

ANNUAL PERFORMANCE PLAN 2025 2026

NRWDI

NATIONAL RADIOACTIVE WASTE
DISPOSAL INSTITUTE





ANNUAL PERFORMANCE PLAN 2025/2026



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LIST OF ABBREVIATIONS

AI	Artificial Intelligence
APP	Annual Performance Plan
AFRA	African Regional Cooperative Agreement for Research, Development and Training related to Nuclear Science and Technology
CEO	Chief Executive Officer
ACEO	Acting Chief Executive Officer
CGS	Council for Geoscience
CISF	Central Interim Storage Facility
CSI	Corporate Social Investment
DEE	Department of Electricity and Energy
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
GNU	Government of National Unity
HLW	High Level Waste
HCM	Human Capital Management
HRM	Human Resources Management
IAEA	International Atomic Energy Agency
ICT	Information and Communication Technology
ILW	Intermediate Level Waste
IMS	Integrated Management System
IOT	Internet OF Things
IP	Intellectual Property
ISO	International Organization for Standardization
IT	Information Technology
IUDF	Integrated Urban Development Framework
LILW	Low and Intermediate Level Waste
KM	Knowledge Management
LTO	Long Term Operations
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTDP	Medium Term Development Plan
Necsa	South African Nuclear Energy Corporation
NIL	Nuclear Installation Licence
NNR	National Nuclear Regulator
NNRA	National Nuclear Regulatory Act
NRWDIA	National Radioactive Waste Disposal Institute Act

LIST OF ABBREVIATIONS

NRWDI	National Radioactive Waste Disposal Institute
NSSP	Nuclear Safety and Security Programme
OHS	Occupational Health and Safety
PESTLE	Political, Economic, Social, Technological, Leadership, Environmental
PFMA	Public Finance Management Act
PSIF	Public Safety Information Forum
R&D	Research & Development
RWMF	Radioactive Waste Management Fund
SAHPRA	South African Health Products Regulatory Authority
SHEQ	Safety, Health, Environment and Quality
SMMEs	Small, Medium and Micro Enterprises
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAC	Technical Advisory Committee
UN	United Nations

FOREWORD BY THE CHAIRPERSON



MS DORAH MODISE
Chairperson: NRWDI

On behalf of the Board of the National Radioactive Waste Disposal Institute (NRWDI), it is my pleasure to present the Annual Performance Plan for the 2025/26 financial year to the Department of Electricity Energy (DEE) as the primary shareholder, and all stakeholders, including the public. The Annual Performance Plan encapsulates the operational endeavours that the Institute will undertake from 1 April 2025 to 31 March 2026.

As the inaugural year of the NRWDI five-year strategic plan for 2025-2030, the Institute engaged in a process of reimagining and redefining its purpose to align with the priorities set by the 7th Administration under the Government of National Unity (GNU). Most importantly, this exercise focused on how it can better serve its stakeholders and contribute to South Africa through the effective implementation of its mandate.

With the emergence of innovative technologies in energy generation in South Africa, particularly the nuclear energy mix, the NRWDI requires a comprehensive strategy that emphasizes operational excellence, technological innovation, and stringent regulatory compliance in the management of radioactive waste disposal. This requires the Institute to be initiative-taking in developing solutions for the waste that will be generated by harnessing its expertise and resources to facilitate sustainable growth within the nuclear sector.

The Institute is committed to the sustainable management of radioactive waste disposal for South Africa's current and future generations and energy aspirations. Its mission focuses on protecting people and the environment by providing sustainable, safe, and technologically innovative radioactive waste disposal solutions, whilst fostering innovation and building stakeholder trust. By fostering open dialogue and cooperative relationships, NRWDI can ensure that all parties are informed, engaged, and aligned with their goals.

Over the past year, NRWDI made significant strides towards securing the Nuclear Installation Licence, although challenges like enhancing human capital remain. These challenges have driven growth and innovation to improve operational efficiencies through dedicated teamwork, preparing NRWDI to meet its ambitious goals for the upcoming year.

Key priorities have been defined and the focus for this year will be the transition as NRWDI takes responsibility for the Nuclear Installation Licence for the Vaalputs Disposal Facility; preparatory work to fast-track the development of a Centralised Interim Storage Facility (CISF) by 2030; capacitating the organisational structure to align with the needs of the organisation and ensuring the appropriate financial muscle is in place to support the delivery of this Annual Performance Plan.



In addition, we are committed to fostering a diverse and inclusive work environment where every team member feels valued and empowered. We believe that diversity drives innovation, and we are dedicated to creating opportunities for professional growth and collaboration across all levels of our organization.

Stakeholder engagement remains a cornerstone of our mission. We are strengthening partnerships with our customers, and with local stakeholders, fostering trust and collaboration to address shared challenges and opportunities. By working together, we can enhance our social responsibility and create a positive impact that extends beyond our immediate operations.

Restoring stakeholder confidence in NRWDI is a priority as we enter a new chapter, focusing on transparency, accountability, and performance. Our strategy includes regular updates and open communication with stakeholders, the implementation of advanced monitoring systems for real-time data, and actively gathering stakeholder feedback to inform decision-making. These efforts aim to strengthen relationships and establish NRWDI as a trusted leader in radioactive waste management, working towards a safer and more sustainable future.

As we forge ahead, we invite all stakeholders to join us on this transformative journey. Together, we can build a future where NRWDI continues to be a leader in the management of sustainable radioactive waste management, contributing to a safer and more sustainable world for generations to come.

MS DORAH MODISE

Chairperson: NRWDI Board of Directors

Date: 31 January 2026

CHIEF EXECUTIVE OFFICER'S OVERVIEW



MR MR RIEDEWAAN BAKARDIEN
CEO of NRWDI

It is with immense pleasure that I present to all NRWDI stakeholders the revised Annual Performance Plan for 2025/26, a new cycle in the planning processes of the Government of National Unity. NRWDI becoming the NIL-43 licence holder for the operations of the Vaalputs site in the Northern Cape is a momentous moment in the 9 years since the establishment of the entity in 2016.

The importance of obtaining a licence for Vaalputs, a designated radioactive waste disposal site in South Africa, cannot be overstated. Licensing is a critical regulatory requirement that ensures safe, secure, and environmentally responsible management of radioactive waste. It serves as a fundamental framework for oversight, accountability, and public safety.

As the licence holder for the operation of Vaalputs, NRWDI now takes the accountability for ensuring that the facility adheres to national regulatory and legislative requirement and international standards set by organizations such as the International Atomic Energy Agency (IAEA). Opportunities will be sought to enhance performance of the Vaalputs facility and strengthening compliance with this requirement through facilitating international cooperation and knowledge sharing.

The transition plan for the functional shift from Necsa to NRWDI has already been developed. This together with a comprehensive change management strategy will assist

in ensuring a seamless transition from Necsa to NRWDI, minimising disruptions, communicating long term benefits and creating better experiences for people. NRWDI must therefore have the capabilities as well as the resources to deliver safe, sustainable, and publicly accepted management and disposal technologies for the long term.

Another key focus for NRWDI will be establishment of the CISF by 2030 which is the medium-

term flagship project for the organisation. There is an immense amount of planning and preparation that is taking place to ensure this facility for the storage of spent fuel is delivered. The CISF will be a game changer for the country as it provides certainty in the radioactive waste management part of the nuclear fuel cycle and will create jobs and transfer skills to assist the Government of National Unity in achieving its broader socio-economic objectives. This will increase confidence in the country's management of the full nuclear cycle, which includes uranium mining, nuclear operations and back-end used fuel management.

The financial sustainability of NRWDI will remain a challenge until the legislative requirements for the implementation of the "polluter pays principle" becomes a reality. Whilst NRWDI awaits this process, the implementation of the financial model and sustainability plan needs to be fast tracked to provide for funding certainty.



Following a period of leadership and organisational instability, NRWDI has embarked on an organisational development project, which aims to provide management and staff with clearly defined values that will influence the day-to-day operations, ensuring that the vision and mission is realised. A positive staff culture will improve productivity and creativity, thereby striving for operational excellence. It is worth noting that this initiative is yielding positive results already as organizational performance for the first quarter was rated at 92%.

The success of any organisation is dependent on its people. Diversity and inclusiveness are already a strength of NRWDI, and together with developing critical nuclear and radioactive waste management skills and a culture of excellence and innovation will enable achievement of the NRWDI objectives as described in the Annual Performance Plan.



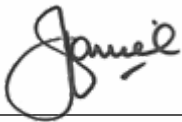
MR RIEDEWAAN BAKARDIEN
CEO of NRWDI

Date: 22 August 2025

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
- Considers all relevant policies, legislation, and other mandates for which NRWDI is responsible
- This accurately reflects the outcomes and outputs which the NRWDI will endeavour to achieve over the period 1st October 2025 to 31st March 2026.



Mr Justin Daniel
Programme 1: Administration –
Finance & SCM



Dr Mehaulelo Melaletsa
Programme 1: Administration –
Corporate Services Division



Mr Alan Carolissen
Programme 2: Radioactive Waste Disposal
Operations Signature



Dr Vusi Twala
Programme 3: Science, Engineering and
Technology



Mr Alan Carolissen
Programme 4: Radioactive Waste Compliance
Management

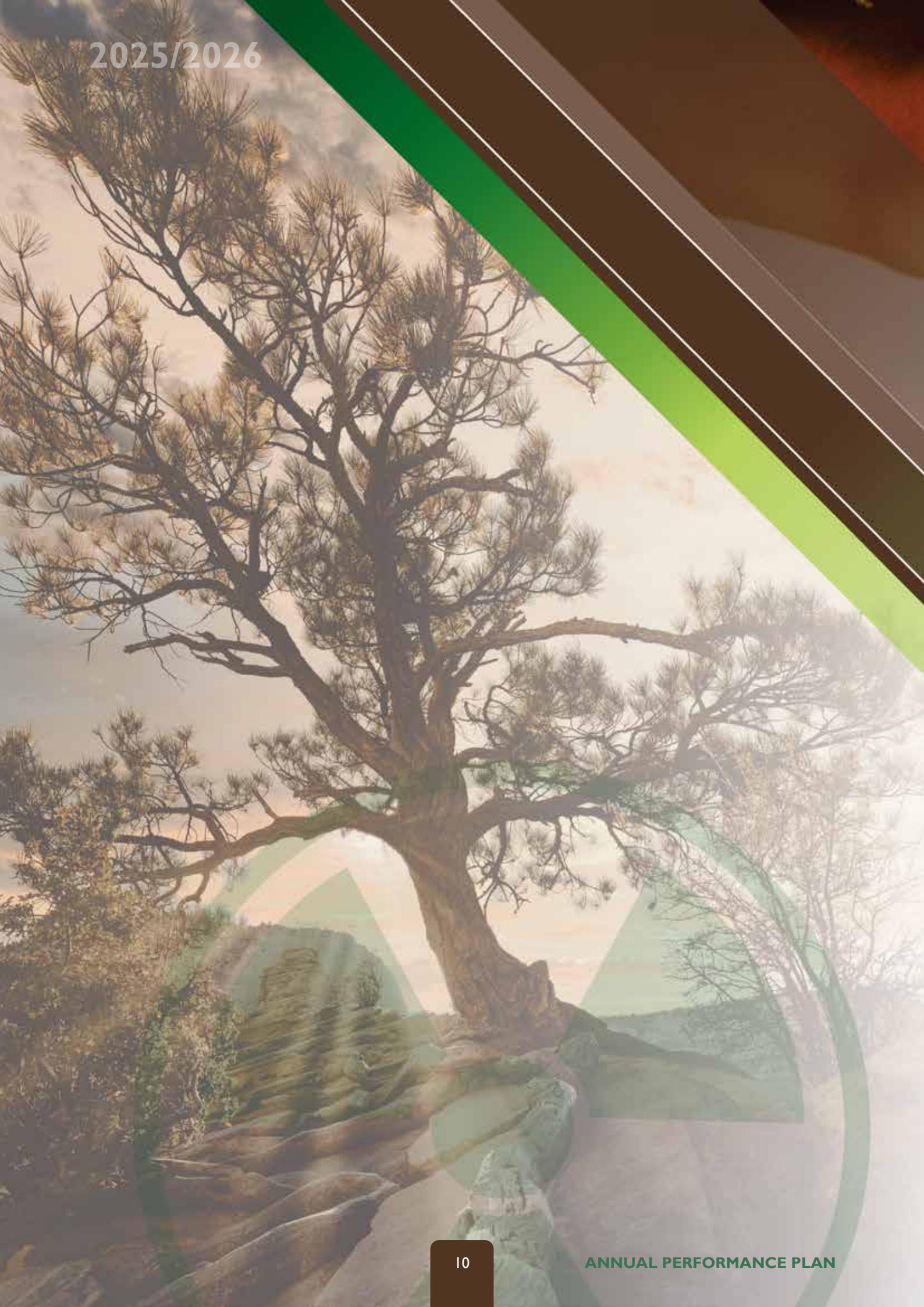


Mrs Deshnee Govender
Manager: Strategy, Planning, Performance
Monitoring, Evaluation and Reporting



Mr Riedewaan Bakardien
ACEO of NRWDI

2025/2026



2025/2026

PART

A

OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The mandate of the National Radioactive Waste Disposal Institute (NRWDI) is executed 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 influence on the NRWDI in terms of delivering on their constitutional mandate.

Section 24(b) of the Constitution of the Republic of South Africa, Act 108 of 1996 which has a direct reference to the NRWDI mandate 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.

The above constitutional provisions inform other legislation that impacts on the functioning of the NRWDI. The governance and regulation of radioactive waste management is also subject to the provisions of the following Acts which 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 the NRWDIA was effected on 1st December 2009. The NRWDIA endorsed the establishment of the National Radioactive Waste Disposal Institute (NRWDI). The functions of the NRWDI as per Section 5 of the NRWDI Act (Act 53 of 2008) are summarised as follows:

- 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 of 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 Schedule 3A 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. The provisions of the Nuclear Energy Act, 1999 (Act No. 46 of 1999), with regards to 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, deem fit to impose. The conditions imposed will be additional to any conditions contained in 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 (NNR) whose function is 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 NNR 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 is in line with international commitments to prevent radiation accidents that may result from the potential abuse or misuse of such sources 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 promoting 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 Public Finance Management Act (PFMA) 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 Promotion of Administrative Justice Act (PAJA) 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. The PAJA together with the Constitution 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 including women, 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 Promotion of Access to Information Act (PAIA) has effect on 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 PAIA 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.

The Intergovernmental Relations Framework Act (IGRA), 2005 (Act 13 of 2005)

The Intergovernmental Relations Framework Act (IGRA) 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 IGRA was promulgated to facilitate cooperation and avoid legal proceedings between the different spheres of government.

Skills Development Act, 1998 (Act 97 of 1998)

The Skills Development Act (SDA) 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 SDA 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 (EEA) 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 broad 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 Centre (NDMC).

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 Planning and Land Use Management Act, 2013 (Act 16 of 2013)

The Act 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 promote sustainable development and planning.

Protection of Personal Information Act, 2013 (Act 4 of 2013)

The purpose of the Protection of Personal Information Act (POPIA) 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, medical 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. The POPIA also makes provisions for companies to have an Information Officer who will be responsible for the data compliance obligations of the company. Information officers will have to be registered with the Information Regulator using its online portal accessible on its website.

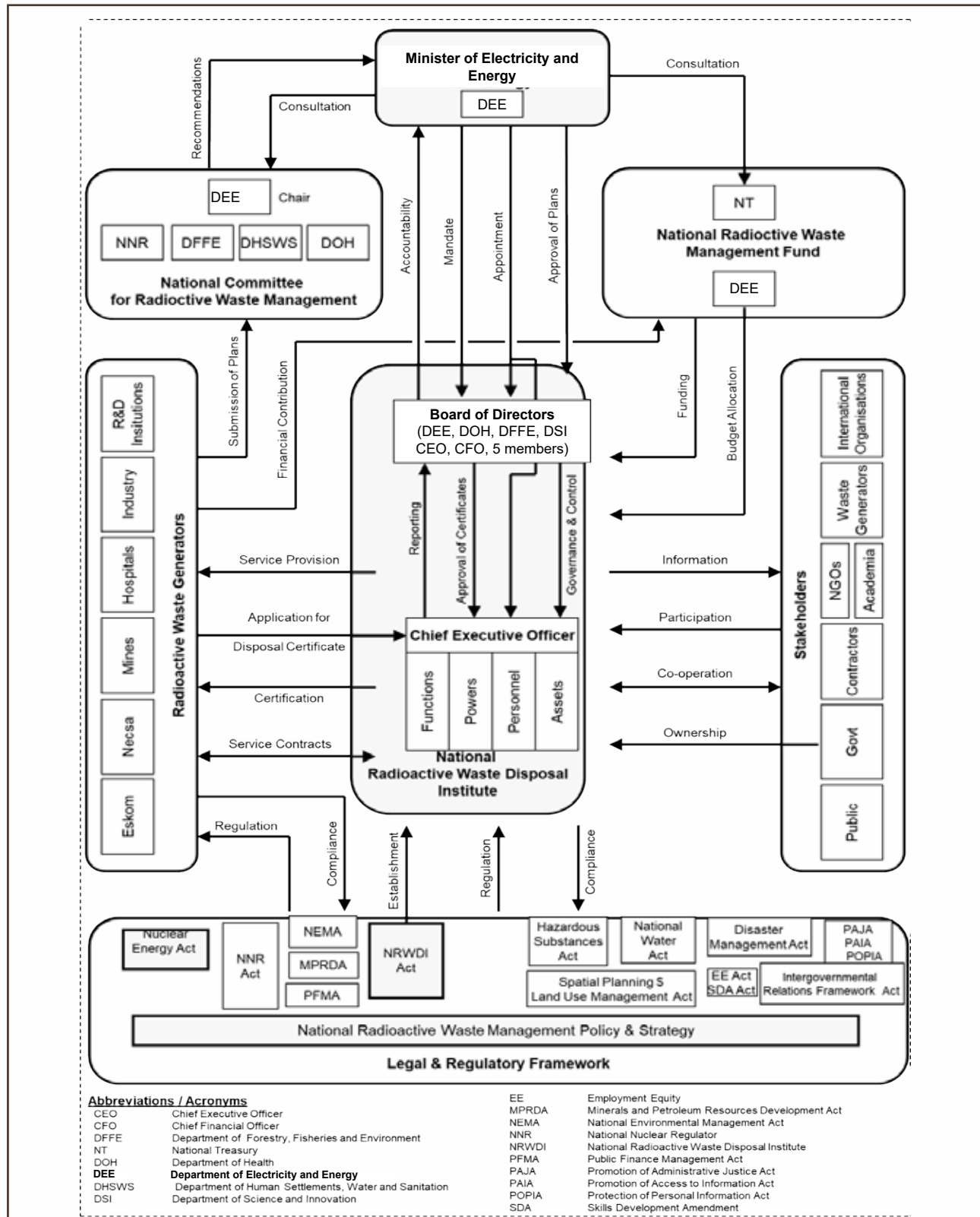
Intellectual Property Rights Act, 2008 (Act 51 of 2008)

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, utilised, 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 relevant international frameworks that have 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 which 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. It also represents a comprehensive radioactive waste management governance framework by formulating a policy and implementation strategy developed in consultation with all stakeholders. In addition to nuclear and other applicable legislation,

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

The National Energy Efficiency Strategy is a guiding document developed by government to support the implementation of energy efficient measures in South Africa. The Strategy acknowledges that there exists significant potential for energy efficiency improvements

across all sectors of our national economy. The vision of the Strategy is to contribute towards affordable energy for all, and to minimise the negative effects of energy usage upon human health and the environment.

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"). The Conventions are established by the International Atomic Energy Agency (IAEA) and 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 objectives 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. This is conducted 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 innovative 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 innovative technologies for safe management and disposal of radioactive waste will have 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 the United Nations Framework Convention on Climate Change (UNFCCC) by 2020.

Sendai Framework for Disaster Risk Reduction 2015-2030

The Sendai Framework endorsed by the UN General Assembly 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 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 NRWDI's operations and/or service delivery obligations.



2025/2026

2025/2026

PART

B

**OUR STRATEGIC
FOCUS**

1. UPDATED SITUATIONAL ANALYSIS

The situational analysis is a process that helps companies identify the opportunities and challenges, both internally and externally in terms of their products and services.

The NRWDI has a critical opportunity in assisting government in achieving its broader socio- economic priorities through the alignment of its plans with that of the shareholder, the Department of Electricity and Energy (DEE), the Medium-Term Development Plan, the National Development Plan and ultimately impacting positively on the goals for Africa as well as the global goals.

The NRWDI aligns its planning with the three strategic objectives of the DEE namely Innovation and Industrialisation, Energy Demographic Transformation and South African Continental and Global Leadership.

The CISF and the DGR are projects within the NRWDI which has the potential to create jobs, develop skills, enhance innovation thereby contributing to industrial and economic growth which is one of the priorities of the DEE. Research and development into new and existing technologies for the safe management and disposal of radioactive waste will expand our knowledge base and result in innovative, cutting-edge technologies for South Africa leading to industrialisation.

One of the Ministerial priorities is the NRWDI Human Capital Strategy and educational initiatives plays an important role in NRWDI as it will help improve the

quality of human resources by providing ongoing training and development for the advancement of historically disadvantaged individuals including women, youth and people with disabilities thereby creating a collaborative, inclusive and innovative work culture. Through these initiatives, we will be able to address and unlock leadership for the advancement of the electricity and energy sector.

South Africa has the potential to assert its influence and leadership in Africa in the safe management and disposal of radioactive waste as well as research and development into innovative solutions through the collaboration with African nations as well as the participation in international forums. Partnerships with other radioactive waste-disposal entities in Europe will provide access to their expertise and experience resulting in time and resources being saved. NRWDI's continental and global collaborations will be aligned with the DEE's priority which relates to South Africa's Continental and Global Leadership.

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.

TABLE 1: PESTLE ANALYSIS

POLITICAL	• New Ministry of Electricity and Energy with a clearer mandate to embrace nuclear technology. • The Minister has clear priorities for the energy future as follows: • Universal access, availability, affordability, and quality • Sovereign and regional energy security • Innovation and industrialisation • Energy Demographic Transformation • South Africa's continental and global leadership • Higher levels of political commitment • Nuclear energy has been incorporated as a part of the energy mix for the country. • The need for radioactive disposal solutions increases. • Global commitment to triple nuclear power capacity by 2050. • Disposal of radioactive waste is an apex priority and NRWDI thus has the necessary political support.
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ECONOMIC	• Trend towards local and international partnerships to learn more about different waste-disposal technologies and ensure that skills are transferred. • Drive towards small modular reactors and the need to develop back-end strategies to support waste disposal from these reactors. • There is a need to keep abreast of advances in technology as well as latest trends and methodologies in respect of disposal of radioactive waste. • Mature technologies exist for the off-site dry storage (up to 100 years) for spent nuclear fuel. • Cyber and Information security challenges. • Trend towards increasing the use of AI, automation, machine learning, IOT, etc. in the management of nuclear waste disposal. • Complexity in the classification of specialised and legacy waste. • Trend towards offsite storage of spent fuel. • South Africa has competing social, education, infrastructure, and health budget priorities. • Potential for economic opportunities and employment due to establishment of new waste disposal and storage related infrastructure. • Lack of economic opportunities.
SOCIAL	• The perceived risk associated with nuclear energy and radioactive waste has led to nuclear having a negative perception as an energy source in the energy mix. • Social media and digital connectedness enable significantly better communication around nuclear risks. • There are high levels of unemployment in the country, and the implementation of new waste management and disposal technologies will make a positive impact on socio- economic empowerment by alleviating poverty through job creation. • Cultural factors impact on communities' perceptions of nuclear power, with limited nuclear communication competencies to counter these factors. • Trend to invest in host communities of nuclear waste-disposal facilities. • Trend towards consent-based siting in decisions about the location of waste- disposal facilities.
TECHNOLOGICAL	• Significant progress is being made in a few countries, such as Finland where the construction for a disposal site for spent nuclear fuel is currently under way
LEGAL/ETHICS	• Changes in the legislative and regulatory environment might potentially influence operations. • RWMF is in the process of being promulgated but has been delayed. • Licensing processes are complex and lengthy. • Scarcity of legal nuclear expertise.
ENVIRONMENTAL	• Climate change and global warming have led to the environment becoming a global agenda item. • Global commitment to net zero emissions. • Trend to keep the footprint of nuclear waste - disposal facilities as small as possible. • Impact of climate change on the environment.

3. INTERNAL ENVIRONMENT ANALYSIS SWOT ANALYSIS

In developing the APP, an internal environment scan using the SWOT analysis, defining the Strengths and Weaknesses the organisation. The purpose is for the NRWDI to optimise identified strengths, harness opportunities, offset identified weaknesses and mitigate threats.

A SWOT analysis is a powerful tool for sizing up an organisation's resource capabilities and deficiencies. NRWDI's internal strengths and weaknesses, together with the external opportunities and threats referenced earlier, were evaluated to provide a basis for re-aligning, re-prioritising, and refining the NRWDI's impact statement, outcomes, and outcome indicators.

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 prevents 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.

Opportunities include any favourable current or prospective situation which could be facilitated to allow the organisation to enhance its competitive edge. Threats may be a barrier, constraint, or anything which may inflict challenges, damage, harm, or injury on the organisation.

Strengths	Weaknesses
- NRWDI mandate is legislated and unambiguous. - Core staff are suitably qualified and experienced. - Technical expertise in radioactive waste disposal. - World-class low-level waste-disposal facility, Vaalputs, which is in operation for more than 30 years. - International partnerships and connectedness. - Clean audits as part of good reputation. - ISO 9001 certification. - Management systems are being integrated into an IMS. - Providing a critical service contributing to public health and the environment.	- Sustainability of funding – this negatively influences acting on the mandate. - Insufficient Project management capability. - Leadership succession not in place - Brand visibility is not where we want to be. - Organisation culture not yet optimal - Difficulty in attracting, retaining and rewarding highly skilled people. - Communication with stakeholders is not optimal.
Opportunities	Threats
- Evolving culture. - Benchmark our policies against peers - Could be doing more to support employee wellbeing. - Opportunity to assist other countries using NRWDI expertise to create additional income streams. - Render advisory services to the AU and SADC countries regarding radioactive waste. - Funding opportunities: offer professional services, project waste consultation services, AFRA training opportunities. - Centre of excellence in radioactive waste management and disposal. - Build strong co-operative partnerships with IAEA, global and local waste management organisations to enhance and complement NRWDI's competencies. - Innovation for the disposal of other radioactive waste classes. - Providing opportunities for youth to learn in the nuclear space.	- Possibility of losing highly qualified staff due to brain drain and poaching from other organisations in the exceedingly small nuclear industry. - Negative public perception and sentiment regarding nuclear energy and radioactive waste. - Delays in finalisation of Waste Management Fund Bill will compromise sustainability and mandate of NRWDI. - Global nuclear events and accidents increasingly influence government policy and regulation towards the nuclear industry. - Lack of critical mass of skilled and suitable qualified individuals in the nuclear energy sector. - Change in regulatory requirements - Loss of mandate due to non- delivery.

4. CHALLENGES AND INTERVENTIONS

a) Financial sustainability

The NRWDI is a Schedule 3A state entity and is funded by the Government via the Mineral Resources and Energy Vote. Due to the competing priorities in South Africa, there are challenges with regards to the funding for state entities and departments. The reduced baseline poses a risk to the execution of NRWDI's mandate as the entity is required to curtail certain operational activities to reduce expenditure to align with the lower than inflation growth revenue base. Both the NRWDI's operational and capex budget requirements have been affected. The fiscal pressures have a negative impact on the two major state-owned nuclear waste generators as well. National Treasury's cost containment measures also pose a challenge to the organization as it is unable to deliver optimally on its mandate. The sustainability of the NRWDI can only be improvised when the Radioactive Waste Fund Bill is promulgated.

b) Leadership and People Management

The organisational culture plays a pivotal role in the success of an organisation. It is the shared values, beliefs, attitudes, and behaviour that influence how employees think and act in NRWDI which impacts on the efficient and effective delivery of its mandate. The current culture and structure in NRWDI prevent it from maximising its full potential. A shift in the culture is one of the key priorities 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. There exists an opportunity for more effective communication as culture and communication are closely related.

c) Capacity and Capabilities

There are inadequate capacity and capability which is also contributing to the non- delivery of the mandate. Both the financial and the people's challenges can be attributed to the funding challenges. Strategic partnerships and collaborations are being explored with other entities and organisations so that the NRWDI can partner with them on projects. Staff are aging and soon the NRWDI will experience the loss of institutional knowledge. To address this, the 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 take place regularly to educate and clear the myths around nuclear. The Communications and Stakeholder Relations function serve as the bridge between the NRWDI and its diverse stakeholders, ensuring that clear, transparent, and effective communication is always maintained. By fostering strong relationships and collaborations with stakeholders, the function aims to build trust and support for NRWDI's initiatives and projects.

As the organization evolves, the NRWDI will implement an Integrated Communications and Stakeholder Relations Strategy to guide the management of communications and stakeholder relationships. Additionally, a Corporate Social Responsibility Framework and Strategy has been developed to address the social compacts that the NRWDI will undertake.



FIGURE 2: NRWDI Stakeholder Map

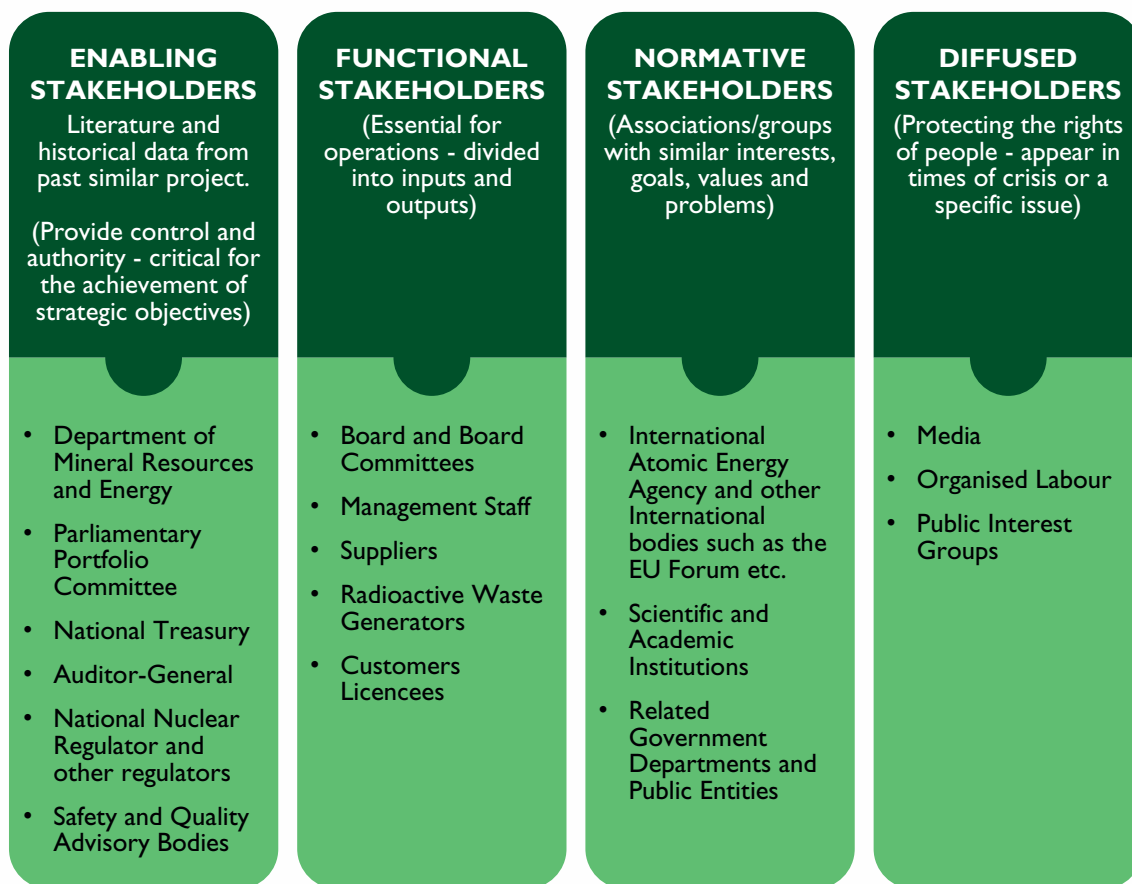


TABLE 2: Stakeholder Analysis Matrix

Stakeholder	Influence	Expectation
The Board and Governance Committees e.g. Technical Operations Committee, Social and Ethics Committee, Audit and Risk Committee	Strategic direction	- Transparency - Accountability - Governance, Integrity, Ethics - Stability - Visibility - Delivery
Department of Electricity and Energy	- Policy/strategy Setting - Administrative and governance oversight	- Conformance to policy - Governance Continuity and Reporting - Synergy and effective collaboration - Delivery of the mandate - Good governance
Parliamentary Portfolio Committee on Electricity and Energy	- Sanction - Legislation - Oversight budget and reporting	- Accountability and reporting - Governance, Integrity, Ethics - Contribution to National Priorities - Provision of direction
Waste generators	- Public Perception - Risk Profile - Waste disposal infrastructure	- Extended waste packages to established waste-disposal solutions - Information on waste management processes - Share information on waste management plans - Fair in operations - Consistent feedback based on operational processes - Fair in operation - Consistent feedback - Waste management inventory database - Good turnaround times - Honesty - Accountability - Integrity - Comply with their own licence agreements - Transparency - Responsiveness - Guidance - Interaction - Accessibility, Fairness, Consistency, Feedback
Internal /Staff	- Morale - Public opinion - Performance/ productivity - Organisational security and safety culture	- Respect for Worker Rights - Fair remuneration and incentives - Equity - Training and development - Technical assistance - Best Practice HRM policies/practices - Conducive work environment

Stakeholder	Influence	Expectation
		- Adequate resourcing - Transparency - Ethical Behavior - Optimal engagement - Principles of good governance - Ubuntu
Media	- Public perception and opinion - Public knowledge and exposure - Public behavior	- Regular Communication - Transparency - Access to Information
Organised Labour	- Policies - Productivity	- Framework for engagement - Willingness to work - Transparency - Communication - Fairness - Enabling environment for association
The Public/Public interest groups/ Lobby groups/Licencees	- Operations - Strategy - Culture - Advocacy - Future Projects Buy-in - Public perception - Community development initiatives	- Transparency - Fairness - Consistent delivery - Integrity - Values orientation - Information sharing - CSI - Social and Environmental Initiatives - Meeting of licence conditions - Safety assurance
Suppliers	- Risk - Effectiveness - Turnaround	- Transparency - Fairness - Consistency - Ethical Behavior
National Treasury (NT)	- Regulatory environment - Financial Prudence - Budgeting	- Reporting - Governance - Compliance
Auditor General (AG)	- Regulatory environment - Compliance	- Reporting - Governance - Audit outcomes - Performance
International Atomic Energy Agency and other international bodies such as EU Forum etc.	- Policy - Guidance - Safety standards - Direction	- Compliance - Implement international best practice - Capacity building - Research and Development
NNR / regulators	- Source of regulation - Dependent on them for issuing of NIL and other licences /authorisations	- Corporate governance principles - Compliance with licensing conditions

Stakeholder	Influence	Expectation
Scientific and Academic Institutions	- Research and development agenda - Strategy	- Partnerships - Collaboration - Funding - Compliment the Research and development mandate
Vaalputs community	Safety	Community initiatives Job opportunities/ socio- economic opportunities
Local and provincial authorities	Emergency response	- Corporate Social Responsibility Initiatives - Environmental initiatives

5. OUR STRATEGIC FOCUS

5.1. VISION

A globally recognised leader in the management of radioactive waste disposal.

5.2. MISSION

To protect people and the environment by providing sustainable, safe, and technologically innovative radioactive waste-disposal solutions.

5.3. VALUES

NRWDI's values are grounded in strong ethical considerations.

TABLE 3: NRWDI Values

Nurturing	We will make the well-being of people and the environment, a priority.
Respect	We will respect 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.

6. ORGANISATIONAL STRUCTURE

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.

The key divisions within NRWDI are Administration, Radioactive Waste Disposal Operations; Science, Engineering and Technology; and Radioactive Waste Compliance Management. The Administration division drives 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 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

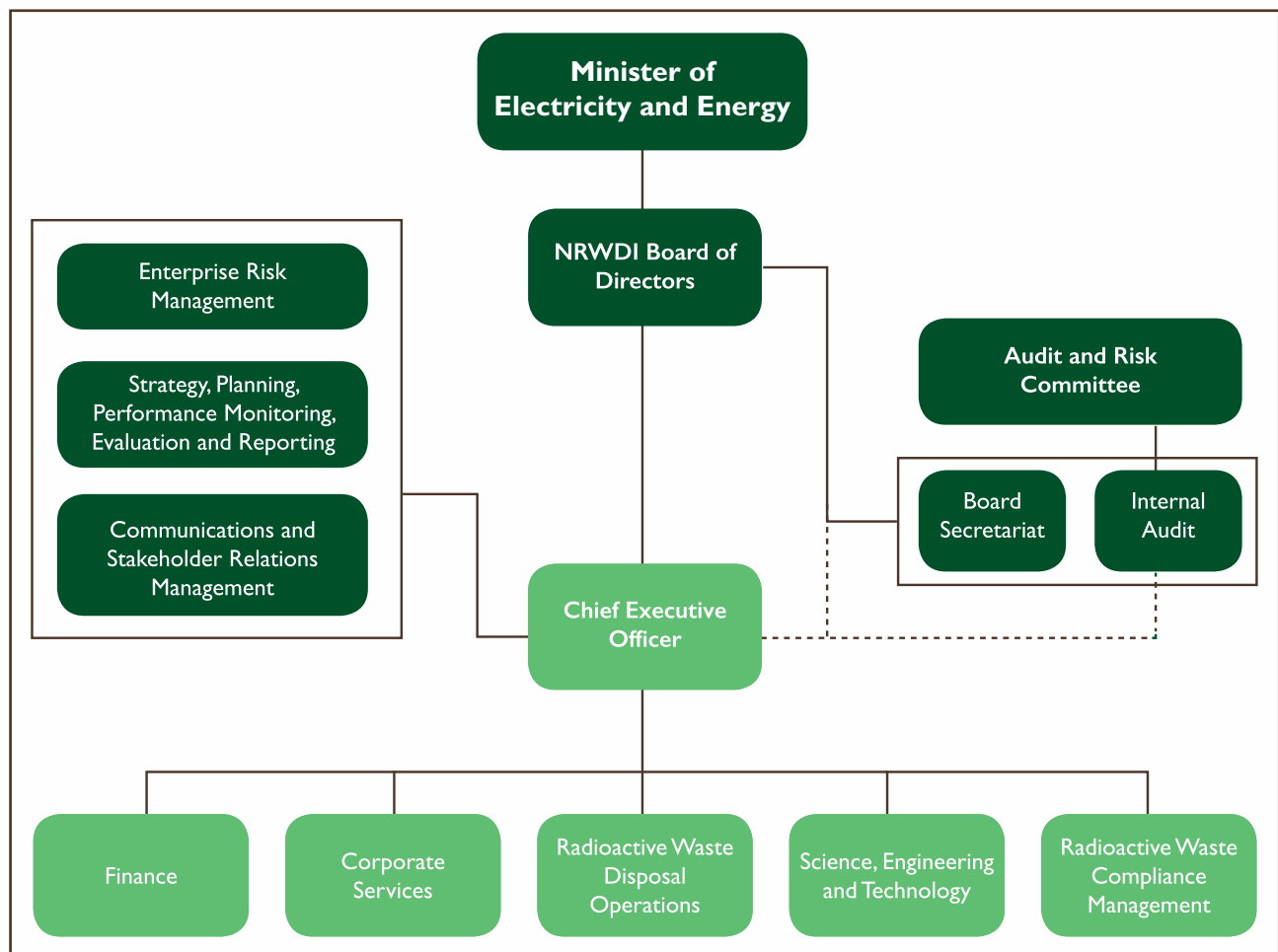


TABLE 4: Statement of Financial Performance - NRWDI Consolidated

STATEMENT OF FINANCIAL PERFORMANCE - NRWDI CONSOLIDATED

	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Medium Term Estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
REVENUE								
Non-tax revenue	1 299	2 553	4 026	2 000	2 000	2 000	2 000	2 000
Commission received	1	1	1	-	-			
Interest, dividends and rent on land	1 177	2 552	3 947	2 000	2 000	2 000	2 000	2 000
Other income	121		78					
Transfers received	49 166	50 304	50 486	47 916	47 916	50 023	52 344	54 711
Total revenue	50 465	52 857	54 512	49 916	49 916	52 023	54 344	57 211

	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Medium Term Estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
EXPENSES								
Current payments	47 205	48 722	54 378	49 916	74 652	52 023	54 344	57 211
Compensation of employees	37 451	39 087	41 874	43 188	43 188	45 125	47 170	49 193
Salaries and wages	37 451	39 087	41 874	43 188	43 188	45 125	47 170	49 193
Goods and services: Of which	9 754	9 635	12 504	6 728	31 464	6 898	7 174	8 018
Administrative fees	23	24	30	45	45	50	50	52
Advertising	71	84	144	-	-			50
Minor assets	5	22	2	-	-			20
Audit costs: External	1 142	866	1 083	1 000	1 000	1 000	1 000	1 045
Catering: Internal activities	3	34	20	-	-			40
Communication (G&S)	240	321	334	170	170	190	430	450
Computer services	1 291	848	1 857	600	1 207	500	434	550
Consultants: Business and advisory services	870	647	585	400	400	500	500	550
Legal services (G&S)	341	399	535	250	686	250	250	329
Contractors: Maintenance and repairs of other machinery and equipment	22	24	230	-	-			
Contractors: Other	970	595	781	450	450	350	350	366

	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Medium Term Estimates		
	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
Agency and support/outourced services	1 446	1 825	1 089	300	23 119	300	300	380
Consumable supplies	9	16	34	8	8	20	25	50
Consumables: Stationery, printing, and office supplies	171	297	174	100	188	150	150	200
Operating leases	888	940	1 158	1 400	1 400	1 400	1 400	1 450
Travel and subsistence	472	993	2 523	505	505	520	565	677
Training and development	315	23	47	100	219	100	100	115
Operating payments	320	279	416	200	867	218	270	324
Venues and facilities	-	251	249	-	-	150	150	170
Depreciation	1 128	1 147	1 192	1 200	1 200	1 200	1 200	1 200
Losses from sale of fixed assets	27		21	-	-	-	-	-
Total Expenditure	47 205	48 722	54 378	49 916	74 652	52 023	54 344	57 211
Surplus / Deficit	3 260	4 135	134	-	(24 736)	-	-	-

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 by 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 licenses.
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.

2025/2026

2025/2026

PART

C

**MEASURING
OUR
PERFORMANCE**

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. PROGRAMME I: ADMINISTRATION

1.1.1. Purpose

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

Programme I contributes to the MTDP priority 3 which is “Build a 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:

- i. **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, annual targets, quarterly targets, and resource commitments. It is also responsible for monitoring and evaluating the strategy, annual performance plans, and institutional operational plans to ensure that NRWDI delivers on its impact statement and improves and sustains its performance and reporting thereof.
- ii. **Risk Management** is responsible for coordinating and supporting the overall institutional risk management process by ensuring that risk events are identified, evaluated, and managed to enable the achievement of strategic priorities.
- iii. **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. **The Communications and Stakeholder Relations** function at the NRWDI is vital for transparency and trust. Effective strategies convey the Institute's mission, safety protocols, and environmental responsibilities, building confidence in its operations. Engaging stakeholders, including local communities and government agencies, fosters collaboration and addresses concerns. Proactive outreach and open dialogue help manage waste-disposal matters, gather feedback, and promote informed decisions. Additionally, clear communication makes technical information accessible, enhancing credibility and supporting environmental stewardship and public safety objectives.

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.

I.1.3 Programme I: Sub – programme I: Office of the CEO Output indicators, Annual and Quarterly Targets

TABLE 6: Programme I: Sub – programme I: Office of the CEO Output Indicators, Annual and Quarterly Targets

Outcome	Outputs	Output indicators	Annual targets					
			Audited actual performance			Estimated performance	MTEF period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Unqualified Audit Opinion	Unqualified Audit Report	No target	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified audit report for 2024/25 by the AGSA	Unqualified audit report for 2026/27 by the AGSA
	Development and implementation of the NRWDI Repositioning strategy	NRWDI Repositioning strategy	No target	No target	No target	No target	NRWDI Repositioning strategy approved by the Board	Implementation of the repositioning strategy
								Monitoring and Evaluation Report of the implementation of the NRWDI Repositioning strategy

I.1.4 Programme I: Sub – programme: Office of the CEO Output indicators, Annual and Quarterly Targets

TABLE 7: Programme I: Sub – programme: Office of the CEO Output Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2025/2026	Q1	Q2	Q3	Q4
Unqualified Audit Report	Unqualified audit report by the AGSA	No Target	Unqualified audit report for 2024/25 by the AGSA	No Target	No Target
NRWDI Repositioning strategy	NRWDI Repositioning strategy approved by the Board	No target	Procurement process for service provider initiated	Preliminary Repositioning strategy developed	NRWDI Repositioning strategy approved by the Board

I.1.5 Programme 1: Sub – programme 2: Corporate Services Outcomes, Outputs, Output Indicators and Targets

Table 8: Programme 1: Sub-programme 2: Corporate Services Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Financially sustainable, capable, and well governed organisation	Implementation of the Knowledge Management strategy	Percentage implementation of the knowledge management implementation plan actions/ initiatives	No target	No target	No target	Approved Knowledge Management strategy	60% implementation of the knowledge management implementation plan actions/ initiatives	100% implementation of the knowledge management implementation plan actions/ initiatives	Monitoring and evaluation report of KM strategic implementation plan actions/ initiatives
	Reviewed HCM strategy focusing on conducive culture and talent management that delivers on the capacity and capability in the sector	Percentage implementation of the approved HCM strategy	No target	No target	No target	No target	30% Implementation of the approved HCM Strategy	80% Implementation of the HCM Strategy	100% Implementation of the approved HCM Strategy

I.1.6 Programme 1: Sub – programme 2: Corporate Services Output indicators, Annual and Quarterly Targets

TABLE 9: Programme 1: Sub – programme 2: Corporate Services Output Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2025/2026	Q1	Q2	Q3	Q4
Percentage implementation of the knowledge management strategy	60%Implementation of the knowledge management strategy	27% implementation of the knowledge management strategy	33% implementation of the knowledge management strategy	53% implementation of the knowledge management strategy	60% Implementation of the knowledge management strategy
Percentage implementation of the approved HCM strategy	30% implemented HCM Strategy	HCM strategy reviewed	No target	HCM Strategy Approved	30% implemented HCM Strategy

I.1.7 Programme 1: Sub – programme 3: Finance and Supply Chain Management Outcomes, Outputs, Output Indicators and Targets

TABLE 10: Programme 1: Sub- programme 3: Finance and Supply Chain Management Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Financially sustainable, capable and well governed organisation	Financial sustainability plan is implemented	Number of financial sustainability plan initiatives implemented	No target	No target	No target	Financial sustainability plan developed	Implementation of 12 financial sustainability plan initiatives	Implementation of the financial sustainability plan initiatives	Implementation of the financial sustainability plan initiatives related to the Radioactive Waste Management Fund

I.1.8 Programme 1: Sub- programme 3: Finance and Supply Chain Management Output indicators, Annual and Quarterly Targets

TABLE 11: Programme 1: Sub- programme 3: Finance and Supply Chain Management Output Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2025/2026	Q1	Q2	Q3	Q4
Number of financial sustainability plan initiatives implemented	Implementation of 12 financial sustainability plan initiatives	Implementation of 3 financial sustainability plan initiatives	Implementation of 3 financial sustainability plan initiatives	Implementation of 3 financial sustainability plan initiatives	Implementation of 3 financial sustainability plan initiatives

1.1.9 PROGRAMME 1: Explanation of Planned Performance over the Medium-Term Period

To have a financially sustainable, capable, and well-governed organisation NRWDI must 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 which include implementation of the financial sustainability plan, human capital strategy and an unqualified audit report 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 with 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., implementation of the financial sustainability plan; human capital strategy and an unqualified audit report will contribute jointly towards the achievement of the outcome i.e., financially sustainable, capable and well-governed organisation. The Administrative division will utilise their resources plan appropriately to ensure that outputs are achieved on time and within the allocated budget.



I.I.10 Programme I: Programme Resource Considerations

TABLE 12: Budget Allocation for Programme I and sub programmes as per the ENE and/or the EPRE

Expenses		Audited outcome	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Medium Term Estimates		
Rand thousand		2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Objective/Activity										
Administration										
	Compensation of employees	22 014	25 185	26 781	27 469	27 469	27 469	28 780	30 037	31 286
	Salaries and wages	22 014	25 185	26 781	27 469	27 469	27 469	28 780	30 037	31 286
	Goods and services	8 461	8 478	11 109	6 446	14 698	14 698	6 588	6 659	7 459
	Administrative fees	23	24	30	45	45	45	50	50	52
	Advertising	55	84	144						50
	Minor assets	5	22	2						20
	Audit costs: External	1 142	866	1 083	1 000	1 000	1 000	1 000	1 000	1 045
	Catering: Internal activities	3	34	20						40
	Communication (G&S)	147	229	233	100	100	100	100	250	262
	Computer services	1 291	848	1 857	600	600	1 207	500	434	550
	Consultants: Business and advisory services	870	647	585	400	400	400	500	500	550
	Legal services (G&S)	341	399	535	250	250	686	250	250	329
	Contractors: Maintenance and repairs of other fixed structures	22	24	230	-	-				
	Contractors: Other		23	390	450	450	450	350	350	366
	Agency and support/outsourced services	1 432	1 810	1 073	300	300	6 635	300	300	360
	Consumable supplies	6	16	34	8	8	8	20	25	50
	Consumables: Stationery, printing, and office supplies	171	297	174	100	100	188	150	150	200
	Operating leases	888	940	1 158	1 400	1 400	1 400	1 400	1 400	1 450
	Travel and subsistence	320	591	1 693	293	293	293	300	300	400
	Training and development	315	23	47	100	100	219	100	100	115
	Operating payments	275	203	359	200	200	867	218	200	250
	Venues and facilities		251	249				150	150	170
	Depreciation	1 128	1 147	1 192	1 200	1 200	1 200	1 200	1 200	1 200
	Losses from Sale of fixed assets	27		21	-	-	-			
	Total Expenditure	30 475	33 663	37 890	33 915	42 167		35 368	36 696	38 745

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 conducted 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, and
- 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 MTDP priorities namely Priority 1 which is "Inclusive Growth and Job Creation and Priority 3 "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 13: Programme 2: Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Safe and secure disposal of all classes of radioactive waste	Compliance with the Vaalputs licence conditions	Percentage acceptance rate for the disposal of waste packages received from waste generators for disposal	No target	No target	No target	100%	100%	100%	100%
		Number of Public Safety Information Forum (PSIF) meetings held with communities surrounding Vaalputs	4	No target	No target	No target	4	4	4
		Disabling Injury Incident Rate (DIIR)	No target	No target	No target	No target	Less than 1	Less than 1	Less than 1

1.2.3 Programme 2: Output Indicators, Annual and Quarterly Targets

TABLE 14: Programme 2: Output Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2025/2026	Q1	Q2	Q3	Q4
Percentage acceptance rate for the disposal of waste packages received from waste generators	100% acceptance rate for the disposal of waste packages received from waste generators for disposal	No Target	100% acceptance rate for the disposal of waste packages received from waste generators for disposal	100% acceptance rate for the disposal of waste packages received from waste generators for disposal	100% acceptance rate for the disposal of waste packages received from waste generators for disposal
Public Safety Information Forum (PSIF) meetings held with communities surrounding Vaalputs	4 PSIF meetings held with communities surrounding Vaalputs	1 PSIF meeting held with communities surrounding Vaalputs	1 PSIF meeting held with communities surrounding Vaalputs	1 PSIF meeting held with communities surrounding Vaalputs	1 PSIF meeting held with communities surrounding Vaalputs
Disabling Injury Incident Rate (DIIR)	Disabling Injury Incident Rate (DIIR) less than 1	No target	Disabling Injury Incident Rate (DIIR) less than 1	Disabling Injury Incident Rate (DIIR) less than 1	Disabling Injury Incident Rate (DIIR) less than 1

1.2.4 Programme 2: Explanation Of Planned Performance Over The Medium-Term Period

To ensure the safe disposal of all radioactive waste classes, the Vaalputs National Waste Disposal must be operated within Vaalputs Nuclear Installation Licence 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 15: 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		
Rand thousand		2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
Objective/Activity									
Radioactive Waste-Disposal Operations									
Compensation of employees		2 516	2 160	2 143	2 004	2 004	2 084	2 215	2 316
Salaries and wages		2 516	2 160	2 143	2 004	2 004	2 084	2 215	2 316
Goods and services		32	233	256	67	567	75	125	130
Communication (G&S)		23	23	23	15	15	20	50	52
Agency and support/outsourced services						500			
Consumables: Stationery, printing, and office supplies									
Travel and subsistence		8	209	232	52	52	55	75	78
Operating payments		1	1	1					
Total Expenditure		2 548	2 393	2 399	2 071	2 571	2 159	2 340	2 446

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 MTDP priorities, namely, Priority 1 "Inclusive Growth and Job Creation" and Priority3 "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 16: Programme 3: Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets					
			Audited actual performance		Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Innovative and effective solutions for the management of radioactive waste disposal	CISF Project Plans developed	CISF Project Plans	No target	Preliminary design developed (Target Removed)	Feasibility stage outcomes action plan	Implementation of CISF Gateway Review Outcomes Action Plan	5-year plan to establish the CISF by 2030 approved by Exco	CISF Project Feasibility Study completed
	Environmental Impact Assessment (EIA) performed	EIA reports	No target	EIA phase I performed ie: Application to CA lodged (Target removed)	No target	Environmental Impact Assessment process initiated	Environmental scoping report submitted to DFFE	
	CISF Preliminary Design developed	Preliminary Design reports	No target	No target	No target	No target	CISF Preliminary Design approved by Exco	
	LTO project waste disposal plan developed	LTO waste-disposal plan	No target	No target	No target	No target	LTO project waste disposal plan approved by Exco	

I.3.3 Programme 3: Output Indicators, Annual and Quarterly Targets Table 17: Output Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2025/2026	Q1	Q2	Q3	Q4
CISF Project Plans	5-year plan to establish the CISF by 2030 approved by Exco	18-month plan with costing and funding sources developed	5-year plan to establish the CISF by 2030 drafted	5-year plan to establish the CISF by 2030 reviewed by TAC	5-year plan to establish the CISF by 2030 approved by EXCO
EIA reports	Environmental Scoping Report (ESR) submitted to DFFE	ESR input information compiled	ESR drafted	ESR reviewed by TAC	ESR submitted (to DFFE)
Preliminary Design reports	CISF Preliminary Design approved by Exco	CISF Preliminary Design practitioner appointed	First Preliminary Design report reviewed by TAC	Second Preliminary Design report reviewed by TAC	Final Preliminary Design report approved by Exco
LTO waste-disposal plan	LTO waste-disposal plan approved by Exco	Literature review on LTO waste-disposal plan compiled	LTO waste-disposal plan drafted	LTO waste-disposal plan reviewed by TAC	LTO waste-disposal plan approved by EXCO

I.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 licence 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.

I.3.5 Programme Resource Considerations

TABLE 18: 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		
		2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
Rand thousand									
Objective/Activity									
Science, Engineering and Radwaste, Technology									
Compensation of employees		4 807	4 911	5 014	4 665	4 665	4 851	5 090	5 320
Salaries and wages		4 807	4 911	5 014	4 665	4 665	4 851	5 090	5 320
Goods and services		53	50	271	80	13 834	80	130	136
Administrative fees					-				
Communication (G&S)		23	23	23	20	20	20	30	31
Contractors: Other					-				
Agency and support/outsourced services						13 754			
Consumable supplies									
Consumables: Stationery, printing, and office supplies									
Travel and subsistence		30	12	248	60	60	60	80	84
Operating payments			15					20	21
Total Expenditure		4 860	4 961	5 285	4 745	18 499	4 931	5 220	5 456

I.4 PROGRAMME 4: RADIOACTIVE WASTE COMPLIANCE MANAGEMENT

I.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 further aims to establish the management systems and resources necessary 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 MTDP namely Priority 3 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 help to ensure that NRWDI can deliver waste-disposal services on a national basis.

I.4.2 Programme 4: Outcomes, Outputs, Output Indicators and Targets

Table 19: Programme 4: Outcome, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Compliance with applicable legislation and regulatory requirements for the disposal of Radioactive Waste	Integrated Management system (IMS) Framework	IMS implementation plan	No target	No target	No target	IMS Framework submitted for approval	IMS Framework implementation close out plan	ISO compliant IMS processes	IMS certification
	Internal Compliance Assurance and Enforcement	Number of internal SHEQ Audit Reports	No target	No target	No target	N/A	2 x Internal SHEQ Audit Reports	2 x Internal SHEQ Audit Reports	2 x Internal SHEQ Audit Reports
		Number of internal regulatory Inspection Reports	No target	No target	No target	N/A	2 x internal Regulatory Inspection Reports	4 x internal Regulatory Inspection Reports	4 x internal Regulatory Inspection Reports

Outcome	Outputs	Output indicators	Annual targets					
			Audited actual performance			Estimated performance	MTEF period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Nuclear Safety and Security Enhancement Process	NSS process document and baseline safety culture survey report	No target	No target	No target	N/A	1 x Nuclear Safety and Security Enhancement Process Document and Baseline safety culture survey approved by Exco	Nuclear Safety and Security Enhancement plan review
								NSS culture survey report

1.4.3 Programme 4: Output Indicators, Annual and Quarterly Targets

TABLE 20: Programme 4: Output Indicators, Annual and Quarterly Targets

Output indicators	Annual target 2025/2026	Q1	Q2	Q3	Q4
IMS implementation plan	IMS Framework implementation close out plan	IMS Documents Review (3 documents)	IMS Documents Review (3 documents)	Internal Gap Analysis (report)	IMS Implementation close out plan
Number of internal SHEQ Audit Reports	2 x Internal SHEQ Audit Reports	1 x internal SHEQ Audit Report	No target	1 x internal SHEQ Audit Report	No target
Number of internal regulatory Inspection Reports	2 x internal Regulatory Inspection Reports	No target	1 x internal regulatory Inspection Report	No target	1 x internal regulatory Inspection Report
NSS process document and baseline safety culture survey report	1 x Nuclear Safety and Security Enhancement Process document and Baseline safety culture survey approved by Exco	NSSP Implementation Plan	Draft NSSP process document developed	Final NSSP process document approved at Exco	Baseline safety culture survey report approved by Exco

I.4.4 PROGRAMME 4: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The output indicators contribute directly towards achieving the NRWDL 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 NRWDL 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 NRWDL.

Compliance Assurance and Enforcement will assist in ensuring that NRWDL 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.

I.4.5 Programme Resource Consideration

TABLE 21: 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		
						2025/26	2026/27	2027/28
Objective/Activity	2021/22	2022/23	2023/24	2024/25				
Radioactive Waste Compliance Management								
Compensation of employees	8 114	6 831	7 936	9 050	9 050	9 410	9 828	10 272
Salaries and wages	8 114	6 831	7 936	9 050	9 050	9 410	9 828	10 272
Goods and services	1 208	875	869	135	2 365	155	260	292
Advertising	16							
Communication (G&S)	47	46	55	-	35	50	100	105
Contractors: Other	970	572	391	35				
Agency and support/outourced services	14	15	16		2 230			20
Consumable supplies	3							
Travel and subsistence	114	181	350	100	100	105	110	115
Operating payments	44	61	57				50	52
Total Expenditure	9 322	7 706	8 805	9 185	11 415	9 565	10 088	10 564

2. UPDATED KEY RISKS AND MITIGATION FROM STRATEGIC PLAN

TABLE 22: Key risks and mitigation

OUTCOME	KEY RISKS	RISK MITIGATION PLAN
1. Financially sustainable, capable, and well-governed organisation.	Financial viability and sustainability of NRWDI.	Implement 12 financial sustainability plan initiatives.
	Failure to develop partnership and collaboration tools.	- Develop Strategic Partnerships and collaborations process. - Implement Strategic Partnerships and Collaborations engagements.
	Lack of public understanding of the NRWDI brand.	- Develop, launch and implement integrated Communications and Stakeholder Relations Strategy. - Develop frameworks, policies and procedures, protocols, and monitoring and evaluation tools for improvement. - Develop Corporate Social Responsibility Strategy.
	Failure to enable a united coherent leadership team.	Implementation of the Turnaround Strategy: Organisational Development Interventions Project.
	Loss of institutional memory.	Implementation of Knowledge Management Actions.
	Inability to achieve a culture conducive to high performance and employee wellbeing.	Implementation of the Turnaround Strategy: Organisational Development Interventions Project.
	Resistance to change resulting from repositioning strategy.	Change management programmes implemented.
	Inability to remain an effective organisation.	Review of Human Capital Strategy.
2. Innovative and effective solutions for the management of radioactive waste disposal.	Inability to develop the 5-year Central Interim Storage Facility (CISF) Plan.	- Regular communication with stakeholders. - Contingency Plan developed by stakeholders.
	Delay in the submission of the Environmental Scoping Report (ESR).	- Environmental input information report developed. - Regular meetings convened with the Environmental Assessment Practitioner (EAP). - Monitor EAP's adherence to TORs.
	Failure to perform the Preliminary Design for Central Interim Storage Facility (CISF).	- Outsource specialised skills to evaluate the service provider's output or work. - Monitoring the Design Engineer to ensure they deliver according to the TORs.

OUTCOME	KEY RISKS	RISK MITIGATION PLAN
	Inability to develop the Waste-Disposal Plan.	• Collaborate with NECSA and Eskom. • Maintain Radioactive Waste-Disposal Forum meetings.
3. Compliance with applicable legislation and regulatory requirements for the disposal of Radioactive Waste.	Failure to implement the Integrated Management System (IMS) framework.	• Continual implementation and improvement of Integrated Management System. • Implementation of the IMS Framework Plan.
	Revocation of ISO 9001 standard certification due to non-compliance (in-person audits and inspections).	• Audits/Inspection schedules and plans. • Audits/Inspections conducted online. • Audit/Inspection schedules communicated timeously to auditees and divisional manager.
	Failure to implement the nuclear safety and security program.	• Implementation of Nuclear Safety and Security Plan.
4. Safe and secure management of the disposal of all classes of radioactive waste.	Revocation of the Nuclear Installation Licence due to non-compliance.	• Monitoring of worker dose exposure records.
		• Implementation of compliance assurance inspection and audit schedule. • Integrated Management System (IMS) Implementation Plan. • RD-0034 Compliance Checklist. • IMS Audit Checklist.
		• Disposal approval issued to waste generators once Waste Acceptance Criteria (WAC) compliance verification is completed. • Schedule Public Safety Information Forum (PSIF) meeting one month before quarter to allow rescheduling of PSIF meeting.
	Inadequate Safety Equipment - Poor Safety Culture.	• Sufficient personal protective equipment (PPE): • Implement safety culture enhancement plan (including safe work instructions and procedures).

3. PUBLIC ENTITIES

NRWDI does not have any public entities.

4. INFRASTRUCTURE PROJECTS

The CISF is an infrastructure project.

TABLE 5: Infrastructure Projects

No.	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
I.	CISF	3	Establishment of a CISF on Vaalputs site for long-term storage of spent fuel	CISF operational	2024	2030	R1,9 billion	R12 million (on EIA and Design)

5. PUBLIC PRIVATE PARTNERSHIPS

NRWDI does not have any public-private partnerships.



2025/2026

PART

D

**TECHNICAL
INDICATOR
DESCRIPTION**

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

Indicator title	Unqualified audit report
Definition	The entity has to obtain an audit report without material findings and without material financial misstatements which is reflected in the 4th quarter. Report will not speculate on the AGSA audit outcome but will be included in the Annual Report.
Source of data	AGSA Audit report as received on 31st July
Method of calculation/ Assessment	AGSA Audit report without adverse findings
Means of verification	AGSA Audit Report and AGSA Management Report
Assumptions	Adequate resources in the NRWDI
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	CEO

Indicator title	NRWDI Repositioning Strategy
Definition	NRWDI is the licence holder of Vaalputs and with the CISF project scheduled for completion in 2030, it will require different competencies, capabilities, and funding requirements. NRWDI will need a repositioning strategy to meet future scenarios.
Source of data	Reports on the various stages: • Stage 1: Strategic Diagnostic and Mandate Clarification • Stage 2; Stakeholder Alignment and Governance Review • Stage 3: Strategic Options Development • Stage 4: Strategy repositioning formulation to drive effectiveness and optimisation • Stage 5: Implementation Roadmap and Change Management • Stage 6: Monitoring and Evaluation
Method of calculation/ Assessment	Repositioning strategy developed and approved by the Board
Means of verification	Repositioning strategy developed and approved by the Board
Assumptions	Service provider delivers as per expectations
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	CEO

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

Indicator title	Percentage implementation of the Knowledge Management Strategy
Definition	The integrated, systematic approach to the identification, acquisition, transformation, development, dissemination, use, sharing and preservation of knowledge relevant to achievement of specified objectives.
Source of data	Knowledge Management Strategy and Implementation Plan
Method of calculation/assessment	Number of implementation plan activities implemented, divided by the total number of activities for the entire implementation plan X 100%
Means of verification	Succession Plan, knowledge management portal developed, presentations and attendance registers for knowledge management awareness sessions and knowledge sharing sessions as contained in the Implementation Plan
Assumptions	Collaboration in the implementation of the Knowledge Management Strategy
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Executive: Corporate Services

Indicator title	Percentage implementation of the approved human capital strategy
Definition	The Human Capital Strategy is an over-arching people management / HR strategy, encompassing all people- related dimensions of the organization to enhance human capital capabilities
Source of data	Approved Human Capital Strategy and implementation plan
Method of calculation/assessment	Approved Human Capital Strategy in Q3 (document no: NRWDI -PLN-0006 Human Capital Strategic plan Rev 2
Means of verification	Approved Human Capital Strategy and 30% implementation of approved strategy as contained in the implementation plan
Assumptions	Funding is available for implementation
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation: N/A • Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Executive: Corporate Services

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

Indicator title	Number of financial sustainability plan initiatives implemented
Definition	To implement 12 initiatives in the approved financial sustainability plan. (document no PLN -0069)
Source of data	Initiatives and streams in the financial sustainability plan
Method of calculation/ assessment	Simple count of the initiatives implemented in the financial sustainability plan
Means of verification	- Reviewed costing and tariff documents - Stakeholder engagement requests and appointments Proof of investments - Correspondence to relevant stakeholders - Collaboration and co-operation agreements
Assumptions	Adequate resources in the finance division
Disaggregation of beneficiaries (where applicable)	- Target for women: N/A - Target for youth: N/A - Target for disabled persons: N/A
Spatial transformation (where applicable)	- Contribution to spatial transformation priorities: N/A - Spatial impact area: N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	CFO

PROGRAMME 2: RADIOACTIVE WASTE OPERATIONS

Indicator title	Percentage acceptance rate for the disposal of waste packages received from waste generators for disposal
Definition	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
Source of data	Waste shipment records/waste-disposal records
Method of calculation / assessment	Actual number of waste packages disposed/ number of waste packages received from waste generators x 100
Means of verification	Waste shipment records/ Waste-Disposal Records
Assumptions	- NRWDI Vaalputs NIL holder - Checklist fully completed for every waste consignment - WAC checklists filed in records system
Disaggregation of beneficiaries (where applicable)	- Target for women: N/A - Target for youth: N/A - Target for disabled persons: N/A
Spatial transformation (where applicable)	- Contribution to spatial transformation priorities: N/A - Spatial impact area: N/A
Calculation type	Number of waste packages received /number of waste packages dispose of x100%
Reporting cycle	Six Monthly
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Chief Operations Officer

Indicator title	Public Safety Information Forum (PSIF) meetings held with communities surrounding Vaalputs
Definition	Public Safety Information Forum meetings are held with the surrounding Vaalputs community in accordance with the requirements of the NNR Act (Act 47 of 1999)
Source of data	Meeting attendance register, presentations, invitations
Method of calculation / assessment	Number of PSIF meetings held per annum
Assumptions	NRWDI is the licence holder, and it is one of the conditions of the licence to hold meetings with the communities surrounding Vaalputs
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative (Year to Date)
Reporting cycle	Quarterly
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Chief Operations Officer

Indicator Title	Disabling Injury Incidence Rate (DIIR)
Definition	The Disabling Injury Incident Rate (DIIR) is a measure of the number of disabling injuries that occur per 200 000 hours worked. A disabling injury is an injury that prevents an employee from performing their regular work duties beyond the day of the injury
Source of Data	Safety records
Method of calculation/ assessment	$DIIR = (\text{Number of disabling injuries} \times 200\,000) \div \text{Total hours worked}$
Means of verification	Safety Records
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	COO

PROGRAMME 3: SCIENCE, ENGINEERING AND TECHNOLOGY

Indicator title	CISF Project Plans
Definition	Plans developed to provide an outline of CISF Project activities and milestones within both 18- month and 5-year horizons for the establishment of the CISF on the Vaalputs site .
Source of data	• Literature. • Consultants. • Data from past/similar projects • Inputs from reviewers
Method of calculation / assessment	Plan reviews and approval by the authorized body
Means of verification	• Reviews by the Technical Advisory Committee (including a document review action list and/or tracked changes) • Tracked changes by different reviewers • Approval by Exco
Assumptions	Availability of financial and human resources. Continuity of support by the CISF Project Framework Agreement parties (i.e., Necsa, Eskom and DEE).
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Annually (tracking and monitoring is done on a quarterly basis)
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Chief Technology Officer

Indicator title	EIA Reports
Definition	EIA reports are documents that explain in detail how far the EIA has advanced towards its completion, outline the activities conducted, the tasks completed, and the milestones reached.
Source of data	• Literature. • Consultants. • Data from past/similar projects • Inputs from reviewers
Method of calculation / assessment	Plan reviews and approval by the authorized body
Means of verification	• Reviews by the Technical Advisory Committee (including a document review action list and/or tracked changes) • Tracked changes by different reviewers • Approval by Exco • Confirmation of ESR submission to DFFE
Assumptions	Availability of financial and human resources. Continuity of support by the CISF Project Framework
	Agreement parties (i.e., Necsa, Eskom and DEE).
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Annually (tracking and monitoring is done on a quarterly basis)
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Chief Technology Officer

Indicator title	LTO waste-disposal plan
Definition	A document that outlines the activities, timelines, and costs for the final disposal of LTO waste from Koeberg nuclear power station.
Source of data	• Literature. • Consultants. • Data from past/similar projects • Inputs from reviewers
Method of calculation / assessment	Plan reviews and approval by the authorized body
Means of verification	• Reviews by the Technical Advisory Committee (including a document review action list and/or tracked changes) • Tracked changes by different reviewers • Approval by Exco
Assumptions	Availability of financial and human resources. Continuity of support by the Radioactive Waste- Disposal Forum
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Annually (tracking and monitoring is done on a quarterly basis)
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Chief Technology Officer

Indicator Title	Preliminary Design Reports
Definition	Preliminary Design reports are documents that explain in detail how far the CISF Preliminary Design has advanced towards its completion, outline the activities conducted, the tasks completed, and the milestones reached.
Source of data	Literature, consultants, data from past/similar projects, and input from reviewers.
Method of calculation / assessment	Plan reviews and approval by the authorized body
Means of verification	• Reviews by the Technical Advisory Committee (including a document review action list and/or tracked changes) • Tracked changes by different reviewers • Approval by Exco
Assumptions	Availability of financial and human resources. Continuity of support by the CISF Project Framework Agreement parties (i.e., Necsa, Eskom and DEE).
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Annually (tracking and monitoring is done on a quarterly basis)
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Chief Technology Officer

PROGRAMME 4: RADIOACTIVE WASTE COMPLIANCE MANAGEMENT

Indicator title	IMS Implementation
Definition	A single coherent management system in which all the organisational processes are integrated to enable the organisation's goals, strategies, plans and objectives to be achieved.
Source of data	6 IMS documents Gap analysis report Close out plan
Method of calculation / assessment	Simple count
Means of verification	6 IMS documents Gap analysis report Close out plan
Assumptions	Reviewed and approved Documents
Disaggregation of beneficiaries (where applicable)	- Target for women: N/A - Target for youth: N/A - Target for disabled persons: N/A
Spatial transformation (where applicable)	- Contribution to spatial transformation priorities: N/A. - Spatial impact area: N/A.
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Executive: Compliance Management

Indicator title	Number of internal SHEQ Audit Reports
Definition	A mechanism through which compliance can be monitored, reviewed, and demonstrate adherence with legislation, regulations, codes, standards, policies, and procedures.
Source of data	Internal SHEQ Audit Reports
Method of calculation / assessment	Simple count
Means of verification	2 x Internal SHEQ Audit Reports Internal IMS Audit (NRWDI-SCH-0001) and Inspections Schedules (NRWDI-SCH-0005_)
Assumptions	Availability of auditors and auditees
Disaggregation of beneficiaries (where applicable)	- Target for women: N/A - Target for youth: N/A - Target for disabled persons: N/A
Spatial transformation (where applicable)	- Contribution to spatial transformation priorities: N/A - Spatial impact area: N/A..
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Executive: Compliance Management

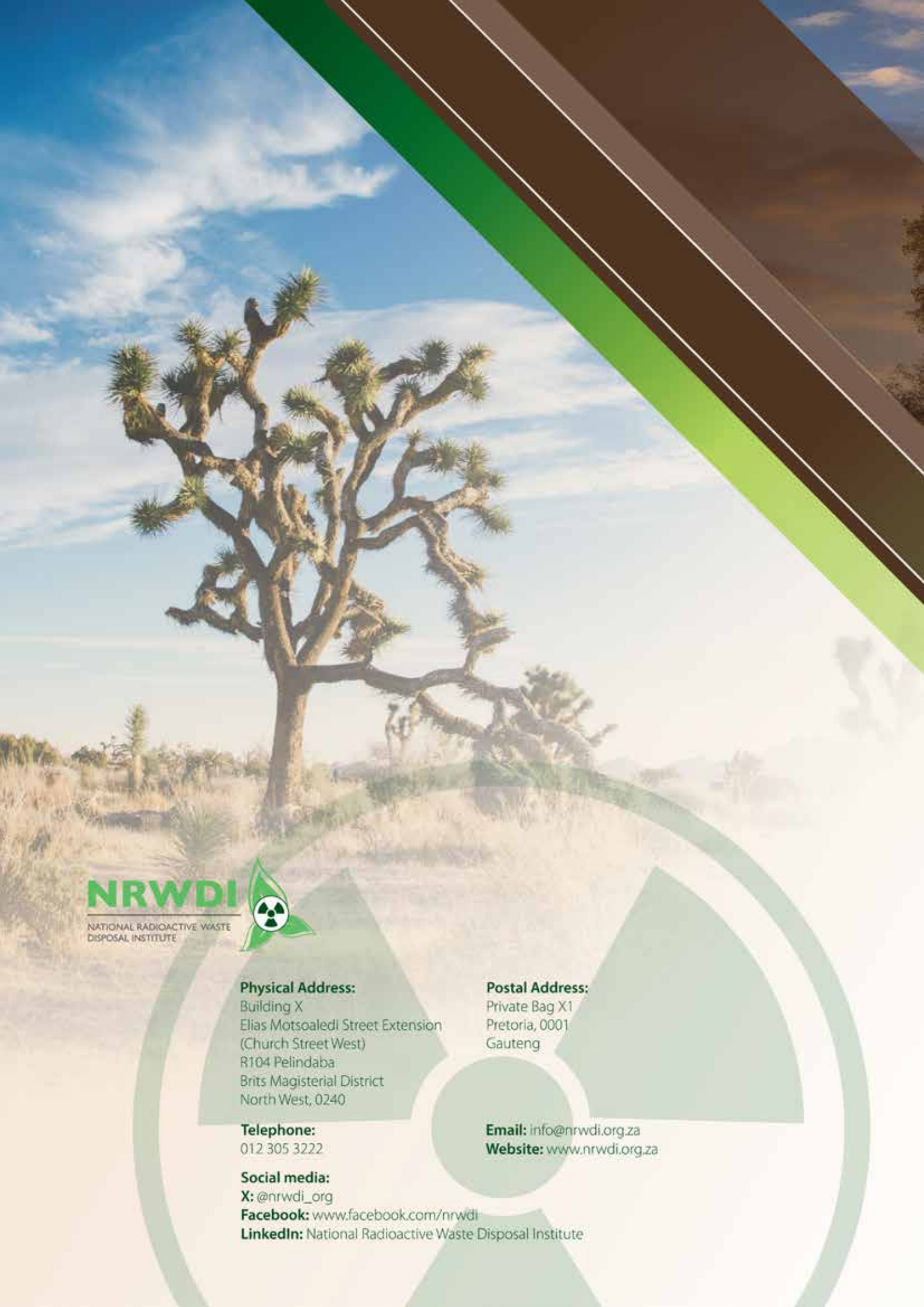
Indicator title	Number of internal regulatory Inspection Reports
Definition	A mechanism through which compliance can be monitored, reviewed, and demonstrate adherence with legislation, regulations, codes, standards, policies, and procedures.
Source of data	Internal Regulatory Inspection Reports
Method of calculation / assessment	Simple count
Means of verification	2 x internal regulatory Inspection Reports Internal IMS Audit (NRWDI-SCH-0001) and Inspections Schedules (NRWDI-SCH-0005_)
Assumptions	Availability of auditors and auditees
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A..
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Executive: Compliance Management

Indicator title	NSS process document and baseline safety culture survey report
Definition	A plan that describes the required actions to create, embed and enhance a strong nuclear safety and security culture and visible safety leadership within the organisation based on the outcome of the baseline safety culture survey
Source of data	NSS process document and baseline safety culture survey report
Method of calculation / assessment	Simple count
Means of verification	1 x NSS process document 1 x Baseline Safety Culture survey report
Assumptions	Service provider appointed
Disaggregation of beneficiaries (where applicable)	• Target for women: N/A • Target for youth: N/A • Target for disabled persons: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A. • Spatial impact area: N/A.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Equivalent or higher than the targeted performance
Indicator responsibility	Executive: Compliance Management



NOTES

Lined area for notes.



NRWDI

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