National Nuclear Regulator

ANNUAL PERFORMANCE PLAN 2025-26

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ABBREVIATIONS

APP	Annual Performance Plan
CAP	Compliance Assurance Plan
CEO	Chief Executive Officer
CoE	Certificate of Exemption
CoR	Certificate of Registration
CNSS	Centre for Nuclear Safety and Security
CSR	Communication and Stakeholder Relations
CSS	Corporate Support Services
DEE	Department of Electricity and Energy
EXCO	Executive Committee
IAEA	International Atomic Energy Agency
ICT	Information and Communications Technology
IOS/IEC	International Organization for Standardization and the International Electrotechnical Commission
KNPS	Koeberg Nuclear Power Station
MTEF	Medium-Term Expenditure Framework
Necsa	South African Nuclear Energy Corporation
NDP	National Development Plan
NGOs	Non-governmental organisations
NIL	Nuclear Installation Licence
NNR	National Nuclear Regulator
NORM	Naturally Occurring Radioactive Material
NPP	Nuclear Power Plant
NTN	Nuclear Technology and NORM
NTWP	Nuclear Technology and Waste Projects
NVL	Nuclear Vessel Licence
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PoE	Portfolio of Evidence
PPPFA	Preferential Procurement Policy Framework Act
RERC	Regulatory Emergency Response Centre
RITS	Regulatory Improvement and Technical Services
RSP	Regulatory Standards and Projects
SANAS	South African National Accreditation System
SCM	Supply Chain Management
SWOT	Strengths, Weaknesses, Opportunities, Threats
TSO	Technical Support Organisation

FOREWORD BY THE CHAIRPERSON OF THE BOARD

As we embark on this strategic journey, it is with great pride and anticipation that I present our Annual Performance Plan (APP) for the upcoming year 2025/26. This covers the first year of the government's Medium-Term Development Plan (MTDP) 2025/2030. The past year has been one of remarkable challenges and significant achievements. Our resilience and adaptability have been tested, and I am proud to say that we have emerged stronger and more united. Our ability to navigate through turbulent times while maintaining our commitment to excellence is a testament to the dedication and hard work of every member of the NNR.

Our mandate remains that of protecting persons, property and environment against nuclear damage. To achieve this mandate, we must remain proactive, innovative and agile to be able to respond to ever evolving global and national factors. The Centre for Nuclear Safety and Security (CNSS) continues to be our driving force in innovation, research and development. In 2025/26 we shall continue to inspire stakeholder confidence through conducting effective and efficient regulatory oversights of nuclear facilities and activities; strengthening good corporate governance; reinforcing effective internal control systems; and collaborating and communicating effectively with our stakeholders in a manner that is clear, concise and coherent.

The key focus for the 2025/26 financial year will be leaning more towards ensuring that the NNR delivers on the following outcomes:

- Improved stakeholder trust and confidence in the nuclear safety regulatory role of the NNR.
- Increased assurance of nuclear safety for people, property and the environment.
- Enhanced emergency preparedness and response in the event of nuclear incidents.
- Continuous improvement of regulatory standards and practices through innovations in nuclear safety.
- A capable, efficient, and well-governed regulator.

South Africa is a signatory to various international treaties and conventions which place legally binding obligations on South Africa to demonstrate compliance and to ensure high levels of nuclear safety globally. The NNR coordinates and implements South Africa's obligations to the International Convention on Nuclear Safety and the Joint Convention on the Safety of Spent Fuel Management and on the Safety of Radioactive Waste Management. In 2025/26, the NNR, in conjunction with relevant role-players, will compile South Africa's National Report to the Convention on Nuclear Safety.

As a member state of the International Atomic Energy Agency (IAEA), the work undertaken by the IAEA can have a direct influence on the way we regulate nuclear safety in South Africa. It is therefore imperative that we continue to work closely with international organisations and regulatory bodies to ensure we influence the development of new policies or international standards that directly inform our regulatory system. In 2025/26, we will continue to align our regulatory practices to trusted world class nuclear safety standards in a manner that is customized for the South African nuclear sector. This alignment is achieved through our participation at the IAEA Safety Standards Committees.

Our strategic priorities are regularly reviewed to respond to any changes in our external environment. The deliverables associated with these priorities help us determine the progress we are making towards achieving our vision. They also help demonstrate to our stakeholders how we are delivering against our core regulatory and organisational objectives.

I would like to extend my heartfelt gratitude to our Board of directors, management team, and all employees for their unwavering support and commitment. Your hard work and passion are the cornerstone of our success, and I am confident that, with your continued efforts, we will achieve the goals set forth in this Annual Performance Plan.

On behalf of the NNR Board, it is with gratitude that this APP is presented as an achievable realistic roadmap that seeks to attain NNR's strategic objectives and commitment of protecting persons, property and the environment against nuclear damage in South Africa.

Protas Phili
Chairperson of the Board

OVERVIEW BY THE CHIEF EXECUTIVE OFFICER

I am pleased to present the National Nuclear Regulator's (NNR) first Annual Performance Plan (APP) for the new strategic planning cycle. Over the past two years, it has become increasingly clear to me that while the energy sector remains a high priority for South Africa, it is entering a period of significant change bringing both challenges and opportunities for all role-players.

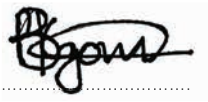
At the NNR, our commitment to nuclear safety is our first and highest priority. It drives everything we do – from strategic planning, regulatory control, research, to engaging stakeholders. Our ambition is to drive a high-performance culture, putting key stakeholder interest at the heart of the NNR and remaining true to our values and purpose.

The focus of performance over 2025/26 will be on the delivery of the performance targets set in the APP as well as our continued contribution towards social responsibility and focusing on the continued career development and well-being of the employees of the NNR. Performance will be monitored and managed through a system of relevant targets and performance metrics, leading indicators, data-enriched information and dialogue with stakeholders.

The performance priority focus areas for 2025/26 are:

- Improving legislative compliance to achieve greater organisational effectiveness.
- Improving stakeholder communications and engagement to foster positive public perceptions.
- Reviewing and updating regulatory requirements such as the conditions of licence where necessary.
- Implementing the regulatory compliance assurance plan comprising of inspections, audits and investigations.
- Conducting safety reviews and assessments.
- Maintaining an independent system through the NNR laboratory to verify radiation exposure to the public and the environment.
- Overseeing emergency preparedness and response arrangements.
- Developing education programmes in nuclear safety and security through the NNR's Centre for Nuclear Safety and Security.
- Maintaining compliance to international reporting obligations on nuclear safety and radiation protection.
- Including targeted designated groups such as previously disadvantaged individuals in the NNR procurement spend where possible.
- Maintaining employee training and development programmes.

I would like to acknowledge the NNR Board of Directors for their valuable input, guidance and oversight which informed the development of the APP, which will now be implemented.

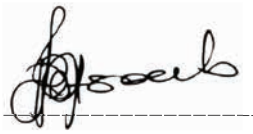


Ditebogo Kgomo
Chief Executive Officer

OFFICIAL SIGN-OFF

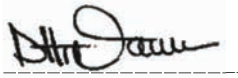
It is hereby certified that this Annual Performance Plan:

- Was developed by the Board of Directors and management of the NNR;
- Considers all relevant policies, legislation and other mandates for which the NNR is responsible; and
- Accurately reflects the impact and outcomes that the NNR will endeavour to achieve over the period of 2025–2026.



Masete Letsoalo
Manager: Strategy and Organisational Performance
Date: 23 January 2025

Ditebogo Kgomo
Chief Executive Officer
Date: 23 January 2025



Dumisani Maluleke
Chief Financial Officer
Date: 23 January 2025

Protas Phili
Chairperson of the Board
Date: 23 January 2025

PART A
OUR MANDATE

1. CONSTITUTIONAL MANDATE

The NNR indirectly derives its constitutional mandate from Section 24 of the Constitution of the Republic of South Africa 1996, which prioritises health, safety, security and the environment. The NNR Strategy seeks to provide reasonable measures to realise protection of persons, property and the environment against the harmful effects of radiation in order to align with Section 24 of the Constitution:

Section 24 of the Constitution provides that; everyone has the right –

a) to an environment that is not harmful to their health or well-being; and
b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –
   - i) prevent pollution and ecological degradation;
   - ii) promote conservation; and
   - iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

2. LEGISLATIVE AND POLICY MANDATE

The NNR is a public entity established and governed in terms of Section 3 of the National Nuclear Regulator Act, No. 47 of 1999.

The fundamental objective of the NNR is to provide for the protection of persons, property and the environment against nuclear damage through the establishment of safety standards and regulatory practices suited for South Africa. To this end, the NNR exercises regulatory control and provides assurance that the use of nuclear energy and technology in South Africa is carried out safely according to legal and regulatory requirements, international principles and good practices.

The table that follows outlines legislation that is applicable to the NNR and requires compliance.

Table 1: Overview of legislation regulating the NNR

Legislation	Legislation
Basic Conditions of Employment Act, No. 75 of 1997	Preferential Procurement Policy Framework Act, No. 5 of 2000
Broad-Based Black Economic Empowerment Act, No. 53 of 2003	Promotion of Administrative Justice Act, No. 3 of 2000
Compensation for Occupational Injuries and Diseases Act, No. 130 of 1993	Protected Disclosures Act, No. 26 of 2000
Constitution of the Republic of South Africa, 1996	Protection of Equality and Prevention of Unfair Discrimination Act, No. 4 of 2000
Electronic Communications and Transactions Act, No. 25 of 2002	Protection of Personal Information Act, No. 4 of 2013
Employment Equity Act, No. 55 of 1998	Promotion of Access to Information Act, No. 2 of 2000
Income Tax Act, No. 58 of 1962	Public Finance Management Act, No. 1 of 1999
Intergovernmental Relations Framework Act, No. 13 of 2005	Regulation of Interception of Communications and Provision of Communications and Provision of Communication-Related Information Act, No. 70 of 2002
Labour Relations Act, No. 66 of 1995	Skills Development Act, No. 97 of 1998
National Archives and Record Service of South Africa Act, No. 43 of 1996	Skills Development Levies Act, No. 9 of 1999
National Environmental Management: Waste Act, No. 59 of 2008	Tobacco Products Control Act, No. 83 of 1993
National Nuclear Regulator Act, No. 47 of 1999	Unemployment Insurance Act, No. 63 of 2001
Occupational Health and Safety Act, No. 85 of 1993	Unemployment Insurance Contributions Act, No. 4 of 2002
Pension Funds Act, No. 24 of 1956	Use of Official Languages Act, No. 2 of 2012

3. INSTITUTIONAL POLICIES AND STRATEGIES

The Revised Framework for Strategic Plans and Annual Performance Plans outlines the accountability of government institutions to the citizens, through Parliament, for delivering on national development priorities. Therefore, the NNR's planning documents must be aligned with government priorities relating to nuclear safety.

The framework stipulates that all national, provincial and local government institutions must ensure that the National Development Plan (NDP) priorities are reflected in the institutional Strategic Plans and Annual Performance Plans as described in the Medium-Term Development Plan (MTDP) for the relevant planning cycle.

The NDP priorities, though enduring, are refined annually based on key governmental priorities as highlighted in the annual Opening of Parliament Address. In July 2024, government adopted three priorities to take South Africa forward. The mandate of the NNR is aligned with the third government strategic priority namely, ***Build a Capable, Ethical and Developmental State***, which will be achieved through the Regulator's mandate of providing for the protection of persons, property and the environment against nuclear damage.

The Minister of Electricity and Energy, as the Executive Authority of the NNR, identified the following five priority areas of focus during the 7th Administration of the democratic government, as reflected in Table 2.

Table 2: Department of Electricity and Energy Priority areas

Ministerial Priority Area	NNR Regulatory Functions
Achieve universal access, availability, affordability and quality.	The NNR will exercise regulatory control to ensure that activities related to the use of nuclear energy and technology are carried out in a safe manner.
Attain sovereign and regional energy security: defending and expanding Eskom's share of generation capacity; drive the catalytic programme (green hydrogen); reset the role and place of nuclear; and expand and modernise transmission.	
Drive industrialisation and lead innovation.	
Qualitatively transform energy demographics: elevate the role of women and youth.	
Assert South Africa, continental and global energy leadership.	

4. EMERGING POLICIES AND LEGISLATION

The following legislation and government policies may have influence on the strategic focus of the NNR during the planning period.

Table 3: Legislation and Government Polices

Ministerial Priority Area	NNR Regulatory Functions
National Nuclear Regulator Amendment Act, 2024	Implementation of the additional regulatory scope assigned to the NNR, aligned to the strategic focus and performance information (Strategic Plan and Annual Performance Plan) once the Amendment Act commencement date is proclaimed.
Integrated Resource Plan 2019	2,500MW of new nuclear capacity (once implemented by operators) informs the work/scope of the NNR. The volume of regulatory work is expected to increase.
Radioactive Waste Management Fund Bill, 2022	The NNR will need to ensure and enforce compliance with licensing requirements, where necessary.

The NNR, through its developed policies and plans, endeavours to achieve and sustain the adopted government priority in relation to women, youth and people with disabilities. To achieve this, the NNR will continue with efforts to empower stakeholders to empower individuals from designated targeted groups (by means of procurement spend on designated targeted groups) in terms of the Preferential Procurement Policy Framework Act, No. 5 of 2000 (PPPFA).

Table 4 outlines the links between the planned performance descriptions and their contribution in line with the NDP, MTDP as well as DEE priorities.

Table 4: Planned Performance Links

Link to NDP	Link to MTDP	Link to DEE priorities/outcomes
Chapter 12: Building safer communities • Safety and security also link to infrastructure and access to sustainable livelihoods • Building safer communities is a holistic activity and involves many stakeholders	Strategic Priority 3: Build a capable, ethical and developmental state • A capable state plays a key role (direct and indirect) within the economy through regulation, network industries and by creating an enabling environment, and ensuring that law and order are maintained. • Prioritise safety and security of communities and business and the security of national economic and socio-economic assets.	• Achieve Universal Access, Availability, Affordability and Quality • Attain sovereign and regional energy security • Drive industrialisation and lead innovation • Qualitatively transform energy demographics: elevate the role of women and youth. • Assert South Africa, continental and global energy leadership.

5. RELEVANT COURT RULINGS

The court ruling outlined in Table 5 pertains to the NNR

Table 5: Relevant Court Ruling

Case	Summary
The Supreme Court of Appeal case in the matter between The Minister of Mineral Resources and Energy v Becker and Others (1199/23) [2024] ZASCA 106	• The case was an appeal against the decision of the Western Cape High Court which declared the Minister of Mineral Resources and Energy's decision to discharge a Director of the NNR Board unlawful, unconstitutional and invalid and set it aside. • The Minister and the NNR noted separate appeals in the Supreme Court of Appeal (SCA) premised on distinct grounds. A Director of the NNR Board also noted a cross-appeal to enable him to serve a full term of three years. • The SCA dismissed the Minister's appeal thereby confirming the decision of the Western Cape High Court which declared the Minister's decision to discharge a Director of the NNR Board as unlawful, unconstitutional and invalid. • Furthermore, the SCA dismissed a Director of the NNR Board's appeal to serve the full three years of his term.

PART B
OUR STRATEGIC FOCUS

6. UPDATED SITUATIONAL ANALYSIS OF THE NNR

A situational analysis provides a broad overview of an organisation's external and internal perspective and enables it to define its key drivers for its strategy. For this planning cycle, the NNR applied problem tree analysis, SWOT (strengths, weaknesses, opportunities, threats) analysis, PESTEL (political, economic, social, technological, environmental and legal) analysis and stakeholder analysis to assess its internal and external environment.

In the problem tree analysis, the top of the tree symbolises the visible effects, the trunk symbolises current issues facing the organisation, and the roots (often hidden) symbolises root causes that bring about the effects or impacts.

This analysis allows the NNR to establish causality and carefully map out its plans with an understanding of cause and effect (see Figures 1, 2, 3 and 4). Possible solutions are addressed as part of our outcomes, outputs, performance indicators and targets.

SWOT and PESTEL analyses are used to identify key external and internal factors that must be taken into consideration during a planning and implementation process. They highlight key issues relating to the context of the organisation which, if not identified and addressed, could critically affect the achievement of the set outcomes over the planning period.

External Problems – Causes And Effects

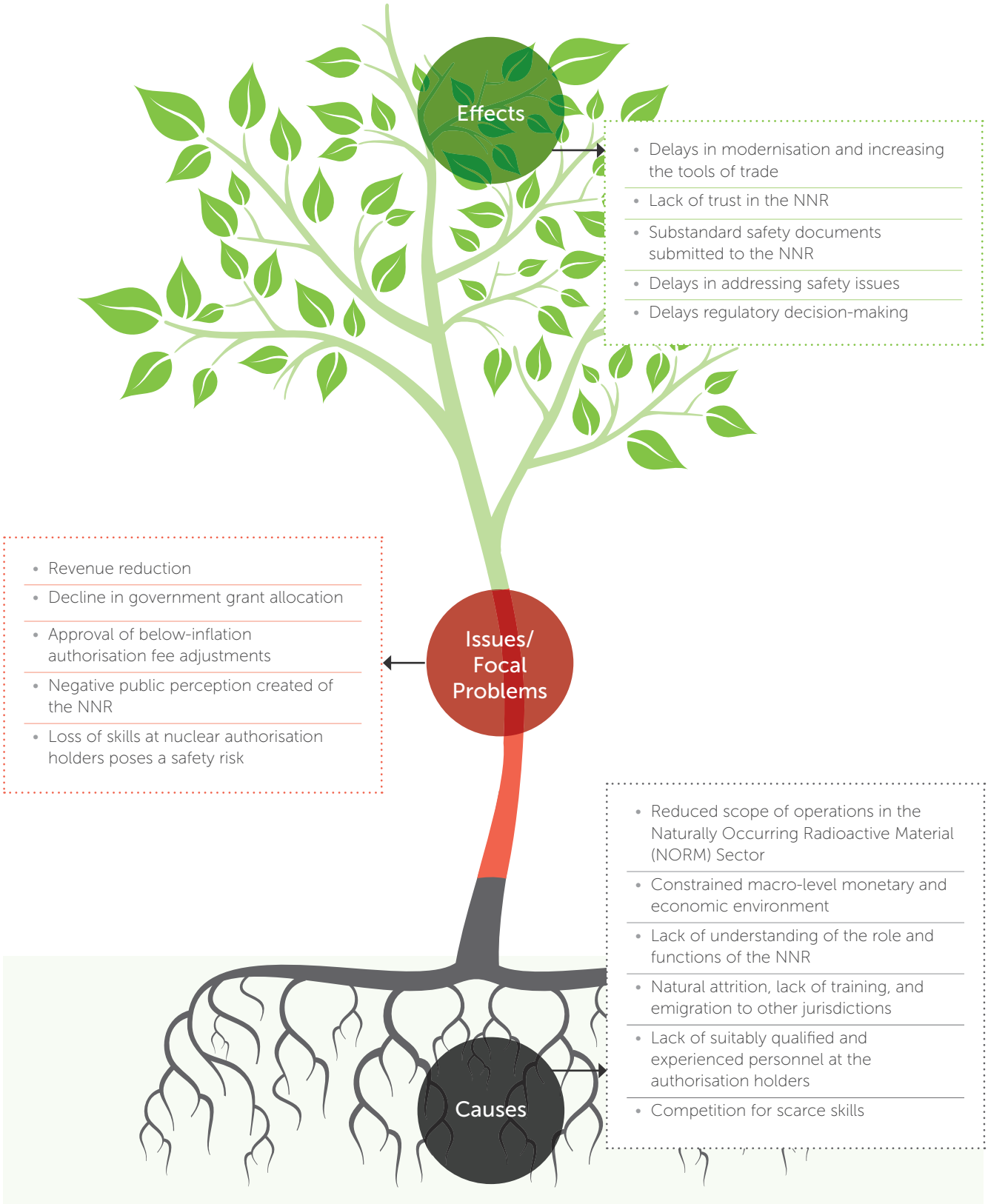


Figure 1: External Analysis Problem Tree

Opportunities to Solve External Problems – Possibilities and Results

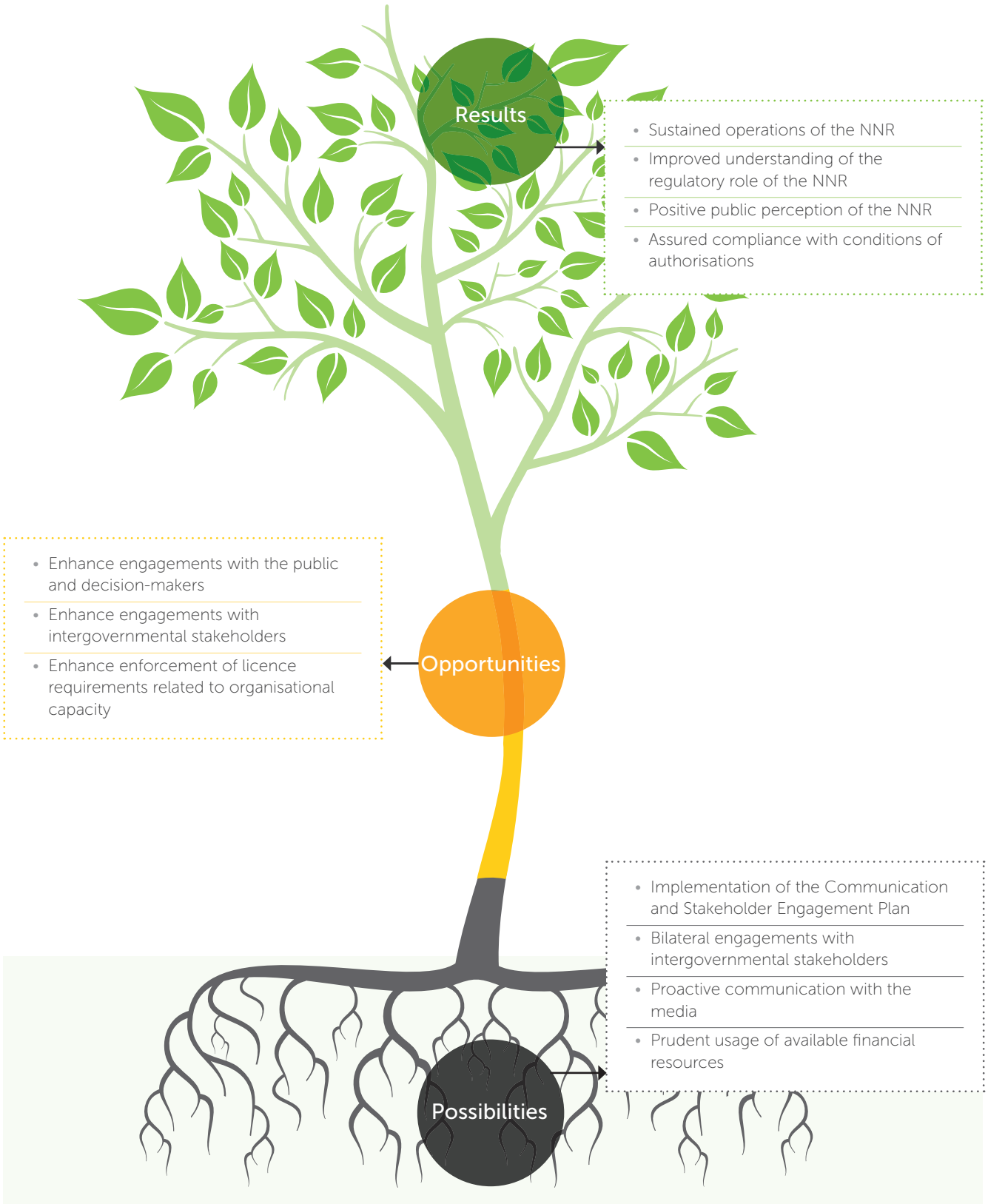


Figure 2: External Analysis Possible Solutions

Internal Problems – Causes and Effects

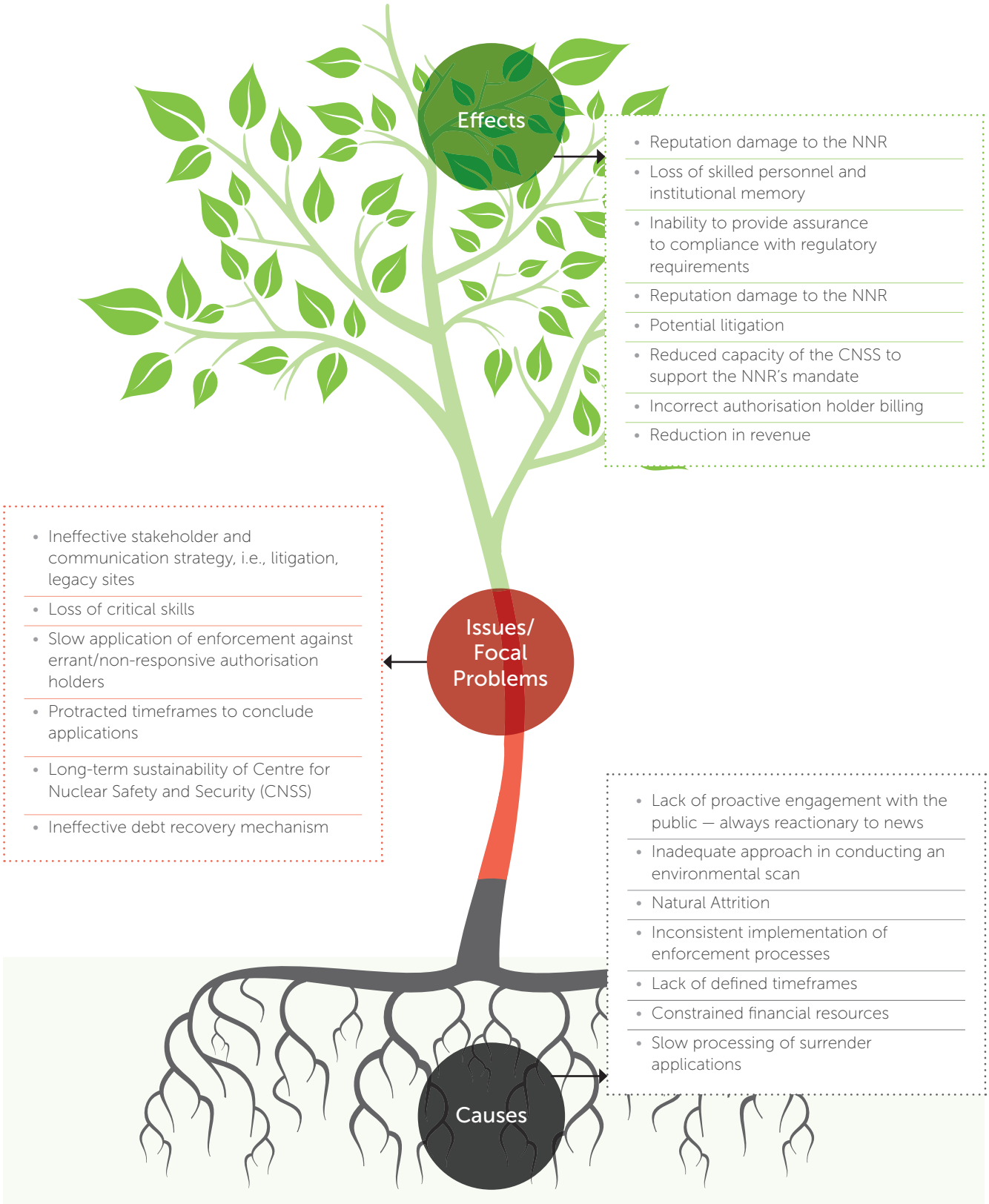


Figure 3: Internal Analysis Problem Tree

Opportunities to Solve Internal Problems – Possibilities and Results

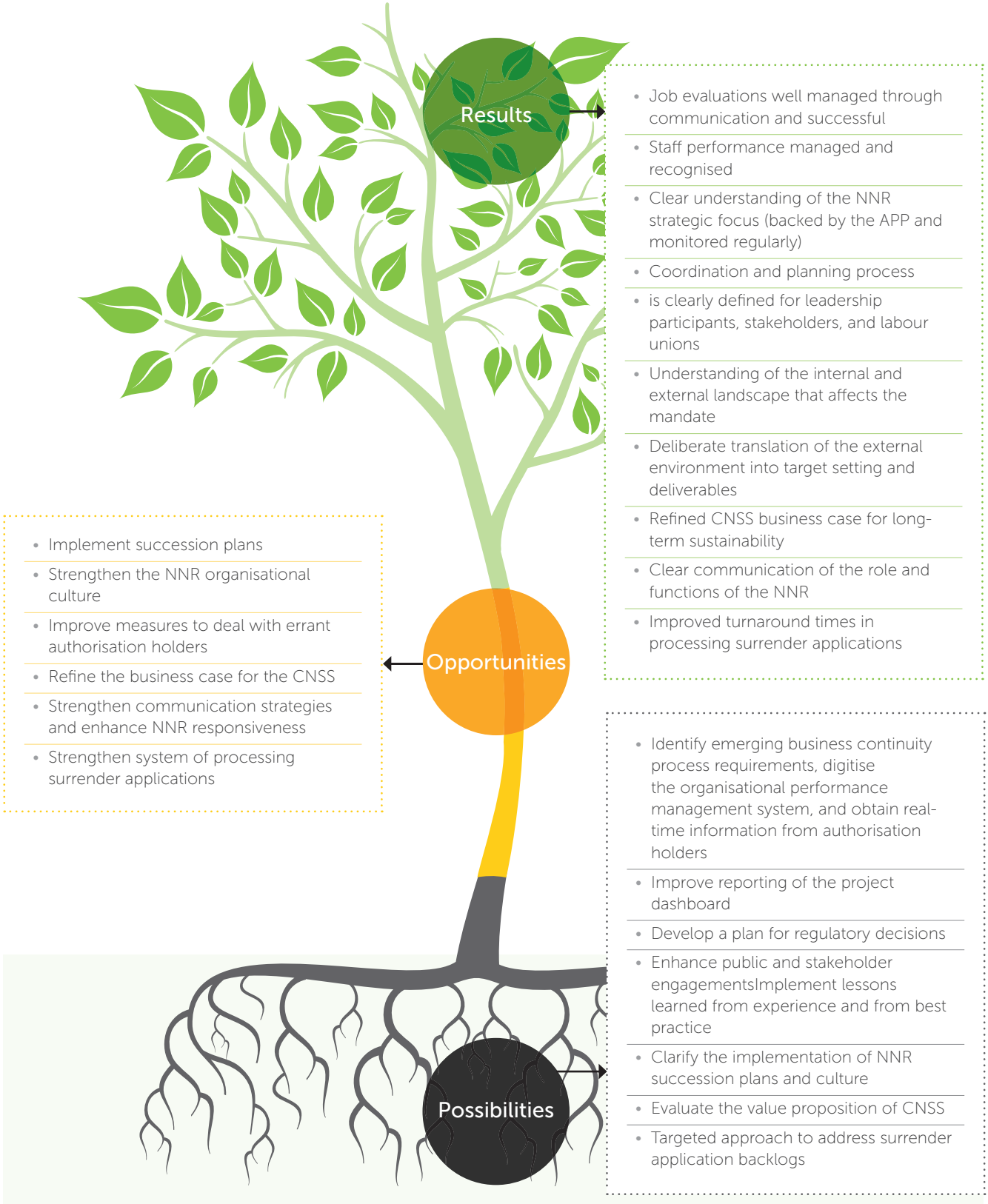


Figure 4: Internal Analysis Possible Solutions

A SWOT analysis is a strategic planning tool that is used to identify the Strengths, Weaknesses, Opportunities and Threats in an organisation. The tool assists the organisation in matching its goals, programmes, resources and capabilities to the environment within which it operates. The NNR assessed its internal environment as indicated in Figure 5.

Strengths	Weaknesses	Opportunities	Threats
• **Robust organisational policies, processes and practices:** provide a strong foundation for operational efficiency and effectiveness • **Highly skilled and innovative workforce:** qualified, innovative and experienced employees, responsiveness to emerging issues • **Attractive employment proposition:** a conducive work environment enhances the NNR's competitiveness in the employment market • **Social responsibility:** demonstrates the NNR's commitment to ethical practices and community engagement • **Emphasis on learning and development:** fosters a culture of continuous improvement and innovation within the organisation • **Strong internal controls and compliance:** reflect adherence to legal requirements and positive audit outcomes • **High-performance culture:** drives achievement of performance targets, fostering a results-oriented mindset • **Healthy financial position:** positive cash flow and a strong balance sheet provide stability for the organisation	• **Lean organisational structure:** may impact the organisation's agility • **Inconsistencies in progression models:** wide gaps between officer and management positions are likely to hinder career growth • **Undefined timelines**: lack of defined timelines on the application processes and enforcement thereof • **Difficulty in attracting some requisite skills:** poses a significant obstacle to organisational growth and innovation • **Communication weaknesses:** hinder the flow of information internally within the NNR • **Inadequate succession mechanisms:** poses a risk to organisational stability and continuity • **Short-term contracts for the Board and CEO:** impact organisational culture and strategic direction	• **Leveraging international and regional networks:** peer review mechanisms, knowledge sharing and expert services to enhance regulatory standards • **Capitalise on stakeholder engagements:** to enhance transparency in regulatory processes and decisions, fostering trust and accountability among the public and stakeholders • **Integrated work learning and skills transfer:** job shadowing initiatives to facilitate knowledge exchange and capacity building • **Participation in discretionary grants:** explore funding opportunities through discretionary grants from SETAs to support capacity building initiatives • **Potential new projects:** monitoring and engaging with regulatory developments relating to new nuclear builds (NNR readiness for the new projects) • **Youth development initiatives:** increase the appointment of interns to provide valuable learning opportunities and support for young professionals at higher education institutions	• **High levels of crime and threat to security:** significant risk to the safety of employees conducting inspections at mining facilities potentially compromising regulatory effectiveness • **Cybercrime vulnerability:** increasing prevalence of cybercrime poses a threat to the NNR's data security and operations (potential exposure of sensitive information) • **Uncertainty in procurement regulation implementation:** untimely changes and lack of clarity may lead to operational challenges, delays and compliance risks • **Below inflation increases in income from authorisation holders and declining government allocations** threaten the NNR's sustainability, limiting its ability to invest in regulatory and capacity-building initiatives

Figure 5: SWOT Analysis

A PESTEL analysis evaluates the macro environmental factors that have an impact on the organisation. The NNR analysed Political, Economic, Social, Technological, Environmental and Legislative and Regulatory factors as indicated in Figure 6.

P	E	S	T	E	L
Political	**Economic**	**Social**	**Technological**	**Environmental**	**Legislative And Regulatory**
Policy direction • Uncertainty of implementation timelines creates planning uncertainties for the nuclear safety regulator	Stagnant economic growth/ fiscal constraints: • Reduced government grant • Below inflation authorisation fee increases • Cost containment measures Poor economic conditions, resulting in: • Mining surrenders • Non-compliance with conditions of authorisation as authorisation holders may cut corners and compromise safety	Skill shortages: • A shortage of professionals with expertise in nuclear physics, science, and engineering • Loss of skills to other countries that have nuclear programmes Limited public understanding of the NNR's role within the nuclear sector: • Expectation for increased level of stakeholder engagement and transparency Illegal mining and crime threatening regulatory processes	Emerging technologies: • Readiness to license new technologies • Adoption of technological advances Increased prevalence of cyberattacks	Societal demand for clean energy: • Potential increase in nuclear applications driven by the need to meet clean energy goals and reduce carbon footprint	Legal framework for nuclear regulation: • Harmonisation and strengthening of compliance with national legislation • Proclamation of the NNR Amendment Act • Lack of integration and inadequacies in the regulation of radioactive sources • Implementation of new sector employment equity targets • Alignment with international standards

Figure 6: PESTEL Analysis

7. STAKEHOLDER ENGAGEMENT

Table 6 provides a snapshot of the NNRs stakeholder engagement plan. The plan shows the groupings and its interest with various communication channels for each grouping.

Table 6: Stakeholder Engagement

Stakeholder Group	Stakeholder Interest	Communication / Engagement
1. Public		
1.1 Local affected communities	• Safety performance of the nuclear authorisation holder • Regulatory activities/programmes/ reports of the NNR • Consultation in the regulatory decision-making process • Health and safety impacts • Emergency planning and response arrangements • Job opportunities • Financial liability from nuclear operations	Meetings, Public Safety Information Forums, Community awareness campaigns, Posters, Leaflets, Notices, Presentations, Events, Brochures, Website, social media.
1.2 Public interest groups (Civil Society, NGOs) have varying interests according to specific agendas	• Consultation in the regulatory decision-making process • Radioactive waste • Environmental pollution • Public safety • New nuclear projects	Website, Letters, Meetings.
1.3 Learners	• Guidance in subject choice selection • Careers in the STEM related to the nuclear field • Bursaries and study assistance	Exhibitions, Outreach events, Brochures, Posters, Corporate branded merchandise, Presentations, Website, Social Media.
1.4 General public	• Job opportunities • More information on nuclear safety and the nuclear industry	Website, Social Media, Public events and Exhibitions.
2. Authorisation holders		
2.1 Authorisation holders	• Regulatory requirements and expectations • Clearly defined turnaround times • Updates on regulations	Letters, Emails, Meetings, Technical Seminars.
2.2 Potential new applicants	• Regulatory requirements for new applications • NNR licensing process, fees, how to apply and contact information	Letters, Emails, Meetings, Website.
3. Employees		
	• Job security • Career growth (Training & Development) • Organisational strategy and performance • Recognition and reward incentives • HR and organisational	Intranet, Emails, Letters, Meetings.
4. Labour unions		
	• Fair labour practices • HR policies and processes • Updates on organisational changes that may affect employees • Annual increases	Letters, Meetings, Interviews.

Stakeholder Group	Stakeholder Interest	Communication / Engagement
5. Government		
5.1 Parliament	• Health and safety of the public in relation nuclear operations • Safety performance of the nuclear industry • Organisational performance of the NNR	Presentations, meetings, Annual Report, Strategic Plan, APP.
5.2 Minister of Electricity and Energy	• Receiving advice on nuclear safety and emergency preparedness • Governance of the NNR	Annual Report, Meetings, Letters.
5.3 National Treasury	• Compliance with PFMA • Budgets, authorisation fees and financial management	Letters, Meetings, Annual Report.
5.4 Local affected Municipalities	• New nuclear licence applications • NNR Regulatory requirements for Authorisation Holders in terms of nuclear emergency planning	Meetings, Workshops, Letters, Notices, Public Safety Information Forums.
5.5 Intergovernmental entities (Cooperative agreement counterparts)	• New nuclear licence applications • NNR requirements for radiological monitoring for the environment • Nuclear safety emergency planning • Nuclear security • Nuclear safety requirements for transport	Meetings, Workshops, Letters, Emails, Joint Inspections.
6. Academia		
	• Scientific research on topics relevant to the NNR • Computer code sharing with CNSS partners	Meetings, Workshops, Seminars, Emails, Letters, Website.
7. IAEA		
	• South Africa's obligations to the: » Convention on Nuclear Safety » The Joint Convention on Safety of Spent Fuel Management and the Safety of Radioactive Waste Management • NNR participation in Peer review missions • NNR to host regional IAEA events, workshops	Reports, Letters, Meetings, Forums, Missions.
8. Bilateral cooperation counterparts		
	• Administration and implementation of the bilateral cooperation programme • Topics and areas of cooperation • Action plan	Bilateral Cooperation Agreements, MOUs, Letters, Meetings, Workshops, Site visits, Technical Missions, Joint Inspections.
9. Media		
	• News and information • Interviews • Enquiries	Press releases, Media Briefing, Press Conferences, Letters, Website.
10. Service providers		
10.1 Technical Service Organisations/ Vendors	• NNR Regulatory Requirements • Accurate Terms of Reference (specifications and scope) • Procurement policy and processes • Contractual Agreement • Service Level • Non-Disclosure Agreement • Budget	Advertisements, Letters, Emails, Meetings and Website.

Stakeholder Group	Stakeholder Interest	Communication / Engagement
10.2 General goods and services	• Accurate Terms of Reference (specifications and scope) • Procurement policy and processes • Contractual Agreement • Service Level • Non-Disclosure Agreement	Advertisements, Letters, Emails, Meetings and Website.

8. STAKEHOLDER MAP

Effective stakeholder management is integral to inspiring confidence and building trust in our regulatory management system. Our activities have a significant effect on society, and directly or indirectly concern a wide range of stakeholders with varied interests and levels of interest. We define stakeholders as all the groups or individuals who are affected by the delivery of our mandate or those who could have the ability to influence the success of the NNR. In this context we identify and rank our stakeholders into groupings according to those we protect, those we regulate, those who work with us and those who oversee our work.

Our key stakeholder groups are as follows:

Figure 7: NNR Stakeholder Map

9. NNR STRUCTURE

In line with the NNR Act, the Regulator is led by a Board of Directors appointed by the Minister of Electricity and Energy. The Board is assisted and advised by three sub committees, namely the Human Resources and Remuneration Committee, the Audit and Risk Management Committee, and the Nuclear Safety and Technical Committee.

The CEO, also appointed by the Minister, appoints the staff of the Regulator in line with Section 16 of the Act. Currently, the NNR has five executives heading Finance, Nuclear Power Plants (NPP), Nuclear Technology and NORM (NTN), Regulatory Improvement and Technical Services (RITS), and Corporate Support Services (CSS).

There are strategic units which are placed under the ambit of the CEO and/or the Board. These are:

- Internal Audit department which reports to the Audit and Risk Management Committee (functionally) and the CEO (administratively).
- The Board Secretariat which reports to the Board (functionally) and the CEO (administratively).
- Legal Services, Risk and Compliance.
- Strategy and Organisational Performance.

The NNR staff complement is 158 permanent employees. The approved structure of the NNR is depicted in Figure 8.

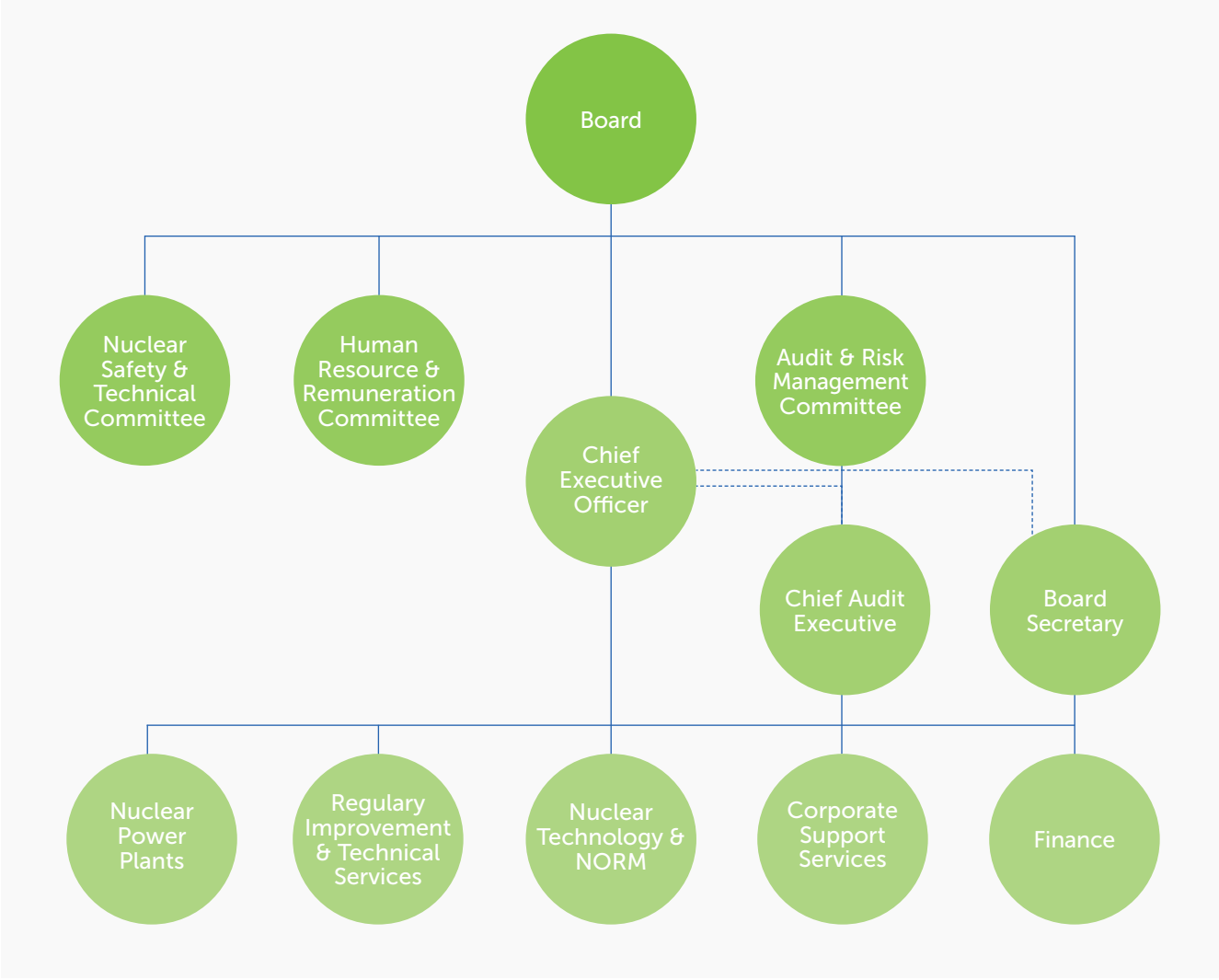


Figure 8: NNR Structure

10. OVERVIEW OF THE NNR'S FUNCTIONS

A broad overview of the NNR's functions is listed in Table 7

Table 7: NNR's Functions

Functions	Purpose
Board of Directors	The Board: • Sets the direction and governs the Regulator in accordance with the NNR Act and the PFMA. • Develops and approves the strategic plans. • Oversees the organisation's performance against strategic outcomes. • Oversees the risk-based Internal Audit.
The CEO	The CEO is responsible for all the functions of the Regulator as directed by the Board. The CEO: • develops and recommends approval of strategic plans to the Board, • implements the approved strategic plans to achieve the targets set by the Board, • assesses and recommends the granting/refusal of nuclear authorisations and • appoints and manages the staff of the Regulator.
Office of the CEO	The Office of the CEO is comprised of the following units: • Legal, Risk and Compliance is responsible for the provision of legal services, enterprise risk management and the monitoring of legislative compliance within the organisation. • Strategy and Organisational Performance, which monitors the organisation's Strategic Plan and Annual Performance Plan and oversees the performance of operations, including the development of organisational performance reports, and monitoring of strategic projects; and • Internal Audit, which is responsible for conducting risk-based internal audits in all divisions/departments of the NNR.
Finance	Finance programme provides financial management and administration through the following key functional streams: • Financial Planning and Management; • Financial Reporting; • Asset Management and Supply Chain Management; • Accounts Payable; • Accounts Receivable and Cash Book Management; and • Payroll Management.
Corporate Support Services	The CSS programme provides corporate support through the key functions of: • Human Resource Management; • Knowledge and Information Management; • Facilities and Security Management; • Information and Communications Technology (ICT); • Occupational Health and Safety; and • Communication and Stakeholder Relations Management.
Nuclear Power Plant (NPP)	NPP is responsible for safety and security of nuclear power plant technology, through: • Reviewing of new applications; • Compliance assurance and enforcement activities; • Reviews and assessments and general oversight of the KNPS licence; and • Additionally, recommends the issuing of authorisations for Nuclear Vessel Licences (NVL), licence change requests and management of NPP projects throughout the facility's life cycle.

Functions	Purpose
Nuclear Technology and NORM (NTN)	NTN comprises two sub-programmes that focuses on regulation of: • Nuclear technology and waste projects, including nuclear and radiation facilities on the Necsa Pelindaba site and the Vaalputs National Radioactive Waste Disposal Facility, • Facilities and activities involving NORM and public radiation exposure from radon; and • Additionally, NTN recommends the issuing of nuclear authorisations, including Nuclear Installation Licences (NIL), Nuclear Vessel Licences (NVL), Certificates of Registration (CoR) and Certificates of Exemption (CoE) and their amendments. It also conducts safety reviews and assessments of these facilities and activities. Furthermore, the programme delivers compliance assurance and enforcement activities, which include inspections, investigations, surveillances and environmental monitoring and sampling related to nuclear technology facilities and activities, radioactive waste management and NORM facilities.
Regulatory Improvement and Technical Services (RITS)	RITS provides technical support services as and when required by the technical programmes. RITS conducts: • In-depth nuclear safety reviews and assessments for regulated facilities; • Independent verification by computer codes; • Emergency preparedness and response services; • Laboratory services; • Development of regulatory standards and regulatory improvements projects; and • Coordination of nuclear security and safety and security culture functions. An additional component of this programme is the regulatory research and development on emerging issues regarding nuclear and radiation safety housed under the Centre for Nuclear Safety and Security (CNSS).

PART C
MEASURING OUR PERFORMANCE

The Department of Planning, Monitoring and Evaluation revised its Framework for Strategic Plans and Annual Performance Plans and adopted a results-based approached as illustrated in Figure 9, which shows the link between the various performance information concepts and stages. It is used with other planning tools to ensure that all factors contributing to the achievement of the intended results are taken into consideration.

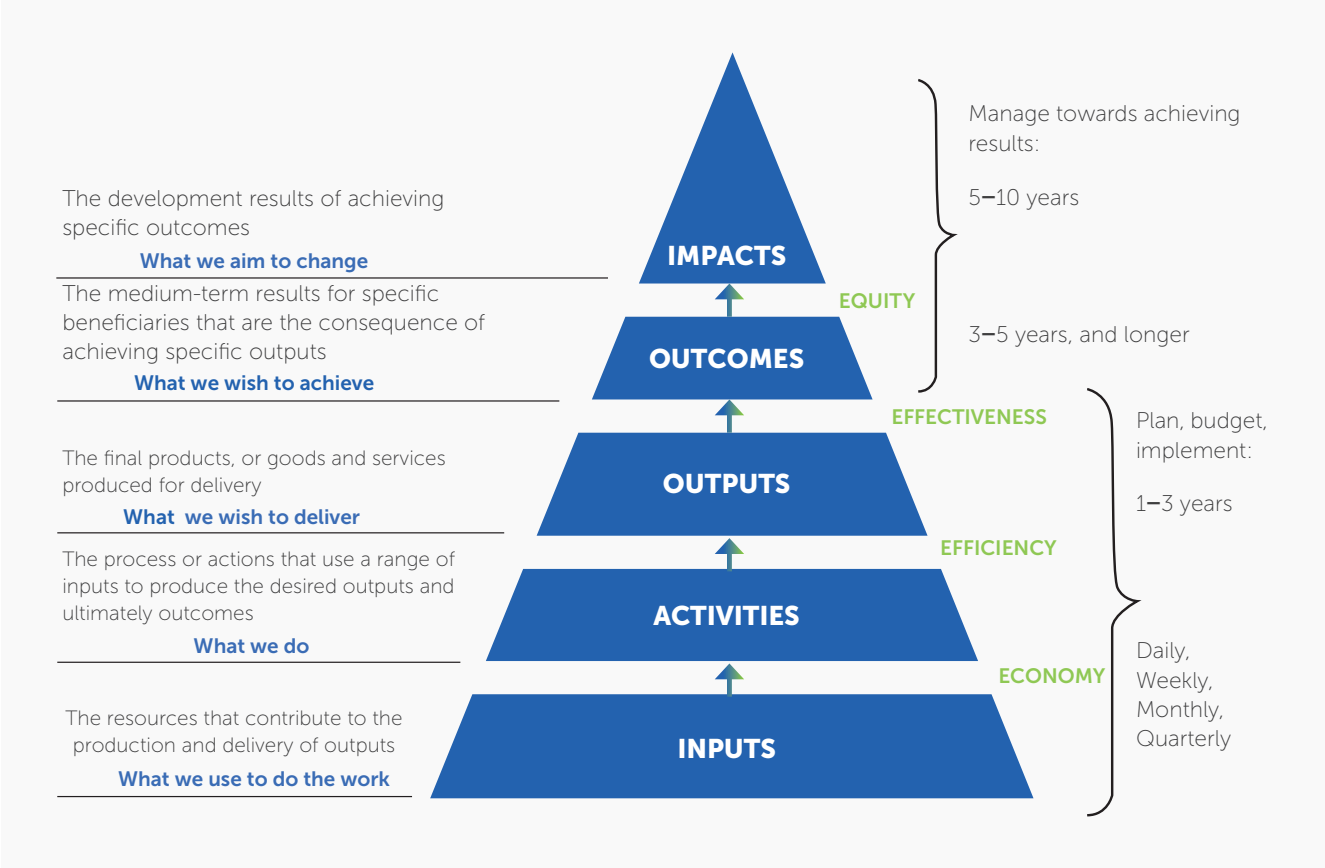


Figure 9: Results-based concepts

Source: Framework for Managing Programme Performance Information (2007)

The Revised Framework should be implemented by both national and provincial spheres of government and requires institutions to provide an impact statement to which they contribute in line with the legislative or policy mandate.

The NNR monitors and enforces regulatory safety standards to achieve safe operating conditions, prevent nuclear accidents or mitigate nuclear accident consequences, thus protect persons, property and the environment against the potential harmful effects of ionising radiation or radioactive material.

The Regulator's medium-to-long term impact statement is supported by its vision and mission statements and will contribute to government priority 3 of the 2024 – 2029 MTDP, namely ***Build A Capable, Ethical and Developmental State.***

11. NNR BALANCED SCORECARD 2025/26

The balanced scorecard is based on the four perspectives of a balanced scorecard and depicts 5 outcomes and 22 output indicators. The map places some key regulatory projects in perspective. The scorecard depicts that the bulk of the NNR's programmes fall within the regulatory perspective (see Figure 10).

A South Africa that is safe from nuclear and radiation damage and assured protection of persons, property, and the environment.			
	Outcomes	**Measures**	**Targets**
Regulatory	Increased assurance of nuclear safety for people, property and the environment Enhanced emergency preparedness and response in the event of nuclear incidents (Nuclear or Radiological Emergency) Improved stakeholder trust and confidence in the nuclear safety regulatory role of the NNR Continuous improvement of regulatory standards and practices through innovations in nuclear safety	RM1a: number of inspections conducted (NPP, NORM & NTWP)	41 NPP, 170 NORM & 100 NTWP inspections conducted
		RM1b: % implementation of the compliance reviews and assessments plan within the determined timeframes (NPP, NORM & NTWP Inspectorate)	100 % implementation of the compliance reviews and assessments plan within the determined timeframes (NPP, NORM & NTWP Inspectorate)
		RM2: % implementation of the reviews and assessments plan within the determined timeframes (NPP, NORM & NTWP Assessments)	100 % implementation of the reviews and assessments plan within the determined timeframes (NPP, NORM & NTWP Assessments)
		RM3: % implementation of the contaminated sites survey plan	100 % implementation of the contaminated sites survey plan
		RM4a: SANAS accredited methods	SANAS Assessment of Alpha Spec Uranium, Radium and Thorium in water
		RM4b: % of environmental samples analysed	100 % of environmental samples analysed
		RM5: compile report on international convention	National Report on Convention of Nuclear Safety
		RM6a: % Implementation of the emergency preparedness and response exercise plan for Necsa	100 % implementation of the emergency preparedness and response exercise plan for Necsa
		RM6b: measure and report on the effectiveness of the emergency preparedness and arrangements for Necsa	Report on the effectiveness of the emergency preparedness arrangements for Necsa
		RM6c: % implementation of the emergency preparedness and response drill plan for RERC	100 % implementation of the emergency preparedness and response drill plan for RERC
		RM6d: measure and report on the effectiveness of the emergency preparedness and response arrangements for the RERC	Report on the effectiveness of the emergency preparedness and response arrangements for the RERC
		RM7: level of stakeholder's perception	Baseline level of stakeholder's perception determined
		RM8: number of regulatory information sharing sessions conducted with stakeholders	1 Annual Industry Technical Seminar - 3 Local Community Town Hall Meetings
		RM9a: % of regulatory processes relating to applications, amendments, revocations, recategorisations and surrenders published	100 % of regulatory processes relating to applications, amendments, revocations, recategorisations and surrenders published
		RM9b: % of regulatory decisions published	100 % of regulatory decisions published

A South Africa that is safe from nuclear and radiation damage and assured protection of persons, property, and the environment.			
	Outcomes	**Measures**	**Targets**
Internal Business	A capable, efficient, and well governed regulator Continuous improvement of regulatory standards and practices through innovations in nuclear safety	PM1: % compliance with legislation	95% compliance with legislation
		PM2: % implementation of the business process improvement plan	100% implementation of the business process improvement plan
		PM3: % implementation of the ICT security plan	100% implementation of the ICT security plan
		PM4: number of regulatory processes with determined timelines	Two regulatory processes with determined timelines
Learning & Development	Continuous improvement of regulatory standards and practices through innovations in nuclear safety	LM1: number of education programmes in nuclear safety and security offered	2 education programmes in nuclear and security offered
Financial	A capable, efficient, and well governed regulator	FM1: audit opinion obtained	Unqualified audit opinion with no material findings
		FM2: % of procurement spent on targeted designated groups	70% of procurement spent on targeted designated groups

Figure 10: Balanced Scorecard 2025/26

12. INSTITUTIONAL PERFORMANCE INFORMATION

12.1 Programme 1: Administration

The Office of the CEO leads the implementation of the approved organisational strategy as well as ensuring that the organisation's operations and resources are administered effectively and efficiently. The following sub-programmes form part of the Office of the CEO: Legal, Risk and Compliance, Strategy and Organisational Performance, and Internal Audit.

Sub-programme 1: Legal, Risk and Compliance

The Legal, Risk and Compliance sub-programme provides legal services, compliance and enterprise risk management services to the organisation.

Outcome, Outputs and Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A capable, efficient, and well-governed regulator	Compliance with legislation.	PM1: % compliance with legislation.	4 legislative compliance reports.	96.77% compliance to legislation.	3 legislative compliance reports.	4 legislative compliance reports.	95% compliance with legislation.	96% compliance with legislation.	97% compliance with legislation.

Output Indicator: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
PM1: % compliance with legislation	95% compliance with legislation.	95% compliance with legislation.	95% compliance with legislation.	95% compliance with legislation.	95% compliance with legislation.

Sub-programme 2: Corporate Support Services

The Corporate Support Services programme provides corporate support through the key functions of Human Resource Management, Knowledge and Information Management, Facilities and Security Management, Information and Communications Technology (ICT), and Communication and Stakeholder Relations Management.

Outcome, Outputs and Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved stakeholder trust and confidence in the nuclear safety regulatory role of the NNR	Stakeholder perception improved.	RM7: Level of stakeholder's perception.	N/A	N/A	N/A	N/A	Baseline level of stakeholder's perception determined.	Implement survey recommendations.	Conduct assessment of stakeholder engagement initiatives.
	Regulatory information sharing improved.	RM8: Number of regulatory information-sharing sessions conducted with stakeholders.	N/A	N/A	N/A	N/A	1 Annual Industry Technical Seminar 3 Local Community Town Hall Meetings.	1 Annual Industry Technical Seminar 3 Local Community Town Hall Meetings.	1 Annual Industry Technical Seminar 3 Local Community Town Hall Meetings.
	Information related to regulatory processes and decisions published.	RM9a: % of regulatory processes relating to applications, amendments, revocations, recategorisations and surrenders published.	N/A	N/A	N/A	N/A	Publish 100% of regulatory processes relating to applications, amendments, revocations, recategorisations and surrenders.	Publish 100% of regulatory processes relating to applications, amendments, revocations, recategorisations and surrenders.	Publish 100% of regulatory processes relating to applications, amendments, revocations, recategorisations and surrenders.
		RM9b: % of regulatory decisions published.	N/A	N/A	N/A	N/A	Publish 100% of regulatory decisions.	Publish 100% of regulatory decisions.	Publish 100% of regulatory decisions.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A capable, efficient, and well governed regulator	Business efficiencies improved.	PM2: % implementation of the business process improvement plan.	N/A	N/A	N/A	N/A	100% implementation of the business process improvement plan.	100% implementation of the business process improvement plan.	100% implementation of the business process improvement plan.
	NNR information assets protected.	PM3: % implementation of the ICT Security Plan.	N/A	N/A	N/A	N/A	100% implementation of the ICT Security Plan.	100% implementation of the ICT Security Plan.	100% implementation of the ICT Security Plan.

Output Indicator: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
RM7: Level of stakeholders' perception	Baseline level of stakeholders' perception determined.	Develop the stakeholder perception survey plan.	100% of planned actions delivered.	100% of planned actions delivered.	100% of planned actions delivered.
RM8: Number of regulatory information-sharing sessions conducted with stakeholders	1 Annual Industry Technical Seminar 3 Local Community Town Hall Meetings.	Develop the stakeholder communications and engagement strategy 2025–2028. Develop the annual stakeholder communication and engagement plan.	100% of the planned annual stakeholder communication and engagement actions delivered.	100% of the planned annual stakeholder communication and engagement actions delivered.	100% of the planned annual stakeholder communication and engagement actions delivered.
RM9a: % of regulatory processes relating to applications, amendments, revocations, recategorisations and surrenders published	Publish 100% of regulatory processes relating to applications, amendments, revocations, recategorisations.	100% of regulatory processes relating to applications, amendments, revocations, recategorisations published.	100% of regulatory processes relating to applications, amendments, revocations, recategorisations published.	100% of regulatory processes relating to applications, amendments, revocations, recategorisations published.	100% of regulatory processes relating to applications, amendments, revocations, recategorisations published.
RM9b: % of regulatory decisions published	Publish 100% of regulatory decisions.	100% of regulatory decisions published.	100% of regulatory decisions published.	100% of regulatory decisions published.	100% of regulatory decisions published.

Output indicator	Annual target	Q1	Q2	Q3	Q4
PM2: % implementation of the business process improvement plan	100% implementation of the business process improvement plan.	100% implementation of the business process improvement plan.	100% implementation of the business process improvement plan.	100% implementation of the business process improvement plan.	100% implementation of the business process improvement plan.
PM3: % implementation of the ICT Security Plan	100% implementation of the ICT Security Plan.	100% implementation of the ICT Security Plan.	100% implementation of the ICT Security Plan.	100% implementation of the ICT Security Plan.	100% implementation of the ICT Security Plan.

Sub-programme 3: Finance

The Finance programme ensures that the organisation practices good financial management and maintains financial stability through the key functional streams of Financial Planning and Expenditure Management, Financial Reporting and Internal Controls, Asset Management, Supply Chain Management, Accounts Payable, Accounts Receivable, Cash Book Management and Payroll Management.

Outcome, Outputs and Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A capable, efficient, and well-governed regulator	Unqualified audit outcome obtained.	FM1: Audit opinion obtained.	Unqualified audit outcome with findings.	Unqualified audit outcome with no material findings.	Unqualified audit outcome with no material findings.	Unqualified audit opinion with no material findings.	Unqualified audit opinion with no material findings.	Unqualified audit opinion with no material findings.	Unqualified audit opinion with no material findings.
	Previously disadvantaged individuals included in procurement.	FM2: % of procurement spent on targeted designated groups.	68% of procurement spent on designated groups terms of the PPPFA.	76% of procurement spent on designated targeted groups.	77% procurement spent on targeted designated groups.	70% of procurement spent on targeted designated groups.	70% of procurement spent on targeted designated groups.	70% of procurement spent on targeted designated groups.	70% of procurement spent on targeted designated groups.

Output Indicators: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
FM1: Audit opinion obtained	Unqualified audit opinion with no material findings.	Submit approved Annual Financial Statements and performance report within legislated timelines to external auditors, National Treasury and Minister of Electricity and Energy.	Submit audited annual financial statements, performance information and Annual report within legislated timelines to National Treasury and Minister of Electricity and Energy.	Implement post-audit action plan.	Submit approved Annual Performance Plan and annual budget within legislated timelines to the Minister of Electricity and Energy.
FM2: % of procurement spent on targeted designated groups	70% of procurement spent on targeted designated groups.	70% of procurement spent on targeted designated groups.	70% of procurement spent on targeted designated groups.	70% of procurement spent on targeted designated groups.	70% of procurement spent on targeted designated groups.

Programme resource considerations[1]

Programme 1: Administration							Medium-term expenditure framework				% Variances			
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
	Audited outcome R'000	Audited outcome R'000	Audited R'000 outcome R'000	Approved budget R'000	Adjustment R'000	Revised approved budget R'000	Planning budget estimate R'000	Planning budget estimate R'000	Planning budget estimate R'000	Planning budget estimate R'000				
Compensation of employees	**63 714**	**61 257**	**63 256**	**60 119**	**-**	**60 119**	**59 661**	**63 539**	**67 669**	**72 067**				
Salaries, wages and social contributions	63 714	61 257	63 256	60 119	-	60 119	59 661	63 539	67 669	72 067	-0.8%	6.5%	6.5%	6.5%
Goods and services	**58 189**	**102 909**	**110 848**	**113 277**	**2 794**	**116 071**	**113 740**	**121 133**	**129 007**	**137 392**				
Staff expenses	3 612	6 913	5 107	8 108	-	8 108	11 290	12 024	12 805	13 638	39%	6,5%	6,5%	6.5%
Professional services	4 313	9 264	5 567	16 427	-	16 427	14 674	15 628	16 644	17 725	-11%	6,5%	6,5%	6.5%
Operating expenses	7 698	10 395	11 524	12 635	-	12 635	13 967	14 875	15 842	16 871	11%	6,5%	6,5%	6.5%
Administrative expenses	16 407	24 019	23 973	21 260	2 794	24 054	32 939	35 080	37 360	39 789	37%	6,5%	6,5%	6.5%
Other operational expenses	26 159	22 283	24 875	20 297	-	20 297	25 185	26 822	28 565	30 422	24%	6,5%	6,5%	6.5%
Capital expenditure		30 035	39 802	34 550	-	34 550	15 685	16 705	17 790	18 947	-55%	0%	0%	0%
Total	**121 903**	**164 166**	**174 104**	**173 396**	**2 794**	**176 190**	**173 401**	**184 672**	**196 676**	**209 460**				

[1] The consolidated budget is linked to Programme 1: Administration and its sub-programmes, namely 1 (LRC), 2 (CSS) and 3 (Finance). The budget outlines how the planned outputs will be achieved.

The administration programme has 59 staff including trainees. Staff expenses include expenditure on travelling while conducting NNR business, R3.4 million is for staff training and development. Professional expenditure includes R8 million for legal fees, R2.9 million for external audit fees, R2.5 million for contracted IT services and R 1.1 million for oversight activities of the Board. Operational costs include R2 million for building lease and R1.5 million for maintenance and service contracts. Administrative expenses include R4.2 million for water, electricity, and levies, R3.7 million for physical security and R1.5 million for printing and publications. Capital expenditure is for the head office solar project, R3.5 for replacing computer equipment and R2.2 for office equipment.

Explanation of planned performance over the medium-term period

The administration programme, which comprises the Office of the CEO, Corporate Support Services and Finance, provides strategic leadership, management of operations, and support services to the National Nuclear Regulator.

Legal, Risk and Compliance

The Legal, Risk and Compliance Department in the Office of the CEO is responsible for the provision of legal services, enterprise risk management and the monitoring of legislative compliance within the organisation. It contributes to the institutional outcome: *a capable, efficient, and well governed regulator* through proactive management of potential litigation. Regular reviews and updates to the NNR regulatory universe are conducted and legislative compliance reports are completed to determine the level of compliance with legislation. The desired performance is to attain 95% compliance with applicable legislation.

Corporate Support Services (CSS)

The CSS sub-programme provides a wide range of cross-cutting services to enable the NNR to deliver on its organisational and regulatory outcomes. These includes among others, Human Resource Management, Information and Communications Technology (ICT), and Communication and Stakeholder Relations Management. The CSS contributes towards two institutional outcomes, namely: *increased assurance of nuclear safety for people, property and the environment and a capable, efficient, and well governed regulator*. The NNR plans to conduct a stakeholder's perception survey that will provide valuable insights to assist the Regulator to improve stakeholder's relations. The improvement of business process will enable the Regulator to be efficient and effective, while the ICT Security Plan implementation will ensure protection of the NNR assets and information. The Regulator through the Communications and Stakeholders Relations Department in collaboration with technical programmes will publish information related to regulatory processes and decisions to the public.

Office of the Chief Financial Officer

The Finance sub-programme provides organisational support in financial management and administration. Finance contributes to one institutional outcome: a capable, efficient, and well governed regulator. The Regulator's financial activities are managed in line with the Public Finance Management Act, No. 1 of 1999 (PFMA), National Treasury Regulations and reported in accordance with the Generally Recognised Accounting Practice. The financial statements will be submitted to relevant authorities within the prescribed timelines and submitted to the Auditor General of South Africa for audit. The NNR procures goods and services from designated targeted groups in accordance with supply chain management policy (SCM) and Preferential Procurement Policy Framework Act (PPPFA). This ensures that previously disadvantaged individuals are included in economic activities.

12.2 Programme 2: Nuclear Power Plants

The NPP programme conducts regulatory oversight over the Koeberg Nuclear Power Station (KNPS). It is responsible for reviewing applications, recommend the granting authorisations and verifying compliance with regulatory requirements for nuclear safety and radiation protection. NPP also recommends the issuing of authorisations for vessels propelled by nuclear power or having radioactive material on board.

Outcome, Outputs and Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased assurance of nuclear safety for people, property and the environment	Compliance to authorisation conditions confirmed.	RM1a: Number of inspections conducted (NPP).	34 inspections conducted.	41 inspections conducted.	42 inspections conducted.	41 inspections conducted.	41 inspections conducted.	41 inspections conducted.	41 inspections conducted.
		RM1b: % implementation of the compliance reviews and assessments plan within the determined time frames.	117.92% reviews and assessments undertaken.	113.14% reviews and assessments plan implemented.	120.42% reviews and assessments plan implemented.	100% reviews and assessments plan implemented.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.
Increased assurance of nuclear safety for people, property and the environment	Conditions of authorisation reviewed.	RM2: % implementation of the reviews and assessments plan within the determined time frames.	117.92% reviews and assessments undertaken.	113.14% reviews and assessments plan implemented.	120.42% reviews and assessments plan implemented.	100% reviews and assessments plan implemented.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Continuous improvement of regulatory standards and practices through innovations in nuclear safety.	RSA compliance to international reporting obligations to nuclear safety and radiation protection as recognised by peers.	RM5: Compile report on international convention.	N/A	N/A	N/A	National report on Joint Convention of Safety of Spent Fuel Management of Radioactive Waste Management.	National Report on Convention of Nuclear Safety.	N/A	National report on Joint Convention of Safety of Spent Fuel Management of Radioactive Waste Management.

Output Indicator: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
RM1a: number of inspections conducted (NPP)	41 inspections conducted.	11 inspections conducted.	10 inspections conducted.	10 inspections conducted.	10 inspections conducted.
RM1b: % implementation of the compliance reviews and assessments plan within the determined time frames (NPP Inspectorate)	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.
RM2: % implementation of the reviews and assessments plan within the determined time frames (NPP Assessments)	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.
RM5: Compile report on international convention	National Report on Convention of Nuclear Safety.	10th National Report submitted to EXCO.	10th National Report submitted to the IAEA.	Questions on Contracting Parties National Report submitted to the IAEA.	Responses to the 10th National Report submitted to the IAEA.

Programme resource considerations

Programme 2: Nuclear Power Plant							Medium-term expenditure framework				% Variances			
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
	Audited outcome R'000	Audited outcome R'000	Audited outcome R'000	Approved budget R'000	Adjustment R'000	Revised approved budget R'000	Planning budget estimate R'000	Planning budget estimate R'000	Planning budget estimate R'000	Planning budget estimate R'000				
Compensation of employees	**27 186**	**36 162**	**39 147**	**50 137**	**-**	**50 137**	**43 016**	**45 812**	**48 790**	**51 961**				
Salaries, wages and social contributions	27 186	36 162	39 147	50 137	-	50 137	43 016	45 812	48 790	51 961	-14.2%	6.5%	6.5%	6.5%
Goods and services	**19 578**	**29 855**	**10 951**	**10 850**	**(3 520)**	**7 330**	**9 071**	**9 661**	**10 289**	**10 957**				
Staff expenses	699	3 577	1 671	3 811	-	3 811	3 578	3 811	4 058	4 322	-6.1%	6.5%	6.5%	6.5%
Professional services	17 574	24 174	7 776	6 100	(3 520)	2 580	3 680	3 919	4 174	4 445	42.6%	6.5%	6.5%	6.5%
Operating expenses	-	676	2	572	-	572	242	258	274	292	-57.7%	6.5%	6.5%	6.5%
Administrative expenses	1 305	1 428	1 502	307	-	307	1 571	1 673	1 782	1 898	411.7%	6.5%	6.5%	6.5%
Other operational expenses	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Capital expenditure	-	-	-	60	-	60	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Total	**46 764**	**66 017**	**50 098**	**60 987**	**(3 520)**	**57 467**	**52 087**	**55 473**	**59 078**	**62 918**				

The NPP programme has 36 staff including trainees. Staff expenses include R2.5 million for travel and accommodation for conducting inspections, sample collection and environmental monitoring of Koeberg Nuclear Power Plant. R870 000 is for training and staff development. Expenditure for professional service is for services contracted to technical support organisation for work related to NSIL: Duynefontyn and Thyspunt as well for finalising the LTO for KNPS this equals to R2 million.

Operating expenditure is for hosting/attending seminars and workshops. Administrative expenses are for professional membership of employees and R1.5 million for membership contribution to the IAEA.

Explanation of planned performance over the medium-term period

The NPP programme conducts regulatory control over the Koeberg Nuclear Power Station (KNPS) and processes applications related to the lifecycle of new NPP's and contributes to the institutional outcome: *increased assurance of nuclear safety for people, property and the environment*.

The NPP programme's main responsibility is to ensure that the plant is being operated and maintained in accordance with the current licensing basis of the plant.

The operator performs regular modifications and safety improvements to the plant and licensing basis in response to operational experience and outcome of safety reassessments, including periodic safety reviews. Changes to the current licensing basis are subject to regulatory approvals.

NPP therefore processes applications for modifications to the plant and the licensing basis and conducts compliance assurance inspections and enforcement actions to ensure compliance with the licence conditions for the installation and its current licensing basis.

In addition, NPP also regularly processes authorisations for nuclear vessel licences transporting un-irradiated nuclear fuel to the site, as well as support the licensing of vessels propelled by nuclear power as required.

The NPP programme has the following three functional arrangements, viz. Assessments, Projects and Inspections. The Analysts involved with the review of modifications to the plant or authorisation applications, also support the Inspectorate from time to time with verification of compliance with regulatory requirements or assumptions and commitments in the safety submissions or provide input to other compliance and inspection activities. Similarly, the Inspectors are also involved in reviews and assessments as may be deemed necessary.

In addition to the regulatory control of KNPS, the NPP programme is also responsible processing new nuclear installation licence applications and is currently processing two (Thyspunt and Duynefontyn) nuclear installation site licence applications. The NNR will submit the 10th National Report on Convention of Nuclear Safety to the IAEA as compliance to international reporting obligations to nuclear safety and radiation protection.

12.3 Programme 3: Nuclear Technology and Naturally Occurring Radioactive Material

The Nuclear Technology and NORM (NTN) programme recommends the granting of authorisations and conducts regulatory control of nuclear technology, waste projects and naturally occurring radioactive material. This programme consists of two sub-programmes, namely Naturally Occurring Radioactive Material (NORM) and Nuclear Technology and Waste Projects (NTWP), and it contributes to the institutional outcome: *increased assurance of nuclear safety for people, property and the environment*. Both sub-programmes ensure compliance with regulatory requirements and conditions of authorisation through a system of compliance inspections, audits and investigations. The NORM sub-programme is responsible for regulatory control of mining and minerals processing facilities and scrap metal dealers who handle or use material subject to regulatory control. The NTWP sub-programme is responsible for regulatory control of various nuclear facilities on the Pelindaba site and the Vaalputs National Radioactive Waste Disposal Facility. Any other matter that deals with nuclear technology and which is not associated with NPP and NORM primarily falls under the purview of the NTWP sub-programme.

Outcome, Outputs and Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased assurance of nuclear safety for people, property and the environment	Compliance to authorisation conditions confirmed.	RM1a: number of inspections conducted (NORM).	120 Inspections conducted.	121 Inspections conducted.	123 Inspections conducted.	136 Inspections conducted.	170 Inspections conducted.	170 Inspections conducted.	170 Inspections conducted.
		RM1a: number of inspections conducted (NTWP).	85 Inspections conducted.	88 Inspections conducted.	93 Inspections conducted.	90 Inspections conducted.	100 Inspections conducted.	100 Inspections conducted.	100 Inspections conducted.
		RM1b: % implementation of the compliance reviews and assessments plan within the determined time frames (NORM - Inspectorate).	134.47% reviews and assessment undertaken.	140.63% reviews and assessment plan implemented.	100% of reviews and assessment plan implemented.	100% reviews and assessments plan implemented.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased assurance of nuclear safety for people, property and the environment	Compliance to authorisation conditions confirmed.	RM1b: % implementation of the compliance reviews and assessments plan within the determined time frames (NTWP - Inspectorate).	105.53% reviews and assessment undertaken.	106.46% reviews and assessment plan implemented.	102.56% of the reviews and assessment plan implemented.	100% reviews and assessments plan implemented.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.
	Conditions of authorisation reviewed. Authorisation change requests processed. Nuclear authorisation licenses issued. Nuclear authorisations varied.	RM2: % implementation of the reviews and assessments plan within the determined time frames (NORM - Assessments).	134.47% reviews and assessments undertaken.	140.63% reviews and assessments plan implemented.	100% of reviews and assessments plan implemented.	100% implementation of the reviews and assessments plan.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.
	Conditions of authorisation reviewed. Authorisation change requests processed. Nuclear authorisation licenses issued. Nuclear authorisations varied.	RM2: % implementation of the reviews and assessments plan within the determined time frames (NTWP - Assessments).	105.53% reviews and assessment undertaken.	106.46% reviews and assessment plan implemented.	102.56% of the reviews and assessment plan implemented.	100% implementation of the reviews and assessments plan.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased assurance of nuclear safety for people, property and the environment	Annual Survey plan approved. Survey data collected. Survey reports completed Recommendation on further actions.	RM3: % Implementation of the contaminated sites survey plan.	N/A	N/A	N/A	100% implementation of the contaminated site survey plan.	100% implementation of the contaminated site survey plan.	100% implementation of the contaminated site survey plan.	100% implementation of the contaminated site survey plan.

Output Indicators: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
RM1a: number of inspections conducted (NORM)	170 inspections conducted.	55 inspections conducted.	55 inspections conducted.	30 inspections conducted.	30 inspections conducted.
RM1a: number of inspections conducted (NTWP)	100 inspections conducted.	30 inspections conducted.	35 inspections conducted.	15 inspections conducted.	20 inspections conducted.
RM1b: % implementation of the compliance reviews and assessments plan within the determined time frames (NORM Inspectorate)	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.
RM1b: % implementation of the compliance reviews and assessments plan within the determined time frames (NTWP Inspectorate)	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.	100% implementation of the compliance reviews and assessments plan within the determined time frames.
RM2: % implementation of the reviews and assessments plan within the determined time frames (NORM Assessments)	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan within the determined time frames.

Output indicator	Annual target	Q1	Q2	Q3	Q4
RM2: % implementation of the reviews and assessments plan within the determined time frames (NTWP Assessments)	100% implementation of the reviews and assessments plan within the determined time frames.	100% implementation of the reviews and assessments plan.	100% implementation of the reviews and assessments plan.	100% implementation of the reviews and assessments plan.	100% implementation of the reviews and assessments plan.
RM3: % Implementation of the contaminated sites survey plan	100% implementation of the contaminated site survey plan.	100% implementation of the contaminated site survey plan.	100% implementation of the contaminated site survey plan.	100% implementation of the contaminated site survey plan.	100% implementation of the contaminated site survey plan.

Programme resource considerations

Programme 3: Nuclear Technology and Naturally Occurring Radioactive Material							Medium-term expenditure framework				% Variances			
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
	Audited outcome R'000	Audited outcome R'000	Audited outcome R'000	Approved budget R'000	Adjustment R'000	Revised approved budget R'000	Planning budget estimate R'000	Planning budget estimate R'000	Planning budget estimate R'000	Planning budget estimate R'000				
Compensation of employees	**43 350**	**44 808**	**48 775**	**53 513**	**-**	**53 513**	**57 534**	**61 274**	**65 257**	**69 498**				
Salaries, wages and social contributions	43 350	44 808	48 775	53 513	-	53 513	57 534	61 274	65 257	69 498	7.5%	6.5%	6.5%	6.5%
Goods and services	**2 028**	**4 736**	**3 492**	**4 961**	**(751)**	**4 210**	**5 899**	**6 282**	**6 691**	**7 126**				
Staff expenses	1 991	4 122	3 371	3 988	(751)	3 237	4 782	5 093	5 424	5 776	47.7%	6.5%	6.5%	6.5%
Professional services		70	-	250	-	250	270	288	306	326	8.0%	6.5%	6.5%	6.5%
Operating expenses	37	275	32	450	-	450	470	501	533	568	4.4%	6.5%	6.5%	6.5%
Administrative expenses		203	81	245	-	245	277	295	314	335	13.1%	6.5%	6.5%	6.5%
Other operational expenses		-		-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Capital expenditure	-	66	8	28	-	28	100	107	113	121	0.0%	0.0%	0.0%	0.0%
Total	**45 378**	**49 544**	**52 267**	**58 474**	**(751)**	**57 723**	**63 433**	**67 556**	**71 947**	**76 624**				

The NTN programme has 43 staff members including trainees. Staff expenses include R4.2 million for travel and subsistence allowances for conducting inspections at Necsa and NORM facilities, while R557 000 is for training and staff development. Expenditure for professional services is for consultancy relating to contracted work equalling R 270 000. Operating expenditure includes costs for hosting/attending seminars and workshops, venues and facilities equalling R470 000. Administrative expenses are for consumables and professional memberships.

Explanation of planned performance over the medium-term period

The Nuclear Technology and Naturally Occurring Radioactive Material (NTN) Programme comprises of two sub-programmes namely –

Nuclear Technology and Waste Projects (NTWP)

The NTWP sub-programme focuses on the regulation of nuclear technology and waste projects including the various nuclear and radiation facilities on the Necsa Pelindaba site and the Vaalputs National Radioactive Waste Disposal Facility. Any other matter that deals with nuclear technology and which is not associated with the NPP programme or NORM sub-programme primarily falls under the purview of the NTWP sub-programme. The sub-programme comprises two business units: Assessments and Inspectorate.

Naturally Occurring Radioactive Material (NORM)

The NORM sub-programme focuses on regulation of facilities and activities involving NORM and public radiation exposure from radon. The sub-programme comprises of three business units: Assessments, Inspectorate and Contaminated Sites.

The NTN Programme is responsible for the regulation of nuclear and radiation safety as well as physical security of authorised facilities. The programme makes recommendations regarding the issuing of nuclear authorisations including Nuclear Installation Licences (NIL), Nuclear Vessel Licences (NVL), Certificates of Registration (CoR), Certificates of Exemption (CoE) and Certificates of Package Design Approval for transport packages as well as amendments thereto.

NTN: -

- conducts reviews and assessments of safety case documents related to authorised facilities and activities as well as applications for new nuclear authorisations or surrender of existing nuclear authorisations.
- undertakes compliance assurance, which include conducting inspections, investigations, surveillances and environmental monitoring and sampling related to facilities and activities involving –
  - NORM,
  - nuclear technology, and
  - radioactive waste management.
- Regulatory enforcement actions related to identified or reported non compliances to the Act, Regulations issued under the Act or conditions of nuclear authorisations.
- Evaluation of contamination arising from past activities and exposure of the public by conducting surveys.

12.4 Programme 4: Regulatory Improvement and Technical Services

The purpose of this programme is to provide technical support services as and when required by the technical programmes. In terms of its core functions, Regulatory Improvement and Technical Services (RITS) performs the following: in-depth nuclear safety reviews and assessments for all regulated facilities, independent verification by computer codes, emergency preparedness and response services, laboratory services, development of regulatory standards and regulatory improvement projects, and coordination of physical security and nuclear and coordination of nuclear security and safety and security culture functions. The RITS programme contributes to three institutional outcomes, namely: *i) increased assurance of nuclear safety for people, property and the environment, ii) enhanced emergency preparedness and response in the event of nuclear incidents (Nuclear or Radiological Emergency) and iii) continuous improvement of regulatory standards and practices through innovations in nuclear safety*.

The Centre for Nuclear Safety and Security (CNSS) assists the NNR to develop capacity to regulate the nuclear industry. This is achieved through targeted regulatory research and development, education and training, and technical and scientific support. In order to maximise resources, CNSS collaborates with international and local academic and research institutions as well as technical and scientific organisations to execute any activities falling within the mandate of the NNR.

Outcome, Outputs and Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased assurance of nuclear safety for people, property and the environment	SANAS accreditation obtained for extended methods.	RM4a: SANAS-accredited methods.	SANAS accreditation report received.	SANAS Accreditation report gamma spec: (Soil/ Sediment) ISO/IEC 17025:2017 received.	The SANAS accreditation status report was compiled.	SANAS online application for scope extension of U, Ra, Th in water by Alpha Spec.	SANAS assessment of alpha spec uranium, radium and thorium in water.	Scope extension for alpha spectrometry of polonium in water.	Validation of tritium in water by liquid scintillation counting method in preparation for SANAS accreditation.
	Radiation exposure to the public and the environment independently verified.	RM4b: % of environmental samples analysed.	N/A	N/A	N/A	100% of environmental samples analysed.	100% of environmental samples analysed.	100% of environmental samples analysed.	100% of environmental samples analysed.
Enhanced emergency preparedness and response in the event of nuclear incidents (nuclear or radiological emergency)	Regulatory effectiveness of the emergency preparedness responses and arrangements determined.	RM6a: % implementation of the emergency preparedness and response exercise plan.	N/A	N/A	N/A	100% Implementation of the emergency preparedness and response exercise plan for KNPS and NUFCOR.	100% Implementation of the emergency preparedness and response exercise plan for Necsa.	100% Implementation of the emergency preparedness and response exercise plan for KNPS.	100% Implementation of the emergency preparedness and response exercise plan for Necsa.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enhanced emergency preparedness and response in the event of nuclear incidents (nuclear or radiological emergency)	Regulatory effectiveness of the emergency preparedness responses and arrangements determined.	RM6b: Measure and report on the effectiveness of the emergency preparedness and response arrangements for the authorisation holders.	N/A	N/A	N/A	N/A	Report on the effectiveness of the emergency preparedness and response arrangements for Necsa.	Report on the effectiveness of the emergency preparedness and response arrangements for KNPS.	Report on the effectiveness of the emergency preparedness and response arrangements for Necsa.
		RM6c: % implementation of the emergency preparedness and response drill plan for RERC.	N/A	N/A	N/A	N/A	100% implementation of the emergency preparedness and response drill plan for RERC.	100% implementation of the emergency preparedness and response drill plan for RERC.	100% implementation of the emergency preparedness and response drill plan for RERC.
		RM6d: Measure and report on the effectiveness of the emergency preparedness and response arrangements for the RERC.	N/A	N/A	N/A	N/A	Report on the effectiveness of the emergency preparedness and response arrangements for the RERC.	N/A	Report on the effectiveness of the emergency preparedness and response arrangements for the RERC.
Continuous improvement of regulatory standards and practices through innovations in nuclear safety	Timelines for regulatory processes determined.	PM4: Number of regulatory processes with determined timelines.	N/A	N/A	N/A	N/A	Two regulatory processes with determined timelines.	One regulatory process with determined timelines.	One regulatory process with determined timelines.
	Enhanced knowledge and expertise in nuclear safety and security for NNR employees.	LM1: Number of education programmes in nuclear safety and security offered.	N/A	N/A	N/A	N/A	Two education programmes in nuclear safety and security offered.	Two education programmes in nuclear safety and security offered.	Two education programmes in nuclear safety and security offered.

Output Indicators: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
RM4a: SANAS-accredited methods	SANAS assessment of alpha spec uranium, radium and thorium in water.	Approved method validation report for thorium.	Preparatory work for the SANAS assessment of alpha spec uranium, radium and thorium in water. Conduct internal audit on radium method in preparation for SANAS assessment.	Completion of SANAS F 49 form (technical requirements form).	SANAS assessment of alpha spec uranium, radium and thorium in water.
RM4b: % of environmental samples analysed	100% of environmental samples analysed.	100% of environmental samples analysed.	100% of environmental samples analysed.	100% of environmental samples analysed.	100% of environmental samples analysed.
RM6a: % implementation of the emergency preparedness and response exercise plan for Necsa	100% implementation of the emergency preparedness and response exercise plan for Necsa.	100% implementation of the emergency preparedness and response exercise plan for Necsa.	100% implementation of the emergency preparedness and response exercise plan for Necsa.	100% implementation of the emergency preparedness and response exercise plan for Necsa.	100% implementation of the emergency preparedness and response exercise plan for Necsa.
RM6b: Measure and report on the effectiveness of the emergency preparedness and arrangements for Necsa	Report on the effectiveness of the emergency preparedness arrangements for Necsa.	N/A	N/A	N/A	Approved regulatory exercise report for Necsa on the effectiveness of the emergency preparedness and response plans and procedures.
RM6c: % implementation of the emergency preparedness and response drill plan for RERC	100% implementation of the emergency preparedness and response drill plan for RERC.	100% implementation of the emergency preparedness and response drill plan for RERC.	100% implementation of the emergency preparedness and response drill plan for RERC.	100% implementation of the emergency preparedness and response drill plan for RERC.	100% implementation of the emergency preparedness and response drill plan for RERC.
RM6d: Measure and report on the effectiveness of the emergency preparedness and response arrangements for the RERC	Measure and report on the effectiveness of the emergency preparedness and response arrangements for the RERC.	N/A	N/A	N/A	Approved report on the effectiveness of the emergency preparedness and response arrangements for the RERC.
PM4: Number of regulatory processes with determined timelines	Two regulatory processes with determined timelines.	Assemble team and define scope.	Identify and analyse process activities and assign timelines.	Draft report with process timelines.	Two regulatory processes with determined timelines approved.

Output indicator	Annual target	Q1	Q2	Q3	Q4
LM1: Number of education programmes in nuclear safety and security offered	Two education programmes in nuclear and security offered.	• Identify training programmes to be offered. • Identify, review and evaluate existing training materials.	Appoint training service provider.	1 education programme offered.	1 education programme offered.

Programme resource considerations

Programme 4: Regulatory Improvement and Technical Services							Medium-term expenditure framework				% Variances			
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
	Audited outcome R'000	Audited outcome R'000	Audited outcome R'000	Approved budget R'000	Adjustment R'000	Revised approved budget R'000	Planning budget estimate R'000	Planning budget estimate R'000	Planning budget estimate R'000	Planning budget estimate R'000				
Compensation of employees	**45 476**	**49 094**	**54 903**	**60 259**	**-**	**60 259**	**59 147**	**62 992**	**67 086**	**71 447**				
Salaries, wages and social contributions	45 476	49 094	54 903	60 259	-	60 259	59 147	62 992	67 086	71 447	-1.8%	6.5%	6.5%	6.5%
Goods and services	**8 722**	**17 516**	**10 267**	**23 032**	**(4 382)**	**18 650**	**19 080**	**20 320**	**21 641**	**23 048**				
Staff expenses	913	4 644	1 536	5 827	-	5 827	5 763	6 138	6 537	6 961	-1.1%	6.5%	6.5%	6.5%
Professional services	1 320	2 525	1 147	3 705	-	3 705	3 150	3 355	3 573	3 805	-15.0%	6.5%	6.5%	6.5%
Operating expenses	4 749	4 684	2 963	7 909	(4 382)	3 527	5 293	5 637	6 003	6 394	50.1%	6.5%	6.5%	6.5%
Administrative expenses	1 740	4 149	2 802	2 441	-	2 441	2 624	2 795	2 976	3 170	7.5%	6.5%	6.5%	6.5%
Other operational expenses		-		100	-	100	100	107	113	121	0.0%	6.5%	6.5%	6.5%
Capital expenditure	-	1 514	1 819	3 050	-	3 050	2 150	2 290	2 439	2 597	-29.5%	6.5%	6.5%	6.5%
Total	**54 198**	**66 610**	**65 170**	**83 291**	**(4 382)**	**78 909**	**78 227**	**83 312**	**88 727**	**94 494**				

The RITS programme has 52 staff members including trainees. Staff expenses include R4 million for international travel for attending international obligations, while R1.2 is for training and staff development. Expenditure for professional service is for testing certain environmental samples at Necsa and for the SANAS accreditation for laboratory methods. Operating expenditure include R2.5 million for maintenance of laboratory equipment, R900 000 for laboratory consumables, R1.8 million universities payments relating to CNSS and other operating expenses such as license renewals. Administrative expenses are for office consumables and professional memberships, conferences, and workshops.

Explanation of planned performance over the medium-term period

RITS provide cross-cutting nuclear safety services to all NNR technical departments. Its functions include among others, in-depth nuclear safety reviews and assessments for all regulated facilities, independent verification by computer codes, emergency preparedness and response services, laboratory services, development of regulatory standards, regulatory improvement projects, and coordination of physical security and nuclear safety and security culture functions.

The EPR department is responsible for regulating the emergency preparedness and response arrangements of authorisation holders, including conducting and evaluation of regulatory emergency exercises at authorised facilities.

The Regulator will conduct a regulatory emergency exercise at Necsa to determine the level of effectiveness of the emergency preparedness and response plans & procedures by Necsa and further evaluate the effectiveness of the RERC Plans and Procedures.

The laboratory operates a radionuclide analysis laboratory to independently determine the levels of radioactivity in environmental samples taken from regulated facilities for compliance assurance purposes. Samples are analysed with gamma spectroscopy, alpha spectroscopy, gross alpha/beta counting and liquid scintillation counting and the test results are reported to the programmes. The laboratory has a programme of accreditation of all its test methods to ensure that measurement results are reliable and comparable with international laboratories. The accreditation of new methods will be implemented over the next three to five years. The laboratory will independently verify all received samples for samples for radiation exposure.

To improve the efficiency and effectiveness of the NNR, RSP will coordinate the development of regulatory processes timelines. Adherence to these response timelines will be measured on a quarterly basis.

To continuously improve the regulatory standards and practices in the nuclear safety, the CNSS will coordinate and offer education programmes on an annual basis in nuclear safety and security to enhance the nuclear radiation safety and security expertise.

13. BUDGET PROGRAMME RESOURCE CONSIDERATIONS

		Current Year			Medium-term expenditure framework				% Variances			
	Notes	2024/25			2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
		Original approved budget R'000	Adjustment R'000	Final adjusted budget R'000	Forecasted R'000	Forecasted R'000	Forecasted R'000	Forecasted R'000				
Revenue												
Nuclear license authorisation fee	1	250 754	(14 518)	236 236	239 739	255 322	273 195	286 585	1.5%	6.50%	7.0%	4.9%
Application fees	2	13 151	16 577	29 728	25 391	14 506	15 522	16 919	-14.6%	-42.9%	7.0%	9.0%
Interest	3	16 208	4 438	20 646	19 000	17 750	18 552	19 387	-8.0%	-6.6%	4.5%	4.5%
Other income	-	1 082		1 082	1 021	1 068	1 116	1 166	-5.6%	4.6%	4.5%	4.5%
Transfers received		**44 558**	**-**	**44 558**	**46 519**	**48 677**	**50 878**	**53 168**				
Departmental transfers	4	44 558	-	44 558	46 519	48 677	50 878	53 168	4.4%	4.6%	4.5%	4.5%
Total revenue		**325 753**	**6 497**	**332 250**	**331 670**	**337 323**	**359 263**	**377 224**	**-0.2%**	**1.7%**	**6.5%**	**5.0%**
Expenses												
Compensation of employees	5	223 228		223 228	235 506	248 458	262 124	276 540	5.5%	5.5%	5.5%	5.5%
Goods and services	-	102 525	6 497	109 022	96 165	88 865	97 140	100 684	-11.8%	-7.6%	9.3%	3.6%
Total expenditure		**325 753**	**6 497**	**332 250**	**331 670**	**337 323**	**359 263**	**377 224**	**-0.2%**	**1.6%**	**6.6%**	**6.6%**
Surplus/Deficit		**-**	**-**	**-**	**(0)**	**(0)**	**(0)**	**-**				

13.1 Revenue Sources of the NNR

In terms of Section 17(1) of the National Nuclear Regulator Act, NNR revenue sources comprise of:

- Money appropriated by Parliament (government grant).
- Fees paid to the Regulator in terms of Section 28.
- Donations or contributions received by the Regulator, with the approval of the Minister, from any source.

The Regulator is forecasting a total revenue of R 332 million for 2025/26 financial, 86% of the forecasted revenue is expected to be internal generated revenue from nuclear authorisation holders. Revenue is expected to decline by 0,2 percent despite an expected increase of 6,5 percent on authorisation fees. On average total revenue is expected to marginally increase by 3.3 percent over the MTEF period. Included in authorisation fee is R 11 million authorisation fee for special projects relating to Eskom LTO, which is expected to be completed before November 2025.

15% of forecasted revenue will be received in the form of a transfer from DEE equalling R 47 million, the transfer from the Department is expected to marginally increase by 4.6% over MTEF. Interest income is expected to slightly decline due to forecasted decrease on prime lending. Interest and other income accounts for 6% of the forecasted budget. In a medium-term period, the total expected revenue is approximately R 1 billion, DEE will contribute approximately R 153 million over the MTEF period.

14. UPDATED KEY RISKS AND MITIGATIONS

Table 8: Updated Key Risks and Risk Mitigations

Outcome	Key Risk	Risk Mitigation
Improved stakeholder trust and confidence in the nuclear safety regulatory role of the NNR	Lack of stakeholder baseline perception index.	• Conduct a baseline stakeholder's perception survey and report on the results. • Conduct regulatory information sharing sessions with stakeholders and report on the sessions held. • Publish relevant regulatory information of public/stakeholder interest on the NNR website.
Increased assurance of nuclear safety for people, property and the environment	Inconsistency in implementation of enforcement actions.	• Continuous maintenance of the non-compliance databases. • Review and update of PRO-ENF-001, PRO-ENF-002 and WIN-ENF 001. • Workshop inspectors on the updated PRO-ENF-001, PRO-ENF-002 and WIN-ENF 001. • Implement the Work Instruction for Inspectors on the implementation of enforcement actions.
	Failure to complete compliance assurance activities on time (inspections, environmental verification, investigation, etc.).	• Fill existing vacancies that are funded as they arise, subject to NNR cost containment measures. • Review and adjustment of the work plans in response to the inability to conduct compliance assurance activities (e.g. social unrest, illegal mining).
	Failure to complete reviews and assessments and decisions on applications for nuclear authorisations within agreed timelines.	• Reprioritise resources and reassign to critical areas, where needed. • Fill existing vacancies that are funded as they arise, subject to NNR cost-containment measures.

Outcome	Key Risk	Risk Mitigation
Increased assurance of nuclear safety for people, property and the environment	Lack of SANAS accreditation for all currently planned NNR Laboratory methods.	• Completion of SANAS Technical Requirement Form (F 49) in preparation for SANAS assessment of alpha spectrometry Ra, Th and U in water. • Clearance of the non-conformances raised by SANAS during the assessment: Alpha spectrometry Ra, Th and U in water. • Participate in the inter-laboratory comparison studies.
Enhanced emergency preparedness and response in the event of nuclear incidents	Inadequate measures to verify compliance with regulatory requirements for emergency preparedness and response.	• Develop and implement a guidance for reviews of the authorisation holder's emergency plans. • Develop a system to quantify and trend emergency exercise findings. • Follow up with programmes on the implementation of corrective actions from the exercise and possible enforcement actions. • Develop and implement a consistent approach and procedure for review and evaluation of authorisation holder's emergency exercise findings.
Continuous improvement of regulatory standards and practices through innovations in nuclear safety	Timelines not determined/defined for all/most regulatory core processes.	• Develop response timelines for two core processes: » Authorisation process » Review and assessment process.
	Lack of structured approach to training and capacity development.	• Develop partner institution-/project-specific agreements. • Approval of framework for contracting with individual experts or retired experts to mitigate against skills shortage. • Amendment of project agreements. • Rollout of the Learner Management System. • Develop process for CNSS E&T Programme.
A capable, efficient, and well-governed regulator	Successful legal challenges against the NNR.	• Review and update NNR regulatory universe. • Assess, monitor and report on POPI compliance quarterly. • Assess, monitor and report on legislative compliance quarterly. • Annual refresher training on POPI Act. • Improvements to the data leakage configuration to inform ICT when serious breaches occur.
	Compromise to information assets.	• ICT Annual Security Plan. • Annual BCMS plan.
	Failure to procure from designated targeted groups may result in inability to reach the set target.	• Engagements with service providers on NNR's procurement processes where necessary. • Continuously testing the market and procuring from designated targeted groups in accordance with supply chain management policy (SCM) and Preferential Procurement Policy Framework Act (PPPFA).
	Inability to sustain the NNR financially.	• Continue monitoring financial compliance of authorisation holders. • To implement cost-containment measures as issued by National Treasury. • Cost optimisation by divisions. • NORM to maintain list of authorisation holders that is updated quarterly. • Develop annual authorisation invoicing list for approval by the Board.

Outcome	Key Risk	Risk Mitigation
A capable, efficient, and well-governed regulator	Failure to achieve a desired audit outcome (unqualified audit opinion).	• Continuous implementation of the PFMA, GRAP standards, internal policies, processes & procedures.

15. INFRASTRUCTURE PROJECTS

Table 9: Infrastructure Projects

No.	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
1.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

16. PUBLIC-PRIVATE PARTNERSHIP

Table 10: Public-Private Partnership

Name	Purpose	Outputs	Current value of agreement	End date of agreement
N/A	N/A	N/A	N/A	N/A

PART D
TECHNICAL INDICATOR DESCRIPTION

Indicator title	PM1: % compliance with legislation
Definition	The level to which the NNR complies with applicable legislation.
Source/collection of data	Quarterly legislative compliance reports.
Method of calculation	% of compliance generated from the system/software.
Means of verification (POE)	Quarterly legislative compliance report.
Assumptions	• Adequate capacity within Legal, Risk and Compliance. • Availability and cooperation from stakeholders (Act owners and Workflow users). • Available budget for the system.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	The NNR to be 96% compliant with applicable legislation.
Indicator responsibility	Senior Manager: Legal, Risk and Compliance.

Indicator title	RM7: Level of stakeholders' perception
Definition	This indicator will gather the views, opinions of various stakeholders to determine their perception of the Regulator.
Source of data	Baseline stakeholder's perception survey.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (PoE)	Report on survey results.
Assumptions	• External stakeholders participate in the survey. • External environment conducive for data collection. • Budget available to commission external professional service provider. • Timeous internal procurement process implemented.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Stakeholders' perception level determined.
Indicator responsibility	Divisional Executive: CSS

Indicator title	RM8: Number of regulatory information-sharing sessions conducted with stakeholders
Definition	Meetings/sessions arranged by the NNR to share information with targeted stakeholders. The meetings/sessions modality could be 'face to face' or virtual.
Source of data	Discussions held with technical managers to determine the topics to be covered.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (PoE)	Regulatory information sharing session report.
Assumptions	• Availability of regulatory information internally. • External stakeholder attendance. • Budget available to hold information sharing sessions. • Timeous internal procurement process implemented.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To host a successful information-sharing session with stakeholders.
Indicator responsibility	Divisional Executive: CSS

Indicator title	RM9a: % of regulatory processes relating to applications, amendments, revocation, recategorisation and surrender published
Definition	The summary/workflow of the phases and steps for processing new application, amendments, revocation, recategorisation and surrender including the time frames.
Source/collection of data	Approved processes on processing new applications, amendments, revocations, recategorisations and surrenders.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	Published phases and steps for processing: • New applications for authorisation. • Amendments. • Revocations. • Recategorisations. • Surrenders.
Assumptions	• Availability of NNR resources. • Availability of tools and equipment including uptime of the NNR's website.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To improve stakeholders, trust and confidence in the NNR processes.
Indicator responsibility	Divisional Executive: CSS

Indicator title	RM9b: % of regulatory decisions published
Definition	This refers to the publishing of the NNR's decisions on processed applications, amendments, revocations, recategorisation and surrenders and compliance assurance activities and enforcement actions.
Source/collection of data	• The Board and its committees' decisions on safety evaluation reports submitted for processed applications, amendments, revocations, recategorisations and surrenders. • Inventory of inspections, investigations and emergency exercises conducted.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	• Published new authorisations, amendments, recategorisation, surrenders. • Published inspection outcomes. • Published enforcement actions (directives, evocations and court actions etc.). • Published emergency exercises.
Assumptions	• Authorisation holders of nuclear authorisations and applicants submit safety assessments as per the agreed schedule. • Availability of NNR resources. • Availability of TSO resources to assist with reviews, as necessary. • Availability of authorisation holder personnel. • Availability of tools and equipment. • NNR allowed unfettered access to sites.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To publish 100% of regulatory decisions for public consumption.
Indicator responsibility	Divisional Executive: CSS

Indicator title	PM2: % implementation of the business process improvement plan
Definition	Implementation of the business improvement plan to automate business processes.
Source/collection of data	Business requirement statements.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	Reports on the implementation of the improvement plan.
Assumptions	• Business requirements timeously and clearly identified by divisions. • Timeous approval of planned initiatives by the business. • Implementation of planned initiatives by divisions.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To have efficient and effective ICT systems that enhance the NNRs operations.
Indicator responsibility	Divisional Executive: CSS

Indicator title	PM3: % ICT Security Plan implemented
Definition	Implementation of the ICT Security Plan.
Source/collection of data	ICT Security Plan.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	Reports on the ICT Security Plan implementation.
Assumptions	• ICT security baseline established. • Budget availability for ICT security initiatives.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Protection and safe guard of NNR's information assets
Indicator responsibility	Divisional Executive: CSS

Indicator title	FM1: Audit outcome obtained
Definition	Auditor's opinion expressed on the financial statements and compliance with Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Public Finance Management Act, No. 1 of 1999 (PFMA). Conclusion on the usefulness and reliability of reported performance information. Audits include audit of all processes in the organisation over and above financials statements and programme performance information audits, i.e. Corporate Support Service, Office of CEO, Governance, etc.
Source/collection of data	• External audit report. • Financial statements. • Audit Action Plan. • Annual Performance Report. • Annual Performance Plan.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	• External Auditor's report.
Assumptions	• No changes in legislation and planning framework. • External auditors available to conduct regulatory audit.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To obtain a clean audit outcome for the NNR's financial and performance information activities.
Indicator responsibility	Chief Financial Officer

Indicator title	FM2: % procurement spent on targeted designated groups
Definition	% procurement spent on targeted designated groups against the total procurement value of planned bids. Designated group refers to (a) black designated groups; (b) black people; (c) women, (d) people with disabilities; and (e) small enterprises, as defined in section 1 of the National Small Enterprise Act, No. 102 of 1996 in accordance with NNR preferential procurement policy and BBBEE code. Targeted groups refer to suppliers with level 1 and 2 BEE certificate as per NNR supply chain management process.
Source/collection of data	• Demand plan. • Procurement records.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target, i.e. total spent on designated targeted groups / total procurement spent.
Means of verification (POE)	Supply chain management (SCM) report on bids awarded to targeted designated groups.
Assumptions	Response by prospective suppliers or service providers from the targeted designated groups as the NNR invites bids.
Disaggregation of beneficiaries (where applicable)	Targeted designated in terms of the NNR Preferential Procurement Policy.
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To include targeted and designated groups in the economic activities of the NNR.
Indicator responsibility	Chief Financial Officer

Indicator title	RM1a: Number of inspections conducted (NORM, NTWP and NPP)
Definition	• The number of regulatory inspections conducted based on the Compliance Assurance Plan (CAP). • The NNR CAP is made up of the following activities: » Inspections of authorised facilities » Audits of specific areas, when required » Investigations of specific matters, where applicable » Enforcement actions when there is a nuclear safety or security breach.
Source/collection of data	• Compliance Assurance Plan. • Inventory of inspections conducted.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	• Approved inspection reports. • Letters to authorisation holder or applicant informing them of inspection outcomes. • Inventory of inspections conducted.
Assumptions	• Availability of NNR human and financial resources. • Availability of authorisation holder personnel. • Availability of tools and equipment. • NNR allowed unfettered access to sites.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	Ensure compliance to conditions of authorisations by carrying out inspections for NORM, NPP and NTWP and communicating outcome of inspections to authorisation holders.
Indicator responsibility	Divisional Executive: NTN Divisional Executive: NPP

Indicator title	**RM1b: % implementation of planned compliance reviews & assessments within the determined time frames (NORM, NTWP and NPP)**
Definition	Reviews and assessments undertaken on compliance reports received from authorisation holders.
Source/collection of data	• Authorisation holder documentation/submissions and requests for various approvals to the NNR. • Inventory of incoming submissions.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	• Quarterly plan for reviews and assessments. • Inventory of reviews and assessments completed. • Approved review reports. • Letter to authorisation holder or applicant informing them of review and assessment outcomes.
Assumptions	• Holders of nuclear authorisations and applicants submit safety assessments as per the agreed schedule. • Availability of NNR resources. • Availability of TSO resources to assist with reviews, as necessary. • Availability of authorisation holder personnel. • Availability of tools and equipment. • NNR allowed unfettered access to sites.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	Ensure compliance to conditions of authorisations by performing reviews of compliance reports for NORM, NTWP and NPP and communicating outcome to authorisation holders.
Indicator responsibility	Divisional Executive: NTN Divisional Executive: NPP

Indicator title	RM2: % implementation of the reviews and assessments plan within the determined time frames (NORM, NTWP and NPP)
Definition	Reviews and assessments undertaken for effective nuclear and radiation safety regulation in the NORM, NTWP and NPP programmes.
Source/collection of data	• Authorisation holder documentation/submissions and requests for various approvals to the NNR. • Inventory of incoming submissions.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	• Quarterly plan for reviews and assessments. • Inventory of reviews and assessments completed. • Approved review reports. • Letter to authorisation holder or applicant informing them of review and assessment outcomes.
Assumptions	• Availability of NNR human and financial resources. • Availability of authorisation holder personnel. • Availability of tools and equipment. • NNR allowed unfettered access to sites.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	Processing of all planned reviews and assessments and communicate outcomes to authorisation holders timeously.
Indicator responsibility	Divisional Executive: NTN Divisional Executive: NPP

Indicator title	RM3: % implementation of the contaminated sites survey plan
Definition	To monitor and report on regulatory actions for contaminated sites.
Source/collection of data	• Contaminated sites survey plan. • Reports for sites surveyed.
Method of calculation	Calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	• Contaminated sites survey plan. • Surveyed sites report. • Report with recommendations on regulatory actions for contaminated sites.
Assumptions	• Availability of financial and human resources. • Completion of scheduled site surveys. • Availability of functional portable radiation monitors and laboratory analysis results for collected samples.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To provide recommendations on regulatory actions for contaminated sites.
Indicator responsibility	Divisional Executive: NTN

Indicator title	RM5: Compile report on international convention
Definition	Submission of the 10th National Report on the Convention of Nuclear Safety within prescribed timelines and to participate in contracting parties' peer-review process.
Source/collection of data	• National Legislation and Regulations. • Regulatory processes and practices. • Operators licensing basis documents. • Operator performance.
Method of calculation	Calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	• 10th National Report on CNS. • Submission to Board. • Submission to IAEA. • Questions on Country Group members National Reports. • Responses to questions on 10th National Report.
Assumptions	• Operator and Department of Electricity and Energy inputs to report. • Availability of NNR resources. • Availability of authorisation-holder personnel.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To demonstrate South Africa's continued efforts to achieve the objectives of the Convention on Nuclear Safety and to actively participate in the peer review process.
Indicator responsibility	Divisional Executive: NPP

Indicator title	RM4a: SANAS Accredited methods
Definition	The NNR Laboratory will extend its ISO/IEC 17025:2017 accreditation scope as per the approved accreditation programme. The scope extension involves application to SANAS to add more test methods and technical signatories to the current existing accreditation.
Source/collection of data	• Laboratory quality manual and procedures. • Schedule of accreditation. • On-site assessment report.
Method of calculation	Calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	• Audit checklist. • Updated schedule of accreditation. • Approved procedures. • Sample verification spreadsheet.
Assumptions	• Availability of human and financial resources. • Availability of SANAS team. • No external factors such as COVID-19 or public events preventing access to the facilities for the assessments. • Availability of instruments.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Expand the scope of accreditation by adding new methods for assessment by SANAS.
Indicator responsibility	Divisional Executive: RITS

Indicator title	RM4b: % of environmental samples analysed
Definition	Laboratory analysis of environmental samples collected from regulated facilities for compliance assurance purposes. These samples may include water, soil, sediments, vegetables, etc. The laboratory will analyse and report all the results for the received samples within the approved turnaround times. The turnaround times for the ad hoc samples will be determined on a case-by-case basis.
Source/collection of data	• Radio-analytical instruments. • Data sheets. • Raw data. • Test reports.
Method of calculation	Calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	• Sample receipt spreadsheets. • Test report.
Assumptions	• Availability of financial and human resources. • No instrument breakdown. • No external factors such as COVID-19 or public events preventing access to the facilities for the assessments. • No power failures.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% of samples received from programmes analysed and reported on.
Indicator responsibility	Divisional Executive: RITS

Indicator title	RM6a: % implementation of the emergency preparedness and response plan for Necsa
Definition	Evaluation of Necsa emergency preparedness and response plan through conduct of Regulatory Nuclear Emergency Exercise (RNEE).
Source/collection of data	Documentation prepared and generated during the conduct of the RNEE at Necsa.
Method of calculation	Calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	» RNEE project plan. » Exercise scenario report. » Exercise ground rules. » Letter to authorisation holder – RNEE report.
Assumptions	• Availability of financial and human resources. • No external factors such as pandemics. • Support from technical programme.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% completion of all the exercise activities and the effectiveness of the emergency plan and procedures verified.
Indicator responsibility	Divisional Executive: RITS

Indicator title	RM6b: Measure and report on the effectiveness of the emergency preparedness and response plans and procedures by Necsa
Definition	Evaluation of the emergency preparedness and response arrangements through conduct of Regulatory Nuclear Emergency Exercise (RNEE), EPR inspections, and evaluation of holder internal emergency exercises. The regulatory emergency exercise makes provision for the NNR to evaluate the EPR plans and procedures of the authorisation holder through simulation of emergency scenarios and actual responses by the affected stakeholders.
Source/collection of data	Documentation prepared and generated during the conduct of the RNEE at Necsa.
Method of calculation	Calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	Approved report on the effectiveness of the emergency preparedness and response plans and procedures by Necsa.
Assumptions	• Availability of financial and human resources. • No external factors such as pandemics. • Support from technical programme.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Assurance of the effectiveness of the emergency preparedness plan and response arrangements by the authorisation holders in case of an emergency.
Indicator responsibility	Divisional Executive: RITS

Indicator title	**RM6c: % implementation of the emergency preparedness and response drill plan for RERC**
Definition	Evaluation of the RERC emergency preparedness and response plans
Source/collection of data	Documentation prepared and generated during the conduct of the drill at the RERC.
Method of calculation	Calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	» RERC project plan. » Exercise scenario report. » Exercise ground rules. • Letter to authorisation holder – RERC report.
Assumptions	• Availability of financial and human resources. • No external factors such as pandemics. • Support from technical programme.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% completion of all the exercise activities and the effectiveness of the RERC emergency plan and procedures verified.
Indicator responsibility	Divisional Executive: RITS

Indicator title	**RM6d: Measure and report on the effectiveness of the emergency preparedness and response plans and procedures for the RERC**
Definition	Evaluation of RERC emergency plan and procedures through the conduct of emergency drills, exercises and quality assurance.
Source/collection of data	Documentation prepared and generated during the conduct of the RERC drill/ exercise.
Method of calculation	Calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	RERC emergency drill/exercise: » Exercise scenario report. » Exercise ground rules. » RERC drill/exercise report. » Approved RERC report.
Assumptions	• Availability of financial and human resources. • No external factors such as pandemics. • Support from technical programme.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	RERC's readiness to respond to emergencies evaluated.
Indicator responsibility	Divisional Executive: RITS

Indicator title	PM4: Number of regulatory processes with determined timelines
Definition	Determination of timelines for the implementation of specific regulatory processes related to authorisations as contemplated in Chapter 3 of the NNR Act, No. 47 of 1999, to be measured to improve NNR efficiency and effectiveness.
Source/collection of data	» Regulatory processes applicable to holders.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	Approved regulatory processes with determined timelines.
Assumptions	• Available processes to collect and process data. • Availability of human and financial resources. • No external factors such as COVID-19 or public events preventing access to the data for the assessments.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% compliance with specified processing times.
Indicator responsibility	Divisional Executive: RITS

Indicator title	LM1: Number of education programmes in nuclear safety and security offered
Definition	To provide education and training programmes/courses to enhance expertise in the nuclear radiation safety and security. Programmes will be offered in collaboration with partner institutions.
Source/collection of data	Training Needs Register.
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\text{Actual performance}}{\text{Planned performance}} \times 100$ The formula is also applicable for calculation of the annual target.
Means of verification (POE)	• Training syllabus/curriculum. • Training presentations. • Training Needs Register.
Assumptions	• Needs for training identified by various divisions. • Availability of subject matter expert • Availability of adequate funds.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Nuclear radiation safety and security expertise enhanced.
Indicator responsibility	Divisional Executive: RITS

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