ANNUAL PERFORMANCE PLAN 2024/25

National Nuclear Regulator

Table of Contents

LIST OF FIGURES

LIST OF TABLES

ABBREVIATIONS

AOP	Annual Operational Plan
APP	Annual Performance Plan
ATR	Annual Training Report
BCP	Business Continuity Planning
CAP	Compliance Assurance Plan
CEO	Chief Executive Officer
CoE	Certificate of Exemption
CoR	Certificate of Registration
CNSS	Centre for Nuclear Safety and Security
COVID-19	Coronavirus Disease 2019
CSR	Communication and Stakeholder Relations
CSS	Corporate Support Services
DMRE	Department of Mineral Resources and Energy
E & T	Education and Training
EXCO	Executive Committee
GNSR	General Nuclear Safety Regulations
IAEA	International Atomic Energy Agency
ICRP	International Commission on Radiological Protection
ICT	Information and Communications Technology
IRP	Integrated Resource Plan
IOS/IEC	International Organization for Standardisation and the International Electrotechnical Commission
KPI	Key Performance Indicator
KNPS	Koeberg Nuclear Power Station
LTO	Long-Term Operation
MPR	Multi-Purpose Reactor
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
Necsa	South African Nuclear Energy Corporation
NDP	National Development Plan
NGOs	Non-Governmental Organisations
NIL	Nuclear Installation Licence
NISL	Nuclear Installation Site 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	Politics, Economy, Social, Technology, Environment and Legislative
PISF	Public Information Safety Forum
PoE	Portfolio of Evidence
POPIA	Protection of Personal Information Act
PPPFA	Preferential Procurement Policy Framework Act
RITS	Regulatory Improvement and Technical Services
RoD	Record of Decision
RRD	Regulatory Research and Development
RSP	Regulatory Standards and Projects
SANAS	South African National Accreditation System
SAPS	South African Police Service
SCM	Supply Chain Management
SGR	Steam Generator Replacement
SMR	Small Modular Reactor
SNSR	Specific Nuclear Safety Regulations
SPs	Strategic Partnerships
SWOT	Strengths, Weaknesses, Opportunities, Threats
TAG	Technical Assessment Guide
TSO	Technical Support Organisation
TSS	Technical Support Service
UNSCEAR	United Nations Scientific Committee on the Effects of Atomic Radiation
WSP	Workplace Skills Plan

FOREWORD BY THE CHAIRPERSON OF THE BOARD

"We remain steadfast in continuing to pursue excellence as an exemplary regulator with our bold agenda, within a challenging environment."

I have the privilege to present the Annual Performance Plan (APP) of the National Nuclear Regulator (NNR) for the 2024/25 financial year, which is presented in terms of the Revised Framework for Strategic Plans and Annual Performance Plans. The aim of the framework is mainly to give effect to the alignment of planning, budgeting, reporting, monitoring and evaluation processes.

The objectives of the NNR are mainly to provide for the protection of persons, property and the environment against nuclear damage through the establishment of safety standards and regulatory practices, and to exercise regulatory controls over the safety of nuclear related activities. This is achieved through the NNR's vision which aims to be recognised as a trusted nuclear and radiation safety regulator. This requires the NNR to conduct its activities in a manner that is lawful, reasonable in context, procedurally fair and with ethical leadership. To this end, the Board subscribes to the highest standards of corporate governance in the public sector.

With the term of the previous Board having come to an end on 31 August 2023, the new Board was appointed by the Minister of Mineral Resources and Energy with effect from 1 September 2023. I would like to thank the previous Board, under the leadership of Dr Thapelo Motshudi, which handed over an organisation anchored on good corporate governance, which is supported by the latest clean audit outcome from the Auditor-General of South Africa (AGSA). The new Board was provided with a comprehensive induction to enable it to effectively continue with the implementation of the NNR's strategy and the maintenance of good corporate governance.

In terms of the Medium-Term Strategic Framework (MTSF), the 2024/25 financial year is the fifth and final year of implementing the NNR's 2020 to 2025 strategy.

The NNR's key priorities for the 2024/25 financial year remain underpinned by its performance outcomes which are linked to building safer communities in South Africa. The Board has reviewed the APP and endorsed the institutional outcomes and priorities as contained in the NNR Strategic Plan 2020-2025.

We remain steadfast in continuing to pursue excellence as an exemplary regulator with our bold agenda, within an environment characterised by economic challenges, high unemployment rate, business failures and other societal challenges.

This APP is characterised by our endeavour to do more with less resources as the impact of fiscal constraints continues to be experienced throughout government.

The Board continues to provide effective oversight over the process of the application of the Long-Term Operation of Koeberg Nuclear Power Plant. The NNR continues piloting the implementation of the long-term sustainability strategy for the Centre for Nuclear Safety and Security (CNSS), our cutting-edge research, innovation and development centre.

As the Board, we continue with the culture of maintaining good corporate governance, high performance standards and ethical leadership. The Board is confident that with the skills and experience of our management team and staff, the NNR will achieve the set outcomes for the financial year. I once again thank the management team and staff for assisting in the development of the 2024/25 APP.

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Protas Phili
Chairperson, NNR Board of Directors

OVERVIEW BY THE CHIEF EXECUTIVE OFFICER

"Team NNR will put the necessary measures in place for the achievement of the set outcomes as specified in this APP, and, as usual, we rely on the support from the Board and our stakeholders to meet the targets."

The mission of the NNR is to strengthen and maintain an effective national regulatory framework through innovation for the protection of persons, property and the environment against ionising radiation. In accordance with this mission, the NNR will continue to pursue the performance targets set out in the APP, which are aligned to the Board endorsed priorities for 2024/25 and Priority 6 of the 2019-2024 Medium-Term Strategic Framework.

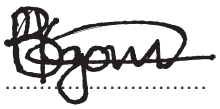
Although operating in an environment of significant changes and uncertainties brought about by the constraints in the fiscal environment, we are well placed to continue regulating the nuclear industry efficiently and effectively to protect the public and the environment from harm in accordance with our mandate as defined in the National Nuclear Regulator Act, 1999 (Act No. 47 of 1999).

In 2023/24, we continued with oversight of the preparatory work for the Long-Term Operation (LTO) of the Koeberg Nuclear Power Station and NNR's readiness to regulate Small Modular Reactors. The NNR environmental surveillance laboratory was also granted SANAS accreditation for its gamma spectrometry methods. South Africa had no reported nuclear accidents during this period and this is testament to sound regulatory oversight and continuous compliance to licence conditions by authorisation holders.

We will continue to focus on developing a positive organisational culture, and systems, policies and processes to make sure we can continue delivering exceptional organisational performance. Strategic alliances with bilateral counterparts and international associates will be central to our capacity developmental efforts to support the NNR in meeting its fundamental objective of providing 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.

Team NNR will put the necessary measures in place for the achievement of the set outcomes as specified in this APP, and, as usual, we rely on the support from the Board and our stakeholders to meet the targets.

I would like to thank our Board of Directors for their support and leadership. I am also especially grateful for the trust and support of our stakeholders. I also wish to thank all NNR staff for their unwavering commitment, flexibility and hard work. These traits are a hallmark of all successful organisations and the NNR is no exception. I am honoured to be leading NNR into the future, and I look forward to the new goals, challenges and achievements we will face together in the year ahead.



Ditebogo Kgomo
Chief Executive Officer

OFFICIAL SIGN-OFF

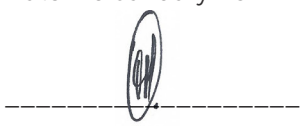
It is hereby certified that this Annual Performance Plan:

- Was developed by Management of the NNR under the guidance of the Board of Directors;
- 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 2024–2025.

Mr Masete Letsoalo
Manager: Strategy and Organisational Performance
Date: 25 January 2024

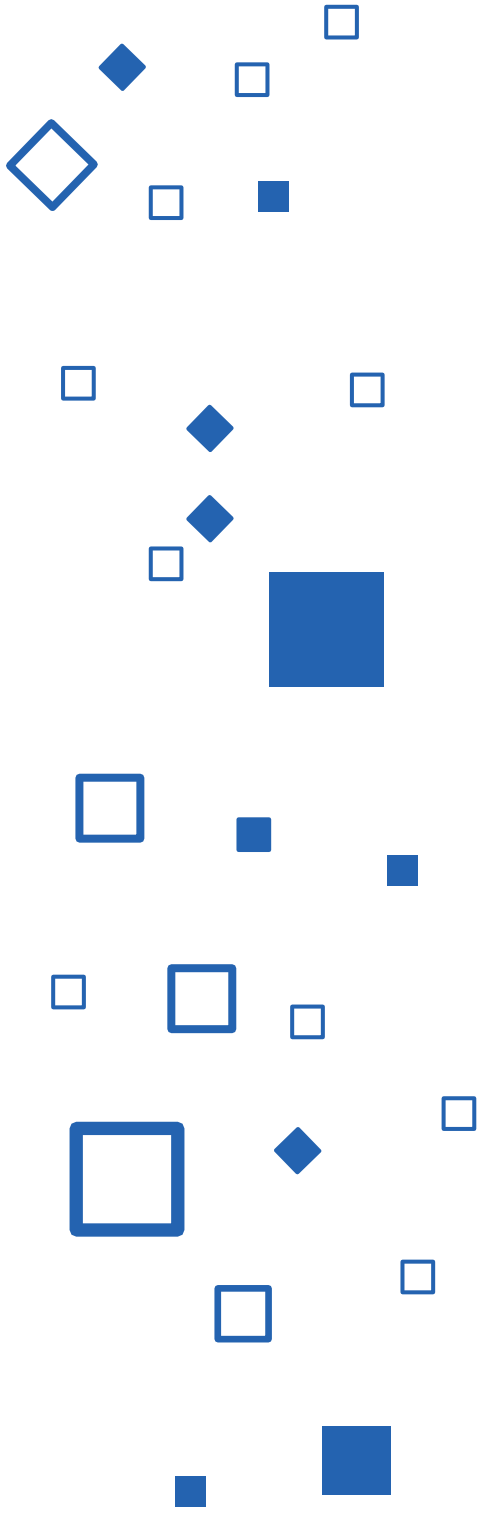
Mr Dumisani Maluleke
Chief Financial Officer
Date: 25 January 2024

Ms Ditebogo Kgomo
Chief Executive Officer
Date: 25 January 2024



Mr. Protas Phili
Chairperson of the Board
Date: 25 January 2024

PART A:
OUR MANDATE



1. Constitutional Mandate

The NNR is a public entity established and governed in terms of Section 3 of the National Nuclear Regulator Act (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, it provides regulatory oversight and assurance that the peaceful use of nuclear energy in South Africa is carried out in a safely according to legal and regulatory requirements, international principles, and good practices.

The NNR derives its mandate from the Constitution of the Republic of South Africa, which prioritises health, safety, security, and the environment. NNR strategy seeks congruency with Section 24 of the Constitution, specifically chapter 2, the Bill of Rights, which reads:

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's mandate is derived from Section 3 of the National Nuclear Regulator Act (Act No. 47 of 1999). The Act gives effect to the objects of the Regulator stipulated in Section 5.

The NNR also contributes to Programme 6 of the DMRE, whose purpose is to manage the South African nuclear energy industry and control nuclear material in terms of international obligations and nuclear legislation and policies to ensure the peaceful use of nuclear energy and nuclear technologies.

The programme includes the following sub-programmes:

- Nuclear safety and technology;
- Nuclear non-proliferation and radiation security; and
- Nuclear energy management.

Table 1 lists some of the legislation that the NNR must comply with.

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

Table 1: Overview of Relevant Legislation

3. Institutional Policies and Strategies

As a Schedule 3A public entity in terms of the Public Finance Management Act (Act No. 1 of 1999), the NNR is subject to government guidelines and stipulations on strategic and financial planning. This is important for two reasons:

1. The Revised Framework for Strategic Plans and Annual Performance Plans aligns the NNR APP in both format and content with the Nuclear Energy Policy and the Department of Mineral Resources and Energy's (DMRE's) strategy and
2. Application of the guidelines is auditable by the Auditor-General of South Africa; thus the NNR must demonstrate adherence.

As outlined in the Revised Framework for Strategic Plans and Annual Performance Plans, government institutions are accountable to citizens, through Parliament, for delivering on national development priorities. Therefore, the NNR's planning documents must be aligned with government priorities.

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

These priorities, although enduring, are refined annually based on key governmental priorities as highlighted in the annual State of the Nation Address. In July 2019, government adopted seven priorities to take South Africa forward. From these, the NNR adopted the theme of "Social Cohesion and Safe Communities", which will be achieved through the Regulator's mandate of providing for the protection of persons, property, and the environment against nuclear damage.

Through its plans and policies, the NNR seeks to achieve and sustain the adopted priority for women, youth, and people with disabilities. Thus, it will continue working with all stakeholders to empower targeted designated groups (by means of procurement spent on targeted designated groups) in terms of the NNR procurement policy and Preferential Procurement Policy Framework Act (Act No. 5 of 2000) (PPPFA).

Table 2 outlines the links between the planned performance descriptions and their contribution in line with the NDP, MTSF as well as DMRE priorities.

Link to NDP	Link to MTSF	Link to DMRE 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	Priority 6: Social cohesion and safe communities ▪ Safety and security are directly related to socio-economic development and equality ▪ A safe and secure country encourages economic growth and transformation and is therefore an important contributor to addressing the triple challenge of poverty, inequality, and unemployment	▪ Improve security of supply for nuclear energy ▪ Strengthen the control of nuclear material and equipment ▪ Strengthen physical protective measures for nuclear material and facilities

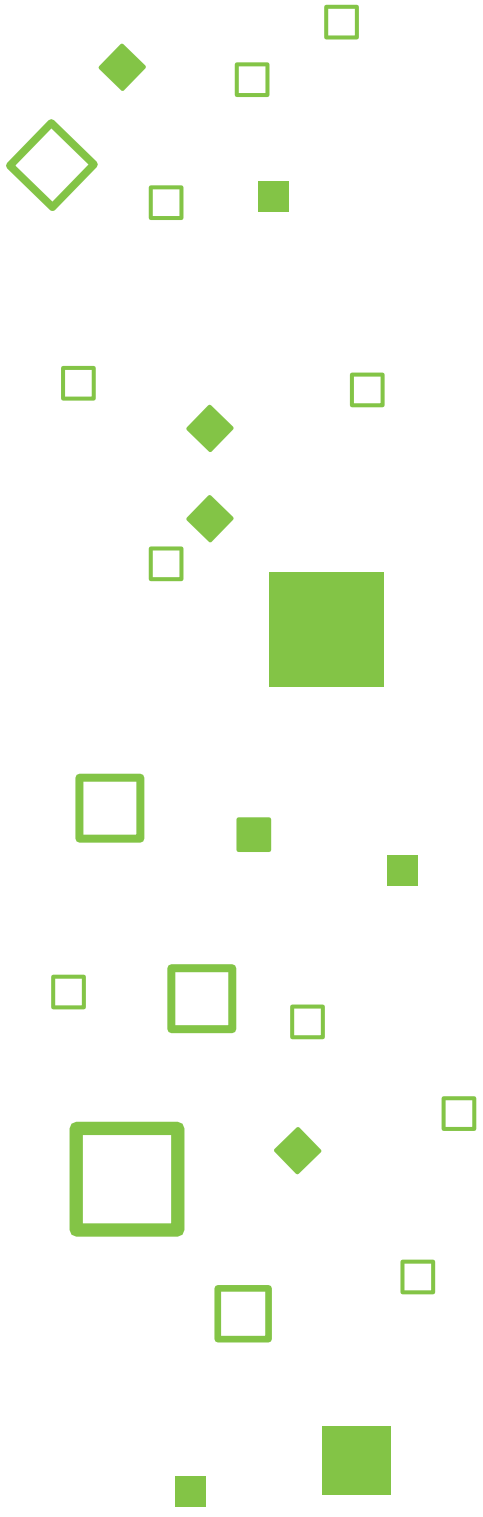
Table 2: Planned Performance Links

4. Relevant Court Rulings

The NNR has no relevant court rulings that have a significant, ongoing impact on its operations during the current planning cycle.

Koeberg Nuclear Power Station

PART B:
OUR STRATEGIC FOCUS



5. 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 the problem and solution tree analysis, SWOT analysis, PESTEL analysis and stakeholder analysis to assess its internal and external environment.

In the problem and solution 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.

EXTERNAL PROBLEMS – CAUSES AND EFFECTS

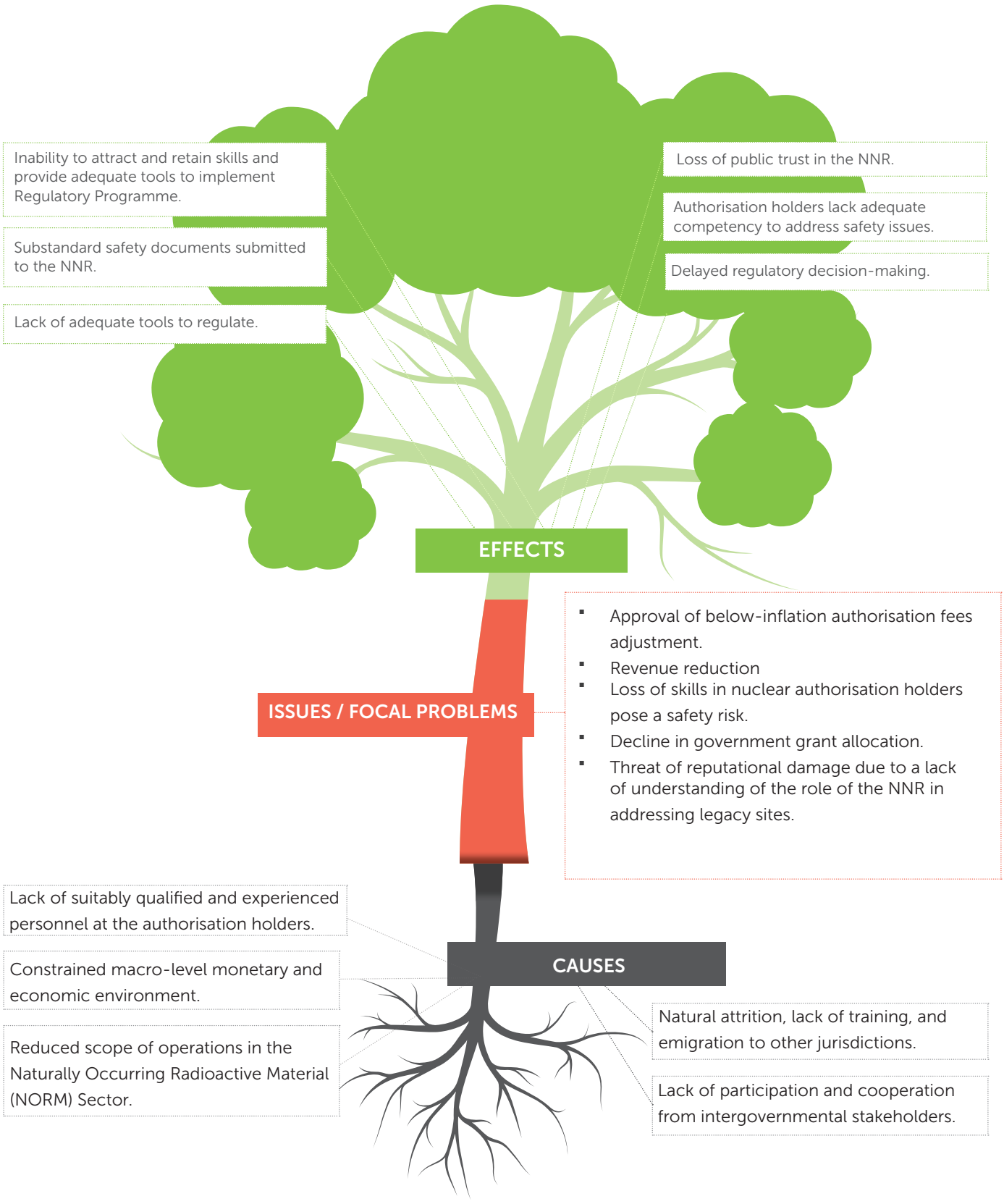


Figure 1: External Analysis Problem Tree

OPPORTUNITIES TO SOLVE EXTERNAL PROBLEMS – POSSIBILITIES AND RESULTS

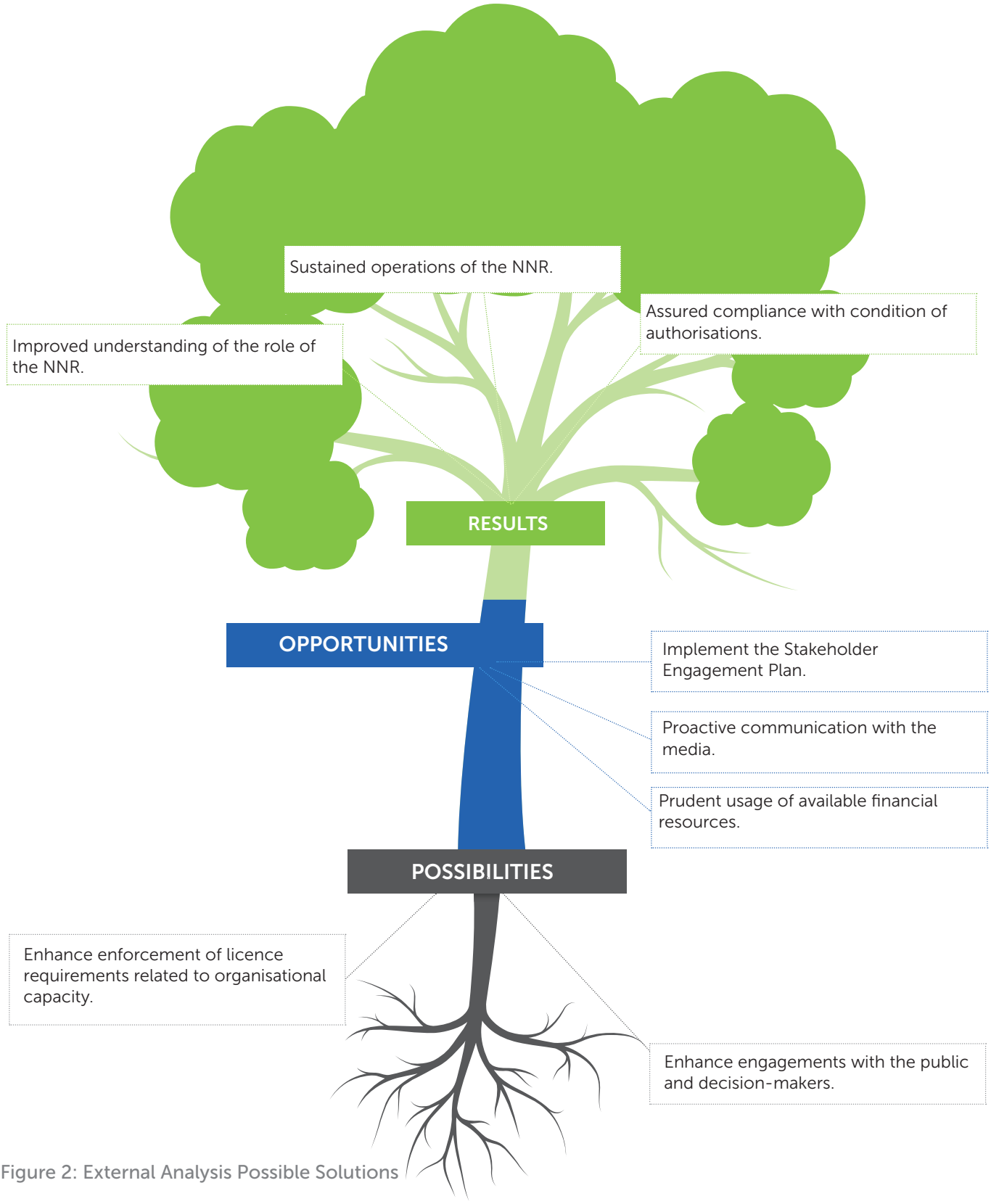


Figure 2: External Analysis Possible Solutions

INTERNAL PROBLEMS – CAUSES AND EFFECTS

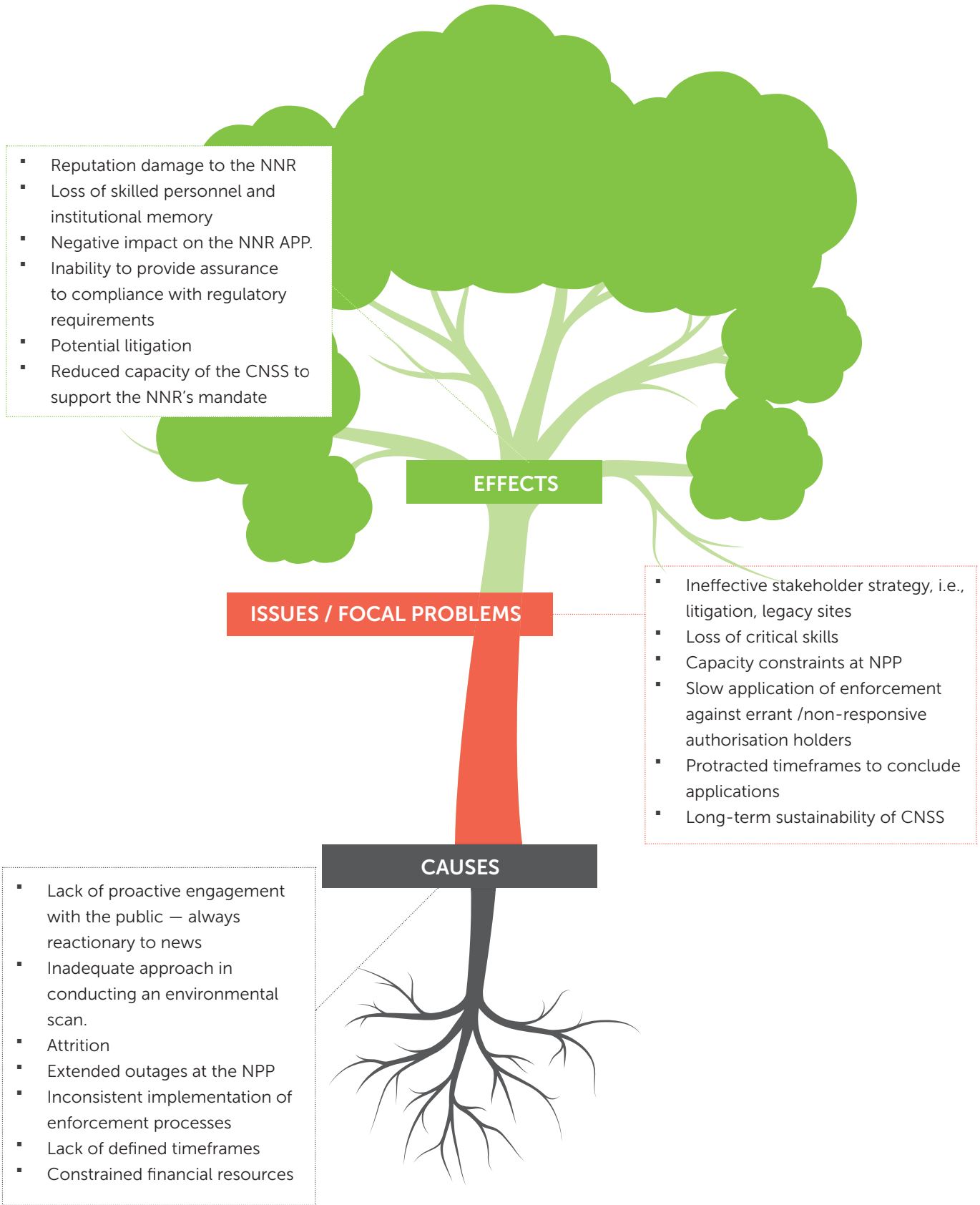
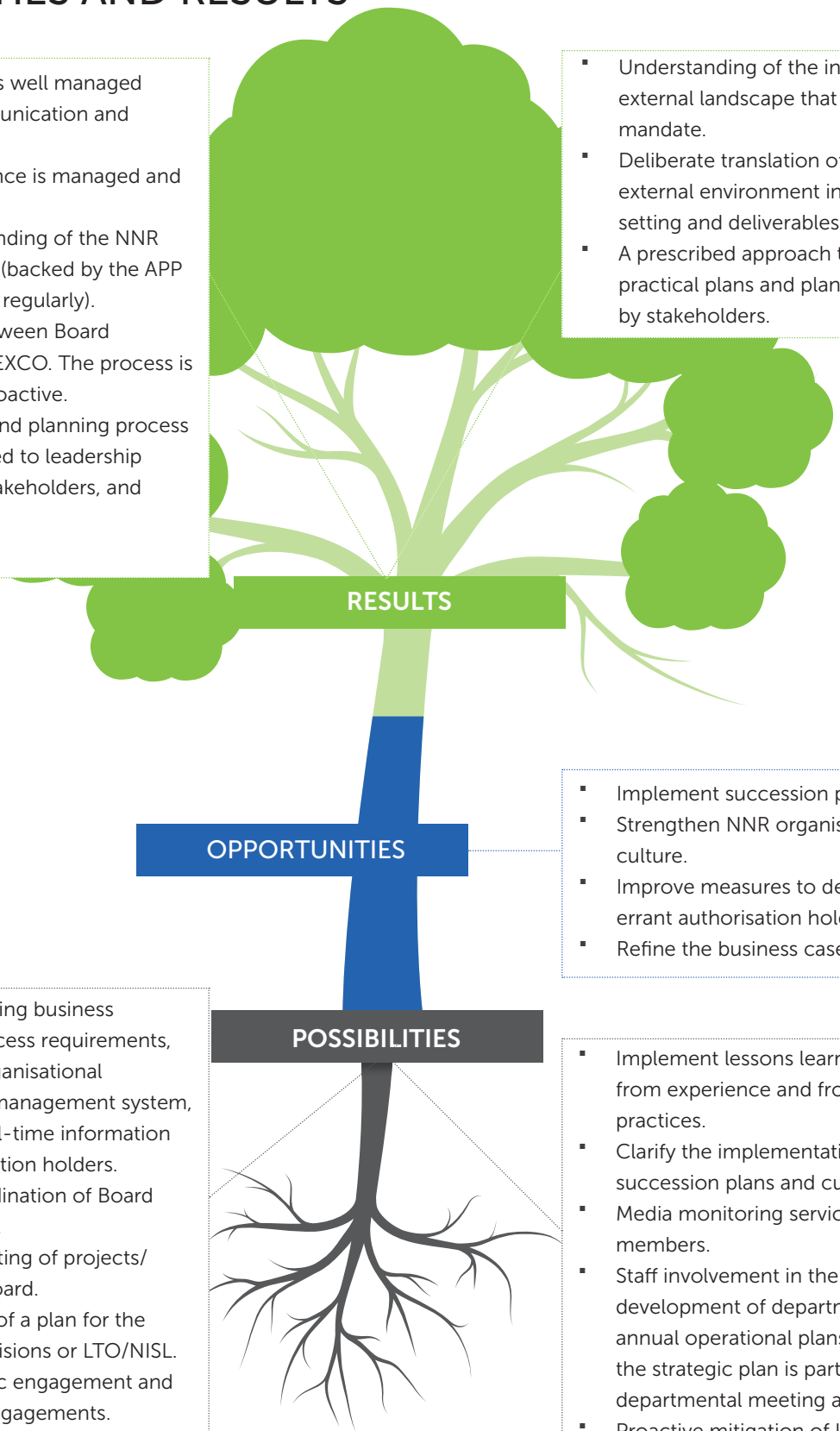


Figure 3: Internal Analysis Problem Tree

OPPORTUNITIES TO SOLVE INTERNAL PROBLEMS – POSSIBILITIES AND RESULTS



- Job evaluations well managed through communication and successful.
- Staff performance is managed and recognised.
- Clear understanding of the NNR strategic focus (backed by the APP and monitored regularly).
- Consensus between Board members and EXCO. The process is positive and proactive.
- Coordination and planning process is clearly defined to leadership participants, stakeholders, and labour unions.

- Understanding of the internal and external landscape that affects the mandate.
- Deliberate translation of the external environment into target setting and deliverables.
- A prescribed approach to creating practical plans and plans approved by stakeholders.

- Implement succession plans.
- Strengthen NNR organisational culture.
- Improve measures to deal with errant authorisation holders.
- Refine the business case for CNSS.

- Identify emerging business continuity process requirements, digitise the organisational performance management system, and obtain real-time information from authorisation holders.
- Improve coordination of Board administration.
- Improve reporting of projects/ project dashboard.
- Development of a plan for the regulatory decisions or LTO/NISL.
- Enhance public engagement and stakeholder engagements.
- Improve on the use of experts to communicate facts.

- Implement lessons learned from experience and from best practices.
- Clarify the implementation of NNR succession plans and culture.
- Media monitoring service for Board members.
- Staff involvement in the development of departmental annual operational plans: ensure the strategic plan is part of departmental meeting agendas.
- Proactive mitigation of LTO/steam generator replacement safety reviews at Koeberg.

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.

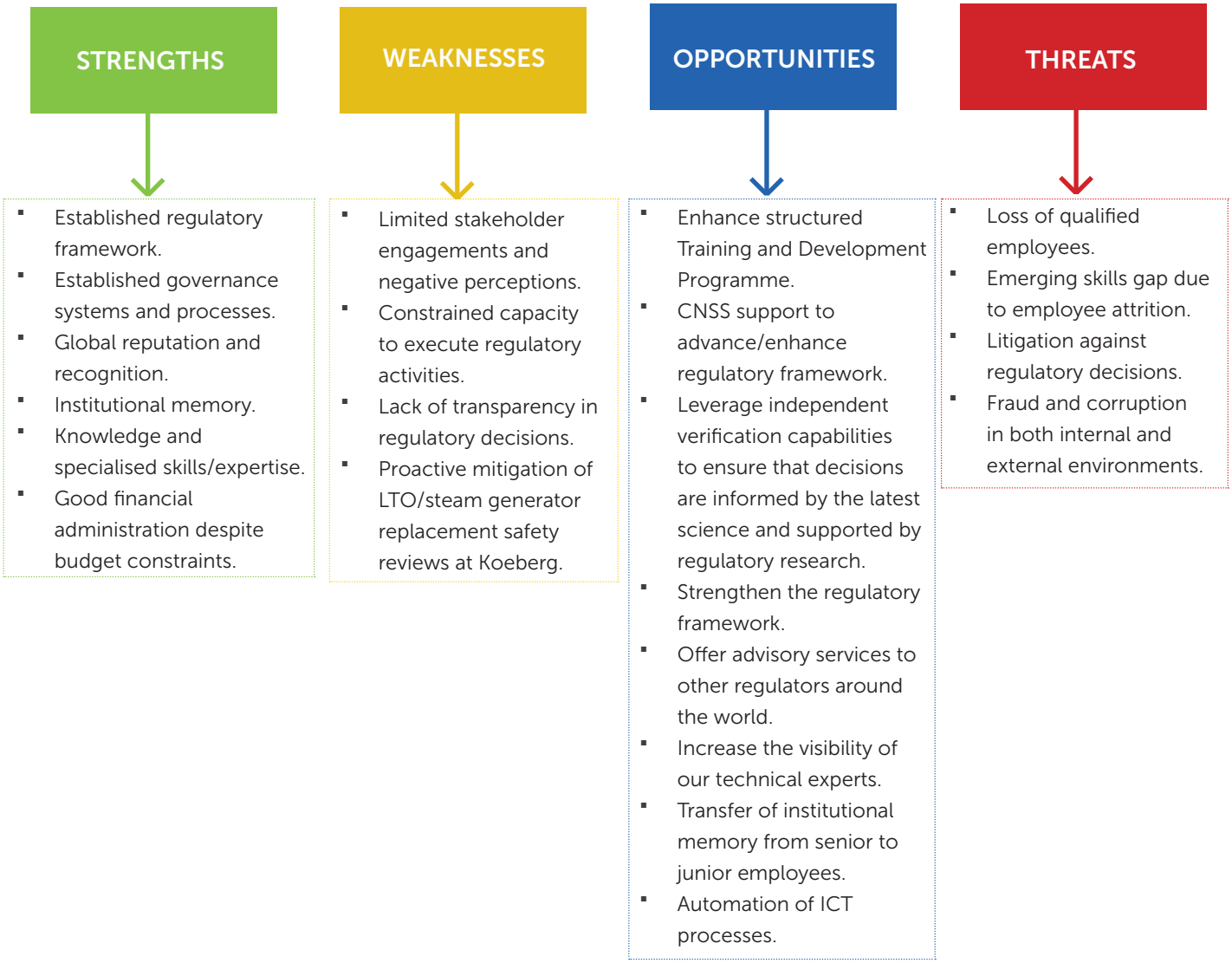


Figure 5: SWOT Analysis

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

P	POLITICAL	▪ Undue influence on regulatory decision-making process. ▪ Change in political administration could lead to changes in current nuclear policy. i.e. updated IRP. ▪ International influence (geopolitical influence, BRICS developments).
E	ECONOMIC	▪ Cost uncertainty of the nuclear new build. ▪ Poor economic conditions resulting in, for example, the following o Mining surrenders. o Financial unsustainability of authorisation holders' initial growth in green energy funded by international investors. o Budget cuts. o Energy supply not secured, resulting in subdued economic activity. o Staff reduction in some areas. o Non-compliance with licence conditions as authorisation holders take shortcuts and compromise safety.
S	SOCIAL	▪ Increase in poverty and crime (illegal mining and unauthorised access to nuclear material). ▪ Increased activism against nuclear energy. ▪ Loss of skills to other countries that have nuclear programmes. ▪ Expectation for increased level of stakeholder engagement and transparency
T	TECHNOLOGICAL	▪ Increased automation of operational and technical processes. ▪ International focus on emerging technologies including SMRs. ▪ Independent electricity generation regulations leading to potential nuclear licence applications by independent power producers. ▪ Increased prevalence of cyber-attacks. ▪ Increased need for efficient ICT systems move to opportunities.
E	ENVIRONMENTAL	▪ Increased activism on environmental issues. ▪ Climate change. ▪ Environmental impact of past gold and uranium mining activities.
L	LEGISLATIVE AND REGULATORY	▪ Delayed promulgation of the NNR Act Amendment Bill. ▪ Lack of certainty on regulation of radioactive sources. ▪ New legislation/regulations. ▪ New standards for SMRs needs to be developed.

Figure 6: PESTEL Analysis

6. Stakeholder Engagement

Table 3 provides a snapshot of the NNRs stakeholder engagement with DMRE and NNR authorisation holders.

STAKEHOLDER	KEY CHARACTERISTICS	IMPACT ON THE NNR	NNR RESPONSE/STRATEGY
Department of Mineral Resources and Energy	▪ Individuals with knowledge of and involvement in the nuclear and mining industry ▪ Decision-makers and opinion leaders ▪ Minister of Mineral Resources and Energy is the Executive Authority of the NNR and appoints the NNR CEO and Board members	▪ Timing of urgent requests for support in departmental/ministerial activities can affect deployment of NNR personnel ▪ Energy policy decisions may affect the work of the NNR	▪ Continuous engagement and involvement in ensuring nuclear safety ▪ Engagement regarding legacy sites ▪ Strengthen stakeholder relationships through regular interactions, forums, and meetings
Sibanye-Stillwater, Harmony Gold, and other mining houses	▪ Provide value creation for all stakeholders through mining and beneficiation of mineral resources ▪ Holders of NNR authorisations	▪ Timing of submissions of licence applications or support documents affects deployment of NNR resources ▪ Quality of submissions affects resolution timelines	▪ Continue having regular interactions and strengthen understanding of regulatory requirements ▪ Engagement with authorisation holders to receive feedback on NNR processes
Necsa	▪ Provides value creation through the nuclear research reactor and production of nuclear products ▪ A holder of an NNR authorisation	▪ Timing of submissions of licence applications or support documents affects deployment of NNR resources ▪ Quality of submissions affects resolution timelines	▪ Continued regular interactions and strengthen understanding of regulatory requirements ▪ Engagement with authorisation holders to receive feedback on NNR processes
National Radioactive Waste Disposal Institute	▪ Provides pre-disposal management and disposal of radioactive waste ▪ Holder of an NNR authorisation	▪ Timing of submissions of licence applications or support documents affects deployment of NNR resources ▪ Quality of submissions affects resolution timelines	▪ Continued regular interactions and strengthen understanding of regulatory requirements ▪ Engagement with authorisation holders to receive feedback on NNR processes

STAKEHOLDER	KEY CHARACTERISTICS	IMPACT ON THE NNR	NNR RESPONSE/STRATEGY
Eskom	▪ Operates the Koeberg Nuclear Power Station and associated facilities ▪ Holder of an NNR authorisation ▪ Will take future direction on new build from the IRP ▪ Designated as the majority owner and operator of NPPs in South Africa (Nuclear Energy Policy of 2008)	▪ Timing of submissions of licence applications or supporting documents affect deployment of NNR resources ▪ Quality of submissions affects resolution timelines	▪ Continued regular interactions and strengthen understanding of regulatory requirements ▪ Engagement with authorisation holders to receive feedback on NNR processes

Table 3: NNR Stakeholder Engagement

7. Stakeholder Map

An organization's strategy is more useful and effective when aligned with stakeholder needs. For that reason, the NNR has conducted a stakeholder mapping exercise to define its linkages with various stakeholder groupings as shown in Figure 7 below.

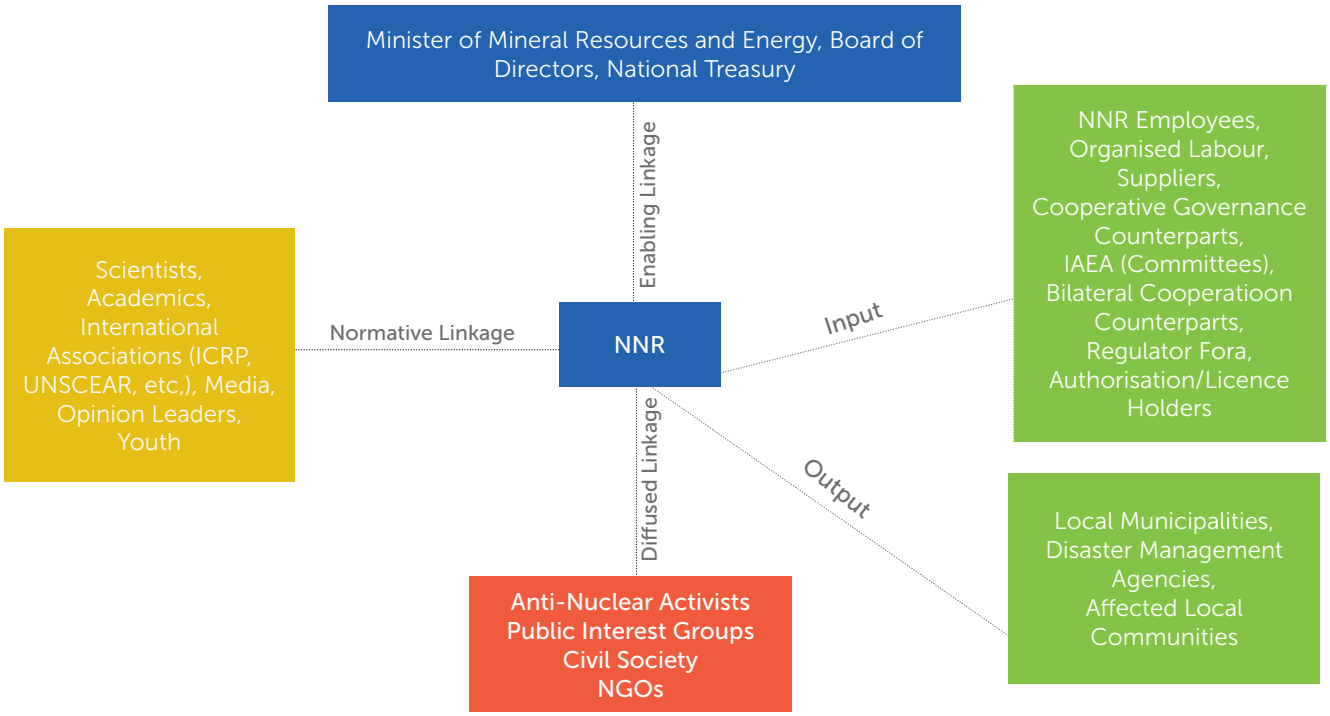


Figure 7: NNR Stakeholder Map

Stakeholders with some control and authority over the organisation enable linkages. They include the Board of Directors, legislators, and regulators, amongst others. The NNR is reliant on these stakeholders for decision-making, guidance, and the directive for its operation.

- Normative linkages are groups with which the organisation shares a common interest and similar values, goals, or problems. Information, knowledge, and practices are shared and exchanged.

Diffused linkages are those stakeholders whose involvement is based on specific actions. They include the community, activists, and special interest groups. These interested parties may share a similar goal with the Regulator, such as safety, but may have different views on processes. The Regulator needs to share information with these stakeholders given its key driver of communicating regulatory processes and decisions.

Functional linkages are essential for the functioning of the organisation. Stakeholders are involved in the input of the organisation, while others form part of its output. Stakeholders involved in the input to the Regulator include employees, partners, and suppliers. Those that form part of its output include consumers and retailers, who provide various outputs for review, assessment, and inspection by the Regulator. These stakeholders expect approval, guidance, and regulations.

8. NNR Structure

In line with the NNR Act, the Regulator is led by a Board of Directors appointed by the Minister of Mineral Resources and Energy. The Board is assisted and advised by three subcommittees, 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 Plant, Nuclear Technology and NORM (NTN), Regulatory Improvement and Technical Services (RITS), and Corporate Support Services (CSS), which include Communications and Stakeholder Relations.

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

- Internal Audit Services which report to the Audit and Risk Management Committee (functionally) and the CEO (administratively).
- The Board Secretariat which reports to the Chairperson of the Board (functionally) and the CEO (administratively).
- Legal Services, Risk Management, Compliance and Governance and Strategy and Organisational Performance, are collectively referred to as the Office of the CEO and report to the CEO.

The NNR staff complement is currently 160. The approved structure of the NNR is depicted in Figure 8.

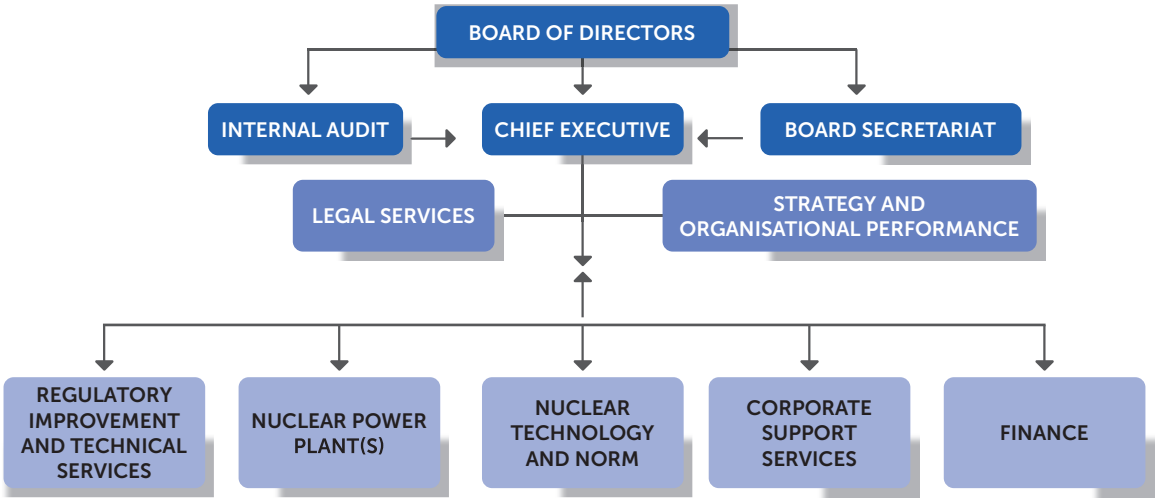
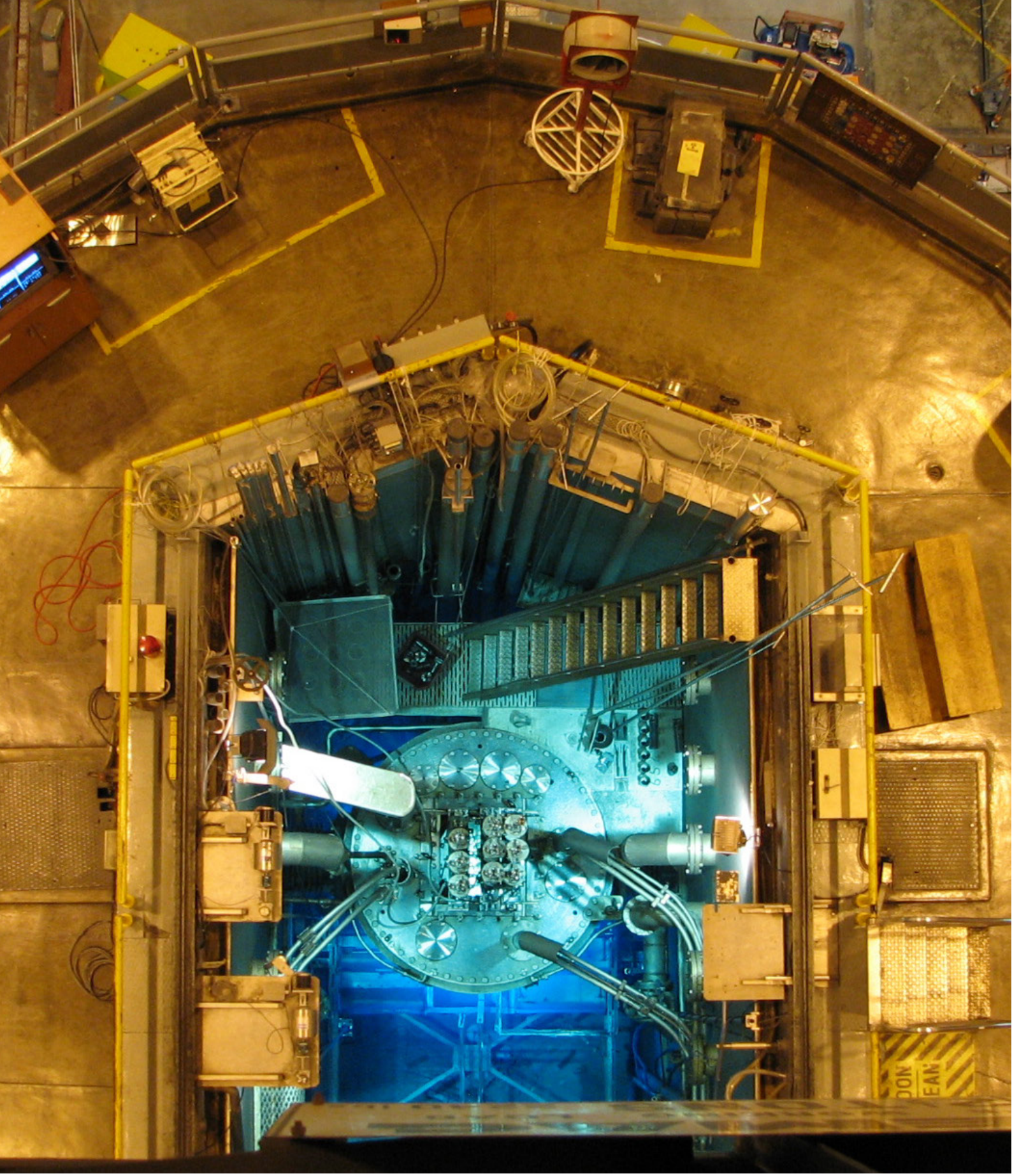
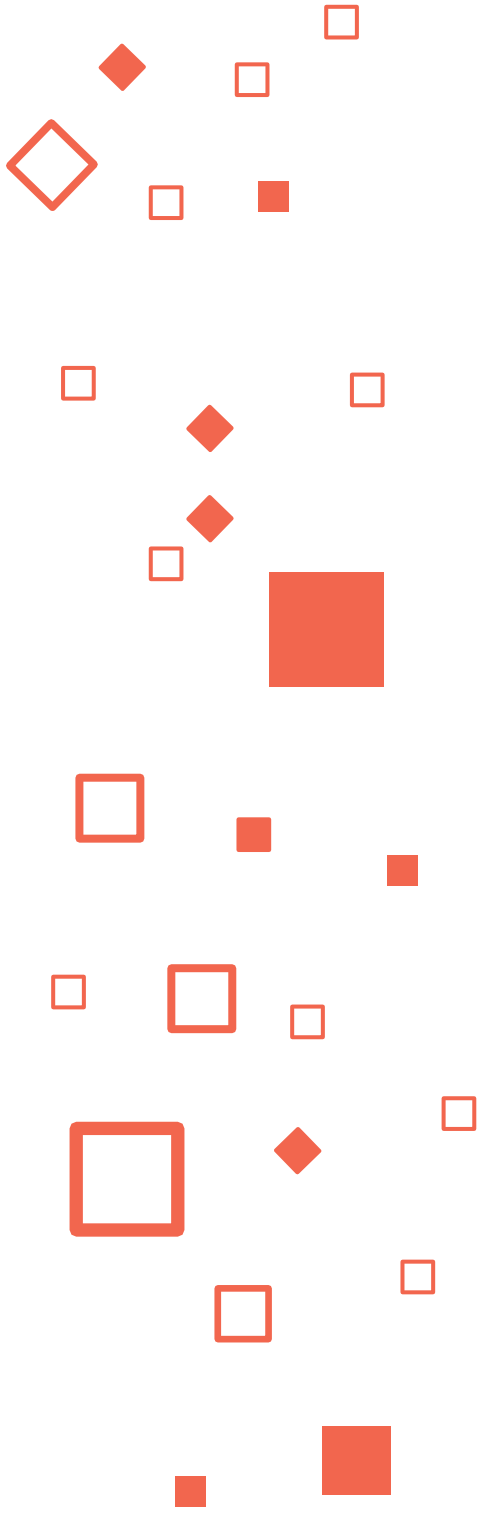


Figure 8: NNR Structure



Safari Research Reactor, Necsa Pelindaba Site

PART C:
MEASURING OUR PERFORMANCE



9. Overview of the NNR's Functions

A broad overview of the NNR's functions are listed in the table below.

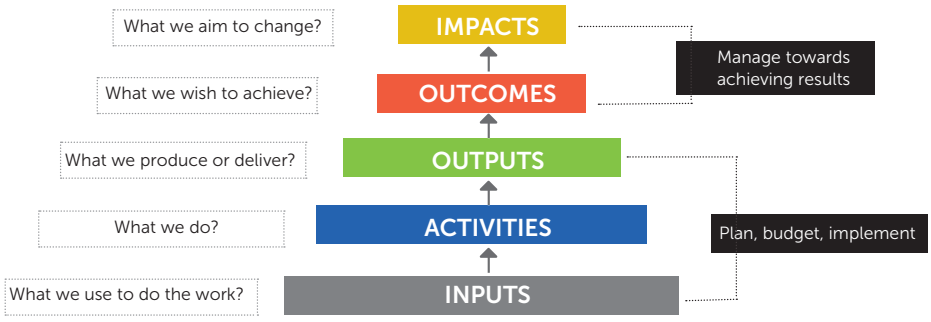
FUNCTIONS	PURPOSE
Board of Directors	The Board: ▪ Sets the direction and governs the Regulator in accordance with the NNR Act; ▪ Develops the Strategic Plan and oversees the organisation's performance against strategic objectives; and ▪ Oversees the risk-based Internal Audit.
Office of the CEO	The Office of the CEO is responsible for the organisation and its functions include: ▪ Legal Services, Risk Management, and Compliance; ▪ 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 reporting, and monitoring of strategic projects; and ▪ Internal Audit, which is responsible for conducting risk-based internal audits in all divisions/departments of the NNR.
Financial Management	This programme provides financial management and administration through the following key functional streams: ▪ Financial Planning and Management; ▪ Financial Reporting; ▪ Asset Management and Supply Chain Management (Procurement); ▪ Accounts Payable; ▪ Accounts Receivable and Cash Book Management; and ▪ Payroll Management.
Regulation of Nuclear Power Plant (NPP)	NPP regulates safety and security for nuclear power plant technology, through: ▪ Compliance assurance and enforcement activities; and ▪ Reviews and assessments and general oversight of the KNPS licence. ▪ Additionally, the programme issues authorisations for Nuclear Vessel Licences (NVL), licence change requests and management of NPP projects throughout the facility's life cycle.
Regulation of Nuclear Technology and NORM (NTN)	NTN comprises two sub,-programmes that focus 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; and ▪ Facilities and activities involving NORM and public radiation exposure from previously contaminated NORM sites and from radon. NTN provides a holistic regulation of nuclear and radiation safety and security. The programme issues 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.

FUNCTIONS	PURPOSE
Regulatory Improvement and Technical Services (RITS)	RITS provides cross-cutting nuclear safety services to all NNR technical departments. It 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 nuclear projects; and ▪ Coordination of nuclear security and safety and security culture functions. A key 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).
Corporate Support Services	This programme provides strategic organisational support through the key functions of: ▪ Human Resource Management; ▪ Knowledge and Information Management; ▪ Integrated Management Systems; ▪ Facilities and Security Management; ▪ Information and Communications Technology (ICT); ▪ Occupational Health and Safety; and ▪ Communication and Stakeholder Relations Management.

Table 4: Overview of the NNR's functions

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 as informed by legislative or policy mandate.

The NNR exists to monitor and enforce regulatory safety standards for the achievement of safe operating conditions, resulting in the protection of persons, property, and the environment against the potential harmful effects of ionising radiation or radioactive material.

The overall impact statement of the NNR towards its key planned activities in the long to medium term is supported by its vision and mission statement and will contribute to Priority 6: Social Cohesion and Safe Communities.

The impact statement of the NNR is as follows: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property, and the environment.

10. NNR Strategy Map 2024–2025

The strategy map is based on the four perspectives of a balanced scorecard and depicts 12 outcomes and 17 output indicators. The map places some key regulatory projects in perspective.

The map correctly depicts that the bulk of the NNR's programmes fall within the regulatory perspective (see Figure 10).

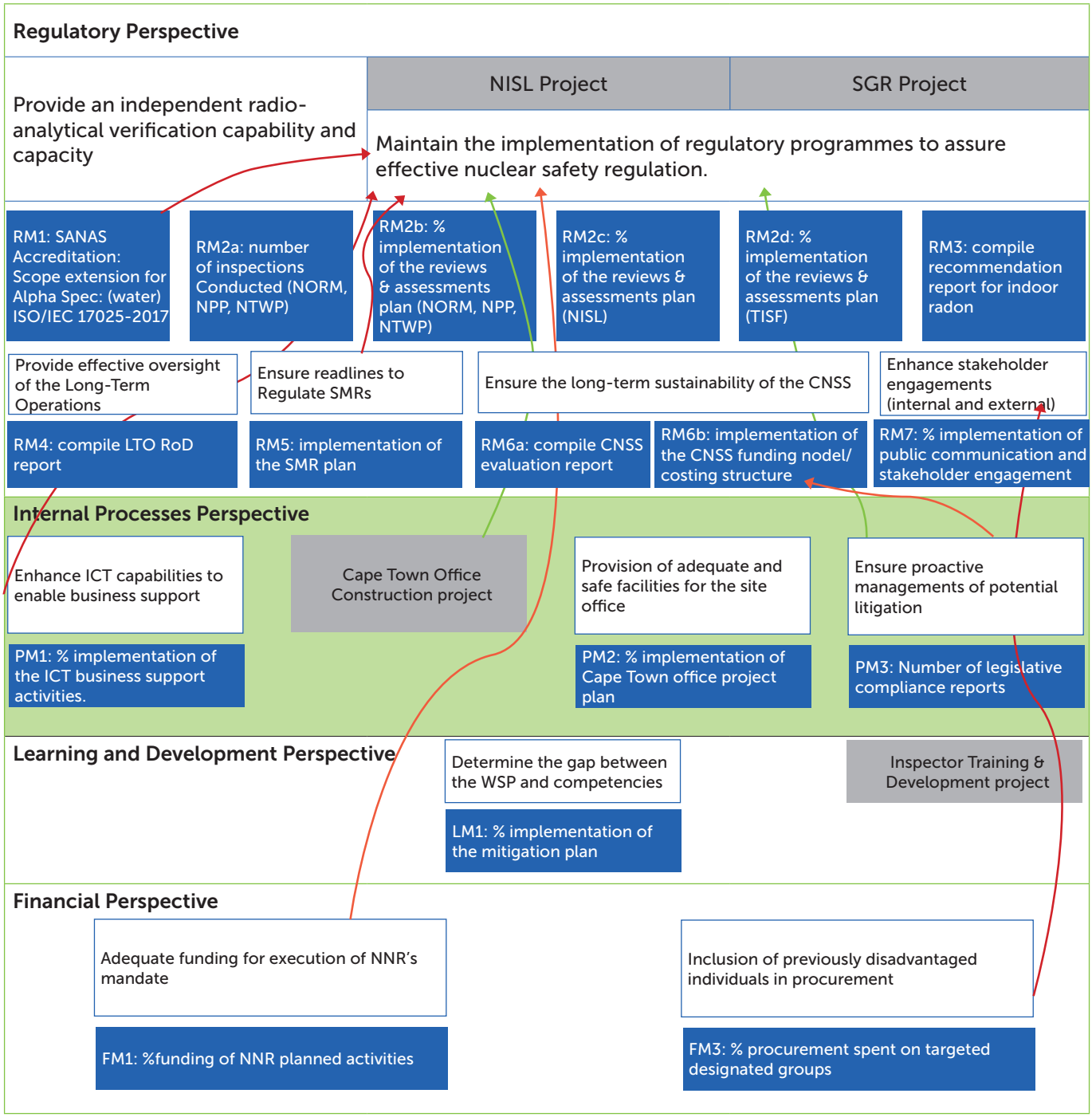


Figure 10: Strategy Map 2024–2025

11. Institutional Performance Information

11.1. Programme 1: Administration

The Office of the CEO leads with 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 purpose of this sub-programme is to provide legal services, compliance and enterprise risk management and governance services to the organisation.

Outcome, Outputs and Performance Indictors and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Ensure proactive management of potential litigation	Quarterly legislative compliance report	PM3: Number of legislative compliance reports	N/A	4 Legislative compliance reports compiled	96,77% compliance to legislation	4 Legislative compliance reports	4 Legislative compliance reports compiled	4 Legislative compliance reports compiled	4 Legislative compliance reports compiled

Output Indicators: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
PM3: Number of legislative compliance reports	4 Legislative compliance reports compiled	▪ Review and update NNR regulatory universe. ▪ Review checklist of sections relevant to the NNR. ▪ Identify/confirm relevant Act Owners and Workflow users. ▪ Monitor compliance controls to ensure that they are adequate and effective. ▪ Identify and track non-compliant issues to resolution. ▪ Monitor implementation of corrective measures to address non-compliances. ▪ Prepare quarterly report.	▪ Monitor compliance controls to ensure that they are adequate and effective. ▪ Identify and track non-compliant issues to resolution. ▪ Monitor implementation of corrective measures to address non-compliance. ▪ Prepare quarterly report.	▪ Monitor compliance controls to ensure that they are adequate and effective. ▪ Identify and track non-compliant issues to resolution. ▪ Monitor implementation of corrective measures to address non-compliance. ▪ Prepare quarterly report.	▪ Monitor compliance controls to ensure that they are adequate and effective. ▪ Monitor implementation of corrective measures to address non-compliance. ▪ Identify and track non-compliant issues to resolution. ▪ Conduct risk assessment of the legislative universe to assess legal and reputational risk. ▪ Prepare quarterly report. ▪ Conduct risk assessment of the legislative universe to assess legal and reputational risk. ▪ Prepare quarterly report.

Subprogramme 2: Corporate Support Services

This programme provides strategic organisational support through the key functions of Human Resource Management, Knowledge and Information Management, Integrated Management Systems, Facilities and Security Management, Information and Communications Technology (ICT), Occupational Health and Safety, and Communication and Stakeholder Relations Management.

Outcome, Outputs and Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			AuditeWd/actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enhance stakeholder engagements (internal and external)	▪ Approved stakeholder engagement plan ▪ Quarterly reports	RM7: % implementation of the public communications and stakeholder engagement plans	N/A	100% Implementation of the stakeholder relationship management plan	100% of the stakeholder relationship management plan implemented	100% implementation of the public communication and stakeholder plans	100% implementation of the public communications and stakeholder engagement plans	100% implementation of the public communications and stakeholder engagement plans	100% implementation of the public communications and stakeholder engagement plans
Enhance ICT capabilities to enable business support	Progress Quarterly reports	PM1: Implementation of ICT business support activities	N/A	N/A	100% of the ICT business support plan implemented	100% of the ICT business support plan implemented	100% implementation of ICT business support activities	100% implementation of ICT business support activities	100% implementation of ICT business support activities
Determine the gap between the WSP and competencies of employees	▪ Mitigation plan Implementation report	LM1: % implementation of the mitigation plan	N/A	N/A	N/A	Competency analysis report and mitigation plan	100% implementation of the mitigation plan for 2024	100% implementation of the mitigation plan for 2025	N/A

Output Indicator: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
RM7: % implementation of the public communications and stakeholder engagement plans	100% implementation of the public communications and stakeholder engagement plans	100% implementation of the public communications and stakeholder engagement plans	100% implementation of the public communications and stakeholder engagement plans	100% implementation of the public communications and stakeholder engagement plans	100% implementation of the public communications and stakeholder engagement plans
PM1: % implementation of the ICT business support activities	100% implementation of ICT business support activities	100% implementation of ICT business support activities	100% implementation of ICT business support activities	100% implementation of ICT business support activities	100% implementation of ICT business support activities
LM1: % implementation of the mitigation plan	100% implementation of the mitigation plan for 2024	Align WSP for 2024 to mitigation plan and submit to SETA. 100% implementation of the mitigation plan	100% implementation of the mitigation plan	100% implementation of the mitigation plan	100% implementation of the mitigation plan Compile consolidated ETDPs for 2025 mitigation plan and WSP/ATR.

Subprogramme 3: Office of the Chief Financial Officer

This programme ensures that the organisation practices good financial governance and maintains financial stability. This is achieved through the following key functional streams: Financial Planning and Expenditure Management, Financial Reporting and Internal Controls, Asset Management, Supply Chain Management (Procurement), Accounts Payable, Accounts Receivable, Cash and Investment Management and Payroll Management.

Outcome, Outputs and Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Adequate funding for execution of the NNR's mandate	▪ Board approved budget ▪ Quarterly financial reports	FM1: % Funding of NNR planned activities	100% Funding of NNR planned activities	100% Funding of NNR planned activities	100% Funding of NNR planned activities	100% Funding of NNR planned activities	100% Funding of NNR planned activities	100% Funding of NNR planned activities	100% Funding of NNR planned activities
Inclusion of previously disadvantaged individuals in procurement	Supply Chain Management (SCM) report on bids awarded to targeted designated groups	FM2: % procurement spent on targeted designated groups	63% of procurement spent on designated groups in terms of the PPPFA	68% of procurement spent on designated groups	76% of procurement spent on designated groups	70% procurement spent on targeted groups	70% procurement spent on targeted designated groups	70% procurement spend on targeted designated groups	70% procurement spend on targeted designated groups
Provision of adequate and safe facilities for the site office	▪ Approved project plan ▪ Project reports	PM2: % Implementation of the Cape Town office project plan	100% Implementation of Cape Town Office construction project plan	75% of the Cape Town Office construction project plan implemented	100% Implementation of the Cape Town office construction project plan for the year	100% Implementation of the Cape Town office construction project plan for the year	100% Implementation of the Cape Town office project plan for the year	N/A	N/A

Output Indicators: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
FM1: % funding of NNR planned activities	100% funding of NNR planned activities	Billing of authorisation holders within 60 days from the beginning of the financial year	Compilation of the Medium-Term Expenditure Framework	▪ Compile the authorisation fee increase proposal ▪ Compile the annual budget proposal	Submit budget for approval
FM2: % procurement spent on targeted designated groups	70% of procurement spent on targeted designated groups	N/A	70% of procurement spent on targeted designated groups	70% of procurement spent on targeted designated groups	70% of procurement spent on targeted designated groups
PM2: % Implementation of the Cape Town office project plan	100% Implementation of the Cape Town office project plan for the year	100% Implementation of the Cape Town office project plan	100% Implementation of the Cape Town office project plan	100% Implementation of the Cape Town office project plan	100% Implementation of the Cape Town office project plan

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 of ensuring 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 ensure 100% compliance with legislation.

Corporate Support Services

The CSS sub-programme provides a wide range of cross-cutting services to enable the NNR to deliver on its organisational and regulatory objectives. These includes among others, Human Resource Management, Information and Communications Technology (ICT), and Communication and Stakeholder Relations Management. The CSS contributes towards three institutional outcomes, namely: Enhance stakeholder engagement (internal and external), enhance ICT capabilities to enable business support and determine the gap between the workplace skills plan and the competency of employees. The NNR developed and is implementing the public communication and stakeholder engagement plans. A full implementation of these plans enhances the level of engagement between the NNR and its stakeholders. An approved ICT plan with various business support activities is also implemented. Similarly, full implementation of the ICT strategic deliverables for business support as contained in the plan ensure enhanced business operation in the NNR.

Office of the Chief Financial Officer

The Finance sub-programme provides organisational support in financial management and administration. Finance contributes to three institutional outcomes, namely: ensuring adequate funding for execution of the NNR's mandate, inclusion of previously disadvantaged individuals in economic activities, and provision of adequate and safe facilities for the site office. Adequate funding will be realised when requested percentage increase of authorisation fees is granted by the Minister of Mineral Resources and Energy. Finance also facilitates billing of authorisation holders within 60 days from the beginning of the financial year. 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. The NNR Board approved a project to construct new NNR site office in Duynefontein Cape Town. Finance sub-programme sponsors the project and oversees the implementation of the Cape Town Office Construction Project Plan. Full implementation of the project plan and completion of the construction project will provide adequate and safe facilities for the site office.

Programme resource considerations[1]

	MEDIUM-TERM EXPENDITURE FRAMEWORK									% VARIANCES		
Programme 1 Administration	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Approved Budget	Adjustment	Revised approved Budget	Planning budget estimate	Planning budget estimate	Planning budget estimate			
Rand thousand	000	000	000	000	000	000	000	000	000			
Compensation of employees	**57 149**	**63 714**	**61 257**	**66 188**	**(14 480)**	**51 708**	**60 119**	**63 004**	**66 029**			
Salaries, wages and social contributions	57 149	63 714	61 257	66 188	(14 480)	51 708	60 119	63 004	66 029	16,3%	4,8%	4,8%
Goods and services	**60 833**	**58 189**	**102 909**	**131 888**	**610**	**132 498**	**113 277**	**82 506**	**86 466**			
Staff expenses	1 788	3 612	6 913	7 219	-	7 219	8 108	8 497	8 905	12%	4,8%	4,8%
Professional services	4 394	4 313	9 264	9 673	-	9 673	16 427	17 215	18 042	70%	4,8%	4,8%
Operating expenses	6 171	7 698	10 395	10 808	-	10 808	12 635	13 241	13 877	17%	4,8%	4,8%
Administrative expenses	17 567	16 407	24 019	25 081	-	25 081	21 260	22 280	23 350	-15%	4,8%	4,8%
Other operational expenses	30 913	26 159	22 283	23 268	610	23 878	20 297	21 272	22 293	-15%	4,8%	4,8%
Capital expenditure	-		30 035	55 839	-	55 839	34 550	-	-	-38%	0%	0%
Total	**117 982**	**121 903**	**164 166**	**198 076**	**(13 870)**	**184 206**	**173 396**	**145 511**	**152 495**			

The administration programme provides strategic leadership, management of operations, and support services to the National Nuclear Regulator. The programme has been allocated a total budget of R173.3 million for the forthcoming financial year. 20% of the total budget is for capital expenditure, that is for completion of Cape Town office building projects, procurement of computer equipment and furniture, while operational expenditure for the programme equals R79 million or 45% of programme budget. The operational expenditure is in the main for maintenance of buildings, municipal rates and levies, data, IT connectivity, provision of security and cleaning services. The programme has 59 support employees including those on internship programmes. The total estimated budget for compensation of employees is R60 million for 2024/25. A total budget of R471 million is estimated over the short to medium term.

1 The consolidated budget is linked to Programme 1: Administration and its sub-programmes, namely 1 (LRC), 2 (CSS) and 3 (Financial Management), on measure: RM7, PM1, PM2, PM3, FM1, FM2, and LM1. The budget outlines how the planned outputs will be achieved.

11.2. Programme 2: NPP

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

Outcomes, Outputs and Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Maintain the implementation of regulatory programmes to assure effective nuclear safety regulation	▪ Inspection reports ▪ Letters to authorisation holder or applicant informing them of inspection outcomes ▪ Inventory of inspections conducted	RM2a: Number of inspections conducted (NPP)	34 inspections conducted	29 inspections conducted	41 inspections conducted	35 inspections conducted	41 NPP inspections conducted	41 NPP inspections conducted	41 NPP inspections conducted

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	▪ Letter to authorisation holder or applicant informing them of review and assessment outcomes ▪ Inventory of reviews and assessments undertaken ▪ Quarterly plan for reviews and assessments	RM2b: % Implementation of the reviews and assessments plan (NPP)	100% implementation of reviews and assessments	117.92% reviews and assessments undertaken	113.14% of reviews and assessments plan implemented.	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
	▪ Letter to authorisation holder or applicant informing them of review and assessment outcomes Inventory of reviews and assessments undertaken ▪ Quarterly plan for reviews and assessments	RM2c: % implementation of and reviews and assessments plan (NISL)	N/A	N/A	107.14% of the reviews and assessments plan implemented	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

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	▪ Letter to authorisation holder informing them of review and assessment outcomes ▪ Inventory of reviews and assessments undertaken ▪ Quarterly plan for reviews and assessments ▪ Variation of NIL-44	RM2d: % implementation of reviews and assessments plan (TISF)	N/A	N/A	112.5% of the reviews and assessments plan implemented. (SGR)	100% Implementation of the reviews and assessments plan (SGR)	100% Implementation of the reviews and assessments plan (TISF)	100% Implementation of the reviews	N/A
Provide effective oversight of the long-term operations	LTO Record of Decision (RoD) report	RM4: Compile LTO RoD report	Resource plan for LTO developed and approved	100% of the LTO training plan implemented	Safety evaluation progress report	Draft record of decision report	LTO record of decision report	N/A	N/A

Output Indicators: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
RM2a: Number of inspections conducted (NPP)	41 inspections conducted	10 NPP inspections conducted	11 NPP inspections conducted	10 NPP inspections conducted	10 NPP inspections conducted
RM2b: % Implementation of the reviews and assessments plan (NPP)	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	100% Implementation of the reviews and assessments plan
RM2c: % Implementation of the reviews and assessments plan (NISL)	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	100% Implementation of the reviews and assessments plan
RM2d: % Implementation of the reviews and assessments plan (TISF)	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	100% Implementation of the reviews and assessments plan
RM4: Compile LTO RoD report	LTO record of decision report	Implement LTO safety case review plan	LTO record of decision report	N/A	N/A

Explanation of planned performance over the medium-term period

The NPP programme conducts regulatory oversight over the Koeberg Nuclear Power Station (KNPS). 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.

In order to perform the various regulatory oversight activities, the NPP department is supported by RITS and when required for specialists' topics by the NNR Technical Support Organisation. NPP department has the following three functional, viz. Assessments, Projects and Inspections and implements a matrix review organisation. Annually the review matrix is updated in consultation with RITS, and resources allocated to various projects and competence areas. The review matrix is used as the basis for the identification of resources and allocation of tasks requiring reviews and assessments. The analysts involved with the review of modifications to the plant or authorisation applications, also support the Inspectorate unit 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 oversight 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.

Programme resource considerations[2]

	MEDIUM-TERM EXPENDITURE FRAMEWORK									% VARIANCES		
Programme 2: Nuclear Power Plant	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Approved Budget	Adjustment	Revised approved Budget	Planning budget estimate	Planning budget estimate	Planning budget estimate			
Rand thousand	000	000	000	000	000	000	000	000	000			
Compensation of employees	**28 416**	**27 186**	**36 162**	**44 241**	**1 881**	**46 122**	**50 137**	**52 543**	**55 065**			
Salaries, wages and social contributions	28 416	27 186	36 162	44 241	1 881	46 122	50 137	52 543	55 065	8,7%	4,8%	4,8%
Goods and services	**17 154**	**19 578**	**29 855**	**30 052**	**-**	**30 052**	**10 850**	**11 308**	**11 851**			
Staff expenses	238	699	3 577	3 735	-	3 735	3 811	3 994	4 186	2,0%	4,8%	4,8%
Professional services	16 241	17 574	24 174	24 121	-	24 121	6 100	6 393	6 700	-74,7%	4,8%	4,8%
Operating expenses	-	-	676	706	-	706	572	599	628	-19,0%	4,8%	4,8%
Administrative expenses	675	1 305	1 428	1 490	-	1 490	307	322	337	-79,4%	4,8%	4,8%
Other operational expenses			-	-	-	-	-	-	-	0,0%	0,0%	0,0%
Capital expenditure	-	-	-	-	-	-	60	-	-	0,0%	0,0%	0,0%
Total	**45 570**	**46 764**	**66 017**	**74 293**	**1 881**		**60 987**	**63 851**	**66 916**			

A total budget of R61 million is allocated towards regulating safety and security and conducting compliance assurance and enforcement activities, reviews and assessments and general oversight of the Koeberg Nuclear Power Station (KNPS). Included in the budget are costs for site visits to the power plant. R6.1 million for professional services will be used to conduct technical review and assessment through Technical Support Organisation (TSO) particularly as it relates to Steam Generator Replacement Project, LTO, NISL applications relating Thyspunt and Duynefontein. R1.3 million included on staff costs is for training aimed at capacitating the employees. Operational expenditure includes membership contributions to the International Atomic Energy Agency (IAEA) to provide the regulator with technical corporation opportunities at an international level. The NNP programme has 39 employees assigned to provide regulatory oversight to KNPS, the total compensation of employees is expected to be R50 million for the coming financial year. R191 million is allocated to NPP over a medium-term period.

2 The consolidated budget is linked to Programme 2: Nuclear Power Plant, on measure: RM2a, RM2b, RM2c, RM2d and RM4. The budget outlines how the planned outputs will be achieved.

11.3. Programme 3: NTN

The NTN programme grants authorisations and conducts oversight 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). 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 oversight of mining and minerals processing facilities and scrap metal dealers who handle or use material subject to regulatory control. The NORM sub-programme is also responsible for evaluation of radiological contamination associated with previous activities involving NORM and public radiation exposure from Radon. The NTWP sub-programme is responsible for regulatory oversight of various nuclear facilities on the Pelindaba site and the Vaalputs National Radioactive Waste Disposal Facility. Any other matter within the scope of the NNR Act 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Maintain the implementation of regulatory progrze nuclear safety regulation	▪ Inspection reports ▪ Letters to authorisation holder or applicant informing them of inspection outcomes ▪ Inventory of inspections conducted	RM2a: Number of inspections conducted (NORM)	120 NORM inspections conducted	120 NORM inspections conducted	121 NORM inspections conducted	120 NORM inspections conducted	136 NORM inspections conducted	136 NORM inspections conducted	136 NORM inspections conducted
	▪ Inspection reports ▪ Letters to authorisation holder or applicant informing them of inspection outcomes ▪ Inventory of inspections conducted	RM2a: Number of inspections conducted (NTWP)	50 NTWP inspections conducted	85 NTWP inspections conducted	88 NTWP inspections conducted	90 NTWP inspections conducted	90 NTWP inspections conducted	90 NTWP inspections conducted	90 NTWP inspections conducted
	▪ Letter to authorisation holder or applicant informing them of review and assessment outcomes ▪ Inventory of reviews and assessments undertaken ▪ Quarterly plan for reviews and assessments	RM2b: % Implementation of the reviews and assessments plan (NORM)	100% implementation of reviews and assessments	134.47%, reviews and assessments undertaken	144.07% reviews and assessments plan imple-mented	100% Imple-mentation of the reviews and assess-ments plan	100% Implemen-tation of the reviews and assessments plan	100% Implemen-tation of the reviews and assessments plan	100% Imple-mentation of the reviews and assess-ments plan

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Maintain the implementation of regulatory progrze nuclear safety regulation	▪ Letter to authorisation holder or applicant informing them of review and assessment outcomes ▪ Inventory of reviews and assessments undertaken ▪ Quarterly plan for reviews and assessments	RM2b: % Implementation of the reviews and assessments plan (NTWP)	100% implementation of reviews and assessments	105.53% reviews and assessments undertaken	106.46% reviews and assessments plan imple-mented	100% Imple-mentation of the reviews and assess-ments plan	100% Implemen-tation of the reviews and assessments plan	100% Implemen-tation of the reviews and assessments plan	100% Imple-mentation of the reviews and assess-ments plan
	Recommendation report for indoor radon	RM3: Compile report and recommendations on indoor radon control	Benchmark conducted, report compiled and approved	Framework under review	Approved Stakeholder Consultation Plan	Progress report on radon in dwellings action plan	Report and recom-mendations on indoor radon control	N/A	N/A

Output Indicators: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
RM2a: Number of inspections conducted (NORM)	136 inspections conducted	28 NORM inspections conducted	40 NORM inspections conducted	40 NORM inspections conducted	28 NORM inspections conducted
RM2a: Number of inspections conducted (NTWP)	90 inspections conducted	25 NTWP inspections conducted	30 NTWP inspections conducted	15 NTWP inspections conducted	20 NTWP inspections conducted
RM2b: % Implementation of the reviews and assessments plan (NORM)	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	100% Implementation of the reviews and assessments plan
RM2b: % Implementation of the reviews and assessments plan (NTWP)	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	100% Implementation of the reviews and assessments plan
RM3: Compile report and recommendations on indoor radon control	Report and recommendations on indoor radon control	Conduct stakeholder consultations as per plan Conduct radon surveys	Conduct stakeholder consultations as per plan Conduct radon surveys	Conduct stakeholder consultations as per plan Report on data analysis and recommendations from surveys	Report and recommendations on indoor radon control

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 –

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.

NORM

This NORM sub-programme focuses on regulation of facilities and activities involving (NORM) and public radiation exposure from Radon as well as radiological contamination associated with previous activities involving NORM, some of which were never regulated. The sub-programme comprises three business units: Assessments, Inspectorate and Contaminated Sites.

The NTN Programme provides a holistic approach towards regulating nuclear and radiation safety as well as nuclear and radiation security. 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.

Furthermore, 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 to indoor Radon.

The NTN Programme is supported in the delivery of its regulatory functions by the RITS Programme. Where the necessary technical specialists are not available within the programme or in RITS, use is made of external Technical Support Organisations (TSOs) are utilised.

Programme resource considerations[3]

	MEDIUM-TERM EXPENDITURE FRAMEWORK									% VARIANCES		
Progamme 3: NTN	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Approved Budget	Adjustment	Revised approved Budget	Planning budget estimate	Planning budget estimate	Planning budget estimate			
Rand thousand	000	000	000	000	000	000	000	000	000			
Compensation of employees	**40 364**	**43 350**	**44 808**	**53 154**	**(4 049)**	**49 105**	**53 513**	**56 081**	**58 773**			
Salaries, wages and social contributions	40 364	43 350	44 808	53 154	(4 049)	49 105	53 513	56 081	58 773	9,0%	4,8%	4,8%
Goods and services	1 758	2 028	4 736	4 940	-	4 940	4 961	5 169	5 417			
Staff expenses	**1 611**	**1 991**	**4 122**	**4 304**	**-**	**4 304**	**3 988**	**4 179**	**4 380**	**-7,3%**	**4,8%**	**4,8%**
Professional services	-		70	73	-	73	250	262	275	242,5%	4,8%	4,8%
Operating expenses	75	37	275	287	-	287	450	472	494	56,8%	4,8%	4,8%
Administrative expenses	72		203	211	-	211	245	256	269	15,9%	4,8%	4,8%
Other operational expenses			-	-	-	-	-	-	-	0,0%	0,0%	0,0%
Capital expenditure	-	-	66	65	-	65	28	-	-	0,0%	0,0%	0,0%
Total	42 122	45 378	49 544	58 094	(4 049)	54 045	58 473	61 250	64 190			

3 The consolidated budget is linked to Programme 3: Nuclear Technology and NORM and its sub-programmes, namely sub-programme 1 (NORM) and sub-programme 2 (NTWP), on measure: RM2a, RM2b and RM3. The budget outlines how the planned outputs will be achieved.

- The programme has been allocated a budget of R58 million for the 2024/25 financial year to process new application for issuing of nuclear authorisations including Nuclear Installation Licences (NIL), Nuclear Vessel Licences (NVL), Certificates of Registration (CoR) and Certificates of Exemption (CoE) and amendments thereto, as well as conducting reviews and assessments related to the safety of these facilities and activities. 92% of the programme's budget is allocated towards compensation of employees. These employees are deployed to implement inspection programmes across all provinces. The staff costs of R4 million under goods and services includes costs of travelling, flights, and accommodation for site visits to approximately 122 facilities that generate natural occurring radioactive materials and to provide regulatory oversight to NECSA. The programme has 43 employees including inspectors in training. The estimated budget for the forthcoming financial year 2024/25 for compensation of employees is R54 million. The employees are assigned to implement inspection programmes and to conduct reviews and assessments. Over a medium-term period, the programme will spend approximately R184 million.

11.4. Programme 4: RITS

The purpose of this programme is to provide cross-cutting nuclear safety services to all NNR technical departments. 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 nuclear projects, and coordination of nuclear security and safety and security culture functions. The Centre for Nuclear Safety and Security (CNSS) is the flagship of the programme and aims to develop capabilities in order to improve regulatory practices related to nuclear safety and security. 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 in order to execute any activities falling within the mandate of the NNR.

Outcomes, Outputs and Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Provide an independent radio-analytical verification capability and capacity	▪ Approved accreditation plan. SANAS accreditation report. ▪ SANAS Action Plan and progress report.	RM1: SANAS Accreditation: Scope extension for Alpha Spec: (U, Ra, Th) Water ISO/IEC 17025:2017	SANAS application (gamma spectrometry: soil/sediment/ water)	SANAS ISO/ IEC 17025: 2017 accreditation report gamma spectrometry:(soil/ sediment/ water)	SANAS Accreditation Report Gamma Spec: (Soil/ Sediment) ISO/IEC 17025:2017 received	SANAS accreditation status report	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. Implementation of SANAS findings: alpha spectrometry: Uranium, Radium and Thorium in water.	Assess-ment by SANAS Accredita-tion: Scope extension for: Alpha Spectrom-etry of Polonium in water. .
Ensure readiness to regulate SMRs	▪ Approved SMR implementation plan ▪ Approved SMR implementation report ▪ NNR readiness report	RM5: Implementation of the SMR plan	N/A	Benchmark report compiled and approved	NNR readiness report on SMRs regulation with plan of action compiled	NNR readiness progress report	NNR readiness report	N/A	N/A
Ensure the long-term sustainability of the CNSS	▪ Approved pilot plan ▪ Approved CNSS pilot report\	RM6a: Compile CNSS evaluation report	Approved CNSS sustainability plan	Approved sustainability strategy	Approved CNSS pilot report (Year 1)	Approved CNSS pilot report (Year 2)	CNSS pilot programme evaluation report	N/A	N/A
	▪ CNSS funding model/ costing structure report	RM6b: Implementation of the CNSS funding model/ costing structure	Approved fee structure	Approved funding model of the CNSS	0% funding of CNSS planned activities	CNSS funding model/ costing structure im-plementation report	CNSS funding model/ costing structure report	N/A	N/A

Output Indicators: Annual and Quarterly Targets

Output indicator	Annual target	Q1	Q2	Q3	Q4
RM1: SANAS Accreditation: Scope extension for Alpha Spec: (Water) ISO/IEC 17025:2017	SANAS on-line application for scope extension of U, Ra, Th in water by Alpha Spec	implement the approved accreditation plan	implement the approved accreditation plan	implement the approved accreditation plan	implement the approved accreditation plan. Submit online application to SANAS for alpha spectrometry (U, Ra, Th) in water
RM5: Implementation of the SMR plan	NNR Readiness report on SMRs.	Approved SMR plan.	100% implementation of the SMR plan.	100% implementation of the SMR plan.	100% implementation of the SMR plan. Approved SMR readiness report.
RM6a: Compile CNSS evaluation report	CNSS pilot programme evaluation report	Progress report for RRD, TSS and E&T activities as per the pilot plan	Progress report for RRD, TSS and E&T activities as per the pilot plan	Progress report for RRD, TSS and E&T activities as per the pilot plan	CNSS pilot programme evaluation report
RM6b: Implementation of the CNSS funding model/ costing structure	CNSS funding model/ costing structure report	Progress report for CNSS funding model/costing structure	Progress report for CNSS funding model/ costing structure	Progress report for CNSS funding model/ costing structure	CNSS funding model/ costing structure report

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 and nuclear projects, and coordination of nuclear security and safety and security culture functions.

The SMR project activities is implemented through a multi-departmental team. An annual action plan is developed and approved and contains the major quarterly deliverables. The SMR outputs are approved by the Divisional Executive, and a summary or progress report is provided to NNR EXCO. The SMR readiness report consists of literature studies, benchmarking, gap analysis of the NNR General Nuclear Safety Regulations (GNSR) and Specific Nuclear Safety Regulations (SNSR) against international practice, specifically with respect to SMRs. The team is updating the NNR draft regulations to incorporate generic requirements for the authorisations of specific types of small modular reactors, as well as updating relevant guidance documents. Reviewing regulatory infrastructure and resources required to deal with new applications for SMRs will be considered in future.

The laboratory has a programme of accreditation of all its techniques to ensure that measurement results are reliable and comparable with international laboratories. The accreditation of the rest of the methods will be implemented over the next five to seven years. The accreditation was implemented by the laboratory with the assistance from external partners where required. An annual project plan was developed, which includes updating of procedures, audits and inter-comparisons which are made available to SANAS prior to the assessment. Outputs such as procedures and corrective action reports are approved by the Divisional Executive, and EXCO is kept informed of the accreditation progress.

Centre for Nuclear Safety and Security (CNSS)

The CNSS implement its programmes in line with the Sustainability Strategy/plan, which is updated on an annual basis, by taking into consideration developments in the internal and external environments as well as recommendations from the CNSS Advisory Panel or changes in leadership. The following provides an overview of each pillar of CNSS

Regulatory Research and Development (RRD)

CNSS carries out research and development activities in support of the NNR agenda of nuclear safety and security regulations, in-line with established NNR research processes and policies. These activities are aligned to research practices of partner institutions and consistent with international best practices.

The research fulfils the following strategic objectives:

- provide independent data and analyses to support ongoing licensing and regulatory oversight activities and prepare for new and emerging technical approaches;
- maintain core research tools and capabilities to promptly and effectively respond to requests for research based on the needs of NNR divisions;
- maintain awareness of the state-of-the-art developments in nuclear safety and security technologies by engaging with the domestic and international research community;
- identify the need for, and provide project management of, research that is contracted to CNSS partner institutions.
- Respond to challenges faced by the NNR, including unforeseen events such as pandemics, by promoting and enabling innovation in all CNSS programmes/pillars.

Research activities conducted under the RRD programme or pillar of CNSS can be grouped into two categories:

- External RRD - Research conducted through CNSS partner institutions
- Internal RRD - Collaborative and independent research conducted within the CNSS Programme Office by CNSS staff.

Technical and Scientific Services (TSS)

The Technical and Scientific Services (TSS) business line of CNSS plans, facilitates and conducts technical support services necessary for the NNR to perform its mandate consistent with the NNR Act. Activities performed under the Technical and Scientific Services (TSS) business line fulfil the following strategic objectives:

- To modernise NNR's regulatory decision-making process by promoting and enabling the adoption of state-of-the-art nuclear safety codes, simulation tools and other independent verification facilities available through the CNSS partnership network in all CNSS pillars;
- To build trust and credibility in NNR's regulatory activities in specialist skills domains that are not routinely maintained at NNR by involving a pool of local and international experts available through the CNSS partnership network in all CNSS pillars;
- To provide for skills transfer and building competence of the regulatory staff by enabling NNR staff to work with staff from other technical support organisations.

Technical and Scientific Services conducted under the TSS business line of CNSS can be grouped into two categories:

- External TSS - Services provided through CNSS Partner Institutions
- Internal TSS – Services provided by CNSS staff

Education and Training

The Education and Training (E&T) pillar of CNSS plans, facilitates, and conducts education and training activities necessary for the NNR to perform its mandate consistent with the NNR Act. The activities can be grouped into the following categories in line with strategic objectives:

- Education and training activities aimed at building competence for current/existing regulatory staff
- Education and training activities aimed at creating a pipeline of skills (i.e., through the NNR Bursary programme)

Education and training activities for current/existing regulatory staff can be further grouped into the following categories:

- External E&T - CNSS facilitation of attendance of education and training activities by NNR staff at CNSS partner institutions
- Internal E&T - CNSS hosting and delivery of education and training activities

Strategic Partnerships

CNSS operates on a hub and spoke model, made up of partnerships and collaborations with various local and international partners. These partnerships, formed under various academic and scientific institutions, offer training, professional development, or research facilities to support and facilitate the implementation of this crucial CNSS pillar. CNSS leverages on existing or newly established partnerships in order to build capacity for the Centre. Currently CNSS is working on the development and implementation of partnerships agreement with various strategic partners for the piloting of the CNSS strategy.

Programme resource considerations[4]

	MEDIUM-TERM EXPENDITURE FRAMEWORK									% VARIANCES		
Programme 4: RITS	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Approved Budget	Adjustment	Revised approved Budget	Planning budget estimate	Planning budget estimate	Planning budget estimate			
Rand thousand	000	000	000	000	000	000	000	000	000			
Compensation of employees	**44 474**	**45 476**	**49 094**	**59 645**	**(4 280)**	**55 365**	**60 259**	**63 152**	**66 183**			
Salaries, wages and social contributions	44 474	45 476	49 094	59 645	(4 280)	55 365	60 259	63 152	66 183	8,8%	4,8%	4,8%
Goods and services	6 296	8 722	17 516	18 332	-	18 332	23 032	20 941	21 946			
Staff expenses	1 235	913	4 644	4 849	-	4 849	5 827	6 107	6 400	20,2%	4,8%	4,8%
Professional services	637	1 320	2 525	2 678	-	2 678	3 705	3 883	4 069	38,3%	4,8%	4,8%
Operating expenses	3 683	4 749	4 684	4 892	-	4 892	7 909	8 289	8 686	61,7%	4,8%	4,8%
Administrative expenses	741	1 740	4 149	4 332	-	4 332	2 441	2 558	2 681	-43,7%	4,8%	4,8%
Other operational expenses	-	-	-	-	-	-	100	105	110	0,0%	0,0%	0,0%
Capital expenditure	-	-	1 514	1 581	-	1 581	3 050	-	-	0,0%	0,0%	0,0%
Total	**50 770**	**54 198**	**66 610**	**77 977**	**(4 280)**	**73 697**	**83 291**	**84 093**	**88 130**			

4 The consolidated budget is linked to Programme 4: RITS and its subprogramme CNSS, on measure RM1, RM5 and RM6. The budget outlines how the planned outputs will be achieved.

RITS programme has been allocated a total budget of R83 million to provide cross-cutting nuclear safety services to all NNR technical departments. This is done through internal staff and 51 employees on the funded establishment are involved in this process. 75% of the programme's budget relates to compensation of employees. Included in the budget is 3,6 million for training and a further 3,3 million is allocated for local and international travel. Capital expenditure for laboratory equipment, software licence renewal equals R3 million. These are used to perform 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 nuclear projects, and coordination of nuclear security and safety and security culture functions. The expected programme expenditure over a medium-term period is estimated at around R256 million.

Consolidated-Programme Expenditure

	MEDIUM-TERM EXPENDITURE FRAMEWORK									% VARIANCE		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Approved Budget	Adjustment	Revised approved Budget	Planning budget estimate	Planning budget estimate	Planning budget estimate			
Rand thousand	000	000	000	000	000	000	000	000	000			
Administration	117 982	121 903	164 166	198 076	(13 870)	184 206	173 396	145 511	152 495	-5,87%	-16,08%	4,80%
Nuclear Power Plant	45 570	46 764	66 017	74 293	1 881	76 174	60 987	63 851	66 916	-19,94%	4,70%	4,80%
Nuclear Technology and Naturally Occurring Radioactive Material	42 122	45 378	49 544	58 094	(4 049)	54 045	58 473	61 250	64 190	8,19%	4,75%	4,80%
Regulatory Improvement and Technical Services	50 770	54 198	66 610	77 977	(4 280)	73 697	83 291	84 093	88 130	13,02%	0,96%	4,80%
Total	**256 444**	**268 243**	**346 337**	**408 440**	**(20 318)**	**388 122**	**376 147**	**354 705**	**371 731**			

12. Revenue sources of the NNR

Revenue	MEDIUM-TERM EXPENDITURE FRAMEWORK						% Variances		
	Notes	2023/24			2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
		Approved Budget	Adjustment	Revised budget estimate	Planning budget estimate	Planning budget estimate	Planning budget estimate			
R Thousand		000	000	000	000	000	000			
Revenue										
Sale of goods and services other than capital assets	-	**304 006**	**-20 316**	**283 690**	**281 195**	**281 128**	**286 522**			
Nuclear License authorisation fee	1	240 230	8 618	248 848	250 754	249 018	252 670	0,8%	-0,7%	1,5%
Application fees	2	51 894	(39 610)	12 284	13 151	14 006	14 916	7,1%	6,5%	6,5%
Interest	-	11 053	10 447	21 500	16 208	16 970	17 750	-24,6%	4,7%	4,6%
Other Income	-	829	299	1058	1 082	1 134	1 185	2,3%	4,8%	4,5%
Transfer received	-	**46 949**	-	**46 949**	**44 558**	**46 519**	**48 677**			
Departmental transfer	3	46 949	-	46 949	44 558	46 519	48 677	-5,1%	4,4%	4,6%
Total revenue		**350 955**	**(20 316)**	**330 639**	**325 753**	**327 647**	**335 199**	**-1,5%**	**0,6%**	**2,3%**
Expenses										
Compensation of employees	4	223 228	(20926)	202 302	224 028	234 781	246 050	10,7%	4,8%	4,8%
Goods and services	5	127 727	610	128 337	101 725	92 866	89 148	-20,7%	-8,7%	-4,0%
Total Expenditure		**350 955**	**(20 316)**	**330 637**	**325 752**	**327 647**	**335 199**	**-1,5**	**0,6%**	**2,3%**
Surplus/Deficit		-	**(0,0)**	**(0,0)**	**(0,0)**	**0,0**	**0,0**	**(0,0)**	**(0,0)**	**0,0**

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 325 million for the 2024/25 financial year, 76% of the forecasted revenue is expected to be own revenue generated from nuclear authorisation holders. Revenue is expected to grow by 1.4% on average over the MTEF period. Government allocation will decline by R 14.1 million following a budget cut by National Treasury over the MTEF period.

The Regulator expects to conduct reviews and assessments relating to the Eskom NISL application translating to an application fee of about R 11 million. This includes a R 33 million authorisation fee for special projects relating to Eskom SGR and LTO. 14% of the forecasted revenue will be received in the form of a transfer from DMRE equalling R 46 million. The transfer from the Department is expected to marginally increase by 3,9% over the MTEF period following the baseline adjustment. Interest income is expected to decline slightly due to a forecasted prime lending rate decrease by the Reserve Bank during the 2024/25 financial year.

Interest and other income is 5% of the forecasted revenue. In the short to medium-term period, the total expected revenue is approximately R 989 million. The DMRE will contribute approximately R 140 million over the MTEF period for implementation of activities relating to regulating safe prospecting and mining of uranium ore and any other ores containing nuclear properties and materials; and, the nuclear fuel cycle in its entirety, focusing on all applications of nuclear technology for energy generation, and utilisation of nuclear energy for peaceful purposes by South Africa.

13. Updated Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Provide an independent radio-analytical verification capability and capacity.	Lack of SANAS accreditation for NNR Laboratory methods.	▪ Update, approve and implement the Alpha Spectrometry methods accreditation plan. ▪ Review and update of the Multi-Year Accreditation Programme, where necessary.
Ensure the readiness to regulate Small Modular Reactors (SMRs).	Inadequate Regulatory Standards to regulate and license the use of SMR's or new technology.	▪ Update, approve and implement the SMR Annual Plan.
Maintain the implementation of regulatory programmes to assure effective nuclear safety regulation.	Inconsistency in the implementation of enforcement actions.	▪ Implement the Work Instruction for Inspectors on Implementation of Enforcement Actions. ▪ Implement the grading matrix related to non-compliances. ▪ Continuous maintenance of non-compliance databases.
	Failure to complete compliance assurance activities on time (inspections, environmental verification, investigation, etc.).	▪ Reviewing 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 within agreed timelines.	▪ Ensure adequate resources are in place to perform the required review and assessments ▪ Reprioritise resources and reassign to critical areas, where needed.
Provide an effective oversight of the long-term operations.	Delays in processing LTO application.	▪ Use of TSO support, where appropriate ▪ Provide stand-alone quarterly reports to the Board. ▪ Implement the approved review plan.
Enhance ICT capabilities to enable business support.	Compromise of information and business continuity and inability to operate effectively in a changing environment.	▪ Conduct regular and ongoing environmental scans and risk assessments to identify new and emerging threats. ▪ Implement ICT training and communication plan for employees. ▪ Develop and implement a training plan for ICT personnel. ▪ Provision of quarterly reports.
Enhance stakeholder engagements (internal and external).	Compromise and damage to the reputation of the regulator	▪ Develop and implement a communication programme to inform and educate the public on nuclear safety.
Provision of adequate and safe facilities for the site office.	Project delays.	▪ Utilise the services of the mediator for any disputes that may arise between the NNR and service providers. ▪ Implementation of the project plan.

Outcome	Key Risk	Risk Mitigation
Inclusion of previously disadvantaged individuals in procurement	Sourcing goods and service from service providers outside of the designated targeted groups and not in line with the set target.	▪ Engagements with service providers. ▪ 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) ▪ Send requisitions and bids directly to the associations and organisation representing persons with disabilities, woman owned business and black business.
Determine the gap between the Work Skill Plan (WSP) and competencies of employees.	Failure to implement the mitigation plan to address identified competence gaps.	▪ Align the WSP to the mitigation plan and submit to ESETA. ▪ Quarterly report on planned versus actual training interventions.
Ensure proactive management of potential litigation.	Possible legal challenges to NNR.	▪ Review and update NNR regulatory universe. ▪ Assess, monitor, and report on POPI compliance on a quarterly basis. ▪ Assess, monitor, and report on legislative compliance on a quarterly basis. ▪ Annual refresher training on POPI Act. ▪ Improvements to the Data Leakage Policy to inform ICT when breaches occur.
Adequate funding for execution of NNR's mandate.	Inability to sustain the NNR financially.	▪ Continue monitoring financial compliance of authorisation holders. ▪ Implementation of cost containment measures
Ensure the long-term sustainability of the CNSS.	Failure to complete the CNSS pilot projects.	▪ Develop Spokes/Project specific agreements. ▪ Implementation of CNSS Sustainability Plan/ Strategy ▪ Implementation of the CNSS hosting agreement. ▪ Submit the approval of CNSS Researcher Career Pathing Framework consideration and or holding of events to showcase careers in nuclear safety and security ▪ Approval of framework for contracting with individual experts or retired experts to mitigate against skills shortage

Table 5: Updated Key Risks and Risk Mitigations

14. 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

Table 6: Infrastructure Projects

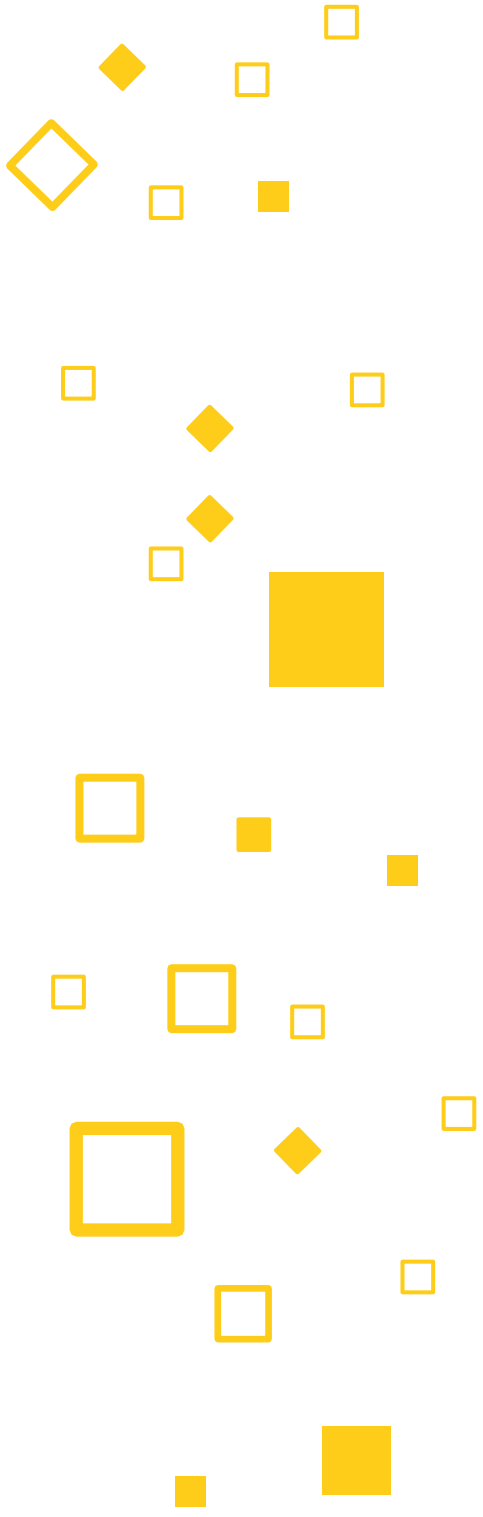
15. Public-Private Partnership

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

Table 7: Public-Private Partnership

Koeberg Nuclear Power Station

PART D:
TECHNICAL INDICATOR DESCRIPTIONS



Indicator title	PM3: Number of legislative compliance reports
Definition	The level to which the NNR complies with applicable legislation. The report contains a detailed compliance level of the organisation.
Source/collection of data	Quarterly legislative compliance reports Exclaim Software
Method of calculation	Milestones (approval stages) as per the organisational performance framework
Means of verification (POE)	Quarterly legislative compliance report
Assumptions	▪ Adequate Legal, Risk and Compliance capacity ▪ 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	100% compliant with applicable legislation
Indicator responsibility	Senior Manager: Legal, Risk and Compliance

Indicator title	RM7: % implementation of the public communications and stakeholder engagement plans
Definition	The level of NNR engagement with internal and external stakeholders
Source/collection of data	▪ Stakeholder engagement plan ▪ Corporate calendar
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\textit{Actual performance}}{\textit{Planned performance}}$ The formula is also applicable for calculation of the annual target
Means of verification (POE)	▪ Stakeholder engagement plan ▪ Quarterly reports
Assumptions	▪ Budget and resources are available for planned activities. ▪ External stakeholders are available and willing to participate in NNR engagements. ▪ No public unrest or civil protests in affected communities. ▪ External environment is safe and conducive for NNR to hold public events.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Enhancement of the stakeholder relationship both internal and external.
Indicator responsibility	Divisional Executive: CSS

Indicator title	PM1: % implementation of the ICT business support activities
Definition	Improvement of the business support operations through the implementation of the information and communication technology and the business continuity plan strategies.
Source/collection of data	▪ Business support plan ▪ Relevant status reports
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\textit{Actual performance}}{\textit{Planned performance}}$ The formula is also applicable for calculation of the annual target
Means of verification (POE)	▪ Approved business support plans and progress reports
Assumptions	▪ Business requirements timeously and clearly identified by divisions ▪ Timeous approval of planned initiatives by the business ▪ Implementation of 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 to enhance the NNR operations
Indicator responsibility	Divisional Executive: CSS

Indicator title	LM1: % implementation of the mitigation plan
Definition	Implementation of the mitigation plan emanating from the independent competency analysis on the gap between the WSP and competencies of employees conducted in 2023-24 FY.
Source/collection of data	▪ Analysis report ▪ Mitigation plan
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\textit{Actual performance}}{\textit{Planned performance}}$ The formula is also applicable for calculation of the annual target
Means of verification (POE)	▪ Mitigation plan ▪ Implementation progress report
Assumptions	▪ Availability of employees to implement the recommendations of the analysis report. ▪ No significant technological challenges that might interrupt the plan. ▪ Interviews/focus groups sessions completed as scheduled.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Narrow the gap between the competencies of employees and the WSP.
Indicator responsibility	Divisional Executive: CSS

Indicator title	FM1: % funding of NNR planned activities
Definition	Adequate funding for execution of the NNR's mandate
Source/collection of data	Board approved budget
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\textit{Actual performance}}{\textit{Planned performance}}$ The formula is also applicable for calculation of the annual target
Means of verification (POE)	▪ Board approved budget ▪ Quarterly financial reports
Assumptions	▪ Submission of complete authorisation holders' database in the beginning of the financial year ▪ Billing of authorisation holders within 60 days from the beginning of the financial year ▪ Requested % increase of authorisation fees granted by the Minister of Mineral Resources and Energy ▪ No significant budget cuts/austerity measures
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Adequate funding for all NNR planned activities
Indicator responsibility	Chief Financial Officer

Indicator title	FM3: % 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, 1996 (Act No. 102 of 1996) in accordance with NNR Preferential Procurement Policy and B-BBEE 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. $\frac{\textit{Actual performance}}{\textit{Planned performance}}$ 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 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	70% of procurement spent on targeted designated groups
Indicator responsibility	Chief Financial Officer

Indicator title	PM2: % implementation of the Cape Town office project plan
Definition	The project plan refers to construction plan approved for implementation by the professional service team and post construction plan approved for implementation to complete the building for effective use as was intended. The implementation refers to the extent to which project milestones and activities are carried out.
Source/collection of data	▪ Project plan ▪ Business case (for the project)
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\textit{Actual performance}}{\textit{Planned performance}}$ The formula is also applicable for calculation of the annual target
Means of verification (POE)	▪ Project plan ▪ Project report
Assumptions	▪ Resource costs are consistent and within the 20% escalation by National Treasury ▪ The scope of the project will not change ▪ Implementation of the project schedule will be as planned by the professional services team, the NNR and the building contractor
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% implementation of the Cape Town office project plan
Indicator responsibility	Chief Financial Officer

Indicator title	RM2a: 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: o Inspections of authorised facilities. o Audits of specific areas, when required; o Investigations of specific matters, where applicable; o 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. $\frac{\textit{Actual performance}}{\textit{Planned performance}}$ The formula is also applicable for calculation of the annual target
Means of verification (POE)	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	RM2b: % Implementation of the reviews and assessments plan (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 ▪ Listing of incoming submissions
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\textit{Actual performance}}{\textit{Planned performance}}$ The formula is also applicable for calculation of the annual target
Means of verification (POE)	▪ Letter to authorisation holder or applicant informing them of review and assessment outcomes ▪ Quarterly plan for reviews and assessments ▪ Inventory of reviews and assessments undertaken
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	100% Implementation of the reviews and assessments plan (NORM, NTWP and NPP)
Indicator responsibility	Divisional Executive: NTN Divisional Executive: NPP

Indicator title	RM2c: % Implementation of the reviews and assessments plan (NISL)
Definition	Reviews and assessments undertaken for effective nuclear and radiation safety regulation for the NISL project
Source/collection of data	▪ Authorisation holder documentation/submissions and requests for various approvals to the NNR ▪ Database of submissions
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\textit{Actual performance}}{\textit{Planned performance}}$ The formula is also applicable for calculation of the annual target
Means of verification (POE)	▪ Letter to authorisation holder or applicant informing them of review and assessment outcomes ▪ Quarterly plan for reviews and assessments ▪ Inventory of reviews and assessments undertaken
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	100% Implementation of the reviews and assessments plan (NISL)
Indicator responsibility	Divisional Executive: NPP

Indicator title	RM2d: % Implementation of the reviews and assessments plan (TISF)
Definition	Reviews and assessments undertaken for effective nuclear and radiation safety regulation for TISF application
Source/collection of data	▪ Authorisation holder documentation/submissions and requests for various approvals to the NNR ▪ Database of submissions
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\textit{Actual performance}}{\textit{Planned performance}}$ The formula is also applicable for calculation of the annual target
Means of verification (POE)	▪ Letter to authorisation holder or applicant informing them of review and assessment outcomes ▪ Quarterly plan for reviews and assessments ▪ Inventory of reviews and assessments undertaken ▪ Variation of NIL-44
Assumptions	▪ Availability of NNR human and financial resources ▪ Availability of authorisation holder personnel ▪ Availability of tools and equipment ▪ NNR allowed unfettered access to sites ▪ Timeous applicant submissions
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	100% Implementation of the reviews and assessments plan (TISF)
Indicator responsibility	Divisional Executive: NPP

Indicator title	RM4: Compile LTO RoD report
Definition	This indicator refers to compilation of the LTO RoD report following completion of the review of the LTO safety case
Source/collection of data	▪ Resource plan ▪ LTO review plan ▪ Draft RoD report
Method of calculation	Milestones (approval stages) as per the organisational performance framework
Means of verification (POE)	RoD report
Assumptions	▪ Timeous submissions from the applicant ▪ Timely resolution of technical issues ▪ Quality of submissions ▪ Sufficient resources ▪ Timely resolution of issues raised by public ▪ Timely completion of public hearings
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Final LTO RoD Report
Indicator responsibility	Divisional Executive: NPP

Indicator title	RM3: Compile report and recommendations on indoor radon control
Definition	Provide a report and recommendations on control of indoor radon in the country.
Source/collection of data	▪ Stakeholder consultation plan ▪ Radon survey plan ▪ Report on indoor radon exposures from surveys conducted in the 2023/2024 financial year
Method of calculation	Milestones (approval stages) as per the organisational performance framework
Means of verification (POE)	▪ Reports on outcomes of stakeholder consultations ▪ Report on data analysis and recommendations from surveys conducted in 2024/25 ▪ Report and recommendations on indoor radon control
Assumptions	▪ Cooperation of stakeholders ▪ Availability of financial and human resources ▪ Completion of data collection ▪ Availability of sufficient detectors for deployment ▪ No delays in analysis of detectors
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Compilation of report with recommendations for control of indoor radon in the country.
Indicator responsibility	Divisional Executive: NTN

Indicator title	RM1: SANAS Accreditation: Scope extension for Alpha Spec (U, Ra, Th) water ISO/IEC 17025:2017.
Definition	Implementation of the accreditation plan to extend the scope of accreditation. Activities performed will be provided in the report.
Source/collection of data	▪ Laboratory quality manual and procedures ▪ Schedule of accreditation ▪ On-site assessment report
Method of calculation	A calculated percentage of activities as per the plan, i.e. $\frac{\textit{Actual performance}}{\textit{Planned performance}}$ The formula is also applicable for calculation of the annual target
Means of verification (POE)	▪ Approved accreditation plan ▪ Approved corrective action plan ▪ SANAS application status report ▪ Approved procedures
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
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 fields in the SANAS accreditation certificate.
Indicator responsibility	Divisional Executive: RITS

Indicator title	RM5: Implementation of the SMR plan
Definition	Implementation of the recommendations of the SMR benchmarking report to prepare for the regulation of SMRs. A summarised report to demonstrate progress made by the NNR on readiness to regulate SMRs will be completed.
Source/collection of data	▪ Recommendations from the Benchmarking Report ▪ Approved implementation plan ▪ Activities performed as per implementation plan to improve the NNR regulatory framework
Method of calculation	Milestones (approval stages) as identified in the implementation plan and reported on as per the organisational performance framework
Means of verification (POE)	▪ Reviewed draft SNSR and GNSR ▪ Progress reports compiled as per implementation plan ▪ NNR readiness report
Assumptions	▪ Availability of financial and human resources ▪ Cooperation from internal and external stakeholders ▪ No external disruptive activities or international pandemic effects
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To improve the NNR regulatory framework to ensure that the NNR is ready to regulate small modular reactors when applications are received.
Indicator responsibility	Divisional Executive: RITS

Indicator title	RM6a: Compile CNSS pilot evaluation report
Definition	Implement pilot projects in Regulatory Research and Development, Education and Training as well as Technical and Scientific Services to support and provide scientific and technical basis for regulatory decision making
Source/collection of data	▪ Approved strategy ▪ Pilot plan
Method of calculation	Milestones (approval stages) as per the organisational performance framework
Means of verification (POE)	▪ Approved pilot plan ▪ Approved CNSS evaluation report
Assumptions	▪ Availability of funds ▪ Availability of staff ▪ Participation of CNSS partners
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Support and provide scientific and technical basis for regulatory decision making.
Indicator responsibility	Divisional Executive: RITS

Indicator title	RM6b: Implementation of the CNSS funding model/ costing structure
Definition	Implementation of the CNSS funding model/ costing structure in line with the Ministerial approval of 2019/20 (revised 2020/21) to inform revision of the baseline costing structure/ model using the pilot results.
Source/collection of data	▪ Approved funding model ▪ Implementation progress reports
Method of calculation	Milestones (approval stages) as per the organisational performance framework
Means of verification (POE)	▪ Implementation progress reports
Assumptions	▪ Availability of resources. ▪ No significant impacts such as the COVID-19 pandemic. ▪ CNSS appropriate for operations. ▪ Availability of customers. ▪ Conducive economic climate for rendering services through the CNSS. ▪ Availability of a bank account to facilitate financial transactions. ▪ Extension of the CNSS hosting contract at the host institution.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Fully implement the approved CNSS funding model/ costing structure
Indicator responsibility	Divisional Executive: RITS

16. ANNEXURE: DETAILED RISK REGISTER

Outcome Risk description	RISK ANALYSIS				Inherent impact rating	Value	Inherent Likelihood rating	Value	Inherent Risk	Current/Existing Controls	Control Adequacy	Control Effectiveness	Residual Impact rating	Value	Residual Likelihood	Value	Residual Risk Rating	Actions Plans	Action Owner	Action Start Date	Due Date	Risk Owner
	Risk category	Root Cause(s) (Contributing factor)	Consequence(s) Description																			
Provide an independent radio-analytical verification capability and capacity	Lack of SANAS accreditation for NNR Laboratory methods	Compliance/ Regulatory	1. Delays due to SANAS requirements being updated to align with the new ISO/IEC 17025:2017 standard. 2. Laboratory analysis methods are not fully validated. 3. Application for Accreditation of Laboratory methods are done in a phased manner.	1. Lack of credibility of the Laboratory analysis results and they may not be defendable legally. 2. NNR utilises the services of a licence holder Necsa to analyse samples when accredited results are required. 3. Delays in obtaining results to make timely regulatory decisions. 4. Members of the public may be exposed to radiation. 5. NNR reputational damage.	Critical	5	Likely	4	20	1. Verification is conducted at other laboratories in case of new radionuclides that are not yet accredited. 2. NNR laboratory is established, and staff is competent to operate the instruments. 3. 80% of methods are validated and verified as per SANAS requirements. 4. Procedures for analysis of the verification samples developed and implemented. 5. The NNR laboratory continues to participate in the inter-laboratory comparison studies to demonstrate our technical competence and for benchmarking. 6. Appointment of Quality Coordinator familiar with SANAS accreditation processes. 7. Multi-year Accreditation Programme.	Partially Adequate	Partially Effective	Major	4	Moderate	3	12	1. Update, approve and implement the Alpha Spectrometry methods accreditation plan 2. Review and update of the Multi-year Accreditation Programme, where necessary.	Ms. N Mohlala (Manager: LAB)	1-Apr-2024	31-Mar-2025	Ms. L. Mpete (Divisional Executive: RITS)

Outcome Risk description	RISK ANALYSIS				Inherent impact rating	Value	Inherent Likelihood rating	Value	Inherent Risk	Current/Existing Controls	Control Adequacy	Control Effectiveness	Residual Impact rating	Value	Residual Likelihood	Value	Residual Risk Rating	Actions Plans	Action Owner	Action Start Date	Due Date	Risk Owner
	Risk category	Root Cause(s) (Contributing factor)	Consequence(s) Description																			
Ensure the readiness to Regulate Small Modular Reactors (SMRs).	Inadequate Regulatory Standards to regulate and licence the use of SMR's or new technology	Compliance/ Regulatory	1. Current regulatory standards may not fully cover all nuclear safety and security technical aspects of new technology/designs 2. Inadequate knowledge in SMR technology, standards, and licensing approaches. 3. Policy uncertainty on SMR technology choices and timelines.	1. Inability to effectively provide regulatory licensing requirements, guidance, position, and regulation of SMRs. 2. Ineffective and inefficient implementation of NNR mandate of protecting of persons, property, and the environment against nuclear damage. 3. NNR reputational damage. 4. Potential uncertainties for licensing of SMRs.	Critical	5	Likely	4	20	1. NNR Act. 2. Regulations on Safety Standards and Regulatory Practices. 3. Draft Regulations. 4. Small Modular Reactors Action Plans. 5. Participation in IAEA SMR Regulatory Forum, Webinars and Committees. 6. Bilateral Cooperation. 7. Established NNR SMR Team. 8. Approved SMR Benchmarking Report.	Partially Adequate	Partially Effective	Moderate	3	Moderate	3	9	Update, approve and implement SMR Annual Plan.	Dr. A Joubert (Manager: RSP)	1-Apr-2024	31-Mar-2025	Ms. L. Mpete (Divisional Executive: RITS)

Outcome Risk description	RISK ANALYSIS				Inherent impact rating	Value	Inherent Likelihood rating	Value	Inherent Risk	Current/Existing Controls	Control Adequacy	Control Effectiveness	Residual Impact rating	Value	Residual Likelihood	Value	Residual Risk Rating	Actions Plans	Action Owner	Action Start Date	Due Date	Risk Owner
	Risk category	Root Cause(s) (Contributing factor)	Consequence(s) Description																			
Maintain the implementation of regulatory programmes to assure effective nuclear safety regulation	Inconsistency in implementation of enforcement actions	Core Verification / Enforcement	1. Lack of harmonised approach regarding rating of findings. 2. Lack of harmonised approach in the follow up of non-compliances. 3. Insufficient training and guidance provided to Inspectors.	1. Inconsistent application of enforcement actions. 2. NNR reputational damage. 3. Increased pressure from stakeholders.	Major	4	Common	5	20	1. Enforcement policy and procedure (PRO-ENF-001 and PRO-ENF-002). 2. All enforcement actions are reviewed by Management. 3. Inspector qualification process. 4. Work Instruction for inspectors on implementation of enforcement actions.	Partially Adequate	Partially Effective	Moderate	3	Likely	4	12	1. Implement the Work Instruction for Inspectors on Implementation of Enforcement Actions. 2. Implement the grading matrix related to non-compliances. 3. Continuous maintenance of non-compliance databases.	Mr. O Phillips (Divisional Executive: NPP) Mr. T. Pather (Designated Divisional Executive: NTN)	1-Apr-2024	31-Mar-2025	Mr. O. Phillips (Divisional Executive: NPP) Mr. T. Pather (Designated Divisional Executive: NTN)

Outcome Risk description	RISK ANALYSIS				Inherent impact rating	Value	Inherent Likelihood rating	Value	Inherent Risk	Current/Existing Controls	Control Adequacy	Control Effectiveness	Residual Impact rating	Value	Residual Likelihood	Value	Residual Risk Rating	Actions Plans	Action Owner	Action Start Date	Due Date	Risk Owner
	Risk category	Root Cause(s) (Contributing factor)	Consequence(s) Description																			
Maintain the implementation of regulatory programmes to assure effective nuclear safety regulation	Failure to complete compliance assurance activities on time (inspections, environmental verification, investigation, etc.)	Compliance/ Regulatory	1. Insufficient Staffing due to resignations and unfunded positions. 2. Business/ operational dynamics that impact planned work. 3. Protest action. 4. Prevailing conditions at site may prevent the conduct of planned activities (e.g., safety, security, or holder availability). 5. Decisions taken by other regulatory authorities prevent the conduct of planned compliance activities.	1. Non-delivery or delays in meeting performance objectives. 2. Reputational risk. 3. Holder non- compliances not identified.	Critical	5	Likely	4	20	1. Annual planning of compliance assurance activities is done in line with available resources. 2. Timeframes included in inspector's performance contracts and monitored by the Managers. 3. Defined and documented compliance assurance processes. 4. Quarterly and monthly review and reporting on delivery of compliance assurance activities. 5. Liaising with SAPS and related forums as and when needed for affected areas.	Adequate	Effective	Moderate	3	Likely	4	12	Review and adjustment of the work plans in response to the inability to conduct compliance assurance activities (e.g., social unrest, illegal mining).	Mr. O Phillips (Divisional Executive: NPP) Mr. T. Pather (Designate Divisional Executive: NTN)	1-Apr-2024	31-Mar-2025	Mr. O. Phillips (Divisional Executive: NPP) Mr. T. Pather (Designated Divisional Executive: NTN)
Maintain the implementation of regulatory programmes to assure effective nuclear safety regulation	Failure to complete reviews and assessments within agreed timelines	Compliance/ Regulatory	1. Human resource constraints due to unavailability of funds for approved positions. 2. Delays in submission by applicants and authorisation holders. 3. Failure to enforce specified timelines for the addressing of comments raised by NNR.	1. Delayed responses to submissions from authorisation holders or applicants. 2. Reputational damage to the NNR.	Critical	5	Common	5	25	1. Submissions prioritized in consultation with authorisation holders and applicants following a graded approach. 2. Quarterly review plans for all programmes. 3. Availability of contracted TSO.	Partially Adequate	Partially Effective	Moderate	3	Moderate	3	9	1. Ensure adequate resources are in place to perform the required review and assessments. 2. Reprioritise resources and reassign to critical areas, where needed.	Mr. P. Bester (Programme Manager: NPP) Mr. P. Mohajane (Programme Manager: NORM) Mr. T. Pather (Designated Divisional Executive: NTN)	1-Apr-2024	31-Mar-2025	Mr. O. Phillips (Divisional Executive: NPP) Mr. T. Pather (Designated Divisional Executive: NTN)

Outcome Risk description	RISK ANALYSIS				Inherent impact rating	Value	Inherent Likelihood rating	Value	Inherent Risk	Current/Existing Controls	Control Adequacy	Control Effectiveness	Residual Impact rating	Value	Residual Likelihood	Value	Residual Risk Rating	Actions Plans	Action Owner	Action Start Date	Due Date	Risk Owner
	Risk category	Root Cause(s) (Contributing factor)	Consequence(s) Description																			
Provide an effective oversight of the Long-Term Operations	Delays in processing LTO application	Compliance/ Regulatory	Unavailability of human resources due to unknown events.	1. Inability to effectively regulate LTO for KNPS. 2. Reputational damage.	Major	4	Common	5	20	1. TSO currently appointed. 2. Existing regulatory framework including the approved TAG. 3. Project and Resource Plan. 4. Training plan implemented. 5. Collated information from bilateral partners used in compilation of the regulatory framework. 6. Approved review plan. 7. Quarterly project meetings with Eskom to track progress. 8. Inspection programme being implemented.	Adequate	Effective	Moderate	3	Unlikely	2	6	1. Use of TSO support, where appropriate. 2. Provide standalone quarterly reports to the Board. 3. Implement the approved review plan.	Mr. P Bester (Programme Manager: NPP)	1-Apr-2024	31-Mar-2025	Mr.O. Phillips (Divisional Executive: NPP)

Outcome Risk description	RISK ANALYSIS				Inherent impact rating	Value	Inherent Likelihood rating	Value	Inherent Risk	Current/Existing Controls	Control Adequacy	Control Effectiveness	Residual Impact rating	Value	Residual Likelihood	Value	Residual Risk Rating	Actions Plans	Action Owner	Action Start Date	Due Date	Risk Owner
	Risk category	Root Cause(s) (Contributing factor)	Consequence(s) Description																			
Enhance ICT capabilities to enable business support	Compromise of information and business continuity and inability to operate effectively in a changing environment	Disaster Recovery / Business Continuity	ICT capacity to ensure safe and secure continuation of business operations.	1. Leaking or loss of information. 2. Reputational harm. 3. Business continuity negatively impacted 4. Inability to respond to emerging threats and changes in operating environment.	Critical	5	Likely	4	20	1. ICT and BCP strategy. 2. APP and AOP. 3. Ongoing training and awareness for employees. 4. Training and development of ICT employees.	Partially Adequate	Partially Effective	Major	4	Moderate	3	12	1. Conduct regular and ongoing environmental scans and risk assessments to identify new and emerging threats. 2. Implement ICT training and communication plan for employees. 3. Develop and implement a training plan for ICT personnel. 4. Provision of quarterly reports.	Mr. J Boulton (Manager: ICT)	1-Apr-2024	31-Mar-2025	Ms. A. Simon (Divisional Executive: CSS)
Enhance stakeholder engagements (internal and external)	Compromise and damage to the reputation of the regulator	Stakeholder Communication	Failure to ensure ongoing and continuous. improvement to stakeholder engagement processes.	1. Stakeholders' understanding of NNR regulatory processes and programmes. 2. Lack of clarity and leveraging of stakeholder cooperation to NNR advantage in NNR projects. 3. Reputational harm and lack of trust in NNR's regulatory processes.	Critical	5	Common	5	25	1. APP and AOP. 2. Approved Stakeholder Engagement Strategy 2024/25.	Partially Adequate	Partially Effective	Moderate	3	Likely	4	12	Develop and implement a communication programme to inform and educate the public on nuclear safety.	Mr. G Moonsamy (Manager: CSR)	1-Apr-2024	31-Mar-2025	Ms. A. Simon (Divisional Executive: CSS)

Outcome Risk description	RISK ANALYSIS				Inherent impact rating	Value	Inherent Likelihood rating	Value	Inherent Risk	Current/Existing Controls	Control Adequacy	Control Effectiveness	Residual Impact rating	Value	Residual Likelihood	Value	Residual Risk Rating	Actions Plans	Action Owner	Action Start Date	Due Date	Risk Owner
	Risk category	Root Cause(s) (Contributing factor)	Consequence(s) Description																			
Provision of adequate and safe facilities for the site office	Project delays	Infrastructure	1.The passage of time since the inception of the project at which point the professional services team was appointed to date. 2. Incomplete Bill of Quantities. 3. New statutory requirements after the start of the project.	1. Delays in construction phase of the project. 2. Professional services team opting out of the contract. 3. Increases in project costs.	Major	4	Likely	4	16	1. The service level agreement between the NNR and professional services team have adequate provisions to handle the current impasse. 2. Principal Building Agreement. 3. Monthly monitoring of project budget. 4. Quarterly Project dashboard.	Partially Adequate	Partially Effective	Moderate	3	Likely	4	12	1. Utilise the services of the mediator for any disputes that may arise between the NNR and service providers. 2. Implementation of the project plan.	Project Steering Committee	1-Apr-2024	31-Mar-2025	Mr. D. Maluleke (Chief Financial Officer)
Inclusion of designated targeted groups in economic activities and procurement spend	Sourcing service providers outside of the designated targeted groups to deliver some of the required services to the NNR	Supply Chain Management	1. Lack of understanding of the NNR procurement. 2. Insufficient experience in nuclear skills within the country.	1. Poor response to NNR bids by designated targeted groups 2. Inability to achieve the preferential procurement targets.	Major	4	Common	5	20	1. Fair and transparent Supply Chain Management policy. 2. Preferential Procurement Policy. 3. SCM processes.	Partially Adequate	Partially Effective	Moderate	3	Likely	4	12	1. Engagements with service providers. 2. Continuously testing the market and setting aside procurement for designated targeted groups in PPPFA. 3. Send requisitions and bids directly to designated targeted groups.	Ms. L. Nkosi (Senior SCM Specialist)	1-Apr-2024	31-Mar-2025	Mr. D. Maluleke (Chief Financial Officer)

Outcome Risk description	RISK ANALYSIS				Inherent impact rating	Value	Inherent Likelihood rating	Value	Inherent Risk	Current/Existing Controls	Control Adequacy	Control Effectiveness	Residual Impact rating	Value	Residual Likelihood	Value	Residual Risk Rating	Actions Plans	Action Owner	Action Start Date	Due Date	Risk Owner
	Risk category	Root Cause(s) (Contributing factor)	Consequence(s) Description																			
Determine the gap between the Work Skill Plan (WSP) and competencies of employees	Failure to implement the mitigation plan to address identified competence gaps	Human Resources	ETDPs and WSP not aligned to the mitigation plan.	Competence gaps will not be addressed.	Moderate	3	Moderate	3	9	1. Management of Competence Process. 2. Training and Development Process. 3. Approved role profiles. 4. WSP/ATR. 5. Competence verification report. 6. ETDP alignment with the verification outcomes.	Partially Adequate	Partially Effective	Minor	2	Moderate	3	6	1. Align the WSP to the mitigation plan and submit to ESETA. 2. Quarterly report on planned versus actual training interventions.	Ms D Mangena (HR Practitioner: Education, Training and Development)	1-Apr-2024	31-Mar-2025	Ms. A. Simon (Divisional Executive: CSS)
Ensure proactive management of potential litigation	Possible legal challenges to NNR	Litigation	1. Non-compliance with established processes and legislation. 2. Lack of transparency in decision-making. 3. Different interpretation/understanding of legislative requirements. 4. Inconsistent application of NNR processes.	1. Reputational harm to the NNR. 2. Penalties associated with non-compliance to legislation. 3. Personal liability due to non-compliance to legislation. 4. Judicial pronouncement overriding regulatory decisions. 5. Pecuniary loss.	Critical	5	Likely	4	20	1. Established regulatory universe. 2. Monitor and report on compliance to legislative requirements. 3. Approved internal processes to ensure compliance with legislation. 4. Implementation of the File Plan. 5. Classification of information in accordance with the POPI Act. 6. Regular update to staff informing them of new processes as developed or revised. 7. Implementation of the POPIA Plan.	Partially Adequate	Partially Effective	Moderate	3	Moderate	3	9	1. Review and update NNR regulatory universe. 2. Assess, monitor, and report on POPI compliance on a quarterly basis. 3. Assess, monitor, and report on legislative compliance on a quarterly basis. 4. Annual refresher training on POPI Act. 5. Improvements to the Data Leakage Policy to inform ICT when breaches occur.	Mr F Ndou (Senior Manager: LRC) Ms. F Malashe (Manager: KQM)	1-Apr-2024	31-Mar-2025	Mr F Ndou (Senior Manager: LRC)

Outcome Risk description	RISK ANALYSIS				Inherent impact rating	Value	Inherent Likelihood rating	Value	Inherent Risk	Current/Existing Controls	Control Adequacy	Control Effectiveness	Residual Impact rating	Value	Residual Likelihood	Value	Residual Risk Rating	Actions Plans	Action Owner	Action Start Date	Due Date	Risk Owner
	Risk category	Root Cause(s) (Contributing factor)	Consequence(s) Description																			
Adequate funding for execution of NNR's mandate	Inability to sustain the NNR financially	Financial	1. Non-payment of authorisation fees by authorisation holders, resulting in debt impairments and write offs. 2. Reduction of authorisation holder base resulting from reclassification, surrenders, revocations, or completion of projects. 3. Diminishing contribution by Government related to regulatory activities.	1. Inability to fund regulatory activities. 2. Strategic projects held back.	Critical	5	Likely	4	20	1. Established debtors collection process both in financial and legal activities. 2. Budget allocation is approved at EXCO to ensure alignment with strategic imperatives and key regulatory activities. 3. Billing in advance. 4. Levy of interest on all overdue debts.	Partially Adequate	Partially Effective	Critical	5	Moderate	3	15	1. Continue monitoring financial compliance of authorisation holders. 2. Implementation of cost containment measures	Mr. D Maluleke (Chief Financial Officer)	1-Apr-2024	31-Mar-2025	1.Mr. D. Maluleke (Chief Financial Officer) 2. All Divisional Executives

Outcome Risk description	RISK ANALYSIS				Inherent impact rating	Value	Inherent Likelihood rating	Value	Inherent Risk	Current/Existing Controls	Control Adequacy	Control Effectiveness	Residual Impact rating	Value	Residual Likelihood	Value	Residual Risk Rating	Actions Plans	Action Owner	Action Start Date	Due Date	Risk Owner
	Risk cate-gory	Root Cause(s) (Contributing factor)	Conse-quence(s) Description																			
Ensure the long-term sustainability of the CNSS	Failure to complete the CNSS Pilot Projects	Strategic	1. Lack of funding by NNR required by CNSS to support the NNR Pilot Projects 2. Delays in concluding/ renewing strategic partnerships agreements/ Payment of funding, etc 3. Attracting non-com-mitted talent 4. Lack of proven processes for talent manage-ment, career pathing and staff retention	1. Failure to deliver the CNSS pro-gramme evaluation report	Major	4	Likely	4	16	1. MoA's with potential funding partners (e.g., NRF, WINS) are in place. 2. CNSS Sustainability Plan/Strategy. 3. Draft CNSS Research-er Career Pathing Framework	Par-tially Ade-quate	Partially Effective	Major	4	Likely	3	12	1. Develop Spokes/ Project specific agree-ments. 2. Imple-mentation of CNSS Sustain-ability Plan/Strat-egy 3. Imple-mentation of the CNSS hosting agreement. 4. Submit the Approval of CNSS Researcher Career Pathing Framework consid-eration and or holding of events to show case careers in nuclear safety and security 5. Approval of frame-work for contract-ing with individual experts or retired experts to mitigate against skills short-age	Dr. S Nhleko (Director: CNSS)	1-Apr-2024	31-Mar-2025	Ms. L. Mpete (Division-al Ex-ecutive: RITS)

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