



Performance Report to DSG Site Restoration Sub Group – 24 April 2024

For the period January - March 2024

NRS Dounreay Delivery Business Key Points

Successes & Challenges: The last reporting period has seen Dounreay accomplish many business-wide successes and experience several significant challenges across the three pillars of stewardship, mission delivery and investment. Key items for DSG awareness are included in this report.

Successes. Delivery against performance measures determines staff bonus, and this is now being audited. Only one of our operating key targets has been missed in period. Staff can be proud of this impressive through-year accomplishment. A pictorial selection of some of these successes can be found at Appendix 1. Dounreay safely transitioned to its new organisational structure on 1 April 2024 in accordance with its FFF Management of Change submission.

Challenges. There are 5 significant challenges facing NRS Dounreay:

- **Stewardship:** (1) Find a resolution to the ongoing pay negotiation with Trade Unions and manage proposed industrial action and ensure the wellbeing of staff and safety, security and compliance of the site.
- (2) Regulatory Enforcement Action Recovery, (3) Management of media interest and reputational damage.
- **Mission Delivery:** (4) Performance & Mission Progress Improvement.
- **Investment:** (5) Business Transition & Transformation.

Mission Delivery: We continue to focus our efforts on delivering our commitments safely, securely, and sustainably.

Financial. The in-year spend for FY23/24 was £202.9m against a £208m annual site funding limit (ASFL). This shortfall has been gratefully absorbed by NDA portfolio management in-year. NRS Dounreay has been allocated an ASFL of £223m for FY24/25.

FY23/24 Delivery Performance. Considerable effort has been invested into the successful delivery of our commitments. See Appendix 1; Q4 Dounreay Successes slides. Table 1 provides an executive summary of FY23/24 Target Performance at Period 12.

No.	Description	P12
1	7 key delivery targets achieved by the end of the year (GKT 1)	Stretch
2	Operational Metrics (GKT 2)	Threshold
3	Removal of D1225 Overbuilding. Major Project Enabling work, Advanced Transition Work. (OKT03)	Missed
4	Asset Management Key Objectives (OKT04)	Stretch
5	Life Time Plan development for Implementation on 1st April 24 (OKT05)	On Target
6	To deliver 3 key regulatory commitments (OKT06)	Threshold
7	Transition - The FFF programme is a timebound programme which will define and implement the changes necessary to prepare the business to be 'Fit for the Future'. (OKT07)	On Target
8	Maximising the strengths and realising the opportunities for development of the strong Dounreay culture in support of mission delivery success (OKT08)	Threshold - On Track
9	Social Value: Sustainability (OKT09)	Stretch
10	Social Value: Local Supply Chain (OKT10)	Stretch

Table 1 - Period 12 (P12) Target Performance Report

Dounreay has two Group Key Targets (GKTs) and eight Operating Key Targets (OKTs) in FY23/24. Quarter 4 items of note are listed below:

- **GKT1 (7 key delivery targets):** whilst forecast “at risk” in P11, based upon interstitial grouting target cement challenges, it was recovered through significant effort and delivered at “stretch”.
- **GKT2 (operational metrics):** “Threshold” was achieved with the completion of breeder fuel removal exceeding 40 (42 achieved). Great achievement given the complications related to a quality issue, onsite equipment failure and associated recovery planning.
- **OKT4 (asset management):** forecast at “on target” in P11 and delivered “stretch” across all three areas of asset management, continuous improvement and digital roadmap. Given our growing need, Dounreay has become the NDA “best athlete” in this arena.
- **OKT 9 (sustainability) / OKT10 (local supply chain):** these targets have improved from “on-target” in P10 to “stretch” with considerable focus on the subject importance and our longer-term investment need.

FY24/25 Delivery Targets. Table 2 shows proposed targets for 2024/25 being created for Dounreay in conjunction with the wider NRS business and the NDA. These are subject to change.

GKT 1	GKT1.1	Reactors	PFR Ventilation Upgrade
	GKT1.2	Reactors	PFR Effluent Treatment Plant (ETP) Pipework Upgrade
	GKT1.3	Reactors	DFR Removal of Breeder Fuel Elements
	GKT1.4	Fuel Cycle Area	D1206 Active Filter Change Containment Installed and Leak Tested
	GKT1.5	Fuel Cycle Area	D1203 Vent Improvement Project Supply Air Handling Unit in position
	GKT1.6	Fuel Cycle Area	D1217 Cut and Core South Transfer Cell walls
	GKT1.7	Balance of Site	Completion of Non Active Drains Optimisation project in year activities
	GKT1.8	Balance of Site	Drum Handling System - Completion of Assembly and Test - Crane Maintenance Shield Door
	GKT1.9	Balance of Site	Silo Waste Retrieval System- Basis of Design Established
GKT2	GKT2.1	Waste	Metric 1: Consignment of CHILW Drums.
	GKT2.2	Waste	Metric 2: Consignment of RHILW Drums.
	GKT2.3	Waste	Metric 3: Consignment of HHISO containers.
	GKT2.4	Waste	Metric 4: Diversion of LLW.
OKT3	Asset Management	Asset Management	
OKT4	OKT4.1	Sustainability	Continue supporting the transition of Sustainability into Business as Usual. Provide evidence showing delivery of the prioritised plan for the implementation of sustainability into relevant parts of the business eg in Management Systems
	OKT4.2	Sustainability	Develop a site specific Socio-Economic Impact Strategy.
OKT5	Commercial	Commercial - Engaging SMEs and local supply chain: Utilising LINC and the Reserved Procurement process (PPN11/20) for suitable packages of work	
OKT6	OKT6.1	Waste	Implement diversion of LLW as Business as Usual Activity
	OKT6.2	Waste	Reduction in waste rejection rates ensuring waste is our quality product (right first time approach)
	OKT6.3	Waste	Development and implementation of Joint Waste Management Plan.
OKT7	COMAH	To Update the site's aspects assessment process to include emerging aspects such as sustainability and COMAH	
OKT8	People	Development and Implementation of Career Pathways for functions at Dounreay	
OKT9	Asset Management	Delivery of the Key Asset Interventions across the Dounreay site.	
OKT10	Delivery	Roll out of Loss management process (Fleetcall) across the key delivery areas	

Table 2 – Draft FY24/25 Targets

HEALTH, SAFETY, ENVIRONMENT AND SECURITY

EHSSQ Performance

NRS Dounreay continues to have challenges with our EHSSQ performance given the nature and prevalence of our all-hazards approach. We have planned future internal interventions as a response to prevent and correct these issues.

The NRS Dounreay TRIR (excluding CNC), has increased in the last quarter from 0.19 (December 2023) to 0.29 (March 2024). Given an uptick in pan-site slips, trips, and falls, we are actively seeking to integrate supply chain partners and contractors into our safety improvement campaign.

Our task management tools for safety initiative were rolled out across the business in Q4, it is too early to determine if this has made a significant difference to our EHSSQ performance. This is allowing our work teams to have hazard management tools to identify and deal with change before and after a task.

COMAH – The Control of Major Hazards Accident regulations working group continues to engage with ONR and SEPA. It has, with approval from the interim assurance director, established arrangements for NRS Dounreay to manage chemical safety issues holistically across the site, through the establishment of a chemical safety steering group, which will be chaired by the Head of Profession HS&Q and will be supported by three working groups: COMAH, COSHH and DSEAR.

Industrial Action Management & Staff Distraction / Welfare.

We have been informed by all site trade unions of their intention to take industrial action in support of their pay claim during May.

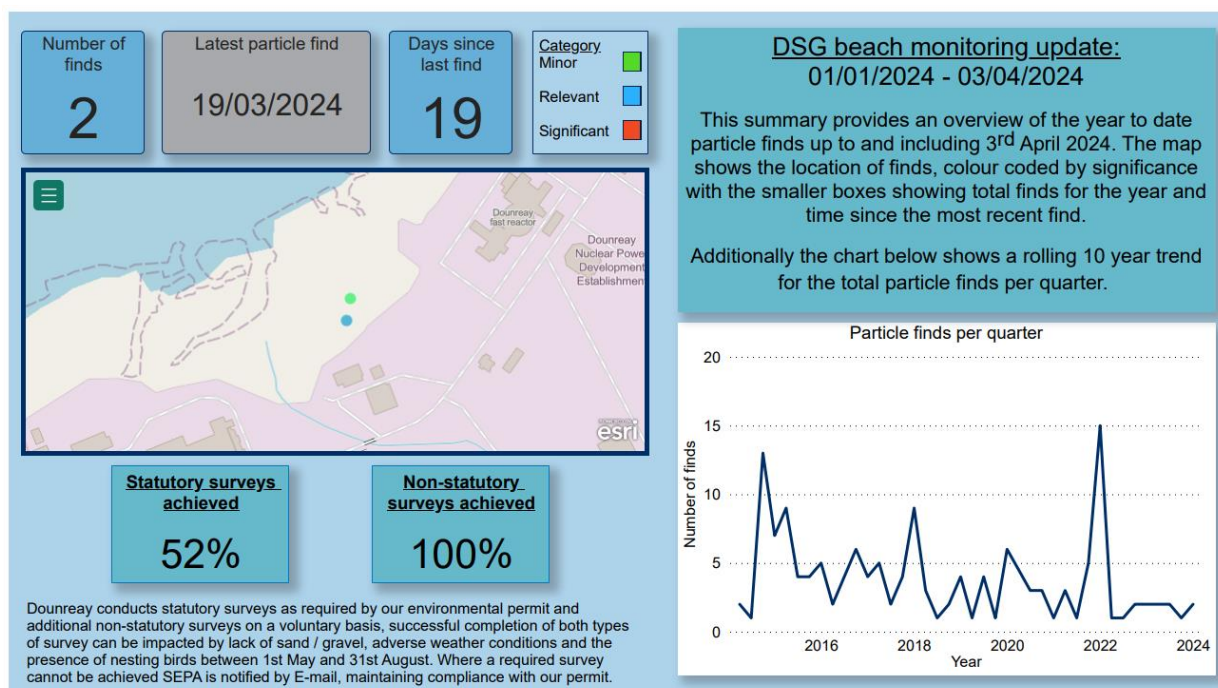
The action consists of:

- Strike days on 1, 2, 15 and 29 May
- A ban on overtime, withdrawal of voluntary appointments and work to rule between 3-14 May and 16-28 May
- **Safety, Security and Compliance** – NRS has agreed with all three unions that the NRS posts that make up the minimum staffing complement will be exempt from any industrial action. We are confident therefore in our ability to maintain minimum staffing levels during any period of industrial action.
- **Business Continuity** – Since January 2024, NRS Dounreay has been developing its business continuity plans, to manage and mitigate the effects of industrial action. Now that notification of the nature of the industrial action has been given, specific disruption response plans for individual components are being developed to cover the notified period.
- **Staff Distraction & Welfare** –The welfare of our staff continues to be a high priority for us, particularly when aware of the impact that industrial action may have on them and the potential for distraction. We have a range of resources and support mechanisms in place and will continue to monitor this closely.

ONSHORE MONITORING OF RADIOACTIVE PARTICLES

All information and updates can be found on the Dounreay environmental monitoring website at:

<https://www.gov.uk/government/publications/onshore-monitoring-of-radioactive-particles>



FORWARD PLANS AND IMPROVEMENTS

- The near-term work plan (NTWP) is how we operationalise the Lifetime Plan. This is a 4-year rolling plan. We successfully reconciled our first NTWP with the new lifetime plan, enabling its implementation from 1 April.
- Our new organisation structure to deliver the NTWP completed the final stage of our “management of change” process in March following submission to ONR. We started the transition to our new structure in mid-March. It went live on 1 April.

Most of our staff will sit within the Dounreay Division of Nuclear Restoration Services. Some posts that were corporate functions of the old site licence company will become corporate functions of NRS while remaining dedicated to the delivery of the Dounreay mission.

CORPORATE

- Preparations were complete for the formal change of name of Magnox Ltd to Nuclear Restoration Services Ltd on 1 April.
- Dounreay received the Engineering Construction Industry Training Board (ECITB) skills and training charter at gold certificate for the third year running.
- Dounreay published its 2022/2023 socio economic annual review, highlighting the site’s positive impact on Caithness and north Sutherland

PEOPLE

- Dounreay’s gender balance network marked its 7th anniversary on International Women’s Day in March with an event in Thurso where the keynote speaker was the NDA’s chief commercial and business development officer Emma Ferguson-Gould.
- Atomic Energy of Canada Limited’s president, vice-president and CEO visited Dounreay in January, accompanied by NDA’s international relations manager Anthony Godley


Appendix 1

NRS Dounreay Q4 FY23/24 Successes
Group Key Targets (GKTs)




GKT 1.3

Decommission & Remediate




Completed Stage 2 interstitial grouting within D3120. 192 LLM Packages grouted in D3120 disposal vault evidenced by DMS records showing 'disposed' and showing date of disposal (grouting). Achieved 'Stretch' for GKT 1.3.



DFR Breeder Fuel removal achieved 'Threshold' for GKT 2.3.


Clean Up Legacy Hazard

GKT 1.7



D1217: Cut out the post-irradiation examination cell outer walls into blocks using diamond wiring cutting. The north and south walls have been cut into 69 blocks, each weighing between 3 to 11.8 tonnes. Achieved 'On Target' for GKT 1.7.

GKT 1.4



D1206: Complete AFC Chamber preparation and access trials. Achieved "Stretch" for GKT1.4

NRS Dounreay Q4 FY23/24 Successes
Reactors



Prototype Fast Reactor (PFR) Roof Damage

The PFR roof was damaged during inclement weather in December and January.

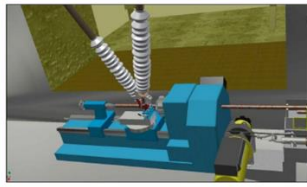
A project was established to ensure that the reactor hall roof was safe.

When weather permitted, work to remove all loose materials was undertaken resulting in the transfer of 150 x 1-tonne bags from the roof by crane. A challenge in itself.

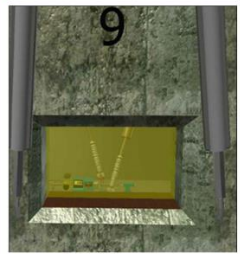
Next – we now seek to develop a detailed repair scope of work and issue an invitation to tender to the supply chain.

This is a significant package of work.

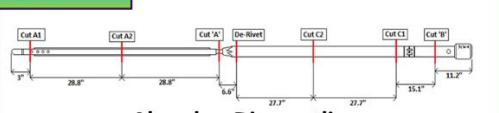
Clean Up Legacy Hazard



A 2-year campaign to dismantle 46 absorbers using remote handling manipulators within the Irradiated Fuel Caves at PFR has completed ahead of schedule with a saving of £200k. These have been characterised as intermediate level waste (ILW).



The completion of this project has removed a significant radiological hazard from the Irradiated Fuel Cave at PFR.



Absorber Dismantling

NRS Dounreay Q4 FY23/24 Successes Wider Business



Our People



NRS Dounreay third consecutive year Engineering Construction Industry Training Board (ECITB) Skills and Training Charter at gold certificate level.

Joint NRS Dounreay and Sites team participate in the ECITB ACTIVE. The team impressed with their work ethic and collaboration. Practical and condensed learning opportunity on project management ACTIVE principles but moreover builds on our cross NRS projects & programmes network.

Dounreay representatives attended the first meeting of the Scottish Parliament's Cross Party Working Group on Nuclear Decommissioning.



Add Social Value



Our Visitors

- NRS independent non-executive directors Emma Ferguson-Gould, Fiona Rayment OBE & Simon Haben
- Committee on Radioactive Waste Management (CoRWM) - provides independent scrutiny and transparent advice to UK governments on long-term management of higher activity radioactive wastes.

Gender Balance Network's 7th anniversary International Women's Day Event

Our Networks

