



For all our futures

Performance Report to DSG Site Restoration Sub Group – January 2024

For the period October - December 2023

**PERFORMANCE SUMMARY FY 2023/24**

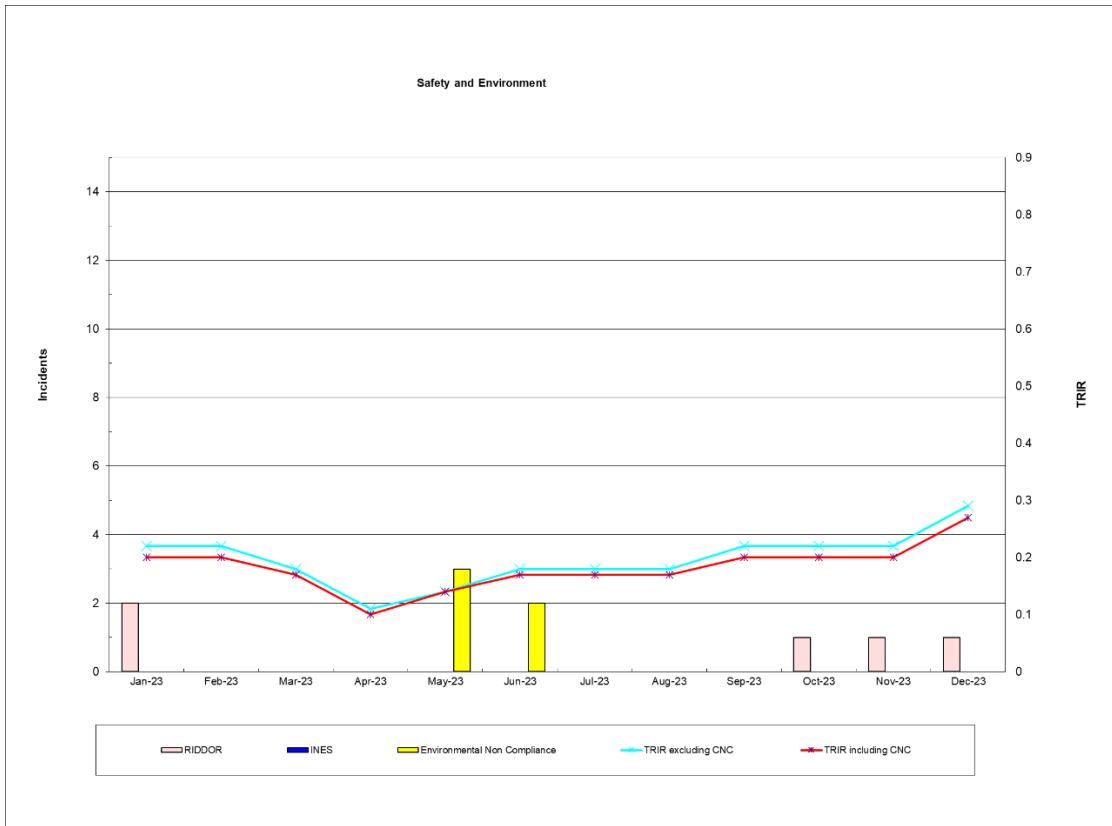
Description	Missed	Threshold	On Target	Stretch
7 key delivery targets <ul style="list-style-type: none"> <li>- Dounreay Cementation Plant electricals</li> <li>- Fuel facility cell 2</li> <li>- LLW vault grouting</li> <li>- Waste facility AFC chamber</li> <li>- Fuel facility sampling</li> <li>- Grout plant commissioning</li> <li>- Fuel facility outer wall blocks</li> </ul>				
Operational Metrics <ul style="list-style-type: none"> <li>- Bagged waste</li> <li>- LLW half-height ISO containers to vaults</li> <li>- Breeder fuel removal</li> <li>- De-risking shaft and silo advanced transition work</li> </ul>				
Shaft and silo <ul style="list-style-type: none"> <li>- Removal of overbuilding</li> <li>- Major project enabling work</li> <li>- Advanced transition work</li> </ul>				
Asset management improvements				
Lifetime Plan – readiness for implementation on 1 April 2024				
Key regulatory commitments				

- Radioactive substances permit - PFR sodium tank farm - Non-active drains optimisation				
Transition to a programmatic delivery organisation (Fit for Future)				
Culture Programme – nurturing and growing great places to work				
Social value – sustainability measures				
Social Value – procurement and supply chain				

### Highlights

- Shaft and silo target - The civil structural main contract of the advance transition work commenced. The discovery of below-surface degradation of the construction area puts the achievement of the in-year target in jeopardy. Target forecast to be missed by one month.
- Operational metrics target - We are recovering the position on removal of breeder fuel from the Dounreay Fast Reactor following successful repairs to the crane motor. We are currently forecasting the achievement of our in-year threshold target of 40 elements, against a planned in-year “on target” of 60 elements.
- Key delivery target - The break-up of a redundant fuel-handling facility continues to make good progress, using diamond-wire cutting to turn the cells into small blocks suitable for disposal. The north and south outer walls will be cut into 69 blocks, each weighing between 3 tonnes and 11.8 tonnes.
- Finance - Our financial forecasting is showing a projected underspend for the year. We are reviewing what work can be accelerated from the next financial year into the final quarter of this financial year.

HEALTH, SAFETY, ENVIRONMENT AND SECURITY



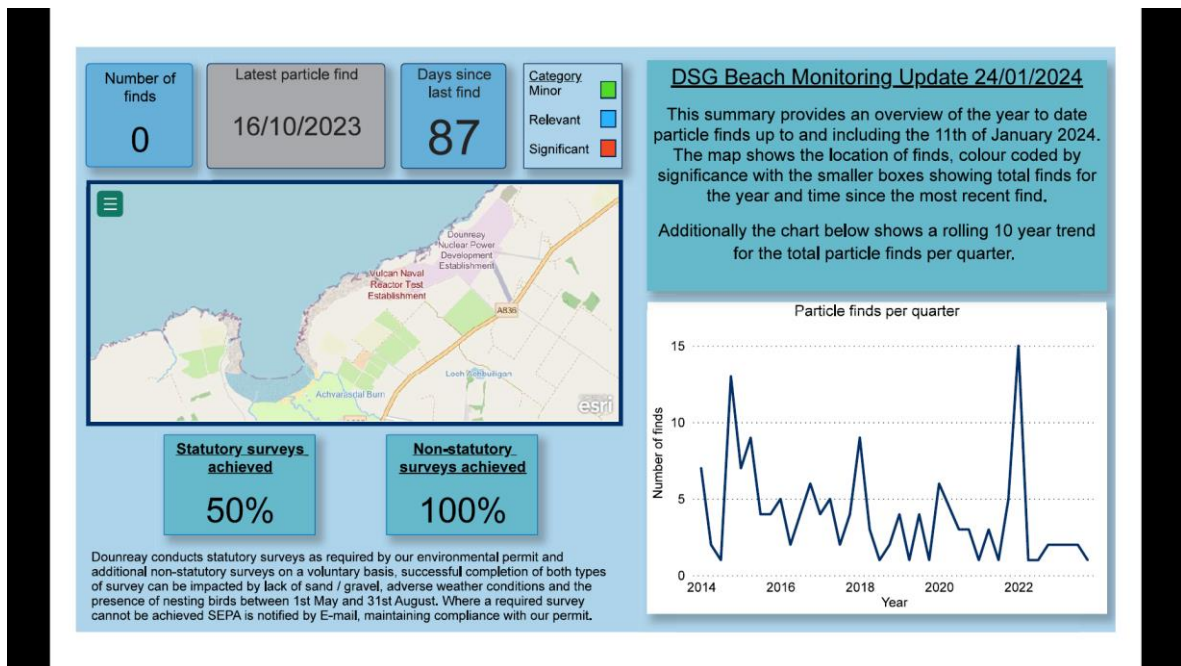
- The TRIR increased from 0.22 in November 2023 to 0.29 in December 2023 due to a confirmed RIDDOR occupational disease, a contractor slipping on ice and falling, resulting in a one-day lost-time accident, and an operator stepping out of a telehandler onto an uneven surface and injuring their ankle, resulting in a RIDDOR lost-time accident greater than 7 days.
- A RIDDOR dangerous occurrence raised in October 2023 related to a potential asbestos exposure during a maintenance activity.
- The EASR18 permit (EAS-P-1173600-CP01) review was submitted to SEPA in December 2023. This formed part of Dounreay’s FY23/24 regulatory commitments.
- The site submitted the Regulation 6 notification and associated position paper to the Competent Authorities to notify as a lower tier COMAH site on 31 October 2023, in parallel to the submission of the hazardous substances consent to the Highland Council. It is NRS Dounreay’s intent to have the associated Major Accident Prevention Policy (MAPP) in place in advance of commencing operations as a lower tier site and increasing site maximum inventory (kerosene) above the lower tier threshold.
- During the reporting period NRS Dounreay was subject to external ISO 9001, 14001 and 45001 certification audit. The audit returned an overall successful

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outcome with recertification to the three standards recommended.

- ONR (Civil Nuclear Security and Safeguards) have confirmed that Dounreay will maintain its ROUTINE (RAL3) status for FY24/25 - we await this in writing.
- An incident notification for 31 December 2023 related to FCA camera loss - no follow-up issues.
- Revision to the new NRS Dounreay nuclear site security plan on track for 1 April 2024, with appropriate sections already with ONR for review and approval.
- Cyber – NRS Dounreay has written to DESNZ to provide assurance that we are going to deliver the commitment to identify "critical" suppliers and their associated security risk.

## ONSHORE MONITORING OF RADIOACTIVE PARTICLES



## FORWARD PLANS AND IMPROVEMENTS

- Our new lifetime plan programme business case, setting out all the activities and their sequencing needed to reach the site interim end-state, continues to go through due process at NDA and government levels. Our target date for implementation is 1 April 2024.
- The near-term work plan is the rolling programme of work derived from the first 4 years of the lifetime plan. We begin implementing this from 1 April, 2024. Our budget for 2024/25 has been set at £225 million.

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- Decommissioning and clean-up work from 1 April 2024 is set out across three new programmes, and work continues to restructure our workforce around the needs of these programmes. We expect to transition our staff to the new structure during the first 3 months of 2024.
- Naomi Mawby, head of strategy at Nuclear Waste Services, will be joining Dounreay as director of our balance of site programme, which includes the shaft and silo. This completes the recruitment of our new programme directors. In December, we started the recruitment of their direct reports, advertising six leadership roles in each of the three programmes, plus four vacancies for heads of profession. We received over 60 applications internally for these new roles.
- Our successful programme to seed the site with the best examples of Dounreay's culture was paused in December to reduce potential distractions during our period of transition to a new organisation structure early in 2024. Our intention is to restart the culture programme in June 2024.
- Following a management review into the state of industrial relations, we have reset our relationships with safety representatives and trade union representatives, and believe good progress is being made, with a review scheduled after 3 months.

## CORPORATE

- Rob Fletcher was appointed as permanent CEO of Magnox Ltd, after serving as interim CEO since May 2023. Magnox Ltd is the licensee for 13 nuclear sites, including Dounreay.
- In October, Magnox Ltd rebranded as Nuclear Restoration Services (NRS), reflecting its growing portfolio after it joined with Dounreay and the expected addition of EDF Energy sites once defueled.
- The first meeting of the NRS board and executive team following rebranding took place at Dounreay in November.
- Work continues on the development of a new operating model for NRS, reflecting the growth of its portfolio of sites.
- Dounreay won the Large Employer of the Year award at the Engineering and Construction Training and Development Awards ceremony. Training specialist Andrew Clarke was a finalist in the Leading Industry Safety awards category.
- The Dounreay Socio-Economic Annual Review 2022 to 2023, published in December, gives a brief overview of our funding commitments for the financial year 2022/23.

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**PEOPLE**

- Twelve apprentices received their certificates from operations director Mick Moore at the annual awards ceremony in Thurso. This year, two new skills were recognised - the first joinery apprentices in 40 years received their qualifications alongside the first quantity surveying apprentices to successfully complete their training course.
- Dounreay's 2-year graduate training scheme has taken on 12 new graduates and 2 site-sponsored NDA graduates.
- NRS Dounreay was among the employers who took part in an engineering industry day at the University of the Highlands & Islands North West and Hebrides campus attended by 67 local secondary school students.
- A group of trainee health physics surveyors became the latest to complete their 2-year training programme to become fully qualified surveyors. Their training combines hands-on work experience at Dounreay and completing a Level 2 NVQ Diploma in Radiological Protection.