

# Key Targets 2025/26













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Euan Hutton | Sellafield Ltd CEO

# Welcome to the 2025/2026 Targets and Milestones Brochure

Here we share our ambitious key target focus areas which will help increase productivity and drive our mission forward. Together, we will undoubtedly face fresh challenges this year and will need to be steadfast in our dedication to safety and excellence.

All our efforts align with our purpose of creating a clean and safe environment for future generations. So, no matter the position you hold at Sellafield Ltd, every single person contributes to these targets in some way, and it is crucial that we all understand what we aim to achieve this year and how we can all help the business succeed.

Our 17 Key Targets, and 5 Performance Moderators are comprehensive, but don't encompass the complexity of all the work we do. Even if your work isn't captured as a key target, it's important and significant. Sellafield's mission is of national importance, and we all play a part in it.

We also show here how the targets align with our Key Decommissioning Milestones (KDMs), many of which stretch way beyond the current financial year. It's important to have this longer-term vision of where we need to get to. Losing track or not keeping up with the necessary pace will have consequences for the future. Every day matters.

All these targets have been shaped by our Operating Plan, proposed by our teams, shared with our unions, and agreed upon by the Nuclear Decommissioning Authority. Many are similar to last year, including retrieving waste from our legacy ponds and silos, AGR receipts, vitrification throughput, repackaging special nuclear materials, filling waste drums, managing our ageing assets, decommissioning and demolition work, recovering analytical services and progressing our major new-build projects. That's because we are firmly setting up the 'drumbeat' of progress on site now that reprocessing has ended.

Some are different. We've incentivised the work to improve our ICT because that's important to everyone. There are also big new framework contracts to award which will secure some of our supply chain arrangements for many years to come. Our checks on resourcing levels are to underpin delivery – operational staffing levels rather than the minimum staffing levels we had last year.

Our commitment to safety, the environment, our community, and sustainability remains strong. We've shifted the focus in one of our safety targets from reactive reporting of accidents to proactive intervention to remove hazards in the workplace.

At the heart of delivering these targets are our people and teams. Every day is an opportunity for you to advance our mission, with your dedication and hard work as the backbone of our success. Without you, we cannot succeed.

Euan Hutton, Chief Executive Officer, Sellafield Ltd

# KEY TARGET 1:

04

# Waste Vitrification Plant Unit Output

(Covering Volume Reduction, Waste, and Filter Exports)

#### Spent Fuel Management (SFM)

Throughput for WVP continues to be an important key target for the organisation. Sellafield is focused on reducing risk by converting highly active liquor (HAL) into solid form through vitrification. Although reprocessing has ended, vitrification remains crucial for reducing hazards onsite and transitioning the Highly Active Liquor Evaporation and Storage plant (HALES) through plant washouts into initial decommissioning.

The HAL is stored in a series of tanks in HALES before undergoing further evaporation and analysis. It is fed into the High-Level Waste Plant (HLWP), where the Waste Vitrification lines 1, 2, or 3 receive the liquor and mix with molten glass. This process is known as vitrification. Following this, it is poured into stainless steel containers and allowed to cool into a glass-like solid. The containers are welded before being cleaned and checked ahead of interim storage.

Incorporating the 5 programme milestones for this year's stretch measurement will drive longer term ambitions and shift the focus, which has previously been on in-year deliverables.

- Form a project board and delivery organisation, governance, and mindset to develop and secure a P50 schedule (50% chance of achieving as risk impacts are considered) underpinning Line 2 return to service. Schedule to support return to service no later than end of FY 2028.
- 2. Return to service Breakdown Crane securing the critical path through the HAL programme.
- 3. Implement Hexagon J5 (operations management solution which uses data and scaling) to support loss logging.
- 4. Critical spares list driving procurement to underpin the near-term future of the programme.

Achieving this target requires the dedication and coordinated support of various teams both within SFM and across the business. Success will be determined by accounting for three work fronts, throughput numbers in m<sup>3</sup> vitrification process, the Medium Active (MA) waste left over from operations e.g., redundant equipment, and Filter Waste, and, redundant filters from the process. Alongside this, activities will support the return to service of line 2, the returning of containers to overseas customers known as vitrified residue returns (VRR), and liquor management and washouts in HALES.

### Future Key Decommissioning Milestones for this target:

HAL Operational Interim end state achieved enabling transition into the Post Operative Clean Out (POCO) phase through treatment of Bulk HAL by 2040.

This picture shows the equipment in-cel

on Vitrification Line 3



#### HOW IS THE TARGET CHALLENGING?

Moving from reprocessing spent nuclear fuel to Post Operational Clean Out operations means changes in the nature of the radioactive effluent going to HALES. There will be a higher concentration of suspended solids in the liquors being processed, meaning an increased risk of blockages that manifests itself in the vitrification process, leading to additional in-cell interventions and processing difficulties.

To be successful we must continue to drive multiple work fronts, m<sup>3</sup>, MA waste and Filter Waste whilst managing safely the liquor in storage and an aging asset in HALES.

# KEY TARGET 2:

05

# **Complete dismantling of Advanced Gas-Cooled Reactor (AGR) fuel**

#### Spent Fuel Management (SFM)

### EDF's AGR reactors, the backbone of UK nuclear power since the 1980s, are nearing the end of their operational life.

Safely dismantling and storing spent fuel will allow the Sellafield site to successfully contribute to the generation of carbon-free nuclear energy.

EDF are bulk defueling the decommissioned reactors, supporting the 2018 Nuclear Sector Deal's goal to reduce decommissioning costs by 20% by 2030.

Accelerating the defueling program supports the decommissioning of AGR reactors. Completing this task faster will help to save taxpayer's money. Equally, Sellafield's contribution to support the operating reactors facilitates the continuation of the UK's energy supply. In short, we are helping to keep the lights on.





Drums undergoing quality assurance before being filled with waste graphite and stainless steel from the AGR dismantling process

The success of this target is to maintain a buffer of flasks to continue the process of receiving and storing the fuel from EDF without delay. Dismantling fuel also enables consolidation for long term storage.

Given the national significance, it is appropriate we continue to include and progress this work in one of our 2025/26 key targets. This allows us to align with the NDA's strategic goals, to efficiently receive and safely store AGR fuel.

Collaboration across the organisation is central to success. Multiple areas support the enabling activities involved in this process, such as the transfer of fuel and waste exports to the Encapsulation Product Store (EPS).

To achieve this target, we need to optimise the process, manage time effectively, and secure collaboration right across the organisation. Doing so will support the dismantling of fuel and allow us to maintain a buffer of flasks. This is one of the NDA's group key targets

### **MEASUREMENTS:**

The target is measured by flask schedule adherence, the number of empty flasks available and how much received fuel is dismantled.

> STRETCH Dismantle all fuel received, 54 empty flasks, and 11 flasks within flask schedule adherence

### ON TARGET

Dismantle all fuel received, 36 empty flasks, and 22 flasks within flask schedule adherence

### THRESHOLD

Receive AGR fuel as per EDF programme, ensure sufficient skips are available for April 2026 outage, and 33 flasks within flask schedule adherence

### **KEY FACTS...**

The energy 300te of spent nuclear fuel generates for UK national grid equates to 2.6 trillion full kettles of water being boiled.

# **KEY TARGET 3**:

# Removal of Inventory from First Generation Magnox Storage Pond (FGMSP)

#### Retrievals

06

Built in the 1950s and designed to receive and store Magnox fuel to prepare it for reprocessing, the First Generation Magnox Storage Pond is one of 4 Legacy Pond and Silo facilities on the Sellafield site. This pond is one of the NDA's top priorities and is classed as our most hazardous nuclear pond. Retrievals have started to remove the complex inventory which includes fuel, radioactive sludges, and intermediate level waste.

With the ageing facilities deteriorating over time, there is a drive to increase the pace of delivery to remove the hazardous inventory into more modern containment whilst continuing to maintain the condition of ageing assets. FGMSP is a Region C Programme (unacceptable time at risk) within the Sellafield Risk Based Management Framework. A transition back to Region B is supported and aligned to the newly approved Key Decommissioning Milestones (KDMs).

A key part of this target is the commissioning of the new high-performance pump. This new pump will improve our sludge retrieval rates from this area in addition to pond sludge removal. The new Licenced Instrument (LI) will mean we can send different types of skips to the Interim Storage Facility (ISF) building in self shielded boxes. Alongside an organisational redesign to give operations control and support, this target will support a transition back to Region B.

Achieving this target would reduce the total skip inventory in the pond. Reducing the skip inventory to less than 550 would enable single height stacking within the pond. This means, if there was a containment failure, all skips and inventory would be below ground and remain under water.

#### Future Key Decommissioning Milestones for this target:

Reduce the risk posed by the bulk inventory in FGMSP as soon as practicable -Mar 2034

Remove the risk associated with the remainder of the FGMSP bulk inventory - Mar 2045

### **KEY FACTS...**

- Sludge from FGMSP is being transferred into three modern & safe stainless-steel vessels, for onwards packaging and treatment into a waste-form suitable for underground storage in a geological disposal facility.
- Each SSB weighs approx. the weight of 17 Mini Coopers.





# HOW IS THE TARGET CHALLENGING?

Whilst the zeolite skip route (skips containing a filter mineral used to absorb radioactive particles from the pond water) is in place, sustained export rates are yet to be demonstrated.

Difficulties encountered with contamination have hampered the high performance pump installation to date. As this is a new piece of equipment, performance and availability are uncertain.

Previously the target has included a higher number of units, but this has assumed a contribution from Pile Fuel Storage Pond (PFSP) and export of waste packages.

# **KEY TARGET 4**:

# Magnox Swarf Storage Silo (MSSS)

box transfers to Encapsulated Product Store (EPS) / Waste Transfer Route (WTR)

#### Retrievals

07

#### The Magnox Swarf Storage Silo (MSSS) is one of Sellafield's four Legacy Pond and Silo facilities and is the highest hazard facility in the NDA estate.

Since the first grab of waste in April 2022, our focus has been on safely removing beta gamma waste from MSSS using the Silo Emptying Plant (SEP2) machine, which transfers the waste to our Encapsulated Product Store (EPS). Although we've filled over 50 skips from a single silo compartment), this is a small fraction of the total waste needing to be removed. This year, our priority is to prepare for full-scale sustained retrievals by re-tooling the facility and deploying a novel rake to level the crater within the waste bed. This operation is essential but unproven, and our entire retrieval strategy depends on its success. We'll test the equipment as soon as possible to gain operating experience and address any issues.

We must also maintain safety and security, improve the asset, install additional retrieval capability, and address the leak from the original building. Achieving this target requires collaboration between operations, projects, and supply chain teams. Despite integrated planning, success depends on resolving issues that arise when working with an ageing facility.

Using SEP2 for waste retrievals provides us with valuable insights to transition from early stages to full-scale operations. In future years, the target will evolve. We'll have two more SEP machines that will retrieve waste from other compartments and send it to the Box Encapsulation Plant. The SEP1 machine will begin full-scale waste retrieval operations towards the end of 2026.

During initial retrievals, we identified vulnerabilities in the supporting infrastructure,

such as crane performance and nitrogen purge availability, which limited output in 2024/2025.

Achieving this key target will take the facility a step closer to safe decommissioning as part of Sellafield's overall hazard and risk reduction programme.

### Future Key Decommissioning Milestones for this target:

Permanently lower liquor levels after first solid waste bite in original building - 2037

Permanently lower liquor levels after first solid waste bite in first extension - 2043

Complete bulk waste retrievals in original building and first extension - 2058 Complete bulk waste retrievals in 2nd and 3rd extensions - 2059



### HOW IS THE TARGET CHALLENGING?

This target supports achieving the program's key decommissioning milestones and relies on the concurrent delivery of new capabilities to re-tool the facility. We plan on achieving this target by learning from earlier operational experience and improving the reliability and availability of key capabilities.





# **KEY TARGET 5:**

# **Pile Fuel Cladding Silo (PFCS)**

box transfers to Box Encapsulation Plant Product Storage – Direct Import Facility (BEPPS DIF)

#### Retrievals

80

Our legacy silos are the highest risk in the NDA estate. Sellafield must urgently reduce and manage this risk to As Low as Reasonably Practicable (ALARP) under our Nuclear Site Licence and health, safety, and environmental laws.

The Pile Fuel Cladding Silo programme's primary purpose and benefit is the reduction of radiological risk to workers, the public, and the environment.

Right now, we're in the 'Early Retrievals' phase for the Pile Fuel Cladding Silo, focusing on removing waste containers.

We're speeding up the process in this compartment using a 'Lead and Learn' strategy, which means we're leading the way with a primary focus on learning as we go.

Through the programme's early efforts, we'll gather enough knowledge and experience to support the fundamentally important 'Full Retrievals' - the eventual and sustainable capability to remove waste from all six compartments in the shortest amount of time.

To get there, we need a period of time when retrievals will not take place to install a second



Progress at Pace

unit in the facility, delivered by the project team and referred to as the Major Transitional Outage.

Although we've faced several setbacks so far, we need to be confident that we can consistently retrieve waste over extended periods. This is crucial to meet important Key Decommissioning Milestone dates and to support future business plans.

This target shows operational progress against high hazard, risk reduction and drives continuous performance in an extremely congested mission critical area.

The current key target estimate for 2025/26 is based on what we've learned so far about how quickly we can process materials and how reliable our equipment is.

#### **Future Key Decommissioning** Milestones for this target:

Waste retrieval operations enable future lifetime waste management lifecycle and disposability - Dec 2030

Complete waste retrievals from all compartments to remove the radiological and conventional safety risks to accepted levels, notionally achieved at the 95%, v/v waste removal level - Dec 2036

Operators inside the PFCS control room, managing the equipment used for waste retrieval operations



# KEY TARGET 6:

# Initial Decommissioning Accelerated Hazard Reduction

#### Remediation

The Initial Decommissioning Operating Unit will be focussing on delivery within a number of key areas and facilities over the coming years, targeting meaningful hazard and risk reduction.

The 10 priority hazards highlighted within this target have been identified as significant areas to address over the coming financial year. These have been selected following a process of hazard identification, stakeholder engagement, optioneering and remaining cognisant of the current funding and resource climate. Each of the 10 hazards have a set of milestones against them, achieving their milestones ensures that the hazards have been reduced effectively.

This target recognises the unique nature of managing nuclear hazards through every aspect of their life cycle and provides opportunities for more conventional hazard management once nuclear issues are controlled.

As this is a complex combination of targets, there are multiple teams carrying out numerous tasks in parallel to achieve each of the milestones. An annual programme has been developed alongside the Transport team for Intermediate Level Waste (ILW) transfers to end of life storage. Additionally, work is ongoing to bring currently out of use equipment back into service to accelerate future exports.

The development of new technologies and methods to enter historic cells and perform clean-up activities are also ongoing while 'business as usual' activities continue to be carried out. All of these tasks will require excellent communication, collaboration, and planning, across multiple Operating Units and even Value Streams, to successfully achieve the targets.

We are responsible for delivering work in a safe, secure, and environmentally responsible manner. Key to this is addressing legacy operational issues and removal of remnant operational hazards.

The elements within this target deliver immediate legacy operational hazard reduction to support the reduction of asset lifecycle burden. This includes the opportunity to downgrade facility classifications and mitigate risk by working through the waste management hierarchy.

#### Future Key Decommissioning Milestones for this target:

Deliver priority decommissioning scope to 2040



# HOW IS THE TARGET CHALLENGING?

Operations have previously ceased with significant hazards remaining, often left for significant periods resulting in asset degradation, loss of knowledge, and impact on the process and waste streams required to allow clean-up activities to take place. This Key Target focusses on facilities with nuclear hazards, prioritising the most challenging to manage legacy issues (previously a Level 4 ONR Issue) requiring a specialised approach to remove.



NOT REMOVE

SELLAFIELD SITE

FROM

ILW flask being lowered into a container

STRETCH 6 out of 10 hazards removed ON TARGET 5 out of 10 hazards removed

THRESHOLD 4 out of 10 hazards removed

# **KEY TARGET 7**:

### Continued Recovery from Alpha Region C and Demonstration of Decommissioning Progress

#### Remediation

As our Alpha portfolio grows, our operational facilities and buildings continue to degrade and age – reaching the end of their intended life. This greatly increases the risks involved. The status of our alpha facilities has been declared a Region C 'intolerable' risk, on the Risk Based Management Framework (RBMF) and so we must implement a plan to recover.

To stay ahead of degrading assets and the associated risk curve, we need a ramp up in Alpha decommissioning operations, activities, and teams before we can remove the nuclear material inside of our facilities. To do so, we need to move into 'business as usual' operations and set up a metric approach for decommissioning.

Like last year, the target is focused on the drums generated directly from decommissioning our alpha facilities, whether that is gloveboxes from the Mox Demonstration Facility or PCM drums generated from C5 entries in our legacy facilities. This year the target has increased the drum generation from last year's target and includes two programme milestones.

One milestone focuses on decommissioning and demolishing the Purification Plant to contribute to the 'Gone in 10' grand challenge (to decommission and demolish certain buildings within a 10-year period.) This milestone focuses on the steps that must be taken before the building is ready to be removed.

The second milestone focuses on the presence of tritium there is a continual major hazard to the site. The design and trialling for the removal process will enable the first can/liner removal. Removing the hazard

frees up valuable land for decommissioning works taking place in the future and removes environmental risk of tritiated water (water containing tritium) leaking to local ground water and soil.

This target highlights the challenge of accelerating decommissioning with the introduction of the 2 programme milestones. Successfully completing both milestones will contribute to the progress required to begin to move our Alpha portfolio away from Region C status.

The target measures the amount of Plutonium Contaminated Material (PCM) we remove from our alpha facilities. Primary waste is classed as actual high hazard plant and equipment that has been decommissioned and placed in a PCM drum (drum generation). Secondary waste is the consumable waste used to carry out the decommissioning work, for example the air-fed suits. The aim is always to maximise the primary and minimise the secondary waste.

#### Future Key Decommissioning Milestones for this target:

Deliver priority decommissioning scope to 2040



### **MEASUREMENTS:**

Two main components of this target are referred to as programme milestones.

**Milestone 1 -** C5 work commenced in Purification Plant Partitioned Area

Milestone 2 - First can/liner removed



STRETCH 450 drum equivalents plus 2 programme milestones

ON TARGET 450 drum equivalents plus 1 programme milestone

> THRESHOLD 450 drum equivalents

### **KEY FACTS...**

The Purification Plant is one of the First-Generation Purification Plants built in the early 1950's and started active operations in 1954. It is a rectangular 4 storey structure built onto the west wall of the Primary Separation Plant and consisted of two cells containing vessels used for the purification of plutonium nitrate. Since the early 90's several phases of decommissioning within the Purification Plant have been undertaken. The current phase of decommissioning works being undertaken is the removal of the remaining redundant ventilation.

### In addition a new capability to recover material from the MOX Demonstration Facility (MDF)

011

#### Storing the packages is a fundamental component of this target and takes two to be transferred into purpose built safe and secure storage. The timeframe to transfer all the packages extends over a number of years and requires new capabilities to be brought online to complete this mission.

including Remediation, Security and Resilience, different forms. The strategy is for all packages

The packages require transfer to SNM storage and re-organising for potential future repackaging. This process is central to risk reduction and ensures that the inventory is understood in nature and is placed in the correct package and location. Transfer activity requires effective collaboration across the value streams and enabling functions, and Infrastructure.

Caithness to Sellafield was completed. Since then, materials have been stored in interim inventory.

packages at two main locations on the Sellafield site. Known as the Dounreay 'exotic' material, the stock of special nuclear material is a combination of powders, pellets, metals, and plutonium. In progressing this target, we are continuing to support the NDA in the mission to develop and deliver disposition solutions for both residues and bulk powder in our

The foundations of this target were established

in 2019 when the transfer of all civil separated

plutonium from the NDA's Dounreay site in

Special Nuclear Materials (SNM) Sellafield's history of working with special nuclear materials stretches back to the 1950s. A central part of our mission is to condition materials for long term safe and secure storage.

**KEY TARGET 8: Special Nuclear Materials (SNM) Risk Reduction - Materials Consolidation Operational Throughput** 

> is expected to be brought online this financial vear. The transfer of the material is in line with the strategy to consolidate special nuclear materials in safe and secure modern storage facilities

The packages will remain in storage pending further processing through the Sellafield Retreatment Plant (SRP) or a future disposition capability.

#### **Future Key Decommissioning** Milestones for this target:

Safe & Secure Storage of Special Nuclear Materials, Acute Risk Reduction, pending long term storage - 2027

### HOW IS THE TARGET CHALLENGING?

Given the nature of the materials. this target requires a team of highly skilled individuals who specialise in understanding and handling the inventory.

Safely securing, loading, transporting, and unloading the packages is a complex task which requires logistical organisation and cross-department cooperation.

In January 2025 the UK Government made an important policy decision that has a significant influence on the future work on our site: to immobilise the UK's stocks of civil separated plutonium. Immobilisation puts the material beyond reach - meaning the current work we are doing in repackaging special nuclear material so it remains in safe containment will have a finite end The NDA group has been progressing

Dounreay site

research and development work to identify the preferred technology for immobilisation, converting the material into a safe and stable form ready for final disposal in a Geological Disposal Facility (GDF). This will require the construction of a new plant at Sellafield to process the material and new interim storage capability. The Sellafield Retreatment Plant currently under construction will still be needed to treat and repackage the material as an interim measure before a new immobilisation plant becomes operational.





### **KEY TARGET 9:**

# FL5 Process Washout Liquors Removed From Facility

#### Special Nuclear Materials (SNM)

SNM Finishing Lines successfully supported Magnox Reprocessing for over 40 years. Finishing Line 4 was commissioned in 1981, shortly followed by finishing line 5 in 1985. Both were designed to produce and package Plutonium Dioxide using a process called oxalate conversion.

The larger Line 5 followed the same process but was intended to last through the final stages of Magnox reprocessing. Line 4 finished its last fuel campaign in 1999, from then on it transitioned into care and maintenance.

Removing the final liquors and reducing risk from Finishing Line 5 is a key requirement of initial decommissioning and ensures the plutonium legacy is removed from the tanks. This target ensures that all the liquor is transferred to Magnox ready for onward transfer to HALES (Highly Active Liquor Evaporation & Storage). Once this is complete, the liquor will be ready for blending and vitrification.

This target relies upon significant cross facility and value stream collaboration. A collective approach must be adopted by the areas involved, some of which include Remediation, SFM (Spent Fuel Management), and Analytical Services. This ensures that various schedule dependencies and risks are effectively managed.

Safely removing the final plutonium bearing liquors from the facility supports significant risk reduction for the entire Sellafield site. There are multiple tanks in SNM that need to be washed, sampled, and emptied. Progressing this target will include the emptying of these tanks, a task that is central to the mission.

#### Future Key Decommissioning Milestones for this target:

Safe & Secure Storage of Special Nuclear Materials, Acute Risk Reduction, pending long term storage - 2027



# HOW IS THE TARGET CHALLENGING?

The liquor will be blended downstream and then fed into the vitrification process. To blend this liquor, a challenging timescale needs to be hit to ensure the Highly Active Liquor (HAL) program is not adversely impacted or an orphan waste stream is created requiring rework in the future.





### **KEY FACTS...**

Finishing Line 5 was the final operational finishing line for the Magnox Programme. FL5 ceased reprocessing operations in 2022 when the Magnox Reprocessing mission ended.

# KEY TARGET 10:

### Analytical Recovery Basket of Measures

#### Analytical

013

Our original analytical services facility is the oldest operational building on site. It was constructed at the same time as the Windscale pile reactors in the early 1950s. There are currently more than 90 different laboratories within the facility supporting operational plants at Sellafield.

An essential element of running Sellafield is being able to sample and analyse material in laboratories – without this functionality, the site cannot safely and legally operate. A significant failure within Analytical Services would cause disruption to Sellafield operations and failure to meet strategic objectives and meet legal and regulatory commitments.

The facility is currently within Region E of the Risk Based Management Framework (RBMF). This key target includes elements of recovery, operations and programme scope which contribute towards moving the facility towards Region B of the RBMF, allowing safe operation and a robust provision of service. All elements contribute towards the Analytical Key Decommissioning Milestone 01.

If a contract for Very Low Active (VLA) analysis is awarded this will contribute to the overall Key Delivery Milestone and longer-term strategy for Analytical Services. The operational clean out activities will also see the removal of risk from the facility in the form of old gloveboxes for the first time in a number of years.

#### Future Key Decommissioning Milestones for this target:

Risk and hazard reduction to support continued provision of analytical services - 2035

#### HOW IS THE TARGET CHALLENGING?

This target includes a wide range of complex scope which will require engagement from various areas across the business. As always, with the Analytical Services facility, there are also many unknowns when undertaking work.

This is a stretched but achievable target which will continue to drive forward the acceleration of analytical recovery works to move the facility into Region B as quickly as possible.

#### STRETCH 9 Points out of a possible 10

ON TARGET 6 Points or 8 Points if the completion of cold works for PD1 is missed

> THRESHOLD 3 Points

### **KEY FACTS...**

Our original Analytical Services facility was one of the first buildings on site and work on samples (for example this can include sludges, effluents and nuclear material) has taken place in this building for over 70 years.



# KEY TARGET 11: Major Project Milestone Delivery

#### Project Delivery Directorate

Our mission is dependent on our ability to successfully and consistently deliver major projects; doing so safely, to specification (quality), on schedule, and within budget. This gives our stakeholders confidence in our ability to deliver on our commitments.

The 9 projects selected for this milestone are all part of the Major Project Portfolio Report (MPPR), which are projects with a lifetime cost greater than £50m.

Last year the target focussed on schedule adherence to three major 'new build' projects. This year the target builds on this to extend the delivery of milestones within the P50 schedule to nine major projects. A P50 schedule that means there is a 50% chance the project will finish "at or before" the scheduled end date.

Delivery of the key target will require the collaboration of multiple parties within Sellafield and our supply chain to enable success.

This target will drive timely and successful delivery of project schedules and outcomes focussing on the NDA Major Projects Portfolio Report (MPPR) project list.

Tracking project milestones "in year" helps show important progress which affects both the current year's and the overall project's schedule and cost predictions.

#### Future Key Decommissioning Milestones for this target:

(SNM) Safe Secure Long Term Storage of Special Nuclear Materials (Pu) pending disposition – Dec 2035

(Remediation) Bulk Floc Recovery Complete from LA Effluent Treatment Plant – June 2030

### PROJECTS BEING MEASURED:

- 1. Electrical Supply New Construction
- 2. Pile 1 Chimney Decommissioning Phase 2F
- 3. BEP Box Encapsulation Plant
- 4. SRP Sellafield Product and Residue Store Retreatment Plant
- 5. SCP Site Ion Exchange Effluent Plant (SIXEP) Continuity Plant
- 6. BEPPS2 Box Encapsulation Plant Product Store No.2
- 7. Intermediate Level Waste (ILW) East Land excavation
- 8. Heat Exchanger Deplanting -Main Project
- 9. Low Active Effluent Treatment Plant (LAETP) Floc Retrieval

#### HOW IS THE TARGET CHALLENGING?

Delivering our projects faster and providing better value for money is a key Enterprise Strategy success measure. To achieve stretch against the target requires the majority of projects selected on the NDA MPPR to demonstrate delivery of a critical key milestone within P50. This is established by consistently achieving delivery of critical path (a sequence of activities or tasks that determines the project's shortest possible duration) ahead of or on time throughout the year. STRETCH >85% of milestones delivered within P50 (8 of 9)

ON TARGET >75% of milestones delivered within P50 (7 of 9)

THRESHOLD >65% of milestones delivered within P50 (6 of 9)

### **KEY FACTS...**

There are currently 37 major projects in flight across Sellafield. These are in various stages of their project lifecycle.

# **KEY TARGET 12:**

# Sellafield Ltd Operational Staffing Level Improvement

#### People

015

To reduce nuclear hazards at Sellafield, we must complete critical decommissioning and clean-up operations without delays. Having the right people, in the right roles, at the right time is key.

Having employees who are SQEP'd (suitably qualified and experienced person) is one of the key risks within our organisation and this key target plays a key part to mitigate this.

Last year's focus was on minimum safety staffing levels. This year, our Operational Staffing Level key target builds on that, focusing on roles required to support facility operations, improve programme delivery, and reduce breaches of the Minimum Safety Staffing Level (MSSL).

In 2024/2025 (Period 6), our Operational Staffing Level baseline (the number of available personnel) was 53%. We aim to significantly improve this in 2025/26 by making effective use of the resourcing improvements we made last year.

Our priorities will include filling vacancies and optimising resource management. We'll also

make sure personnel meet our competency standards and that we effectively manage absences and planned leave.

These improvements will help us maintain high safety and security standards, manage nuclear material, and fulfil the NDA's mandate to protect the environment and public health while delivering value for taxpayers.

By reducing regulatory interventions and meeting Sellafield Ltd Board expectations for long-term business benefits and programme delivery, we align with the NDA's strategic objectives to safely decommission the UK's nuclear legacy sites, supporting their commitments to the UK Government.

#### **MEASUREMENTS:**

2025/2026 Operational Staffing Level site availability – The average of Periods 10, 11 and 12.

To measure the availability of personnel, the metric examines employment status and skill requirements to meet operational and safety needs. It encompasses over 150 factors, including attendance, planned absences, and sick leave.



We need every team leader across the organisation who manages personnel to support delivery of this target – making it a challenging enterprise-wide goal.



### **KEY FACTS...**

- The competence of operational staff their skills, knowledge, and abilities to perform their role effectively—makes up about 64% of the overall training content in a standard training profile.
- Our operational staffing level is determined through several people factors. This includes personnel being employed, having the correct training and being present, be that from attendance or through sickness/ planned absence.



# **KEY TARGET 13**:

016

# Service Continuity: Improve Sellafield's Information and Communication Technology (ICT) Resilience

#### Information Services Organisation (ISO)

Business continuity is critical to our safe operations. We need adequate business continuity arrangements for the ICT in our own facilities, so we can operate 24/7.

IT Service Bar

This year's key target will improve our existing arrangements/enhance business resilience by ensuring an effective service continuity solution for critical information assets, enabling efficient recovery from failures.

In 2024 we achieved a major milestone in the delivery of ICT. After many years of outsourcing through a single supplier, we completed a transition to a multi-supplier model, which gave us more control in the delivery of ICT services.

This year's key target builds on this success. It will improve our existing arrangements, enhancing business resilience by ensuring an effective service continuity solution for critical information assets, enabling efficient recovery from failures.

The primary goal is to restore critical IT services, recover data, and resume normal operations after a significant disaster scenario in the shortest possible time.

While moving our ICT systems to an external site of our own has improved our resilience to data loss, these external systems can't operate fully independently of our primary site-based data centre. This means if our site-based data centre has an outage, we couldn't restore some business-critical applications and data without some business disruption.

We will create two test applications that work just like the real ones. Then, we'll simulate a disaster event to make sure we can switch from the main system to the backup, and back again, without any issues. This key target aims to improve our business resilience so we can restore ICT operations efficiently and effectively, minimising disruption to business operations. It also provides a foundation so that our systems and data work better together and can operate independently, improving reliability for each business system and our data.



#### **MEASUREMENTS:**

This target is measured by delivering 3 programme milestones:

- 1. 36 applications incorporated into an agreed backup cycle by Workload and App/Tool/Anchor Service (AS)
- 2. Core services implemented/ configured to enable the two synthetic applications to function in our on-site datacentre or Crown datacentres
- 3. Proven failover simulating Disaster Recovery event for the 2 identified synthetic applications

IT Service Bar



### **KEY FACTS...**

- The Information Services Organisation (ISO) delivers ICT services to approximately 18,000 users.
- We have an on-site and off-site data centre to provide these services to the business.
- All of our ICT systems have different disaster recovery and business continuity arrangements in place, depending on their criticality to delivery.
- Synthetic Application: These are dummy applications created using the same technology as the real ones. They help us test and simulate our production systems.

# **KEY TARGET 14:**

# Key Delivery Contract Transition Risk Reduction

#### Supply Chain

017

We cannot successfully deliver our mission without accessing a diverse and sustainable supply chain. By developing contracts with the supply chain and implementing frameworks for safe and secure working environments, we can progress our significant work.

Four of our key delivery contracts are due to end in the next two years and these need to be replaced. This target outlines the upcoming contracts the business must be ready to transition to over the next year.

The key delivery contracts in the scope of this target are:

- Infrastructure Strategic Alliance transitioning to Infrastructure Delivery Partnership
- Decommissioning Delivery
  Partnership transitioning to
  Decommissioning Nuclear Waste
  Partnership
- Design Service Alliance transitioning to Decommissioning Nuclear Waste Partnership, Projects and Asset Care Execution and Design Support Providers
- Integrated Asset Care transitioning to Projects and Asset Care Execution

Transition between contracts increases business risk associated with delivering the work and therefore requires diligent management. There is the potential for safety and quality near-misses while contracts are being established as people and partners may change. To manage this an Active Risk Management submission has been developed.

<u>Lifetime Value for Money</u>

We will achieve this target by compliantly sourcing (tendering) and awarding to the successful supply chain partners. We will then mobilise and transition these new supply chain partners into business-as-usual. To support this, we are establishing the Transition Management Office to help us reduce the risks involved in these contract transitions. Through the Transition Management Office, we will define a consistent operating model for operation of the new arrangements, including the availability of mandatory Sellafield training and security passes (P1/P4) for all Supply Chain personnel in a timely manner.

Additionally, we will ensure the availability of a common digital platform for use by the incoming supply chain partners and retrieval of digital assets from existing contracts being closed. The establishment of the Intelligent Client team will also introduce an in-house team with responsibility for the ownership, management, and delivery of the contract.

Introducing these measures will support the establishment of a positive culture, reinforced by behavioural requirements and the framework for the incoming contracts.

This target will support risk reduction across the site. Lowering the risk in contract transitions means that there will be less of an impact on high hazard retrievals and remediation. Achieving this reduction will allow for more controlled transitions and better management of supply chain resources.

#### HOW IS THE TARGET CHALLENGING?

We have never transitioned and mobilised new supply chain partners to this breadth, scale, and magnitude before. Once placed these key delivery contracts could deliver up to £12bn of projects over the next 15 years. The delivery of the transitions is a platform for strategic, long-term business change.

### **MEASUREMENTS:**

This target is measured by the completion of 14 actions against the Key Delivery Contract Transition Action Plan.

> STRETCH 100% delivered to plan

ON TARGET >85% delivered to plan

THRESHOLD >70% delivered to plan

Ensuring that new contracts begin smoothly is central to increasing risk reduction in all operational activity. A consistent approach increases the likelihood of stable transitions, the benefits of this include a reinforcement of the highest standards of safety, environmental care, and quality for new supply chain partners. Our supply chain partners pouring concrete into formwork as part of a key construction milestone on one of our major projects



### **KEY FACTS...**

Sellafield Ltd spends £1.8bn annually with the supply chain and over 40,000 people are employed in the supply chain supporting the Sellafield Ltd mission. These new key contracts when placed will make up 44% of our annual supply chain spend.



# KEY TARGET 15: Enterprise Sustainability

#### Enterprise

018

As sustainability continues to be important to Sellafield, the ongoing goal is to make it easy, accessible, engaging and meaningful for everyone. From employees to partners, we want to help them understand and support our sustainability efforts. To achieve this, we need to integrate sustainable practices across the business and this target will encourage everyone to proactively find innovative solutions that align with our purpose for sustainable delivery.

Our approach this year will stretch our previous efforts. We'll focus on tangible results and measurable goals, leveraging collaboration between departments to create a unified and effective strategy – increasing awareness of sustainability, to make it a part of our culture. To do this, we'll embed sustainability goals by collaborating with different departments and actively involve colleagues. We'll recognise performance from all sustainability initiatives across the business which will help increase cross-departmental engagement and achieve measurable sustainability outcomes.

This target is centred around engaging with colleagues about our sustainability agenda across all layers of our business. To do this, we'll engage 15% of them through various activities, building on last year's achievement of 10%.

Ultimately, our purpose is not to create 12,000 sustainability specialists, but, 12,000 colleagues to know that sustainability is a priority for our business. Everybody can play a part, whether you're based in one of the value streams, Site Management, ICT, SHEQ, People Function,



Project Delivery, or any other part of our multifaceted business.

Through closer collaboration with our external partners and supply chain, we'll help communities feel more supported in jointly developed socio-economic projects and priorities. We will pilot the collection of the Scope 3 data, initially assessing the quality of the information we receive from key suppliers. (Scope 3 emissions are indirect emissions that occur via our value chain. They're not produced directly by us but are a result of activities from sources we don't own or control). We'll also work together to find innovative, sustainable solutions - continuing our efforts in carbon, water, and waste management. This integration of sustainability and Sellafield's ecosystem will enhance our cross-sector and cross-industry reputation, making Sellafield a customer and employer of choice.

To make a positive environmental impact, we'll maintain a non-radioactive waste recycling rate of at least 85%, conduct a strategic study on water distribution networks, and monitor carbon reduction progress ahead of the Sellafield Ltd Carbon Management Plan projections.

We will develop two innovative solutions for socio-economic or environmental benefits, aligned with NDA and Sellafield Ltd priorities, and have senior leaders sponsor at least one United Nations Sustainability Development Goal through various initiatives. Our new hybrid and all-electric locomotives

#### **MEASUREMENTS:**

Based on the 5 focal areas, Integration, Aligned Supply Chains, Positive Environmental Impact, Innovative Solutions, Advocates for Sustainability the measures are:

- Colleague engagement on sustainability >15% of the Sellafield population
- Action and/or deploy Scope 3 data requirement plan
- Develop at least two innovative socioeconomic and/or environmental solutions
- Recycle >85% of non-radioactive waste
- Strategic study of the rationalisation of water distribution networks
- In-year carbon reduction (Sellafield Scope 1&2)
- Senior management sponsorship of at least one UN Sustainability Development Goal



STRETCH 5/5 (including in-year carbon reduction above 25%)

#### **ON TARGET**

4/5 (including in-year carbon reduction between 15-25%)

THRESHOLD

3/5 (including in-year carbon reduction between 0-15%)

# KEY TARGET 16: Enterprise Savings Target

#### Finance

019

# Our funding comes from the public purse and is limited. Reducing our expenditure on overheads allows us to spend more on what really matters: reducing hazard and risk.

We aim to achieve this target by increasing productivity and creating efficiencies in the overhead and support costs of the business. Overhead processes can be challenged, existing technology utilised, and capabilities working in different ways can all reduce the spend. This can be done across the NDA Estate as well as within Sellafield.

This target, as it was last year, is designed to facilitate more of the available funding to be utilised closer to the mission of high hazard reduction. It allows us to manage the limited funding available to us to prioritise more work where it is needed. Every area of Sellafield has overhead and support cost expenditure and therefore every area can contribute to the target. Last year we successfully delivered over the target of 5% lower expenditure.

### HOW IS THE TARGET CHALLENGING?

The target is measured by literally spending less than the rate we delivered in 2023/24. It is therefore a real terms reduction in spend, not against a plan. This makes it challenging and very visible. It was successfully delivered in 2024/25.

#### **MEASUREMENTS:**

The target is part of a three year intent to have a spend rate in Enterprise Overheads 20% less than that being incurred at the end of 2023/24. This year's target (year 2) is to drive the spend rate down to 14.1% less than it was in 23/24, on the journey to hopefully be 20% lower at the end of next year.



STRETCH 15.1% lower spend than 2023/24

ON TARGET 14.1% lower spend than 2023/24

THRESHOLD 13.1% lower spend than 2023/24

### **KEY FACTS...**

The 'Enablers' areas of Sellafield hold the traditional overhead capabilities of the business (for example, Supply Chain, People Function, and Finance) and these have a further stretch to their target to drive the efficiencies required.



# **KEY TARGET 17:**

# Achievement of Sellafield Ltd Operating Plan Milestones

#### Enterprise

There are 24 different Operating Plan Milestones in total for 2025. There are no Stretch / On Target / Threshold levels for this target – we simply measure and record whether each individual milestone has been achieved by the agreed delivery date.

Whether you are based in one of the Value Streams, Operations, ICT, SHEQ, People Function, Project Delivery, or any of the other parts of our multi-faceted business, chances are you'll be contributing in some way to the delivery of our milestones.

Many of our milestones are focused on the frontline delivery of hazard and risk reduction. They span our four value streams, operations and project delivery. Other milestones focus on the enabling functions, which are there to help keep us safe and secure.

# HOW IS THE TARGET CHALLENGING?

Many of the delivery dates for our milestones are in quarter 4 so that they reflect our performance for the full financial year. There are no milestones with delivery deadlines in the first quarter, three in Q2, three in Q3 and 18 to be delivered in the final quarter. They are always challenging, but achievable at the point the milestones are set.



### **Moderator Key Targets**

Creating a clean and safe environment for future generations is our primary mission, our role as site licence holder is to lead Safe Secure Sustainable Site Stewardship through exemplifying proactive safety. Each of these performance moderators drive safety improvements from different angles. As we continue our high hazard and risk reduction mission, nuclear and environmental safety is at the forefront of everything we do.

There have been changes to our indicators for this financial year. The Reporting of Injuries. Diseases, and Dangerous Occurrences Regulations (RIDDOR) rate target has been replaced by the Hazard Identification and Removal moderator. The reason for the proposed change is it will better engage our whole workforce, who can actively contribute to safety improvements in the workplace by identifying and then removing potential hazards. Additionally, one of our main aims is to strengthen our workforces' understanding of the importance of removing hazards from working environments, reinforcing the idea that hazard removal is a necessity to improving safety culture.

The proposed target for the number of "hazard report" condition reports (CRs) raised, and hazards removed is 100 for the financial year 25/26. This level of target will allow us to provide positive reinforcement when sufficient evidence of hazard removal is provided and coaching and education where it has not. This way we are setting up the workforce such that in future we can continuously improve by introducing increasingly more challenging targets (in terms of quantity and hazard significance) in future. The change is to be implemented across Sellafield; a challenging task given the diversity of the work that is ongoing.

We have also decided to remove the Senior Management Observation/ Leadership Oversight moderator from this year's measures. This activity has been successfully embedded across the organisation, which now means that it has become business as usual (BAU). Spending time in the field has created opportunities for managers to highlight and praise good performance and detect and resolve issues that adversely affect performance. A balance has been achieved between the routine observations that are carried out for high-risk activities, and the monitoring of routine work activities, training, and focused observations. Conducting and recording such observations has driven improvements to leadership and performance through Senior Leaders in the Field and has ensured that ATLAS is updated regularly with the outcome of these scheduled checks. As the approach to doing so has become consistent and thorough, we have decided to shift our focus and develop some new safety moderators for 25/26.

#### KEY TARGET 18: Nuclear SIRs



This indicator provides a measure of Nuclear Sellafield Incident Reports (SIRs).

#### KEY TARGET 19: Contamination Events

0-10

This indicator provides a measure of Contamination Events.

KEY TARGET 20: Environmental – Total Recordable Incident Rate (E – TRIR)

0.00-0.12

This indicator provides a measure of environmental incidents.

### KEY TARGET 21: Hazard Identification and Removal



This measure has been introduced to replace the previous year's RIDDOR rate target. Reporting on the identification and removal of hazards shifts the focus of the target so that our workforce can actively participate on reducing the number of incidents before they turn into accidents.

KEY TARGET 22: Reported Security Incidents

**≤120** 

This indicator measures Regs 10, 18, and 22, Reportable Security Incidents.



2025/26 Key Targets & Milestones | MAY 2025