

## **ANNEX 4**

### **Work programme for 2019 for Council Regulation (Euratom) 1368/2013 and Council Regulation (EU) 1369/2013**

#### ***1. Introduction***

On the basis of the objectives given in the Council Regulation (Euratom) 1368/2013 and Council Regulation (EU) 1369/2013, this work programme contains the actions to be financed and the budget breakdown for year 2019 as follows:

- a) for grants (implemented under direct management) (point 2),
- b) for prizes (implemented under direct management (point 3),
- c) for procurement (implemented under direct management) (point 4),
- d) for actions implemented under indirect management (point 5),
- e) for contributions to trust funds (point 6),
- f) for financial instruments (point 7),
- g) for contributions to blending facilities (point 8),
- h) for other actions or expenditure (point 9).

## Legal basis

Article 6 of Council Regulation (Euratom) 1368/2013 and Council Regulation (EU) 1369/2013

## Budget lines

- (a) budget line 32.030402 for the Bohunice programme;
- (b) budget line 32.030300 for the Ignalina programme;
- (c) budget line 32.030401 for the Kozloduy programme.

## Objectives pursued

### Bohunice programme:

- (i) performing dismantling in the turbine hall and auxiliary buildings of reactor V1, to be measured by the number and type of systems dismantled;
- (ii) dismantling of large components and equipment in the V1 reactor buildings, to be measured by the number and type of systems and equipment dismantled;
- (iii) safely managing the decommissioning waste in accordance with a detailed waste management plan, to be measured by the quantity and type of safely conditioned waste.

### Ignalina programme:

- (i) defueling of the reactor core of unit 2 and the reactor fuel ponds of units 1 and 2 into the dry spent fuel storage facility, to be measured by the number of unloaded fuel assemblies;
- (ii) safely maintaining the reactor units, to be measured by the number of registered incidents;
- (iii) performing dismantling in the turbine hall and other auxiliary buildings and safely managing the decommissioning waste in accordance with a detailed waste management plan, to be measured by the type and number of auxiliary systems dismantled, and the quantity and type of safely conditioned waste.

### Kozloduy programme:

- (i) performing dismantling in the turbine halls of units 1 to 4 and in auxiliary buildings, to be measured by the number and type of systems dismantled;
- (ii) dismantling of large components and equipment in the reactor buildings of units 1 to 4, to be measured by the number and type of systems and equipment dismantled;
- (iii) safely managing the decommissioning waste in accordance with a detailed waste management plan, to be measured by the quantity and type of safely conditioned waste.

## Expected results

Bohunice programme:

See Annex 1, section 3

Ignalina programme:

See Annex 2, section 3

Kozloduy programme:

See Annex 3, section 3

### **2. Grants**

The global budgetary envelope reserved for grants under this work programme is EUR 0.

### **3. Prizes**

The global budgetary envelope reserved for contests under this work programme is EUR 0.

### **4. Procurement**

The global budgetary envelope reserved for procurement contracts in 2019 is EUR 90.000,00 (EUR 30,000.00 on each budget line).

In 2019 the Commission services will procure a gap analysis of the Earned Value Management (EVM) system in use by the three operators (JAVYS in Slovakia, INPP in Lithuania, SERAW in Bulgaria) under the Nuclear Decommissioning Assistance Programme (NDAP).

### **5. Actions implemented in indirect management**

The appropriations to cover expenses pertaining to decommissioning projects are indirectly managed through the European Bank for Reconstruction and Development (EBRD), the Lithuanian Central Project Management Agency (CPMA), or the Slovak Innovation and Energy Agency (SIEA), as appropriate.

The entrusted tasks to these implementing bodies are framed into the work programmes hereby adopted, which were submitted by the Programme Coordinators of the Member States.

The maximum amount of the Union contribution for the implementation of the entrusted tasks allocated in the present year tops up previously allocated funds to cover longer-term commitments in the framework of the multi annual decommissioning plans of

- Bohunice V1 Nuclear Power Plant
- Ignalina Nuclear Power Plant
- Kozloduy Nuclear Power Plant Units 1-4.

## 5.1. Bohunice Programme

Implementing entity

European Bank for Reconstruction and Development (EBRD)  
Slovak Innovation and Energy Agency (SIEA)

Description

Activities managed by EBRD (see Annex 1):

A1.8/A1.9 Project Management Unit (PMU) consultant;

B6.6A Decommissioning support surveys;

C7-A4 Metallic radioactive waste melting facility;

C9.4 Design and erection of new disposal facilities for low level waste (LLW) and very low level waste (VLLW) from the decommissioning of V1 Nuclear Power Plant (NPP);

D0 Implementation of the decommissioning programme using the human resources available at Bohunice V1 NPP;

D2.1 Decontamination of spent fuel pools and other contaminated tanks in the V1 NPP;

D4.1 Modification of the plant and installation of new equipment;

D4.2 Dismantling of reactor coolant system large components;

D4.4A Auxiliary buildings system removal;

D4.4A1 Modification of facilities in the AKOBOJE System;

D4.4B Dismantling of systems in V1 NPP controlled area - Part 1.

Activities managed by SIEA (see Annex 1):

D4.4C Dismantling of systems in V1 NPP controlled area - Part 2;

D4.7 Decontamination and demolition of V1 NPP buildings and site restoration.

NB: The list above is not exhaustive.

## Funding

Until 2014 commitments to the Bohunice programme were implemented only through the Bohunice International Decommissioning Support Fund (BIDSF) managed by the EBRD. As of 2015 part of commitments to the Bohunice programme are implemented through the fund managed by SIEA. The financial status of these funds at 31/12/2018 is shown in the following tables:

Table 1 - Bohunice programme non-national funds 2018 (est.)

EUR million	BIDSF		SIEA	
	Commitments	Payments	Commitments	Payments
EU contributions	642.3	595.4	127.3	91.3
Other contributions	11.4	11.4	0	0
Interests	12.9		0	
Total Funds Managed	666.6		127.3	

Table 2 - Financial implementation of the Bohunice programme 2018 (est.)

EUR million	Decommissioning	Energy Sector	Total
Funds allocated to Projects	554.3	180.4	734.7
Contracted	517.5	120.1	637.6
Disbursed	274.0	112.0	386.0

The BIDSF cumulative administration costs 2018 were EUR 10.8 million (est.), whilst the cash held by the fund was EUR 223.0 million (est.).

SIEA cumulative administration costs 2018 were EUR 1.7 million (flat rate), whilst the cash held by the National Agency was EUR 89.6 million (est.).

## 5.2. Ignalina Programme

Implementing entity

European Bank for Reconstruction and Development (EBRD)  
Central Project Management Agency (CPMA)

Description

Activities managed by EBRD (see Annex 2):

- P.1.2.1201 B1 -Interim spent fuel storage facility (ISFSF);
- P.1.2.1202 B2 –Solid waste management and Storage facility (SWMSF);
- P.1.2.1203 B3/4 - Solid waste treatment and storage facility.

Activities managed by CPMA (see Annex 2):

- P. 0 Enterprise Activity Organizing Programme;
- P.1.1.1101 INPP equipment engineering inventory;
- P.1.1.1102 Radiological characterization;
- P.1.1.1103 Decommissioning Licensing
- P.1.2.1206 B19-2 Landfill facility for short-lived very low level waste;
- P.1.2.1207 B25 Near surface repository for low and intermediate level short-lived radioactive waste;
- P.1.2.1219 Expansion of radioactive metal waste treatment facility in Building 130/2;
- P.1.2.1221 Optimization of electric power supply schemes for INPP consumers;
- P.1.2.1222 B20 -Upgrade of bituminized waste vaults in building 158;
- P.1.2.1225 Establishing of spent nuclear fuel casks handling facility;
- P.1.2.1226 New Building Construction
- P.1.2.1227 Installation of automatic sewage pumping station in Building 437/1
- P.1.3. Isolation of other INPP facilities equipment;
- P.1.4. Decontamination of process systems, equipment and facilities;
- P.2 Objects Dismantling/Demolition and Site Recultivation Programme;
- P.3 Spent Nuclear Fuel Handling Programme;
- P.4 Waste Treatment Programme (except for the initial processing of solid radioactive waste);
- P.5 Post-Operation Programme.

NB: The list above is not exhaustive.

## Funding

Commitments to the Ignalina programme are implemented through the Ignalina International Decommissioning Support Fund (IIDSF) managed by the EBRD and through the fund managed by CPMA.

Table 3 –Ignalina programme non-national funds 2018 (est.)

EUR million	IIDSF		CPMA	
	Commitments	Payments	Commitments	Payments
EU contributions	745.8	743.9	886.2	561.8
Other contributions	32.6	32.6	0.0	0.0
Interests	53.6		2.3	
Total Funds Managed	832.0		888.5	

Table 4 – Financial implementation of the Ignalina programme 2018 (est.)

EUR million	Decommissioning	Energy Sector	Total
Funds allocated to Projects	1,125.4	308.7	1,433.1
Contracted	1,013.2	303.9	1,317.1
Disbursed	922.0	295.9	1,217.9

The IIDSF cumulative administration costs 2018 were EUR 10.3 million (est.), whilst the cash held by the fund was EUR 33.5 million (est.).

The CPMA fund cumulative administration costs 2018 were EUR 8.9 million (flat rate), whilst the cash held by the fund was EUR 123.5 million (est.).

### 5.3. Kozloduy Programme

Implementing entity

European Bank for Reconstruction and Development (EBRD)

Description

See Annex 3, section 3.1, table 6

Funding

All commitments to the Kozloduy programme are implemented through the Kozloduy International Decommissioning Support Fund (KIDSF) managed by the EBRD.

Table 5 –Kozloduy programme non-national fund 2018 (est.)

EUR million	KIDSF	
	Commitments	Payments
EU contributions	1,072.7	886.1
Other contributions	14.9	13.8
Interests	26.4	
Total Funds Managed	1,114.0	

Table 6 – Financial implementation of the Kozloduy programme 2018 (est.)

EUR million	Decommissioning	Energy Sector	Total
Funds allocated to Projects	660.4	392.8	1,053.2
Contracted	534.5	310.8	845.3
Disbursed	389.7	272.4	662.1

The KIDSF cumulative administration costs 2018 were EUR 11.8 million (est.), whilst the cash held by the fund was EUR 266.6 million (est.).



**6. *Trust funds***

Not applicable.

**7. *Financial instruments implemented in direct or indirect management***

Not applicable.

**8. *Contribution to blending facilities***

The overall budgetary allocation reserved for blending facilities under this work programme is EUR 0.

**9. *Other actions or expenditure***

Not applicable.