

# Parliament Portfolio Committee

## 19 MAY 2020



*For the protection of persons, property  
and the environment against nuclear damage.*



excellence



integrity



openness &  
transparency



safety & security



teamwork



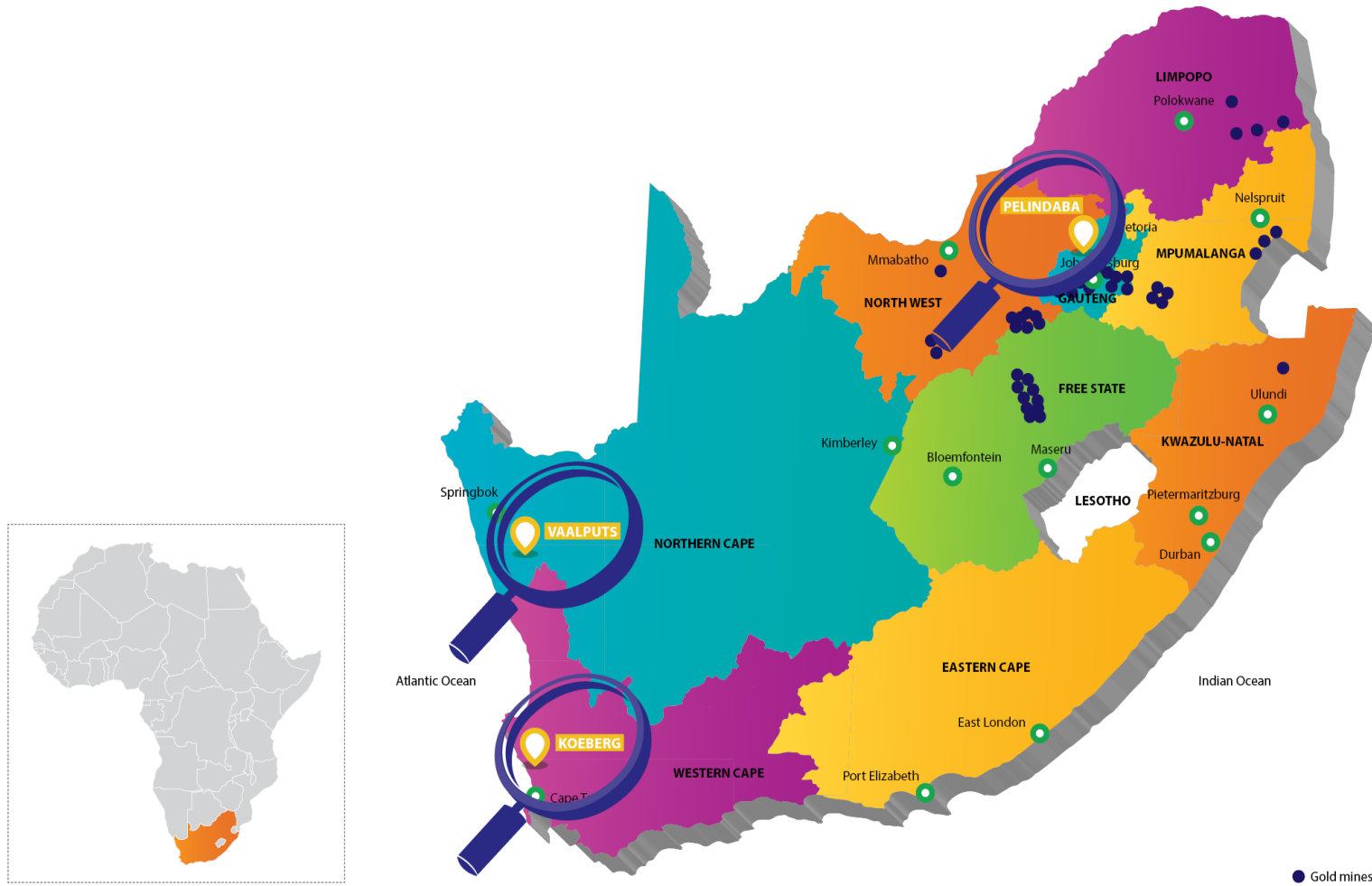
value our people



# PRESENTATION OUTLINE

- STRATEGIC GOALS
- REGULATORY FOOT PRINT
- REGULATED FACILITIES
- STRATGIC OUTLOOK
- APP 2020/21
- FINANCIAL PERSPECTIVE

# REGULATORY FOOTPRINT



# REGULATED NUCLEAR FACILITIES





# STRATEGIC OUTLOOK 2020-2025 & APP 2020/21



## Strategic Outcomes

**Outcome 1:** To provide an independent radio-analytical verification capability and capacity

**Outcome 2:** To establish and promote a strong safety culture

**Outcome 3:** To implement regulatory programmes to assure effective nuclear safety regulation

**Outcome 4:** To strengthen regulatory framework long term operation (LTO)

**Outcome 5:** To ensure the long term sustainability of CNSS



## Strategic Outcomes

**Outcome 6:** To develop and maintain mechanisms to ensure financial viability and sustainability of the organisation

**Outcome 7:** To accelerate equity in procurement

**Outcome 8:** To implement the ICT strategic deliverables

**Outcome 9:** To develop and implement an integrated strategy to enhance the corporate image and reputation of the NNR.

### 3. OUR OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	ANNUAL TARGETS	Q1	Q2	Q3	Q4
RM1: SANAS accreditation application form	Documents for SANAS Accreditation	N/A	Approved Accreditation Plan	Preparation for accreditation	SANAS Accreditation application form
RM2: % of activities as per the safety culture improvement plan.	Report on safety culture	Approved safety culture improvement plan	100 % implementation of planned quarterly deliverables	100 % Implementation of planned quarterly deliverables	100 % Implementation of planned quarterly deliverables  Report on safety culture
RM3a: % of implementation of the CAP.	100% of the CAP	100% of the quarterly CAP activities	100% of the quarterly CAP activities	100% of the quarterly CAP activities	100% of the quarterly CAP activities
RM3b: % of planned reviews and assessments undertaken.	100% reviews and assessments per program	100% of planned quarterly activities	100% of planned quarterly activities	100% of planned quarterly activities	100% of planned quarterly activities
RM3c: No. of NORM conditions of authorisations reviewed.	3 categories reviewed	Review 3 category conditions of authorisation.	Review 4 Category conditions of authorisation.	Review 5 category conditions of authorisation.	N/A
RM3d: Conduct benchmark study on Regulatory Framework for Radon in Dwellings.	Benchmark report on Regulatory Framework for Radon in Dwellings.	N/A	N/A	N/A	Benchmark report
RM4: Approved Resource Plan for LTO.	Approved Resource Plan for LTO.	N/A	N/A	N/A	Approved Resource Plan for LTO.
RM5: Approved Integrated CNSS Sustainability Plan.	Approved Integrated CNSS Sustainability Plan	N/A	N/A	Partnerships and Collaboration Framework	Approved Integrated CNSS Sustainability Plan



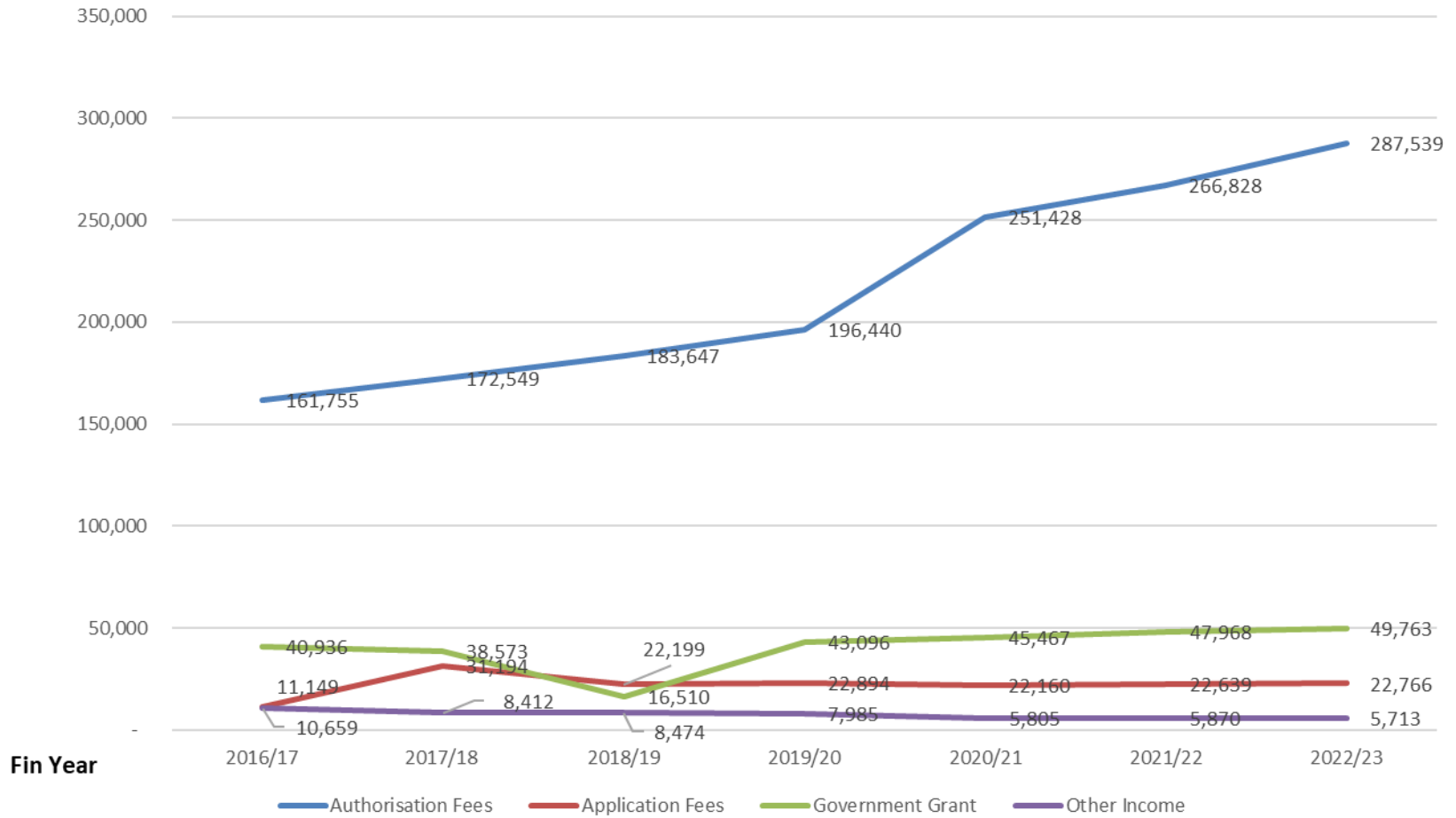
OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
FM1a: 100% implementation of the gazetted government notice.	Revenue Report	N/A	Levy interests on overdue debtors.	Report on projected revenue from overdue accounts.	N/A
FM1b: 100% implementation of the pilot plan	Report on pilot plan outcomes	N/A	Conduct pilot service provision with fee structure through CNSS.	Report on the pilot plan	N/A
FM2: 50% of procurement spend on designated groups.	50% of procurement spend on designated groups.	N/A	50% of procurement spend on designated groups in terms of the PPPFA	50% of procurement spend on designated groups in terms of the PPPFA	50% of procurement spend on from designate groups in terms of the PPPFA
PM1: 100% of implementation of the approved ICT strategic deliverables.	100% Implementation of the approved ICT strategic deliverables.	100% of planned deliverables	100% of planned deliverables	100% of planned deliverables	100% of planned deliverables
LM1: 100% of implementation of the approved strategy.	100% Implementation of the approved strategy.	100% of planned annual deliverables	100% of planned annual deliverables	100% of planned annual deliverables	100% of planned annual deliverables



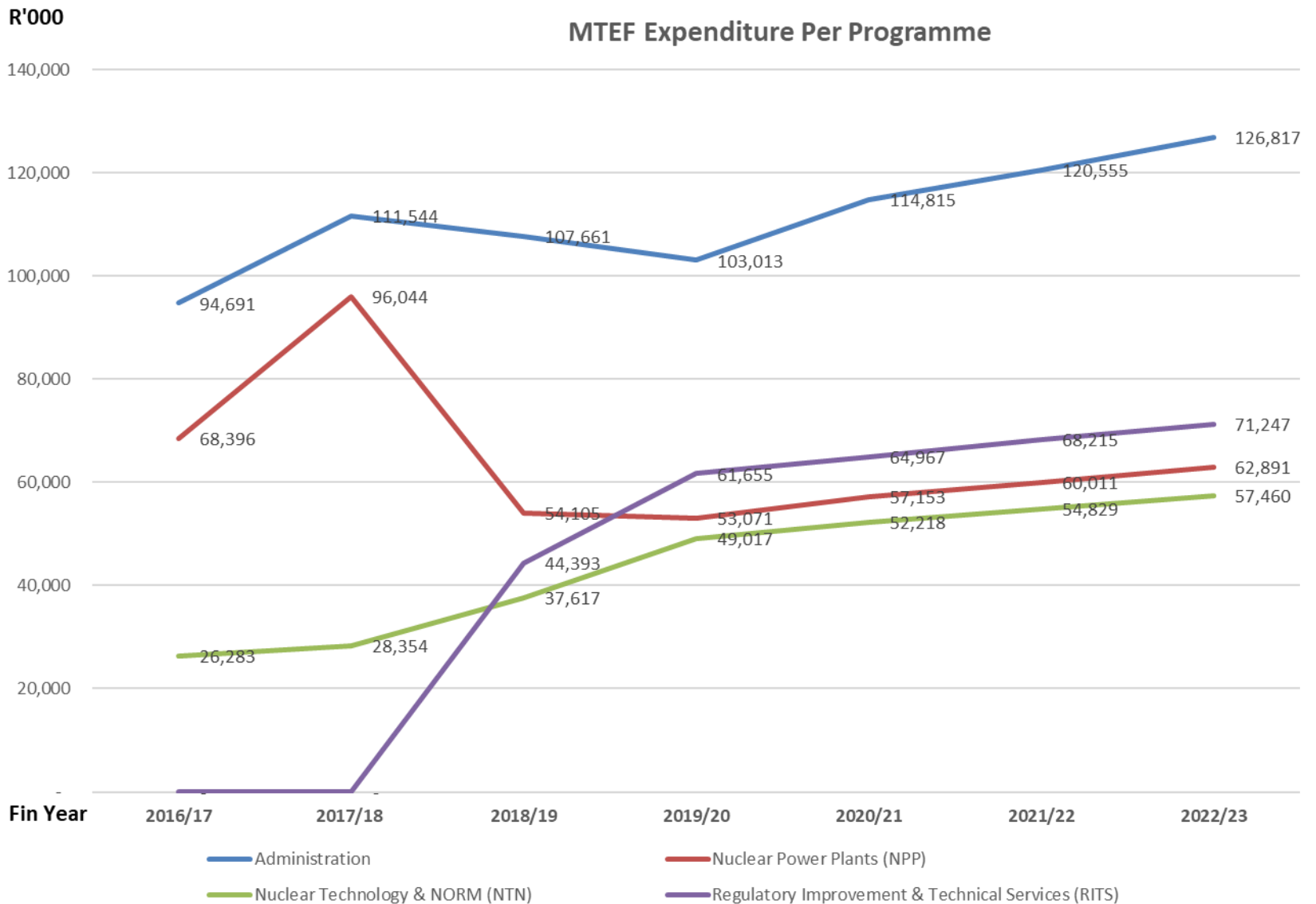
# FINANCIAL PERSPECTIVE

R'000

### MTEF Revenue Trends Per Category



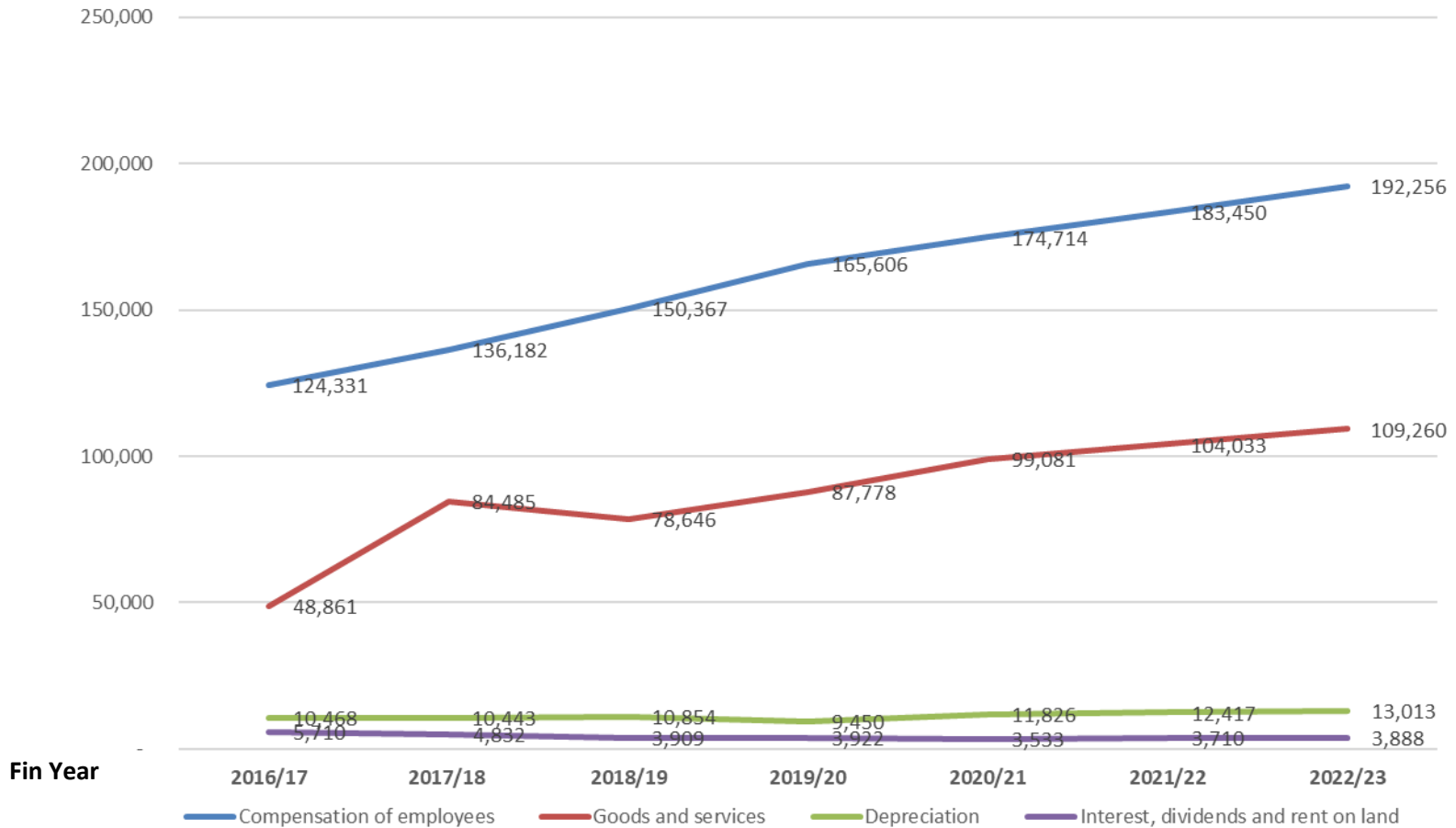
The total revenue is forecasted to grow at an average rate of 6.1 % over the MTEF period.



The budget is on average split at about 40%: Admin, 20%: NPP, 18%: NTN and 22%: RITS in line with the Annual Performance Plan at a given year.

R'000

### MTEF Exp Per Economic Classification



Our compensation of employees budget is forecasted to grow at an average rate of 5,1 % while goods and services will grow at 7.6% over the MTEF period.



Thank you