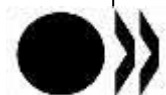


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Organisation de Coopération et de Développement Économiques
Organisation for Economic Co-operation and Development

08-Dec-2014

English - Or. English

COUNCIL

Council

DRAFT PROGRAMME OF WORK AND BUDGET 2015-16
PART II PROGRAMMES
OECD Nuclear Energy Agency (NEA)

JT03368190

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NAME OF PROGRAMME:		OECD NUCLEAR ENERGY AGENCY		
STRATEGIC OBJECTIVE:	1	Promote Sustainable Economic Growth, Financial Stability and Structural Adjustment		
OUTPUT GROUP:	1.4	Nuclear Energy		
OUTPUT AREA:	1.4.1	Nuclear Energy		
			K EUR	
		2014	2015	2016
Direct Part II Budgeted Resources		10 120	10 022	10 122
<i>% change per year</i>		<i>+0.1%</i>	<i>-0.9%</i>	<i>+0.1%</i>
Overhead Charges paid to Part I		993	1 028	1 038
<i>% change per year</i>		<i>+0.2%</i>	<i>+3.6%</i>	<i>+1.0%</i>
Total Part II Budget		11 113	11 050	11 160
<i>% change per year</i>		<i>-</i>	<i>-0.7%</i>	<i>+1.0%</i>
Total Estimate of Voluntary Contributions Planned		1 164	1 902	1 968
Total Estimated Cost (Part II Budget + Estimated Voluntary Contributions)		12 277	12 952	13 128
RESPONSIBLE MANAGER:		Secretary-General Angel GURRÍA		
RESPONSIBLE PROGRAMME:	HEAD	OF Mr. William D. MAGWOOD, IV		
MEMBERS AND ASSOCIATES:		Australia, Austria, Belgium, Canada, Czech Republic, Denmark, Finland, France, Germany, Greece, Hungary, Iceland, Ireland, Italy, Japan, Korea, Luxembourg, Mexico, Netherlands, Norway, Poland, Portugal, Russian Federation, Slovak Republic, Slovenia, Spain, Sweden, Switzerland, Turkey, United Kingdom, United States		

COMMITTEE INFORMATION:	MANDATE or SUNSET:
Steering Committee for Nuclear Energy (NE)	Unspecified
Committee on the Safety of Nuclear Installations (CSNI)	31/12/2016
CSNI Programme Review Group (CSNI PRG)	31/12/2016
Working Group on Risk Assessment (WGRISK)	31/12/2016
Working Group on Analysis and Management of Accidents (WGAMA)	31/12/2016
Working Group on Integrity of Components and Structures (IAGE)	31/12/2016
Working Group on Human and Organisational Factors (WGHOE)	31/12/2016
Working Group on Fuel Safety (WGFS)	31/12/2016
Working Group on Fuel Cycle Safety (WGFCFS)	31/12/2016
Committee on Nuclear Regulatory Activities (CNRA)	31/12/2016
Task Group on Accident Management (AM)	04/06/2015
Working Group on Inspection Practices (WGIP)	31/12/2016
Working Group on Operating Experience (WGOE)	31/12/2016
Working Group on Public Communication of Nuclear Regulatory Organisations (WGPC)	31/12/2016
Working Group on the Regulation of new Reactors (WGRNR)	31/12/2016
Radioactive Waste Management Committee (RWMC)	31/12/2016
Integration Group for the Safety Case (IGSC)	31/12/2016
Forum on Stakeholder Confidence (FSC)	31/12/2016
Working Party on Decommissioning and Dismantling (WPDD)	31/12/2016
Committee on Radiation Protection and Public Health (CRPPH)	31/12/2016
Expert Group on Radiological Protection Aspects of the Fukushima Accident (EGRPF)	15/04/2015

Expert Group on the Implications of Recommendations (EGIR)	15/04/2015
Expert Group on Radiological Protection Science (EGRPS)	15/04/2015
Working Party on Nuclear Emergency Matters (WPNE)	31/12/2016
Nuclear Science Committee (NSC)	31/12/2016
Working Party on International Nuclear Data Evaluation Co-operation (WPEC)	30/06/2016
Working Party on Scientific Issues of the Fuel Cycle (WPFC)	30/06/2017
Working Party on Multi-scale Modelling of Fuels and Structural Materials for Nuclear Systems (WPMM)	30/06/2017
Working Party on Nuclear Criticality Safety (WPNC)	30/06/2016
Working Party on Scientific Issues of Reactor Systems (WPRS)	30/06/2016
Executive Group of the NSC (Data Bank Management Committee) (DB)	31/12/2016
Committee for Technical and Economic Studies on Nuclear Energy Development and the Fuel Cycle (NDC)	31/12/2016
High-Level Group on the Security of Supply of Medical Radioisotopes (HLG-MR)	31/10/2015
Joint NEA/IAEA Group on Uranium (UG)	31/12/2014
Working Party on Nuclear Energy Economics (WPNE)	31/12/2016
Nuclear Law Committee (NLC)	31/12/2016

Overview:

In 2010 the NEA published "*The Strategic Plan of the Nuclear Energy Agency*" in which the strategic lines of NEA work were defined, for the period 2011-2016, and following a process of interactive consultations and discussions between Member country capitals and the NEA Steering Committee. In that plan, the mission of the NEA is defined as:

"To assist its member countries in maintaining and further developing, through international co-operation, the scientific, technological and legal bases required for a safe, environmentally friendly and economical use of nuclear energy for peaceful purposes. To provide authoritative assessments and to forge common understandings on key issues as input to government decisions on nuclear energy policy and to broader OECD policy analyses in areas such as energy and sustainable development".

The Strategic Plan forms a frame of reference by which the Agency's Programme of Work and Budget can be formulated every year following interactive discussions between Member country capitals, the NEA Steering Committee and the seven Standing Technical Committees. The NEA Steering Committee meets twice a year, once in the spring and again in the Autumn to discuss, review, and approve the Agency's Programme of Work.

Governing Board Approval/Endorsement of this Draft PWB

The draft 2015-16 Programme of Work and Budget was presented to the Steering Committee for Nuclear Energy on 30-31 October 2014 [[NEA/NE\(2014\)11](#)]. It was subsequently approved on 2 December 2014.

Policy Environment:

While the overall interests of Member countries remain largely unchanged, especially as regards nuclear safety, national policies vary considerably. Growing social and political interest and pressure regarding energy policy choices have led some governments to adopt nuclear phase-out policies, while others have confirmed their interest in pursuing nuclear energy development.

Such pressures amplify both the need for, and the amount of, work associated with providing timely and reliable scientific and economic information as input to policy decisions of Members.

During the 2015-16 biennium, the major interests of NEA Members will continue to focus on nuclear safety and regulation, radioactive waste management, radiological protection and public health, nuclear science, nuclear development and nuclear legislation. Projects stemming from the follow-up to the Fukushima Daiichi nuclear power plant accident will also figure predominantly.

In terms of outreach, continued emphasis will be placed on strengthening relations with major nuclear players, notably China and India.

Expected Outcomes:
Awareness/Understanding:
<ul style="list-style-type: none"> Increased awareness and understanding of the benefits of reinforcing international collaboration and in developing common approaches to technical, economic and legal issues associated with nuclear power.
Usage:
<ul style="list-style-type: none"> Improved international co-operation for the maintenance of technical expertise and human infrastructure in support of nuclear activities. Application by governments of new standards and policies in nuclear safety and regulation, radioactive waste management, radiological protection and public health, nuclear science, nuclear development and legal affairs.
Effects:
<ul style="list-style-type: none"> Long-term sustainable energy policies are established, and where adopted, the safe, environmentally friendly and economical use of nuclear energy for peaceful purposes.

			2015 (K EUR)				2016 (K EUR)			
2015-16 Expected Output Results in Priority Order	Accountable Committee/ Subsidiary Body/ Global Forum	Ongoing/ Time Bound (end-date)	Total Estimated Cost (TEC)[1]	Part II Budget	VCs in Hand	New VCs	Total Estimated Cost (TEC)[1]	Part II Budget	VCs in Hand	New VCs
1. Central Secretariat, Communications and Publications and Outreach: Approximately 64 publications, monthly electronic bulletin, magazine articles, press releases and press briefings, high-level conferences, related to the Secretariat of the Steering Committee for Nuclear Energy and support to the NEA management, NEA information and communication and relations with Member and non-Member countries	NE	Ongoing	1 158	1 158	-	-	1 169	1 169	-	-
2. Nuclear Law and Legal support to NEA Management and Activities: Six publications, reports, training, internet publications on nuclear law and security (Member and non-Member countries) in order to develop, strengthen and harmonise nuclear legislation, the application, interpretation and modernisation of international liability regimes, nuclear law information and education programme, and legal support to NEA management and activities	NE, NLC	Ongoing	989	989	-	-	1 005	1 005	-	-

			2015 (K EUR)				2016 (K EUR)			
2015-16 Expected Output Results in Priority Order	Accountable Committee/ Subsidiary Body/ Global Forum	Ongoing/ Time Bound (end-date)	Total Estimated Cost (TEC)[1]	Part II Budget	VCs in Hand	New VCs	Total Estimated Cost (TEC)[1]	Part II Budget	VCs in Hand	New VCs
3. Nuclear Science and Research: Approximately 12 reports and a database related to reactor physics and transient studies, fuel cycle physics and chemistry, material science, criticality studies, and experimental needs	NE, NSC, WPEC, WPFC, WPNCs, WPRS	Ongoing	949	807	142	-	965	818	147	-
4. Economics and Data of Nuclear Development: Six reports and meetings related to uranium resources, production and demand, projected costs of generating electricity, OECD nuclear energy data, the role and economics of nuclear cogeneration in a low-carbon energy future, follow-up to the system cost study and full costs of electricity provision	NE, NDC, UG	Ongoing	1 293	1 078	215	-	1 309	1 087	222	-

			2015 (K EUR)				2016 (K EUR)			
2015-16 Expected Output Results in Priority Order	Accountable Committee/ Subsidiary Body/ Global Forum	Ongoing/ Time Bound (end-date)	Total Estimated Cost (TEC)[1]	Part II Budget	VCs in Hand	New VCs	Total Estimated Cost (TEC)[1]	Part II Budget	VCs in Hand	New VCs
5. Strategies and Policy Analysis for Nuclear Development: Reports, policy briefs, pamphlets and brochures related to innovative changes in water-cooled reactor technologies, extended storage of spent fuel, non-energy applications of nuclear technology, nuclear research and development in NEA countries, advice to policy makers and support to other parts of the OECD and other programmes	NE, NDC, UG	Ongoing	1 181	866	315	-	1 199	873	326	-
6. Collection and analysis of Operating Experience: Between 70 to 100 operating experience reports, databases, recommendations and trends related to feedback from operational experience and the International Reporting System for Operating Experience (IRS), and human and organisational factors in nuclear power plants	NE	Ongoing	380	321	59	-	386	325	62	-

			2015 (K EUR)				2016 (K EUR)			
2015-16 Expected Output Results in Priority Order	Accountable Committee/ Subsidiary Body/ Global Forum	Ongoing/ Time Bound (end-date)	Total Estimated Cost (TEC)[1]	Part II Budget	VCs in Hand	New VCs	Total Estimated Cost (TEC)[1]	Part II Budget	VCs in Hand	New VCs
7. Prevention, Mitigation and Management of Accidents: Nine reports, 13 workshops and research projects related to analysis and management of accidents, integrity of components and structures, risk assessment, fuel safety, safety research co-operation and projects, and fuel cycle safety	NE, CSNI, CSNI PRG, IAGE, WGAMA, WGFS, WGHOF, WGRISK	Ongoing	1 399	760	639	-	1 431	770	661	-
8. Regulation of Nuclear Installations: Five reports, between three to five workshops, two task groups and guidance related to regulatory issues, new reactors, inspection practices, and public communication of regulatory matters	NE, CNRA, WGIP, WGOE, WGPC, WGRNR	Ongoing	1 434	966	469	-	1 467	980	486	-
9. Future Directions for Radiation Protection Policy: Five reports and three workshops related to future directions for radiation protection policy and activities related to Russian participation	NE, CRPPH, EGIR, RWMC, WPNEM	Ongoing	566	566	-	-	568	568	-	-

			2015 (K EUR)				2016 (K EUR)			
2015-16 Expected Output Results in Priority Order	Accountable Committee/ Subsidiary Body/ Global Forum	Ongoing/ Time Bound (end-date)	Total Estimated Cost (TEC)[1]	Part II Budget	VCs in Hand	New VCs	Total Estimated Cost (TEC)[1]	Part II Budget	VCs in Hand	New VCs
10. Operational Radiation Protection: Three reports, workshops, information sheets and database updates related to nuclear emergency matters, occupational exposure of nuclear facility workers, and post-Fukushima activities	NE, CRPPH, WPNEM	Ongoing	319	319	-	-	323	323	-	-
11. Waste Management Policy and Governance: Two reports, web updates, updated country profiles and workshops related to overall waste management approaches and strategies, confidence building in long-term waste management, and post-Fukushima activities	NE, FSC, IGSC, RWMC	Ongoing	765	718	47	-	769	721	48	-
12. Waste Disposal and Decommissioning: State-of-the-art reports, peer review activities and conferences related to long-term safety and safety case, scientific and technical studies (databases), decommissioning of nuclear facilities, and activities related to Russian participation	NE, FSC, RWMC, WPDD	Ongoing	695	680	16	-	704	688	16	-
TOTAL			11 128	9 226	1 902	-	11 295	9 326	1 968	-

[1] TEC is equal to the sum of the Direct Part II Budget Resources, Voluntary Contributions in Hand and New Voluntary Contributions.

Programme and Resource Changes:

According to the December 2012 Council decision regarding the new methodology to calculate the scale of contributions to the NEA Main Secretariat [[C\(2012\)154/REV1](#) and [C\(2012\)154/FINAL](#)], and following three consecutive biennia at zero nominal growth, the budget for 2015 and until 2018 for the NEA Main Secretariat should be set “...at a level that avoids erosion of the NEA’s resources and of its capacity to carry out a sustained programme of work...”.

The 2015-2016 Main Secretariat budgets presented to the Steering Committee in October 2014 are based on assumptions amounting to an increase of 0.9% for 2015 and 1.0% for 2016. These assumptions are in line with those approved for Part I by Council [[C\(2014\)102/REV1](#)] on 15 July 2014.

The Agency’s new publishing policy provides that all NEA publications are made available free of charge on the NEA website, as well as making them available on subscription in a value-added electronic format through the OECD iLibrary. The costs associated with iLibrary publishing are borne by the Public Affairs and Communications Directorate (PAC) in exchange for subscription revenues. Consequently, starting in 2015, the past target publications income of EUR 161 500 for the NEA, which was deducted from the Member countries’ assessed contributions, will no longer be included in the NEA budget. This generates a small decrease in the total budgeted amount with a neutral effect as the loss of sales revenue is offset by reductions in publishing expenditures, notably printing, shipping and administrative costs.

End-users:

Nuclear regulators and energy policy makers, OECD non-Members

Stakeholders:

Civil Society, European Commission, IAEA, WANO

Expected Contributions from other OECD Output Areas:

NEA/DB

Co-ordination with Other International Organisations:	
Name:	Planned Co-ordination:
International Atomic Energy Agency (IAEA)	Joint meetings, papers, conferences, technical co-operation, etc.
European Commission	Joint meetings, papers, conferences, technical co-operation, etc.
European Atomic Energy Community (EURATOM)	Joint meetings, papers, conferences, technical co-operation, etc.
World Association of Nuclear Operators (WANO)	Joint meetings, papers, conferences, technical co-operation, etc.

Gender Mainstreaming:

Not applicable.

ADDITIONAL INFORMATION

Voluntary Contributions Expenditure in Previous Years and Planned for 2015-16:						
	(K EUR)					
	2011	2012	2013	2014[2]	2015	2016
Previous Voluntary Contributions:	1 703	1 976	2 203	2 409		
Voluntary Contributions in Hand:					1 902	1 968
New Voluntary Contributions:					-	-

[2] Voluntary Contributions expenditure as at 19 September 2014.

Budget Appropriations:

	(K EUR)	
Appropriations	2015	2016
Staff	6 970	7 055
Non Staff	2 256	2 271
Overheads Charges paid to Part I	1 028	1 038
Sub-total	10 254	10 365
Support Services provided by the NEA Data Bank	796	796
Total	11 050	11 160
Financing		
Member and Associate contributions (Programme-specific Scale) [3]	11 050	11 160
Other Contributions	-	-
Other Income	-	-
Publication Income	-	-
Use of Reserve	-	-
Total	11 050	11 160

[3] The revised scale of contributions will be available in early 2015.