



Performance Report to DSG Site Restoration sub-group

For the period 1st April 2025 – 30th June 2025

NRS Dounreay Delivery Business Key Points

Our regulatory return-to-routine plan continues to address the two Enforcement Letters that remain open. The Improvement Notice in relation to alkali metal waste storage has now been closed with ONR agreeing to track interim storage as business as usual. Reactors are progressing with the design and safety case for the associated new Alkali Metal Storage Facility (DN026).

A joint ONR and NRS safety return to routine tension level strategy day was held on 30th June. This was a successful day which allowed us to discuss the root causes of being placed into enhanced attention for safety, along with discussing NRS' strategy for recovery.

Operational, Enabling & Programme Delivery Target Status

For FY25/26, there are 6 targets for Dounreay, and NRS Centre. There are 3 delivery targets and 3 common targets, which are based on joint deliverables across the whole of NRS (including Sites (Paired and Solo) and NRS Centre). These milestones are Safety, Lead and learn and Transformation.

The business plan deliverables are measured using our group key targets (GKTs) and other key targets (OKTs) attached as Appendix A below. The reduction in targets will allow us to focus on delivery whilst transforming the business as part of the 10-year strategy.

During the reporting period, Group Key Target 09.1, 'Balance of Site: Shaft Headworks – Accepted Core Sample Report' was completed at 'Stretch'. This challenging task involved taking core samples around the shaft capping slab that was significantly damaged by the explosion in 1977. Samples taken have reduced uncertainty and provided underpinning information for future slab breakout activities.

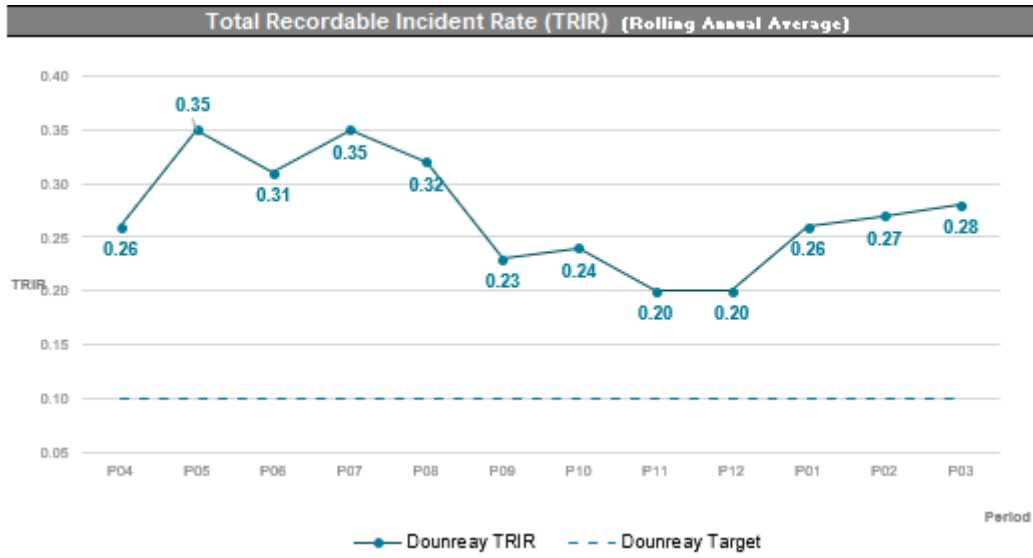
All other targets are forecasting as 'On Target' or 'Stretch', except for Group Key Target 09.6, 'FCA: D1206 Breaking Active Filter Containment (AFC)' which is forecasting 'At Risk'. This is due to an electrical fault with the new control upgrades which has meant the crane is out of operation pending repair, a fix has been designed and awaiting approval. Plans are in place to recover by the end of July.

EHSSQ Performance

The NRS Dounreay total recordable incident rate (excluding CNC) has risen from 0.17 to 0.28 due to a hand injury which required medical treatment. This injury was caused by a drill in April. Although TRIR has risen this reporting period, it has been stable across the rolling year and remains below the NRS target of 0.30.

In this reporting period we have had no RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) reportable injuries.

The below table covers the period up to the end of June 2025.



Programme Delivery Update

Reactors Programme

All infrastructure improvement activities, those being upgrades to the effluent treatment plant, PFR reactor hall roof and PFR ‘glazed wall’ replacement, are progressing as planned. The Portfolio Board have approved a further £1m spend to continue with the PFR cladding replacement.

Breeder fuel removal has returned to operations with a further six breeder elements removed, this represents 20% of this year’s target to remove thirty elements. The remaining elements are more challenging than previous elements due to the increased damage, swelling and loss of removal heads, with many of the remaining elements being ‘stuck’ within the supporting plates, requiring cutting to release the elements.

Treatment of the ‘sodium buckets’ within the PFR irradiated fuel cave (IFC) which held PFR fuel is progressing well with eight out of the target twelve buckets now being cleaned of all sodium residues.

Fuel Cycle Area Programme

Significant progress has been made in D1217 towards achieving the first FCA Group Key Target of the year. Removal of the South Outer Wall blocks is a pre-requisite to the future scabbling of the remaining PIE Cells concrete carcass and is on target for completion ahead of the target date of 17th July.

The NDA/NRS Scabbler innovation project being run by the D1217 Project Team is continuing to make good progress. Inactive development and trialling are nearing completion ahead of active trials commencing in D1217.

The D1203 Vent Improvement Project Plant Room has been erected and is currently being fitted out to schedule. This is a pre-cursor to the second FCA Group Key Target of the year to site the facility HEPA Filters and Extract Fans due for completion in September.

Off-site fabrication of the D1206 Active Filter Change containment and Factory Acceptance Testing has been completed, and the facility are progressing strip-out works ahead of containment installation.

Contingency works associated with D1204 Pond substantiation have moved at pace with collaboration with the Legacy Ponds Team at Sellafield.

Airline suit entries to the D1204 Medium Active Cell and its associated waste processing and access containments were successfully completed at the start of June with the containments being declassified and the Medium Active Cell being sealed. This work was completed to allow the team to focus on the Pond which is at the very top of the priorities for the FCA. Following the airline suit works in D1204, focus has turned to airline suit entries to decommissioning D1203 Storage Bank 1 followed by Filter Change Robot replacement in D1206.

Balance of Site Programme

Shaft & Silo

A replacement shaft water level detection system was installed to replace the old pneumaticator system and support future waste retrievals. During this period, new shaft water pump out contingency and duty lines were installed and new Service Room fitouts were completed for Advanced Transition Works.

DCP Store Extension 2

An updated Full Business Case was approved by NDA for the project completion and invitations to tender were issued for outstanding mechanical and electrical installations work along with ventilation installations. Workshops have been held with the supply chain regarding planning, scheduling and execution of work ahead of contract placement to reinforce confidence and agreed schedule delivery tactics.

Work on consolidating the Factory Acceptance Test records, Site Acceptance Test schedules and Commissioning schedules have also commenced.

Site performance testing of the Drum Handling Crane was carried out and the Container Handling Crane was energised which enables site acceptance of the unit to commence.

Non-Active Drains

A contract has been placed with BES for the procurement and installation of mechanical and electrical process plant and systems for the Non Active Drains Optimisation Project.

D1432 Boiler House

A new concrete bund installation for the kerosene fuel tanks was completed by Gunns with access steelwork and dewatering systems now being installed. A new tank level system panel has been designed and built.

D1310 Labs Upgrade

Faecal lab strip is now complete and replacement services, drainage and fume cupboard units installed. EC&I (electrical, control and installation) and ventilation system installations are now progressing.

Commercial

NRS have written to the three contractor companies (GDES, Morson and Nuvia), stating the transfer will be undertaken in line with the Transfer of Undertakings (Protection of Employment) Regulations (TUPE), and that the transfer date will be 01 April 2026. NRS is having ongoing dialogue with the three contractors to plan for the transition of their employees to NRS. Approx. 80 people will transfer to NRS.

ONR Regulatory Enforcement

NRS Dounreay has developed a regulatory return to routine plan to address the 2 x enforcement letters that remain open. ONR issued a further Improvement Notice on 15th April in relation to significant handling operations which is detailed below.

Control of the risk presented by Dangerous Substances and Explosive Atmospheres Regulations Enforcement Letter – Working Group and Chemical Steering Board overseeing progress. Issue closure reliant on embedding in our management system. Hazardous substances assessment process with assessment examples delivered. DSEAR SQEP training arrangement review with the aim of establishing SQEP DSEAR leadership and management capability by 31/12/2025.

COMAH Lower Tier – Level 3 Regulatory Issue Enforcement Letter – Working Group and Chemical Steering Board overseeing progress with Intelligent Customer support from NRS. Implement Major Accident Prevention Policy (MAPP) via safety management systems by 30/09/25 ongoing. Need to maintain focus on training and action closure.

Significant Handling Operations Improvement Notice – Action is underway to address the recommendations of the site level investigation and the four key aspects of the ONR Improvement Notice. This includes: (1) all significant handling activities with elevated risks are appropriately identified, (2) a suitable & sufficient assessment of the risk is made by 30/06/25, (3) commensurate control measures are identified including adequate arrangements and (4) Implement the arrangements by 25/07/25. Delivery plan and acceptance criteria agreed with ONR (challenging timeline discussed with ONR – formal request for extension to 30 September 2025 for some minor components in process).

SEPA Regulatory Actions

The NRS Dounreay environmental total recordable incident rate has returned to 0.00 during 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.

NRS Dounreay has carried on self-monitoring and has notified SEPA of three potential non-compliances;

- An hour of unplanned sampler downtime on the D2164 (North Stack) tritium sampling system, non-compliance against A4.1,
- A fault became apparent in the NDA19 software, non-compliance against C2.1 and A7.2,
- NDA TM(24)020 was issued by the Radiometric Team in August 2024. This provided updated activity assessments for several drums from PFR. Updated activity assessments have been implemented as required on 7 drums, however, 11 drums have continued through the process without being updated and have now been disposed to D3100 (containers DC01/0051 and DC01/0032). A site level investigation has been conducted and action review meeting held.

SEPA requested NRS Dounreay to attend two face to face meetings on 13th May 2025 covering SSEN EASR permit meeting in Edinburgh and a regulatory Level 2 meeting in Hinton House with director level attendance.

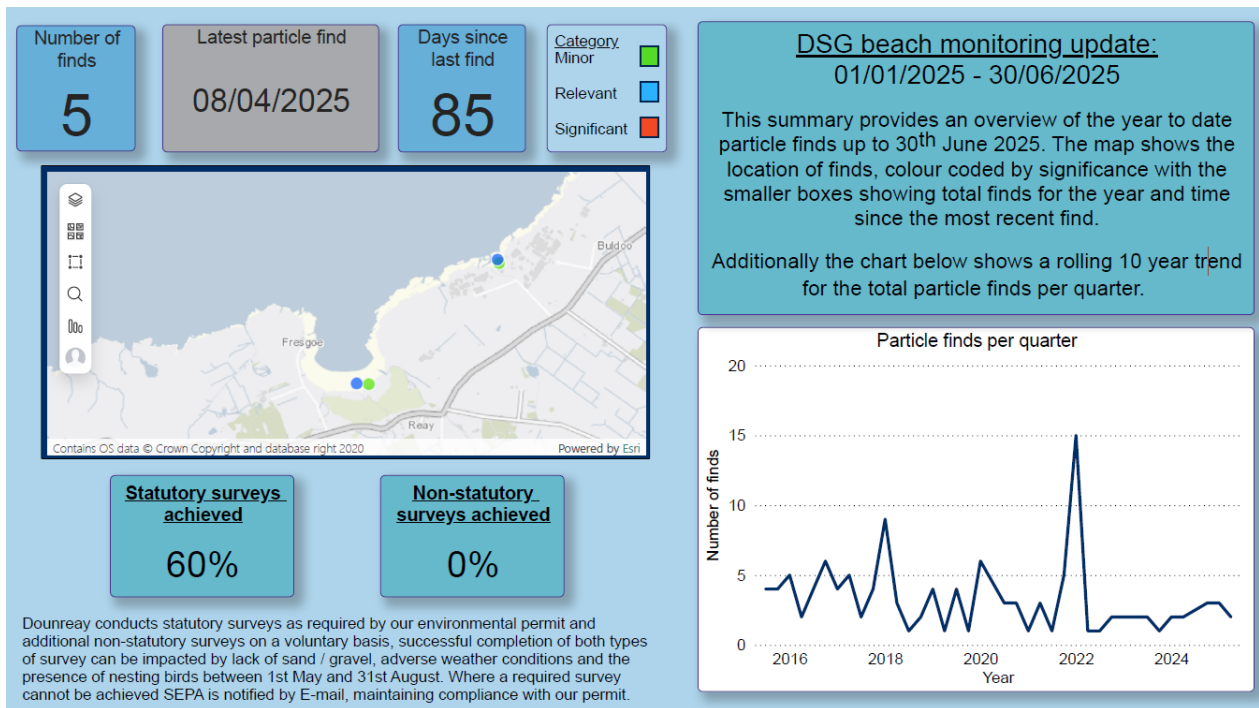
EASR Public Exposure: positive May inspection [COMPLIANT] with no major actions identified.

EASR Permit Compliance: positive April inspection [COMPLIANT], with a small number of actions agreed.

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>



Success Stories

Apprentices & Graduates - The 1st year apprentices have completed their foundation year at college and are now being integrated into the site workshop areas and familiarising themselves with all site processes, procedures as well as the trade skills. Two groups of NRS graduates and a group of NDA graduates joined for their Outward Bound course at Lochail at the beginning of June where the focus of the week was Leadership Styles and Effective Communication.

Scottish APM Finals – A group of NRS Dounreay graduates, known as Caithness Unity, reached the Scottish APM Finals in May. They delivered a high-quality presentation where they scored between 81 and 89 percent across all aspects of the competition.

Institute of Asset Management (IAM) 2025 Global Conference – The Dounreay Asset Management team attended this event along with Dr Paul Gibbons from the NDA where over 325 delegates from around the world attended. Paul Gibbons delivered a presentation on Dounreay's asset management journey to date, this was well received and the IAM responded with a letter thanking Paul for the presentation.

NDA Employee Awards – NRS Dounreay won two awards;

- The Steam Line Contingency Project in the category of 'Best Project or Programme'. This team was nominated for its exceptional delivery under extraordinary circumstances.
- The Caithness Business Fund's Future Skills Programme in the category of 'Best Socio-Economic Initiative'. Future Skills has launched a series of initiatives where thirteen apprentices have already been placed with businesses across Caithness and Sutherland, with more to follow in the coming year.

Roc Technologies - The Roc Technologies' Dounreay team was named Roc's Team of the year, beating off strong competition from across the UK. The award recognises their exceptional IT service and support, backed by consistently positive customer feedback.

Appendix A - Operational, Enabling & Programme Delivery Target Status

| NRS Dounreay Delivery Targets | | | | | | | | | | | | | |
|-------------------------------|---------|---------------|---|--|---|--|---------------------------------------|--|---|-----------|---|-------------------------|--------------------|
| D, G, I, T | Target | | Title | Milestone/Metric | Why is this important? | Demonstration Methodology | Stretch | On Target | Threshold | Forecast | Comments | Recovery Plan in Place? | Recovered Forecast |
| Deliver | GKT09 | Programmes | Project Delivery- Dounreay | Number of milestones achieved by Target date | | See below | 6 Milestones completed by Target Date | 5 Milestones completed by Target Date | 5 Milestones completed by Target Date | Stretch | All milestones on track | No | Stretch |
| Deliver | GKT09.1 | BoS | a01. BoS: Shaft Headworks – Accepted core sample report | 30 June 2025 | <p>The Shaft and Silo programme delivers a critical high-hazard reduction element of the overall Dounreay decommissioning programme.</p> <p>A pivotal element of the shaft and silo programme is the "Shaft Headworks break out," which involves the removal, retention, and disposal of the capping slab. This process expands the shaft opening from approximately 2.1 m² to a nominal bore of ~4.5 m in diameter, enabling the installation of permanent formwork to facilitate future waste retrieval. However, determining how to approach the shaft breakout is complex due to the unknown location and condition of the materials. By extracting core samples from specified points, we will gain essential data on the capping slab's condition, allowing for informed decisions in cutting trials and underpinning information to endorsement of breakout works methodology.</p> | Accepted core sample report endorsed by customer (ATO97 holder). | | | | Complete | June: All physical coring works and analysis completed, report produced and signed off as required. | | Complete |
| Deliver | GKT09.2 | BoS | a02. BoS: Arrangements in place for inactive commissioning of DCP store extension 2 | 28 February 2025 | DCP Store Extension 2 is a key enabler for future waste routes, hence the completion of the construction and commissioning phase, and the handover to operations, underpins the future site decommissioning. | Approved commissioning schedule. Testing and commissioning panel terms of reference. | | | | On Target | June - Commissioning team identified and stood up. Work continuing on consolidating FAT records, SAT schedule and Inactive Commissioning schedules. Project re-start activities underway, schedule reviews and planning workshops ahead of M&E installations restart. | | On Target |
| Deliver | GKT09.3 | Reactors | b01. Reactors: Alkali Metal Storage Improvement - Demolition of Existing DN026 Building | 31 December 2025 | Demolition of the DN026 building contributes to addressing regulatory concerns relating to the Storage Arrangements of Alkali Metals within the Prototype Fast Reactor Turbine Hall and Steam Generator Hall. | Evidence will be provided in the form of an Information pack containing the following: Photographs of the current DN026 facility demolished to floor slab level Reactors PFR ATO Holder Confirmation | | | | On Target | June – Initial results from the offsite analysis of samples are generally as expected, although we still await the Tritium results. Issue 3 of the Project Specific Waste Plan has been approved and published - this update covers the phase 1 demolition scope (removal of the current superstructure) and once all of the analysis results have been received and interpreted, a future update will be required to cover phase 2 (removal of concrete plinth). The phase 2 scope is outwith the scope of the GKT. | | On Target |
| Deliver | GKT09.4 | Reactors | b02. Reactors: Irradiated Fuel Cave – Removal of Sodium from 12 Buckets Contained In Primary Storage Tanks | 30 September 2025 | Critical enabling post operative clean out (POCO) activities to support the future fuel moves to Sellafield and continued reduction of major hazards in PFR. | Evidence will be provided in the form of an information pack containing the following: Photographs of the cleaned buckets Reactors alkali metal subject matter expert confirmation | | | | On Target | June - 9 of the planned 12 buckets have now been cleaned and returned to the Primary Storage Tanks. Four manipulator slaves have been repaired by maintenance to mitigate the risk of significant future schedule delays, due to manipulator failures. | | On Target |
| Deliver | GKT09.5 | FCA | b03. FCA D1203 Vent Improvement Project HEPA Filter Bank and Extract Fans in position | 26 September 2025 | System upgrade improvements are required to address actions identified after the D1203/ FCA South ventilation stack back pressurisation event. Project has significant regulatory interest. | Photographic evidence of installed plant Installation documentation annotated accordingly Quality documentation annotated accordingly | | | | On Target | June - The GKT is dependent on construction of the new Plant Room Building and completion of the Internal fit out of the building. The external works (steel work and cladding) are now complete and the internal fit out is nearing completion, estimated before end of July. The HEPA Filters and Fans will be installed in the new building once construction works are complete, and are on track to meet the GKT date. | | On Target |
| Deliver | GKT09.6 | FCA | b04. FCA D1206 Breaking active filter containment (AFC) | 31 March 2026 | This is the first key step in the project for the restoration of filter change capability in the AFC, within the D1206 facility. D1206 is a near critical path facility with in-cave, cell and glovebox decommissioning currently paused until such time as this project is complete. | Signed off method statement and photographic evidence Signed off commissioning schedule and photographic evidence Signed off quality plan and photographic evidence Preliminary Safety Report (PSR)/ Pre-Commencement Safety Report (PCSR) approved by Safety Working Party (SWP), and signed modification authority to proceed (D159) form | | | | At Risk | June - Security upgrades are complete, the platform removal works have commenced and containment LTQR has been signed off. The GKT slipped 15 days in month. An electrical fault with the new control upgrades has meant the crane is out of operation pending repair, a fix has been designed and awaiting approval, this stops all lifting works. Plans are in place to recover by the end of next month. | | On Target |
| Deliver | GKT09.7 | FCA | b05. FCA: Preparation and Approval of Feasibility Assessment and Emergency Recovery Plan for D1204 Pond Loss of Containment | 31 March 2026 | <p>A feasibility assessment and emergency recovery plan is required as existing emergency response for the D1204 pond does not consider the loss of pond containment or structural failure.</p> <p>A feasibility assessment and recovery plan will be developed to review failure mechanisms associated with the pond structure, manage the associated risk associated and provide proportionate contingency plans considering credible faults. This is important to provide stakeholder confidence and focussed management while pond decommissioning studies are formulated and enacted.</p> <p>The feasibility assessment, which will inform the recovery plan, will consider credible fault scenarios, determine site response capability, assess recovery options and provide dose rate modelling for the options assessed.</p> <p>The emergency response plan will be prepared following direction from the Emergency Arrangement Coordinators.</p> | <p>Issue of: Fault Schedule Dose Rate Models Feasibility Assessment Report</p> <p>Emergency Response Plan Fault Schedule, Feasibility Assessment Report and Emergency Response Plan to be approved by ATO Holder. Emergency Response Plan to be endorsed by Emergency Arrangements Coordinator and FCA Programme Manager.</p> | | | | On Target | June - The radiological consequence of pond failure has been assessed, with a consequence assessment report issued to NRS for comment. This assessment will be used to inform the options assessed for emergency response activities, with the first workshop to consider options scheduled for 17th July. A review of facility emergency instructions and current monitoring capability is underway. Representatives from the Sellafield are scheduled to attend site 15th and 16th July to visit the FCA and provide an "information share". This will cover Sellafield ponds emergency management procedures, recovery equipment used and civil inspection techniques. On shedule to meet the GKT date. | | On Target |
| Deliver | GKT09.8 | FCA | b06. FCA: D1217 Removal of South Wall Cut Blocks | 17 July 2025 | <p>Timely decommissioning of the D1217 is important because It is an aging facility and the infrastructure's condition is in decline.</p> <p>South Cell structure removal is the next key phase of the D1217 Decommissioning Project. The nature of the D1217 building construction necessitates prioritisation of cell removal and facility demolition in timely manner.</p> | Photographic evidence of South Cell Outer Walls removed as per Cut Plans Block removal documentation annotated accordingly by a Waste Verifier in Data Management System (DMS) | | | | On Target | June - D1217 is on track to meet the 17/07/25 GKT date. Majority of South Outer Wall blocks have been sentenced, 7 remain but these are the heaviest and require different lifting and waste loading arrangements, also high contamination where the final 4 blocks are located. Estimated completion date at the earliest July 11th most likely July 15th. | | On Target |
| Deliver | GKT09.9 | FCA | b07. BoS: Development of a 5-year critical utility/asset stabilisation plan | 31 March 2026 | <p>Aging infrastructure assets at the Dounreay site present a clear risk to programme delivery.</p> <p>Failure of assets related to steam/electricity/water supply across the site have the potential to halt decommissioning work, or even bar access to the site for non-emergency personnel</p> | Publication of the asset infrastructure strategy on the Dounreay controlled management system Inspection records | | | | On Target | June - Specification of requirement drafted. Work ongoing to engage specialist resource from supply chain. | | On Target |
| Deliver | GKT06 | | Deliver a basket of Key Operational Metrics relating to delivery performance associated with Decommissioning and Integrated Waste Management: | | | | All Targets completed to Stretch | All targets completed to Target or above | All targets completed to Threshold or above | On Target | | No | On Target |
| Deliver | GKT06.1 | Site Services | Metric 1: Consignment of CHILW Drums into unconditioned CHILW store | CHILW Drums | Delivery of mission and risk reduction. | Data Management System (DMS) consignment receipt record to be submitted to demonstrate completion of receipt into ILW store for interim storage (pre-conditioned for final packaging). | Metric 1: 3 CHILW drums | Metric 1: 2 CHILW drums | Metric 1: 1 CHILW drums | On Target | None forecast for this period. On target. | No | On Target |
| Deliver | GKT06.2 | Site Services | Metric 2: Consignment of RHILW Drums into unconditioned RHILW store | RHILW Drums | Delivery of mission and risk reduction. | Consignment receipt record to be submitted to demonstrate completion of receipt into ILW store for interim storage. | Metric 2: 12 RHILW drums | Metric 2: 10 RHILW drums | Metric 2:10 RHILW drums | On Target | On target | No | On Target |

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|---------|---------|---------------|---|--|---|--|----------------------------------|----------------------------------|----------------------------------|-----------|--|----|-----------|
| Deliver | GKT06.3 | Site Services | Metric 3: Consignment of Half Height ISO Containers to the Low-Level Waste Disposal Facility (LLWDF) | HHISO Containers | Delivery of mission and risk reduction. | Data Management System (DMS) consignment records to be submitted to demonstrate completion. Post grout acceptance checks to underpin completion. | Metric 3: 19 HHISO containers | Metric 3: 12 HHISO containers | Metric 3: 9 HHISO containers | On Target | None forecast for this period. On target. | No | On Target |
| Deliver | GKT06.4 | Site Services | Metric 4: Diversion of LLW (tonnes) off-site using Nuclear Waste Services (NWS) Frameworks <i>Taper applies to this element- See Tapers tab</i> | Tonnes LLW | Optimisation of the Dounreay waste process, protection of disposal asset for LLW, links to group waste assumptions. | Waste Receipt (WRE) from NWS. | Metric 4: 157te | Metric 4: 108te | Metric 4:64te | On Target | None forecast for this period. On target. | No | On Target |
| Deliver | GKT06.5 | Site Services | Metric 5: Average Controlled waste recycling rate (%) over the 12 months <i>Taper applies to this element- See Tapers tab</i> | % recycling rate | Optimisation of the Dounreay waste process, protection of disposal asset for LLW, links to group waste assumptions. | Waste Operations dashboard. | Metric 5: >85% | Metric 5:>80% | Metric 5: >75% | On Target | On target | No | On Target |
| Deliver | GKT06.6 | Site Services | Metric 6: Average Waste acceptance rate (%) for ILW, LLW and Controlled Wastes over the 12 months <i>Taper applies to this element- See Tapers tab</i> | % Acceptance rate | Promoting a "right first time" approach with regards to waste consignment. | Waste Operations dashboard. | Metric 6: >85% | Metric 6:>80% | Metric 6:>75% | On Target | On target | No | On Target |
| Deliver | GKT06.7 | Reactors | Metric 7: DFR Removal of Breeder Fuel Elements | Fuel Elements | Defuel of DFR Reactor is a critical path activity for DFR Decommissioning as well as being a key hazard reduction step the site | This Group Key Target relates to the removal and transfer of elements from the reactor to the process cell. Evidence will be based upon the Nuclear Material Accountancy (NMA) transfer Authorisation forms for transfer of Element Transfer Flask Baskets from Reactor to Process Cell with NaK Compartment receipt section completed. | Metric: 42 elements | Metric 7: 30 elements | Metric 7: 21 elements | Stretch | External Grab commissioning has progressed well Five 5B Elements located into two baskets (2 Headed, 3 Headless) therefore two baskets ready to transfer. ETF Flask purged. Awaiting approval for transfer to D2160. Lower Bush installed in the Auxiliary Cell (required for Top Plate Drilling). Goliath Crane / Crane rail has returned to service after the annual maintenance outage. | No | Stretch |
| Deliver | OKT03 | Site Services | Asset Intervention - Dounreay Delivery of Key Asset Interventions across the Dounreay site | D1303 Canteen - apply liquid plastic to roof D9867 Store - recladding & roof renewal D2001 North annexe - complete roof renewal D2001 North annexe - complete window renewal D9995 Corridor - roof and internal decor D1204 Corridor - replace roof D1206 North annexe - renew roof D1431 Old boiler house - replace cladding with translucent sheets D2700 West wall - replace cladding PFR - replace concrete road to airlock door D1313 Workshops - Design new roof D2158 FCA Police lodge north - reclad roof and walls D2003 Office block - reseal glazing panels D2900 Maintenance/Decontamination Centre - Recoat roof with liquid plastic D2731 Roof repair D1218 Roof repair | Delivery of these asset interventions is key to the management of our aging facilities in accordance with ONR asset enforcement notice, Site Licence Conditions and Workplace (Health Safety and Welfare) regulations 1992. | Completed Work orders for the following works - D1303 Canteen - apply liquid plastic to roof D9867 Store - recladding & roof renewal D2001 North annexe - complete roof renewal D2001 North annexe - complete window renewal D9995 Corridor – address water ingress issues D1204 Corridor - replace roof D1206 North annexe - renew roof D1431 Old boiler house - replace cladding with translucent sheets D2700 West wall - replace cladding PFR - replace concrete road to airlock door D1313 Workshops - Design new roof D2158 FCA Police lodge north - reclad roof and walls D2003 Office block - reseal glazing panels D2900 Maintenance/Decontamination Centre - Recoat roof with liquid plastic D2731 Roof repair D1218 Roof repair | 16 Asset Interventions completed | 14 Asset Interventions completed | 12 Asset Interventions completed | On Target | 5 out of 16 activities completed to date, the majority of the remainder do have the potential to be impacted by weather | No | On Target |

| NRS Targets | | | | | | | | | | | | | |
|-------------|--------|---------------|----------------------|---|--|---|---|--|--|-----------|--|--------------------|-----------|
| D, G, I, T | Target | | Title | Milestone/Metric | Demonstration Methodology | Stretch | On Target | Threshold | Forecast | Comments | Recovery Plan in Place? | Recovered Forecast | |
| Transform | OKT04 | Business wide | OKT4 Safety | a. Development of NRS Safety Performance Index b. Develop a common NRS approach to Human Performance and plan implementation | a)Reliance on TRIR as a primary indicator of safety performance is no longer best practice and work is underway across the NDA Estate to improve performance indicators. This objective delivers the next step by developing a single measure (a performance index) which aggregates performance indicators enabling a consistent structure for reporting and to promote a leadership measure to drive excellence across the business and supply chain partners. b)Common behavioural and communication approaches will reinforce relationships across the delivery business units and further enable the adoption of common standards and approaches with the intent of improving performance and increasing efficiency for the business | A summary report approved by the EHSS&Q Director will describe performance against these objectives and underpin outcome | a. Implementation in progress and on track against project plan agreed at the point of agreement to implement b. Implementation in progress and on track against project plan agreed at the point of agreement to implement | a) Define NRS Safety Performance Index and trial. Perform gap analysis against current Management Information and plan for implementation b) Design NRS Human Performance Programme and present for Executive approval together with proposed implementation plan | a) Benchmark use of Safety Performance Indexes to inform key components and their application in performance management and governance processes. b) Benchmark Human Performance approaches from nuclear industry and other high hazard operators in the UK | On Target | a) P3: Initial benchmarking exercises have been completed and the team formation is in progress. Held leads meeting in P3 to discuss data points and structure of the index. b) P3: The team to support a 'pulsed' delivery to pilot sites and outline timeframe for development, trial and implementation continue to be developed. Sites engagement with EHSS&Q Managers in P4, Current progress remains on track | No | On Target |
| Innovate | OKT05 | Business wide | OKT05 Lead & Learn | a. Innovations: 1. Delivery of 25 Innovations captured, 15 of which are quantified and accepted by NDA by End March 2026 (Q4) 2.AI Trial of MS365 Copilot – complete CoPilot trial and delivery Business case justification document End Sept 2025 (Q2) 3.Complete active demonstration of vendor remote security technologies/solutions on Winfrith site by end Mar 2026 (Q4) 4. Completion and initial report of the D1217 (Dounreay) scabbling trial – end Feb 2026 (Q4) b. End states work 5) Completion of full feasibility study for Project Green Oak – end Dec 2025 (Q3) 6) Preparation of Harwell LETP delicensing case ready for submission to ONR – end Mar 2026 (Q4) | a. Innovation is a key part of the 10-year strategy and fundamental to delivering efficiencies and value for money. Supporting AI, as an emerging technology will assist NRS improve and transform business performance. b. Strategy i) If successful, it would provide an alternative end state option for consideration across the reactor fleet, which if ultimately selected for execution could provide significant net benefit over the current baseline strategies. Even if unsuccessful, it is important to periodically challenge the constraints and push the boundaries of possibility. End State ii) Release of land at Harwell is an NDA priority to allow on-going redevelopment by the Harwell Campus. Completion of the delicensing case will close out a multi-year project to remediate the LETP. | Innovation: Innovations shall be logged on the NRS Innovation tracker and uploaded onto the Group Wide Sharepoint page "Hub". Acceptance of each innovation shall be evidenced via a snapshot of the tracker held in the group sharepoint page. A.I: Complete active demonstration of vendor remote security technologies/solutions on Winfrith site. MS65 CoPilot: Delivery of CoPilot Business Case Justification document. D1217 (Dounreay) scabbling trial: An Active Trial report summarising the performance of the scabblar in terms of depth removed, contamination levels before and after, dust generation/contamination levels, recovered waste and next steps. Active demonstration of remote security technologies/solutions on Winfrith site: Monthly written reports detailing the 4 suppliers innovations progress and a final report at year end. Project Greenoak: •Component topic-specific position statements, prepared with underpinning evidence. •Summarised in an overarching feasibility statement for endorsement by the cross NDA – NRS Project Green Oak Steering Committee. •Supported by external independent review findings. Harwell LETP Delicensing case: •Delicensing case reviewed by Site Safety Working Party (or agreed delegated sub-group) and ready for submission to ONR. | 6 of 6 Milestones delivered by stated quarter | 4 of 6 Milestones delivered by stated quarter | 3 of 6 Milestones delivered by stated quarter | Stretch | 1. P3: 7 Implemented Innovations have been identified and are due to the Quarterly NRS Innovation Panel on Thursday 3rd July - They will be submitted to NDA directly after. 2. P3: Copilot released to 62 Foundation users. On track to deliver an interim report in July, and build the business case for expansion of the service by End Aug 2025. 3P3: DASA showcase to Govt and Industry stakeholder held on 25 June 2025, event was a success. NRS starting to assess the value propositions to the business going forward towards security compliance and enhancement on sites over next 6 months 4. P3: Contract has now been issued. Early modification resulting from Phase 5 now being implemented. Documentation to enable scabbling activity now being generated. Forecast remains on target. 5.P3: YTD progress - independent reviews contracts launched this period. YE Forecast - on track for milestone delivery at end of Q3. 6. P3: Work to-going to develop delicensing case. | No | Stretch |
| Transform | OKT06 | Business wide | OKT06 Transformation | 1. Enterprise Asset Management (EAM) - Completion of people change management plan 2. EAM - Define TO-BE processes (pre-ITT2 level) via Peer Group Workshops by end of March 2026 3a. Yr 3 Simplification – NRS wide Efficiency saving 3b. High Performing Culture training deployment | EAM is a significant Transformation Programme, impacting and requiring significant contribution from across the business (reflected in the Change Management Plan and the Process workstreams) as we transform our People's ways of working, optimising amalgamated processes across all our present and future NRS sites (including Dounreay), in order to transform our asset management capability. Simplification remains a priority, in line with our Transformation vision and the need to be more efficient and effective in everything we do. The deployment of HPC across NRS commenced in FY24/25 and following training provision to the majority of those in leadership roles, the next phase involves delivering development sessions to the balance of the leadership population and also to the broader workforce in general. This activity is a key strategy in moving the culture of NRS to deliver high performance and improve the business output. | 1- EAM Change Management Plan v1.0 approved by EAM Executive Sponsor and presented and endorsed through the revised Transformation Governance. 2- EAM TO-BE Process Peer Group Workshop Summaries produced 3a- As per the documented process from year 1 & 2 in terms of evidence FTE Hours (this process has been assured and audited previously) 3b- Summary reports from the training records systems. | 1. EAM Change Management Plan v1.0 approved by end September 2025 2. TO-BE Process Peer Groups completed for 75% of processes 3a. 493,000hrs hrs 3b. Delivery of development sessions to greater than or equal to 951 employees. | 1. EAM Change Management Plan v1.0 approved by end November 2025 2. TO-BE Process Peer Groups completed for 65% of processes 3a. 295,000hrs 3b. Delivery of development sessions to greater than or equal to 801 employees and up to 950 employees. | 1.EAM Change Management Plan v1.0 approved by end December 2025 2. TO-BE Process Peer Groups completed for 55% of processes 3a. 250,000hrs 3b. Delivery of development sessions to greater than or equal to 700 employees and up to 800 employees. | On Target | 1: P3: Change Management course completed. Change Management Plan Scope presented to Sponsor and agreed. Production of plan progressed and on track. YTD 30% complete. 2: P3: Second workshop held in June. Third workshop scheduled for July. 3a: P3: still forecasting to achieve the "on-target" position of 328,000 however we have had a slow start to completed hours due to resource and capacity constraints. Within the transformation function we are looking at establishing a business improvement capability, in liaison with the NDA CC and actively supporting sites with continuous improvement resource to ensure we achieve or outperform the target. 3b: P3. 199/801 Employees have completed a High Performance Culture workshop. | No | On Target |