

UNDERTAKING J4.3

Undertaking

To provide updated chart in Board Staff question 45 for 2010.

Response

Ex. L-1-45, Table 1 has been updated, and is included here.

Initiative ID	Initiative Name	OM&A Savings			
		2010	2011	2012	Total - Test Period
Maintenance					
MA-04	Centralized Measurement and Test Equipment	(\$175)	(\$350)	(\$350)	(\$700)
MA-08	Day Based Maintenance	\$0	\$0	(\$5,184)	(\$5,184)
MA-09	Single Source Laundry	\$0	(\$3,000)	(\$3,000)	(\$6,000)
Outage					
OU-01	Outage Improvement Strategy	(\$1,256)	(\$5,540)	(\$7,604)	(\$13,144)
Engineering					
EN-01	Work Order Readiness	\$0	(\$780)	(\$1,560)	(\$2,340)
EN-02	Engineering Value for Money	\$0	(\$3,750)	(\$7,930)	(\$11,680)
EN-03	Improve Fuel Reliability Index	\$30	\$30	\$30	\$60
Equipment Reliability					
ER-02	Improve Preventive Maintenance Program	\$310	(\$30)	(\$30)	(\$60)
Industrial Safety					
IS-01	Musculoskeletal Disorder Prevention	\$240	\$240	\$0	\$240
IS-02	Safety Behaviours Assessment	\$75	\$65	\$0	\$65
IS-04	Constrain Training Qualification	(\$1,168)	(\$1,168)	(\$1,168)	(\$2,336)
Radiation Protection					
RP-05	Optimize Reactor Face Shielding	\$500	(\$315)	(\$565)	(\$880)
RP-26	Area Mapping	\$75	\$75	\$0	\$75
RP-9	Improve Fuel Machine Filtration	\$0	\$150	\$0	\$150
Fire Safety					
FS-03 (Revenue)	Offer Fire Training	(\$100)	(\$100)	(\$100)	(\$200)
Training					
TR-04	Initial Authorization Training Program	\$2,500	\$2,605	\$2,074	\$4,679
TR-02	Computer Based Training Increase	(\$140)	(\$134)	(\$129)	(\$263)
TR-06	Outage Improvement Strategy	(\$399)	(\$354)	(\$288)	(\$642)
Financial Performance					
FP-02	Labour Cost Reduction	(\$1,068)	(\$1,068)	(\$1,068)	(\$2,136)
Totals					
TOTALS		(\$576)	(\$13,424)	(\$26,872)	(\$40,296)

The potential contributions from fleetwide initiatives and other division cost control measures have been added to Ex. F2-T2-S1, Chart 2 as new lines 6 - 7 in the table below. This table demonstrates the significant divisional cost reductions that were and will be required in order to offset the impact of escalation and incremental work associated with the Pickering B Continued Operations initiative.

	Actual 2007	Actual 2008	Actual 2009	Plan 2010	Plan 2011	Plan 2012	Cumulative 2010-12 vs. 2008
Base OM&A (\$M)							
Ex. F2-T2-S1 Chart 5							
1 Base OM&A	1204.9	1243.4	1216.5	1187.0	1192.3	1219.8	
2 Base OM&A Change versus 2008				(56.4)	(51.1)	(23.6)	(131.1)
3 Less: Escalation/53rd week in Base OM&A				(0.9)	39.5	47.8	86.4
4 Less: PB Continued Ops/Refurb in Base OM&A				11.0	17.7	14.7	43.4
Equals:							
5 Base OM&A - Net change versus 2008				(66.5)	(108.3)	(86.1)	(260.9)
New Information/Reconciliation							
Source of Base OM&A Savings (Note 1)							
6 <i>Potential OM&A Savings - Fleetwide Initiatives</i>				(0.6)	(13.4)	(26.9)	(40.9)
7 <i>Other Divisional Savings to meet Target</i>				(65.9)	(94.9)	(59.2)	(220.0)
8 Base OM&A - Savings versus 2008				(66.5)	(108.3)	(86.1)	(260.9)
Note 1: These sources of Base OM&A savings were used to offset escalation, 53rd week cost pressures and PB Continued Ops, and provide an additional \$131M in reductions compared to 2008.							

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