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

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English - Or. English

**NUCLEAR ENERGY AGENCY
STEERING COMMITTEE FOR NUCLEAR ENERGY**

**NEA/NE(2008)7/PROV
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**NEA Programme of Work and Budget for 2009-2010
Plus Review - 2008**

(Note by the Secretariat)

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NEA PROGRAMME OF WORK AND BUDGET FOR 2009-2010

PLUS REVIEW – 2008

INTRODUCTION

1. This presentation of the NEA Programme of Work and Budget (PWB) has three main objectives:
 - a) *Consideration and approval of modifications to the NEA Programme of Work 2007-2008 with reference to 2008 (see explanations in section Ia).*
 - b) *Consideration and approval of modifications to the upcoming NEA Programme of Work for 2009-2010 (see explanations in section Ib).*
 - c) *Consideration and approval of proposed budgetary resources to finance the upcoming NEA Programme of Work in 2009-2010 (see explanations in sections II and III).*

Actions by the Steering Committee

2. The Steering Committee is invited:
 - i. **to approve** the adjustments to the Main Lines of the Programme of Work for the Agency and its Data Bank for 2008;
 - ii. **to approve** the adoption of a zero real growth budgetary envelope for 2009-2010;
 - iii. **to approve** the adjustments to the Main Lines of the Programme of Work for the Agency and its Data Bank for 2009-2010, for eventual submission to the Secretary-General and, in turn, transmittal to the Council in the context of the Programme of Work and Budget of the Organisation as a whole.

Caveat

3. The Programme of work (POW) and the Programme of Work and Budget (PWB) are underpinned by the NEA Strategic Plan approved by members in 2004. Because the current Strategic Plan comes to an end in 2009, this document assumes that planning for 2010 will adhere to the same tenets as the existing Plan.

EXPLANATORY CONTENTS

Section I: Proposed modifications to the approved NEA Programme of Work

- a) *For 2008, the current year of the biennium 2007-2008*
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Section II: The NEA Budget for 2009-2010

- *The Budget Context for 2009-2010*
- *Specific Budget Proposals*
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Section III: The Programme of Work and Budget by output areas

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<u>Output Area 5:</u>	<i>Data Bank Expertise Provided to the NEA Main Secretariat</i>
<u>Output Area 6:</u>	<i>Economics and Data of Nuclear Development</i>
<u>Output Area 7:</u>	<i>Strategies and Policy Analysis for Nuclear Development</i>
<u>Output Area 8:</u>	<i>Collection and Analysis of Operating Experience</i>
<u>Output Area 9:</u>	<i>Prevention, Mitigation and Management of Accidents</i>
<u>Output Area 10:</u>	<i>Regulation of Nuclear Installations</i>
<u>Output Area 11:</u>	<i>Future Directions for Radiation Protection Policy</i>
<u>Output Area 12:</u>	<i>Operational Radiation Protection</i>
<u>Output Area 13:</u>	<i>Waste Management Policy and Governance</i>
<u>Output Area 14:</u>	<i>Waste Disposal and Decommissioning</i>

Annex: Proposed Presentation of the NEA 2009-2010 PWB for Council (provisional)

[This section is provisional and is likely to be changed in November once the Agency has received new instructions regarding Council requirements.]

SECTION I

PROPOSED MODIFICATIONS TO THE APPROVED NEA PROGRAMME OF WORK

4. This section lists proposed changes to the approved Programme of Work, first for 2008 and then for the biennium 2009-2010. Only significant changes in output dates, work scope and the formation of subsidiary bodies are highlighted. Minor changes which do not impact on the POW, such as descriptive text or formatting, are not included. The intention is to provide members with a one-stop, easy summary of modifications.

a) **Proposed modifications for the current POW – year 2008 of the biennium 2007-2008**

Output Area 1 – Central Secretariat: No change.

Output Area 2 – Legal Affairs: No change.

Output Area 3 – Nuclear Science:

- The following publications will be issued in early 2009:
 - *Burn-up credit; summary report on lessons learnt;*
 - *Proceedings of the 6th workshop on High Power Proton Accelerators;* and
 - *Guidelines on source convergence issues in nuclear criticality safety.*

Output Area 4 – Data Bank: No change.

Output Area 5 – Data Bank Expertise Provided to the NEA Main Secretariat:

- The date for the output *Thermochemical Database Project: Critical Review of data for Thorium* has been changed from 2007 to 2008.

Output Area 6 – Economics and Data of Nuclear Development:

- At the beginning of 2008 the Nuclear Development Committee proposed the setting up of a Working Party on Nuclear Energy Economics (WPNE) to carry out the projects dedicated to economic aspects of nuclear energy. Within the 2009-2010 Programme of Work, it is proposed that, under the supervision and control of the NDC, the WPNE will be responsible for activities 6.1 “Electricity Generating Costs” and 6.2 “Methods and Databases for Nuclear Energy Economic Analyses” and will provide guidance on methodological approach for project 6.5 “The Economics of Life Extension and Refurbishment” with the project itself being undertaken by an ad hoc group of experts.

Output Area 7 – Strategies and Policy Analysis for Nuclear Development: No change.

Output Area 8 – Collection and Analysis of Operating Experience:

- One output has been removed: *Organisation of Workshops on Specific Issues and Emerging Trends like Recurring Events and Uses of Operating Experience to Support Safety Management (2008).*

- One output has been added: *Workshop on the suitability of licensee organisational structure, resources and competencies (September 2008)*.

Output Area 9 – Prevention, Mitigation and Management of Accidents:

- One output (*State of the Art Report on Fuel Safety*) has been deferred from 2007 to 2008.

Output Area 10 – Regulation of Nuclear Installations:

- One output has been removed: *Indicators of Regulatory Effectiveness (December 2008)*.
- At its meeting of March 2008, the Policy Group of MDEP decided to provide the Secretariat with sufficient funds to finance support of NEA approved activities. In particular, it is intended to finance two project posts to help with coordination of the five working groups associated with MDEP. Both posts will be for a duration of two years each, with the first commencing in October 2008 and the second in May 2009.

Output Area 11 – Future Directions for Radiation Protection Policy:

- Three deliverables have been delayed and will be rolled over to 2009:
 - the report *Radiological Protection in the Context of Public Health* will be published in the 2nd quarter of 2009;
 - the report *Assessment of the Application of BAT (Best Available Technology) to New Nuclear Build* has been delayed until the 3rd quarter of 2009; and
 - the report *Best Practice in Stakeholder Engagement in Radiation Protection* has been rescheduled for the 2nd quarter of 2009.
- The late finalization and publication of the International Commission on Radiological Protection (ICRP) recommendations has delayed the work entitled “*Implementation of the New ICRP Recommendation*”. However this output is supported in 2008 by a new assessment of the NEA’s impact on the ICRP recommendations.

Output Area 12 – Operational Radiation Protection: No change.

Output Area 13 – Waste Management Policy and Governance: No change.

Output Area 14 – Waste Disposal and Decommissioning:

- The report *Faults and Fractures at Depth in Argillaceous Media* resulting from a co-operative activity with the geological societies of Britain and America will be published by the latter.
- The report on *R&D for Decommissioning* had been planned for the 2007-08 POW; however, due to change in priorities, the publication has been rolled over to the 2009-2010 POW.

b) **Proposed modifications for the upcoming POW – biennium 2009-2010**

Output Area 1 – Central Secretariat:

- One output has been added: *Assistance with the preparation and production of the NEA Strategic Plan (2009-2010)*.

Output Area 2 – Legal Affairs: No change.

Output Area 3 – Nuclear Science:

- In the POW of 2008, it was stated that, in June 2008, there would be a discussion on potential follow-up activities to activity 3.5 “Research on Nuclear Science”. This discussion has now been postponed until December 2008 to leave sufficient time for the circulation of the associated status report. Consequently, any agreed follow-up activity will be proposed for introduction into the POW for 2009-2010 at a later stage.

Output Area 4 – Data Bank:

- The publication *Neutron and Photon Skyshine Benchmark* is removed (the data were published in the ICSBEP).

Output Area 5 – Data Bank Expertise Provided to the NEA Main Secretariat: No change.

Output Area 6 – Economics and Data of Nuclear Development:

- As mentioned in Section Ia, the Nuclear Development Committee has proposed the setting up of a Working Party on Nuclear Energy Economics (WPNE) to carry out, under its supervision and control, the projects dedicated to economic aspects of nuclear energy. Within the 2009-2010 Programme of Work, the WPNE will be responsible for activities 6.1 “Electricity Generating Costs” and 6.2 “Methods and Databases for Nuclear Energy Economic Analyses” and will provide guidance on methodological approach for project 6.5 “The Economics of Life Extension and Refurbishment” with the project itself being undertaken by an ad hoc group of experts.

Output Area 7 – Strategies and Policy Analysis for Nuclear Development: No change.

Output Area 8 – Collection and Analysis of Operating Experience: No change.

Output Area 9 – Prevention, Mitigation and Management of Accidents: No change.

Output Area 10 – Regulation of Nuclear Installations:

- As mentioned in Section Ia, the Policy Group of MDEP decided to provide the Secretariat with sufficient funds to finance two project posts in support of NEA approved activities. These posts will be used to help with coordination of the five working groups associated with MDEP. Both posts will be for a duration of two years each, with the first commencing in October 2008 and the second in May 2009. In addition, some temporary support from a cost free expert has been agreed in carry out required work until a suitable recruit can be appointed.

Output Area 11 – Future Directions for Radiation Protection Policy:

- As mentioned in Section Ia, the late finalization and publication of the International Commission on Radiological Protection (ICRP) recommendations has delayed the work entitled “*Implementation of the New ICRP Recommendation*”. It is proposed that this work now be undertaken within the 2009-2010 POW.
- The planned *Public Health Perspective in Radiological Protection, Workshop (2009/Q3)* has been merged with the *2nd Science and Values workshop* now scheduled for 2009/Q4.
- On request of the host country, the *5th Asian Conference on the Evolution of the System of Radiological Protection* has been postponed to 2009/Q4.

Output Area 12 – Operational Radiation Protection:

- the *Stakeholder Involvement in Consequence and Recovery Management; Workshop (2009/Q4)* should be postponed by one year to 2010/Q4.

Output Area 13 – Waste Management Policy and Governance: No change.

Output Area 14 – Waste Disposal and Decommissioning:

- The two distinct reports planned on *Costing of Decommissioning Projects* and the *Framework for Reporting* have been merged into one common report *Cost Drivers and Reporting requirements for Decommissioning Projects* to gain efficiency and reflect the close relationship between the two topics.

SECTION II

THE NEA BUDGET FOR 2009-2010

The Budget Context for 2009-2010

5. At the meeting of the Council at Ministerial Level on the 4th and 5th June 2008, a number of reforms were adopted with respect to the financing of the budget for Part I of the Organisation. (See Resolution of the Council on the Financing of Part I of the Budget of the Organisation [C/MIN(2008)6/FINAL] which, for the convenience of members, will also be provided as a room document at the Steering Committee meeting).

6. In the resolution, it was agreed that a new method of assessing Part I member contributions will be adopted, starting in 2009, with application phased in across ten years. During the phase-in period, it was agreed that the budget should be maintained at zero real growth, i.e. zero nominal growth adjusted for host country inflation.

7. No decision was taken with respect to programmes in Part II because the Council considers it incumbent on each Part II Governing Body to take a position in this regard and to make a proposition for consideration and eventual acceptance by the Budget Committee.

8. Given that, historically, the NEA budget procedures are linked to those of Part I, it is proposed that the Steering Committee approve the adoption of the measures applied to Part I and outlined in C/MIN(2008)6/FINAL.

9. This document has been prepared on the assumption that members agree to the above proposition or, at least to the application of zero real growth for 2009-2010. If the Committee decides otherwise, the document will be revised.

10. During 2009, the Organisation will propose to the Council, the setting up of an Indemnities and Benefits Fund (IBF). The IBF, which is part of the ongoing reforms of the Organisation, centralises all payments of allowances for staff and takes away their control from the directorates. By so doing, the intention is to provide a more equitable decision process for hiring staff by making decisions independent of factors such as nationality, gender, family situation and so forth. Three points are perhaps worth noting in this context:

- Although the IBF provides more equitable situation when hiring, it does not do so when letting go staff and thus does not substitute or compensate for the lack of a fund for the payment of loss of employment (LOE) indemnities.
- The proposal is budgetary neutral for the Agency.
- The costs provided in Section III of this, and previous, PWB documents, have always been calculated on the basis that any indemnities and allowances for Chapter 33 should be spread evenly across the appropriate Output Areas of Chapter 33. Likewise, the same approach has been applied for the indemnities and allowances for Chapter 34. However, if the new IBF is accepted by Council, it is likely to impact on the manner in which costs are reported in future PWB documents.

Specific Budget Proposals

11. In 2009 and 2010, the *missions* budget of the Main Secretariat (Chapter 33) has been increased to allow for the continued growth in the workload and the additional need for liaison activities. In 2009, one additional mission to Asia and one to Europe is envisioned whilst in 2010 one to the U.S. and one to East Europe. The costs will be taken from the funds returned from excess overhead payments.

12. Likewise, in each of 2009 and 2010 the *consultants'* budget of the Main Secretariat (Chapter 33) has been increased by one person-month to allow more flexibility in planning work schedules and in dealing with unforeseen contingences. Additional flexibility will be attained by locating the funds under the aegis of Directors where they can be quickly assigned and activated when required. The costs will be taken from the funds returned from excess overhead payments.

NEA MAIN SECRETARIAT

STAFF RESOURCES

<u>Number of staff</u> (man/years)	<u>2008</u>	<u>2009</u>	<u>2010</u>
Professional staff ⁽¹⁾⁽²⁾⁽³⁾	33.6	34.6	34.6
Support staff ⁽¹⁾⁽²⁾⁽⁴⁾	18.5	19.5	19.5
Project staff ⁽⁵⁾	5.3	6.0	4.0
Consultants	2.3	2.4	2.4
Auxiliaries	2.8	2.8	2.8
Non-NEA Staff	4.1	2.7	1.5
TOTAL	66.6	68.0	64.8

APPROPRIATIONS

<u>Budget by type of appropriation</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	€	€	€
Permanent Staff ⁽²⁾⁽³⁾	6,255,600	6,570,400	6,894,600
Other personnel costs:			
* Official travel	232,600	257,400	281,800
* Auxiliaries	118,100	121,600	125,000
Consultants and contracts	189,300	199,100	209,200
Conferences and meetings	107,500	116,100	110,700
Entertainment expenses	17,100	17,700	18,300
Global operating expenditure			
* Communication	143,700	145,200	146,700
* Office furniture	21,400	21,900	22,400
* Office rental and charges	724,500	751,700	781,000
* Share of OECD overheads	1,274,200	1,176,100	1,084,300
* Documentation and library	18,200	18,500	18,800
* Photocopies	13,400	13,400	13,400
* Printing	249,200	249,200	249,200
* Interpretation	78,000	80,300	82,700
* Translations (external)	64,200	66,100	68,100
Miscellaneous expenditures	500	500	500
Capital expenditure	34,000	34,900	35,800
Information technology	69,600	72,800	72,800
SUB - TOTAL	9,611,100	9,912,900	10,215,300
Cost of expertise provided by NEA Data Bank	795,700	812,400	828,600
GENERAL TOTAL	10,406,800	10,725,300	11,043,900

⁽¹⁾ *Professional* is defined to include grades B4 and above, *Support* includes B3 and below.

⁽²⁾ Excluding frozen posts (which are also excluded from the budget appropriations).

⁽³⁾ One A6 post is financed 60% by Chapter 33, 40% by Chapter 34.

⁽⁴⁾ Funding for support staff has been reduced to allow for the vacancy rate.

⁽⁵⁾ Funded 50% IFE Norway, 50% other Voluntary Contributions.

NEA DATA BANK

STAFF RESOURCES

<u>Number of staff</u> (man/years)	<u>2008</u>	<u>2009</u>	<u>2010</u>
Professional staff ⁽¹⁾⁽²⁾⁽³⁾	15.4	15.4	15.4
Support staff ⁽¹⁾⁽²⁾⁽⁴⁾	3.8	3.8	3.8
Project staff		2.0	2.0
Consultants	1.3	1.3	1.3
Auxiliaries	1.3	1.3	1.3
Non-NEA Staff	2.0	1.0	1.0
TOTAL	23.8	24.8	24.8

APPROPRIATIONS

<u>Budget by type of appropriation</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	€	€	€
Permanent Staff ⁽²⁾⁽³⁾	2,226,900	2,293,800	2,362,600
Other personnel costs:			
* Official travel	76,500	86,100	92,100
* Auxiliaries	60,400	62,200	63,900
Consultants and contracts	112,600	116,000	119,500
Conferences and meetings	6,800	7,300	7,800
Entertainment expenses	6,200	6,400	6,600
Global operating expenditure			
* Communication	63,000	53,100	43,200
* Office furniture	19,500	19,900	20,300
* Office rental and charges	353,000	366,100	380,400
* Share of OECD overheads	288,300	326,700	368,800
* Documentation and library	9,600	9,800	10,000
* Photocopies	4,300	4,300	4,300
* Printing	38,600	38,600	38,600
* Interpretation	16,200	16,700	17,200
* Translations (external)	15,200	15,700	16,200
Miscellaneous expenditures	300	300	300
Capital expenditure	146,100	139,500	132,700
Information technology	306,500	311,800	300,400
SUB - TOTAL	3,750,000	3,874,300	3,984,900
Cost of expertise provided to NEA Secretariat	-795,700	-812,400	-828,600
GENERAL TOTAL	2,954,300	3,061,900	3,156,300

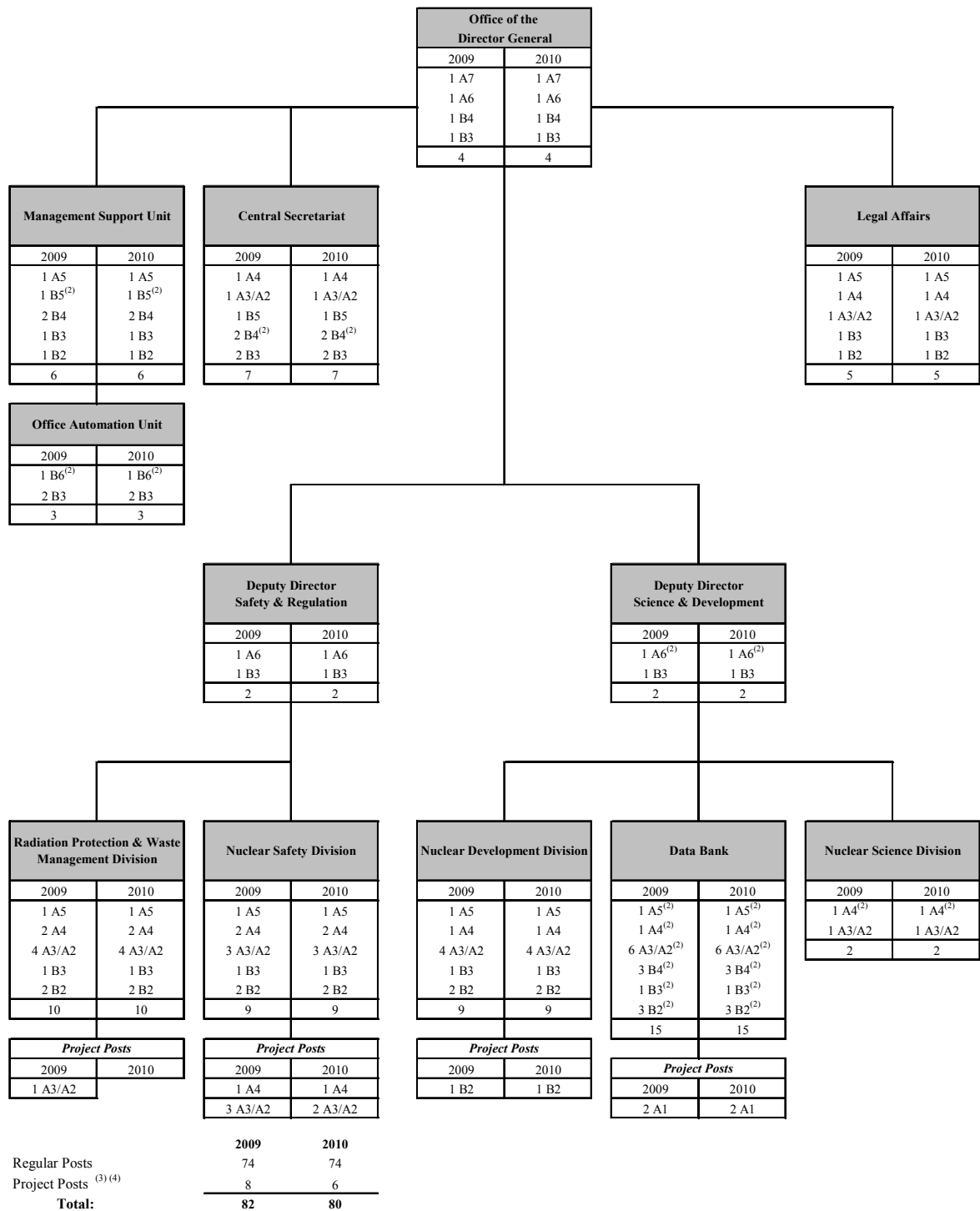
⁽¹⁾ *Professional* is defined to include grades B4 and above, *Support* includes B3 and below.

⁽²⁾ Excluding frozen posts (which are also excluded from the budget appropriations).

⁽³⁾ One A6 post is financed 40% by Chapter 34, 60% by Chapter 33.

⁽⁴⁾ Funding for support staff has been reduced to allow for vacancy rate.

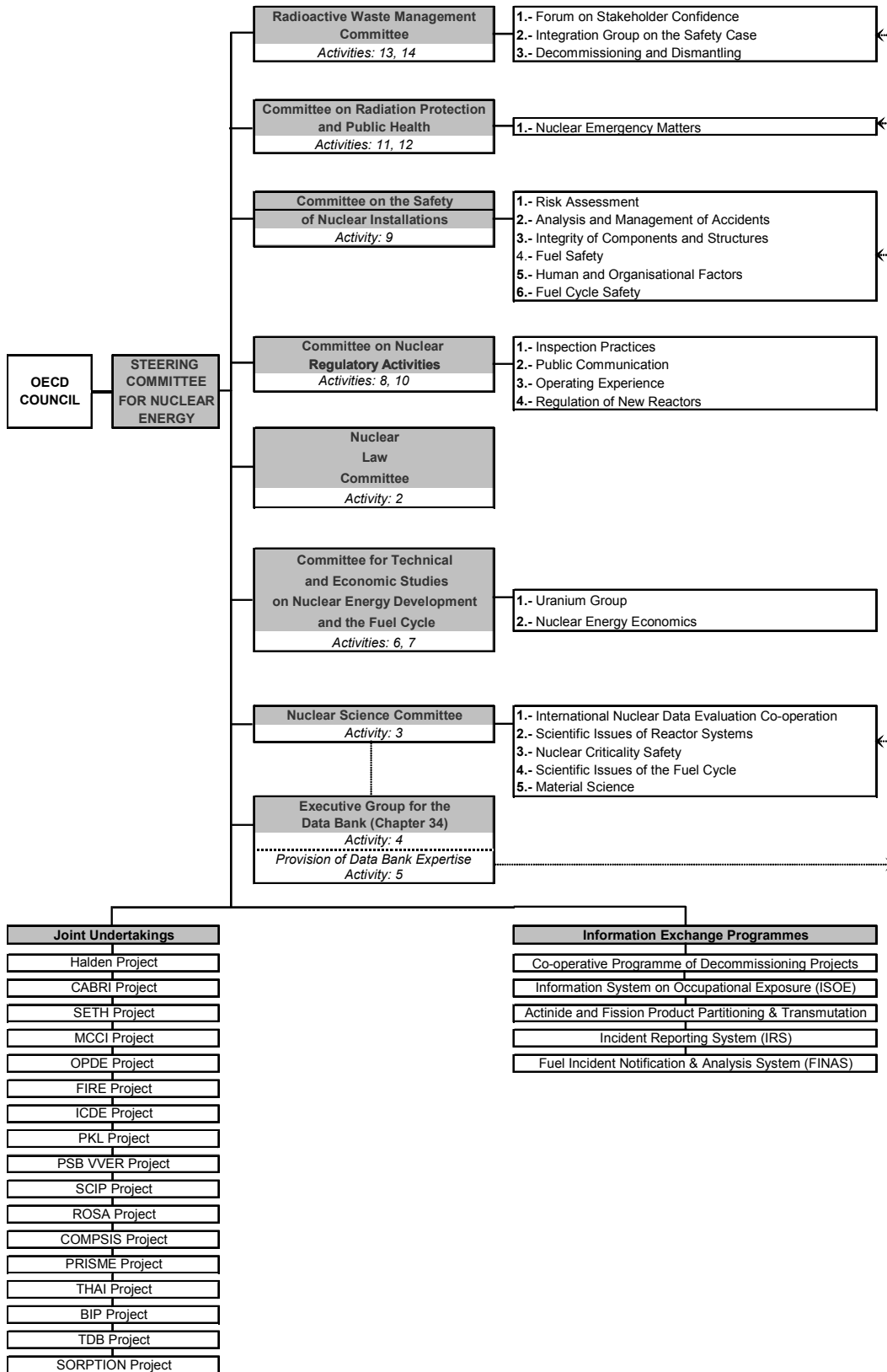
**NUCLEAR ENERGY AGENCY
WORK LOCATION of STAFF RESOURCES 2009 & 2010 ⁽¹⁾**



(1) Frozen posts are excluded from the budget appropriations and are not included in this chart.
 (2) Posts paid by Chapter 34 (this includes only one of the two B4s in the Central Secretariat, and 40% of the Deputy Director for Science and Development).
 (3) All project posts funded from Voluntary Contributions.
 (4) Depending on current contract lengths, some of the Project Posts may not cover the full duration of one year.

COMMITTEE ORGANISATION CHART OF THE NEA

(Including Level 1 Subsidiary Bodies)



**SECTION III
PROGRAMME OF WORK BY OUTPUT AREAS ¹**

Central Secretariat, Communications, and Publications Programme

Output Area 1: Central Secretariat, Communications and Publications, and Outreach

Activities
Secretariat of the Steering Committee for Nuclear Energy and Support to the NEA Management NEA Information and Communication Relations with non-members

Objective: To provide direct support to the Agency's Management and the Steering Committee for Nuclear Energy; to develop and carry out an information and communications programme aimed at providing member governments and other stakeholders with scientifically sound information on nuclear energy through the production of publications and other information material (print and electronic); to ensure recognition of the NEA's role and results, including its contribution to broad OECD policy debates; and to co-ordinate relations with non-members.

Planned Outputs:

- Steering Committee for Nuclear Energy: Meetings including special sessions involving policy debates on key issues (2nd and 4th quarters 2009/2010)
- NEA/International Atomic Energy Agency Co-ordination Meetings (1st q. 2009/2010)
- *Annual Report*: Publication (2nd q. 2009/2010)
- *NEA News*: Biannual publication (2nd and 4th q. 2009/2010)
- Production of approximately 65 publications per year as part of the Agency's Programme of Work
- NEA website: Maintenance, updates and further improvement (continuing)
- NEA information material for specific target audiences, including the development of synthesis documents/"press kits" on key topics (continuing) and a monthly electronic bulletin
- Information booths at major international conferences (continuing)
- Press releases and press briefings (continuing)
- Magazine articles and speeches (continuing)
- Cooperate on the International Ministerial Conference on "Nuclear Power for the 21st Century" (2nd q. 2009)
- Implementation of the Joint Declaration with the Russian Federation (continuing)
- Negotiations with China to increase level of co-operation (continuing)
- Information exchange meeting with external organisations (continuing)
- Assistance with the preparation and production of the NEA Strategic Plan (2009-2010)

Links to Horizontal Programmes: –

Outreach: Russia, China, civil society organisations.

Co-ordination with: CCNM, IAEA, EC.

Resources:

OUTPUT AREA: 1	RESOURCES	STAFF MONTHS 2009	COST (000's Euro) 2009	STAFF MONTHS 2010	COST (000's Euro) 2010
Main Resources	Professional Staff	60	865	60	908
	Support Staff	24	187	24	196
	Sub Total (Establishment Staff)	84	1,052	84	1,103
	Consultants	2	51	2	53
	Other Directly Allocatable Resources		163		167
	Total Allocatable Costs for Activity		1,266		1,324
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		132		137
	*Pro-Rated Share of Overheads Paid to OECD		188		174
Additional Resources	*Project Staff				
	*Seconded Experts				

¹ The NEA is comprised of two chapters – Chapter 33 (Main Secretariat) and Chapter 34 (Data Bank). *Output areas* 4 and 5 are contained within Chapter 34, and all other *output areas* are contained within Chapter 33.

Legal Affairs**Output Area 2: Nuclear Law and Legal Support to NEA Management and Activities**

Activities
Develop, Strengthen and Harmonise Nuclear Legislation
Application, Interpretation and Modernisation of the International Nuclear Liability Regimes
Nuclear Law Information and Education Programme
Legal Support to NEA Management and Activities

Objective: Develop, strengthen and harmonise nuclear legislation amongst members and selected non-members; support the application, interpretation and modernisation of the international nuclear liability conventions; analyse and disseminate nuclear law information and conduct nuclear law educational programmes; provide legal support to NEA management and activities.

Planned Outputs:

- NLC meetings scheduled (June 2009, February 2010, November 2010);
- NLC studies on nuclear operator financial security mechanisms for third party liability; the impact on nuclear energy projects of increasingly extensive legislative requirements for public participation in decision-making; the role of radiation protection standards/recommendations and their implementation into national law; specific issues relating to site selection of radioactive waste disposal facilities (2009, 2010);
- NLC interpretations of international nuclear liability instruments, determining what priority (if any) should there be in distributing compensation for damage, assessing the need for the Joint Protocol in light of the extended geographical scope of the new/revised conventions, determining whether to exclude small, training/research reactors from the scope of the Paris Convention (2009, 2010);
- Publication of a Compendium, in both French and English, containing the Paris and Brussels Supplementary Conventions as revised by the 2004 Protocols together with the revised Exposé des Motifs for the revised Paris Convention and a new Exposé des Motifs for the Brussels Supplementary Convention (2009);
- Support to early ratification/implementation of the 2004 Paris/Brussels Supplementary Convention Protocols and to members wishing to adhere to an international nuclear liability regime, including special meetings convened for that purpose (2009, 2010);
- NLC monitoring of potential conflicts between the Paris and Vienna Conventions and European Community legislation (Ongoing);
- Facilitating the integration of non-member observers in NLC work and assisting members in implementing nuclear safety assistance programmes in non-members (Ongoing);
- New initiatives for co-ordinated nuclear emergency management activities with CRPPH/WPNEM (2009);
- Assistance to members to develop/implement nuclear safety assistance programmes with Russia through MNEPR Committee meetings (1Q 2009, 1Q 2010) and MNEPR Legal Task Force meetings (2Q 2009, 2Q 2010);
- *Nuclear Law Bulletin*: Semi-annual Publication (June, December 2009/2010);
- *Nuclear Legislation in OECD Countries (database)*: regular updates on NEA website (Ongoing);
- *Liability and Compensation for Nuclear Damage – an International Perspective*: revised edition (2009);
- 9th and 10th sessions of the ISNL (July/August 2009/2010);
- 5th and 6th nuclear law sessions of World Nuclear University Summer Institute (July 2009/2010) and other WNU sponsored courses (2009, 2010).

Links to Horizontal Programmes: Knowledge Management (ISNL, WNU); Socio-economic factors and stakeholder involvement (NLC studies on public participation in decision-making).

Outreach: Selected non-members from Central and Eastern Europe + China (including Hong Kong Special Administrative Region).

Co-ordination with: CRPPH, Central Secretariat, CCNM, Belgian Ministry of Foreign Affairs, Russian Ministry of Foreign Affairs, MNEPR Committee, IAEA, EC, representatives from nuclear industry including nuclear insurers, International Nuclear Law Association, University of Montpellier I, World Nuclear Association-WNU.

Resources:

OUTPUT AREA: 2	RESOURCES	STAFF MONTHS	COST (000's Euro)	STAFF MONTHS	COST (000's Euro)
		2009	2009	2010	2010
Main Resources	Professional Staff	36	615	36	646
	Support Staff	24	133	24	139
	Sub Total (Establishment Staff)	60	748	60	785
	Consultants	8	37	8	38
	Other Directly Allocatable Resources		116		119
	Total Allocatable Costs for Activity		901		942
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		94		98
	*Pro-Rated Share of Overheads Paid to OECD		134		123
Additional Resources	*Project Staff				
	*Seconded Experts				

Nuclear Science**Output Area 3: Nuclear Science and Research**

Activities
Fuel Cycle Physics and Chemistry
Reactor Physics and Transient Studies
Material Science
Criticality Studies
Research on Nuclear Science

Objective: To further develop the scientific knowledge base needed to support present and future nuclear technology, especially in the fields of reactor physics, fuel cycle physics and chemistry and criticality safety.

Planned Outputs:

- Report on a thermal-hydraulic benchmark for Lead-Alloy Cooled Nuclear Energy Systems (2009)
- Report on measurement techniques and uncertainty analyses of spent fuel assay data (2009)
- Report on a benchmark on burn-up credit; phase II-E (2009)
- Report on a MOX depletion benchmark (2009)
- Report on a VVER-1000 coolant transient benchmark (2009)
- Report on the PRIMO ramped MOX fuel rod benchmark (2009)
- Report on a benchmark on the accuracy of solutions of 3-D transport codes (2009)
- Report on uncertainty analysis of a neutronics benchmark (2009)
- Proceedings of the 10th international meeting on partitioning and transmutation (2009)
- Proceedings of the ARWIF-2008 workshop (2009)
- Report on fuel cycle flowsheet studies (2010)
- Report on a study related to the potential implementation in Europe of advanced fuel cycles (2010)
- Report on a benchmark of scenario codes performances (2010)
- Report on the analysis and benchmarking of assay data for VVER-440 fuels (2010)
- Report on uncertainty analysis of a core behaviour benchmark (2010)
- Report on minor actinide burning in thermal reactors (2010)
- Report on a MOX fuel irradiation experiment benchmark (2010)
- Proceedings of a workshop on Technology and Components of Accelerator Driven System (2010)

Links to Horizontal Programmes: None.

Outreach: None.

Co-ordination with: IAEA, EC.

Resources:

OUTPUT AREA: 3	RESOURCES	STAFF MONTHS 2009	COST (000's Euro) 2009	STAFF MONTHS 2010	COST (000's Euro) 2010
Main Resources	Professional Staff	14	205	14	215
	Support Staff	7	44	7	46
	Sub Total (Establishment Staff)	21	249	21	262
	Consultants		12		13
	Other Directly Allocatable Resources		39		40
	Total Allocatable Costs for Activity		300		314
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		31		33
	*Pro-Rated Share of Overheads Paid to OECD		45		41
Additional Resources	*Project Staff				
	*Seconded Experts				

Data Bank**Output Area 4: Data Bank (Chapter 34)**

Activities
Software Validation and Services
Nuclear Data Co-ordination and Services
Databases of Integral Experiments
Calculation Methods for Fission Reactors and Radiation Shielding

Objective: To be an international centre of reference for basic nuclear tools, by collecting, maintaining and testing nuclear data and computer programs and by providing internationally validated information as a direct service to national laboratories, universities and industries in member countries.

Planned Outputs:

- Acquisition and testing of about 60 new computer programs (ongoing)
- Compilation and exchange of about 300 data sets from experimental activities (ongoing)
- Provision of Nuclear Data and Computer Program Services to member countries, including guidance and advice on the use of these programs and data: services (ongoing)
- Newsletters about newly acquired programs and nuclear data: electronic publication (every two months)
- New editions of computer program abstracts on CD-ROM (2009 and 2010)
- Three Training Courses per year on the use of important computer programs and lecture notes (2009 and 2010)
- Radiation Shielding Experiments Database- SINBAD: update (2009 and 2010)
- Report on the results of the benchmark testing of the JEFF-3.1 evaluated data library (2009)
- Specification, support data and results from steady and transient cases of the PBMR coupled neutronics/thermal-hydraulics transient benchmark (2009)
- NUPEC BWR Full Size Bundle Tests, Volume III: Benchmark Results for Void Distribution (2009)
- NUPEC BWR Full Size Bundle Tests, Volume IV: Benchmark Results for Critical Power (2009)

Links to Horizontal Programmes: Knowledge Preservation and Management activities.

Outreach: Indirect (through IAEA).

Co-ordination with: Other nuclear data and computer program centres.

Resources:

OUTPUT AREA: 4	RESOURCES	STAFF MONTHS	COST (000's Euro)	STAFF MONTHS	COST (000's Euro)
		2009	2009	2010	2010
Main Resources	Professional Staff	113	1,586	113	1,633
	Support Staff	37	170	37	176
	Sub Total (Establishment Staff)	150	1,756	150	1,809
	Consultants	14	151	14	155
	Other Directly Allocatable Resources		413		403
	Total Allocatable Costs for Activity		2,321		2,367
Indirect Resources	*Share of Other Internal NEA Costs (rent, etc.)		415		420
	*Share of Overheads Paid to OECD		327		369
Additional Resources	*Project Staff				
	*Seconded Experts	9		9	

Output Area 5: Data Bank Expertise Provided to the NEA Main Secretariat

Activities
NEA Information and Communication
Fuel Cycle Physics and Chemistry
Reactor Physics and Transient Studies
Material Science
Criticality Studies
Analysis and Management of Accidents
Occupational Exposure of Nuclear Facility Workers
Scientific and Technical Studies: Databases

Objective: To assist the Main Secretariat of the NEA, using expertise from the Data Bank, in the fields of physics, chemical thermodynamics, computing, and database management.

Planned Outputs:

- NEA Website: Provision of Technical Advice (ongoing)
- Safeguarding of Results from Different Benchmark Exercises (ongoing)
- International Fuel Performance Experiments (IFPE) database: Update (2009 and 2010)
- International Handbook of Evaluated Reactor Physics Experiments (IRPhE): Update (2009 and 2010)
- International Criticality Safety Benchmark Experiments Project (ICSBEP) database: Update (2009 and 2010)
- Update Internet-based system for the Information System on Occupational Exposure (ISOE) (2009)
- Thermochemical Database Project:
 - a review of inorganic species of Tin (2009)
 - a review of inorganic species of Iron (2009)

Links to Horizontal Programmes: NSC, CSNI, RWMC.

Outreach: None.

Co-ordination with: None.

Resources:

OUTPUT AREA: 5	RESOURCES	STAFF MONTHS 2009	COST (000's Euro) 2009	STAFF MONTHS 2010	COST (000's Euro) 2010
Main Resources	Professional Staff	36	485	36	500
	Support Staff	11	52	11	54
	Sub Total (Establishment Staff)	47	538	47	554
	Consultants	2	27	2	28
	Other Directly Allocatable Resources		127		123
	Total Allocatable Costs for Activity		691		705
Indirect Resources	*Share of Other Internal NEA Costs (rent, etc.)		121		123
	*Share of Overheads Paid to OECD				
Additional Resources	*Project Staff	24		24	
	*Seconded Experts	3		3	

Nuclear Development and the Fuel Cycle**Output Area 6: Economics and Data of Nuclear Development**

Activities
Electricity Generating Costs
Methods and Databases for Nuclear Energy Economics Analyses
Uranium Resources, Production and Demand
OECD Nuclear Energy Data
The Economics of Life Extension and Refurbishment

Objective: To issue up to date statistics and authoritative publications on economic aspects of nuclear energy.

Planned Outputs:

- Nuclear Energy Data (June 2009, June 2010)
- Uranium Resources, Production and Demand (June 2010)
- Methods and Databases for Nuclear Energy Analysis; a report to the NDC on status (Dec 2009, Dec 2010)
- Economics of Life Extension and Refurbishment (Dec 2010)
- Electricity Generating Costs, 2009 update (Dec 2010)

Links to Horizontal Programmes: None.

Outreach: Russian Federation and Slovenia via observer status. Indirectly to others via IAEA.

Co-ordination with: OECD, IEA, IAEA, EC.

Resources:

OUTPUT AREA: 6	RESOURCES	STAFF MONTHS	COST (000's Euro)	STAFF MONTHS	COST (000's Euro)
		2009	2009	2010	2010
Main Resources	Professional Staff	41	627	41	658
	Support Staff	23	135	23	142
	Sub Total (Establishment Staff)	64	763	64	800
	Consultants	2	37	2	39
	Other Directly Allocatable Resources		118		121
	Total Allocatable Costs for Activity		918		960
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		96		100
	*Pro-Rated Share of Overheads Paid to OECD		136		126
Additional Resources	*Project Staff				
	*Seconded Experts				

Output Area 7: Strategies and Policy Analysis for Nuclear Development

Activities
Climate Change and Nuclear Energy Build Rates
Nuclear Energy and its Evolving Status
Trends in the Nuclear Fuel Cycle
Education, Training and Knowledge Management
Support to Other Parts of OECD

Objective: To assist member countries in evaluating the future role of nuclear energy, the policy issues arising within the nuclear sector and the impacts of other policies on nuclear development. This activity takes into account sustainable development issues, the trend towards deregulation and privatisation of the electricity supply industry, and the evolution of nuclear technology.

Planned Outputs:

- Climate Change and Nuclear Build Rates (Dec 2010)
- Nuclear Energy Today (2010)
- Facts Brochures derived from Nuclear Energy Today (2010)
- Trends in the Nuclear Fuel Cycle, 2010 (Dec 2010)
- Education, Training and Knowledge Management (Dec 2010)
- Contributions to IEA Energy Policy Reviews (2009, 2010)

Links to Horizontal Programmes: OECD Horizontal Programme on Sustainable Development.

Outreach: Russian Federation and Slovenia via observer status. Indirectly to others via IAEA. Also participation in IEA Energy Policy Reviews in non-member countries where relevant.

Co-ordination with: OECD, IEA, IAEA, EC.

Resources:

OUTPUT AREA: 7	RESOURCES	STAFF MONTHS	COST (000's Euro)	STAFF MONTHS	COST (000's Euro)
		2009	2009	2010	2010
Main Resources	Professional Staff	36	572	36	600
	Support Staff	18	123	18	129
	Sub Total (Establishment Staff)	54	695	54	730
	Consultants	6	34	6	35
	Other Directly Allocatable Resources		108		110
	Total Allocatable Costs for Activity		837		875
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		88		91
	*Pro-Rated Share of Overheads Paid to OECD		124		115
Additional Resources	*Project Staff	12		12	
	*Seconded Experts	12		12	

Nuclear Safety and Regulation**Output Area 8: Collection and Analysis of Operating Experience**

Activities
Feedback from Operational Experience and the Incident Reporting System Human and Organisational Factors in Nuclear Power Plants

Objective: To manage, jointly with the International Atomic Energy Agency, the operation of the Incident Reporting System (IRS); to develop methodologies to minimise human and organisational errors; and to analyse operating data in order to extract lessons for safety improvements.

Planned Outputs:

- Incident Reporting System (IRS): Reports and maintenance of database (70-100 new reports per annum);
- Organisation of workshops on specific issues and emerging trends like recurring events and uses of operating experience to support safety management (2009);
- Operating Experience: Trends found from analysing events with safety significance from a regulatory viewpoint and possible needs for the reassessment of safety and safety analysis methods (yearly);
- Report on Fire Operating Events (2010);
- Common Cause Failures (ICDE) and Digital Systems (COMPSIS) Databases: Updates and 2 reports to be issued (2009/2010);
- Implementation of recommendations on improving international operating experience feedback.

Links to Horizontal Programmes: None.

Outreach: Russia, China and Slovenia.

Co-ordination with: IAEA, WANO and EC.

Resources:

OUTPUT AREA: 8	RESOURCES	STAFF MONTHS 2009	COST (000's Euro) 2009	STAFF MONTHS 2010	COST (000's Euro) 2010
Main Resources	Professional Staff	13	208	13	223
	Support Staff	7	45	8	48
	Sub Total (Establishment Staff)	20	252	21	271
	Consultants	2	12	2	13
	Other Directly Allocatable Resources		39		41
	Total Allocatable Costs for Activity		304		325
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		32		34
	*Pro-Rated Share of Overheads Paid to OECD		45		43
Additional Resources	*Project Staff				
	*Seconded Experts				

Output Area 9: Prevention, Mitigation and Management of Accidents

Activities
Safety Research Co-operation and Projects
Integrity of Components and Structures
Risk Assessment
Fuel Safety
Analysis and Management of Accidents
Fuel Cycle Safety

Objective: To assist the member countries in identifying and resolving issues related to integrity of reactor systems and components, thermal-hydraulics, containment behaviour, risk assessment, high burn-up fuel and safety research.

Planned Outputs:

- State-of-the-Art reports and technical opinion papers on topics selected by the CSNI (minimum five per annum);
- Workshops on ageing and integrity of structures and components, risk assessment, severe accidents, thermal-hydraulics, and fuel behaviour (minimum five per annum);
- Data bases on aging management (2009);
- Support the HALDEN, CABRI, MCCI, PKL, PSB, SETH, STUDSVIK, ROSA, PRISME, THAI, BIP, ICDE, OPDE, FIRE and COMPSIS co-operative research projects;
- Produce the final report for MCCI, SETH, STUDSVIK and ROSA projects;
- Establishment of new safety projects as needs arise;
- The Fuel Incident Notification and Analysis System (FINAS): Database of events (updates) annually.

Links to Horizontal Programmes: None.

Outreach: Russia, China and Slovenia.

Co-ordination with: IAEA and EC.

Resources:

OUTPUT AREA: 9	RESOURCES	STAFF MONTHS 2009	COST (000's Euro) 2009	STAFF MONTHS 2010	COST (000's Euro) 2010
Main Resources	Professional Staff	43	627	44	687
	Support Staff	21	135	21	148
	Sub Total (Establishment Staff)	64	763	65	835
	Consultants		37	2	40
	Other Directly Allocatable Resources		118		126
	Total Allocatable Costs for Activity		918		1,002
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		96		104
	*Pro-Rated Share of Overheads Paid to OECD		137		131
Additional Resources	*Project Staff	22		18	
	*Seconded Experts	6			

Output Area 10: Regulation of Nuclear Installations

Activities
Regulatory Issues
New Reactors
Inspection Practices
Public Communication of Regulatory Matters

Objective: To exchange information on the safety and regulation of nuclear installations, and on regulatory inspection practices, for the purpose of better understanding national requirements and harmonizing regulations. To exchange practices on communicating regulatory matters to the public and other stakeholders.

Planned Outputs:

- Special issues meetings on topics to be selected by the CNRA (yearly);
- Organisation of a high level forum for top regulators and industry leaders (June 2009);
- Indicators of regulatory effectiveness (December 2010);
- Workshop on lessons learnt from sump clogging issue (December 2008);
- Discussion on development of national regulatory expert resources (2009);
- Workshop on training of inspectors, integration of inspection findings, and inspections of new plants under construction (2009);
- Report on collection of construction experience (2009).

Links to Horizontal Programmes: None.

Outreach: Russia, China and Slovenia.

Co-ordination with: IAEA, EC and WANO.

Resources:

OUTPUT AREA: 10	RESOURCES	STAFF MONTHS	COST (000's Euro)	STAFF MONTHS	COST (000's Euro)
		2009	2009	2010	2010
Main Resources	Professional Staff	22	359	21	343
	Support Staff	14	77	13	74
	Sub Total (Establishment Staff)	36	436	34	417
	Consultants	3	21	1	20
	Other Directly Allocatable Resources		68		63
	Total Allocatable Costs for Activity		525		500
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		55		52
	*Pro-Rated Share of Overheads Paid to OECD		78		66
Additional Resources	*Project Staff	22		18	
	*Seconded Experts	11		6	

Radiation Protection**Output Area 11: Future Directions for Radiation Protection Policy**
Activity
 Future Directions for Radiation Protection Policy

Objective: To lead international discussions concerning emerging radiological protection policy, regulatory and implementation issues based on the publication of new ICRP recommendations, and on an analysis of ongoing and possible future radiological protection science research; to assess the role of the radiological protection professional and radiological protection organisations in the modern context of stakeholder involvement in radiological protection decision framing and decision making; to support member country assessment and implementation of new ICRP recommendations, in particular with regard to the radiological protection of the environment; and to investigate the radiological protection implications of new nuclear build.

Planned Outputs:

- The Concept of Regulatory Authorisation in the context of implementing new ICRP recommendations; Report (2010/Q4)
- Input to drafting the co-sponsored International Basic Safety Standards (Safety Standard; 2010/Q1)
- 5th Asian Conference on the Evolution of the System of Radiological Protection; Workshop (2009/Q4)
- Case studies on radiological protection in the framework of public health; Report (2009/Q3)
- Best Available Techniques in the Context of New Nuclear Build; Report (2009/Q3)
- Management of Nuclear Power Plant Effluents in New Nuclear Build; Workshop (2010/Q2)
- Implication of Stakeholder Involvement on Organisational Structures; Report (2010/Q1)
- Science and Values in Radiological Protection; 2nd Workshop (2009/Q4)
- Experience and Good Practice in the Radiological Protection of the Environment, Including New Build; Report (2010/Q2)

Links to Horizontal Programmes: None.

Outreach: Russian Federation and Slovenia via observer status; ICRP.

Co-ordination with: OECD Futures Programme, OECD Environment Directorate, IAEA, EC.

Resources:

OUTPUT AREA: 11	RESOURCES	STAFF MONTHS	COST (000's Euro)	STAFF MONTHS	COST (000's Euro)
		2009	2009	2010	2010
Main Resources	Professional Staff	19	290	19	304
	Support Staff	12	63	12	66
	Sub Total (Establishment Staff)	31	353	31	370
	Consultants		17		18
	Other Directly Allocatable Resources		55		56
	Total Allocatable Costs for Activity		425		444
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		44		46
	*Pro-Rated Share of Overheads Paid to OECD		63		58
Additional Resources	*Project Staff	10			
	*Seconded Experts	3			

Output Area 12: Operational Radiation Protection

Activities
Nuclear Emergency Matters Occupational Exposure of Nuclear Facility Workers

Objective: To assist member countries in improving their planning and preparedness to manage nuclear emergencies and radiological incidents, including various International Nuclear Emergency Exercises (INEX); to support the study of policy and regulatory issues arising from occupational exposure situations, from new build and from the implementation of new ICRP recommendations; to continue to collect and analyse occupational exposure data, and to exchange practical experience in operational radiation protection at nuclear power plants through co-ordination of the Information System on Occupational Exposure (ISOE); and to support the study of state-of-the-art work management experience in the nuclear power industry.

Planned Outputs:

- Planning and Operations Manual for the INEX 4 Exercise; Report (2009/Q3)
- Considerations for Decision Making Recovery and Soft Countermeasures in Emergency Management; Report (2009/Q3)
- Stakeholder Involvement in Consequence and Recovery Management; Workshop (2010/Q4)
- 4th International Nuclear Emergency Exercise, (INEX 4) (2010/Q4)
- ISOE Work Management in the Nuclear Power Industry; Report (2009/Q2)
- ISOE Databases Updates (2009) (2010)
- ISOE Annual Report, Occupational Exposure Data and Experience; Reports (2009/Q1) (2010/Q1)
- ISOE Annual International and Regional ALARA Symposium on Occupational Radiation Protection; Workshops (2009) (2010)
- ISOE Analysis of Data: Information Sheets (2009) (2010)

Links to Horizontal Programmes: None.

Outreach: Many non-member countries participate in the ISOE through IAEA.

Co-ordination with: IAEA, EC.

Resources:

OUTPUT AREA: 12	RESOURCES	STAFF MONTHS 2009	COST (000's Euro) 2009	STAFF MONTHS 2010	COST (000's Euro) 2010
Main Resources	Professional Staff	12	166	12	174
	Support Staff	4	36	4	38
	Sub Total (Establishment Staff)	16	202	16	212
	Consultants		10		10
	Other Directly Allocatable Resources		31		32
	Total Allocatable Costs for Activity		243		254
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		25		26
	*Pro-Rated Share of Overheads Paid to OECD		36		33
Additional Resources	*Project Staff	2			
	*Seconded Experts				

Radioactive Waste Management**Output Area 13: Waste Management Policy and Governance**

Activities
Overall Waste Management Approaches and Strategies Confidence Building in Waste Disposal

Objective: To understand better the factors determining national long-term waste management strategies and the place of various waste management solutions within the broader debate on sustainability and environmental and ethical issues; to analyse national regulatory frameworks and the use of various criteria to establish and communicate safety and their integration in the overall system of waste management; to exchange experiences in governance, stakeholder confidence and social trust in decision-making.

Planned Outputs:

- Long Term Safety – Common understanding of objectives and bases for criteria; Workshop (2009/Q1); Report (2009/Q4)
- Regulation of Operational Aspects of Underground Repositories; Workshop (2010/Q1); Report (2010/Q4)
- Reversibility and Retrievalability; Workshop (2010/Q4)
- Peer Reviews of National Activities: Reports (on request)
- Country profiles for waste management and decommissioning; Web updates (2009), (2010)
- Deep Geological Disposal – Status and Progress over the Last Decade; Report (2010/Q3)
- Stakeholder issues in governance of toxic and radioactive waste management; Workshop (2010/Q2)
- Forum on Stakeholders Confidence: Workshops in National Contexts (2009/Q2), (2010)

Links to Horizontal Programmes: None.

Outreach: Russian Federation and Slovenia via observer status.

Co-ordination with: IAEA, EC.

Resources:

OUTPUT AREA: 13	RESOURCES	STAFF MONTHS 2009	COST (000's Euro) 2009	STAFF MONTHS 2010	COST (000's Euro) 2010
Main Resources	Professional Staff	31	469	31	492
	Support Staff	14	101	14	106
	Sub Total (Establishment Staff)	45	570	45	599
	Consultants	3	28	3	29
	Other Directly Allocatable Resources		88		91
	Total Allocatable Costs for Activity		687		718
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		72		75
	*Pro-Rated Share of Overheads Paid to OECD		102		94
Additional Resources	*Project Staff				
	*Seconded Experts				

Output Area 14: Waste Disposal and Decommissioning

Activities
Long-term Safety and Safety Case Scientific and Technical Studies: Databases Decommissioning of Nuclear Facilities

Objective: To clarify the concept and the role of the safety case as basis for decision making; to develop common understanding between independent bodies such as implementers, regulators and policy makers on the goals to be achieved and provide grounds on which to base decision making; to increase scientific and technical knowledge and to resolve technical issues and to resolve technical issues to promote safety concerning repository development and safety evaluation; to promote exchange of information and experience in the decommissioning and to promote the establishment of environmentally-sound strategies for managing very low level waste.

Planned Outputs:

- The Integration of Geosciences in the Safety Case – AMIGO Synthesis; Report (2009/Q1)
- Cross-cutting Issues Affecting EBS and Geosphere – Cementitious Materials; Workshop(2009/Q2)
- Review of Safety Assessment Methods: Challenges, Lessons Learnt, Progress; Workshop (2010/Q3)
- Clay Club: Self-sealing Properties of Clay Host Rocks for Geologic Repositories; Report (2009/Q3)
- Clay Club Seminar on Gas Migration; Workshop (2009/Q3)
- NEA Thermochemical Data Base (see also Activity 5)
- Key Issues in Using Sorption Modelling; Report (2010/Q4)
- Cost Drivers and Reporting Requirements for Decommissioning Projects; Report (2009/Q2)
- Lessons Learnt from Decommissioning and Application to Lifetime Cost Reduction; Report (2010/Q3)

Links to Horizontal Programmes: None.

Outreach: Russian Federation and Slovenia via observer status; several non-NEA members participate in the Co-operative Programme in Decommissioning (CPD) directly.

Co-ordination with: IAEA, EC.

Resources:

OUTPUT AREA: 14	RESOURCES	STAFF MONTHS 2009	COST (000's Euro) 2009	STAFF MONTHS 2010	COST (000's Euro) 2010
Main Resources	Professional Staff	28	401	28	420
	Support Staff	12	86	12	91
	Sub Total (Establishment Staff)	40	487	40	511
	Consultants		24		25
	Other Directly Allocatable Resources		75		77
	Total Allocatable Costs for Activity		586		613
Indirect Resources	*Pro-Rated Share of Internal NEA Costs (rent, etc.)		61		64
	*Pro-Rated Share of Overheads Paid to OECD		87		80
Additional Resources	*Project Staff				
	*Seconded Experts				

ANNEX

Proposed Presentation of the NEA 2009-2010 PWB for Council

At the time of distributing this document, the Annex is being finalised in accordance with new instructions from central services.

Once the Annex is finalised, a new complete document will be issued.