

PC ENERGY 101014

NATIONAL NUCLEAR REGULATOR
ANNUAL REPORT
2009/10



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Chairperson



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Protecting People, Property & the Environment



Overview of the Annual Report

- A new Board was appointed during the period under review and came into effect in September 2009
- The Board fulfilled its fiduciary duties through its own charter as well as governance Committees, ie. Audit and Risk Management Committee and Transformation and Development Committee
- All licensed nuclear facilities were inspected and found to be largely compliant with the required safety standards & conditions of license with only a few concerning trends noted with some mining facilities but these are under close monitoring



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Overview of the Annual Report

- There were no nuclear accidents in the country
- The NNR continued to fulfill its international obligations ie.
 - i. IAEA Safety Standards Committees participation
 - ii. The first Joint Convention Report was presented to the IAEA
 - iii. Successfully hosted IAEA Nuclear Safety Conference in December 2009 in Cape Town



Overview of the Annual Report

- Although NNR overall performance was not exceptional, it however largely achieved its objectives and measures have been put in place to improve the overall performance of the organization such as :-
 - *appointment of a new CEO*
 - *a rigorous performance management system*
- Details of programme performance are articulated in the following slides



Overview of the Annual Report

During the review period, the NNR issued nuclear vessel licences to two military nuclear powered vessels namely the USS San Juan from the United States and the HMS SCEPTRE from the United Kingdom who visited the port of Cape Town and the Naval Base of Simons Town respectively. We are happy to report that there were no incidents related to these visits.



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Corporate Profile

VISION

To be a leading and impartial authority for the regulation of the safe use and handling of nuclear and radioactive materials

MISSION

To provide and maintain an effective and efficient national regulatory framework for the protection of persons, property and the environment against nuclear damage

VALUES

EXCELLENCE

ETHICAL CONDUCT

PROFESSIONALISM

CREDIBILITY



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HUMAN CAPITAL



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Human Capital


	MALE				FEMALE				TOTAL	% BLACK	% FEMALE
	AFRICAN	COLOURED	ASIAN	WHITE	AFRICAN	COLOURED	ASIAN	WHITE			
Top Management	3	1	0	1	2	0	0	0	7	85%	28%
Managers	1	2	2	2	2	0	0	1	10	70%	30%
Professionals/ Specialists	17	6	1	15	12	1	1	2	55	69%	29%
Administration/ Semi-skilled Staff	4	0	0	2	9	1	0	6	22	63%	72%
GRAND TOTAL	25	9	3	20	25	2	1	9	94	68%	39%
Employees with disabilities				1	1				2		
Overall % of staff with disabilities									2%		



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PROGRAMME PERFORMANCE




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Facilities Regulated by the NNR

- Koeberg Nuclear Power Plant
- Necsa, Pelindaba Site
- Necsa, Vaalputs Radioactive Waste Disposal site
- Mining and Minerals Processing facilities



Nuclear Vessels

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Regulatory Criteria prescribed by the NNR

Workforce	Regulatory criteria
Maximum individual worker dose	Maximum effective dose of 50mSv in any year and an average effective dose of 20mSv per annum averaged over five consecutive years
Average individual worker dose	Controlled by application of the ALARA principle. The ALARA target for the annual average individual dose is 4mSv per annum



Overview of protecting people and the environment

- Occupational exposure at Koeberg Nuclear Power Plant, Necsas, Pelindaba Site, Necsas, Vaalputs Radioactive Waste Disposal site and mining and mineral processing facilities were within prescribed regulatory limits
- Projected public exposure at Koeberg Nuclear Power Plant, Necsas, Pelindaba Site, Necsas, Vaalputs Radioactive Waste Disposal site was within prescribed regulatory limits

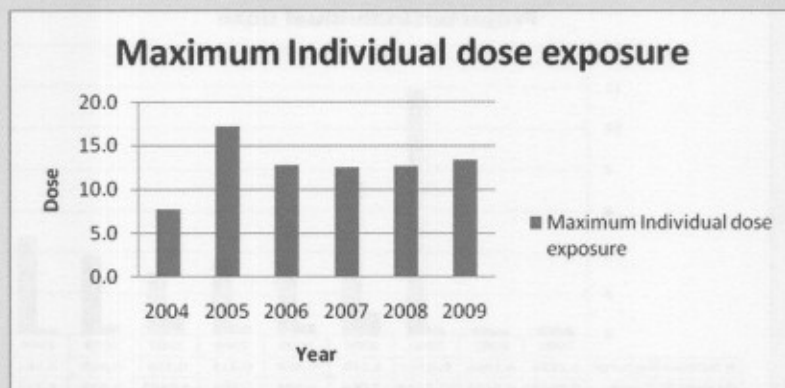


KOEBERG NUCLEAR POWER PLANT



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Koeberg Nuclear Power Station

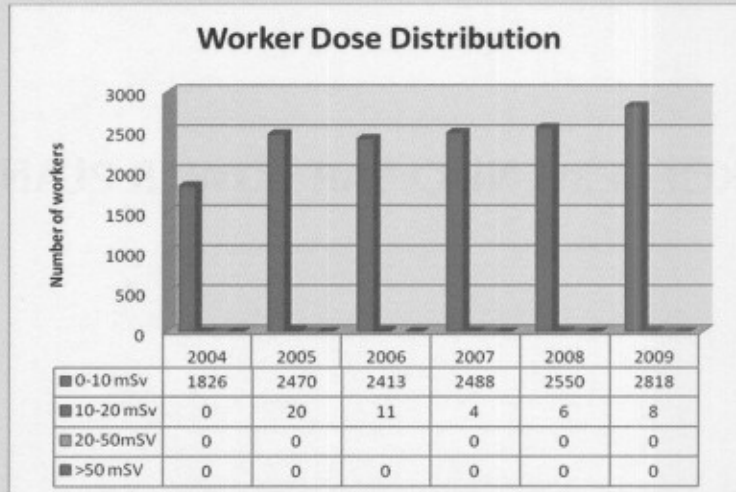


Maximum, dose arising from individual exposures



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Koeberg Nuclear Power Station

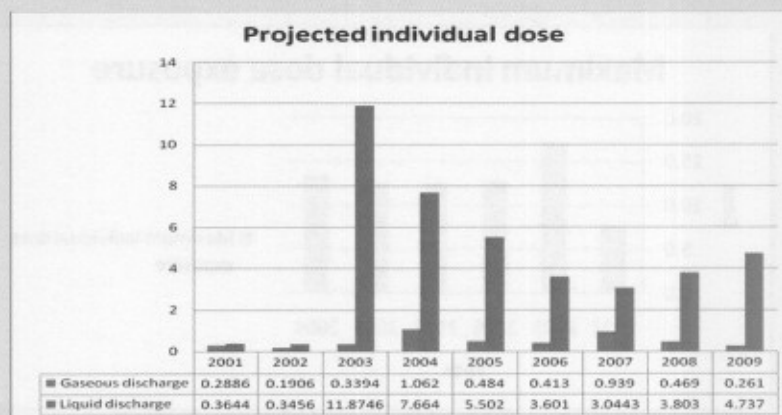


Dose distribution arising from individual exposures

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Project Public Dose Exposure in micro-sievert



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NECSA PELINDABA SITE

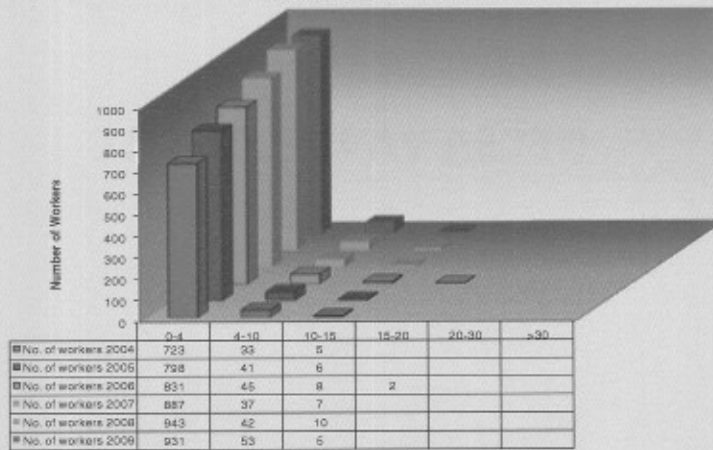


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Occupational Exposure in milli-sievert

WORKER DOSES (mSv/a)
FOR NECSA PELINDABA SITE



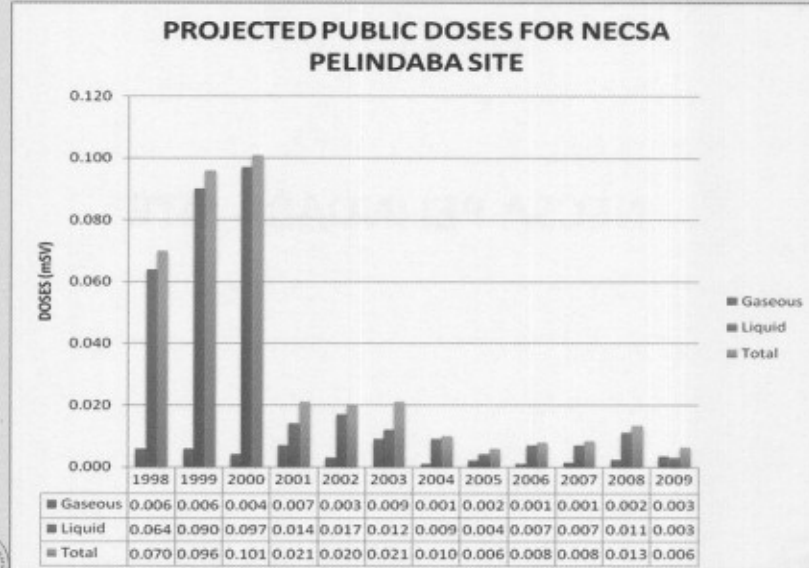
Dose Range



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Projected Public Dose exposure in micro-sievert



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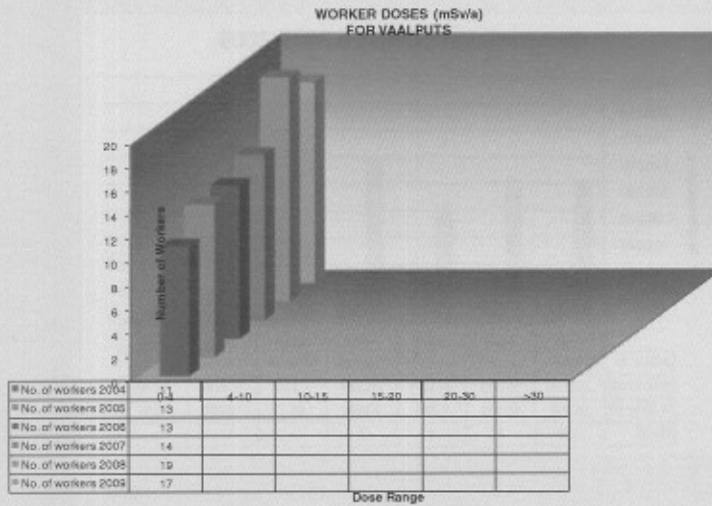
NECSA VAALPUTS SITE



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Occupational Exposure in milli-sievert



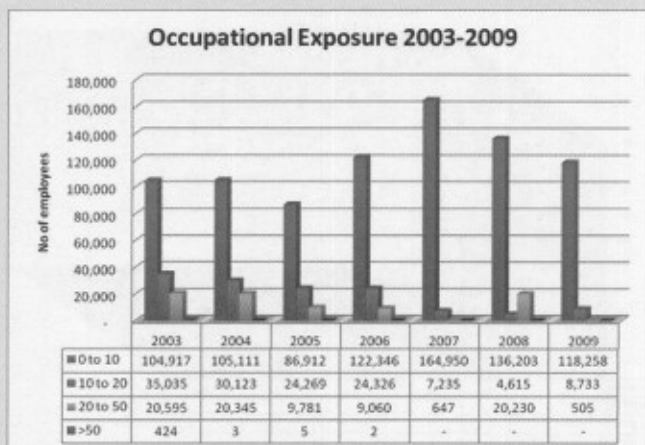
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MINING & MINERAL PROCESSING FACILITIES



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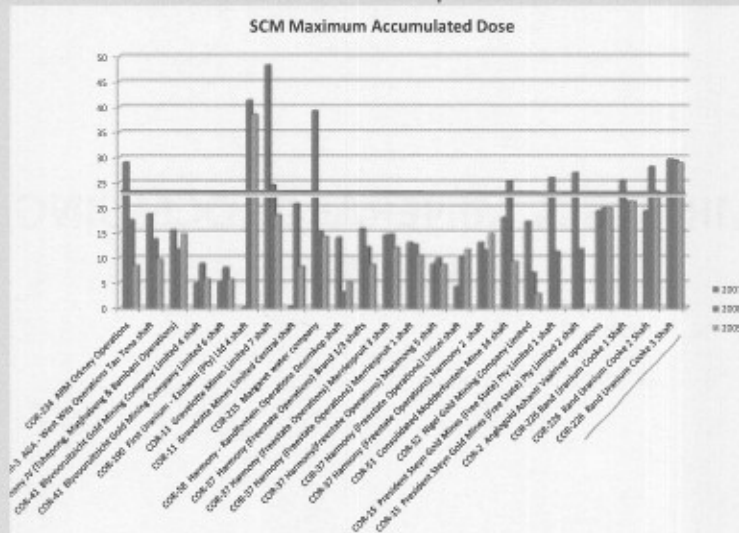
Occupational Exposure



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Maximum Accumulated dose Special Case Mines



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Special Case Mines

- A total of 16 special case mines have been identified as needing closer monitoring due to exposure levels that are slightly above the minimum occupational exposure levels. These have been required to submit monthly reports so that they do not exceed the maximum exposure levels permissible in terms of the standards



BALANCED SCORECARD



Performance against strategic objectives

Achieved	Planned tasks have been completed and approved.
Largely achieved	Planned tasks achieved above 50%
Not achieved	The planned tasks were not fully achieved. The percentage achievement will be reflected in the "Comments" column.
Not applicable	Tasks were not due in the reporting period under review.

The performance against strategic objectives outcomes are;


Achieved = 32

Largely Achieved = 12

Not Achieved = 19


Not Applicable = 6



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ANNUAL FINANCIAL STATEMENTS



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Financial Highlights

- The NNR received an unqualified audit report from the Auditor General
- Operating Income increased by 27%
- Operational expenses increased by 11%
- Total Assets increased by 17%
- Total Long-term Liabilities increased by 10%
- There is an unfunded post-retirement liability of R33,3m



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Financial Performance

	2010 R'000	2009 R'000
Operating income	108,675	85,804
Operating expenses	104,508	93,803
Operating deficit	4,166	(7,900)
Financial income	5,451	8,717
Financial charge	(117,267)	(306)
NET Surplus for the year	9,500 <i>9,500 Rm</i>	510,312 <i>510,312 Rm</i>



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Financial Performance

- Revenue: The NNR's total operating revenue for the year was R108,6m(2009: R85,8 m) mainly from:
 - R110,544m: Authorisations fees
 - R23,793m: Direct Government grant



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Financial Performance

	2010 (R'000)	2009 (R'000)
ASSETS	102,626	87,854
Non-current assets	5,782	5,707
Current assets	96,844	82,147
EQUITY AND LIAIBILITIES	102,626	87,854
Reserves	39,366	29,865
Non-current liabilities	33,360	30,366
Current liabilities	29,900	27,622



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Financial Highlights

- The Auditor General raised an emphasis of matter on the NNR financials which related to irregular expenditure amounting to R3,2million as a result of the NNR failure to adhere to the 80/20 principle of procurement when procuring services between R30 000 and R500 000. The NNR simply followed a three quotation system without applying the 80/20 principle which includes the BEE criteria for 20% and functionality and price for the remaining 80%



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Financial Highlights

- Eskom has withdrawn the PBMR license application resulting in about R21million loss in revenue to the NNR. It is important to retain this amount in order to retain the skills within the NNR, particularly in view of the mooted nuclear expansion programme




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Financial Highlights

- NNR also declared a surplus of about R9,5million owing to the late approval of the authorization fees which resulted in certain projects not being commissioned on time and also due to lack of skills in the industry to fill the vacancies that had occurred and hence savings on personnel expenditure declared
- NNR requires more funding, particularly in view of the nuclear expansion in order to capacitate itself



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Thank You



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