

STRATEGIC PLAN 2020-2025



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2020-2025

TABLE OF CONTENTS

List of Figures 3
List of Tables 3
Abbreviations 4
Executive Authority Statement 6
Accounting Officer Statement 8
Official Sign-Off 9

PART A: OUR MANDATE 11
1. Constitutional Mandate 13
2. Legislative and Policy Mandate 13
3. Institutional Policies and Strategies 14
4. Relevant Court Rulings 14

PART B: OUR STRATEGIC FOCUS 15
1. Strategy Overview 16
   1.1 Vision 16
   1.2 Mission 16
   1.3 Values 16
2. Situational Analysis of the NNR 17
3. Scenario Planning 20
   3.1 Building scenarios 20
   3.2 Four scenarios 20

PART C: MEASURING OUR PERFORMANCE 25
1. NNR Strategy Map 2021/2022 27
2. Our Outcomes, Outputs, Performance Indicators and Targets 28
   2.1 Explanation of planned performance over the planning cycle 62
3. Budget Programme Resource Considerations 63
4. Key Risks and Mitigations 64
5. Public Entities 66
6. Infrastructure Projects 66
7. Public-Private Partnership 66

PART D: TECHNICAL INDICATOR DESCRIPTION 67

LIST OF FIGURES

Figure 1: Overview guideline of the Framework 12
Figure 2: External Analysis Problem Tree 17
Figure 3: External Analysis Possible Solutions 18
Figure 4: Internal Analysis Problem Tree 19
Figure 5: Internal Analysis Possible Solution 19
Figure 6: Overview of scenarios 20
Figure 7: NNR Strategy map 27
Figure 8: Budget programme resource considerations 63

LIST OF TABLES

Table 1: Overview of relevant legislation regulating the NNR 13
Table 2: Values of the NNR 16
Table 3: Equilibrium scenario 21
Table 4: Nyakanyaka scenario 22
Table 5: Leap of Faith scenario 23
Table 6: Full Steam Ahead scenario 24
Table 7: The NNR's Outcomes, Outputs, Performance Indicators and Targets 28
Table 8: Key risks and mitigations 64
Table 9: Public entities 66
Table 10: Infrastructure projects 66
Table 11:Public-Private Partnership 66

ABBREVIATIONS

CAP	Compliance Assurance Programme
CEO	Chief Executive Officer
CNSC	Canadian Nuclear Safety Commission
CNSS	Centre for Nuclear Safety and Security
CoCT	City of Cape Town
COVID-19	Coronavirus Disease 2019
CSS	Corporate Support Services
DMRE	Department of Mineral Resources and Energy
IAEA	International Atomic Energy Agency
ICRP	International Commission on Radiological Protection
ICT	Information and Communications Technology
IRP	Integrated Resource Plan
ISO/IEC	International Organization for Standardization and the International Electrotechnical Commission
KPI	Key Performance Indicator
KNPS	Koeberg Nuclear Power Station
LTO	Long Term Operation
MOV	Means of Verification
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NECSA	South African Nuclear Energy Corporation
NGO	Non-Governmental Organisation
NIL	Nuclear Installation Licence
NDP	National Development Plan
NNR	National Nuclear Regulator
NORM	Naturally Occurring Radioactive Material
NPP	Nuclear Power Plant
NRC	Nuclear Regulatory Commission
NRWDI	National Radioactive Waste Disposal Institute
NTN	Nuclear Technology and NORM
NVL	Nuclear Vessel Licence
ONR	Office for Nuclear Regulation
PoE	Portfolio of Evidence
POPIA	Protection of Personal Information Act
PPPFA	Preferential Procurement Policy Framework Act
RADCON	Directorate Radiation Control
RITS	Regulatory Improvement and Technical Services
SAHPRA	South African Health Products Regulatory Authority
SANAS	South African National Accreditation System
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SGR	Steam Generator Replacement
SMR	Small Modular Reactor
TSO	Technical Assessment Guide
UK	United Kingdom
UNSCEAR	United Nations Scientific Committee on the Effects of Atomic Radiation
USA	United States of America

EXECUTIVE STATEMENTS & OFFICIAL SIGN-OFF

EXECUTIVE AUTHORITY STATEMENT[1]

The National Nuclear Regulator's Strategic Plan for the financial year 2020-2025 is hereby presented.

The NNR is a regulatory body established in terms of Section 3 of the National Nuclear Regulator Act (No.47 of 1999). Past performance and industry requirements continue to affirm its relevance and future prospects in serving the country.

During this 2020-21 Medium-term Strategic Framework, the Regulator contributes towards priority no: 6 under Social Cohesion and Safe Communities. As a result, the following remain focal points for the regulator:

First, the approval of the much-anticipated Integrated Development Plan (IRP) provides certainty in terms of government's plans for the nuclear industry. The NNR remains poised to successfully achieve its key strategic regulatory goals, particularly towards key future milestones, including the planning of the Long Term Operation (LTO) or life extension of Koeberg Nuclear Power Plant.

Secondly, industry discussions regarding Small Modular Reactors (SMR) aimed at increasing an estimated 2.5 GW are of interest to the NNR. This will mean capacitating the Regulator to ensure an adequate regulatory framework to address these new industry developments.

Thirdly, discussions arising from the recent Mining Indaba, held on 3 February 2020, remain of interest, as they impact on the Naturally Occurring Radioactive Material (NORM) facilities we regulate, most of which are mines. We are aware that some licence holders are considering producing their own power and connecting it to the grid, in light of the current national problem of intermittent electricity supply. It is not yet clear what the of these developments will be on nuclear and radiation safety.

The fourth point relates to the presence of radon in dwellings and contaminated sites. This remains a concern for the NNR, and all the relevant regulatory considerations will be explored further during the current financial year. In this financial year the Regulator plans to conduct a benchmarking exercise on the regulatory framework for radon in dwellings. This will assist in the development of relevant policies and regulatory instruments for South Africa.

Lastly, the organisation aims to remain financially viable, despite the current national financial crisis. Authorisation fees and fiscal constraints will remain a tight rope to tread as the Regulator strives to maintain a balance between meeting its set targets, and complying with austerity measures as pronounced by the government.

1 As per section 49 (2) (a) of the Public Finance Management Act Section 49 (2) (a), – The NNR Board is the accounting authority of the NNR.

Developments in data processing and online intrusive measures have also raised challenges around cyber security and data fraud. The NNR will be exploring further approaches to address these during this Medium-term Strategic Framework (MTSF). On the other hand, advances in computing technology propel the NNR to be innovative and adapt to changes as appropriate.

One of the NNR's long-term goals is to see its key project – the Centre of Nuclear and Safety and Security (CNSS) – being the innovation hub of nuclear research and education in Africa. This will be one of its kind in the history of South Africa and Africa as a whole. The development of this work began in 2019/20, and will continue during the 2020/21 financial year as outlined in the annual performance plan.

In conclusion, I would like to take this opportunity to thank the Minister of Mineral Resources and Energy, members of his department, the Board of the NNR, as well as the staff of the Regulator for their commitment, and the passion with which they strive to fulfil the mission of the organisation. The NNR will always strive to deliver on its vision, while maintaining a high performance culture.



Dr Thapelo Motshudi
Chairperson of the Board
National Nuclear Regulator

ACCOUNTING OFFICER STATEMENT

I am honoured to present the 2020-25 Strategic Plan of the National Nuclear Regulator. This Strategy was developed in line with the Revised Framework for Strategic Plans and Annual Performance Plans.

The past year's journey was insightful, marked by both challenges and achievements. The NNR ensured that key initiatives were planned for and implemented to achieve our regulatory mandate and functions.

These include, amongst others, the application for the NNR lab accreditation by SANAS which will continue until the 2021/22 financial year; and the testing of the effectiveness and response to a nuclear radiological emergency, achieved through an exercise by conducting a full scope Regulatory Emergency Response Centre (RERC) exercise in November 2019.

The Regulator was faced with the need to strengthen regulation regarding safety culture at the various authorised facilities. The Regulator has embarked on initiatives to ensure the shift in safety culture at authorised facilities by requiring focussed improvement programmes such as leadership development, staff awareness, and key supporting processes.

To this end, it is evident through our previous plans that NNR employees are committed to their work. Our employees have performed with great strides and made the year 2019/20 a success. They ensured diligence in inspections, reviews, assessments and ensuing the enforcement actions. Our planning and reporting have been consistently compliant with requisites of quality levels.

It is within this context that we look forward to implementing our planned goals and priorities of government as contained in the National Development Plan (NDP) in order to achieve social cohesion and safer communities. We will do this by protecting our people, property and the environment from harmful effects of radiation.

We anticipate strengthened working relationships with our stakeholders for the betterment of South Africa. I therefore invite all our stakeholders to fully support our strategy and plan in order to ensure that the NNR is rightfully positioned.



Dr Mzubanzi Bismark Tyobeka
Chief Executive Officer
National Nuclear Regulator

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the Board of Directors and Management of the National Nuclear Regulator.
- Takes into account all relevant policies, legislation and other mandates for which the National Nuclear Regulator is responsible.
- It accurately reflects the impact and outcomes which the NNR will endeavour to achieve over the period 2020-2025.



Ms Nontsikelelo Kote
Manager: Strategy, and Organisational Performance
Date: 31/05/2021



Mr Dakalo Netshivhazwaulu
Chief Financial Officer
Date: 31/05/2021

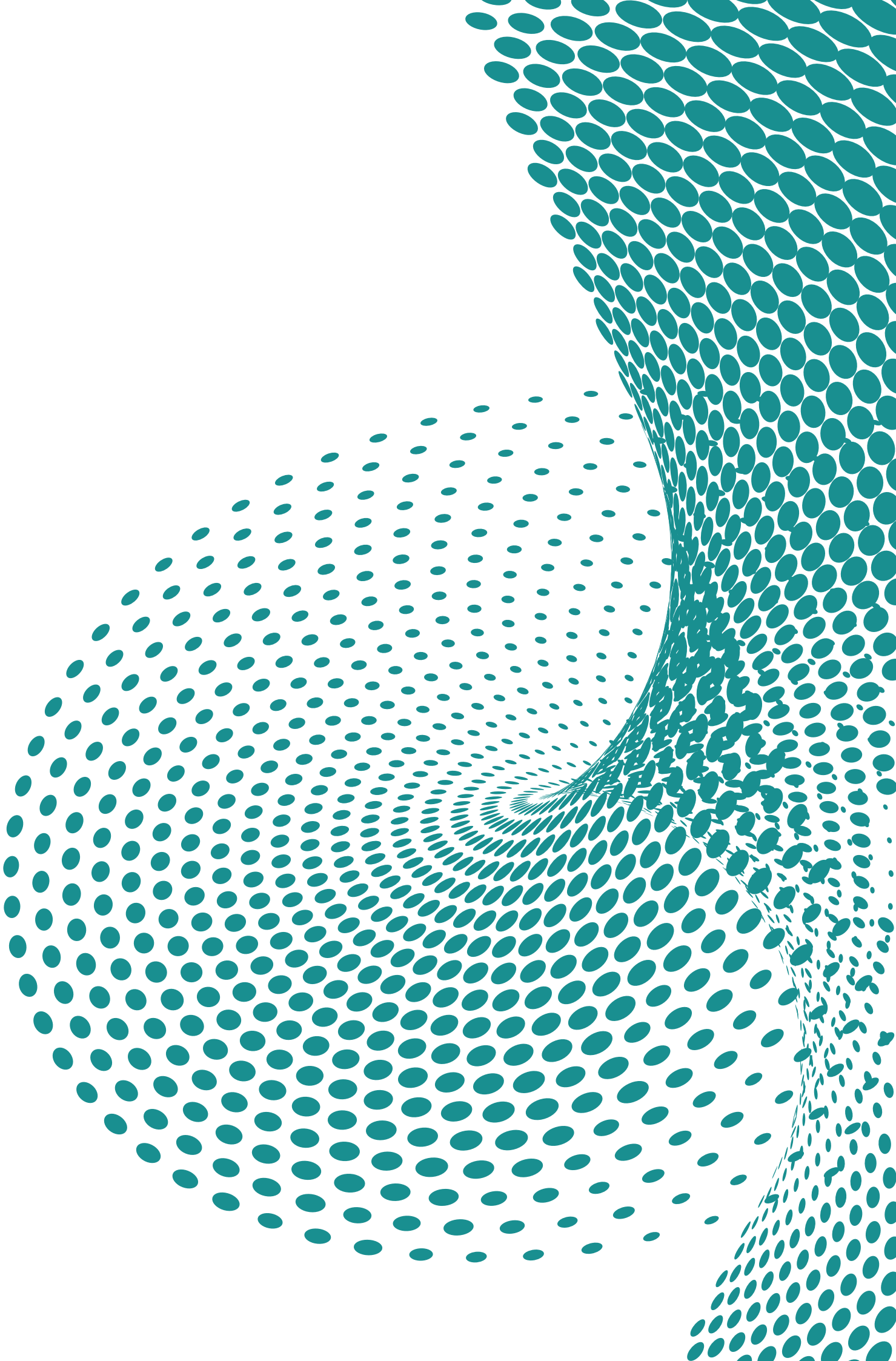


Dr Mzubanzi Bismark Tyobeka
Chief Executive Officer
Date: 31/05/2021

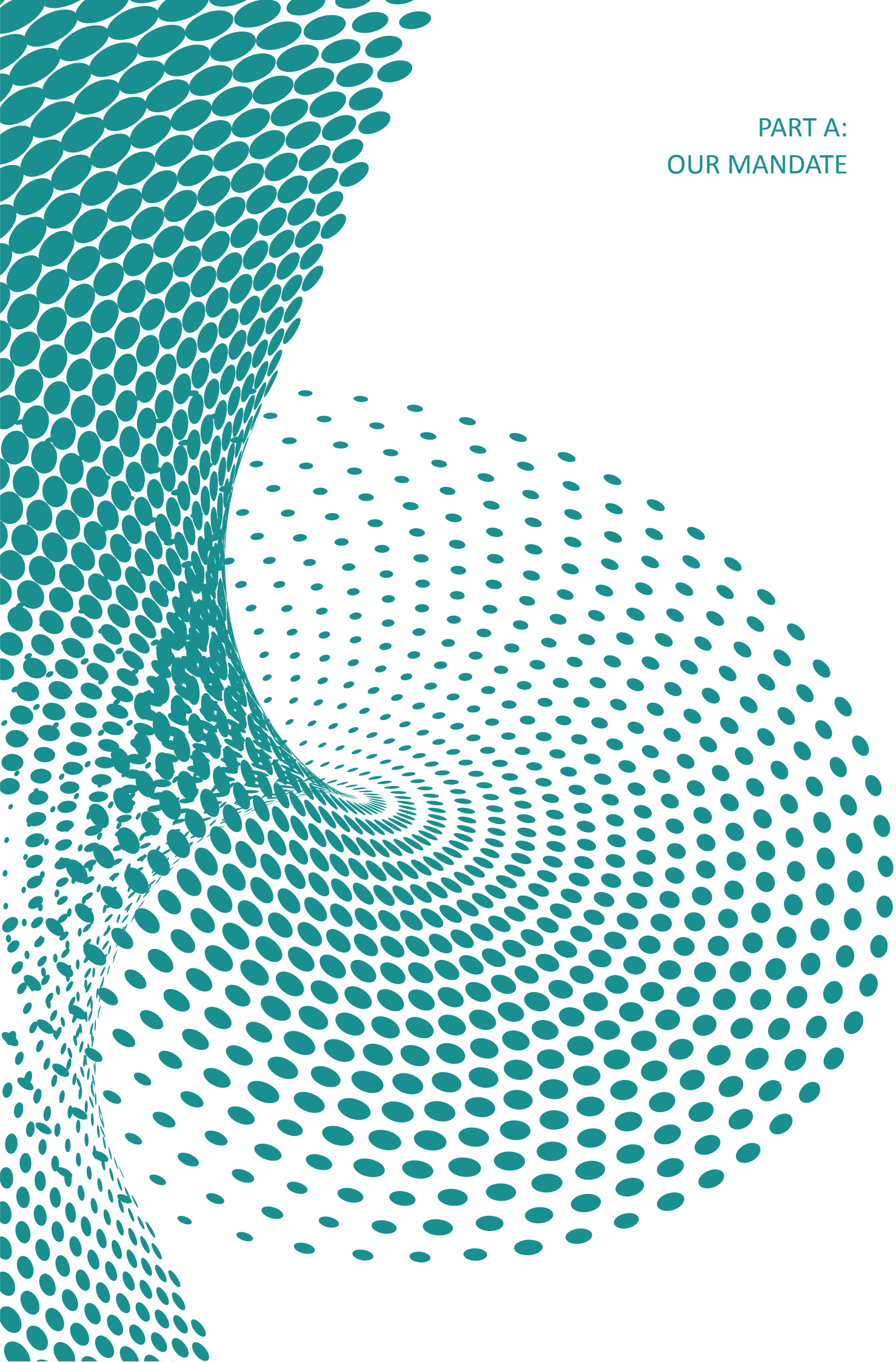
Approved by:



Dr Thapelo Motshudi
Chairperson of the Board
Date: 31/05/2021



PART A:
OUR MANDATE



APPLICABILITY OF THE REVISED FRAMEWORK

As a Schedule 3A entity of the State, The National Nuclear Regulator is subject to the government-wide guidelines and stipulations in so far as strategic and financial planning is concerned. This is important for two reasons:

1. Using the revised framework assists the NNR's Strategic Plan to demonstrate alignment to overall Energy Policy and the Department of Mineral Resources and Energy's strategy in both content and format.
2. The extent to which the guidelines have been applied by entities is an auditable criterion by the Auditor-General of South Africa (AGSA) and thus the NNR must also demonstrate adherence to this.

The NNR's plan is developed on a five (5) year rolling plan determined by the manifesto and term of office of the ruling party. The annual performance plan (APP) will be developed as guided by the framework.

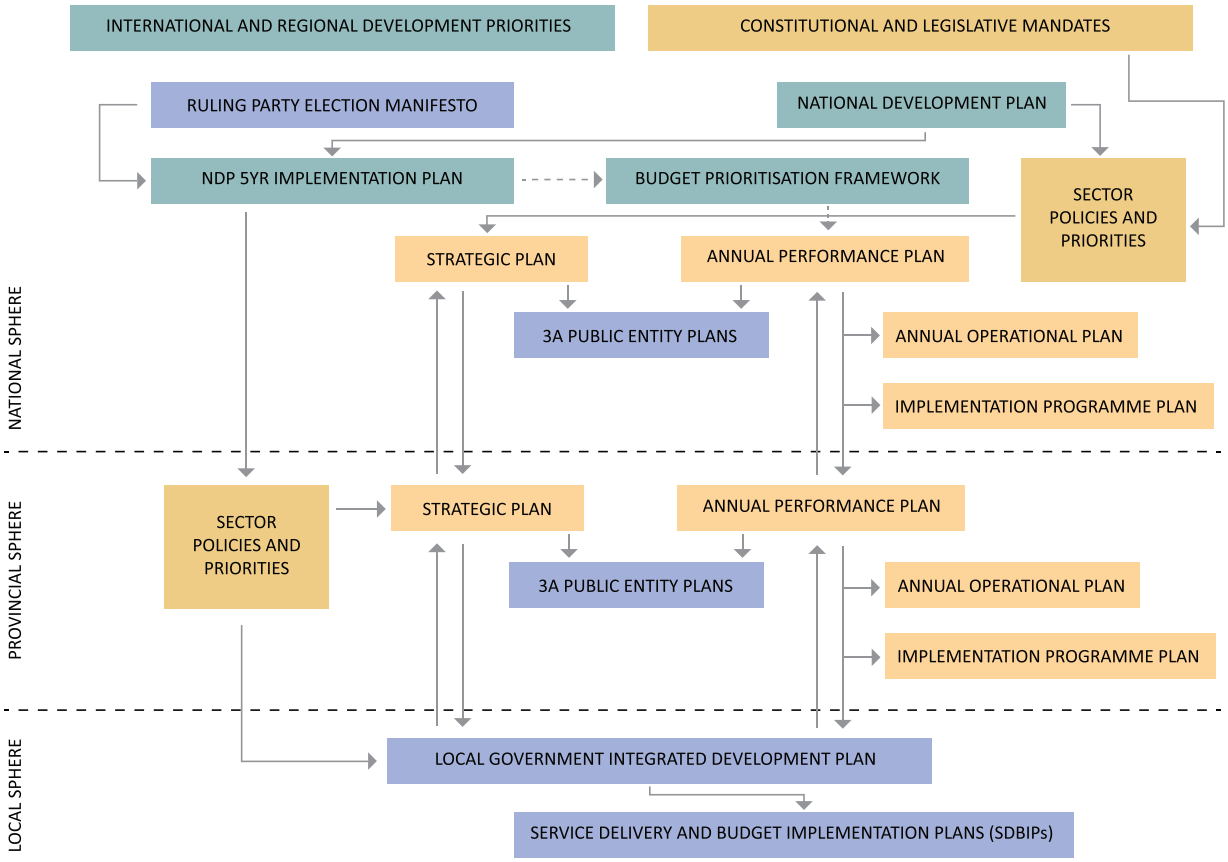


Figure 1: Overview guideline of the framework

The Revised Framework applies to all national departments, provincial departments and government components listed respectively in Schedule 1, Schedule 2 and Schedule 3 of the Public Service Act (1994) and the Public Service Amendment Act (Act No. 30 of 2007); and to constitutional institutions listed in Schedule 1 and public entities listed in Parts A and C of Schedule 3 of the Public Finance Management Act (PFMA) (Act No. 1 of 1999).

1. CONSTITUTIONAL MANDATE

The National Nuclear Regulator (NNR) is a public entity which is 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, the NNR provides oversight and assurance that activities related to peaceful use of nuclear energy in South Africa are carried out in a safe manner and in accordance with international principles and best practices.

The NNR derives its mandate from the Constitution of the Republic of South Africa of 1996 in that it is vested with the legal obligation to protect the environment against nuclear damage. Hence the strategy adopted by the NNR seeks to be congruent with the provisions of Section 24 of the Constitution, more specifically chapter 2, the Bill of Rights which reads as follows:

Everyone has the right-

(a) to an environment that is not harmful to their health or wellbeing; 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;

(iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

2. LEGISLATIVE AND POLICY MANDATE

As a Schedule 3A state-owned entity, 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 NNR to provide the responsibilities stated below.The NNR also contributes to Programme 5 of the Department of Mineral Resources and Energy, on nuclear energy. The purpose of Programme 5 is to manage the South African nuclear sector in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy and nuclear technologies.

The programme has the following sub-programmes:

- Nuclear safety and technology;
- Nuclear non-proliferation and radiation security; and
- Nuclear policy.

The following is some of the legislation the NNR must comply with:

Table 1: Overview of all relevant legislation regulating the NNR

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 Information Act, No.84 of 1982

Legislation	Legislation
Electronic Communications and Transactions Act, No. 25 of 2002	Protection of Personal Information Act, No. 4 of 2013
Employment Equity Act, No. 55 of 1998	Promotion of Access to Information Act, No. 2 of 2000
Government Immovable Assets Act, No.19 of 2007	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	Unemployment Insurance Act, No. 63 of 2001
Preferential Procurement Policy Framework Act, No. 5 of 2000	Use of Official Languages Act, No. 2 of 2012

3. INSTITUTIONAL POLICIES AND STRATEGIES

As outlined in the Revised Framework, government institutions are accountable to the citizens, through Parliament, for delivering on national development priorities. Therefore, the National Nuclear Regulator's strategic plan (SP) must be aligned with government priorities.

These priorities, though enduring, are refined on an annual basis based on key governmental priorities as highlighted in the annual State of the Nation Address (SONA).

The framework stipulates that all national, provincial and local government institutions must ensure that the NDP priorities are reflected in their institutional SPs and APPs, as described in the MTSF for the relevant planning cycle. In July 2019, the Government adopted seven (7) priorities to take South Africa forward. Amongst the priorities, the NNR adopted the theme Social Cohesion and Safe Communities. This is achieved through our mandate by ensuring for the protection of persons, property and the environment.

Furthermore, in relation to the NDP, the NNR contributes through co-ordinating bursaries and sponsorships to students in the Science, Engineering, Technology and Mathematics (STEM) sphere. The NNR provides the youth of South Africa with exposure to the industry by offering work integrated learning programmes through the Energy and Water Sector Education Training Authority (EWSETA). The NNR hosts vocational work as well as research and development initiatives carried by the Centre for Nuclear Safety and Security (CNSS).

4. RELEVANT COURT RULINGS

In the current planning cycle, no new court rulings were identified. The MacDonald case regarding the development in zoned areas in 2011 remains the most recent ruling relevant to the NNR.

PART B:
OUR STRATEGIC FOCUS

1. STRATEGY OVERVIEW

The following represents the strategy pillars for the NNR:

1.1. Vision

To be recognised as a caring and trusted nuclear and radiation safety Regulator.

1.2. Mission

To provide and maintain an effective national regulatory framework through innovation in the protection of persons, property and the environment against radiation damage.

1.3. Values

The NNR subscribes to six key values. Each of the value descriptors are as follows:

Table 2: Values of the NNR

Value	Description
Excellence	Delivering outstanding quality of work, efficiently, effectively and innovatively.
Integrity	Acting in a non-biased, fair, objective, consistent, honest, reliable, principled way.
Openness and Transparency	Openness and transparency in the regulatory decision-making process and the communication of regulatory decisions.
Safety and Security	Upholding a culture of safety and security within the organisation, with holders of nuclear authorisations and in our interactions with all other stakeholders.
Teamwork	Being a cohesive team that works collaboratively to realise common goals to deliver exceptional results.
Caring	Recognising and appreciating our people by valuing their inputs, showing empathy and creating a conducive and supportive working environment.

2. SITUATIONAL ANALYSIS OF THE NNR

A situational analysis provides a broad overview of an organisation's external and internal perspective, and allows the organisation to define its key drivers for the current strategy. For this planning cycle, the problem tree analysis was applied.

This planning tool allows the organisation to analyse its issues using the analogy of a tree where the top of the tree symbolises the visible effects, the trunk of the tree symbolises the issues that the organisation is currently facing, and the roots of the tree symbolise (often hidden) root causes that bring about the effects or impacts. This analysis allows the organisation to establish causality and to carefully map out its plans with an understanding of cause and effect (see Figures 2, 3, 4, 5). The possible solutions are addressed as part of our Outcomes, Outputs, Performance Indicators and Targets.

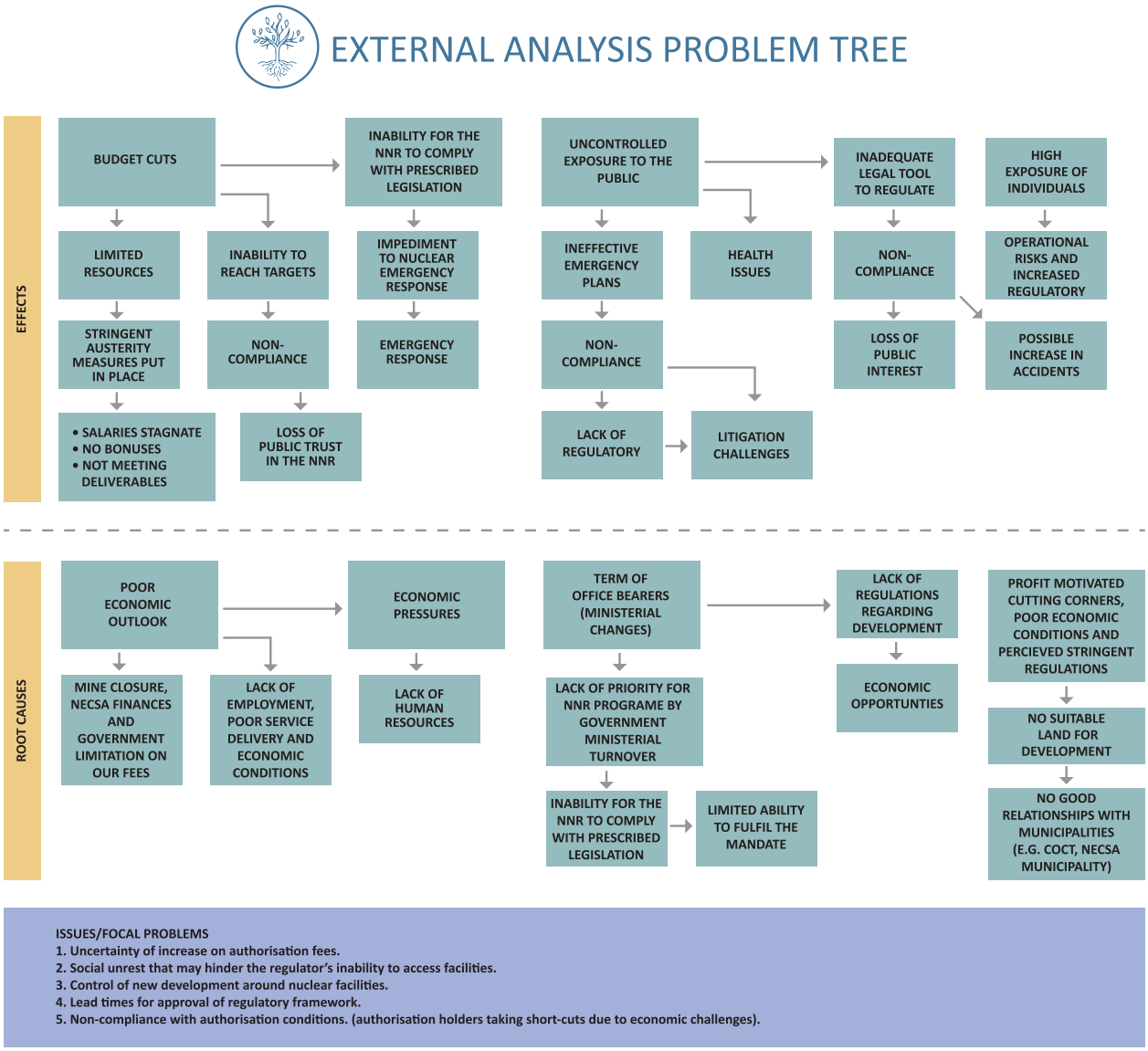


Figure 2: External Analysis Problem Tree

EXTERNAL ANALYSIS POSSIBLE SOLUTIONS

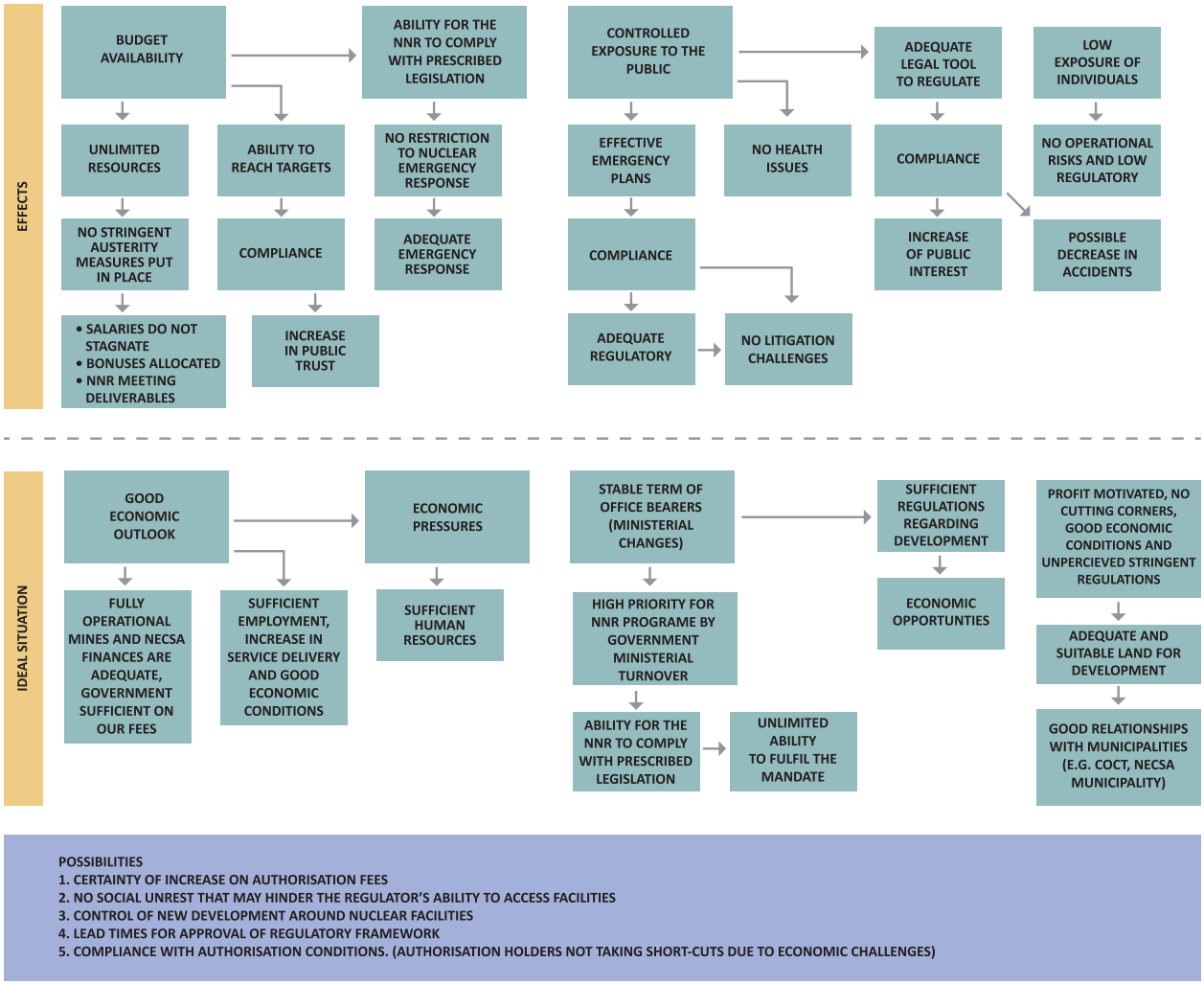


Figure 3: External Analysis Possible Solutions

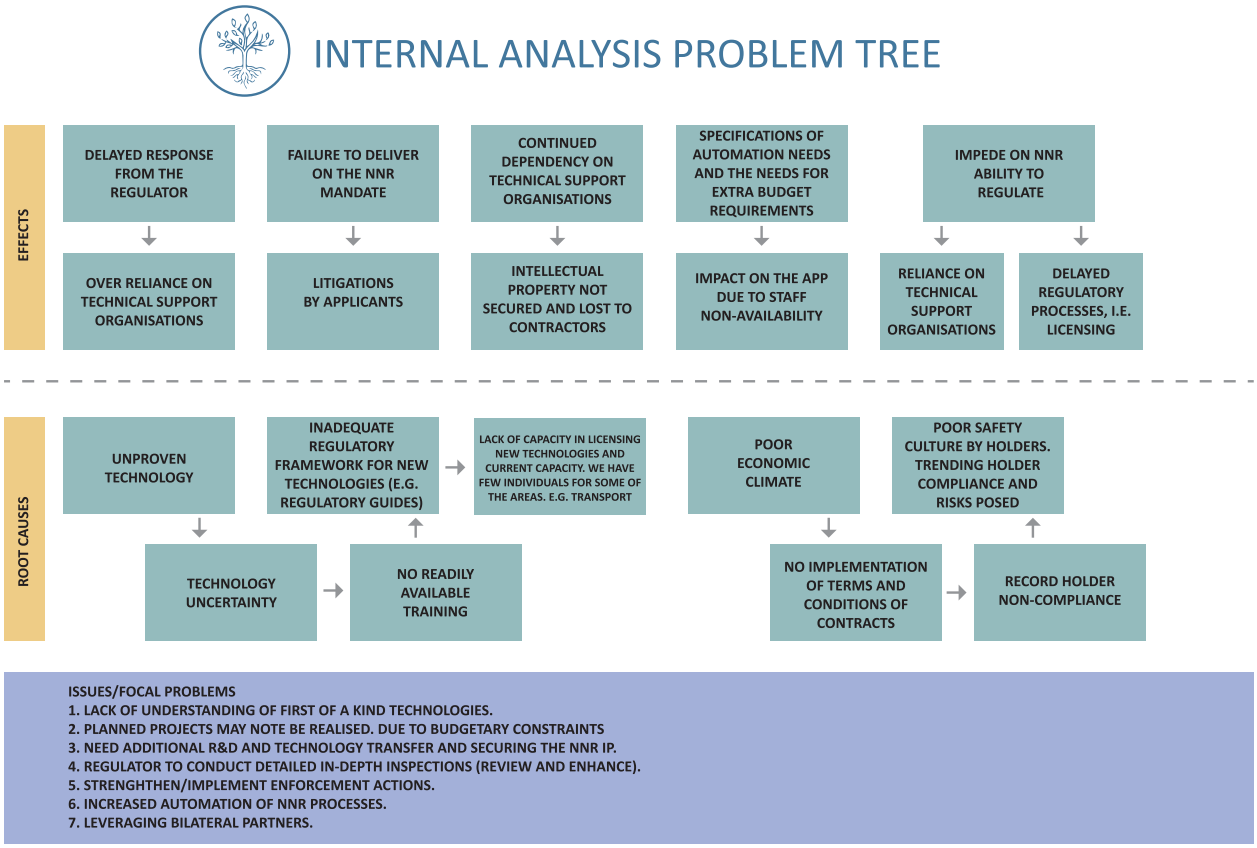


Figure 4: Internal Analysis Problem Tree

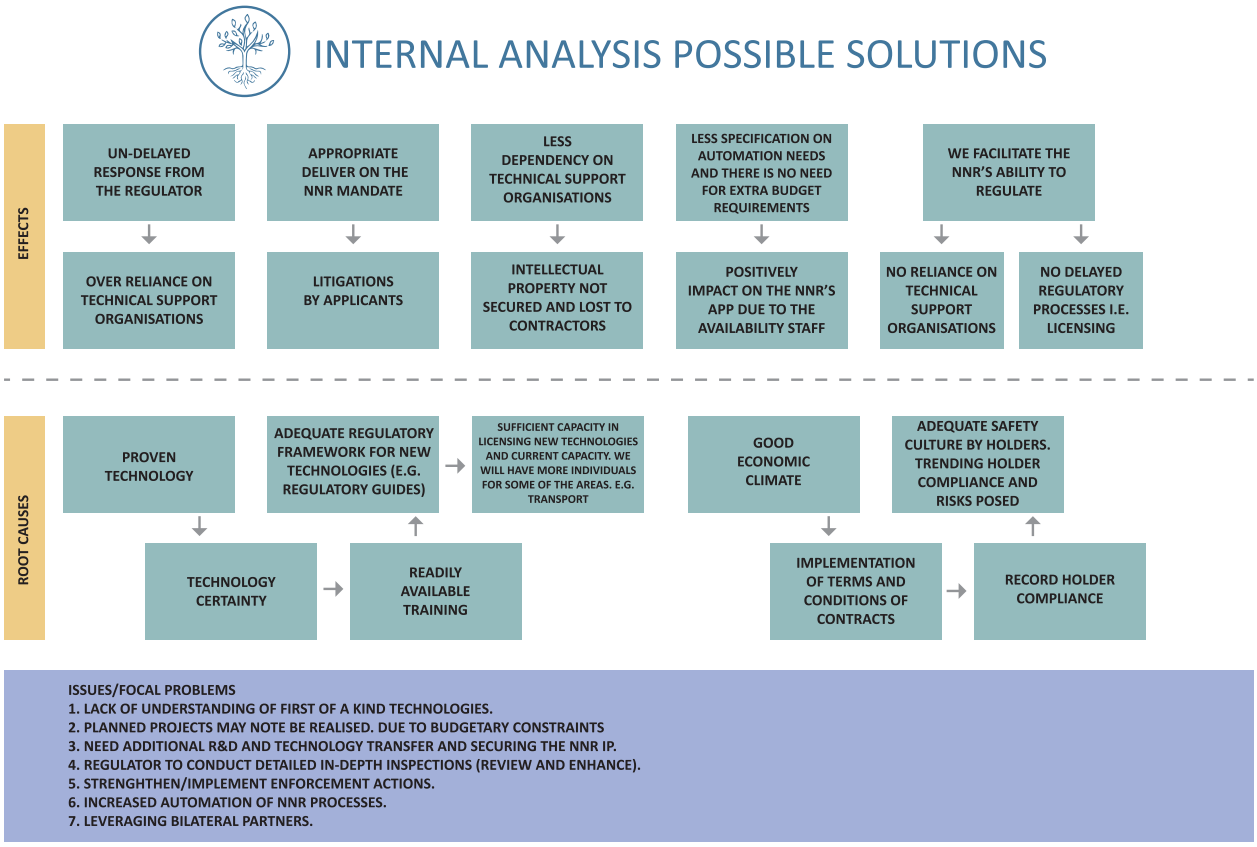


Figure 5: Internal Analysis Possible Solution

3. SCENARIO PLANNING



3.1. Building scenarios

Scenario planning is a strategic planning method that affords an organisation the opportunity to envision multiple alternative future scenarios and to plan accordingly. The NNR plotted four scenarios based on two opposing factors, namely good economic performance versus poor economic performance.

These factors were combined with two possible futures: The first being maintained current capacity of nuclear energy, and the second being the implementation of the approved Integrated Resource Plan (IRP). The resultant scenarios are captured in Figure 6 below.

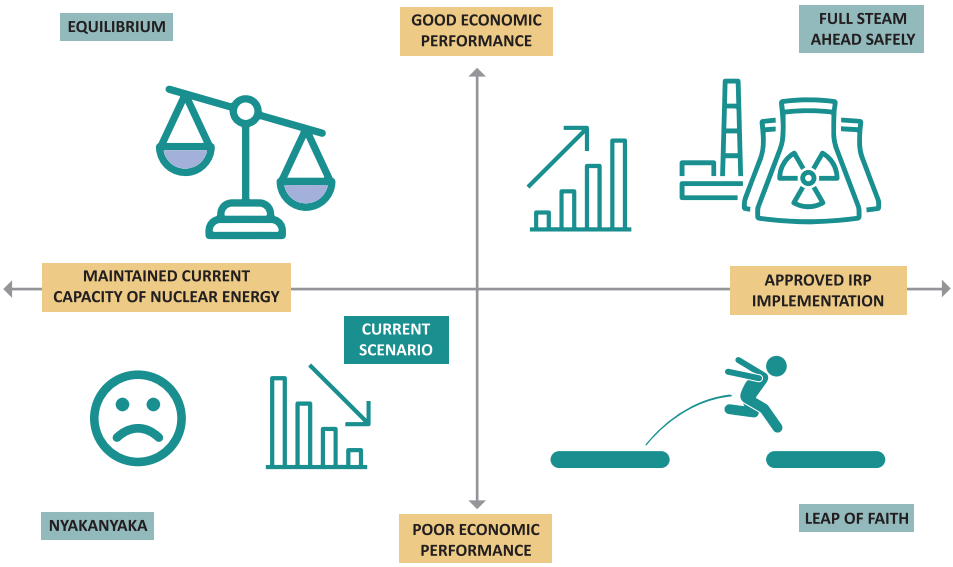


Figure 6: Overview of scenarios

3.2. Four scenarios

- **Equilibrium:** Good economic performance and maintained current capacity of nuclear energy.
- **Nyakanyaka:** Poor economic performance and maintained current capacity of nuclear energy.
- **Leap of faith:** Poor economic performance and approved IRP implementation.
- **Full steam ahead–safely:** Good economic performance and approved IRP implementation.

3.2.1. Scenarios explained

Equilibrium scenario

Equilibrium is a scenario based on good economic performance and maintained current capacity (operations) of nuclear energy (1 800 MWe, SAFARI-1). Table 3 provides a breakdown of the equilibrium scenario.

Table 3: Equilibrium scenario

Political	• Maintained co-operation with other regulators (regional, continental and international)
Economic	• Industry has capital to maintain current operations • Restructuring of Eskom, i.e., possible relicensing of a different corporate operator • Investment in Naturally Occurring Radioactive Material (NORM) operations
Social	• Improved engagement with stakeholders • Regional economic spin-offs leading to social stability
Technological and regulatory	• Improved nuclear safety and security • Licensing of the National Radioactive Waste Disposal Institute (NRWDI) continues • More research, training and development (capacity building and generation of intellectual property) • Industry investing in new technology • Attraction and retention of skills • NNR imposes financial provisions for decommissioning and rehabilitation • Operators have funds to implement compliance assurance programmes
Environmental	• Increasing number of applications for Certificates of Registration and increasing production of NORM waste
Legislative	• Government response to nuclear safety-related approvals and amendments to legislation • Growth of NNR scope (take over relevant Hazardous Substances Act responsibilities)

Nyakanyaka scenario

Nyakanyaka is a scenario based on poor economic performance and maintained current capacity (operations) of nuclear energy (1 800 MWe, SAFARI-1). Table 4 provides a breakdown of the Nyakanyaka scenario.

Table 4 : Nyakanyaka scenario

Political	• Political interference • International interference • International Monetary Fund and World Bank loans (threats to sovereignty)
Economic	• No investment in nuclear new build • Financial woes (safety compromises) • Energy supply not secured due to failure of independent power producers to materialise (subdued economic activity) • Financial unsustainability of authorisation holders
Social	• Social unrest, increase in poverty and crime (illegal mining and theft of nuclear material) • Increased activism • Socioeconomic inequality • Loss of skills to other countries that have nuclear programmes
Technological and regulatory	• Increased automation of regulatory processes • Inability to comply with international obligations • Increased independent electricity generation
Environmental	• Coal is king • Dirty energy and pollution
Legislative	–

Leap of Faith scenario

The leap of faith scenario is based on poor economic performance and implementation of the approved IRP. Table 5 provides a breakdown of the leap of faith scenario.

Table 5: Leap of Faith scenario

Political	• Change in administration could lead to no nuclear investment, i.e. nuclear energy remains constant or is scaled down in the new IRP
Economic	• New nuclear build slows down, e.g. from 2 500 MW to 500 MW • NNR plans to regulate new nuclear build and planned allocation of staff to new build (IRP adjustment) • Initial growth in green energy (independent power producers) funded by international investors. Reduction over time (five years) in green energy investment (if the country is not offering returns to international investors). • As nuclear energy remains constant, regulation of the existing authorisation holders continues with the following features: o Poor performing economy due to budget cuts (reduction in grant allocated to the NNR by the DMRE) o Mines shut down (impact on the NNR's scope of work) o Staff reduction in some areas o Non-compliance with licence conditions as authorisation holders take shortcuts and compromise on safety o Increased corruption in both internal and external environments
Social	• Social unrest, shutdown of facilities (NNR access to facilities for regulation purposes negatively affected)
Technological and regulatory	• Introduction of SMRs limited when the economy is not performing. However, NNR needs to train staff on the new technology, which may require international training (negative impact on the NNR's budget). • New regulations for SMRs need to be developed
Environmental	• Waste generation at the mines increases waste management requirements in the long run, i.e. increased capacity, storage. Need for additional capacity from NNR to regulate these new developments.
Legislative	• New legislation/regulations, litigation by the environmental civil society groups (NNR may require additional budget to deal with court cases to defend regulatory decisions)

Full Steam Ahead – Safely scenario

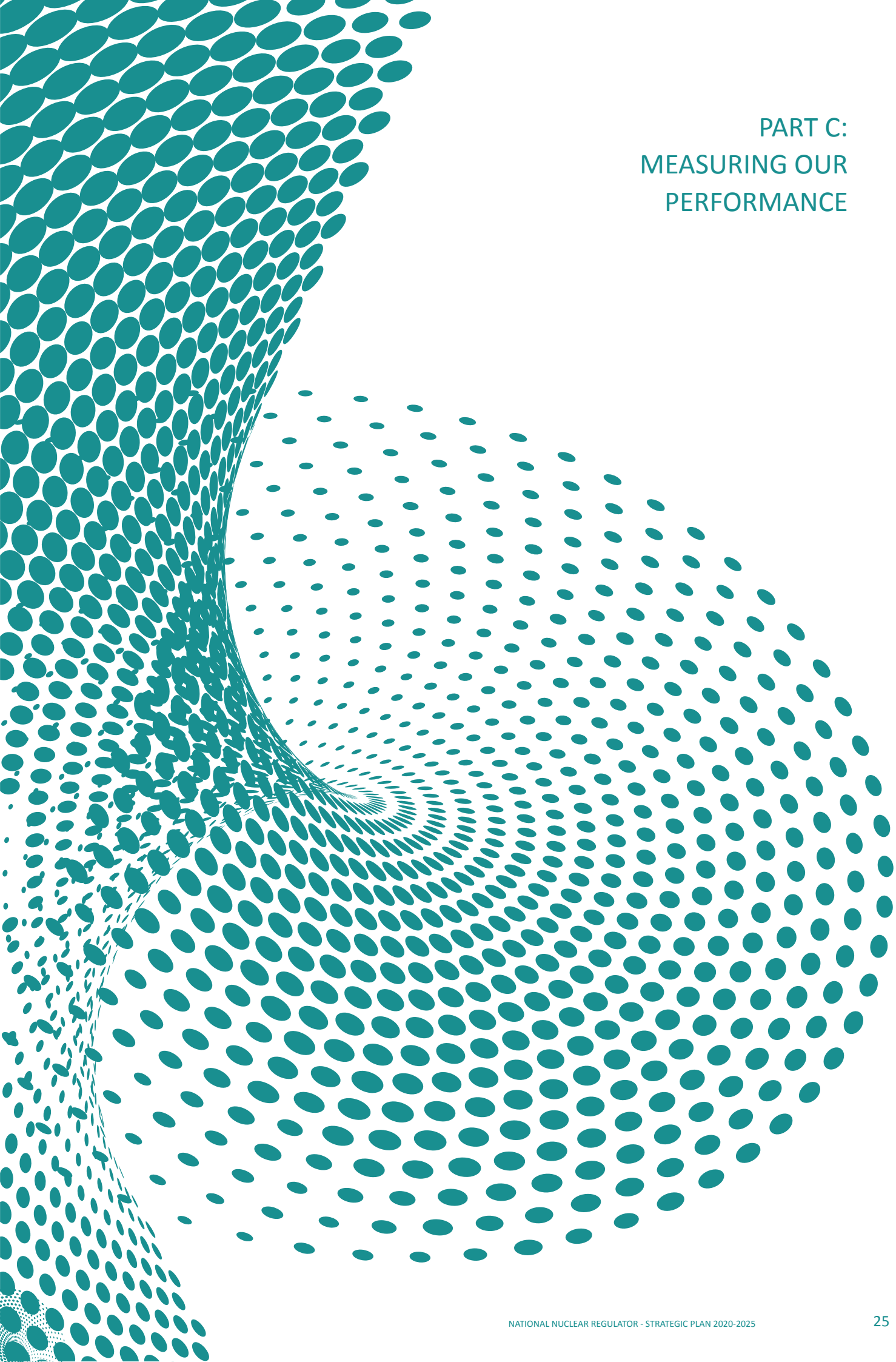
In the full steam ahead scenario we see good economic performance and full implementation of the approved IRP. Table 6 provides a breakdown of the full steam ahead scenario.

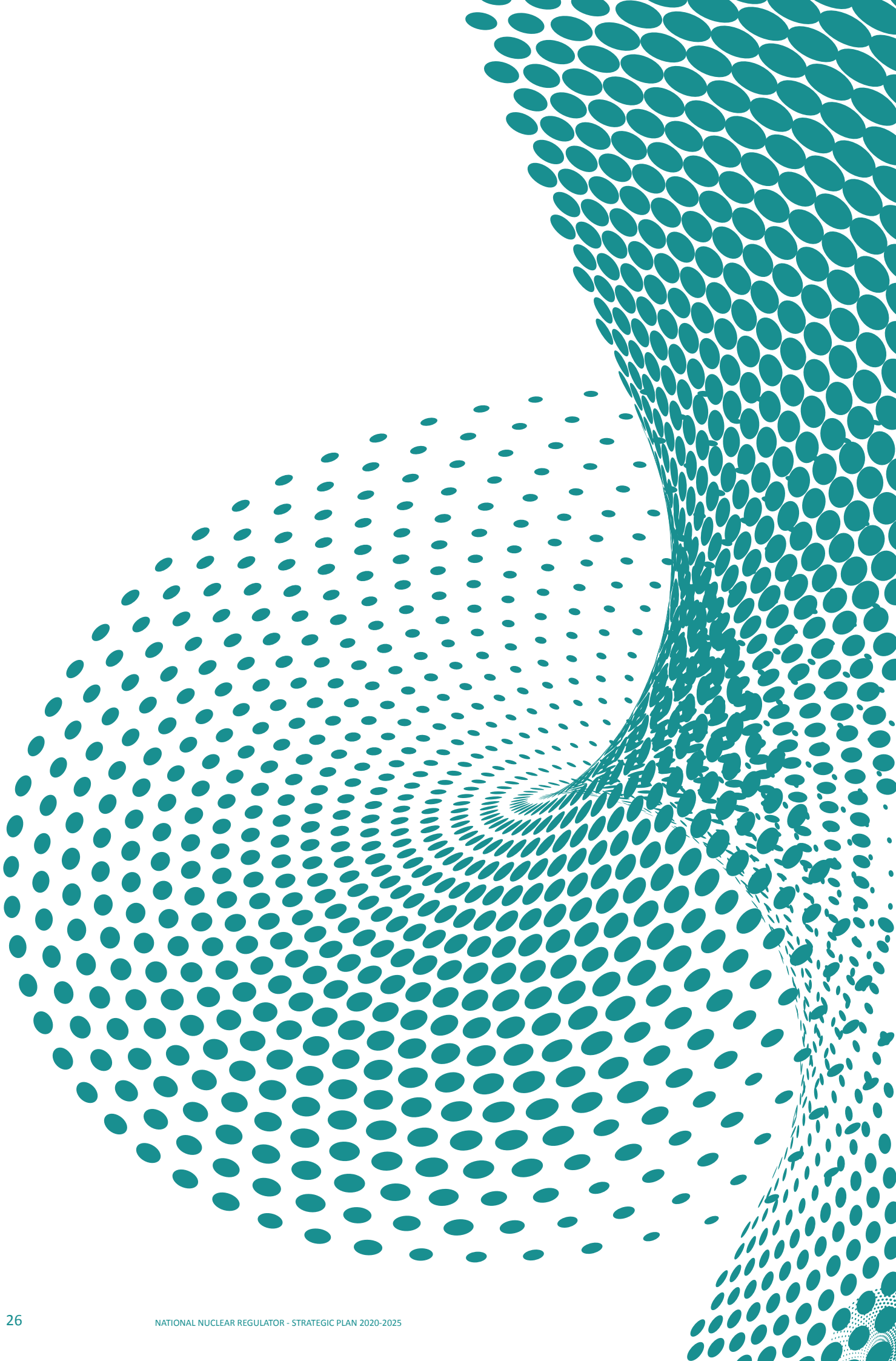
Table 6: Full Steam Ahead scenario

Political	• Increased intergovernmental co-operation for mandates that overlap
Economic	• Prioritisation of other energy mix over nuclear
Social	• Increased awareness of nuclear/safety • Dispelling myths
Technological and regulatory	• Enabling environment for capacity building of regulatory staff • Increased green energy into the mix, necessitating localisation of technologies; • Possible introduction of small modular reactors • More nuclear/radiation science and technology applications • Increased capacity i.e. human, financial, security (physical/cyber) due to increased entities to be regulated • Regulatory research and development will grow based on existing operating experience, and advise other countries in the region
Environmental	• Remediation/rehabilitation of nuclear facilities in the event that policies change, i.e. Nuclear Power Plant (NPP) closure • Decommissioning safety prioritised in mines and nuclear installations
Legislative	–

This plan is based on the leap of faith scenario since it is the most likely scenario in the medium term. Therefore, the outcomes expressed by the Regulator have assumed an environment in which the economy continues to struggle, but the move towards implementing the IRP gains momentum.

PART C: MEASURING OUR PERFORMANCE





1. NNR STRATEGY MAP 2021/2022

The strategy map is based on the four perspectives of a balanced scorecard, and depicts 16 outcomes and 18 key performance indicators (KPIs). The map places some key regulatory projects in perspective.
The map correctly depicts that the bulk of the NNR's programmes are on the regulatory perspective (see Figure 7).

Regulatory Perspective					
Provide an independent radio-analytical verification capability and capacity	Provide and implement an effective approach towards Compliance Assurance	**SGR Project** Maintain the implementation of regulatory programmes to assure effective nuclear safety regulation			Provide an effective oversight of the Long-Term Operations
RM1: Application for accreditation with SANAS	RM3: Update process for developing the CAP	RM3a: % implementation of the CAP	RM3b: % implementation of reviews an assessments per plan (NORM, NTWP and NPP)	RM3c: Develop indoor radon regulatory framework	RM4:% implementation of the LTO training plan
Ensure the readiness to Regulate SMR's	Ensure the long-term sustainability of the CNSS	Provide a framework for securing and managing information and intellectual property emanating from CNSS activities		Promote nuclear safety awareness (Role of the NNR)	Develop and implement a stakeholder relationship management plan
RM5: Conduct benchmark study on SMRs regulation	RM6: Develop CNSS sustainability strategy	RM7: Develop framework for CNSS intellectual property		RM8: % implementation of the nuclear safety awareness programme	RM9: % implementation of the stakeholder relationship management plan
Internal Processes Perspective					
Develop and implement ISO: 2700 ICT Security Plan	Develop and implement a POPIA compliance plan	Ensure proactive management of potential litigation		Cape Town Office Construction Project	Provision of adequate and safe facilities for the site office
PM1: % implementation of the ISO: 27000 plan	PM2: % implementation of the POPIA Plan	PM3: Number of legislative compliance reports			PM4: % implementation of the Cape Town office construction plan
Learning and development perspective			Inspector Training & Development Project		
Financial Perspective					
Adequate funding for execution of NNR's mandate		Financial Sustainability of the CNSS		Inclusion of previously disadvantaged individuals in economic activities	
FM1: % funding of NNR planned activities		FM2: Develop funding model of the CNSS		FM3: % procurement spent on designated groups	

Figure 7: NNR strategy map

2. OUR OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Table 7: The NNR's Outcomes, Outputs, Performance Indicators and Targets

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Provide an independent radio-analytical verification capability and capacity. **Outputs:** • Approved accreditation plan • Milestone reports for the plan • South African National Accreditation System (SANAS) appointment of assessment team • Completed SANAS accreditation application form • Approved action plan to address SANAS findings • SANAS Accreditation Report	RM1: SANAS Accreditation Gamma Spec: (Soil/Sediment) ISO/IEC 17025:2017	SANAS application assessment report	Submitted SANAS application form	SANAS Accreditation Report	
Activities to Achieve the Outputs					
Q1: Approve accreditation plan					
Q2: 100% implementation of the accreditation plan quarterly activities					
Q3: 100% implementation of the accreditation plan quarterly activities					
Q4: 100% implementation of the accreditation plan quarterly activities					

Cost estimates for inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	Target (2023/24)	Target (2024/25)	MOV	Assumptions
	No information available	No information available	No information available	• Approved accreditation plan • Milestone reports for the plan • SANAS appointment of assessment team • Completed SANAS accreditation application form • Approved action plan to address SANAS findings • SANAS Accreditation Report	• Availability of human and financial resources • Availability of tools and equipment • Availability of SANAS team • No external factors such as COVID-19 or public events preventing access to the facilities for the assessments
				Resource Considerations – Inputs Required	
				• Laboratory quality manual • Laboratory procedures • Schedule of accreditation	

	Deadline		**Responsible Person/s**	
	N/A		Divisional Executive: RITS	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Provide and implement an effective approach towards compliance assurance **Outputs:** • Approved process for the development of the CAP	RM2: Update process for developing the Compliance Assurance Programme (CAP)	None – new KPI	None – new KPI	Approved process for the development of the CAP	
Activities to Achieve the Outputs					
Q1: N/A					
Q2: N/A					
Q3: Update process for developing the CAP					
Q4: N/A					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	**Target (2023/24)**	**Target (2024/25)**	**MOV**	**Assumptions**
	100% implementation of activities as per updated process for the development of the CAP	No information available	No information available	• Approved process for the development of the CAP	• Availability of human and financial resources to execute the tasks • Information on the inspection process in identified countries is readily available
				Resource Considerations – Inputs Required	
				• CAP from previous three years • International Atomic Energy Agency (IAEA) guidance on inspections • Inspection processes in USA (NRC), UK (ONR) and Canada (CNSC)	

	Deadline		**Responsible Person/s**	
	N/A		Divisional Executive: NTN	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Maintain the implementation of regulatory programmes to assure effective nuclear and radiation safety. **Outputs:** • Inspection reports • Letters to authorisation holder or applicant informing them of inspection outcomes • Enforcement directives or letters, where applicable	RM3a: Number of inspections conducted (NORM, NTWP and NPP)	100% implementation of the Compliance Assurance Programme (CAP) (266 inspections)	100% implementation of the CAP (168 Inspections)	199 inspections conducted	
Activities to Achieve the Outputs					
Q1: Conduct 35 NORM inspections					
Q2: Conduct 35 NORM inspections					
Q3: Conduct 25 NORM inspections					
Q4: Conduct 25 NORM inspections					
Q1: Conduct 13 NTWP inspections					
Q2: Conduct 14 NTWP inspections					
Q3: Conduct 10 NTWP inspections					
Q4: Conduct 13 NTWP inspections					
Q1: Conduct 6 NPP inspections					
Q2: Conduct 9 NPP inspections					
Q3: Conduct 9 NPP inspections					
Q4: Conduct 5 NPP inspections					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	Target (2023/24)	Target (2024/25)	MOV	Assumptions
	199 inspections	199 inspections	199 inspections	• Inspection reports • Letters to authorisation holder or applicant informing them of inspection outcomes • Inventory of inspections	• Availability of NNR human and financial resources • Availability of authorisation holder personnel • Availability of tools and equipment • NNR allowed unfettered access to sites
				Resource Considerations – Inputs Required	
				• 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 nuclear safety or security breach o Analysis of environmental samples i.e. air, water, soil, sediments etc. around facilities and/ or communities around installations	

	Deadline		Responsible Person/s	
	N/A		Divisional Executive: NTN Divisional Executive: NPP	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	Baseline (2019/2020)	Target (2020/21)	Target (2021/22)	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Maintain the implementation of regulatory programmes to assure effective nuclear and radiation safety **Outputs:** • Letter to authorisation holder or applicant informing them of review and assessment outcomes • Quarterly plan for reviews and assessments	RM3b: % implementation of reviews and assessments per plan (NORM, NTWP and NPP)	100% reviews and assessments undertaken	100% implementation of reviews and assessments	100% implementation of reviews and assessments	
Activities to Achieve the Outputs					
Q1: 100% implementation of reviews and assessments					
Q2: 100% implementation of reviews and assessments					
Q3: 100% implementation of reviews and assessments					
Q4: 100% implementation of reviews and assessments					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	Target (2023/24)	Target (2024/25)	MOV	Assumptions
	100% implementation of reviews and assessments	100% implementation of reviews and assessments	100% implementation of reviews and assessments	• Letter to authorisation holder or applicant informing them of review and assessment outcomes • Quarterly plan for reviews and assessments	• Holders of nuclear authorisations and applicants submit safety assessments as per agreed schedule • Availability of NNR resources • Availability of Technical Support Organisation (TSO) resources to assist with reviews, as necessary
				Resource Considerations – Inputs Required	
				• Authorisation holder documentation/submissions and requests for various approvals to the NNR • Database of submissions	

	Deadline		Responsible Person/s	
	N/A		Divisional Executive: NTN; Divisional Executive: NPP	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	Baseline (2019/2020)	Target (2020/21)	Target (2021/22)	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Maintain the implementation of regulatory programmes to assure effective nuclear and radiation safety **Outputs:** • Approved indoor radon regulatory framework	RM3c: Develop indoor radon regulatory framework	Draft Radon Action Plan	Benchmark report	Approved indoor radon regulatory framework	
Activities to Achieve the Outputs					
Q1: N/A					
Q2: N/A					
Q3: N/A					
Q4: Approve indoor radon regulatory framework					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	Target (2023/24)	Target (2024/25)	MOV	Assumptions
	Approved recommended regulatory framework for indoor radon in South Africa	No information available	No information available	• Approved indoor radon regulatory framework	• Use of bilateral partners to access information related to control of radon • Bilateral co-operation • Availability of resources • Adequate co-operation amongst internal stakeholders
				Resource Considerations – Inputs Required	
				• Regulatory documents of established regulators • Benchmark report on regulatory framework for radon in dwellings	

	Deadline		Responsible Person/s	
	N/A		Divisional Executive: NTN	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Provide an effective oversight of the Long-Term Operation (LTO) **Outputs:** • Approved LTO training records (certificates, attendance register, training materials) • NNR LTO project plan	RM4: % implementation of the LTO training plan	Approved resource plan for LTO	None – new KPI	100% implementation of the LTO training plan	
Activities to Achieve the Outputs					
Q1: Approve LTO training plan					
Q2: 100% implementation of the quarterly training activities					
Q3: 100% implementation of the quarterly training activities					
Q4: 100% implementation of the quarterly training activities					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	**Target (2023/24)**	**Target (2024/25)**	**MOV**	**Assumptions**
	No information available	No information available	No information available	• Approved LTO training records (certificates, attendance register, training materials) • NNR LTO project plan	• Adequate resources for application of LTO • Responsive applicant • Quality deliverables • Timeous submissions from applicant
				Resource Considerations – Inputs Required	
				• Resource plan • Eskom Project Management Manual • Eskom project schedule • Insights from bilateral partners	

	Deadline		**Responsible Person/s**	
	N/A		Divisional Executive: NPP	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Ensure readiness to regulate SMRs **Outputs:** • Approved benchmarking report	RM5: Conduct benchmark study on SMRs regulation	None – new KPI	None –new KPI	Benchmark report on SMRs regulation	
Activities to Achieve the Outputs					
Q1: N/A					
Q2: N/A					
Q3: N/A					
Q4: Benchmarking report					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	Target (2023/24)	Target (2024/25)	MOV	Assumptions
	No information available	No information available	No information available	• Approved benchmarking report	• Availability of financial and human resources • Co-operation from internal and external stakeholders • No external disruptive activities or inter-national pandemic effects (e.g. COVID19)
				Resource Considerations – Inputs Required	
				• Licensing of SMRs Action Plan (PLN-IMS-002.07) • IAEA SMR webinars/documents • SMR international committees • Bilateral agreements	

	Deadline		**Responsible Person/s**	
	N/A		Divisional Executive: RITS	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Ensure the long-term sustainability of the CNSS **Outputs:** • Approved sustainability strategy	RM6: Develop CNSS sustainability strategy	Approved CNSS sustainability plan	Approved CNSS sustainability plan	Approved CNSS sustainability strategy	
Activities to Achieve the Outputs					
Q1: N/A					
Q2: N/A					
Q3: N/A					
Q4: Approve sustainability strategy					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	Target (2023/24)	Target (2024/25)	MOV	Assumptions
	Implement CNSS sustainability strategy	Report on CNSS sustainability strategy outcomes	Review and update CNSS sustainability strategy	• Approved integrated CNSS sustainability strategy	• Availability of funds • Availability of staff • Participation of CNSS partners
				Resource Considerations – Inputs Required	
				• Fee structure pilot results • CNSS pillar strategies • CNSS business plan • CNSS fee structure • Approved integrated CNSS sustainability plan	

	Deadline		Responsible Person/s	
	N/A		Divisional Executive: RITS	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Provide a framework for securing and managing information and intellectual property emanating from CNSS activities **Outputs:** • A report on review of information and intellectual property for local partner institutions • A report on review of information and intellectual property for international partner institutions • Framework on management of information and intellectual property emanating from regulatory research and development	RM7: Develop framework for CNSS intellectual property	None – new KPI	None – new KPI	Approved framework on management of information and intellectual property for the CNSS	
Activities to Achieve the Outputs					
Q1: N/A					
Q2: Report on review of existing and/or potential intellectual property for CNSS					
Q3: Report on benchmark study of management and intellectual property					
Q4: Approve framework for CNSS intellectual property					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	Target (2023/24)	Target (2024/25)	MOV	Assumptions
	No information available	No information available	No information available	• A report on review of information and intellectual property for local partner institutions • A report on review of information and intellectual property for international partner institutions • Framework on management of information and intellectual property emanating from regulatory research and development	• Clear decision-making process • Availability of financial and human resources • Co-operation of relevant internal/ external stakeholders • Harmonised CNSS and partner processes
				Resource Considerations – Inputs Required	
				• CNSS business plan • CNSS spokes agreement • Project databases/reports • Policies of partner institutions	

	Deadline		Responsible Person/s	
	N/A		Divisional Executive: RITS	
	Project Time Frames	**Targets**	**Proposed Inputs Re-quired**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	Baseline (2019/2020)	Target (2020/21)	Target (2021/22)	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Promote nuclear safety awareness (role of the NNR) **Outputs:** • Annual plan • Quarterly report • Feedback survey	RM8: % implementation of the nuclear safety awareness programme	None – new KPI	None – new KPI	100% implementation of the nuclear safety awareness programme	
Activities to Achieve the Outputs					
Q1: Approve nuclear awareness programme					
Q2: 100% implementation of quarterly planned activities					
Q3: 100% implementation of quarterly planned activities					
Q4: 100% implementation of quarterly planned activities					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	Target (2023/24)	Target (2024/25)	MOV	Assumptions
	No information available	No information available	No information available	• Annual plan • Quarterly report • Feedback survey	• Availability of financial and human resources • Conducive external environment • Co-operation from internal stakeholders
				Resource Considerations – Inputs Required	
				• Annual plan • Feedback survey	

	Deadline		**Responsible Person/s**	
	N/A		Divisional Executive: CSS	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Develop and implement a stakeholder relationship management plan **Outputs:** • Stakeholder relationship management plan • Quarterly reports	RM9: % implementation of the stakeholder relationship management plan	None – new KPI	None – new KPI	100% implementation of the stakeholder relationship management plan	
Activities to Achieve the Outputs					
Q1: Approve the stakeholder relationship management plan					
Q2: 100% implementation of quarterly planned activities					
Q3: 100% implementation of quarterly planned activities					
Q4: 100% implementation of quarterly planned activities					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	**Target (2023/24)**	**Target (2024/25)**	**MOV**	**Assumptions**
	No information available	No information available	No information available	• Stakeholder relationship management plan • Quarterly reports	• Availability of financial and human resources to implement the plan • Conducive external environment • Co-operation from internal stakeholders
				Resource Considerations – Inputs Required	
				• Stakeholder management policy • Corporate calendar	

	Deadline		**Responsible Person/s**	
	N/A		Divisional Executive: CSS	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	Baseline (2019/2020)	Target (2020/21)	Target (2021/22)	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Adequate funding for execution of NNR Mandate. **Outputs:** • Approved budget • Finance quarterly report • Approved allocation of funds for NNR activities	FM1: % funding of NNR planned activities	None - new KPI	None - new KPI	100% funding of NNR planned activities	
Activities to Achieve the Outputs					
Q1: Conduct a baseline review and develop RADCON fee structure					
Q2: N/A					
Q3: Compile budget proposal					
Q4: Secure approval for the proposed budget					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	**Target (2023/24)**	**Target (2024/25)**	**MOV**	**Assumptions**
	No information available	No information available	No information available	• Approved budget • Finance quarterly report • Approved allocation of funds for NNR activities	• No changes in legislative framework with significant impact on funding model
				Resource Considerations – Inputs Required	
				• Government gazette • DMRE allocation letter • Proposal on core regulation of radiation control model (SAHPRA)	

	Deadline		**Responsible Person/s**	
	N/A		Chief Financial Officer	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Financial sustainability of the CNSS **Outputs:** • Approved CNSS funding model	FM2: Develop funding model of the CNSS	• Final report on the fee structure • Approved CNSS sustainability plan	Approved fee structure	Approved funding model of the CNSS	
Activities to Achieve the Outputs					
Q1: N/A					
Q2: N/A					
Q3: Develop a funding model of the CNSS in line with the Ministerial directive					
Q4: N/A					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	**Target (2023/24)**	**Target (2024/25)**	**MOV**	**Assumptions**
	No information available	No information available	No information available	• Approved CNSS funding model	• Viable and sustainable CNSS business case
				Resource Considerations – Inputs Required	
				• Fee structure pilot outcomes • CNSS sustainability plan	

	Deadline		**Responsible Person/s**	
	N/A		Chief Financial Officer	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	Baseline (2019/2020)	Target (2020/21)	Target (2021/22)	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Inclusion of previously disadvantaged individuals in economic activities **Outputs:** • Supply chain management (SCM) report on bids awarded to targeted groups	FM3: % procurement spent on designated groups	50% of procurement spent on designated groups	50% of procurement spent on designated groups	70% of procurement spent on designated groups	
Activities to Achieve the Outputs					
Q1: N/A					
Q2: 70% of procurement spent on designated groups					
Q3: 70% of procurement spent on designated groups					
Q4: 70% of procurement spent on designated groups					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

Narrative Summary	Performance Indicators				
	Indicator	Baseline (2019/2020)	Target (2020/21)	Target (2021/22)	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					

	Target (2022/23)	**Target (2023/24)**	**Target (2024/25)**	**MOV**	**Assumptions**
	70% of procurement spent on designated groups	No information available	No information available	• SCM report on bids awarded to targeted groups	• Availability of staff to execute the task at Finance • Response by prospective suppliers or service providers from the designated groups as the NNR invites bids
				Resource Considerations – Inputs Required	
				• Procurement records	

	Deadline		**Responsible Person/s**	
	N/A		Chief Financial Officer	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

	Target (2022/23)	**Target (2023/24)**	**Target (2024/25)**	**MOV**	**Assumptions**

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Outcome: Develop and implement an ISO: 27001 aligned ICT security plan **Outputs:** • Quarterly reports • ISO: 27001 plan	PM1: % implementation of the ISO: 27001 plan	None – new KPI	None – new KPI	100% implementation of the ISO: 27001 plan	
Activities to Achieve the Outputs					
Q1: Approve the ISO: 27001 aligned ICT security plan					
Q2: 100% implementation of quarterly planned activities					
Q3: 100% implementation of quarterly planned activities					
Q4: 100% implementation of quarterly planned activities					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	**Target (2023/24)**	**Target (2024/25)**	**MOV**	**Assumptions**
	No information available	No information available	No information available	• Quarterly reports • ISO: 27001 plan	• Availability of financial resources for planned deliverables • Executive support on planned initiatives • SCM processes initiated and completed timeously • Training of ICT staff
				Resource Considerations – Inputs Required	
				• ISO: 27001 standard • Annual ICT security plan • Relevant status reports	

	Deadline		**Responsible Person/s**	
	N/A		Divisional Executive: CSS	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Develop and implement a Protection of Personal Information Act (POPIA) compliance plan. **Outputs:** • POPIA compliance plan • Quarterly reports	PM2: % implementation of the POPIA plan	None – new KPI	None – new KPI	100% implementation of the POPIA plan	
Activities to Achieve the Outputs					
Q1: Approve the POPIA plan					
Q2: 100% implementation of quarterly planned activities					
Q3: 100% implementation of quarterly planned activities					
Q4: 100% implementation of quarterly planned activities					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	Target (2023/24)	Target (2024/25)	MOV	Assumptions
	No information available	No information available	No information available	• POPIA compliance plan • Quarterly reports	• Availability of records • Organisational commitment to legal compliance • Budget
				Resource Considerations – Inputs Required	
				• POPIA	

	Deadline		**Responsible Person/s**	
	N/A		Divisional Executive: CSS	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	Baseline (2019/2020)	Target (2020/21)	Target (2021/22)	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Ensure proactive management of potential litigation **Outputs:** • Quarterly legislative compliance report	PM3: Number of legislative compliance reports	None – new KPI	None – new KPI	4 legislative compliance reports	
Activities to Achieve the Outputs					
Q1: • 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					
Q2: • 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					
Q3: • 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					
Q4: • Monitor compliance controls to ensure that they are adequate and effective • Monitor implementation of corrective measures to address non-compliances • Identify and track non-compliant issues to resolution • Conduct risk assessment of the legislative universe to assess legal and reputational risk • Prepare quarterly report					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	Target (2023/24)	Target (2024/25)	MOV	Assumptions
	No information available	No information available	No information available	• Quarterly legislative compliance report	• Adequate capacity within legal, compliance and risk • Availability and co-operation from stakeholders (Act Owners and Workflow users) • Budget
				Resource Considerations – Inputs Required	
				• NNR legislative compliance software • NNR regulatory universe	

	Deadline		**Responsible Person/s**	
	N/A		Senior Manager: Legal, Compliance and Risk	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

Narrative Summary	Performance Indicators				
	Indicator	**Baseline (2019/2020)**	**Target (2020/21)**	**Target (2021/22)**	
Impact: A South Africa that is safe from nuclear and radiation damage and ensured safety towards persons, property and the environment.					
Outcome: Provision of adequate and safe facilities for the site office **Outputs:** • Project plan • Project report	PM4: % implementation of the Cape Town office construction project plan	None – new KPI	None – new KPI	100% implementation of Cape Town office construction project plan	
Activities to Achieve the Outputs					
Q1: 100% implementation of project plan activities					
Q2: 100% implementation of project plan activities					
Q3: 100% implementation of project plan activities					
Q4: 100% implementation of project plan activities					

Cost Estimates for Inputs: N/A				
Activity		**Start Date**		
N/A		N/A		
Possible Project/s	**Project Outcome**	**Indicator/s**	**Project Activities**	
N/A	N/A	N/A	N/A	

	Target (2022/23)	**Target (2023/24)**	**Target (2024/25)**	**MOV**	**Assumptions**
	No information available	No information available	No information available	• Project plan • Project report	• Availability of procurement spent • No external factors such as COVID-19 or public events preventing access to the site office
				Resource Considerations – Inputs Required	
				• Project plan from the construction team • Approvals from the City of Cape Town Municipality • Business case (for the project)	

	Deadline		**Responsible Person/s**	
	N/A		Chief Financial Officer	
	Project Time Frames	**Targets**	**Proposed Inputs Required**	**Proposed Budgetary Requirements**
	N/A	N/A	N/A	N/A

2.1. Explanation of planned performance over the planning cycle

The planned performance is linked with the NNR's targets and outcomes, and contributes towards achieving the NDP and the MTEF priorities, particularly towards social cohesion and safe communities.

The NNR has identified and adopted the outcomes listed below for the next five-year cycle. These are reviewed on an annual basis to test relevance and to ensure alignment with prevailing circumstances, see below:

Outcomes:

- Provide independent radio-analytical verification capability and capacity.
- Provide and implement an effective approach towards compliance assurance.
- Maintain the implementation of regulatory programmes to assure effective nuclear and radiation safety.
- Provide an effective oversight of the LTO.
- Ensure the readiness to regulate SMRs.
- Ensure the long-term sustainability of the CNSS.
- Provide a framework for securing and managing information and intellectual property emanating from CNSS activities.
- Promote nuclear safety awareness (role of the NNR).
- Develop and implement a stakeholder relationship management plan.
- Adequate funding for execution of the NNR's mandate.
- Financial sustainability of the CNSS.
- Inclusion of previously disadvantaged individuals in economic activities.
- Develop and implement an ISO: 27001 aligned ICT security plan.
- Develop and implement a POPIA compliance plan.
- Ensure proactive management of potential litigation; and
- Provision of adequate and safe facilities for the site office.

3. BUDGET PROGRAMME RESOURCE CONSIDERATIONS

Statement of financial perfomance	Budget	Audited Outcome	Budget	Audited Outcome	Budget	Audited Outcome	Budget estimate	Approved budget	Revised budget	Outcome/Budget Average %	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2017/18		2018/19		2019/20		2020/2			2017/18-2020/21			2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue																	
Tax revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Non-tax revenue	**198 145**	**212 155**	**211 952**	**214 320**	**223 660**	**227 775**	**243 686**	**244 932**	**244 932**	102.5%	4.9%	86.8%	**247 162**	**258 286**	**269 651**	3.3%	85.1%
Sale of goods and services other than capital assets	170 776	172 549	180 339	183 647	199 926	196 440	235 745	212 814	212 814	97.3%	7.2%	73.9%	219 268	229 135	239 217	4.0%	75.1%
of which:																–	
Administrative fees	170 776	172 549	180 339	183 647	199 926	196 440	235 745	212 814	212 814	97.3%	7.2%	73.9%	219 268	229 135	239 217	4.0%	75.1%
Sales by market establishment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other non-tax revenue	27 369	39 606	31 613	30 673	23 734	31 335	7 941	32 118	32 118	147.5%	-6.7%	13.0%	27 894	29 151	30 434	-1.8%	10.0%
Interest, dividends and rent on land	2 934	5 769	1 549	5 586	5 500	5 766	5 781	6 002	6 002	146.7%	1.3%	2.2%	6 343	6 629	6 921	4.9%	2.2%
Transfers received	**38 573**	**38 573**	**16 510**	**16 510**	**43 096**	**43 096**	**45 467**	**45 467**	**40 467**	**96.5%**	**1.6%**	**13.2%**	**45 248**	**45 519**	**47 522**	**5.5%**	**14.9%**
Tax benefit	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Outside shareholders Interest	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total revenue	**236 718**	**250 728**	**228 462**	**230 830**	**266 756**	**270 871**	**289 153**	**290 399**	**285 399**	**101.6%**	**4.4%**	**100.0%**	**292 410**	**303 805**	**317 173**	**3.6%**	**100.0%**
Expenses										–	–					–	
Current expenses	**236 718**	**235 942**	**228 462**	**243 776**	**266 756**	**253 830**	**289 153**	**290 399**	**285 399**	**99.8%**	**6.5%**	**100.0%**	**292 410**	**303 805**	**317 172**	**3.6%**	**100.0%**
Compensation of employees	138 156	136 182	142 350	150 368	165 606	169 119	174 714	186 508	186 508	103.4%	11.1%	62.8%	193 290	200 225	209 034	3.9%	65.8%
Goods and services	84 675	84 485	72 025	78 645	87 778	70 035	99 080	90 775	85 775	92.8%	0.5%	31.4%	85 414	89 257	93 185	2.8%	29.5%
Depreciation	9 801	10 443	10 369	10 854	9 450	11 646	11 826	10 536	10 536	104.9%	0.3%	4.3%	11 010	11 506	12 012	4.5%	3.8%
Interest, dividends and rent on land	4 086	4 832	3 718	3 909	3 922	3 030	3 533	2 580	2 580	94.0%	-18.9%	1.4%	2 696	2 817	2 941	4.5%	0.9%
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Tax payment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Outside shareholders Interest	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total expenses	**236 718**	**235 942**	**228 462**	**243 776**	**266 756**	**253 830**	**289 153**	**290 399**	**285 399**	**99.8%**	**6.5%**	**100.0%**	**292 410**	**303 805**	**317 172**	**3.6%**	**100.0%**
Surplus/(Deficit)	**–**	**14 786**	**–**	**(12 946)**	**–**	**17 041**	**–**	**–**	**–**		**-100.0%**		**–**	**–**	**1**	**–**	

Figure 8: Budget programme resource considerations

4. KEY RISKS AND MITIGATIONS

Table 8: Key risks and mitigations

No.	Outcome	Key Risk	Risk Mitigation
1.	Provide independent radio-analytical verification capability and capacity	Inability to perform independent verification (NNR laboratory)	• Implementation of the activities in the approved accreditation plan (method validation, accreditation, participation in the inter-laboratory comparison studies and updating of procedures).
2.	Ensure the readiness to regulate SMRs	Inadequate regulatory framework to regulate and authorise SMRs or new technology	• Develop and implement an SMR benchmarking plan. • Prepare SMR benchmarking progress report.
3.	Maintain the implementation of regulatory programmes to assure effective nuclear and radiation safety	Inconsistent implementation of enforcement actions	• Revise the enforcement procedure. • Develop guidance document and work instructions for inspectors on the implementation of enforcement actions. • Finalise the inspector training programme. • Develop and implement the grading matrix for non-compliances. • Developed and maintain non-compliance database. • Develop guidance document on the conduct of inspections by the inspectors.
4.	Provide and implement an effective approach towards compliance assurance	Failure to complete compliance assurance activities on time (inspections, environmental verification, investigation, etc.)	• Fill existing vacancies that are funded as they arise. • Implementation of the organisational calendar. • Review and adjust the work plans on an ongoing basis in line with the organisational response to COVID-19. • Review and report on the current practices that are implemented to develop the CAP in order to identify necessary improvements.
5.	Provide an effective oversight of the LTO	Regulator not ready to process LTO application	• Make recommendation for LTO authorisation fees. • Early engagement with bilateral partners for training and benchmarking. • Streamline recruitment process to enable the hiring of competent individuals. • Internal training based on the Technical Assessment Guide 5. • Encourage early public engagements by Eskom.

No.	Outcome	Key Risk	Risk Mitigation
6.	Provide an effective oversight of the LTO	Undue pressure to finalise informed regulatory decision for LTO	• Early engagement with Eskom and regular pre-licensing engagements. • High-level intervention with Eskom top management. • Collate information from bilateral partners in preparation for review. • Develop a Technical Assessment Guide. • Encourage early public engagements by Eskom.
7.	Adequate funding for execution of the NNR's mandate.	Inability to sustain the NNR financially	• Continue to pursue approval of the funding model by the DMRE. • Integrate financial compliance during compliance assurance activities. • Propose multi-year authorisation fee increase approval.
8.	Develop and implement an ISO: 27001 aligned ICT security plan	Compromise of information	• Training of ICT personnel. • Cybersecurity awareness training for staff. • Implementation of ICT security plan.
9.	Leverage strategic partnerships through the CNSS to build capacity	Inability to leverage relevant strategic partnership	• Develop partnership/collaboration framework. • Develop and implement partnership/ collaboration process.
10.	Financial sustainability of the CNSS	Failure to sustain CNSS programmes in the long term	• Develop and implement sustainability strategies for each of the CNSS pillars.
11.	Provide a framework for securing and managing information and intellectual property emanating from CNSS activities	Potential disputes with partners on the use of intellectual property	• Develop intellectual property management framework. • Align agreements with the intellectual property management framework.
12.	Ensure proactive management of potential litigation	Possible legal challenges due to regulatory decisions	• Review and update the NNR regulatory universe. • Assess and monitor compliance on a quarterly basis. • Develop and implement a POPIA compliance plan. • Train data users on POPIA requirements.
13.	Promote nuclear safety awareness (role of the NNR)	Unavailability of the target audience due to an unstable external environment	• Develop and implement a nuclear safety awareness plan.
14.	Develop and implement a stakeholder relationship management plan	Weak relationships with key stakeholders	• Develop and implement a stakeholder relationship management plan.

5. PUBLIC ENTITIES

Table 9: Public entities

Name of Public Entities	Mandate	Outcomes
N/A	N/A	N/A

6. INFRASTRUCTURE PROJECTS

Table 10: Infrastructure projects

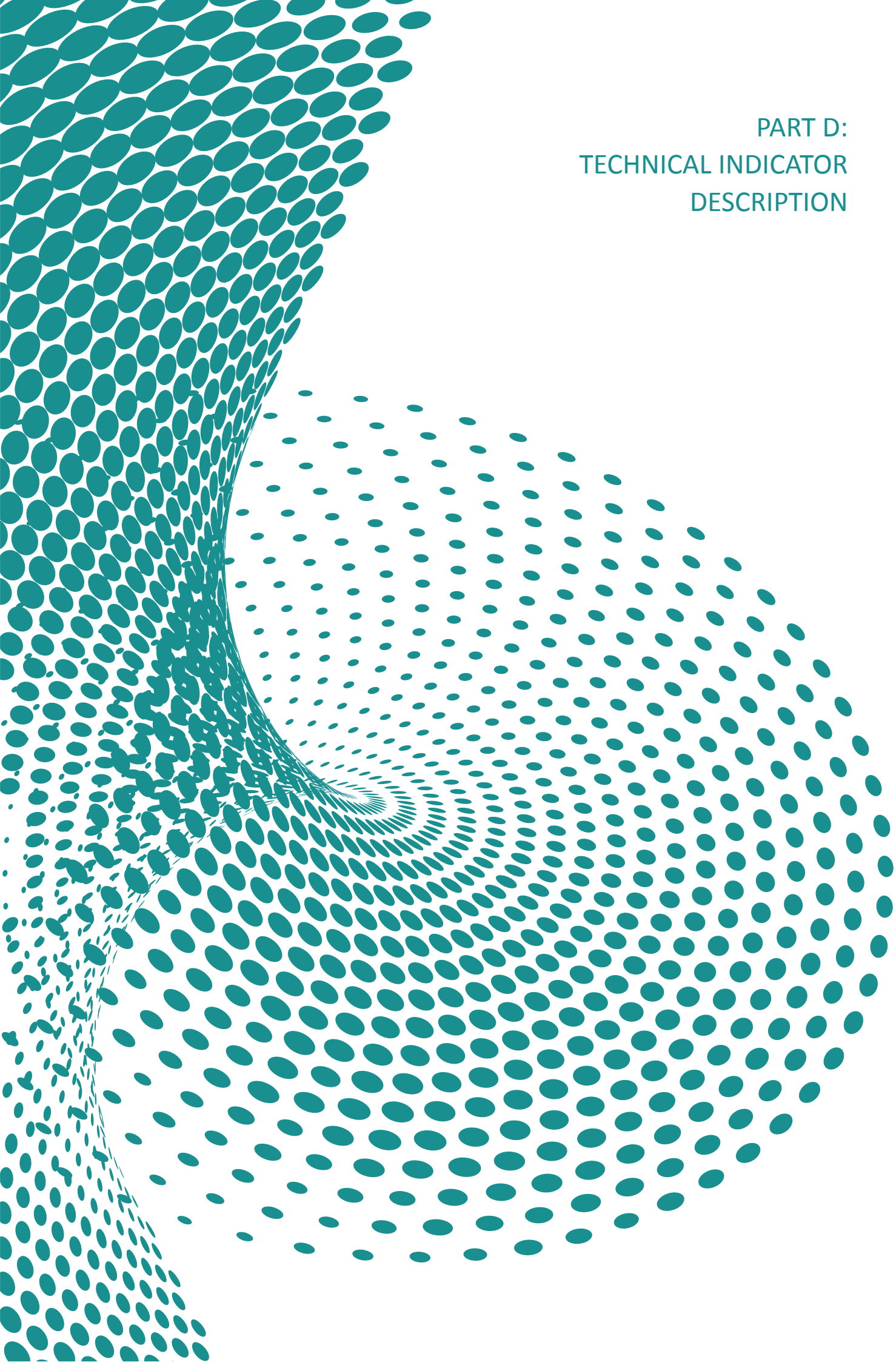
No.	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1.	Cape Town office construction project	Finance	Construction of office building to accommodate NNR employees in Cape Town	NNR Cape Town office space/ building	November 2014	December 2021	R56 million according to the project plan, however the Board approved R47 million	A total of R2 628 923 has been spent to date since inception of professional services on the construction of the Cape Town building

7. PUBLIC-PRIVATE PARTNERSHIP

Table 5: Public-private partnership

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

PART D:
TECHNICAL INDICATOR DESCRIPTION



PART D: TECHNICAL INDICATOR DESCRIPTION

Outcome	Provide an independent radio-analytical verification capability and capacity. [3]
Indicator Title	RM1: SANAS Accreditation Gamma Spec:(Soil/Sediment) ISO/IEC 17025:2017
Definition	Outcome definition: Implementation of planned activities to be able to attain SANAS accreditation on identified methods i.e. Gamma Spectrometry for Soil/Sediments matrices. Indicator definition: SANAS accreditation report.
Source/Collection of Data	• Laboratory quality manual • Laboratory procedures • Schedule of accreditation
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 • Milestone reports for the plan • SANAS appointment of assessment team • Completed SANAS accreditation application form • Approved action plan to address SANAS findings • SANAS accreditation report
Assumptions	• Availability of human and financial resources • Availability of tools and equipment • 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	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Completed SANAS application form on identified method i.e. Gamma Spec:(Soil/Sediment) ISO/IEC 17025:2017
Indicator Responsibility	Divisional Executive: RITS

[3] Outcome definition: Implementation of planned activities to be able to attain SANAS accreditation on identified methods i.e. Spec:(Soil/Sediment) ISO/IEC 17025:2017.

Outcome	Provide and implement an effective approach towards Compliance Assurance Plan (CAP).
Indicator Title	RM2: Update process for developing the Compliance Assurance Programme (CAP)
Definition	Update of the process to ensure standardisation in the development of the Compliance Assurance Programme (CAP).
Source/Collection of Data	• CAP from previous three years • IAEA guidance on inspections • Inspection processes in USA (NRC), UK (ONR) and Canada (CNSC)
Method of Calculation	Milestone as per organisational performance framework.
Means of Verification (PoE)	• Approved process for the development of the CAP
Assumptions	• Availability of human and financial resources to execute the tasks • Information on the inspection process in identified countries is readily available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Approved process on the CAP development
Indicator Responsibility	Divisional Executive: NTN; Divisional Executive: NPP

Outcome	Maintain the implementation of regulatory programmes to assure effective nuclear and radiation safety.
Indicator Title	RM3a: Number of inspections conducted (NORM, NTWP and NPP)
Definition	The number of regulatory inspections conducted based on the Compliance Assurance Plan (CAP). The NNR CAP is made up of the following activities: • Inspections of authorised facilities. • Audits of specific areas when required. • Investigations of specific matters where applicable. • Enforcement actions when there is nuclear safety or security breach; and • Analysis of environmental samples i.e. air, water, soil, sediments etc. around facilities and/or communities around installations.
Source/Collection of Data	· Compliance Assurance 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 the of annual target.
Means of Verification (PoE)	• Inspection reports • Letters to authorisation holder or applicant informing them of inspection outcomes • Inventory of inspections
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	Activities conducted as planned
Indicator Responsibility	Divisional Executive: NTN; Divisional Executive: NPP

Outcome	Maintain the implementation of regulatory programmes to assure effective nuclear and radiation safety regulation.
Indicator Title	RM3b: [3]% implementation of reviews and assessments per plan (NORM, NTWP and NPP)
Definition	Reviews and assessments undertaken for effective nuclear and radiation safety regulation.
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
Assumptions	• Holders of nuclear authorisations and applicants submit safety assessments as per agreed schedule • Availability of NNR resources • Availability of TSO resources to assist with reviews, as necessary.
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 reviews and assessments per plan (NORM, NTWP and NPP)
Indicator Responsibility	Divisional Executive: NTN; Divisional Executive: NPP

[a] Outcome definition: Implementation of planned activities to be able to attain SANAS accreditation on identified methods i.e. Spec:(Soil/Sediment) ISO/IEC 17025:2017.

Outcome	Maintain the implementation of regulatory programmes to assure effective nuclear and radiation safety regulation.
Indicator Title	RM3c: Develop indoor radon regulatory framework
Definition	Documented recommendations on indoor RADON regulatory framework for South Africa.
Source/Collection of Data	• Regulatory documents of established regulators • Benchmark report on regulatory framework for radon in dwellings.
Method of Calculation	Milestones as per the organisational performance framework.
Means of Verification (PoE)	• Approved indoor RADON regulatory framework
Assumptions	• Use of bilateral partners to access information related to control of radon • Bilateral co-operation • Availability of resources • Adequate co-operation amongst internal stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Approved regulatory framework on indoor radon
Indicator Responsibility	Divisional Executive: NTN

Outcome	Provide an effective oversight of the Long-Term Operations (LTO).
Indicator Title	RM4: % implementation of the LTO training plan
Definition	Approved resources and completed training as per the LTO plan.
Source/Collection of Data	• Resource plan • Eskom Project Management Manual • Eskom project schedule • Insights from bilateral partners
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 LTO training records (certificates, attendance register, training materials) • NNR LTO Project Plan
Assumptions	• Adequate resources for application of LTO • Responsive applicant • Quality deliverables • Timeous submissions from applicant
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative (quarterly); annually cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	100% implementation of the LTO training plan
Indicator Responsibility	Divisional Executive: NPP

Outcome	Ensure the readiness to regulate SMRs.
Indicator Title	RM5: Conduct benchmark study on SMRs regulation
Definition	A benchmark study to determine the NNR's readiness in regulating SMRs[5].
Source/Collection of Data	• Licensing of Small Modular Reactors Action Plan (PLN-IMS-002.07) • IAEA SMR webinars/documents • SMR international committees • Bilateral agreements
Method of Calculation	Milestones as per the organisational performance framework.
Means of Verification (PoE)	• Approved benchmarking report
Assumptions	• Availability of financial and human resources • Co-operation from internal and external stakeholders • No external disruptive activities or international pandemic effects (e.g. COVID-19)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Approved benchmark report on SMRs regulation
Indicator Responsibility	Divisional Executive: RITS

Outcome	Ensure the long-term sustainability of the CNSS.
Indicator Title	RM6: Develop CNSS sustainability strategy
Definition	A summation of approaches to be deployed in raising revenue, establishing partnerships and charging fees for specific deliverables and services by the CNSS.
Source/Collection of Data	• Fee structure pilot results • CNSS pillar strategies • CNSS business plan • CNSS fee structure • Approved Integrated CNSS sustainability plan
Method of Calculation	Milestones as per the organisational performance framework.
Means of Verification (PoE)	• Approved Integrated CNSS sustainability strategy
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	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Approved Integrated CNSS sustainability strategy
Indicator Responsibility	Divisional Executive: RITS

Outcome	Provide a framework for securing and managing information, and intellectual property emanating from CNSS activities.
Indicator Title	RM7: Develop framework for CNSS intellectual
Definition	A framework on the management of regulatory research and development (RRD) and management of information and intellectual property emanating from CNSS activities.
Source/Collection of Data	• CNSS business plan • CNSS spokes agreement • Project databases/reports • Policies of partner institutions
Method of Calculation	Milestones as per the organisational performance framework.
Means of Verification (PoE)	• A report on review of information and intellectual property for local partner institutions • A report on review of information and intellectual property for international partner institutions • Framework on management of information and intellectual property emanating from regulatory research and development
Assumptions	• Clear decision-making process • Availability of human and financial resources • Co-operation of relevant internal/external stakeholders • Harmonised CNSS and partner processes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Approved framework on management of CNSS intellectual property
Indicator Responsibility	Divisional Executive: RITS

Outcome	Promote nuclear safety awareness (role of the NNR).
Indicator Title	RM8: % implementation of the nuclear safety awareness programme
Definition	The implementation of the approved plan to promote nuclear safety awareness and the role of the NNR.
Source/Collection of Data	• Annual plan • Feedback survey
Method of Calculation	A calculated percentage of activities as per the plan i.e. $\frac{Actual\ Performance}{Planned\ Performance}$ The formula is also applicable for calculation of the annual target.
Means of Verification (PoE)	• Annual plan • Quarterly report • Feedback survey
Assumptions	• Availability of financial and human resources • Conducive external environment • Co-operation from internal stakeholders
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 nuclear safety awareness programme
Indicator Responsibility	Divisional Executive: CSS

Outcome	Develop and implement a stakeholder relationship management plan.
Indicator Title	RM9: % implementation of the stakeholder relationship management plan
Definition	Implementation of the approved plan to manage stakeholder relationships.
Source/Collection of Data	• Stakeholder management policy • 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 relationship management plan • Quarterly reports
Assumptions	• Availability of financial and human resources to implement the plan • Conducive external environment • Co-operation from internal stakeholders
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 stakeholder relationship management plan
Indicator Responsibility	Divisional Executive: CSS

Outcome	Adequate funding for execution of NNR's mandate.
Indicator Title	FM1: % funding of NNR planned activities
Definition	Approval of proposed authorisation fee percentage and continued funding from government transfers as a result of NNR scope of work (inclusion of RADCON).
Source/Collection of Data	• Government gazette • DMRE allocation letter • Proposal on core regulation of radiation control model (SAHPRA)
Method of Calculation	A calculated percentage of activities as per the plan: i.e. $\frac{Actual\ Performance}{Planned\ Performance}$ The formula is also applicable for calculation of the annual target.
Means of Verification (PoE)	• Approved budget • Finance quarterly report • Approved allocation of funds for NNR activities
Assumptions	• No changes in legislative framework with significant impact on funding model
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100% funding of NNR planned activities
Indicator Responsibility	Chief Financial Officer

Outcome	Financial sustainability of the CNSS.
Indicator Title	FM2: Develop funding model of the CNSS
Definition	Development of the CNSS funding model to ensure the sustainability of the CNSS.
Source/Collection of Data	• Fee structure pilot outcomes • CNSS sustainability plan
Method of Calculation	Milestones as per the organisational performance framework.
Means of Verification (PoE)	• Approved CNSS funding model
Assumptions	• Viable and sustainable CNSS business case
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Approved funding model of the CNSS
Indicator Responsibility	Chief Financial Officer

Outcome	Inclusion of previously disadvantaged individuals in economic activities.
Indicator Title	FM3: % procurement spent on designated groups
Definition	The percentage of procurement spent against the total procurement value of planned projects, as per the Preferential Procurement Policy Framework Act (PPPFA).
Source/Collection of Data	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.
Means of Verification (PoE)	• SCM report on bids awarded to targeted groups
Assumptions	• Availability of staff to execute the task at Finance • Response by prospective suppliers or service providers from the designated groups as the NNR invite bids
Disaggregation of Beneficiaries (where applicable)	Designated groups in terms of the PPPFA
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	70% procurement spent on designated groups
Indicator Responsibility	Chief Financial Officer

Outcome	Develop and implement an ISO:27001 aligned ICT security plan.
Indicator Title	PM1: % implementation of the ISO: 27001 plan
Definition	Implementation of the approved information communication and technology strategic deliverables
Source/Collection of Data	• ISO: 27001 standards • Annual ICT security 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)	• Quarterly reports • ISO: 27001 plan
Assumptions	• Availability of financial resources for planned deliverables • Executive support on planned initiativesSCM processes initiated and completed timeously • Training of ICT staff
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 ISO: 27001 plan
Indicator Responsibility	Divisional Executive: CSS

Outcome	Develop and implement a POPIA compliance plan.
Indicator Title	PM2: % implementation of the POPIA plan
Definition	Development, approval and implementation of the POPIA compliance plan based on the POPI Act.
Source/Collection of Data	POPI Act
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)	• POPIA compliance plan • Quarterly reports
Assumptions	• Availability of records • Organisational commitment to legal compliance • Budget
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100% implementation of the POPIA plan
Indicator Responsibility	Divisional Executive: CSS

Outcome	Ensure proactive management of potential litigation.
Indicator Title	PM3: Number of legislative compliance reports
Definition	The number of reports compiled to explain the extent to which the organisation complies with relevant legislation as measured through the Exclaim software.
Source/Collection of Data	• NNR legislative compliance software • NNR regulatory universe
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)	• Quarterly legislative compliance report
Assumptions	• Adequate capacity within Legal, Risk and Compliance • Availability and co-operation from stakeholders (Act Owners and Workflow users) • Budget
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	4 legislative compliance reports
Indicator Responsibility	Senior Manager: Legal Risk and Compliance

Outcome	Provision of adequate and safe facilities for the site office.
Indicator Title	PM4 % implementation of the Cape Town office construction project plan
Definition	This is the extent to which project milestones and activities have been actually achieved when compared to the project plan.
Source/Collection of Data	• Project plan from the construction team • Approvals from the City of Cape Town Municipality • 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	• Availability of procurement spent • No external factors such as COVID-19, or public events preventing access to the site office
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 Cape Town office construction project plan
Indicator Responsibility	Chief Financial Officer

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