

1 **UNDERTAKING J4.4**

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4 **Undertaking**

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6 To provide:

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- 8 (1) For Project Management/Oversight Costs, 2016 plan, 2016 actuals, and 2017
- 9 plan, inclusive and exclusive of Owner support services (OSS) (and if not, why
- 10 not); and
- 11 (2) For OPG's all-in labour DRP costs, 2016 plan, 2016 actuals, and 2017 plan.
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14 **Response**

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16 Chart 1 provides the requested information for 2016 plan, 2016 actuals and 2017 plan

17 and expands on the table in JT 1.02 by including OPG Project Management/Support

18 Costs in addition to OPG Oversight costs. Costs shown are for the entire DRP. The first

19 column is OPG regular, temporary and augmented staff only. The second column also

20 includes managed task services (MTS), such as owner support services and similar

21 contracts.

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23 The 2016 under-expenditure relative to plan reflects timing variances across several

24 categories, the largest of which include radiation protection services, procurement

25 oversight and return to service programs.

Chart 1: OPG Project Management and Oversight Labour and MTS Costs

#	Bundle / Category	2016 Actual DOY \$M		2016 Plan DOY \$M		2017 Plan DOY \$M	
		No MTS	With MTS	No MTS	With MTS	No MTS	With MTS
1	Retube & Feeder Replacement	6	19	9	22	9	9
2	Turbine Generators	3	5	3	5	3	4
3	Balance of Plant	14	18	8	15	8	12
4	Fuel Handling/Defueling	2	3	3	6	3	5
5	Steam Generators	1	1	1	1	1	1
6	Subtotal Major Work Bundles	26	46	25	49	25	31
10	Project Execution	13	23	15	25	18	25
11	Contract Management	2	4	3	5	3	5
12	Engineering	19	26	21	22	22	23
13	Managed Systems Oversight	3	3	3	3	3	4
14	Planning & Controls	7	12	6	8	6	7
15	Nuclear Safety	3	5	4	9	4	7
16	Program Fees & Other Support	5	5	5	8	5	8
17	Supply Chain	3	3	4	11	4	11
18	Work Control	9	10	7	7	8	8
19	Ops & Mtce	37	44	41	64	61	70
20	Early Release 3	-	-	-	-	-	-
21	Early Release 4	-	-	-	-	-	-
22	Subtotal OPG Functions	101	135	108	160	134	167
28	Total Project Management / Oversight	127	181	133	209	159	198
A	Oversight (per JT 1.02)	60	97	58	97	63	80
B	OPG PMT/Support	67	84	74	112	96	118

DOY\$M = millions of dollars of the year, i.e. including interest and escalation.

Row numbers shown in green are Oversight and row numbers shown in white are OPG Project Management/Support costs.