

**NRWDI**

NATIONAL RADIOACTIVE WASTE  
DISPOSAL INSTITUTE



# NRWDI ANNUAL PERFORMANCE PLAN FOR 2024/2025 FINANCIAL YEAR

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## List of abbreviations

Acronym/Term	Description/Definition
APP	Annual Performance Plan
AFRA	African Regional Cooperative Agreement for Research, Development and Training related to Nuclear Science and Technology
CA	Competent Authority
CEO	Chief Executive Officer
CISF	Central Interim Storage Facility
CSI	Corporate Social Investment
DFFE	Department of Forestry, Fisheries, and the Environment
DGR	Deep Geological Repository
DMRE	Department of Mineral Resources and Energy
DOH	Department of Health
EAP	Employee Assistance Programme
EIA	Environmental Impact Assessment
GHG	Greenhouse Gases
HLW	High Level Waste
HRM	Human Resources Management
IAEA	International Atomic Energy Agency
I&APs	Interested & Affected Parties
ILW	Intermediate Level Waste
IRP	Integrated Resource Plan
ISO	International Organization for Standardization
IUDF	Integrated Urban Development Framework
KNPS	Koeberg Nuclear Power Station
LLW	Low Level Waste
LILW	Low and Intermediate Level Waste
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan

Necsa	South African Nuclear Energy Corporation
NIL	Nuclear Installation Licence
NNR	National Nuclear Regulator
NNRA	National Nuclear Regulatory Act
NPP	Nuclear Power Programme
NRWDIA	National Radioactive Waste Disposal Institute Act
NRWDI	National Radioactive Waste Disposal Institute
NT-GTAC	National Treasury- Government Technical Advisory Centre
OHS	Occupational Health and Safety
PESTLE	Political, Economic, Social, Technological, Leadership, Environmental
PFILMS	Political, Financial, Infrastructure, Management, Systems
PFMA	Public Finance Management Act
PSIF	Public Safety Information Forum
QMS	Quality Management System
RAWIS	Radioactive Waste Information System
R&D	Research & Development
RWMF	Radioactive Waste Management Fund
SAHPRA	South African Health Products Regulatory Authority
SMMEs	Small, Medium and Micro Enterprises
SQEP	Suitably Qualified and Experienced Professional
UNFCCC	United Nations Framework Convention on Climate Change

## 1. FOREWORD BY THE CHAIRPERSON

Photo of Chairperson of the Board

Name:

Title:

The National Radioactive Waste Disposal Institute, known as NRWDI is a schedule 3A state owned entity in terms of the Public Finance Management Act, (Act 1 of 1999) and is operationalised in accordance with section 3 of the National Radioactive Waste Disposal Institute Act (NRWDIA) (Act 53 of 2008). The mandate as derived from the Act is to provide technically sound, socially acceptable, environmentally responsible, economically feasible, sustainable and publicly acceptable solutions for the long term management and disposal of all radioactive waste classes on a national basis in a safe and secure manner that protects people and the environment by ensuring that no undue burden is placed on future generations due to our past, present and future involvement in nuclear science and technology applications.

NRWDI's role as a custodian for the safe management and disposal of radioactive waste cannot be underestimated. With the energy challenges South Africa is grappling with, the need for the country to embrace cleaner energy sources like nuclear becomes a reality, hence nuclear is included in the energy mix of South Africa. This will result in more radioactive waste being produced and the need for more facilities to manage intermediate level waste, high level waste and spent fuel. It is of strategic importance that NRWDI plans accordingly for the waste to be managed and disposed of safely ensuring that they meet the requirements of their highly technical mandate. NRWDI plans need to be aligned to their needs of their key stakeholders, the waste generators. The only facility that South Africa has is the low-level waste facility, Vaalputs which is situated in the Northern Cape.

One of the formidable challenges that NRWDI faces is its limited budget allocation which impacts negatively on its mandate which is espoused in the NRWDIA. The limited budget allocation also poses a risk to the long-term sustainability of the entity. The key mitigation for this risk is to have the Radioactive Waste Management Fund Bill enacted as this will create a sustainable income generation stream for NRWDI as the Bill is premised on the "polluter pays principle", where the waste generators pay levies for the safe management and disposal of their radioactive waste.



As a newly appointed Board, we are cognisant of the fact there are challenges in terms of the culture of the organisation. The culture of any organisation is dependent on the values, vision, efficient leadership, effective communication, accountability, recognition, and a healthy environment. The organisational culture is key to the execution of the strategy and the mandate. Effective strategies and interventions to turnaround the culture needs to be implemented to put NRWDI on the trajectory to take its space in the nuclear industry.

The licencing for the Vaalputs also remains a challenge to the organisation. Once the licence has been obtained, it will pave the way for the smooth transition of Vaalputs from Necsa to NRWDI. A Vaalputs Transitional Plan has been compiled making provision for change management programmes which will support NRWDI becoming the licence holder.

Organisations do not exist independently. They are dependent on its engagement with its stakeholders. The survival and success of NRWDI hinges of the relationships it forges with its stakeholders who continue to challenge, scrutinise, and support its intrinsic mandated operations. NRWDI commits to engage its stakeholders embracing the principles of good governance as well as the Batho Pele principles thereby ensuring meaningful partnerships and collaboration.

Some of the strategic focus areas for the Board in the 2024/25 financial year are the following:

- Exercising its legal responsibility in terms of providing oversight and accountability so that the mandate as espoused in the NRWDI Act is attained.
- Oversight of the finances and human capital which is a strategic asset to effectively deliver on the functions of NRWDI taking into consideration the principles of good governance.
- Oversee and enable research and innovation in supporting the long-term sustainability of NRWDI.
- Building and maintaining relationships necessary to accelerate the acquisition of operating licences and expanding NRWDI's stakeholder base.
- Oversee the organisational renewal process with its associated change management process to enhance efficiencies

The NRWDI Board of Directors hereby endorse the Annual Performance Plan for 2024/25 and pledges its committed support to the NRWDI Management Team and employees in its successful implementation and execution of the key deliverables espoused in the Annual Performance Plan and thereby fulfilling NRWDI's mandate and making a meaningful contribution to Government's socio- economic objectives.

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Ms Dorah Modise  
**Chairperson: NRWDI Board of Directors**  
**Date: 31 January 2024**

## 2. CHIEF EXECUTIVE OFFICER'S OVERVIEW

Photo of CEO

Name:

Title:

This National Radioactive Waste Disposal Institute's Annual Performance Plan for 2024/25 is aligned with the Department of Mineral Resources and Energy's (DMRE) strategic outcomes and contributes towards the delivery of the objectives of the National Development Plan as well as the Medium-Term Strategic Framework. The plan emphasises the key priorities for NRWDI for the forthcoming year to ensure that it fulfils the mandate as prescribed in terms of Section 5 of our founding legislation, the National Radioactive Waste Disposal Institute Act, (Act 53 of 2008). This Annual Performance Plan outlines our priorities for the 2024/25 financial year as a result of deep reflection and consultation with key stakeholders both internally and externally to allow for the implementation of the plan to achieve the NRWDI's short-, medium- and long-term organisational strategy.

Acquiring the Nuclear Installation License (NIL 43) to operate the national low-level radioactive waste repository in Vaalputs, situated in the Northern Cape province remains a key priority for the NRWDI. The institute is working collaboratively with Necsa, the current license holder, to ensure a smooth transition. With the Nuclear Installation License (NIL-43) for Vaalputs on the horizon, the primary focus will be on building capacity and expertise to manage and operate the Vaalputs radioactive waste repository. The NRWDI has proactively developed a Transitional Plan that will facilitate uninterrupted disposal of radioactive waste, ensuring that the public and environment are not at risk.

The future success of the NRWDI rests on forging sustainable collaborations and partnerships to build our scientific and technical capabilities for the full implementation of our mandate. The NRWDI is responsible for developing sustainable and technically feasible solutions for the long-term management and disposal of all types of radioactive waste throughout the country. The storage and disposal of radioactive waste requires a multidisciplinary approach, which involves various engineering disciplines as well as other fields of science such as earth, natural, physical, and socio-political sciences. To ensure this the NRWDI will in the 2024/25 financial year focus on establishing collaborative partnerships with stakeholders that will advance our capability and capacity. We will prioritise building relationships with various local, regional

and international stakeholders in the research and development space to build our capacity towards the development of the most technologically advanced solutions in radioactive waste management and establish the institute as a centre of competence recognised internationally.

Building trust and confidence with NRWDI's diverse range of stakeholders is a top strategic goal. It's crucial for NRWDI to proactively engage with all stakeholders in a transparent, open, and trustworthy manner. By doing so, stakeholders will be more willing to accept that NRWDI can safely and securely dispose of radioactive waste without endangering the public or the environment. Information sharing is a key priority for the NRWDI to garner affinity for the NRWDI brand, and the institute aims to provide the public with comprehensive information on all aspects of radioactive waste management. NRWDI will use social media platforms, public awareness events, and trade-related platforms to educate and empower all stakeholders and the public on the safe and secure management and disposal of radioactive waste.

The NRWDI recognizes the difficulty of establishing long-term financial and human capital sustainability. The enactment of the Radioactive Waste Management Fund Bill will address our financial sustainability. Developing a pipeline of technical and scientific skills for radioactive waste management and disposal through robust collaborative partnerships and networks with key stakeholders is a significant aspect that will address the Institute's skills shortages. This approach will serve to increase the institute's sustainability by making skills along with expertise available that are not currently available at NRWDI, as well as the financial resources needed to carry out our mandate fully.

All stakeholders are invited to support the institute's Annual Performance Plan (APP) for 2024/2025, which aims to continue contributing to our National Priorities. NRWDI is committed to executing the plan and calls for collective understanding of our responsibilities and obligations as public servants to the people of South Africa.

The NRWDI Board endorses the APP fully and commits to supporting its implementation.



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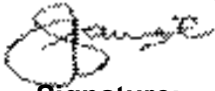
Dr Margaret Mkhosi  
**Chief Executive Officer: NRWDI**  
**Date: 31 January 2023**

### 3. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the National Radioactive Waste Disposal Institute (NRWDI) under the guidance of the Accounting Authority
- Takes into account all relevant policies, legislation and other mandates for which NRWDI is responsible
- Accurately reflects the outcomes and outputs which NRWDI will endeavour to achieve over the period from 1<sup>st</sup> April 2024 to 31<sup>st</sup> March 2025.

Yours faithfully



**Signature:**

Mr Justin Daniel

**Programme 1: Administration – Finance & SCM**



**Signature:**

Mr Zweli Ndziba

**Programme 1: Administration – Corporate Services Division**



**Signature:**

Mr Alan Carolissen

**Programme 2: Radioactive Waste Disposal Operations Signature**



**Signature:**

Dr Vusi Twala

**Programme 3: Science, Engineering and Technology**



**Signature:**

Dr Peter Mkhabela

**Programme 4: Radioactive Waste Compliance Management**

*Deshnee Govender*

**Signature:**

Mrs Deshnee Govender

**Manager: Strategy, Planning, Performance Monitoring, Evaluation and Reporting**

*Margaret Mkhosi*

**Signature:**

Dr Margaret Mkhosi

**CEO of NRWDI**

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## PART A: OUR MANDATE

## 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The National Radioactive Waste Disposal Institute (NRWDI) carries out its work having due regard to the fundamental rights contained in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and other related legislation. The following sections are extracts from the Constitution which have a direct bearing on the NRWDI in terms of delivering on their constitutional mandate.

The NRWDI mandate is underpinned by Section 24(b) of the Constitution of the Republic of South Africa, Act 108 of 1996 which states that: Everyone has the right –

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

In turn, the above constitutional provisions inform further pieces of legislation that impact the functioning of NRWDI. The governance and regulation of radioactive waste management is also subject to the provisions of the following acts. These are discussed below.

### **National Radioactive Waste Disposal Institute Act (NRWDIA), 2008 (Act 53 of 2008)**

The National Radioactive Waste Disposal Institute Act (NRWDIA) (Act no.53 of 2008) was proclaimed by the president of the Republic of South Africa in Government Gazette no. 32764 and NRWDIA became effective on 1st December 2009. The NRWDIA endorsed the establishment of the National

Radioactive Waste Disposal Institute (NRWDI). The functions of NRWDI as per Section 5 of the NRWDI Act (Act 53 of 2008) are summarised as follow:

- Manage radioactive waste disposal on a national basis;
- Operate the national low-level waste repository at Vaalputs;
- Design and implement disposal solutions for all categories of radioactive waste;



- Develop criteria for accepting and disposing radioactive waste in compliance with applicable regulatory safety requirements and any other technical and operational requirements;
- Assess and inspect the acceptability of radioactive waste for disposal and issue radioactive waste disposal certificates;
- Manage, operate and monitor operational radioactive waste disposal facilities including related predisposal management of radioactive waste on disposal sites;
- Investigate the need for any new radioactive waste disposal facilities and to site, design and construct new facilities as required;
- Define and conduct research and development aimed at finding solutions for long-term radioactive waste management;
- Maintain a national radioactive waste database and publish a report on the inventory and location of all radioactive waste in the Republic at a frequency determined by the BOD;
- Manage ownerless radioactive waste on behalf of the Government, including the development of radioactive waste management plans for such waste;
- Assist generators of small quantities of radioactive waste in all technical aspects related to the management of such waste;
- Implement institutional control over closed repositories, including radiological monitoring and maintenance as appropriate;
- Implement any assignments or directives from the Minister regarding radioactive waste management;
- Provide information on all aspects of radioactive waste management to the public living around radioactive waste disposal facilities and to the public in general;
- Advise nationally on radioactive waste management;
- Co-operate with any person or institution in matters falling within these functions; and
- Any other function necessary to achieve the objectives of the Institute.

Most of the above functions are currently performed within the scope of LILW (short lived) inventories. In future, the scope would need to be extended to address the national inventory of radioactive waste consisting of Intermediate Level Waste (ILW), High Level Waste (HLW), including, spent nuclear fuel. This implies that alternative disposal concepts would have to be researched, designed, and implemented.

### **Nuclear Energy Act, 1999 (Act 46 of 1999)**

NRWDI is an independent entity established by statute under the provision of Section 55 (2) of the Nuclear Energy Act (No.46 of 1999) to fulfil the institutional obligation of the Minister of Mineral Resources and Energy. In accordance with the provisions of the Nuclear Energy Act, 1999 (Act No. 46 of 1999), the discarding of radioactive waste and storage of irradiated nuclear fuel require the written permission of the Minister of Mineral Resources and Energy and are subject to such conditions that the Minister, in concurrence with the Minister of Environment, Forestry and Fisheries and the Minister of Water and Sanitation, deems fit to impose. The conditions so imposed will be additional to any conditions contained in a nuclear authorisation as defined in the NNRA.

### **National Nuclear Regulatory Act, 1999 (Act 47 of 1999)**

The Act provides for the establishment of a National Nuclear Regulator in order to regulate nuclear activities, for its objects and functions, for the manner in which it is to be managed and for its staff matters, to provide for safety standards and regulatory practices for protection of persons, property and the environment against nuclear damage, and to provide for matters connected therewith.

### **Hazardous Substances Act, 1973 (Act 15 of 1973)**

Sealed radioactive sources, including disused sealed sources, are controlled as Group IV Hazardous Substances, in terms of the Hazardous Substances Act, 1973 (Act No. 15 of 1973) and are regulated by the Directorate Radiation Control in South African Health Products Regulatory Authority (SAHPRA).

Currently all disused sealed radioactive sources are temporarily stored at Necsa because the end point (i.e., final disposal) has not yet been defined in radioactive waste management plans. The regulation of all radioactive material falls within the ambit of the National Nuclear Regulator and therefore the regulatory framework to manage the total life cycle of sealed radioactive sources needs to be harmonised.

The safety, security and control of disused radioactive sources is a high priority and in line with international commitment in order to prevent radiation accidents that may be caused by the potential abuse and misuse of such sources for, e.g., malicious purposes. NRWDI will liaise with all role players and stakeholders to mitigate these risks by implementing sustainable disposal options (end points) for various categories of disused sealed radioactive sources.

### **Mineral and Petroleum Resources Development Amendment Act, 2008 (Act 49 of 2008)**

The objectives of this Act are to recognise the internationally accepted right of the State to exercise sovereignty over all the mineral and petroleum resources within the Republic, give effect to the principle of the State's custodianship of the nation's mineral and petroleum resources, give effect to section 24 of the Constitution by ensuring that the nation's mineral and petroleum resources are developed in an orderly and ecologically sustainable manner

while promoting justifiable social and economic development; and promote equitable access to the nation's mineral and petroleum resources to all the people of South Africa.

### **National Water Act, 1998 (Act 36 of 1998)**

The purpose of this Act is to ensure that the nation's water resources are protected, used, developed, conserved, managed and controlled in ways which take into account amongst other factors: promoting equitable access to water; redressing the results of past racial and gender discrimination; promoting the efficient, sustainable and beneficial use of water in the public interest; facilitating social and economic development; protecting aquatic and associated ecosystems and their biological diversity; meeting international obligations.

### **Public Finance Management Act, 1999 (Act 01 of 1999 as amended by Act 29 of 1999)**

The purpose of the Act is to regulate financial management in the national government and provincial government: to ensure that all revenue, expenditure, assets, and liabilities of those governments are managed effectively and efficiently: to provide for the responsibilities of persons and trusted with financial management in those governments: and to provide for matters connected therewith.

The legislation enables government departments and state entities to manage accountability in terms of eliminating irregular expenditure, fruitless and wasteful expenditure, unauthorised expenditure as well as fraud and corruption. NRWDI is listed as a Schedule 3A entity in terms of the PFMA.

### **Promotion of Administrative Justice Act, 2000 (Act 03 of 2000)**

The Act ensures procedurally fair administrative actions, giving people the right to request reasons for administrative actions and decisions and to have such actions reviewed in court. It gives effect to the constitutional right to just administrative action for any member of the public whose rights have been adversely affected and to ensure efficient, effective, and legitimate administration within all spheres of government.

The purpose of the legislation is that it seeks to make the administration effective and accountable to people for its actions. Together with the Constitution it embraces the Batho Pele Principles and promotes South African citizens' right to just administration.

### **Preferential Procurement Policy Framework Act, 2000 (Act 05 of 2000)**

The Act gives effect to Section 217 (3) and provides a framework for the implementation of the procurement policy contemplated in Section 217 (2) of the Constitution. The Act ensures regulation of the procurement policy and framework of organs of state. The purpose is to ensure the participation of Historically Disadvantaged Individuals, and small, medium, and micro enterprises (SMMEs) in the public sector procurement system.

### **Promotion of Access to Information Act, 2000 (Act 02 of 2000)**

The Act gives effect to the constitutional right of access to any information held by the State and any information that is held by a private person that is required for the exercise or protection of any other right.

The Act seeks to promote transparency, accountability, and effective governance of all institutions (both public and private) by empowering people to understand their access to information rights, act on them, and both scrutinize and engage with the decision making that affects them.

### **Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)**

The Act establishes a framework for national, provincial, and local government to promote and facilitate intergovernmental relations and to provide a mechanism and procedure to facilitate the settlement of intergovernmental disputes.

The intergovernmental relations Act has been promulgated to facilitate cooperation and avoid legal proceedings between the different spheres of government.

### **Skills Development Act, 1998 (Act 97 of 1998)**

The Act provides an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce. The Skills Development Act aims to expand the knowledge and competencies of the labour force to improve productivity and employment.

The main purpose of the Act is to improve the quality of life of employees, their prospects of employment and labour mobility.

### **Employment Equity Act, 1998 (Act 55 of 1998)**

The Employment Equity Act is the law that promotes equity in the workplace, ensures that all employees receive equal opportunities, and that employees are treated fairly by their employers.

The Act serves as a mechanism to redress the effects of unfair discrimination and to assist in the transformation of workplaces, to reflect a diverse and broadly representative workforce. In addition to this, the Act also protects people with disabilities against unfair discrimination and entitles them to affirmative action measures. Disaster Management Act, 2002 (Act 57 of 2002).

The Act aims to provide a coherent, transparent, and inclusive policy on disaster management appropriate for South Africa. The framework presents the intergovernmental structures and policy framework and creates as the main responsible organ, the national Disaster Management.

The Act seeks to optimise operational efficiency to rescue rehabilitation and render medical health and to restore normal operations. Disaster Management Plans should include Emergency Preparedness Plans, Emergency Response Teams, Emergency Communications, Emergency Responsibilities, Emergency Facilities and Emergency Actions. disasters, emergency preparedness, and rapid and effective responses to disaster and post- disaster recovery.

### **Spatial Panning and Land Use Management Act, 2013 (Act 16 of 2013)**

The Act is a framework law and provides broad principles for a set of provincial laws which will regulate planning. It provides clarity on how planning law interacts with other laws and policies.

The purpose of the Act is to provide for a uniform, effective and comprehensive system of spatial planning and land use management for South Africa. The Act also ensures that the system of spatial planning and land use management promotes social and economic inclusion. It seeks to address historical, spatial imbalances and promotes sustainability development and planning.

### **Protection of Personal Information Act, 2021 (Act 4 of 2013)**

The purpose of the Protection of Personal Information Act is to protect people from harm by protecting their personal information. Personal information is any information that may identify a person such as a name, surname, identity number, contact number, email address, religion, medial history, education, financial or any other information that is unique to an individual.

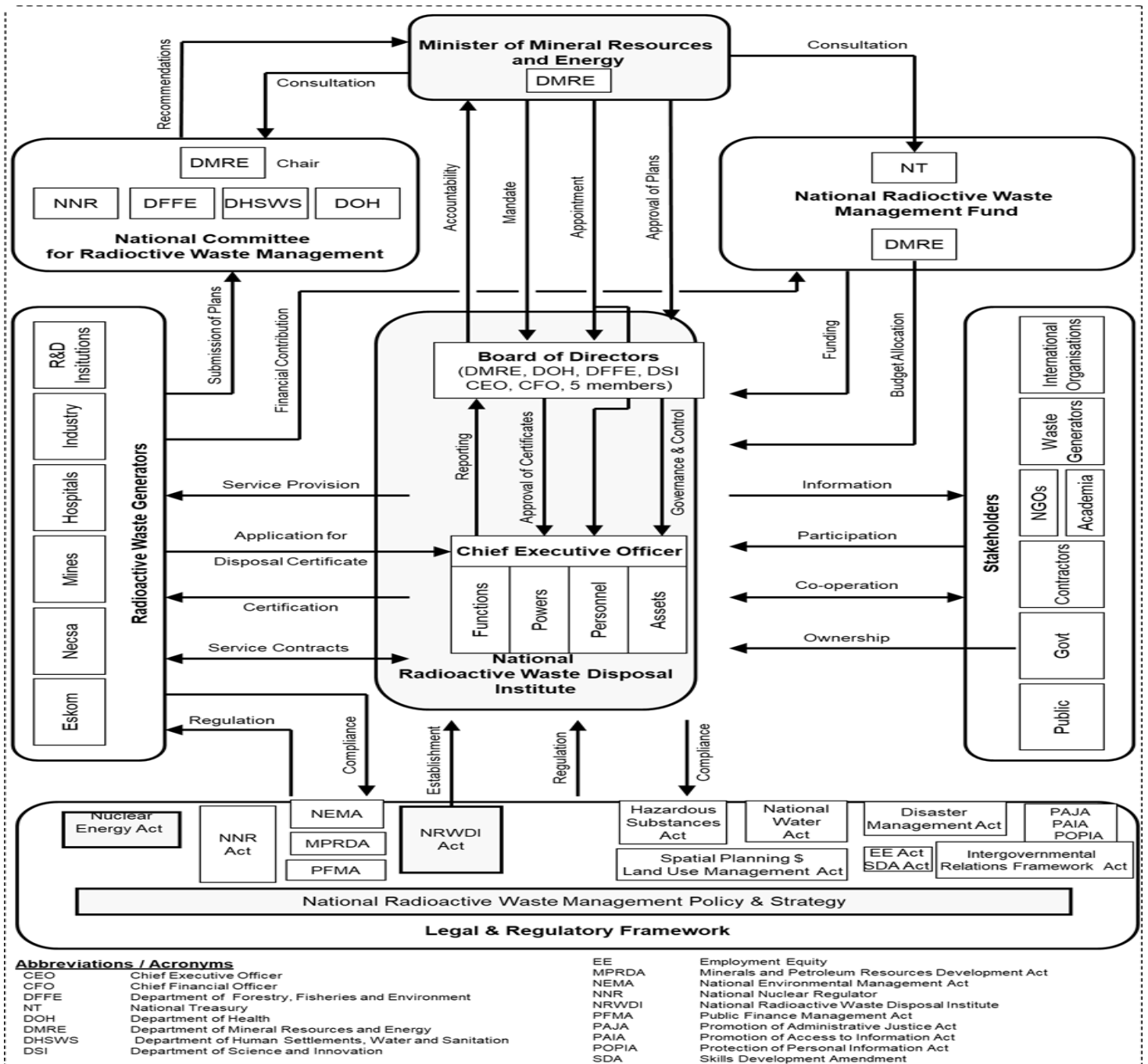
The Act seeks to protect the privacy of people which is a fundamental human right.

### **Intellectual Property Rights Act, 2008 (Act 51 of 2008)**

Intellectual Property is a cluster of legally recognised rights associated with innovation and creativity. Legal protection of Intellectual Property is necessary to prevent others from making unauthorised use thereof to the detriment of the rightful owner.

The Act provides for more effective utilization of intellectual property, emanating from publicly financed research and development that is identified, protected, utilized, and commercialized for the benefit of the people of South Africa whether it be social, economic or any other benefit.

Figure 1: The Legislative and regulatory environment within which NRWDI operates



## **2. UPDATES TO THE INSTITUTIONAL POLICIES AND STRATEGIES**

There are several key policy mandates that comprehensively capture our vision and thus describe what we do and why we do them. In short, these are programs and plans that seek to address public interest. The policy mandates also provide for a relevant international framework that has a bearing on NRWDI and South Africa's policies.

### **National Development Plan, Vision 2030**

Then National Development Plan sets out the vision for South Africa by the year 2030:

- Chapter 3, 'Economy and employment', sets out the achievement for full employment, decent work and sustainable livelihoods.
- Chapter 13, 'Building a Capable State', sets out a vision of the transformative and developmental role of the state.
- Chapter 14, 'Promoting accountability and fighting corruption', sets out a vision which has zero tolerance for corruption.

### **Radioactive Waste Management Policy and Strategy for South Africa (2005)**

The cornerstone of South Africa's approach to addressing radioactive waste management issues is the Radioactive Waste Management Policy and Strategy for the Republic of South Africa (Policy and Strategy) was published in November 2005. The Policy and Strategy serves as a national commitment to address radioactive waste management in a coordinated and cooperative manner and represents a comprehensive radioactive waste management governance framework by formulating, in addition to nuclear and other applicable legislation, a policy and implementation strategy developed in consultation with all stakeholders.

### **Integrated Urban Development Framework (IUDF)**

IUDF is a central urban policy that seeks to address urban spatial patterns through the creation of compact, co-ordinated cities. In the main, it is geared towards transforming urban spaces, focusing on infrastructure development, and unleashing the potential of cities.



## **National Energy Efficiency Strategy**

A guiding document developed by government to support implementation of energy efficient measures in South Africa.

## **International Conventions**

Apart from South African policies and strategies, the assurance of nuclear safety is reinforced by a number of international instruments. These include certain Conventions such as the Convention on Nuclear Safety and Joint Convention on the Safety of Spent Fuel Management and on the Safety of Radioactive Waste Management (“Joint Convention”) that are established by the International Atomic Energy Agency (IAEA) and that are legally binding on the participating IAEA Member States. South Africa, as a contracting party to these conventions is obliged to adhere to the articles of these conventions and to provide regular reports on compliance to these conventions.

The Joint Convention establishes an international peer review process among Contracting Parties and provides incentives for the IAEA Member States to improve nuclear safety in line with international best practices. One of the objects of the Institute is to fulfil national obligations in respect of international nuclear instruments relating to management of spent nuclear fuel and radioactive waste management, including disposal, to ensure that the Republic of South Africa is in compliance with the articles of the Joint Convention through existing national legal and regulatory infrastructure.

The South African Joint Convention report provides information on spent fuel and waste management facilities, radioactive waste inventories, ongoing decommissioning projects, spent fuel and radioactive waste management safety, as well as information on imports/exports of radioactive waste (trans-boundary movements) and disused sealed radioactive sources.

## **Sustainable Development Goals**

In 2015 the United Nations set 17 global goals to be achieved in the next 15 years to make the world a better place for everyone: to end poverty, to protect the planet and to ensure prosperity for all. For the purposes of a cleaner environment NRWDI must ensure that the management and disposal of radioactive waste on a national basis is safe to the environment.

## **African Union 2063 Agenda**

The Africa 2063 Agenda is a framework formulated for the purpose of guiding Africa's development in the next 50 years. The safe management and disposal of radioactive waste will assist in ensuring that the environment is protected. The research and development into new technologies for the safe management and disposal of radioactive waste will contribute to innovation in Africa.

## **Addis Ababa Agreement**

The Addis Ababa Action, primarily provides and informs the implementation of the New Urban Agenda. Its focus is on infrastructure, technology, micro, small and medium enterprises. The research and development of new technologies for the safe management and disposal of radioactive waste will make a positive impact on technology and innovation.

## **Paris Agreement**

The Paris agreement guides international efforts towards reducing and limiting greenhouse gas emissions and the associated approach towards low carbon development. Article 4.19 of the Agreement encourages its signatories to formulate and communicate long term – low GHG emission development to UNFCCC by 2020.

## **Sendai Framework for Disaster Risk Reduction 2015-2030**

The Sendai Framework is a non-binding voluntary framework. The Framework focuses on the adoption of measures which address the three dimensions of disaster risk (exposure to hazards, vulnerability and capacity and hazard's characteristics) to prevent the creation of new risk, reduce existing risk and increase resilience.

### 3. UPDATES ON RELEVANT COURT RULINGS

There are no current court rulings that may have an influence on the on NRWDI's operations and/or service delivery obligations.

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## **PART B: OUR STRATEGIC FOCUS**

## 1. UPDATED SITUATIONAL ANALYSIS

The situational analysis is a narration of prevailing facts and their implications for NRWDI and the execution of its mandate. It is a logical step that follows any form of planning.

There are a number of countries that use nuclear technology to generate electricity and radioactive material for many other purposes, resulting in significant progress being made in the safe and effective management of radioactive waste and spent nuclear fuel, including the development of deep geological repositories.

Most nuclear power plants have a design operating lifetime of 25 – 40 years but engineering assessments have confirmed that they can operate for a longer period. There seems to be a growing acceptance from society regarding the nuclear power generation and the safe management and storage of nuclear waste internationally. For societal acceptance, trust, and confidence, it is imperative for regular communication with stakeholders to take place.

In terms of the Spent Fuel Management Outcomes and regardless of the chosen Spent Nuclear Fuel Strategy, the following technical outcomes are inescapable namely the Centralised Interim Storage Facility (CISF) and the Deep Geological Repository (DGR).

### **Some of the global lessons learnt are the following:**

- Spent fuel pools are for cooling purposes and not storage.
- Limit the spent fuel inventory “at reactor.”
- Site selection for a Deep Geological Repository (DGR) is problematic.
- In the absence of a DGR, drive towards the storage of spent fuel, in particular off-site dry storage.
- Majority of countries have now opted for the direct disposal of spent fuel instead of reprocessing followed by disposal.

In South Africa, there are two nuclear reactors generating about 5% of its electricity. Government's commitment to the future of nuclear energy as part of the energy mix in South Africa is strong and there is always be a need for an entity like NRWDI. Currently, there are facilities for the safe management and disposal of LILW which is carried at the Vaalputs site in the Northern Cape.

The South African public still needs to gain confidence and trust in the use of nuclear power as well as the safe management and disposal of nuclear waste. The mindsets of citizens can only be transformed through various communication initiatives which needs to be put in place.

## 2. EXTERNAL ENVIRONMENT ANALYSIS

In developing the APP, an external environmental scan using the PESTEL analysis was performed, analysing the Political, Economic, Social, Technological, Environmental and Legal environment in which NRWDI operates. The responses were formulated using the SWOT analysis, defining the Opportunities and Threats of the organisation.

**Table 1: PESTLE ANALYSIS**

PESTLE	OPPORTUNITIES	THREATS	IMPACT	RESPONSES
<b>POLITICAL</b>	<ul style="list-style-type: none"> <li>• Expansion of the nuclear Build will result in the following:                             <ul style="list-style-type: none"> <li>➢ Scope of services will expand</li> <li>➢ Financial sustainability</li> <li>➢ Job creation</li> <li>➢ Future IT solutions and increased employment opportunities</li> </ul> </li> <li>• Enactment of</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of support/buy from politicians in</li> <li>• Freezing of funding for projects and recruitment</li> <li>• Delay in the Promulgation of the Radioactive Waste Management Fund.</li> <li>• NRWDI's going concern status is directly affected</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to provide waste solutions timeously</li> <li>• Anti-nuclear sentiments if compliance is not enforced</li> <li>• Unsupported NRWDI projects</li> <li>• Inadequacy of capacity to deliver on the mandate</li> <li>• Negative Public</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous engagements with the shareholder</li> <li>• Targeted engagements with National, Provincial, Local governments and key stakeholders (I&amp;APs)</li> <li>• Strict compliance regime</li> <li>• Build</li> </ul>

PESTLE	OPPORTUNITIES	THREATS	IMPACT	RESPONSES
	legislation and government policy <ul style="list-style-type: none"> <li>Increase in waste disposal</li> </ul>		Perception	capacity and capabilities
<b>ENVIRONMENTAL</b>	<ul style="list-style-type: none"> <li>Nuclear energy being classified as green energy and will contribute to the reduction of carbon footprint</li> <li>Moving towards a paperless working environment</li> <li>Ensuring compliance with environmental protection regulations</li> </ul>	<ul style="list-style-type: none"> <li>Opposition to radioactive waste disposal at Vaalputs by anti-nuclear and/or environmentalist groups</li> <li>International Nuclear events that impact on the environment that can lead to stricter environmental legislation</li> <li>Misinformation/inaccurate information and lack of information around the safety of radioactive waste management and disposal and its impact on the environment</li> </ul>	<ul style="list-style-type: none"> <li>Accumulation of radioactive waste on waste generator sites.</li> <li>Negative perceptions around nuclear radioactive waste management</li> <li>Non-acceptance of future projects by the public</li> <li>Difficulty for securing site for future projects</li> <li>Stricter environmental legislation</li> </ul>	<ul style="list-style-type: none"> <li>Awareness and education campaigns on safe and secure disposal of radioactive waste.</li> <li>Create more awareness and education by implementing the shareholding nuclear communications strategy</li> <li>Continuous Stakeholder Engagement</li> <li>Use simple language to communicate</li> </ul>

PESTLE	OPPORTUNITIES	THREATS	IMPACT	RESPONSES
				<p>e environmental monitoring results</p> <ul style="list-style-type: none"> <li>Addressing this in compliance documentation and consider making some documents public</li> </ul>
		<ul style="list-style-type: none"> <li>Anti-nuclear sentiments by the public</li> <li>Resistance to the implementation of nuclear energy</li> </ul>	<ul style="list-style-type: none"> <li>Lost opportunity for economic growth and job creation.</li> <li>Possible negative public perceptions</li> </ul>	
		<ul style="list-style-type: none"> <li>Increase in ownerless waste</li> </ul>	<ul style="list-style-type: none"> <li>Increase in safety risk for public and environment</li> <li>Non-compliance</li> </ul>	<ul style="list-style-type: none"> <li>Continued engagements with the national joint committees for the safe</li> </ul>



PESTLE	OPPORTUNITIES	THREATS	IMPACT	RESPONSES
			with environmental legislation	management and disposal of radioactive waste
<b>SOCIAL</b>	<ul style="list-style-type: none"> <li>• Corporate Social Investment Programmes               <ul style="list-style-type: none"> <li>✓ Education</li> <li>✓ Job creation</li> <li>✓ Youth education</li> <li>✓ SMME development</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Negative public perception and anti-nuclear sentiment about nuclear power and Radioactive Waste disposal</li> <li>• Opposition to the establishment of new disposal infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Resistance to the establishment and expansion of waste disposal facilities.</li> <li>• Reputational damage</li> <li>• Loss in stakeholder confidence.</li> <li>• Lack of public acceptance.</li> <li>• Inability to reach the maximum number of stakeholders due to the remoteness of the communities</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of a compelling and comprehensive stakeholder engagement and communication plan.</li> <li>• Corporate Social Responsibility Initiatives</li> <li>• Public awareness and education on safe and secure disposal of radioactive waste</li> </ul>

PESTLE	OPPORTUNITIES	THREATS	IMPACT	RESPONSES
<p><b>TECHNOLOGICAL</b></p>	<ul style="list-style-type: none"> <li>• Enhanced Research and Development activity.</li> <li>• Great advancement in the long-term storage of spent fuel in casks</li> <li>• Establishment and operations of new technologies (DGR, CISF, BDF)</li> <li>• Advancement in the establishment and operations of the deep geological repositories</li> <li>• Artificial Intelligence</li> <li>• Explore technological advances in social and digital media</li> </ul>	<ul style="list-style-type: none"> <li>• Limited sharing of technological information on Research and Development initiatives</li> <li>• Lack of funding for research development and innovation</li> <li>• Cyber threats</li> <li>• Having applicable compliance management for latest technologies implemented</li> <li>• Information security (document access, storage, and retrieval)</li> </ul>	<ul style="list-style-type: none"> <li>• Increased costs related to Research and Development initiatives.</li> <li>• Delays/inability to implement new technologies.</li> <li>• Lack of contribution to the new body of knowledge.</li> <li>• Lack of public interest</li> <li>• Inability to implement technological advancements</li> </ul>	<ul style="list-style-type: none"> <li>• Development and Implementation of partnership and collaboration agreements</li> <li>• Development of funding strategies and models</li> <li>• Cyber security awareness and appropriate security measures</li> <li>• Launching of enhanced systems e.g. SharePoint DMS</li> <li>• Compliance to Stringent regulatory requirements</li> <li>• Explore the development of a data-free</li> </ul>

PESTLE	OPPORTUNITIES	THREATS	IMPACT	RESPONSES
				community engagement APP <ul style="list-style-type: none"> <li>• Implementation of the Research and Development strategy</li> </ul>
<b>LEGAL</b>	<ul style="list-style-type: none"> <li>• Amendment of the NRWDI Act to include the NORM</li> </ul>	<ul style="list-style-type: none"> <li>• The misalignment between Section 30 (1) of the NRWDI Act and Section 24 of the NNR Act</li> </ul>	<ul style="list-style-type: none"> <li>• Delays in fully operationalizing NRWDI</li> </ul>	<ul style="list-style-type: none"> <li>• Seek intervention from the DMRE</li> <li>• Request the Fund Bill Acceleration from the DMRE</li> </ul>
		<ul style="list-style-type: none"> <li>• Potential Law Suits/Legal liabilities</li> </ul>	<ul style="list-style-type: none"> <li>• Board of Directors being held jointly and severably liable</li> <li>• High legal costs.</li> <li>• Infringement on human rights</li> </ul>	<ul style="list-style-type: none"> <li>• Appropriate liability insurance.</li> <li>• Staff awareness and education on human rights</li> </ul>

PESTLE	OPPORTUNITIES	THREATS	IMPACT	RESPONSES
	<ul style="list-style-type: none"> <li>• The enactment of the Fund Bill as an</li> </ul>	<ul style="list-style-type: none"> <li>• Delays in obtaining the Nuclear Installation License.</li> <li>• Non-compliance with regulatory frameworks</li> <li>• Changes in regulations with significant financial impacts</li> <li>• Over-regulation (regulations stricter or more</li> </ul>	<ul style="list-style-type: none"> <li>• Inability for NRWDI to deliver on its mandate.</li> <li>• Inability to conclude waste disposal contracts with waste generators</li> <li>• Inability to exploit on NRWDI assets and resources to derive other revenue streams</li> <li>• Non-compliance with regulatory requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Active public awareness and education.</li> <li>• Responding to all NIL application queries</li> <li>• Self-regulation through audits and inspections</li> <li>• Awareness and Training</li> <li>• Improve nuclear safety and</li> </ul>

PESTLE	OPPORTUNITIES	THREATS	IMPACT	RESPONSES
	<p>Act of Parliament</p> <ul style="list-style-type: none"> <li>• International Relations policies change</li> <li>• Benchmarking with international conventions, standards and practices</li> <li>• Alignment with changes in legal and regulatory requirements</li> <li>• International and National Bilateral agreements</li> <li>• Compliance to Stringent regulatory requirements will lead to a better functioning organisation</li> <li>• Income generated through Intellectual Property as per the IPR Act</li> </ul>	<p>stringent than international standards)</p> <ul style="list-style-type: none"> <li>• Inability to implement agreements</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to generate income</li> <li>• Reputation al damage</li> </ul>	<p>security culture</p> <ul style="list-style-type: none"> <li>• Draft proposals</li> </ul>

PESTLE	OPPORTUNITIES	THREATS	IMPACT	RESPONSES
<b>ECONOMIC</b>	<ul style="list-style-type: none"> <li>• Job Creation and poverty alleviation. SMME development</li> <li>• Infrastructure Development</li> </ul>	<ul style="list-style-type: none"> <li>• Non-approval of new projects by the Minister</li> </ul>	<ul style="list-style-type: none"> <li>• Contribute to poverty alleviation in communities.</li> <li>• Comprise NRWDI's social compact with local communities</li> </ul>	<ul style="list-style-type: none"> <li>• Economic empowerment and skills development of local communities</li> </ul>
		<ul style="list-style-type: none"> <li>• The state of the economy in SA, including credit ratings, high fuel prices, competing government priorities</li> <li>• Meaningful contribution to South Africa's socio-economic transformation, NDP and MTSF imperatives</li> </ul>	<ul style="list-style-type: none"> <li>• Cost of borrowings will increase due to poor national credit ratings, resulting in unaffordable infrastructure costs</li> <li>• No salary increments</li> <li>• Cashflow management</li> <li>• Safety and psychological wellbeing of employees</li> <li>• Continued reliance/</li> </ul>	<ul style="list-style-type: none"> <li>• Economic empowerment and skills development of local communities</li> </ul>

PESTLE	OPPORTUNITIES	THREATS	IMPACT	RESPONSES
			<p>dependence on government grant</p> <ul style="list-style-type: none"> <li>• Non-execution of the NRWDI Act mandate</li> <li>• Inability to recover the true costs of disposal</li> </ul>	
		<ul style="list-style-type: none"> <li>• Default by waste generators to pay waste disposal and storage fees</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to recover disposal costs.</li> <li>• Inability of NRWDI to effectively execute its mandate in terms of establishing long term storage and disposal facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Gazetting of fees and tariffs</li> </ul>
		<ul style="list-style-type: none"> <li>• Nuclear liability</li> </ul>	<ul style="list-style-type: none"> <li>• Unrealistic increase in premiums.</li> <li>• Challenge to</li> </ul>	<ul style="list-style-type: none"> <li>• Engage with South African nuclear</li> </ul>

PESTLE	OPPORTUNITIES	THREATS	IMPACT	RESPONSES
			<p>obtain 30-year insurance cover</p>	<p>pool, regulator, and shareholder department</p> <ul style="list-style-type: none"> <li>Seek alternative forms of funding in the absence of the RWMF</li> </ul>
	<ul style="list-style-type: none"> <li>Income from waste generators after receipt of the NIL</li> <li>Income from RWMF for compliance services rendered on specific projects</li> </ul>	<ul style="list-style-type: none"> <li>Delays in promulgation of radioactive Waste Management Fund Bill</li> </ul>	<ul style="list-style-type: none"> <li>Major infrastructure projects ie: CISF and DGR may not be completed on time</li> <li>Will compromise sustainability and mandate of NRWDI.</li> <li>Business continuity (Going concern)</li> <li>Reputational damage</li> </ul>	<ul style="list-style-type: none"> <li>Collaborations with waste generators thereby leveraging on existing intellectual property and resources</li> <li>Seek loans from Financing Institutions</li> </ul>



### 3. INTERNAL ENVIRONMENT ANALYSIS

#### SWOT ANALYSIS

In developing the APP, an internal environment scan using the PFILMS analysis was performed, analysing the Personnel, Finance, Infrastructure, Leadership, Management and Systems within NRWDI. The responses were formulated using the SWOT analysis, defining the Strengths and Weaknesses the organisation.

Strengths are factors that give NRWDI a distinctive advantage or competitive edge within the environment within which it operates. The institute can use such factors to accomplish its strategic objectives.

The weaknesses refer to a limitation, fault, or defect within the Institute that prevent it from achieving its objectives, it is what an Institute does poorly or where it has inferior capabilities or limited resources as compared to other organisations.

**Table 2: PFILMS**

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
<b>PERSONNEL</b>	<ul style="list-style-type: none"> <li>Suitably qualified and experienced staff within the existing capacity</li> <li>Technical expertise in radioactive waste management</li> </ul>	<ul style="list-style-type: none"> <li>Lack of full staff complement and in particular not yet fully capacitated in the technical space</li> </ul>	<ul style="list-style-type: none"> <li>Failure to effectively deliver on the mandate</li> <li>Loss of staff due to increased workloads and burnout</li> <li>Failure to sustain</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement succession management plans</li> <li>Securing required funding to fill in vacant and unfunded posts</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
	<p>t and disposal.</p> <ul style="list-style-type: none"> <li>• Staff contingent open to embrace change</li> <li>• Experienced staff to operate Vaalputs</li> <li>• Staff contingent, dedicated, innovative and open to embrace change</li> </ul>	<ul style="list-style-type: none"> <li>• The lack of succession planning and transfer of institutional knowledge</li> <li>• Retirement of the elder workforce</li> <li>• Lack of career growth</li> </ul>	<p>programmes and projects.</p> <ul style="list-style-type: none"> <li>• Failure to meet requirements for the issuance of the NIL-43</li> <li>• Outsourcing of external services</li> <li>• No independent specialist review of documentation</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration and partnerships with institutions of higher learning, Science Councils, Funders, Research Institutions, International Bodies, and other Organs of State</li> <li>• Provide management oversight on a quarterly basis to ensure compliance of the NIL</li> <li>• Appointment of interns/ additional staff</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
				<ul style="list-style-type: none"> <li>• Outsourcing of independent external specialist services when needed</li> </ul>
		<ul style="list-style-type: none"> <li>• Lack of defined organisational culture</li> <li>• Unconducive working environment</li> </ul>	<ul style="list-style-type: none"> <li>• Negative impact on organisational effectiveness</li> <li>• Inability to optimally fulfil NRWDI mandate</li> <li>• Loss of staff due to increased workloads and burnout</li> <li>• Low staff morale</li> <li>• Disengaged staff</li> <li>• Increased absenteeism</li> </ul>	<ul style="list-style-type: none"> <li>• Implement organisational culture programme</li> <li>• Acceleration of the office relocation</li> <li>• EAP interventions</li> <li>• Hybrid working policy</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
		<ul style="list-style-type: none"> <li>• Inadequate staff capacitation and capabilities</li> </ul>	<ul style="list-style-type: none"> <li>• Organisational targets not optimally met</li> <li>• Failure to effectively delegate</li> </ul>	<ul style="list-style-type: none"> <li>• Securing required funding to fill in vacant and unfunded posts</li> <li>• Optimise personnel efficiencies.</li> <li>• Training and development in areas of skills deficit</li> <li>• Partner with IAEA expert/universities to capacitate technical team</li> </ul>
		<ul style="list-style-type: none"> <li>• Gap between Executive and Managerial roles (no Senior Management positions)</li> </ul>	<ul style="list-style-type: none"> <li>• Makes succession planning difficult</li> <li>• Over stretched human resources</li> </ul>	<ul style="list-style-type: none"> <li>• Organizational structure review</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
			<ul style="list-style-type: none"> <li>Limited career progression</li> </ul>	
<b>FINANCE</b>	<ul style="list-style-type: none"> <li>Sound financial management</li> <li>Strict adherence to procurement processes</li> <li>Stable MTEF allocation</li> <li>Clean Audits as part of good reputation</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funding and lack of sustainability of funding (budget constraints)</li> <li>Non recovery of cost reflective tariffs</li> </ul>	<ul style="list-style-type: none"> <li>Inability to optimally fund the organisational structure</li> <li>Inability to deliver on the entire NRWDI mandate</li> <li>Business continuity (Going Concern Status)</li> </ul>	<ul style="list-style-type: none"> <li>Development and implementation of the financial sustainability plan</li> <li>Sourcing other streams of funding</li> <li>Finalisation of the Radioactive Waste Management fund</li> <li>Collaboration with sister entities and other</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
				<p>stakeholders thereby leveraging on existing Intellectual Property and resources and to attract funding</p>
		<ul style="list-style-type: none"> <li>• Procurement Plans not well considered</li> </ul>	<ul style="list-style-type: none"> <li>• Deviation from procurement plans. (unplanned procurement)</li> <li>• Emergency procurement</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct workshops on procurement plans.</li> <li>• Include procurement planning as part of the strategic plans</li> </ul>
		<ul style="list-style-type: none"> <li>• Under spending resulting in surpluses</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to meet NRWDI targets</li> <li>• Loss in stakeholder confidence in budget allocations</li> </ul>	<ul style="list-style-type: none"> <li>• Development of well-considered procurement plans</li> <li>• Introducing project methodology</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
		<ul style="list-style-type: none"> <li>• Delays in finalisation of the Radioactive Waste Management Fund</li> </ul>	<ul style="list-style-type: none"> <li>• Major infrastructure projects; i.e., CISF and DGR may not be completed on time</li> <li>• Will compromise sustainability and mandate of NRWDI</li> <li>• Business continuity (Going Concern status)</li> <li>• Reputational damage</li> <li>• Erosion of NRWDI</li> </ul>	<p>in strategic projects</p> <ul style="list-style-type: none"> <li>• Filling of all vacant posts timeously</li> <li>• Budgetary control and maintenance</li> </ul> <ul style="list-style-type: none"> <li>• Collaboration with waste generators thereby leveraging on existing Intellectual Property and resources and to attract funding</li> <li>• Seek loans from Financing Institutions</li> <li>• Apply for infrastructure funding from NT – GTAC</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
	<ul style="list-style-type: none"> <li>Obtaining funding through practical agreements</li> </ul>	<ul style="list-style-type: none"> <li>Absence of proposals</li> </ul>	<p>relevance and brand</p> <ul style="list-style-type: none"> <li>Inability to meet the disposal requests of waste generators</li> <li>Not being able to mentor and coach staff in person</li> <li>Limited technical inputs</li> </ul>	<ul style="list-style-type: none"> <li>Implement the cost reflective tariffs</li> <li>Explore alternative revenue streams</li> <li>Draft proposals in support of the practical agreement</li> </ul>



PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
<p><b>INFRASTRUCTURE</b></p>	<ul style="list-style-type: none"> <li>Established low-level waste disposal facility which is ideally located</li> <li>Good IT Connectivity at VLP and HO</li> <li>Ownership of Vaalputs facility</li> <li>CISF and other project development</li> </ul>	<ul style="list-style-type: none"> <li>Ageing low level waste disposal facility</li> <li>Inadequate maintenance of Vaalputs equipment</li> <li>Dependency on 3rd party (IT infrastructure, medical services)</li> <li>NRWDI location on waste generator site</li> </ul>	<ul style="list-style-type: none"> <li>Reduced operational efficiencies</li> <li>Budget required for maintenance</li> <li>Inability to dispose of waste</li> <li>High maintenance costs</li> <li>Non-compliance to regulatory requirements</li> <li>Potential effect on increased injury man hours</li> <li>Inability to develop projects</li> <li>Inability to generate revenue</li> </ul>	<ul style="list-style-type: none"> <li>Implement an anti-aging programme and replace critical waste handling equipment</li> <li>Conduct infrastructure due diligence and implement recommendations</li> <li>Relocation of HO to a suitable building site</li> <li>Develop and implement maintenance and monitoring plan (on acquisition of NIL)</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
				<ul style="list-style-type: none"> <li>• Effective engagement with the NNR</li> <li>• Research Development leading to Innovation of technologies</li> </ul>
<b>LEADERSHIP</b>	<ul style="list-style-type: none"> <li>• Executive management level continuity</li> <li>• Fully complemented Board</li> <li>• Leadership based on</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of cohesion, effective communication, and collaboration</li> <li>• Lack of management and succession planning</li> </ul>	<ul style="list-style-type: none"> <li>• Inconducive working environment</li> <li>• Loss of stakeholder confidence and reputational damage</li> </ul>	<ul style="list-style-type: none"> <li>• Board engagements are limited to Board meetings only.</li> <li>• NRWDI needs to have strategic engagements</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
	the highest ethical and moral values	<ul style="list-style-type: none"> <li>• Indecisive leadership</li> <li>• Lack of change management capabilities</li> </ul>	<ul style="list-style-type: none"> <li>• Loss of institutional knowledge</li> <li>• Low performing teams</li> </ul>	<ul style="list-style-type: none"> <li>with the Board so that they are up to speed with the strategic matters in NRWDI</li> <li>• Implement management development programme</li> </ul>
<b>MANAGEMENT</b>	<ul style="list-style-type: none"> <li>• Experienced management team</li> <li>• Commitment to open, transparent, and accountable management of NRWDI.</li> <li>• Adequate management systems in place</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of management and succession planning</li> <li>• Lack of programme and project management capacity</li> <li>• Inadequate knowledge management</li> <li>• Gaps in planning, communication</li> </ul>	<ul style="list-style-type: none"> <li>• Loss of institutional knowledge</li> <li>• Delays in programme and project implementation</li> <li>• Failure in achieving divisional and organisational target</li> <li>• Loss of stakeholder</li> </ul>	<ul style="list-style-type: none"> <li>• Implement management development programme</li> <li>• Strengthen planning, monitoring and evaluation.</li> <li>• Develop a culture of performance and excellence as</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
	<ul style="list-style-type: none"> <li>• ISO 9001 QMS, 45001 OHS and 14001 EMS compliant</li> <li>• Transition Plan in place to manage Vaalputs</li> </ul>	<p>, and management</p> <ul style="list-style-type: none"> <li>• No shared organizational culture that informs the management style</li> </ul>	<p>confidence and reputational damage</p>	<p>well as good governance.</p> <ul style="list-style-type: none"> <li>• Interventions for organisational culture working toward operation from a point of trust</li> </ul>
		<ul style="list-style-type: none"> <li>• Poor brand identity and image</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of brand visibility, recognition, and affinity.</li> <li>• Negative brand perceptions internally</li> <li>• Inability to attract suitable service providers and SQEPs</li> <li>• Inability to attract funding, training, and other opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Embark on targeted outreach campaigns</li> <li>• Develop and implement brand management strategy</li> <li>• Promote NRWDI brand through strategic public relations activities</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
				<ul style="list-style-type: none"> <li>• Collaborate and partner with organisations to position NRWDI as a centre of excellence in Radioactive Waste Management.</li> <li>• To have improved employee engagement</li> </ul>
<b>SYSTEMS</b>	<ul style="list-style-type: none"> <li>• Compliant ISO Management systems in place (ISO 9001, 14001, 45001)</li> <li>• Radioactive waste management inventory</li> </ul>	<ul style="list-style-type: none"> <li>• Internal processes and systems not completely in place</li> <li>• Lack of integrated ERP system</li> </ul>	<ul style="list-style-type: none"> <li>• Inefficiencies and lack of Business continuity</li> <li>• Lack of data quality/ integrity</li> <li>• Adverse audit findings</li> </ul>	<ul style="list-style-type: none"> <li>• Accelerate implementation of business intelligence systems (i.e., project management)</li> <li>• Deploy ERP system</li> </ul>

PFILMS	STRENGTHS	WEAKNESSES	IMPACT	RESPONSES
	<p>system in place</p> <ul style="list-style-type: none"> <li>• Adequate systems for Finance/SCM and HR</li> <li>• Well established systems and procedures for the management and disposal of low-level waste</li> <li>• Vaalputs is ISO9001 certified</li> </ul>	<ul style="list-style-type: none"> <li>• Vaalputs and NRWDI integrated management systems are not aligned</li> </ul>	<ul style="list-style-type: none"> <li>• Possible non compliances, occurrences, and audit findings</li> </ul>	<ul style="list-style-type: none"> <li>• Alignment of the Vaalputs systems and procedures with NRWDI integrated management system</li> </ul>

#### 4. CHALLENGES AND INTERVENTIONS

The above analysis has resulted in identification of the key challenges which are outlined below together with corresponding interventions:

**a) Finance**

NRWDI as a state entity which is wholly funded by the Government is experiencing challenges with regards to funding. Government has numerous priorities and together with the fiscal pressures, this has placed strain on allocations to state entities. The reduced baseline poses a risk to NRWDI as it is unable to fulfil its mandate as the entity had to curtail a number of operational activities in order to reduce expenditure to align with the lower than inflation growth revenue base. This also has a negative impact on the two major state-owned nuclear waste generators as well. Both NRWDI's operational and capex budget requirements have been affected. The recent cost containment measures also pose a challenge to the organization as it is unable to deliver optimally on its mandate. The sustainability of NRWDI can only be improvised when the Radioactive Waste Fund Bill is promulgated.

**b) Leadership and People Management**

The current culture and structure is not optimal for the efficient and effective delivery of the mandate. The organisation does not enjoy a united and coherent Executive Leadership team. The achievement of this is a priority for the Board. There is a lack of institutional cohesion which has resulted in several labour issues leading to an inconducive work environment. Various change management interventions are in place to bring about institutional cohesion and harmony.

**c) Capacity and Capabilities**

There is inadequate capacity and capability which is also contributing to the non- delivery. Both the financial and the people challenges can be largely attributed to the funding challenges. Strategic partnerships and collaboration are taking place with other entities and organisations so that NRWDI can partner with them on projects. Staff are aging and soon NRWDI will experience the loss of institutional knowledge. To address this, NRWDI will be ensuring that knowledge management systems are in place so that institutional knowledge is preserved resulting in capacity development.

**d) Communications and Stakeholder Relations**

There are anti-nuclear sentiments due to the increasing environmental sensitivity. Some of the reasons for the negative perceptions around nuclear are the lack of information and misinformation. It is therefore important to ensure that education and awareness takes place regularly to educate and clear the myths around nuclear. As the organization strives for maturity, NRWDI will be implementing an Integrated Communications and Stakeholder Relations Strategy which will guide the entity in terms of how it manages its communications and relationships with its stakeholders. The Communications and

Stakeholder Relations function is relatively new and is of strategic importance to the entity. A Corporate Social Responsibility Framework will be developed which will address the social compacts that NRWDI will engage in.

## 5. STAKEHOLDER ANALYSIS

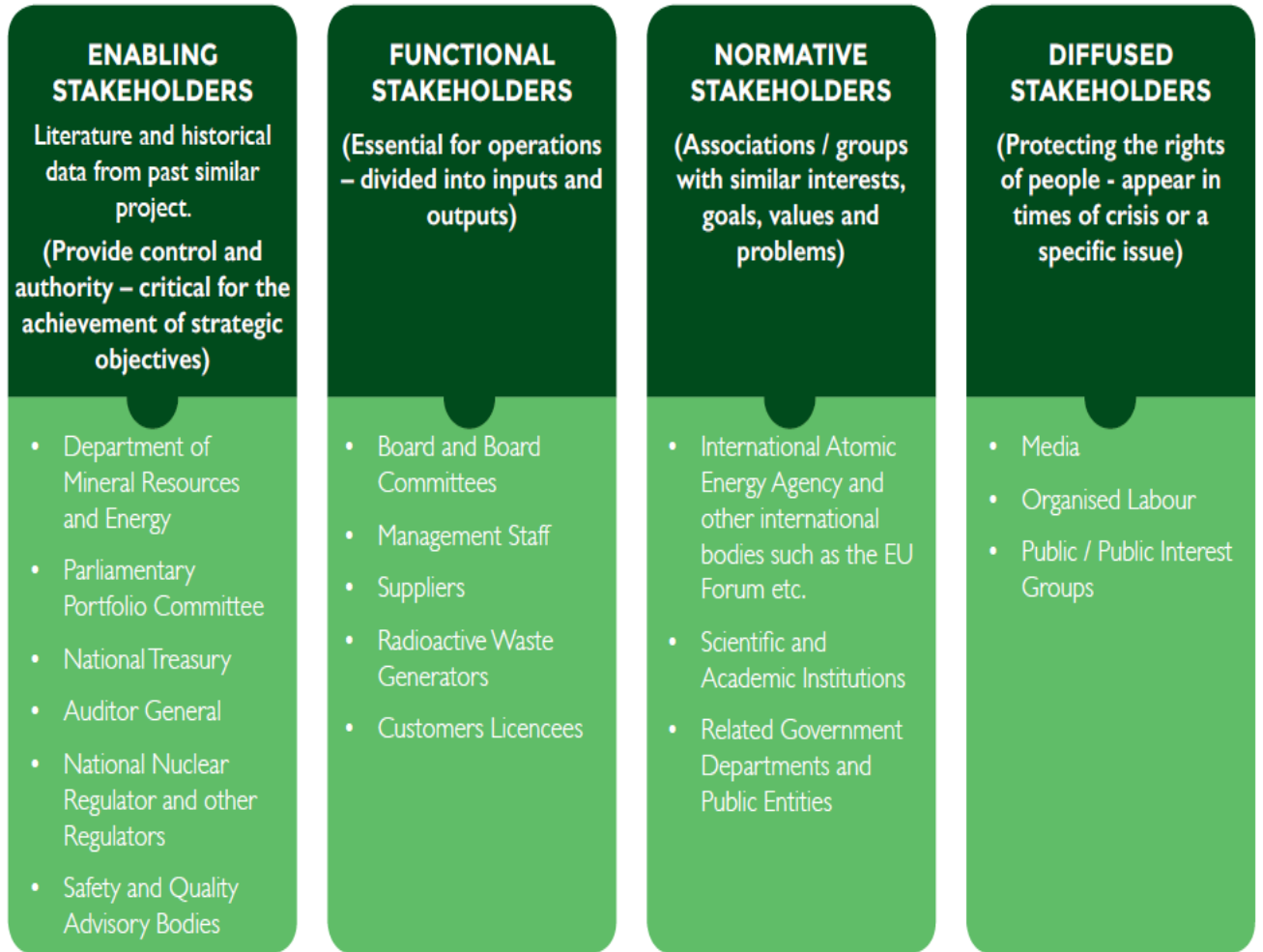
Achieving societal and political acceptance is one of the major challenges regarding the management and disposal of radioactive waste. This relates to dealing with the myriad of perceptions and fears associated with nuclear disasters in the world e.g., nuclear bomb explosions and weapons programmes, nuclear reactor accidents, health effects associated with cancer and genetic birth effects. Therefore, demonstrating technical competence and regulatory compliance alone are not enough to instil stakeholder confidence and trust. It is thus imperative to ensure public participation and stakeholder engagement in a meaningful way. NRWDI's stakeholder management approach is geared towards the advancement of enhanced stakeholder participation and corporate transparency.

It is important to note that stakeholder confidence building strategies and policies need to be tailored for specific regions and take into cultural differences.

Figure 2 below reflects the NRWDI's stakeholder map whilst Table 3: Stakeholder Analysis Matrix depicts the variety of stakeholders who assume substantial influence over the operation of the organisation. These stakeholders have respective expectations that must be fulfilled as tabulated below.



**Figure 2: NRWDI Stakeholder Map**



**Table 3: Stakeholder Analysis Matrix**

Stakeholder	Influence	Expectation
<p><b>The Board and Governance Committees e.g., Technical Operations Committee, Social and Ethics Committee, Audit and Risk Committee</b></p>	<ul style="list-style-type: none"> <li>• Strategic direction</li> </ul>	<ul style="list-style-type: none"> <li>• Transparency</li> <li>• Accountability</li> <li>• Governance, Integrity, Ethics</li> <li>• Stability</li> <li>• Visibility</li> <li>• Delivery</li> </ul>
<p><b>Department of Mineral Resources and Energy</b></p>	<ul style="list-style-type: none"> <li>• Policy/strategy Setting</li> <li>• Administrative and governance oversight</li> </ul>	<ul style="list-style-type: none"> <li>• Conformance to policy</li> <li>• Governance Continuity and Reporting</li> <li>• Synergy and effective collaboration</li> <li>• Delivery of the mandate</li>   <li>• Good governance</li> </ul>
<p><b>Parliamentary Portfolio Committees</b></p>	<ul style="list-style-type: none"> <li>• Sanction</li> <li>• Legislation</li> <li>• Oversight budget and reporting</li> </ul>	<ul style="list-style-type: none"> <li>• Accountability and reporting</li> <li>• Governance, Integrity, Ethics</li> <li>• Contribution to National Priorities</li> <li>• Provision of direction</li> </ul>

Stakeholder	Influence	Expectation
<p><b>Waste generators</b></p>	<ul style="list-style-type: none"> <li>• Public Perception</li> <li>• Risk Profile</li> <li>• Waste disposal infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Extended waste packages to established waste disposal solutions</li> <li>• Information on waste management processes</li> <li>• Share information on waste management plans</li> <li>• Fair in operations</li> <li>• Consistent feedback based on operational processes</li> <li>• Fair in operation</li> <li>• Consistent feedback</li> </ul>
		<ul style="list-style-type: none"> <li>• Waste management inventory database</li> <li>• Good turnaround times</li> <li>• Honesty</li> <li>• Accountability</li> <li>• Integrity</li> <li>• Comply with their own license agreements</li> <li>• Transparency</li> <li>• Responsiveness</li> <li>• Guidance</li> <li>• Interaction</li> <li>• Accessibility, Fairness, Consistency, Feedback</li> </ul>

Stakeholder	Influence	Expectation
<b>Internal /Staff</b>	<ul style="list-style-type: none"> <li>• Morale</li> <li>• Public opinion</li> <li>• Performance/ productivity</li> <li>• Organisational security and safety culture</li> </ul>	<ul style="list-style-type: none"> <li>• Respect of Worker Rights</li> <li>• Fair remuneration and incentives</li> <li>• Equity</li> <li>• Training and development</li> <li>• Technical assistance</li> <li>• Best Practice HRM policies/practices</li> <li>• Conducive work environment</li> <li>• Adequate resourcing</li> <li>• Transparency</li> <li>• Ethical Behavior</li> <li>• Optimal engagement</li> <li>• Principles of good governance</li> <li>• Ubuntu</li> </ul>
<b>Media</b>	<ul style="list-style-type: none"> <li>• Public perception and opinion</li> <li>• Public knowledge and exposure</li> <li>• Public behavior</li> </ul>	<ul style="list-style-type: none"> <li>• Regular Communication</li> <li>• Transparency</li> <li>• Access to Information</li> </ul>
<b>Organized Labour</b>	<ul style="list-style-type: none"> <li>• Policies</li> <li>• Productivity</li> </ul>	<ul style="list-style-type: none"> <li>• Framework for engagement</li> <li>• Willingness to work</li> <li>• Transparency</li> <li>• Communication</li> </ul>

Stakeholder	Influence	Expectation
		<ul style="list-style-type: none"> <li>• Fairness</li> <li>• Enabling environment for association</li> </ul>
<b>The Public/Public interest groups/Lobby groups/Licensees</b>	<ul style="list-style-type: none"> <li>• Operations</li> <li>• Strategy</li> <li>• Culture</li> <li>• Advocacy</li> <li>• Future Projects Buy-in</li> <li>• Public perception</li> <li>• Community development initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Transparency</li> <li>• Fairness</li> <li>• Consistent delivery</li> <li>• Integrity</li> <li>• Values orientation</li> <li>• Information sharing</li> <li>• CSI</li> <li>• Social and environmental initiatives</li> <li>• Meeting of licence conditions</li> <li>• Safety assurance</li> </ul>
<b>Suppliers</b>	<ul style="list-style-type: none"> <li>• Risk</li> <li>• Effectiveness</li> <li>• Turnaround</li> </ul>	<ul style="list-style-type: none"> <li>• Transparency</li> <li>• Fairness</li> <li>• Consistency</li> <li>• Ethical Behavior</li> </ul>
<b>National Treasury (NT)</b>	<ul style="list-style-type: none"> <li>• Regulatory environment</li> <li>• Financial Prudency</li> <li>• Budgeting</li> </ul>	<ul style="list-style-type: none"> <li>• Reporting</li> <li>• Governance</li> <li>• Compliance</li> </ul>

Stakeholder	Influence	Expectation
<b>Auditor General (AG)</b>	<ul style="list-style-type: none"> <li>• Regulatory environment</li> <li>• Compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Reporting</li> <li>• Governance</li> <li>• Audit outcomes</li> <li>• Performance</li> </ul>
<b>International Atomic Energy Agency and other international bodies such as EU Forum etc.</b>	<ul style="list-style-type: none"> <li>• Policy</li> <li>• Guidance</li> <li>• Safety standards</li> <li>• Direction</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance</li> <li>• Implement international best practice</li> <li>• Capacity building</li> <li>• Research and Development</li> </ul>
<b>NNR / regulators</b>	<ul style="list-style-type: none"> <li>• Source of regulation</li> <li>• Dependant on them for issuing of NIL and other licences/ authorisations</li> </ul>	<ul style="list-style-type: none"> <li>• Corporate governance principles</li> <li>• Compliance to licensing conditions</li> </ul>
<b>Scientific and Academic Institutions</b>	<ul style="list-style-type: none"> <li>• Research agenda</li> <li>• Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Partnerships</li> <li>• Collaboration</li> <li>• Funding</li> <li>• Compliment the Research and development mandate</li> </ul>
<b>Vaalputs community</b>	<ul style="list-style-type: none"> <li>• Safety</li> </ul>	<ul style="list-style-type: none"> <li>• Community initiatives</li> <li>• Jobopportunities/socio-economic opportunities</li> </ul>

Stakeholder	Influence	Expectation
<b>Local and provincial authorities</b>	<ul style="list-style-type: none"><li>• Emergency response</li></ul>	<ul style="list-style-type: none"><li>• Social initiatives</li><li>• Environmental initiatives</li></ul>

## 6. INTERNAL ENVIRONMENT ANALYSIS

### 6.1. Vision

To be a world-class radioactive waste disposal organisation

### 6.2. Mission

To provide environmentally safe and technologically innovative radioactive waste disposal solutions for the benefit of current and future generations.

### 6.3. Values

NRWDI's values are grounded in strong ethical considerations. As a result, NRWDI staff members are required to always maintain the highest standards of proper conduct and integrity and to ensure that there is no doubt as to what is required. To this end, NRWDI has developed a set of core values. NRWDI's value statements are reflected in the table below:

**Table 4: NRWDI Values**

Nurturing	We will make the well-being of people and the environment, a priority.
Respect	We will respect all and obey the laws and legislation that govern our country and regulates our industry
Work-life-balance	We are committed to the creation of a culture that supports the achievement of both life and work.
Dedication	We will demonstrate passion, commitment and care in all that we do being fully aware of the impact that our actions may have on current and future generations.
Integrity	We will conduct ourselves with openness, honesty and respect for all stakeholders

NRWDI strives to be a learning organisation, continuously evolving and developing to improve and to find the safest efficient radioactive waste disposal solutions. All NRWDI employees are consistently encouraged to live the NRWDI's values in all that they do.

NRWDI will continue to encourage staff to do so until such time as the values form an integral part of the work life of all staff at NRWDI. Regular communication sessions will continue to be held detailing



NRWDI's purpose, mandate, role, functions, and ways of working. This will ensure that the NRWDI strategy and values remain relevant and become firmly institutionalised.

## 7. ORGANISATIONAL STRUCTURE

NRWDI is a Schedule 3A public entity that is accountable to the Minister of Mineral Resources and Energy (Executive Authority). NRWDI's activities are funded by the provision of a budget from funds voted annually to the DMRE. The governance of NRWDI is entrusted to a Board of Directors appointed in accordance with the NRWDI Act, Section 7(1), by the Minister of Mineral Resources and Energy.

Good governance is crucial to business sustainability and growth of the organisation. The NRWDI has committees that advise the Accounting Authority on matters pertaining to governance. These are the Audit and Risk Committee, the Human Resources, Social and Ethics Committee which also has oversight of the Human Resources and Remuneration aspects, and the Technical Operations Committee. These committees' function by way of formal Charters.

The Chief Executive Officer, assisted by a senior management team which comprises of the Chief Financial Officer and Divisional Managers, is responsible for the day-to-day running of the NRWDI. The operational component of NRWDI must be delivered through the Vaalputs National Radioactive Waste Disposal Facility, whose functional shift from Necsa to NRWDI is a key imperative for full operationalisation of NRWDI

The current organisational structure of NRWDI was approved by the Board. The structure has to be adjusted over time to ensure that it remains relevant and appropriate to organisational requirements. It must also ensure that NRWDI continues to have the right people, with the right skills and competencies available at the right time, at the appropriate level to deliver on its mandate.

The organogram that follows represents the organisational structure for 2024/25 of NRWDI. It sets out the operational structures, based on NRWDI's Strategy 2020-2025 and Annual Performance Plan 2024/25, which will best enable the Institute to deliver on its mandate. The organisational structure of NRWDI has therefore been designed according to the design principles of consistency, continuity, accountability, flexibility, and efficiency.

To ensure consistency and continuity, NRWDI will embark upon a full Workforce Planning or scenario forecasting (quantitative and qualitative) exercise that will determine its specific resourcing requirements (as contained within a Workforce and Strategic Sourcing Plan) for coming years.

To ensure accountability, NRWDI, wherever possible, ensures that whole work processes with discrete work products are owned 'end to end' by functional teams. NRWDI will also use Project Management principles in managing their projects. To ensure efficiency, the NRWDI will be structured with a combination of permanent and contingent employees.

The key divisions within NRWDI are Administration, Radioactive Waste Disposal Operations; Science, Engineering and Technology; and Radioactive Waste Compliance Management. The Administration division drives the Human Resource Strategy and Plan. HR's focus has shifted from a traditional "support unit" to one that is now a strategic delivery partner. Human resources functions incorporate amongst others, organisational design, strategic workforce planning and sourcing as well as human resource development, inclusive of a focus on ongoing learning.

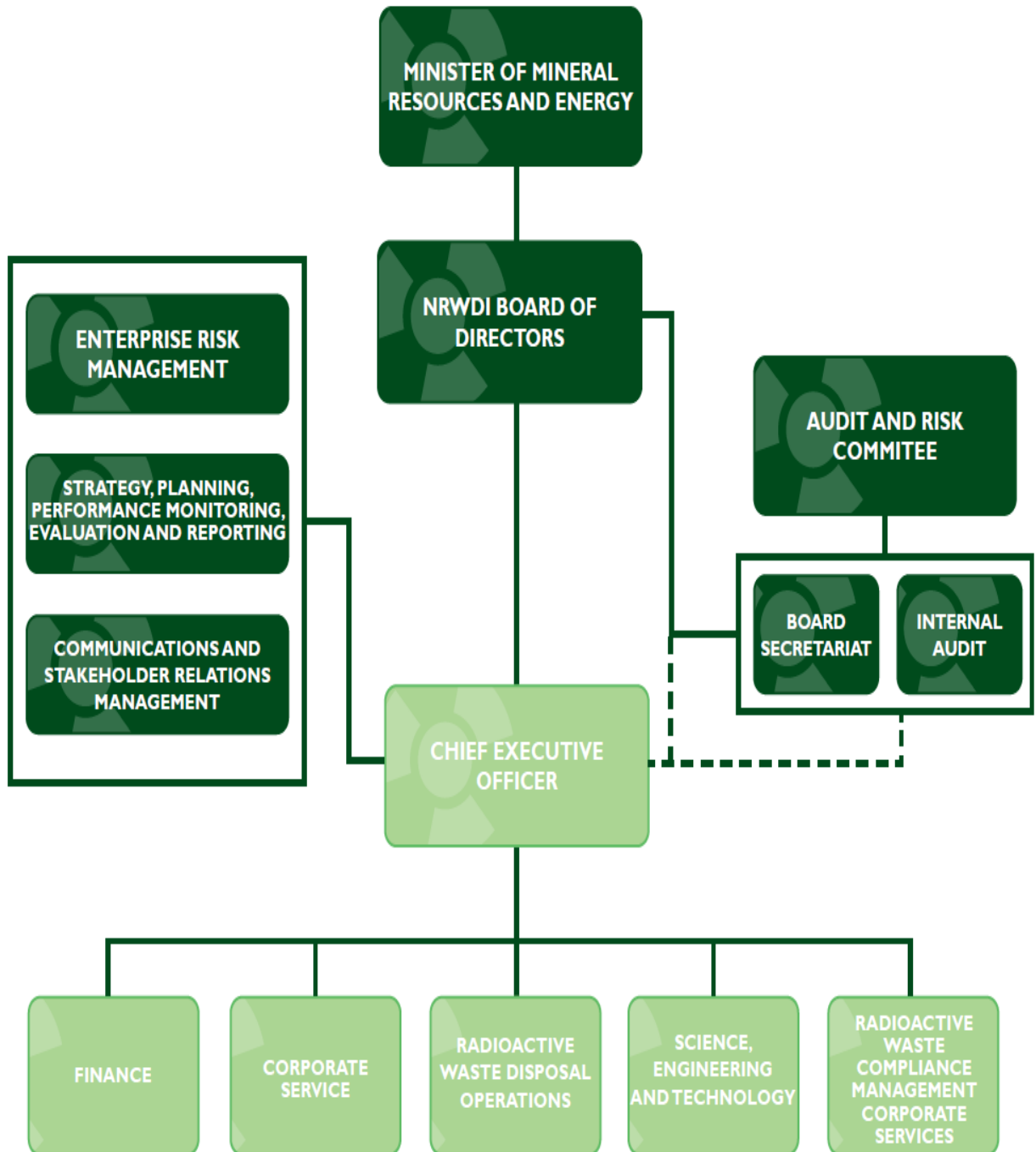
The Administration division further comprises of the strategic planning, monitoring and evaluation and reporting sub- programme, the Finance and Supply Chain Management sub- programme, Internal Audit, Risk Management, Board Secretariat and Communications and Stakeholder Relations sub-programmes.

To ensure the consistent communication of business objectives and changes, as well as the engagement of all staff at all levels, Administration manages internal & external communications. The role of Administration in NRWDI also includes ensuring employment-related regulatory compliance as well as the appropriate design and utilisation of all aspects of its physical space to create an optimal, safe and cost-effective environment for NRWDI employees. This is accomplished by managing the core facilities management activities which include Occupational Health and Safety (OHS), maintenance, and cleaning.

There are currently organisational challenges which are being addressed through change interventions. The evolving profile of NRWDI workforce indicates a transition to a predominantly younger workforce over time. Managing this young, largely contingent workforce will require leadership within NRWDI to develop the necessary skills to manage millennial employees.

NRWDI will also use Project Management principles in managing their projects. To ensure efficiency, the NRWDI will be structured with a combination of permanent and contingent employees.

Figure 3: NRWDI Organisational Structure



**Table 5: Income and Expenditure**

	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Medium Term Estimates		
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
<b>REVENUE</b>								
Non-tax revenue	1 184	1 299	2 553	1 600	1 600	2 000	2 000	2 000
Commssion received	1	1	1	-	-	-	-	-
Interest, dividends and rent on land	1 183	1 177	2 552	1 600	1 600	2 000	2 000	2 000
Other income		121						
Transfers received	49 397	49 166	50 304	50 486	50 486	47 918	50 023	52 344
<b>Total revenue</b>	<b>50 581</b>	<b>50 465</b>	<b>52 857</b>	<b>52 086</b>	<b>52 086</b>	<b>49 918</b>	<b>52 023</b>	<b>54 344</b>
	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Medium Term Estimates		
	2020/21	2021/22	2021/22		2023/24	2024/25	2025/26	2026/27
<b>EXPENSES</b>								
<b>Current payments</b>	<b>46 033</b>	<b>47 205</b>	<b>48 722</b>	<b>52 086</b>	<b>52 086</b>	<b>49 916</b>	<b>52 023</b>	<b>54 344</b>
Compensation of employees	36 690	37 451	39 087	42 847	42 874	43 188	44 897	46 647
Salaries and wages	36 690	37 451	39 087	42 847	42 874	43 188	44 897	46 647
Goods and services: Of which	9 343	9 754	9 635	9 239	9 212	6 728	7 126	7 697
Administrative fees	22	23	24	63	63	45	50	50
Advertising	330	71	84	-	-	-	-	-
Minor assets	3	5	22	30	30	-	-	-
Audit costs: External	1 099	1 142	866	1 200	1 200	1 000	1 000	1 000
Catering: Internal activities	1	3	34	8	8	-	-	-
Communication (G&S)	275	240	321	352	389	170	190	430
Computer services	952	1 291	848	1 200	1 200	600	600	600
Consultants: Business and advisory services	512	870	647	550	550	400	500	500
Legal services (G&S)	-	341	399	200	200	250	250	250
Contractors: Maintenance and repairs of other machinery and equipment	18	22	24	-	18	-	-	-
Contractors: Other	2 692	970	595	390	390	450	450	450
Agency and support/outsourced services	742	1 446	1 825	625	625	300	300	457
Consumable supplies	48	9	16	9	9	8	20	25
Consumables: Stationery, printing and office supplies	224	171	297	155	155	100	150	150
Operating leases	850	888	940	1 600	1 600	1 400	1 400	1 400
Travel and subsistence	63	472	993	750	750	505	520	565
Training and development	342	315	23	200	200	100	100	100
Operating payments	104	320	279	457	375	200	246	370
Venues and facilities	62	-	251	250	250	-	150	150
Depreciation	1 004	1 128	1 147	1 200	1 200	1 200	1 200	1 200
Losses from sale of fixed assets	-	27	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>46 033</b>	<b>47 205</b>	<b>48 722</b>	<b>52 086</b>	<b>52 086</b>	<b>49 916</b>	<b>52 023</b>	<b>54 344</b>
<b>Surplus / Deficit)</b>	<b>4 548</b>	<b>3 260</b>	<b>4 135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Additional notes to budget amounts for MTEF**

1. Advertising	Costs incurred for advertising vacant posts in newspapers
2. Agency and support (Outsourced services)	Internal Audit Function uses a combination of projects completed by own internal resources and those allocated to audit firms where NRWDI does not have the capacity to execute the project.
3. Assets less than R 5000	Capital projects less than R 5000.
4. Audit costs	Fees for the Auditor General of South Africa.
5. Board costs	Remuneration of non-executive Board Members.
6. Catering (Internal Activities)	In terms of NT Instruction on cost containment measures, no catering is allowed for internal meetings unless there are external stakeholders attending the meeting or deviations for internal meetings are approved per delegation of authority.
7. Communication	Payment to Necsa for telephones, network and email facilities.
8. Computer services	Computer hardware such as keyboards, hard drives and servers.
9. Contractors	Payments to service providers providing technical and specialist services where these services are unnecessary to maintain these skills in-house
10. Entertainment	Expenditure incurred by Senior Managers in performance of their duties. Such expenditure includes, but is not limited to, luncheon meetings held with, foreign delegations and/or other individuals in and outside the public sector.
11. Lease payments	Rental of NRWDI office space from Necsa.
12. Legal fees	Provision for unforeseen legal costs that maybe incurred.

13. Non – life insurance	Short term insurance for assets.
14. Printing and publication	Printing of corporate statutory documents like the strategic plan, annual performance plans and annual reports.
15. Repairs and Maintenance	Building/equipment.
16. Training and Development	Statutory training and staff development.
17. Travel and Subsistence	Travel to Vaalputs, Parliament, technical meetings, domestic and international travel as well as travel for Board members.
18. Venues and facilities	Hiring of venues and facilities for external stakeholder engagements.
19. Annual Licence Fees	Software licences.
20. Safety Support Case	Relicensing of Vaalputs.
21. PSI Forums	Costs associated to hold quarterly Vaalputs Public Safety Information Forum meetings sessions at Vaalputs.
22. Stationery	Internal stationery.
23. Postal costs	Postage and delivery costs.
24. Consumables	Cleaning materials.
25. Branding material	Banners, pamphlets, brochures, signage.
26. Membership fees	Corporate membership fees and individual professional membership fees.

**Table 6: Statement of Financial Performance - NRWDI Consolidated**

	Audited outcome 2020/21	Audited outcome 2021/22	Audited outcome 2022/23	Budget estimate 2023/24	Approved budget 2023/24	Medium Term Estimates		
						2024/25	2025/26	2026/27
<b>REVENUE</b>								
Non-tax revenue	1 184	1 299	2 553	1 600	1 600	2 000	2 000	2 000
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Interest, dividends and rent on land	1 183	1 177	2 552	1 600	1 600	2 000	2 000	2 000
Other income		121						
Transfers received	49 397	49 166	50 304	50 486	50 486	47 918	50 023	52 344
<b>Total revenue</b>	<b>50 581</b>	<b>50 465</b>	<b>52 857</b>	<b>52 086</b>	<b>52 086</b>	<b>49 918</b>	<b>52 023</b>	<b>54 344</b>
<b>EXPENSES</b>								
<b>Current payments</b>	<b>46 033</b>	<b>47 205</b>	<b>48 722</b>	<b>52 086</b>	<b>52 086</b>	<b>49 916</b>	<b>52 023</b>	<b>54 344</b>
Compensation of employees	36 690	37 451	39 087	42 847	42 874	43 188	44 897	46 647
Salaries and wages	36 690	37 451	39 087	42 847	42 874	43 188	44 897	46 647
Goods and services: Of which	9 343	9 754	9 635	9 239	9 212	6 728	7 126	7 697
Administrative fees	22	23	24	63	63	45	50	50
Advertising	330	71	84	-	-	-	-	-
Minor assets	3	5	22	30	30	-	-	-
Audit costs: External	1 099	1 142	866	1 200	1 200	1 000	1 000	1 000
Catering: Internal activities	1	3	34	8	8	-	-	-
Communication (G&S)	275	240	321	352	389	170	190	430
Computer services	952	1 291	848	1 200	1 200	600	600	600
Consultants: Business and advisory services	512	870	647	550	550	400	500	500
Legal services (G&S)	-	341	399	200	200	250	250	250
Contractors: Maintenance and repairs of other machinery and equipment	18	22	24	-	18	-	-	-
Contractors: Other	2 692	970	595	390	390	450	450	450
Agency and support/outsourced services	742	1 446	1 825	625	625	300	300	457
Consumable supplies	48	9	16	9	9	8	20	25
Consumables: Stationery, printing and office supplies	224	171	297	155	155	100	150	150
Operating leases	850	888	940	1 600	1 600	1 400	1 400	1 400
Travel and subsistence	63	472	993	750	750	505	520	565
Training and development	342	315	23	200	200	100	100	100
Operating payments	104	320	279	457	375	200	246	370
Venues and facilities	62	-	251	250	250	-	150	150
Depreciation	1 004	1 128	1 147	1 200	1 200	1 200	1 200	1 200
Losses from sale of fixed assets	-	27	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>46 033</b>	<b>47 205</b>	<b>48 722</b>	<b>52 086</b>	<b>52 086</b>	<b>49 916</b>	<b>52 023</b>	<b>54 344</b>
<b>Surplus / Deficit)</b>	<b>4 548</b>	<b>3 260</b>	<b>4 135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## PART C: MEASURING OUR PERFORMANCE



## 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 1.1. PROGRAMME 1: ADMINISTRATION

#### 1.1.1. Purpose

To ensure that NRWDI is operationally efficient, cost-effective, properly managed and complies with good corporate governance principles.

Programme 1 contributes to the MTSF's priority 6 which is "Capable, Ethical and Developmental State" by contributing to the following:

- A functional, efficient, and integrated government;
- A professional, meritocratic, and ethical administration;
- A social compact and engagement with key stakeholders; and
- Mainstreaming of gender, empowerment of youth and persons with disability.

#### 1.1.2. Functions

The core outcome is achieved through the provision of key corporate functions under the following:

- Strategic planning, monitoring, and evaluating reporting** coordinates the translation of policy priorities agreed upon by the Board into actionable strategic plans with clear outcomes, outputs, indicators, and resource commitments. It also carries out monitoring and evaluation of strategy as articulated in the annual performance plan and institutional operational plan to ensure that NRWDI delivers on its impact statement and improves and sustains its performance and reporting thereof.
- Risk Management** is responsible for coordinating and supporting the overall institutional risk management process ensuring that risks are identified and managed so that it does not impact negatively on the institutional performance.
- Internal Audit** plays a pivotal role in the combined assurance framework by providing independent assurance over risk management and systems of internal control.

- iv. **Board Secretariat** plays an important role in supporting the effectiveness of the Board by monitoring that Board policy and procedures are followed. The Secretariat also coordinates the timely completion and dispatch of Board agenda and all other documents that are tabled before the Board.
- v. **Communications and Stakeholder Relations** aims to remove existing constraints by achieving alignment through effective stakeholder engagement and value-adding partnerships that are mutually beneficial which will result in the organisation meeting and exceeding its goals.
- vi. **Finance and Supply Chain Management** ensures compliance with all relevant financial statutes and regulations, the most important of which is the Public Finance Management Act (PFMA). It ensures that goods and services are procured taking into consideration the procurement legislation and the principles of good corporate governance.
- vii. **Corporate Services (Human Capital Management; Information and Communications Technology Management; Legal Services Management; and General Administration and Facilities Management)** – The Corporate Services sub-programme primarily provides integrated strategic and operational business enabling services. Legal Services is responsible for providing a comprehensive legal advisory service to enable the entity to execute its mandate effectively within the rule of law. Human Resources (HR) Management provides transformational HR support enabling the entity to attract, develop and retain skilled people across the organisation. Information and Communication Technology (ICT) provides long term planning and day to day support in respect of ICT needs, services, and systems. Facilities Management ensures physical and information security. It also oversees accommodation and maintenance thereof.

1.1.3. Programme 1: Sub – programme: Finance and Supply Chain Management Outcomes, Outputs, Output Indicators and Targets

Table 7: Programme 1: Sub- programme: Finance and Supply Chain Management Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Effective, Efficient and Responsive NRWDI	Financial sustainability plan	Financial sustainability plan	N/A	N/A	Financial sustainability assessment completed	Funding model developed	Financial sustainability plan developed	Implementation of the financial sustainability plan	Implementation and appraisal of the financial sustainability plan
	Valid invoices paid within 30 days after relevant documents are received	Percentage of valid invoices paid within 30 days after relevant documents are received	100%	100%	100% of valid invoices paid within 30 days after relevant documents are received	100% of valid invoices paid within 30 days after relevant documents are received	100% of valid invoices paid within 30 days after relevant documents are received	100% of valid invoices paid within 30 days after relevant documents are received	100% of valid invoices paid within 30 days after relevant documents are received

**1.1.4. Programme 1: Sub- programme: Finance and Supply Chain Management Output indicators, Annual and Quarterly Targets**

**Table 8: Programme 1: Sub- programme: Finance and Supply Chain Management Output Indicators, Annual and Quarterly Targets**

Output indicators	Annual target 2024/2025	Q1	Q2	Q3	Q4
Financial sustainability plan	Funding sustainability plan developed	Consolidate all inputs received for the financial sustainability plan	Developed plan to be quality assured	Financial sustainability plan developed and submitted to Exco for review	Financial sustainability plan developed and submitted to the Board for approval
Percentage of valid invoices paid within 30 days	100% of valid invoices paid within 30 days after relevant documents are received	100% of valid invoices paid within 30 days after relevant documents are received	100% of valid invoices paid within 30 days after relevant documents are received	100% of valid invoices paid within 30 days after relevant documents are received	100% of valid invoices paid within 30 days after relevant documents are received

1.1.5. Programme 1: Sub – programme: Corporate Services Outcomes, Outputs, Output Indicators and Targets

Table 9: Programme 1: Sub-programme: Corporate Services Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Effective, Efficient and Responsive NRWDI	Empowerment of Women (Employment Equity Implementation)	Percentage of Women at Executive/Senior Management level	N/A	N/A	N/A	N/A	20% females at Executive/Senior Management Levels	30% females at Executive/Senior Management Levels	40% females at Executive/Senior Management Levels

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Develop and implement knowledge management systems	Knowledge management systems developed	N/A	N/A	N/A	N/A	Approved Knowledge management strategy	Knowledge management strategy implementation	Monitor and improve the knowledge management implementation
	IT strategy aligned to include cyber security	Approved IT strategy and implementation plan	N/A	N/A	N/A	N/A	Re-aligned IT strategy and implementation plan	Execute IT Implementation Plan	Monitoring and evaluation report of the IT implementation plan

1.1.6. Programme 1: Sub – programme: Corporate Services Output indicators, Annual and Quarterly Targets

Table 10: Programme 1: Sub – programme: Corporate Services Output Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2024/2025	Q1	Q2	Q3	Q4
Percentage of women at Executive/Senior Management levels	20% females at Executive/Senior Management Levels	Approved Women leadership development Programme	Implement Women leadership development Programme	No target	20% females at Executive/Senior Management Levels
Approved IT strategy and implementation plan	Re-aligned IT strategy and implementation plan	No target	IT strategy developed and approved	Cyber security framework developed	IT strategy and implementation plan
Knowledge management systems developed	Approved Knowledge management strategy	No target	Knowledge management strategy developed	Knowledge management portal developed	Monitoring and evaluation of the implementation

1.1.7. Programme 1: Sub – programme: Office of the CEO Output indicators, Annual and Quarterly Targets

Table 11: Programme 1: Sub – programme: Office of the CEO Output Indicators, Annual and Quarterly Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Effective, Efficient and Responsive NRWDI	Strategic partnerships and collaborations framework developed and implemented	Strategic Partnership and collaborations framework	N/A	N/A	N/A	Approved partnerships and collaborations framework	Implementation of Strategic partnership and collaborations framework	Implementation of Strategic partnership and collaboration framework	Launch RWM centre of competence
	Develop and implement integrated Communications and Stakeholder Relations Strategy	Number of public awareness initiatives	N/A	N/A	N/A	4 public awareness initiatives	12 public awareness initiatives	12 public awareness initiatives	12 public awareness initiatives
		Brand strategy and implementation plan	N/A	N/A	N/A	N/A	Effective brand strategy developed and implemented	Brand strategy implementation report	Conduct brand audit and implementation remedial plan



Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Unqualified Audit Opinion	Unqualified Audit Report	N/A	N/A	Unqualified Audit	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report
	Ethics Framework developed and implemented	Ethics Framework	N/A	N/A	N/A	N/A	Approved Ethics Framework	Implementation of Ethics Framework	Implementation of Ethics Framework
	Compliance with applicable laws, regulations, and policies governing the institute	Annual legislative compliance report	N/A	N/A	N/A	N/A	Legislative compliance register & reports	80% compliance with applicable legislation and regulation	100% compliance with applicable legislation

1.1.8. Programme 1: Sub – programme: Office of the CEO Output indicators, Annual and Quarterly Targets

Table 12: Programme 1: Sub – programme: Office of the CEO Output Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2024/2025	Q1	Q2	Q3	Q4
Strategic Partnership and collaborations framework	Implementation of Strategic Partnership and collaborations framework	No target	Approved Strategic partnership/collaboration process	Implement Strategic Partnerships & Collaborations	4 MoUs/MoAs in place
Develop and implement a brand strategy with a clear market message	Effective brand strategy developed and implemented	Conduct brand audit with all stakeholders and develop brand strategy	No target	Launch and implement brand campaign	Analyze brand campaign success (awareness and sentiment)
Number of public awareness initiatives	12 public awareness initiatives	3 public awareness initiatives	3 public awareness initiatives	3 public awareness initiatives	3 public awareness initiatives
Unqualified Audit Opinion	Unqualified Audit Report	No Target	No Target	No Target	Unqualified Audit Opinion

Output indicators	Annual target 2024/2025	Q1	Q2	Q3	Q4
Ethics Framework	Approved Ethics Framework	No target	No target	Ethics Framework tabled at Board	No target
Annual legislative compliance report	Legislative compliance Register & Reports	Legislative Compliance register developed	No target	Legislative Compliance Action Plan	Legislative Compliance implementation report

### **1.1.9. PROGRAMME 1: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD**

To have an effective, efficient, and responsive NRWDI there must be a focus on the human and financial resources in the organisation. There is also a need for the various policies, processes, and strategies to be in place. In this case the outputs include implementation of the finance strategy, human capital strategy and an unqualified audit report all of which contribute towards achieving the outcome and impact statement.

Strategic support at NRWDI comprises of a multitude of activities which are conducted by specific units within the organisation. All these activities need to be timeously co-ordinated and meticulously implemented to ensure that the organisation can execute its mandate. Financial viability and sustainability (compliance to the PFMA and Treasury Regulations) must be tracked and monitored to ensure sustainable operations, support effective asset management, and deliver appropriate levels of service to stakeholders.

NRWDI seeks to ensure that governance protocols are adhered to by employing robust internal control systems. Key contributions to such will be made by the Risk and Internal Audit departments and the Board Secretariat. Performance Planning, Reporting, Monitoring and Evaluation will determine the effectiveness of NRWDI in terms of meeting its mandate and the requirements of the Shareholder. The monitoring and evaluation processes are a strategic imperative, executed via the Office of the CEO, Strategy and Planning department and reported on, at defined intervals. The Human Capital strategy seeks to understand and anticipate the organisations talent needs. The strategy will focus on attracting, maintaining, and retaining appropriate human capital and providing opportunities for employee growth and advancement.

The outputs i.e., a developed and implemented finance strategy; human capital strategy and an unqualified audit report will contribute jointly towards the achievement of the outcome i.e., Effective, Efficient and Responsive NRWDI. The Administrative division will utilize their resources plan appropriately to ensure that outputs are achieved on time and within the allocated budget.

**1.1.10. Programme 1: Programme Resource Considerations**

**Table 13: Budget Allocation for Programme 1 and sub programmes as per the ENE and/or the EPRE**

Expenses	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Medium Term Estimates		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Rand thousand								
<b>Objective/Activity</b>								
<b>Administration</b>								
Compensation of employees	21 585	22 014	25 185	27 299	27 278	27 469	28 552	29 663
Salaries and wages	21 585	22 014	25 185	27 299	27 278	27 469	28 552	29 663
<b>Goods and services</b>	<b>6 367</b>	<b>8 461</b>	<b>8 478</b>	<b>8 612</b>	<b>8 585</b>	<b>6 446</b>	<b>6 816</b>	<b>7 182</b>
Administrative fees	22	23	24	63	63	45	50	50
Advertising	230	55	84					
Minor assets	3	5	22	30	30			
Audit costs: External	1 099	1 142	866	1 200	1 200	1 000	1 000	1 000
Catering: Internal activities	1	3	34	8	8			
Communication (G&S)	185	147	229	256	293	100	100	250
Computer services	900	1 291	848	1 200	1 200	600	600	600
Consultants: Business and advisory services	512	870	647	550	550	400	500	500
Legal services (G&S)		341	399	200	200	250	250	250
Contractors: Maintenance and repairs of other fixed structures	-	22	24	-	18			
Contractors: Maintenance and repairs of other machinery and equipment	18			-				
Contractors: Other			23	300	300	450	450	450
Agency and support/outsourced services	729	1 432	1 810	620	620	300	300	457
Entertainment								
Consumable supplies	48	6	16	9	9	8	20	25
Consumables: Stationery, printing and office supplies	224	171	297	155	155	100	150	150
Operating leases	850	888	940	1 600	1 600	1 400	1 400	1 400
Travel and subsistence	55	320	591	330	330	293	300	300
Training and development	342	315	23	200	200	100	100	100
Operating payments	83	275	203	441	359	200	246	300
Venues and facilities	62		251	250	250		150	150
Depreciation	1 004	1 128	1 147	1 200	1 200	1 200	1 200	1 200
Losses from Sale of fixed assets	-	27		-	-			
<b>Total Expenditure</b>	<b>27 952</b>	<b>30 475</b>	<b>33 663</b>	<b>35 911</b>	<b>35 863</b>	<b>33 915</b>	<b>35 368</b>	<b>36 845</b>

## **1.2. PROGRAMME 2: RADIOACTIVE WASTE DISPOSAL OPERATIONS**

### **1.2.1. Purpose**

The purpose of the program is to provide radioactive waste disposal and related services on a national basis that is safe, technically sound, socially acceptable, environmentally responsible, and economically feasible ensuring that no burden is placed on future generations due to past, present, and future involvement in nuclear programs.

The future of the environment is a global agenda item and management and disposal of radioactive waste material must be carried out in such a manner that human health and the environment are protected.

The following activities are inherently part of the Radioactive Waste Operations Division:

- i. Operate the national low-level waste repository at Vaalputs;
- ii. Manage, operate, and monitor operational radioactive waste disposal facilities including related predisposal management of radioactive waste on disposal sites;
- iii. Manage ownerless radioactive waste on behalf of the Government, including the development of radioactive waste management plans for such waste;
- iv. Provide information on all aspects of radioactive waste management to the public living around radioactive waste disposal facilities and to the public in general.
- v. Maintain the Vaalputs Waste Disposal Inventory Database and submit annually a report to the NNR relating to waste inventory disposed of at Vaalputs.

Programme 2 contributes to two of the MTSF priorities namely Priority 1 which is “Economic Transformation and Job Creation and Priority 6 “A capable, ethical and developmental state”. NRWDI is currently establishing new waste disposal and related infrastructure that will create and sustain more decent jobs.

1.2.2. Programme 2: Outcomes, Outputs, Output Indicators and Targets

Table 14: Programme 2: Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Safe and secure disposal of all classes of radioactive waste	Radioactive Waste safely and securely disposed at Vaalputs	Waste Acceptance Criteria (WAC) met for LLW	N/A	N/A	100% disposed waste packages meet WAC	100% of waste packages disposed are WAC compliant	100% of waste packages disposed are WAC compliant	100% of waste packages disposed are WAC compliant	100% of waste packages disposed are WAC compliant
National Waste	Preparation for the publication of a	Draft National Waste Inventory	N/A	N/A	Developed framework for the National	Implementation of framework for the National Waste	1 <sup>st</sup> Draft National Waste Inventory Report	2 <sup>nd</sup> Draft National Waste	National Waste Inventory Report

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inventory Report	National Waste Inventory Report.	Report completed			Waste Inventory Report	Inventory Report		Inventory Report	approved by Board and published.
	Preparations for the physical security upgrades for Vaalputs as National Key-point	Physical security upgrade implementation plan completed	N/A	N/A	N/A	Establish requirements for security upgrades	Assessment of the facility against the stakeholder requirements	Security upgrade implementation plan	Security upgrade implementation plan



1.2.3. Programme 2: Output Indicators, Annual and Quarterly Targets

Table 15: Programme 2: Output Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2024/2025	Q1	Q2	Q3	Q4
Waste Acceptance Criteria (WAC) met	100% of waste packages disposed are WAC compliant	100% of waste packages disposed are WAC compliant	100% of waste packages disposed are WAC compliant	100% of waste packages disposed are WAC compliant	100% of waste packages disposed are WAC compliant
National Waste Inventory Report.	National Waste Inventory Report completed	National Waste Inventory Report developed	National Waste Inventory Report issued for comments	Incorporate comments received	National Waste Inventory Report completed
Preparation of Vaalputs as National Key-point	Establish requirements for security upgrades and implementation plan	Security requirements Finalised	Security requirements costed	Security requirements Project schedule completed	Security upgrade implementation Plan completed

**1.2.4. PROGRAMME 2: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD**

To ensure safe disposal of all radioactive waste classes, the Vaalputs National Waste Disposal must be operated within Vaalputs Nuclear Installation License conditions. Key activities will focus on the operation and management of Vaalputs by:

- Verifying that waste packages presented for disposal meet all the requirements of the Vaalputs Waste Acceptance Criteria;
- Ensuring adherence to Vaalputs Integrated SHEQ Management System;
- Sharing information with Vaalputs communities via the Vaalputs Public Safety information Forum.

**1.2.5. Programme Resource Considerations**

**Table 16: Budget Allocation for programme 2 and sub programme as per the ENE and/or the EPRE**

Expenses	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Medium Term Estimates		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
<i>Rand thousand</i>								
<b>Objective/Activity</b>								
<b>Radioactive Waste Disposal Operations</b>								
Compensation of employees	2 399	2 516	2 160	2 009	1 985	2 004	2 084	2 166
Salaries and wages	2 399	2 516	2 160	2 009	1 985	2 004	2 084	2 166
Goods and services	23	32	233	130	130	67	75	125
Communication (G&S)	23	23	23	23	23	15	20	50
Consumable supplies								
Consumables: Stationery, printing and office supplies								
Travel and subsistence		8	209	107	107	52	55	75
Operating payments		1	1					
<b>Total Expenditure</b>	<b>2 422</b>	<b>2 548</b>	<b>2 393</b>	<b>2 139</b>	<b>2 115</b>	<b>2 071</b>	<b>2 159</b>	<b>2 291</b>

The Radioactive Waste Disposal Operations division will utilize their resources plan appropriately to ensure that outputs are achieved on time and within the allocated budget.

### **1.3. PROGRAMME 3: SCIENCE, ENGINEERING AND TECHNOLOGY**

#### **1.3.1. Purpose**

The purpose of this programme is to develop and implement radioactive waste management solutions for safe storage and disposal of all classes of radioactive waste through scientific, engineering, and technological means.

This purpose is aligned with the legal mandate of NRWDI (NRWDI Act No.53 of 2008), which sanctions NRWDI to manage the disposal of radioactive waste on a national basis. As such the following functions of the programme flow from this mandate:

- To conduct research and develop plans for the long-term management of radioactive waste storage and disposal;
- To design and implement disposal solutions for all classes of radioactive waste;
- To investigate the need for any new radioactive waste disposal facilities;
- To site, design and construct such new facilities as may be required;
- To assist generators of small quantities of radioactive waste in all technical aspects related to the disposal of such waste;
- To develop and manage an intellectual property (IP) system for the protection of technology designs, innovations, and related IP rights; and
- To co-operate with any person or institution on matters relating to the above functions of the programme.

The goal of the programme is to promote science to expand knowledge in the field of radioactive waste management and disposal and use engineering to convert this scientific knowledge, through combining it with resources and techniques, to create (design, build and maintain) new technologies for application to radioactive waste management and disposal.

The programme contributes to two of the MTSF priorities, namely, Priority 1 “Economic Transformation and Job Creation” and Priority 6 “A Capable, Ethical and Developmental State.” This contribution arises from the planned project such as the Establishment of a Centralised Interim Storage Facility for Spent Nuclear Fuel and the Disposal of Disused Sealed Radioactive Sources in a Borehole Disposal Facility.

1.3.2. Programme 3: Outcomes, Outputs, Output Indicators and Targets

Table 17: Programme 3: Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Capability for new radioactive waste disposal facilities established	CISF Project development	CISF project progress reports	N/A	N/A	Target deferred	Feasibility stage Outcomes Action Plan developed	Implementation of CISF Gateway Review outcomes Action Plan	Complete feasibility study	Develop CISF licencing strategy
Established solutions for radioactive waste management and Disposal	R&D programme launched	R&D scientific & technical reports	N/A	N/A	Target deferred	Initiate 2 research focus areas	R&D strategy and implementation plan	Produce 2 peer-reviewed research/technical papers	Produce 2 peer-reviewed research/technical papers

1.3.3. Programme 3: Output Indicators, Annual and Quarterly Targets

Table 18: Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets 2024/25	Q1	Q2	Q3	Q4
CISF project progress reports	Implementation of CISF Gateway Review outcomes Action Plan	CISF Feasibility Study Project Plan	Status Report on CISF Gateway Review outcomes	Status Report on CISF Gateway Review outcomes	Revised CISF Feasibility study report draft complete
R&D scientific and technical reports	R&D strategy and implementation	Approved R & D Strategy	Approved R & D Process	R & D implementation Plan	R & D implementation Status Report

### 1.3.4. Programme 3: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

There is currently no national “away from reactor site” storage and disposal infrastructure available for spent nuclear fuel except for the “on-reactor site” infrastructure. This programme will focus on the establishment of a national centralised interim spent fuel storage facility by 2030 for the safe storage of Koeberg and SAFARI-1 spent fuel and other high-level wastes from the country’s nuclear reactors. A project plan will be required to provide a roadmap, milestones and schedules as well as indicate resources required for achieving this outcome by 2030. Key activities and milestones will include, inter alia, feasibility studies, technology selection, design development, environmental impact assessment, licensing, construction, cold and hot commissioning as well as the nuclear license to operate this facility.

In parallel, a R&D strategy will be developed, which will address R&D needs/requirements, intellectual property and information dissemination and the establishment of partnerships.

### 1.3.5. Programme Resource Considerations

**Table 19: Budget Allocation for programme 3 and sub programmes as per the ENE and/or the EPRE**

Expenses	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Medium Term Estimates		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
<b>Objective/Activity</b>								
<b>Science, Engineering and Radwaste, Technology</b>								
Compensation of employees	4 710	4 807	4 911	4 527	4 556	4 665	4 851	5 040
Salaries and wages	4 710	4 807	4 911	4 527	4 556	4 665	4 851	5 040
Goods and services	26	53	50	136	136	80	80	130
Administrative fees	-	-	-	-	-	-	-	-
Communication (G&S)	18	23	23	23	23	20	20	30
Contractors: Other	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Travel and subsistence	8	30	12	113	113	60	60	80
Operating payments	-	-	15	-	-	-	-	20
<b>Total Expenditure</b>	<b>4 736</b>	<b>4 860</b>	<b>4 961</b>	<b>4 663</b>	<b>4 692</b>	<b>4 745</b>	<b>4 931</b>	<b>5 170</b>

The Science, Engineering and Technology division will utilise their resources plan appropriately to ensure that outputs are achieved on time and within the allocated budget.

## **1.4. PROGRAMME 4: RADIOACTIVE WASTE COMPLIANCE MANAGEMENT**

### **1.4.1. Purpose**

The aim of the programme is to ensure that NRWDI's core mandate (disposal of radioactive waste on a national basis) is executed in compliance with quality, health, safety, environmental and nuclear licensing and other statutory requirements, relevant international standards, and best practices. The programme also seeks to provide management systems and resources to discharge the obligations associated with holding a nuclear authorisation. The Radioactive Waste Compliance Management division provides a support function to the Institute in terms of developing and ensuring compliance with the nuclear installation licence including the required safety, health, environment, and quality management systems.

Programme 4 contributes to one priority of the MTSF namely Priority 6 which is "Capable, Ethical and Developmental State."

The compliance with quality, health, safety, environmental and nuclear licensing regulatory requirements, relevant international standards and best practices helps to ensure that NRWDI can deliver waste disposal services on a national basis.

1.4.2. Programme 4: Outcomes, Outputs, Output Indicators and Targets

Table 20: Programme 4: Outcome, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Compliance with applicable statutory requirements	Compliance assurance audit performed	No of compliance assurance audit reports	N/A	N/A	N/A	2 x compliance assurance audit reports completed	2 x compliance assurance audit reports completed	2 x compliance assurance audit reports completed	2 x compliance assurance audit reports completed
	Compliance assurance inspections performed	No of inspections reports	N/A	N/A	N/A	2 x compliance Inspections completed	2 x compliance Inspections completed	2 x compliance Inspections completed	2 x compliance Inspections completed
	Develop IMS Framework	IMS Framework	N/A	N/A	N/A	N/A	Approved IMS Framework	IMS Framework implementation	IMS Framework implementation



1.4.3. Programme 4: Output Indicators, Annual and Quarterly Targets

Table 21: Programme 4: Output Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2024/2025	Q1	Q2	Q3	Q4
Number of compliance assurance Audit Reports	2 x compliance assurance audit reports completed	No target	1 x Audit Report	No target	1 x Audit Report
Number of Inspection Reports	2 x compliance Inspections completed	1 x Inspection report	No target	1 x Inspection report	No target
IMS Framework	Approved IMS Framework	Develop IMS Framework	Issue IMS Framework for comments and consolidate inputs	Obtain Approval of the IMS Framework	Implementation of the IMS Framework

#### 1.4.4. PROGRAMME 4: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The output indicators contribute directly towards achieving the NRWDI mandate, namely to manage radioactive waste disposal on a national basis. It therefore also supports all the activities for Programs 2 and 3. Compliance with the requirements and conditions of a nuclear authorisation is a prerequisite for any nuclear related projects and operations. In this regard the Nuclear Installation Licence requires that a Management System be established and implemented in accordance with the safety standards and regulatory practices for nuclear-related projects and operations. For NRWDI to manage the radioactive waste disposal operations and any other nuclear-related activities on a national basis, the assumption is that the National Nuclear Regulator has approved and issued the Nuclear Installation Licence to NRWDI.

The implementation of the Compliance Assurance Plan will assist in ensuring that NRWDI as a holder of a nuclear authorisation complies with the requirements of the Nuclear Installation Licence (NIL). The compliance assurance activities take into consideration the training sessions, awareness sessions, audits, and inspections.

#### 1.4.5. Programme Resource Consideration

**Table 22: Budget Allocation for Programme 4 and sub - programmes as per the ENE and/or the EPRE**

Expenses	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Medium Term Estimates		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
<b>Objective/Activity</b>								
<b>Radioactive Waste Compliance Management</b>								
Compensation of employees	7 996	8 114	6 831	9 012	9 055	9 050	9 410	9 778
Salaries and wages	7 996	8 114	6 831	9 012	9 055	9 050	9 410	9 778
Goods and services	2 927	1 208	875	368	362	135	155	260
Administrative fees	-	-	-	-	-	-	-	-
Advertising	100	16	-	-	-	-	-	-
Communication (G&S)	49	47	46	50	50	35	50	100
Computer services	52	-	-	-	-	-	-	-
Contractors: Other	2 692	970	572	90	90	-	-	-
Agency and support/outsourced services	13	14	15	5	5	-	-	-
Consumable supplies	-	3	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	7	1	-	-	-
Travel and subsistence	-	114	181	200	200	100	105	110
Training and development	-	-	-	-	-	-	-	-
Operating payments	21	44	61	16	16	-	-	50
<b>Total Expenditure</b>	<b>10 923</b>	<b>9 322</b>	<b>7 706</b>	<b>9 380</b>	<b>9 417</b>	<b>9 185</b>	<b>9 565</b>	<b>10 038</b>

The Radioactive Waste Compliance Management division will utilize their resources plan appropriately to ensure that outputs are achieved on time and within the allocated budget.

**2. UPDATED KEY RISKS AND MITIGATION FROM STRATEGIC PLAN**

**Table 23: Key risks and mitigation**

OUTCOME	KEY RISKS	RISK MITIGATION PLAN
1. An effective, efficient, and responsive NRWDI.	SR1. Failure to develop the funding model which will provide for financial sustainability of NRWDI.	<ul style="list-style-type: none"> <li>• Collaboration with sister entities reporting to the DMRE and other relevant stakeholders.</li> <li>• Appoint an independent contractor to assist with financial modeling.</li> <li>• Strengthen internal capacity to deliver on the mandate through capacity development programmes.</li> <li>• Ensure development and implementation of robust processes and systems through Financial and Procurement Systems.</li> </ul>
	SR2. Non-compliance with NRWDIA (RAWIS not approved by NNR).	<ul style="list-style-type: none"> <li>• Strengthen end-user engagements and provide understanding of the benefits of the new system through training.</li> <li>• Engage internal stakeholders and put a project to register RAWIS as National Radioactive Waste Inventory System at NNR.</li> </ul>
	SR3. Failure to develop partnership and collaboration tools.	<ul style="list-style-type: none"> <li>• Augmenting current internal capacity and capabilities.</li> <li>• Implement the Collaboration and Partnership Framework.</li> </ul>
	SR4. Lack of public understanding of NRWDI brand and operations.	<ul style="list-style-type: none"> <li>• Develop and implement integrated Communications and Stakeholder Relations Strategy.</li> <li>• Develop and implement an effective brand strategy.</li> <li>• Implement public awareness initiatives for NRWDI programmes.</li> <li>• Develop frameworks, policies and procedures, protocols, and M&amp;E tools for improvement.</li> </ul>
	SR5. Qualified/disclaimer/adverse opinions.	<ul style="list-style-type: none"> <li>• Development and implementation of the annual risk-based Audit Plan.</li> </ul>

OUTCOME	KEY RISKS	RISK MITIGATION PLAN
	SR6. Failure to enable a united coherent leadership team.	<ul style="list-style-type: none"> <li>Leadership intervention under the guidance of the Board to turn around the culture in the organization.</li> <li>Appoint an external facilitator to draft a turnaround strategy for NRWDI</li> </ul>
	SR7. Inability to achieve a culture conducive to high performance and employee wellbeing.	<ul style="list-style-type: none"> <li>Leadership to review and improve the culture of NRWDI through supporting the initiatives brought forth by the facilitator.</li> <li>Appointment of a facilitator to draft a turnaround strategy for NRWDI.</li> </ul>
2. Safe and secure disposal of all classes of radioactive waste.	SR8. Unavailability of physical security systems for the envisaged CISF.	<ul style="list-style-type: none"> <li>Liaison with Security Cluster.</li> <li>Development of the Safety and Security Framework.</li> </ul>
3. Capability for new radioactive waste disposal facilities establishment.	SR9. Failure to perform the Environmental Impact Assessment.	<ul style="list-style-type: none"> <li>Secure funding</li> <li>Outsource specialised skill.</li> <li>Collaborate with CGS and Necsa</li> </ul>
	SR10. Failure to develop R&D roadmap for a Deep Geological Repository programme.	<ul style="list-style-type: none"> <li>Collate and review literature on the subject.</li> <li>Participate in international programmes on the subject.</li> <li>Establish networks with counterparts involved in the subject.</li> </ul>
4. Enabling R&D programme for long-term radioactive waste management solutions.	SR11. Inability to meaningfully contribute to field the radioactive waste management.	<ul style="list-style-type: none"> <li>Implement the collaboration framework.</li> </ul>
5. Compliance with applicable statutory Requirements.	SR12. Failure to conduct in-person audits. SR13. Non-compliance with regulatory requirements.	<ul style="list-style-type: none"> <li>Adherence to audit schedules</li> <li>Conduct online audits.</li> </ul>
	SR14. Failure to conduct in-person inspections. SR15. Non-compliance with regulatory requirements.	<ul style="list-style-type: none"> <li>Adherence to inspection schedules.</li> <li>Conduct online inspections.</li> </ul>

OUTCOME	KEY RISKS	RISK MITIGATION PLAN
	SR16. Inability to maintain ISO 9001 accreditation	<ul style="list-style-type: none"><li>• Adherence to audit schedules.</li><li>• Conduct online audits.</li><li>• Conduct awareness sessions</li><li>• Continuous follow-ups to ensure effective corrective action.</li></ul>

### 3. PUBLIC ENTITIES

NRWDI does not have any public entities.

### 4. INFRASTRUCTURE PROJECTS

The CISF is an infrastructure project

**Table 24: Infrastructure Projects**

No.	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
1.	CISF	3	Establishment of a centralised interim storage facility (CISF) for long-term storage of spent fuel from the country's Reactors	CISF established and operational by 2030	2021	2030	R1.95 b	R11.5 m

**5. PUBLIC PRIVATE PARTNERSHIPS**

NRWDI does not have any public-private partnerships.

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## **PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)**

**PROGRAMME 1: ADMINISTRATION: SUB – PROGRAMME – FINANCE AND SUPPLY  
CHAIN MANAGEMENT**

Indicator title	Financial sustainability plan
Definition	Conduct a financial sustainability assessment that will lead to developing a funding model for the entity which will culminate in the development of a financial sustainability plan that will inform the entity of the various alternative funding sources and funding opportunities to enable the entity to be a going concern and to deliver on its mandate.
Source of data	Desktop research data and data from industry and benchmarked entities
Method of calculation/assessment	Assessment report Funding model
Means of verification	Assessment report
Assumptions	Adequate resources are available
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	Financial sustainability plan developed
Indicator responsibility	Chief Financial Officer



Indicator title	Percentage of creditors paid within 30 days
Definition	100% of creditors must be paid within 30 days after relevant documents are received
Source of data	Payments requests, invoices, proof of payments payment reports, creditors age analysis
Method of calculation/assessment	Number of payments within 30 days / total number of payments made date invoice paid less date documents received.
Means of verification	Audit reports, quarterly reports and annual reports detailed individual creditors payment report
Assumptions	Adequate resources in the finance division
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	100% of creditors paid within 30 days after relevant documents are received
Indicator responsibility	Chief Financial Officer

**PROGRAMME 1: ADMINISTRATION: SUB – PROGRAMME: CORPORATE SERVICES**

Indicator title	Percentage of women at Executive/Senior Management levels
Definition	The entity has 6 Executive positions and there is only one woman occupying an executive position which is the CEO position. In terms of transformation, women need to be appointed in senior and executive management levels.
Source of data	Structure Appointments
Method of calculation/assessment	Number of positions and incumbents in positions

Means of verification	Structure Appointments
Assumptions	Adequate resources are available for upward mobility /creation of higher-level positions Women will be appropriately developed to occupy such positions Women with the necessary skills will be appointed
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: 2</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	20% of women at Executive/Senior Management levels
Indicator responsibility	Executive: Corporate Services

Indicator title	Approved IT strategy and implementation plan
Definition	The IT strategic objectives need to be aligned to the corporate strategic objectives of the organization. The needs of the various internal stakeholders need to be taken into consideration and prioritized in terms of needs and budget.
Source of data	Internal stakeholders IT priorities per Programme /Sub – programme
Method of calculation/assessment	Exco-approved aligned IT Strategy with Annual Implementation Plan
Means of verification	Exco-approved aligned IT Strategy with Annual Implementation Plan
Assumptions	Funding is available
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>

Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
Calculation type	Non – cumulative
Reporting cycle	Quarterly
Desired performance	Re- aligned IT strategy and implementation on plan.
Indicator responsibility	Executive: Corporate Services

Indicator title	Knowledge management system
Definition	A knowledge management strategy is a plan for organizing, capturing, sharing and using an organization’s collective knowledge, information and expertise to improve performance and achieve its goals.
Source of data	Knowledge audit Knowledge management road map Knowledge management plan
Method of calculation/assessment	Knowledge management strategy developed, approved, and implemented
Means of verification	Knowledge management strategy
Assumptions	Financial resources are available
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
Calculation type	Non – cumulative
Reporting cycle	Quarterly
Desired performance	Knowledge Management systems developed.
Indicator responsibility	Executive: Corporate Services

**PROGRAMME 1: ADMINISTRATION: SUB – PROGRAMME: OFFICE OF THE CEO**

<b>Indicator title</b>	<b>Partnership and Collaborations Framework</b>
<b>Definition</b>	The indicator entails the development of a documented partnership and collaboration framework and tools.
<b>Source of data</b>	IAEA Partnership agreement, Universities and SOE MoUS/MoAs
<b>Method of calculation/ assessment</b>	Developed and approved Partnerships and collaboration framework  Implemented Partnerships and collaboration framework
<b>Means of verification</b>	Minutes of meeting where the framework for partnership and collaboration is approved and implemented
<b>Assumptions</b>	Programmes require a framework for partnerships and collaboration to implement relevant projects
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
<b>Calculation type</b>	Non - cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Implementation of Strategic partnership and collaboration framework.
<b>Indicator responsibility</b>	Manager: Communications and Stakeholder Relations

Indicator title	Number of Public Awareness initiatives
<b>Definition</b>	Number of public awareness initiatives held with stakeholders
<b>Source of data</b>	Public awareness initiatives held with stakeholders
<b>Method of calculation / assessment</b>	Meeting attendance register and minutes of meeting
<b>Means of verification</b>	Minutes and attendance registers
<b>Assumptions</b>	Availability of stakeholders at scheduled meetings (If no in-person meeting(s) can be held, alternative digital communication platforms can also be held)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: no limits for attendance and participation</li> <li>• Target for youth: no limits for attendance and participation</li> <li>• Target for disabled persons: no limits for attendance and participation</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
<b>Calculation type</b>	Cumulative (Year to Date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	12 public awareness initiatives
<b>Indicator responsibility</b>	Manager: Communications and Stakeholder Relations

Indicator title	Brand Strategy and implementation plan
<b>Definition</b>	A brand strategy is the holistic approach behind the way in which the brand builds identification favorably with stakeholders and potential stakeholders. A brand strategy encompasses several different brand

	elements like voice, story -telling, brand identity and brand values.
<b>Source of data</b>	Surveys Social media Web analytics Stakeholder feedback
<b>Method of calculation/assessment</b>	Development and implementation of a brand strategy
<b>Means of verification</b>	Development and implementation of a brand strategy
<b>Assumptions</b>	Appropriate tools are in place with regards to data sources
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
<b>Calculation type</b>	Non – cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Development and implementation of a brand strategy
<b>Indicator responsibility</b>	Manager: Communications and Stakeholder Relations

<b>Indicator title</b>	<b>Number of Public Awareness initiatives</b>
<b>Definition</b>	Number of public awareness initiatives held with stakeholders
<b>Source of data</b>	Public awareness initiatives held with stakeholders
<b>Method of calculation / assessment</b>	Meeting attendance register and minutes of meeting

<b>Means of verification</b>	Minutes and attendance registers
<b>Assumptions</b>	Availability of stakeholders at scheduled meetings (If no in-person meeting(s) can be held, alternative digital communication platforms can also be held)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: no limits for attendance and participation</li> <li>• Target for youth: no limits for attendance and participation</li> <li>• Target for disabled persons: no limits for attendance and participation</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
<b>Calculation type</b>	Cumulative (Year to Date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	12 public awareness initiatives
<b>Indicator responsibility</b>	Manager: Communications and Stakeholder Relations

<b>Indicator title</b>	<b>Unqualified audit report</b>
<b>Definition</b>	The entity to obtain an audit report without material findings and without material financial misstatements.
<b>Source of data</b>	Audit report
<b>Method of calculation/ Assessment</b>	Audit report without adverse findings
<b>Means of verification</b>	Audit reports, and annual reports
<b>Assumptions</b>	Adequate resources in NRWDI
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>

<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: N/A</li> </ul>
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Unqualified audit report
<b>Indicator responsibility</b>	CEO

Indicator title	Ethics Framework
<b>Definition</b>	An Ethics Framework will be developed to demonstrate the principles and values that guide NRWDI in making decisions. This will be the cornerstone for ethical decision-making in NRWDI based on shared values. This is one of the initiatives aimed at transforming the organisational culture.
<b>Source of data</b>	Literature Information from the Ethics Institute
<b>Method of calculation / assessment</b>	Approved Ethics Framework
<b>Means of verification</b>	Approved Ethics Framework
<b>Assumptions</b>	The Board Secretary will be appointed by 1st April 2024.
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Approved Ethics Framework



<b>Indicator responsibility</b>	<b>Board Secretary</b>
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<b>Indicator title</b>	<b>Annual legislative compliance report</b>
<b>Definition</b>	A legislative compliance report will identify and prioritise Acts and regulations at a national level that are applicable to NRWDI. It will help to ensure regulatory compliance and recommend corrective measures in the event of non-compliance minimizing the risks to the organization.
<b>Source of data</b>	Constitution Acts/Regulations/Frameworks/Policies
<b>Method of calculation/assessment</b>	Annual legislative compliance report
<b>Means of verification</b>	Annual legislative compliance report
<b>Assumptions</b>	The Legal Manager/Officer will be appointed by 1 <sup>st</sup> April 2024
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
<b>Calculation type</b>	Non – cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Legislative compliance register & reports
<b>Indicator responsibility</b>	Executive: Corporate Services

**PROGRAMME 2: RADIOACTIVE WASTE OPERATIONS**

Indicator title	Waste Acceptance Criteria (WAC) met for LLW
<b>Definition</b>	Waste packages received from waste generators can only be accepted for disposal at Vaalputs if these waste packages meet the requirements of the Vaalputs Waste Acceptance Criteria.
<b>Source of data</b>	WAC Compliance Checklist
<b>Method of calculation / assessment</b>	Actual number of waste packages disposed meeting the WAC
<b>Means of verification</b>	Waste shipment records/ Waste Disposal Records
<b>Assumptions</b>	WAC checklist fully completed for every waste consignment WAC checklists filed in records system Provision made for waivers WAC non-compliance addressed by means of non-conformance reports (NCR's)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
<b>Calculation type</b>	Cumulative (Year End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% of the waste packages disposed are WAC compliant
<b>Indicator responsibility</b>	Chief Operations Officer

Indicator title	<b>Draft National Waste Inventory Report completed</b>
<b>Definition</b>	NRWDI must publish a report on the inventory and location of all radioactive waste in the Republic at a frequency determined by the Board
<b>Source of data</b>	National Key Points Act and Nuclear Energy Act
<b>Method of calculation / assessment</b>	Draft National Waste Inventory Report
<b>Means of verification</b>	Benchmarking/Progress reports
<b>Assumptions</b>	RAWIS is functional Waste Generators will provide waste inventories
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	1 <sup>st</sup> Draft National Waste Inventory Report.
<b>Indicator responsibility</b>	Chief Operations Officer

<b>Indicator title</b>	<b>Physical security upgrade implementation plan completed.</b>
<b>Definition</b>	Upgrade Vaalputs security to meet National Key Point requirements in order to receive all classes of radioactive waste
<b>Source of data</b>	National Key Points Act and Nuclear Energy Act
<b>Method of calculation/ assessment</b>	Physical Security upgrade Implementation Plan
<b>Means of verification</b>	Progress reports
<b>Assumptions</b>	Resources are available Stakeholders will provide adequate support and information Vaalputs remains operational
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for disabled persons: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: N/A</li> </ul>
<b>Calculation type</b>	Cumulative (Year End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Physical Security upgrade Implementation Plan completed.
<b>Indicator responsibility</b>	Chief Operations Officer

**PROGRAMME 3: SCIENCE, ENGINEERING AND TECHNOLOGY**

Indicator title	CISF project progress reports
<b>Definition</b>	CISF project progress report are documents that explain in detail how far the project has advanced towards its completion, outline the activities carried out, the tasks completed, and the milestones reached vis-à-vis the project plan, and provide the status of the project at the point when the report is required.
<b>Source of data</b>	Literature.  Consultants.  Data from past/similar projects.
<b>Method of calculation / assessment</b>	Evaluative assessment performed to evaluate the content and  quality of the quarterly targets (i.e., the reports to be delivered in each quarter).
<b>Means of verification</b>	Reviews by the Project Task Team.  Reviews by the Technical Advisory Committee.  Reviews by the Board Technical and Operations Committee. Reviews by the CISF Project Steering Committee.  Reviews by the Gateway Review Team.
<b>Assumptions</b>	Availability of financial and human resources.  Continuity of support by the CISF Project Framework Agreement parties (i.e., Necsa, Eskom and DMRE).
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually (tracking and monitoring is done on the quarterly basis)
<b>Desired performance</b>	Implementation of CISF Gateway Review outcomes Action Plan
<b>Indicator responsibility</b>	Chief Technology Officer.

Indicator title	R&D scientific and technical reports
<b>Definition</b>	Scientific and technical reports are documents that describes the process, progress, or results of technical or scientific research or the state of a technical or scientific research problem. It might also include recommendations and conclusions of the research. A focus of this indicator is on scientific and technical report arising from the R&D on radioactive waste management and disposal.
<b>Source of data</b>	Literature. Experiments. Consultants. Data from projects.
<b>Method of calculation / assessment</b>	Evaluative assessment performed to evaluate the content and quality of the quarterly targets.
<b>Means of verification</b>	Reviews by Technical Advisory Committee. Reviews by Board Technical and Operations Committee. Reviews by external stakeholders.
<b>Assumptions</b>	Availability of financial and human resources.
<b>Disaggregation of beneficiaries (where applicable)</b>	Students at higher learning institutions Various R&D stakeholders
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually (tracking and monitoring is done on the quarterly basis)
<b>Desired performance</b>	R&D strategy and implementation plan.
<b>Indicator responsibility</b>	Chief Technology Officer.

**PROGRAMME 4: RADIOACTIVE WASTE COMPLIANCE MANAGEMENT**

Indicator title	Number of compliance assurance audit reports
<b>Definition</b>	Assurance audits undertaken to ensure that compliance with QMS, RP, SHE and NIL conditions
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Compliance assurance audit reports</li> <li>• Compliance assurance audit management letter</li> </ul>
<b>Method of calculation / assessment</b>	Number of compliance assurance audits reports
<b>Means of verification</b>	Audit reports
<b>Assumptions</b>	IMS in place
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A.</li> <li>• Target for youth: N/A.</li> <li>• Target for disabled persons: N/A.</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A.</li> <li>• Spatial impact area: N/A.</li> </ul>
<b>Calculation type</b>	Cumulative (Year End).
<b>Reporting cycle</b>	Bi-Annually
<b>Desired performance</b>	2 Audit reports
<b>Indicator responsibility</b>	Executive Compliance Management

Indicator title	Number of inspection reports
<b>Definition</b>	Inspection reports undertaken to ensure that compliance elements with QMS, RP, SHE and NIL conditions
<b>Source of data</b>	Inspection reports and Inspection Management letters
<b>Method of calculation / assessment</b>	Number of inspection reports
<b>Means of verification</b>	Inspection reports
<b>Assumptions</b>	IMS in place,

<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A.</li> <li>• Target for youth: N/A.</li> <li>• Target for disabled persons: N/A.</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A.</li> <li>• Spatial impact area: N/A.</li> </ul>
<b>Calculation type</b>	Cumulative (Year End).
<b>Reporting cycle</b>	Bi-Annually.
<b>Desired performance</b>	2 Inspection reports
<b>Indicator responsibility</b>	Executive Compliance Management

<b>Indicator title</b>	<b>Develop Integrated Management System Framework</b>
<b>Definition</b>	An Integrated Management framework integrates all the organization's systems and processes into one complete framework enabling an organization to work as a single unit with unified objectives.
<b>Source of data</b>	Quality Management System Environmental Management system Safety Management system Information Security System
<b>Method of calculation / assessment</b>	Integrated Management System Framework developed
<b>Means of verification</b>	Integrated Management System Framework
<b>Assumptions</b>	Adequate testing and risk assessments take place
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A.</li> <li>• Target for youth: N/A.</li> <li>• Target for disabled persons: N/A.</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A.</li> <li>• Spatial impact area: N/A.</li> </ul>
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly.



<b>Desired performance</b>	Integrated Management System Framework
<b>Indicator responsibility</b>	Executive Compliance Management