

UNDERTAKING J11.4

Undertaking

To provide a breakdown of the percent of employees involved in the new build nuclear at Darlington and those involved in the refurbishment

Response

The requested breakdowns of figures provided in Ex. JT2.33 are provided in the following chart.

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013¹ Actual</u>	<u>2014² Plan</u>	<u>2015² Plan</u>
Headcount							
Refurbishment	110	195	192	247	198	266	276
New Build Nuclear	43	46	35	23	0	0	0
Total (Ex JT2.33, line 2)	153	241	227	270	198	266	276
Refurbishment	72%	81%	85%	91%	100%	100%	100%
New Build Nuclear	28%	19%	15%	9%	0%	0%	0%
FTE							
Refurbishment	113.1	185.5	200.7	236.4	200.6	264.1	276.0
New Build Nuclear	39.8	41.0	24.4	23.0	0.0	0.0	0.0
Total (Ex JT2.33, line 13)	152.9	226.5	225.1	259.4	200.6	264.1	276
Refurbishment	74%	82%	89%	91%	100%	100%	100%
New Build Nuclear	26%	18%	11%	9%	0%	0%	0%

Notes:

- In 2013, personnel engaged in project management and support for the Darlington new nuclear project were transferred to other divisions within Nuclear (see Ex. A1-4-3). The 2013 actual Headcount, FTE and Employee Cost plan figures in JT2.33 for Nuclear Operations and Projects include transfers-in of new build personnel. 2013 new build costs will continue to be tracked and are subject to the Nuclear Development variance account.
- All forecast New Build FTEs in 2014 and 2015 have been excluded for reasons discussed in Ex. F2-8-1.