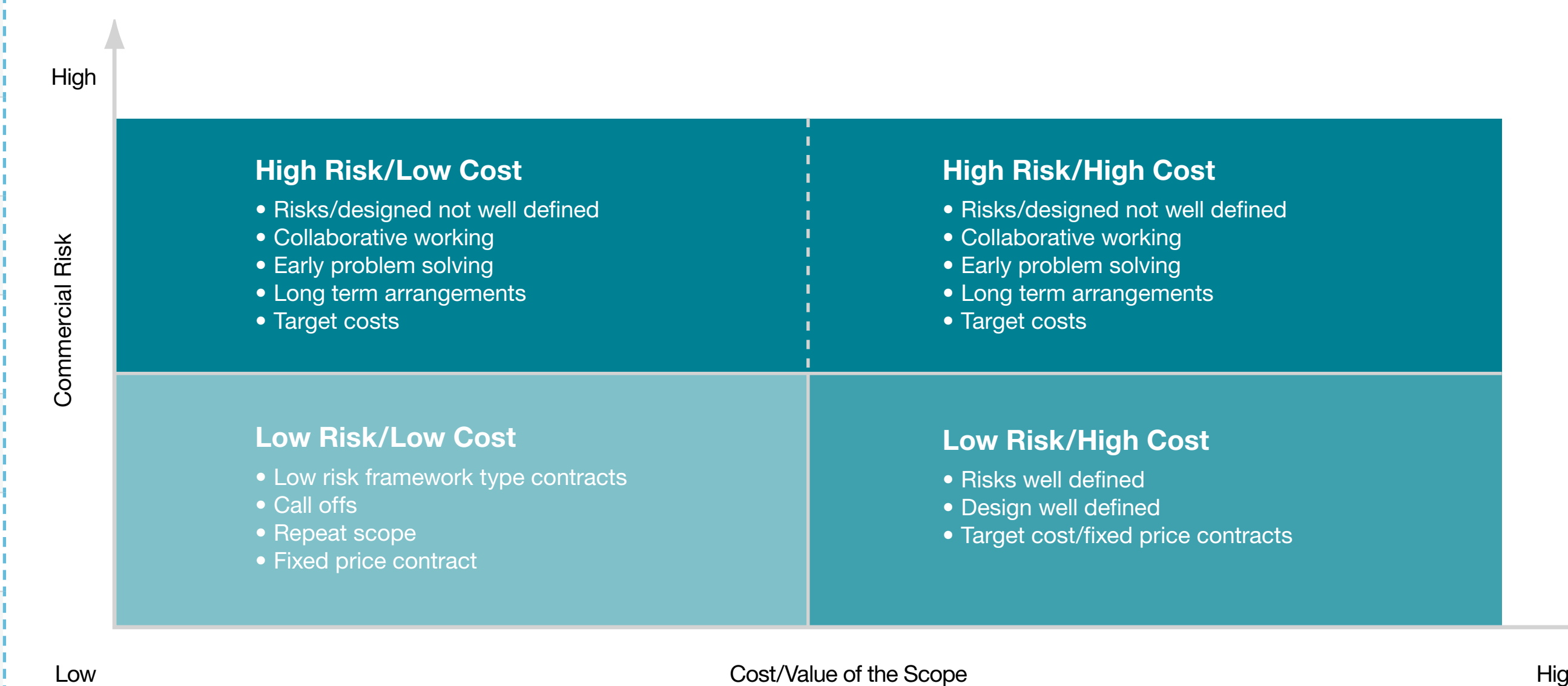
Key: Generation (orange diamond), Defuelling (green diamond), Care & Maintenance (blue diamond)



Deliverables:

Sub-Contract Commitments by Core Element	Complete Magnox North Portfolio (£m)																											Total	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027									
Asbestos Handling and Disposal	4.6	3.3	2.4	3.3	3.2	3.5	2.7	13.6	21.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.8
Building	7.5	5.2	4.9	5.1	8.4	28.9	48.3	26.3	38.2	25.3	15.0	3.7	3.8	8.0	0.6	0.1	-	-	-	-	-	-	-	-	-	-	-	-	229.3
Landscaping/Remediation (Civil Engineering)	0.9	2.1	1.8	1.2	0.5	0.2	0.3	2.8	3.2	1.9	4.4	9.0	0.1	1.8	0.1	0.0	0.0	0.0	-	-	-	-	-	-	-	-	-	-	30.3
Control Systems	-	0.1	1.8	0.7	-	0.0	0.0	0.3	0.1	-	0.2	-	-	-	-	0.3	0.3	0.2	-	-	-	-	-	-	-	-	-	-	4.0
Deplanting	-	-	-	0.0	0.1	0.5	0.3	4.0	4.0	0.6	0.8	0.8	0.3	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.5
Contaminated Deplanting	3.0	0.8	0.4	0.6	1.0	2.8	3.9	3.8	3.9	5.3	4.2	2.9	5.2	0.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.0
Demolition	0.1	0.4	1.0	1.0	2.1	1.1	5.1	8.5	8.3	3.9	8.4	3.1	1.6	3.3	0.2	2.7	2.0	0.2	0.2	0.1	-	-	-	-	-	-	-	-	53.3
Decontamination & Demolition	0.2	0.1	0.6	1.1	4.0	7.8	12.6	14.0	7.5	6.2	20.7	23.3	43.1	14.4	12.7	12.4	5.9	0.4	0.6	0.0	-	-	-	-	-	-	-	-	187.6
General Electrical	0.3	1.3	0.7	4.5	4.4	0.9	0.3	0.8	1.1	0.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.0
General Mechanical	4.3	4.1	4.2	4.8	3.4	7.0	3.1	1.9	4.0	1.8	-	-	-	-	0.1	0.5	0.2	-	-	-	-	-	-	-	-	-	-	-	39.4
Waste Management (Non-Hazardous)	2.6	4.0	6.0	9.0	9.1	9.0	5.5	7.7	9.5	9.2	9.2	8.7	8.1	8.0	2.4	2.4	2.4	2.4	2.4	0.0	0.0	-	-	-	-	-	-	-	115.2
Waste Management (LLW)	34.0	35.3	26.8	20.1	19.7	22.7	16.3	14.2	13.8	7.3	5.7	8.0	6.3	4.7	3.8	2.6	1.1	0.3	-	-	-	-	-	-	-	-	-	-	242.7
Operations – Outage Work	5.9	4.9	4.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.5
Operations – Plant Engineering	34.4	30.7	28.1	26.7	24.4	19.5	21.5	5.0	4.0	4.2	3.3	2.9	2.7	2.7	1.2	1.2	1.2	1.0	-	-	-	-	-	-	-	-	-	-	214.7
Support Costs	16.0	12.5	13.2	14.5	13.3	13.7	14.4	16.4	13.6	13.1	12.6	11.7	11.3	10.2	6.2	5.4	5.0	3.0	0.0	0.0	-	-	-	-	-	-	-	-	206.1
IT and Communications	6.2	6.3	6.0	6.7	6.7	6.8	6.7	6.8	6.8	6.7	6.8	6.8	6.8	6.8	6.7	5.4	4.1	2.7	1.4	0.6	-	-	-	-	-	-	-	-	100.2
Manpower	0.1	0.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.4
Facilities Management	5.1	4.7	5.6	4.7	4.7	4.7	4.7	4.7	4.6	4.6	4.4	4.2	4.1	4.0	2.8	2.7	2.6	2.5	-	-	-	-	-	-	-	-	-	-	75.4
Site Security	7.1	6.8	7.1	7.6	5.6	4.8	3.7	2.2	2.2	2.2	2.2	2.0	2.0	0.1	0.1	0.1	0.1	-	-	-	-	-	-	-	-	-	-	-	58.1
Total	132.3	122.8	115.3	111.6	110.6	133.9	149.4	133.0	146.0	94.0	99.7	87.6	95.3	64.9	35.0	32.8	21.9	10.5	0.8	0.1	1,697.6								

An indicative “High” or “Low” Commercial risk has been identified for each category. This will support procurement strategy development.



Supply Chain Strategy

Magnox North will continue to take the opportunity to identify and establish strategic long term incentivised, aggregated arrangements with supply chain organisations that are able to provide integrated solutions to complex projects through the Care & Maintenance Preparations phase of each site’s lifecycle.

Magnox North has developed a detailed Supply Chain Strategy to support delivery of Life Time Plan 2008. For more information see: <http://www.magnoxelectric.com/page/supplier>

Subcontract Strategies will be developed to encompass the Magnox North business and opportunities will be taken to aggregate the contractual arrangements within the 19 core categories across all Sites. Due account will also be taken of the respective site lifecycle positions, and the benefits of geographically based arrangements over national arrangements.

Work in Progress

