



**WD SANTE/11726/2016**  
**Outcome of the evaluation procedure of**  
**the 2017 EU co-financed veterinary programmes**

**30 November 2016**  
**PAFF Committee**

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**D4: Food Safety Programme, Emergency Funding**  
**DG Health and Food Safety**



## Approval procedure for 2017 programmes

**Legal base: Regulation (EU) No 652/2014 – Food and feed financial regulation**

### **Main steps:**

1. By 31/5/2016 MSs submitted veterinary programmes (Art.12 of Reg 652)
2. Evaluation of the programmes submitted by the Commission with National experts (Art.13.1 of Reg 652)
3. By 30/11/2016 → Commission communicates to MS (Art.13.2 of Reg 652) :
  - (a) list of programmes technically approved/proposed for co-financing
  - (b) provisional amount allocated to each programme
  - (c) provisional max level of Union financial contribution for each programme

**This is the purpose of this presentation at this PAFF meeting of 30/11/2016**



## Approval procedure for 2017 programmes

**Legal base: Regulation (EU) No 652/2014 – Food and feed financial regulation**

### **Main steps:**

4. by 31/01/2017 → Commission approves annual / multiannual programmes + associated funding (Art.13.3 of Reg 652)
  - Mid January 2017: meeting of PAFF Committee
  - final list of programmes selected for co-financing
  - final amount allocated to each programme
5. By 31/08/2017 → Intermediate reports (Art.14 of Reg 652) – start of re-allocation exercise (optimising the use of EU budget and better address MSs financial needs)
6. By 30/04/2018 → Final reports and payment requests (Art.14 and 15 of Reg 652)

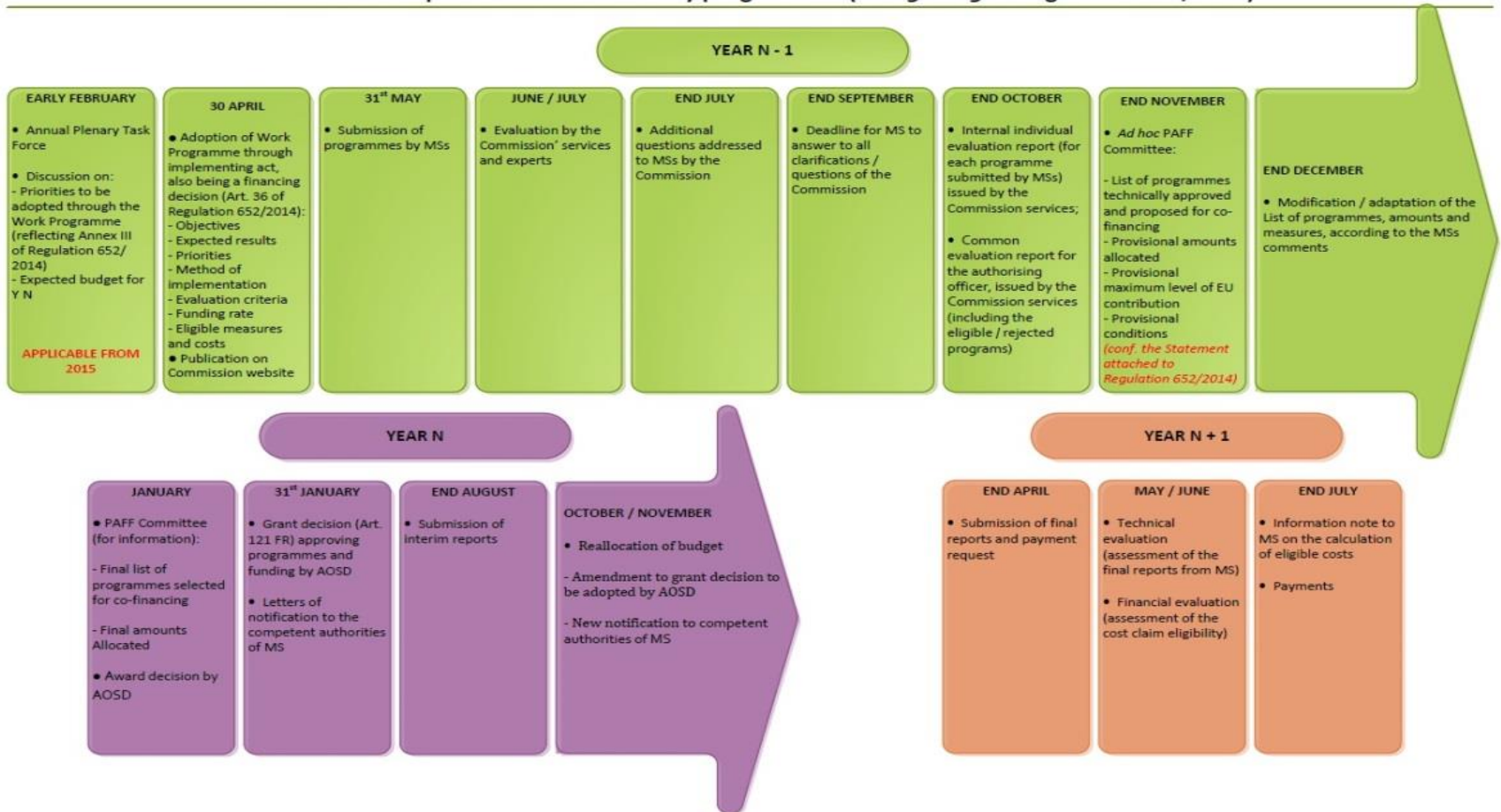


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# Flowchart

## ANIMAL HEALTH

### FLOWCHART on procedure for veterinary programmes (Art. 9 to 15 of Regulation 652/2014)





## State of play of approval procedure for 2017 programmes

### Background: Work programme (Art. 36 of Reg 652/2014)

On 30 April 2015: adoption of multiannual work programme for 2016-2017  
Commission Implementing Decision C(2015)3024 final

- sets out: objectives pursued; expected results; method of implementation; total amount
- contains: description of measures to be financed; indicative implementation timetable
- includes: priority actions; **evaluation criteria** (eligibility and award criteria); funding; indicative list of eligible measures and costs
- DG SANTE website: [http://ec.europa.eu/dgs/health\\_food-safety/funding/cff/animal\\_health/vet\\_progs\\_en.htm](http://ec.europa.eu/dgs/health_food-safety/funding/cff/animal_health/vet_progs_en.htm)



# Guidelines 2017

## WORKING DOCUMENT SANCO/10181/2014 Rev7

### Guidelines for the Union co-funded programmes of eradication, control and surveillance of animal diseases and zoonoses: update for 2017

#### "General guidelines"

- Contains for 2017 programmes: priorities, objectives pursued, expected results per disease, description of the eligible measures, eligibility and award criteria, indicative implementation timetable
  
- Annex I.A: eligible costs per disease with their "Unit cost" or "ceiling"
  
- Annex I.B: co-financing rates for 2017
  
- DG SANTE website:  
[http://ec.europa.eu/dgs/health\\_food-safety/funding/cff/docs/animal\\_vet-progs\\_guidance\\_progs\\_erad\\_2017.pdf](http://ec.europa.eu/dgs/health_food-safety/funding/cff/docs/animal_vet-progs_guidance_progs_erad_2017.pdf)



# **Guidelines 2017**

**SANTE/12250/2015 Rev2 of September 2016**

## **Guidelines for Member states for EU funding of veterinary programmes "Financial guidelines"**

→ comprehensive guidance to the Member States concerning the financial aspects of the EU cofinanced programmes:

Definition of important concepts, Conditions of eligibility of direct costs, categories of eligible direct costs, description of eligible indirect costs, ineligible direct costs, description of supporting documents (for payment requests or during audits)

→ DG SANTE website:

[http://ec.europa.eu/dgs/health\\_food-safety/funding/cff/docs/animal\\_vet-progs\\_ms\\_guidelines.pdf](http://ec.europa.eu/dgs/health_food-safety/funding/cff/docs/animal_vet-progs_ms_guidelines.pdf)



# **Budget for 2017 and following years**

## **Implementation of the 2017 Union co-funded programmes**

- **Maximum EU allocated to veterinary programmes: EUR 156,800,000**

including a reserve of EUR 6.8 million for Lumpy Skin Disease in case of need  
(if not used, transferred to vet programme at time of reallocation 2017)

therefore

**EU budget available for 2017 initial allocation for veterinary programmes:**

**EUR 150,000,000**



## State of play - 2017 submitted programmes

- **Programmes submitted by MSs for 2017 Union financial contribution:**
  - 133 veterinary programmes, for 10 diseases, from 28 MSs  
(195 if *Salmonella* programmes are counted individually for each poultry population)
  - Total EU contribution requested: **EUR 201,638,117**
  - Proposal not to co-finance
    - 1 programme (TSE,) below EUR 5,000:** lack of cost-benefit and disproportionate administrative burden (for both the Commission and the MSs)
    - 4 programmes (1 ASF, 1 BOV TB, 1 S&G BRU and 1 *Salmonella*):** not in line with objectives and expected results described in the work programme
- **Ready for approval:** 128 programmes



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## List of 2017 programmes and preliminary budget allocated

Disease		Total	% Total	African Swine Fever	Avian Influenza	Bluetongue	Bovine Brucellosis	Bovine Tuberculosis	Classical Swine Fever	Rabies	Salmonella	Sheep And Goat Brucellosis	Transmissible Spongiform Encephalopathies
<b>Total</b>		<b>148,652,000 €</b>		<b>9,135,000 €</b>	<b>2,060,000 €</b>	<b>7,997,000 €</b>	<b>9,556,000 €</b>	<b>54,650,000 €</b>	<b>1,967,000 €</b>	<b>24,877,000 €</b>	<b>18,858,000 €</b>	<b>9,195,000 €</b>	<b>10,357,000 €</b>
<b>No. programmes</b>	<b>133</b>			<b>9</b>	<b>26</b>	<b>15</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>12</b>	<b>24</b>	<b>5</b>	<b>27</b>
<b>% Total</b>				<b>6.15%</b>	<b>1.39%</b>	<b>5.38%</b>	<b>6.43%</b>	<b>36.76%</b>	<b>1.32%</b>	<b>16.74%</b>	<b>12.69%</b>	<b>6.19%</b>	<b>6.97%</b>
AT	5	1,234,000 €	0.83%		25,000 €	23,000 €		47,000 €			1,049,000 €		90,000 €
BE	4	1,260,000 €	0.85%		49,000 €	35,000 €					1,048,000 €		128,000 €
BG	6	3,358,000 €	2.26%		44,000 €	1,573,000 €			89,000 €	1,284,000 €	109,000 €		259,000 €
CY	3	375,000 €	0.25%		18,000 €						64,000 €		293,000 €
CZ	3	1,202,000 €	0.81%		23,000 €						1,009,000 €		170,000 €
DE	4	1,403,000 €	0.94%		100,000 €	39,000 €					575,000 €		689,000 €
DK	2	63,000 €	0.04%		12,000 €						51,000 €		
EE	3	2,407,000 €	1.62%	1,982,000 €						386,000 €			39,000 €
EL	6	4,972,000 €	3.34%		21,000 €	40,000 €				2,826,000 €	961,000 €	0 €	1,124,000 €
ES	7	26,290,000 €	17.69%		49,000 €	3,342,000 €	4,185,000 €	13,221,000 €			672,000 €	4,128,000 €	693,000 €
FI	4	240,000 €	0.16%	23,000 €	31,000 €					118,000 €			68,000 €
FR	4	3,601,000 €	2.42%		261,000 €	349,000 €					1,547,000 €		1,444,000 €
HR	7	2,221,000 €	1.49%		74,000 €	548,000 €			214,000 €	1,051,000 €	66,000 €	216,000 €	52,000 €
HU	7	6,635,000 €	4.46%	339,000 €	246,000 €	30,000 €			58,000 €	2,586,000 €	3,021,000 €		355,000 €
IE	4	10,294,000 €	6.92%		77,000 €			9,719,000 €			98,000 €		400,000 €
IT	8	14,464,000 €	9.73%	0 €	305,000 €	1,352,000 €	4,236,000 €	4,022,000 €			316,000 €	3,453,000 €	780,000 €
LT	4	3,991,000 €	2.68%	1,492,000 €	11,000 €					2,456,000 €			32,000 €
LU	3	38,000 €	0.03%		7,000 €						13,000 €		18,000 €
LV	6	3,719,000 €	2.50%	1,816,000 €	14,000 €				301,000 €	1,371,000 €	181,000 €		36,000 €
MT	2	40,000 €	0.03%								40,000 €		0 €
NL	3	3,434,000 €	2.31%		112,000 €						3,128,000 €		194,000 €
PL	6	12,868,000 €	8.66%	2,960,000 €	145,000 €	16,000 €				5,399,000 €	3,385,000 €		963,000 €
PT	7	3,122,000 €	2.10%		26,000 €	211,000 €	1,135,000 €	0 €			39,000 €	1,398,000 €	313,000 €
RO	7	10,025,000 €	6.74%	309,000 €	168,000 €	47,000 €			1,204,000 €	6,491,000 €	466,000 €		1,340,000 €
SE	2	77,000 €	0.05%		29,000 €								48,000 €
SI	5	1,209,000 €	0.81%		66,000 €	379,000 €				641,000 €	54,000 €		69,000 €
SK	7	1,729,000 €	1.16%	214,000 €	60,000 €	13,000 €			101,000 €	268,000 €	966,000 €		107,000 €
UK	4	28,381,000 €	19.09%		87,000 €			27,641,000 €			0 €		653,000 €

## State of play of approval procedure for 2017 (2)

### Draft 2017 initial allocation: EUR 148,652,000

Slight changes still possible

Main features:

- **ASF** programmes increase (+30% due to situation)
- **AI** and **BT**: statu quo (EFSA opinion expected)
- **Salmonella**: statu quo
- **Bovine brucellosis, S&G brucellosis, CSF, TSEs**: natural decrease due to favourable evolution
- **Rabies**: maintained at level of initial allocation 2016 for consolidating favourable evolution in EU and continue vaccination expansion in neighbouring TCs
- **Bovine TB**: reduction to decrease the part of the overall budget allocated to this disease (still 37%)

# Preliminary results (1)

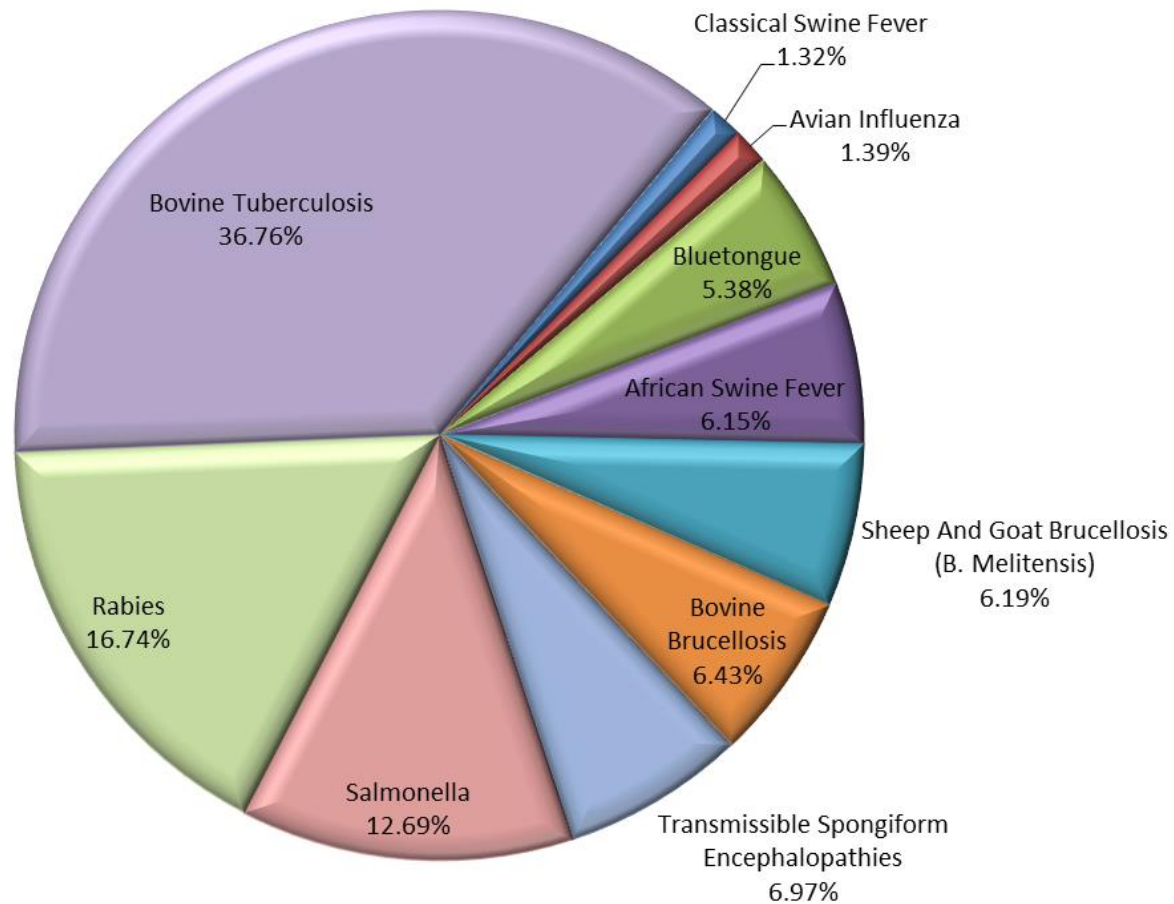
## Comparative table per disease 2017 draft allocation

### VS 2016 amounts (after reallocation) and 2015 payments

	<b>Draft Allocation 2017</b>	<b>Reallocation 2016 (29/11/2016)</b>	<b>Payments 2015</b>
<b>Total</b>	<b>148,652,000 €</b>	<b>153,916,000 €</b>	<b>146,547,817 €</b>
African Swine Fever	9,135,000 €	7,522,000 €	2,667,326 €
Avian Influenza	2,060,000 €	2,061,000 €	2,111,836 €
Bluetongue	7,997,000 €	7,255,000 €	6,107,704 €
Bovine Brucellosis	9,556,000 €	10,656,000 €	10,997,332 €
Bovine Tuberculosis	54,650,000 €	61,828,000 €	64,889,168 €
Classical Swine Fever	1,967,000 €	2,546,000 €	2,324,105 €
Rabies	24,877,000 €	20,723,000 €	16,715,882 €
Salmonella	18,858,000 €	18,718,000 €	14,791,906 €
Sheep And Goat Brucellosis (B. Melitensis)	9,195,000 €	10,673,000 €	11,826,676 €
Transmissible Spongiform Encephalopathies	10,357,000 €	11,934,000 €	14,115,882 €

## Preliminary results (2)

### Breakdown of budget allocated (per disease)

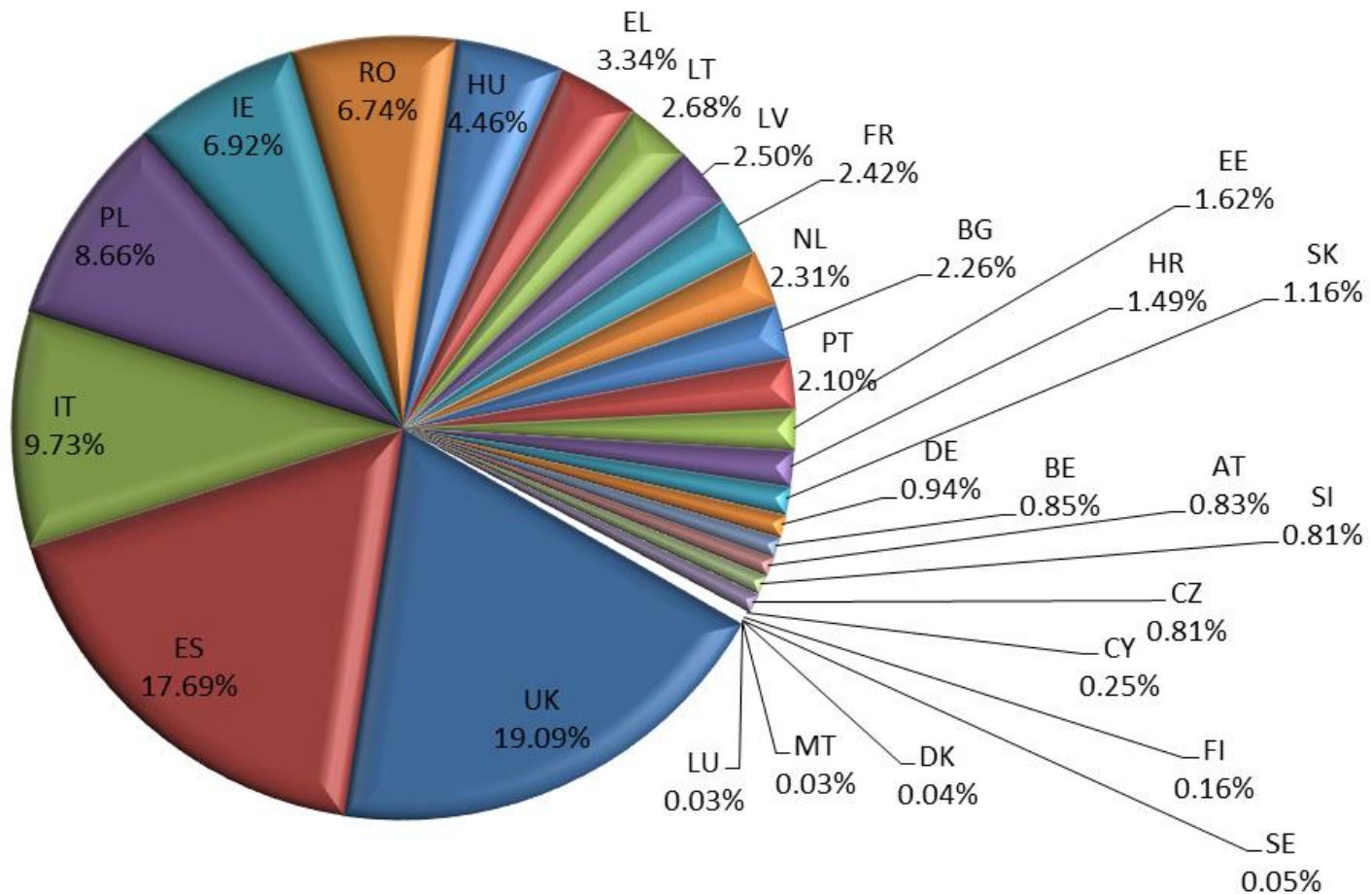




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# Preliminary results (3)

## Breakdown of budget allocated (per MS)





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**THANK YOU FOR YOUR ATTENTION**