



Performance Report to DSG Site Restoration Sub Group

For the period 1st October – 31st December 2024

NRS Dounreay Delivery Business Key Points

The near-term main delivery focus for Dounreay is on asset interventions where we have made significant progress across all immediate requirements (both from regulatory actions or internal reviews). In parallel, we are building capabilities and creating a long-term sustainable proactive asset management approach on site. It is important that we balance this asset and site stewardship focus with our decommissioning delivery objectives.

The UK Government's spending review for next year is ongoing and has not been confirmed at this stage. However, an updated 1-year plan aligned with the current expected funding limit (around the current spending level) has been produced, prioritising asset management and immediate high-hazard mitigation. The plan is believed to be credible and allows safe, secure and compliant operation on site. Final approval will be at NRS board level, when the outcome of the spending review is confirmed, with the potential for further adjustments as required.

Finalisation of the 2025/26 business plan is key to allow delivery readiness reviews to be held prior to April 25.

The union/workforce relationship is improving and remains a high priority, with significant actions raised during industrial action now being addressed. We are making good progress across all our regulatory issues with success in closing out a number of these. We are working to address resource challenges in specific areas (including electrical and environmental roles) in line with funding and headcount constraints.

Operational, Enabling & Programme Delivery Target Status

A detailed table of the status of our operational, enabling and programme delivery targets is attached as Appendix A. Changes to note from the previous reporting period are as follows:

Group key target 2 (ILW and LLW metrics) – This has progressed from 'on target' to 'stretch'. This is due to two elements (consignment of CHILW drums and LLW diversion) being completed at 'stretch' within this reporting period.

Operational key target 3 (asset management) – This has moved from 'on target' to 'at risk' due to a lack of key staff completing Asset Manager Review (AMR) meetings. A recovery plan is being implemented with the Programme Directors.

Operational key target 5 (commercial – social value) – This has progressed from ‘threshold’ to ‘on target’ with 11 procurements being launched or contracts awarded to date. A further 3 procurements are in the pipeline which will bring the overall total to 14.

Operational key target 7 (update site’s aspect assessment process) – This is now ‘completed’, with the process being issued on Controlled Management System on 15 October.

Operational key target 9 (asset interventions) – This has progressed from ‘threshold’ to ‘on target’ with 10 out of the 14 scheduled target activities now complete. A further 2 are nearing completion, all bar 1 are underway.

Operational key target 10 (fleetcall deployment) – This has moved from ‘on target’ to ‘threshold’. The working group are progressing with the roll-out of all 12 pilot areas, however, ongoing delays in securing resource within the Balance of Site integrator team are now challenging delivery of this area.

HSSEQ (regulatory, audit and investigation action closure) – This has improved from ‘at risk’ to ‘threshold’ due to preparation for an AFNOR audit being progressed in the period. There is a need to maintain the momentum which has been generated as part of the AFNOR preparation.

HSSEQ (resolution of alkali metal storage) – improved from ‘threshold’ to ‘on target’. Work on reviewing storage arrangements at PFR, including storage location, control, arrangements and inspection and maintenance arrangements are now concluded and being reviewed by ONR.

People/Culture (deployment of High Performance Culture) – improved from ‘on target’ to ‘stretch’ due to 91.0% of baseline numbers (excluding vacancies) either trained or booked onto forthcoming event.

People/Culture (‘you said, we did’ action closure) – improved from ‘on target’ to ‘stretch’ with all actions either closed or forecast to be closed by year end.

Programme Delivery Update

Reactors Programme

An ONR Alkali Metal Inspection (3 to 5 Dec 24) reviewed all aspects of the alkali metal strategy, current storage/management arrangement, future arrangements and final disposal strategy. The project team remains confident that the required improvements placed on the site, ONR-IN-23-3, will be addressed by the required action date in June 2025.

Effluent Treatment Plant (ETP) pipework strip-out project is progressing well, the subcontractor has now mobilised on site to commence the next phase of work.

Essential asset intervention work associated with the PFR ‘glazed wall’ and reactor hall roof has made significant progress on implementing the required Construction, Design and Management controls. Contractors are preparing to commence site mobilisation during January. Excellent support has been provided by the wider NRS business in terms of provision of specialist resource and sharing of best practices and lessons learnt.

Ventilation upgrade project is under review with respect to sanction and a way forward is currently being discussed. This is likely to impact the associated group key target which is already challenging at 'threshold' status.

Breeder fuel removal has stopped with one of two reactor gamma gate seals failing its closed pressure test. The project team is considering options to identify the preferred way forward, and the timing of the outage. Considerations are being made around operation risk, delivery and utilisation of resources.

Fuel Cycle Area Programme

D1217 successfully achieved group key target 1.6 (cut and core South transfer cell walls) in November ahead of the 'stretch' date. This cell is the last of the cells within the facility which will be subject to bulk coring and diamond wire cutting. Effort is now focussed on levelling the floor of the cell to allow access for a 'pick and carry' crane to remove the cut blocks.

The NDA/NRS scabbler project being run by the D1217 Project Team is progressing well with all design and procurement milestones met. Factory acceptance testing of the vent extract system was completed in November.

The D1203 vent improvement project successfully achieved group key target 1.5 (D1203 vent improvement project supply air handling unit in position) during December, successfully completing the group key target ahead of the 'stretch' date.

Recovery area airline suit decommissioning activities are progressing well within D1203. The project is currently on track to meet the programme milestone of completion of recovery area decommissioning by the end of March.

The return to green strategy for the installation and leak testing of the D1206 Active Filter Change containment, group key target 1.4, successfully prioritised resources to the project, however, new issues (presence of lead paint) resulted in this being missed. The building crane upgrade works which is a critical enabler for the Active Filter Change Project is nearing completion with the crane returning to service in late December.

Significant effort has been directed towards steam contingency arrangements following identification of weld defects on the FCA steam system. Four new steam boilers are in place to support key facilities: One boiler fully operational (D1208), 2 fully commissioned (D2700 and D1200) and the final boiler (D2001) scheduled to be operational by the end of January.

Balance of Site Programme

Shaft & Silo

On advanced transition works, all preparatory works have been completed to allow for commencement of the planned shaft platform removal. The factory acceptance testing for the drum handling system is now complete across 6 packages. The D1225 South crane plinth has been removed. This is a key enabler for necessary service diversion and planned civil work.

DCP Store Extension 2

The project team remain mobilised and a return to green plan has been generated, with early assessment indicating a start of active commissioning in April 2026. In period, electrical works

progressed to establish live power energisation in D2702 facility and external roadworks commenced and are under construction.

Non-Active Drains

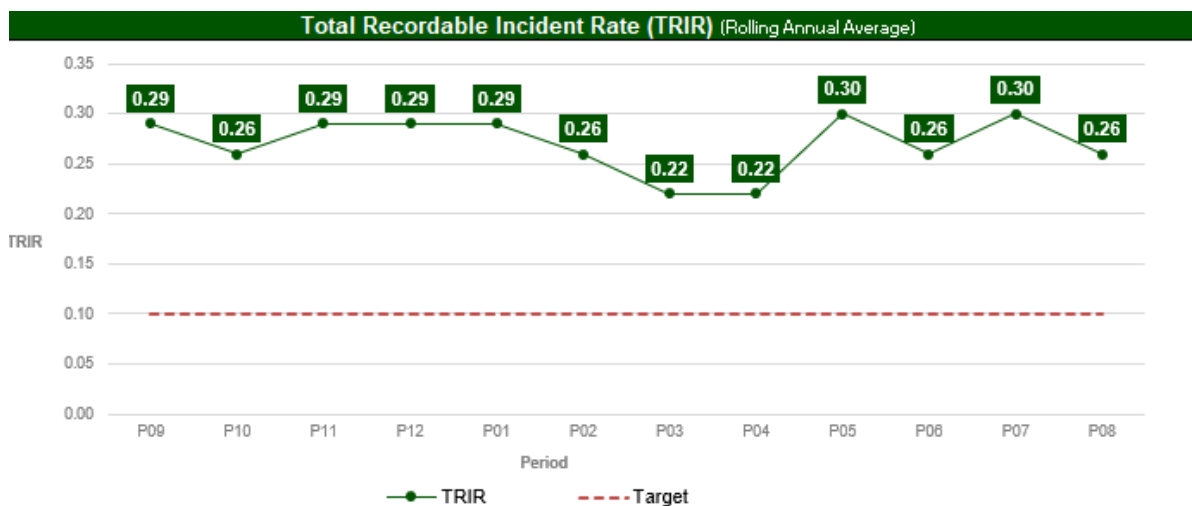
A tender has been issued for a direct award contract with WSP (wastewater engineering consultants) to update the design and obtain requotes for the equipment and materials.

EHSSQ Performance

The NRS Dounreay total recordable incident rate (excluding CNC) has returned to 0.26, having risen to 0.30 in P7. In this reporting period we have had one RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) reportable injury:

RIDDOR event - A dumper truck operator caught their finger in a door due to wind. This required stitches and resulted in a lost time accident just exceeding the RIDDOR >7- day injury threshold. A site investigation with lessons learned has been completed.

The below table covers the period up to the end of November 2024.



ONR Regulatory Enforcement

NRS Dounreay has developed a regulatory return to routine plan to address the 1 x improvement notice and 3 x enforcement letters that remain open.

Alkali Metal Storage Improvement Notice – Immediate short-term storage and management arrangements improvement implemented with a December ONR intervention green grading. Storage strategy agreed, and initial interim storage implementation plan developed. It is now going through revision to accommodate Category H safety case categorisation and will start to be enacted over the next few months. This revision will see the construction period extended across into early FY26/27. Disposal strategy and improvement notice close out planned for June 2025.

Control of High Hazard Non-Nuclear Activities Enforcement Letter (Sodium Tank Farm Fire: June 2022) – All evidence was submitted to ONR and formal notification of closure was received before Christmas.

Control of the risk presented by Dangerous Substances and Explosive Atmospheres Regulations Enforcement Letter – Chemical steering board established and running well. Hazardous substances assessment process developed and being adopted within Dounreay’s management system. In the next 12 months, a growth in DSEAR capability needs to be addressed through staff and leadership training. Two new specialist roles being recruited.

Building Weathertight Integrity and Heating Enforcement Letter – All evidence with ONR for closure, awaiting site visit inspection to visually see work undertaken and close out the letter. Intervention planned for January 2025 with formal notification within 4 weeks of intervention.

COMAH Lower Tier – Level 3 Regulatory Issue Enforcement Letter – Working group in place, recovery plan developed and being enacted. External subject matter expert resource contract established with public information submission delivered 31 August 2024 and Major Accident Prevention Policy (MAPP) now successfully through DNSEC and submitted to ONR. Now need to develop COMAH SQEP capability and implement MAPP via safety management systems over the next 12 months. Significant support has been provided from across the NDA estate and Sellafield’s input on COMAH specifically has been extremely valuable.

AFNOR Audit

In December, AFNOR completed a surveillance audit against ISO 9001, 14001 and 45001 standards, highlighting that NRS Dounreay is delivering the standard and quality expected to a high extent, with the following findings being reported:

- 1 x major non-conformance: COSHH adherence
- 1 x minor non-conformance: document protection
- 9 x opportunities for improvement: various
- 2 x strengths: risk management & asset / maintenance management

SEPA Regulatory Actions

The NRS Dounreay environmental total recordable incident rate has remained at 0.00 throughout the reporting period. All permits/authorisations remain in “good status” except for the site radioactive substance EASR permit which continues to be “at risk”. This is a consequence of recorded non-conformance with arrangements, and a general weakened environmental capability, this is currently being addressed.

An executive overview of SEPA regulatory actions for this reporting period are as follows;

- 0 SEPA actions overdue
- 24 SEPA regulatory actions closed

We are experiencing environmental resource and SQEP vulnerability, resulting from staff loss to other parts of the sector and historic lack of environmental professionals within the company and in the local area.

NRS Dounreay has carried on self-monitoring and has notified SEPA of several potential non-compliances. One relates to the decrease in water levels on the carbon bed filter where small amounts of radioactivity may have been released to the environment. This was notified to SEPA in June (conditions still to be determined). Monitoring of the carbon bed filter is ongoing with no concerns being raised in December. Self-monitoring continues across all the environmental

authorisation, a notification was made to SEPA in relation to a potential mis-consignment under the site waste management licence in September. This was followed up by a local investigation and is now closed.

SEPA notified NRS Dounreay (22/10/24) of a non-compliance following the identification of potential under-reporting of gaseous tritium discharges from the D1115 statutory discharge point. NRS Dounreay aims to close this non-compliance with the action already undertaken by letter to SEPA (letter to SEPA D/SEPA/7529N).

SEPA informed NRS Dounreay that the site is now compliant with conditions A.3.1, A.4.1 and A.6.3 with regards to the tritium sampler flowrate issue at D2164 and D2176.

D3100 EASR permit variation – In December, SEPA has formally notified NRS Dounreay that the variation is delayed. They have sought agreement to a 12-month extension, bringing the proposed completion date to 20 January 2026. An impact assessment will be undertaken prior to any agreement of the 12-month extension. The assessment will identify risks and propose appropriate mitigation measures. If any significant risks to the business are identified these will be escalated through the appropriate channels. NRS Dounreay will continue to focus on implementation of waste diversion as our primary mitigation measure, ensuring optimal waste routes are selected for disposal.

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>

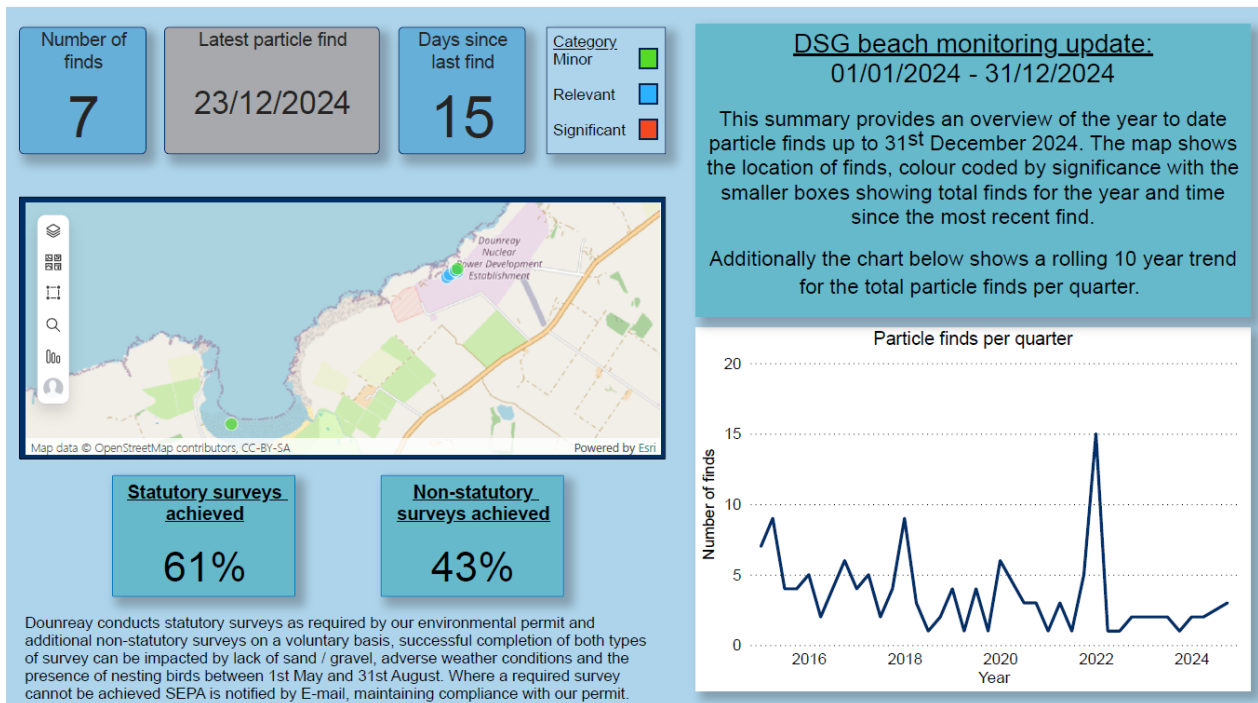


Table 1 – DSG Onshore Particle Find Summary Valid as of 31/12/2024.

Location	Minor	Relevant	Significant	Grand Total
Dounreay Foreshore - East	5	6	83	94
Dounreay Foreshore - West	30	111	134	275
Murkle Beach	3	0	0	3
Sandside Beach	267	37	0	304
Grand Total	305	154	217	676

Voluntary Appointments

As part of the recovery plan after industrial action, through our joint council, we made reviewing voluntary appointments one of the 4 key priorities for the site. There was robust feedback that a review of these arrangements was long overdue, and staff were not willing to continue holding some of these authorisations long-term without a form of recognition in place. A review of authorisations, with Heads of Profession and subject matter experts (operations, maintenance and emergency arrangements) has been conducted and an initial categorisation list established. Formal consultation with Trade Unions began in December and continues throughout Q1 of 2025.

Success Stories

Dounreay Gender Balance Network - The DGBN hosted a session on domestic abuse in conjunction with CNC following training attended by both parties earlier in the year. The DGBN was delighted to receive the respect award at the recent Dounreay Decommissioning Excellence Awards.

Decommissioning Awards - The Dounreay Decommissioning Excellence Awards were held, celebrating the achievements of colleagues throughout this year. The winners were:

- Collaboration Award – DFR Flask Furniture Project
- Respect Award – Dounreay Gender Balance Network
- Innovation Award – D1200 Team
- Commitment Award – Chris Simpson
- Care Award – Donna Stewart
- Pride Award – John Sibbald
- Special Recognition Award – Gordon Tait
- Steve Beckitt Award – Dosimetry Team

Macmillan Fundraiser - Three separate coffee mornings held by Balance of Site, Reactors and the Welcome Break raised a total of £3,587.37 for Macmillan.

Nuclear Supply Chain Event - Individuals from our Commercial team attended the Nuclear Supply Chain event in Dunblane, alongside colleagues from NRS sites and other companies from the NDA estate and wider supply chain.

Through one-to-one sessions, we met more than 50 companies interested in working at Dounreay and engaged with many more during the event.

Festive Fundraising – A number of fundraising activities were held over the festive period, such as, Christmas jumper day and the annual Dounreay Christmas bake off. Over £5,000 was raised which will be split between the following local charities;

- Caithness Mental Health Support Group
- Befriending Caithness
- Caithness KLICS

Appendix A - Operational, Enabling & Programme Delivery Target Status

Delivery Targets										Forecast	Comments	Recovery Plan in Place?	Recovered Forecast
D, G, I, T	Target	Title	ONR Coverage?	Milestone/Metric	Demonstration Methodology	Stretch	On Target	Threshold					
Deliver	1	GKT	GKT - Delivery Milestones		GKT1.1 - Reactors Reactors: PFR Ventilation Upgrade GKT1.2 - Reactors Reactors: PFR Effluent Treatment Plant (ETP) Pipework Upgrade GKT1.3 - Reactors Reactors: DFR Removal of Breeder Fuel Elements GKT1.4 - Fuel Cycle Area (FCA) D1206 Active Filter Change Containment Installed and Leak Tested GKT1.5 - FCA D1203 Vent Improvement Project Supply Air Handling Unit in position GKT1.6 - FCA D1217 Cut and Core South Transfer Cell walls GKT1.7 - BoS Completion of Non Active Drains Optimisation project in year activities GKT1.8 - BoS Drum Handling System - Completion of Assembly and Test - Crane Maintenance Shield Door GKT1.9 - BoS Silo Waste Retrieval System- Basis of Design Established	Proposed Overall Measure of GKT1. Each element scored for individual performance: Threshold = 1 On Target = 2 Stretch = 3 Missed = 0 Assessment for total GKT Stretch – 9 target elements completed in year with an overall score of 22 points. Target – 8 target elements completed in year with an overall score of 16 points Threshold – 7 target elements completed in year with an overall score of 9 points	1.1: Manufacture, testing and site delivery of: Fan systems 720, 750 and 770; Air Handling Unit system 710; HEPA Filters as part of fan system 720 by 31/01/2025 1.2: Installation of the pipework systems in: Gravity Receipt Vessel (GRV); Neutralisation Vessel (NV) / Sentencing Vessel (SV) Area; Nitric Acid Area; Ion Exchange (IX) Area by 31/01/2025 1.3: 43 Elements defuelled by 30/09/2024 1.4: Containment installed and leak tested by 01/12/24 1.5: 13/12/24 1.6: 29/11/24 1.7: 17/02/25 1.8: 28/06/24 1.9: 30/09/24	1.1: Manufacture, testing and site delivery of: Fan systems 720, 750 and 770; Air Handling Unit system 710; HEPA Filters as part of fan system 720 by 28/02/2025 1.2: Installation of the pipework systems in: Gravity Receipt Vessel (GRV); Neutralisation Vessel (NV) / Sentencing Vessel (SV) Area; Nitric Acid Area; Ion Exchange (IX) Area by 28/02/2025 1.3: 43 Elements defuelled by 31/12/2024 1.4: Containment installed and leak tested by 15/01/2025 1.5: 10/01/25 1.6: 06/01/25 1.7: 10/03/25 1.8: 30/08/24 1.9: 30/09/24	1.1: Manufacture, testing and site delivery of: Fan systems 720, 750 and 770; Air Handling Unit system 710; HEPA Filters as part of fan system 720 by 31/03/2025 1.2: Installation of the pipework systems in: Gravity Receipt Vessel (GRV); Neutralisation Vessel (NV) / Sentencing Vessel (SV) Area; Nitric Acid Area; Ion Exchange (IX) Area by 31/03/2025 1.3: 43 Elements defuelled by 31/03/2025 1.4: Containment installed and leak tested by 31/03/25 1.5: 21/01/25 1.6: 31/03/25 1.7: 31/03/25 1.8: 22/11/24 1.9: 29/11/24	Threshold	2 elements at Threshold, 2 elements At risk, 1 On Target and 4 complete at Stretch. Value driven by milestone number (7 of 9) Recovery Plan for 1.3 will, if successful, allow for overall achievement level of 'On Target'	Yes	On Target
Deliver	2	GKT	GKT2 - ILW and LLW metrics		Metric 1: Consignment of CHILW Drums. Metric 2: Consignment of RHILW Drums. Metric 3: Consignment of HHISO containers. Metric 4: Diversion of LLW.	Proposed Overall Measure of GKT2. Each element scored for individual performance: Threshold = 1 On Target = 2 Stretch = 3 Missed = 0 Assessment for total GKT Stretch – 4 target elements completed in year with an overall score of 10 points. Target – 3 target elements completed in year with an overall score of 8 points Threshold – 3 target elements completed in year with an overall score of 4 points	100% of target metric = 3 CHILW drums 100% of target metric = 4 RHILW drums 100% of target metric = 8 HHISO containers 100% of target metric = 50 tonnes of LLW.	66% of target metric = 28 CHILW drums 75% of target metric = 34 RHILW drums 75% of target metric = 68 HHISO containers 75% of target metric = 3866 tonnes of LLW.	33% of target metric = 13 CHILW drums 50% of target metric = 24 RHILW drums 50% of target metric = 48 HHISO containers 50% of target metric = 25466 tonnes of LLW.	Stretch	2 sub targets forecasting On Target. Two elements completed at Stretch	No	Stretch
Innovate	3	OKT	Asset Management		Continue implementing the Asset Management DAMP (Downreay Asset Management Process) & AMP (Asset Management Plans) Implementation Plan (year 2 – 24/25 of the plan). As per the plan, rollout DAMPs 01 & 06-11 via training sessions to all current value stream areas. As per the plan, produce an AMP for the following value stream areas: D1200, D1203, D1215, D1217 & D9867 (facilities to be confirmed)	Per TAF	Continue implementing the Asset Management DAMP (Downreay Asset Management Process) & AMP (Asset Management Plans) Implementation Plan (year 2 – 24/25 of the plan). As per the plan, rollout DAMPs 01 & 06-11 via training sessions to all current value stream areas. As per the plan, produce an AMP for the following value stream areas: D1200, D1203, D1215, D1217 & D9867 (facilities to be confirmed)	Continue implementing the AM DAMP & AMP Implementation Plan (year 2 – 24/25 of the plan). As per the plan, rollout DAMPs 01 & 06-11 via training sessions to all current value stream areas. As per the plan, produce an AMP for the following value stream areas: D1203, D1217 & D9867 (facilities to be confirmed)	Continue implementing the AM DAMP & AMP Implementation Plan (year 2 – 24/25 of the plan). As per the plan, rollout DAMPs 06-08 & 11 via training sessions to all current value stream areas. As per the plan, produce an AMP for the following value stream area: D9867 (facilities to be confirmed)	At Risk	This target is now at risk: the evidence completion criteria requires existing value streams must complete an Asset Manager Review (AMR) meeting and show the meeting record as evidence the meeting is in place and operating effectively. Since the DAMP11 training was delivered only 1 facility has scheduled and run the meeting effectively This brings the total for site to 2. The AM team have been informed that a few facilities have decided not to engage with the AM processes and have instructed staff not to take part in training sessions. If we do not have all value streams producing AMR meetings and records, this target will be lost in entirety. Not even Threshold can be achieved.	No	At Risk
Transform	4	OKT	Sustainability		Sustainability OKT4.1 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 e.g. in Management Systems OKT4.2 develop a site specific Socio-Economic Impact Strategy. OKT4.3 Carbon Reduction	Per TAF	OKT4.1 - A plan has been developed for the adoption of "Sustainability in Business Cases" guidance into the Near Term Work Plan (NTWP) Business Cases OKT4.2 The strategy has been published and shared with external stakeholders OKT4.3 Percentage reduction against the 2019/20 baseline year: •Stretch: 19 % By 31/3/2025	OKT4.1 - Assurance activities have been completed for 2 areas where sustainability updates were made under FY 23/24 OKT09 OKT4.2 Site specific goals and objectives in consultation with relevant external stakeholders including Focus North and the Downreay Stakeholder Group as appropriate OKT4.3 Percentage reduction against the 2019/20 baseline year: •On target: 17 % By 31/3/2025	OKT4.1 - Priority areas of the management system have been identified for 24/25 and the plan and routemap have been updated OKT4.2 Define our social impact and vision, aligned to strategy 4 enabling strategic objectives OKT4.3 Percentage reduction against the 2019/20 baseline year: •Threshold: 15 % By 31/3/2025	On Target	All three elements forecasting 'On Target'.	No	On Target
Transform	5	OKT	Commercial- Social Value		Commercial - Engaging SMEs and local supply chain: Utilising LINC and the Reserved Procurement process (PPN11/20) for suitable packages of work	Per TAF	15 (FY 23/24 target 12) procurements released or contracts awarded via LINC or Reserved Procurement Process	12 (FY 23/24 target 9) procurements released or contracts awarded via LINC or Reserved Procurement Process	10 (FY 23/24 target 7) procurements released or contracts awarded via LINC or Reserved Procurement Process	On Target	Forecast has now improved to 'On Target'. 11 Procurements launched/contracts awarded to date, 3 more in current pipeline for total forecast of 14.	Yes	On Target
Deliver	6	OKT	Waste Management		OKT 6.1 Implement diversion of LLW as Business as Usual Activity OKT 6.2 Reduction in waste rejection rates ensuring waste is our quality product (right first time approach) OKT 6.3 Development and implementation of Joint Waste Management Plan.	Per TAF	6.1 1. NRS Downreay Strategic diversion BPM developed & approved (via. ERC/ Portfolio board). 2. Guidance Note (GN) developed, approved and implemented to support Project/ Programme Optioneering. 3. Diversion management system is live. Waste approvals >80% 6.2 1. Joint Waste management Plan developed. 2. Joint Waste Management Plan implemented across Programmes and Services. 3. Programme and Portfolio metrics dashboards developed to underpin Joint Waste management Plan.	6.1 1. NRS Downreay Strategic diversion BPM developed & approved (via. ERC/ Portfolio board). 2. Guidance Note (GN) developed, approved and implemented to support Project/ Programme Optioneering. 6.2 Waste approvals >75% 6.3 1. Joint Waste management Plan developed. 2. Joint Waste Management Plan implemented across Programmes and Services.	6.1 1. NRS Downreay Strategic diversion BPM developed & approved (via. ERC/ Portfolio board). 6.2 Waste approvals >70% 6.3 1. Joint Waste management Plan developed.	On Target	All elements now 'On Target'	Yes	On Target
Deliver	7	OKT	Aspects Assessment Process		To Update the site's aspects assessment process to include emerging aspects such as sustainability and COMAH	Per TAF	31/08/2024	31/10/2024	31/12/2024	On Target	PRC0062 Aspects assessment process now complete and issued on CMS 15/10/2024	No	On Target
Transform	8	OKT	Career Pathways Development		Development and implementation of Career Pathways for functions at Downreay	Per TAF	As On Target plus- Self assessment and Functional review completed for all role holders in additional functions; and Development needs identified for all role holders in post in additional functions(as at date of commencement of each trial) By 31/3/25	As Threshold plus- Development and conduct of Career Pathway trials for 2 additional functions; Conduct of LFE from those trials Completion of Career Pathway for all defined roles within those functions. By 31/3/25	Completion of Project Management Career Pathway for all defined roles; Self assessment and Functional review completed for all role holders; and Development needs identified for all role holders in post (as at 1/4/2024) By 31/3/25	On Target	Waste Management Career pathway framework developed and being piloted in FCA, with a soft launch in Jan. Will be deployed NDA wide by end of FY. P3m Framework deployed and now being used- gap analysis underway. Trials for other pathways underway (Engineering and Maintenance approaching conclusion). Forecast remains 'On Target'.	No	On Target
Deliver	9	OKT	Asset Interventions	All are related to ONR or SEPA actions (except D2200 roof, which is a key enabler). See Tab 3	Delivery of the Key Asset Interventions across the Downreay site.	Per TAF	Deliver 14 of 14 asset interventions	Deliver 12 of 14 asset interventions	Deliver 10 of 14 asset interventions	On Target	10 out of the 14 scheduled target activities are complete, with a further 2 nearing completion, all bar 1 are underway. The forecast status is at on target this with threshold achieved. However weather still has the potential to impact the remaining activities.	Yes	On Target
Innovate	10	OKT	Fleetcall deployment		Roll out of Loss management process (Fleetcall) across the key delivery areas	Per TAF	12 out of 12 of facilities meet maturity level 3 Sliding Scale applied from threshold to stretch	9 out of 12 of facilities meet maturity level 3 Sliding Scale applied from threshold to stretch	5 out of 12 of facilities meet maturity level 3 Sliding Scale applied from threshold to stretch	Threshold	Pilot and development of tools now with Balance of Site programme. Working group progressing to ensure full roll-out of developed tools including SQCDP Boards, facilitating roll out to all 12 facilities. Balance of site - 3 areas progressing with trial process 1 (ATO103, ATO97, ATO97ATW). Ongoing delays in securing resource within the BoS integrator team are now threatening delivery of this area. Reactors and FCA rolling out trial areas - including facility maintenance	No	Threshold

HSS&E Performance and People Culture Targets													
D, G, I, T	Target	Title	ONR Coverage?	Milestone/Metric	Demonstration Methodology	Stretch	On Target	Threshold	Forecast	Comments	Recovery Plan in Place?	Recovered Forecast	
Deliver	HSPC1	HSSEQ	Regulatory, Audit and Investigation Action Closure	Includes key points in 3 letters: Improvement Notice, Asset Mgt, DSEAR	% Regulatory, audit and investigation actions raised that are overdue by more than 30 days (Major & Minor Audit Actions, Regulatory Actions and Board of Enquiry & Site Investigation actions)	Actions as at year end (31/3/25) that are >30 days overdue (as held in Ideagen) as a % of total number of actions (for the year)	<5% And No overdue Regulatory Actions	>=5% to <10% And No overdue Regulatory Actions	>=10% to <15% And No overdue Regulatory Actions	Threshold	Improvement in position over the period as preparation for the AFNOR audit has progressed. Need to maintain momentum that has been generated as part of AFNOR preps	Yes	On Target
Transform	HSPC2	Transformation	Transformation- Cost Avoidance		Reduce value destruction through avoidance of cost associated with non productive periods within programmes and support areas (via DCM mechanism)	Reports from tool	Cost avoidance benefit >£2.5M Sliding scale: Stretch to Threshold	Cost avoidance benefit >£2M and <=£2.5M Sliding scale: Stretch to Threshold	Cost avoidance benefit >£1.5M and <=£2M Sliding scale: Stretch to Threshold	On Target		No	On Target
Transform	HSPC3	People/ Culture	Deployment of High Performance Culture		Deployment of High Performance Culture workshop training to Downreay personnel (Full target audience to be defined post implementation of FFF structure) and internal facilitators trained.	Record of training delivered against baseline personnel list and record of facilitator training	>90% completed training session plus 3 facilitators trained	>80% & <=90% completed training session plus 2 facilitators trained	>70% & <=80% completed training session plus 1 facilitator trained	Stretch	Currently at 91.0% of baseline numbers (excluding vacancies) trained/ booked onto forthcoming event. Forecast raised to Stretch	No	Stretch
Deliver	HSPC4	HSSEQ	Emergency Arrangement Improvement Plan.		Increase in the number of personnel (target audience to be identified post implementation of FFF structure) having undergone training and qualified for Emergency Response role in accordance with the Emergency Arrangement Improvement Plan.	Record of training delivered against baseline personnel list	>90% as at 31/3/25. Sliding scale: Stretch to Threshold	>80% and <=90% as at 31/3/25. Sliding scale: Stretch to Threshold	>70% and <=80% as at 31/3/25. Sliding scale: Stretch to Threshold	At Risk	Situation is improving- further training sessions diaried and invites issued. Increasing buy in now becoming evident. Still some way to go though.	Yes	Threshold
Transform	HSPC5	People/ Culture	'You Said, We Did' Action closure		Generation and closure of actions as consequence of Peakon Employee Engagement Survey (You said, We did)	Report from Action Tracker	>90% of actions closed as at 31/3/25. Sliding scale: Stretch to Threshold	>80% and <=90% of actions closed as at 31/3/25. Sliding scale: Stretch to Threshold	>70% and <=80% of actions closed as at 31/3/25. Sliding scale: Stretch to Threshold	Stretch	All actions closed or forecast to be closed by year end. 5 forecasting late against baseline date. 11 completed. Forecast remains 'Stretch'	No	Stretch
Deliver	HSPC6	HSSEQ	Resolution of Alkali Storage Notice	ONR-IN-23-3	Address current storage arrangements at PFR (1,2) Review storage location, control, arrangements and inspection & maintenance arrangements (3,4,5) Agreed Implementation Plan in place (6)	ONR Acceptance in writing	All completed by 31/3/25	1 to 5 completed by 31/3/25	1&2 complete by 31/3/25	On Target	Work on review of storage arrangements at PFR, storage location, control, arrangements and inspection & maintenance arrangements concluded and being reviewed by ONR. Pending ONR agreement, forecast raised to 'On Target'.	Yes	On Target