

**UNDERTAKING J11.1**

**Undertaking**

To provide the overtime budgets for 2010 to 2013.

**Response**

The requested overtime budgets for 2010 to 2013 are provided in the following chart.

	Budget				Actual			
	2010	2011	2012	2013	2010	2011	2012	2013
Nuclear	106.9	85.9	85.9	121.7	160.9	138.3	132.4	151.9
Previously Regulated Hydro	2.3	2.5	2.4	2.3	2.5	3.1	2.1	2.5
Newly Regulated Hydro	3.7	4.6	4.9	5.1	4.6	4.6	4.4	5.1
Hydro Total	6	7.1	7.3	7.7	7.1	7.7	6.5	7.6
Allocated Corporate Groups	1.5	1.5	5.7	5.7	1.2	0.7	8.9	7.4
Total Regulated	114.4	94.5	98.9	135.1	169.2	146.7	147.8	166.9

Overtime is generally required for work that ensures production is sustained or available; to replace critical resources who are absent from work due to vacation etc.

Hydroelectric and Corporate Groups' actual overtime from 2010 to 2013 is close to budget.

While Nuclear overtime has been higher than budget, this has been offset by other labour resources (i.e. external purchased services) which have been lower than budget. Nuclear aims to be on budget in total across the various labour resourcing alternatives, and the overtime budget is kept low in order to limit its use. See Ex. L6.3-2 AMPCO-044, Part (e) which highlights that total combined incremental labour resource outage costs (non-regular labour, overtime, augmented staff, and purchased services) had a favourable variance in 2012.

With respect to the budgeted overtime trend, Darlington had two outages in 2013 versus one unit in 2012.