

# WD SANTE/11259/2018 Outcome of the evaluation procedure of the 2019 veterinary programmes for which MSs request EU co-financing

### 23 November 2018 PAFF Committee

**Christian Boesinger** 

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



### **Approval procedure for 2019 programmes**

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

### Main steps applied to all programmes:

- 1. By 31/5/2018 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  $30/11/2018 \rightarrow$  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 23/11/2018



### **Approval procedure for 2019 programmes**

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

### Main steps:

- by 31/01/2019 → Commission approves annual / multiannual programmes + associated funding (Art.13.3 of Reg 652)
  - \* Mid January 2019: meeting of PAFF Committee
  - final list of programmes selected for co-financing
  - final amount allocated to each programme
    - \* Signature of the Grant decisions (one per MS)
- 5. By 31/08/2019 → **Intermediate reports** (Art.14 of Reg 652) start of reallocation exercise (optimising the use of EU budget and better address MSs financial needs)
- 6. By 30/04/2020 → **Final reports** and payment requests (Art.14 and 15 of Reg 652)



### **Flowchart**

ANIMAL HEALTH FLOWCHART on procedure for veterinary programmes (Art. 9 to 15 of Regulation 652/2014) YEAR N-1 **EARLY FEBRUARY** 31st MAY JUNE / JULY END JULY **END SEPTEMBER** END OCTOBER END NOVEMBER 30 APRIL Annual Plenary Task · Submission of . Evaluation by the Additional · Deadline for MS to Internal individual Ad hoc PAFF Adoption of Work Force programmes by MSs Commission' services questions addressed answer to all evaluation report (fo Programme through Committee: and experts to MSs by the clarifications / each programme implementing act, ND DECEMBER Discussion on: Commission questions of the submitted by MSs) also being a financing List of programmes Commission Priorities to be issued by the technically approved decision (Art. 36 of Modification / adaptation of the adopted through the Commission services Regulation 652/2014): and proposed for cost of programmes, amounts and Work Programme Objectives financing easures, according to the MSs (reflecting Annex III Expected results Common Provisional amounts mments of Regulation 652/ Priorities evaluation report fo allocated Method of the authorising - Provisional Expected budget for implementation officer, issued by the maximum level of EU Evaluation criteria Commission service contribution Funding rate (including the Provisional - Eligible measures eligible / rejected conditions and costs conf. the Statement programs) APPLICABLE FROM Publication on ttached to 2015 Commission website gulation 652/2014) YEAR N YEAR N+1 JANUARY 31" JANUARY END AUGUST END APRIL MAY / JUNE **END JULY** OCTOBER / NOVEMBER • PAFF Committee Submission of final · Information note to · Grant decision (Art. Submission of Technical (for information): 121 FR) approving Interim reports reports and payment evaluation MS on the calculation · Reallocation of budget programmes and (assessment of the of eligible costs request Final list of funding by AOSD final reports from MS) Amendment to grant decision to programmes selected Payments be adopted by AOSD for co-financing · Letters of · Financial evaluation notification to the (assessment of the New notification to competent Final amounts competent authorities cost claim eligibility) authorities of MS Allocated · Award decision by AOSD



### State of play of approval procedure for 2019 programmes

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

On 2 May 2017: adoption of **multiannual work programme** for 2018, 2019, 2020 Commission Implementing Decision C(2017)2841 final

→ Priorities (4 groups of diseases), indicative budget, objective pursued, expected results, evaluation criteria (eligibility and award criteria), indicative list of eligible measures and costs, rate of cofinancing, indicative implementation timetable

### → DG SANTE website:

https://ec.europa.eu/food/sites/food/files/safety/docs/cff animal vet-progs 32017d2841.pdf https://ec.europa.eu/food/sites/food/files/safety/docs/cff animal vet-progs 32017d2841-ann.pdf



### **Guidelines 2018-2020**

### **WORKING DOCUMENT SANTE/2017/10186**

Guidelines for the Union co-funded programmes of eradication, control and surveillance of animal diseases and zoonoses for the years 2018-2020

- → Specifications related to the 2019 work programme
- → Previous update, mainly related to:
  - ASF or CSF outbreaks related costs excluded from the EU funded programmes from 2018 on. They will be dealt with by means of emergency measures
  - Eligibility of ASF programmes: from 2018 on, programmes submitted by Member States infected or bordering already infected countries (Member States and/or non-EU countries) may qualify for Union co-financing.

### → DG SANTE website:

https://ec.europa.eu/food/sites/food/files/safety/docs/cff animal vet-progs guidance progs erad 2018-2020.pdf



### **Guidelines 2018-2020**

### WORKING DOCUMENT SANTE/2017/10186 rev2

Guidelines for the Union co-funded programmes of eradication, control and surveillance of animal diseases and zoonoses for the years 2018-2020 - Update for 2019 and 2020 -

- Introduction of the **new unit costs** for sampling and testing, adapted to each MS, based on the information provided by the concerned MSs
- ASF:
  - awareness campaigns and wild boars passive surveillance eligible in all MSs [if not in approved programmes, under emergency measures]
  - wild boars passive surveillance: better description of the eligible measures and costs
  - From 2020 on: compensation and selective hunting not eligible in the programmes

### - Rabies:

- from 2019 on, costs of vaccine is without ceiling (= real costs)
- passive and active surveillance: better definition of the eligible measures and costs



### **Guidelines 2018-2020**

### WORKING DOCUMENT SANTE/2017/10186 rev2

Guidelines for the Union co-funded programmes of eradication, control and surveillance of animal diseases and zoonoses for the years 2018-2020 - Update for 2019 and 2020 -

### Exotic diseases

Lumpy skin disease, peste des petits ruminants, sheep and goat pox: Surveillance measures for LSD in MSs previously infected or vaccinated



### **Financial guidelines**

# 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)
- Being updated to take into account the modifications in the Guidelines

### → DG SANTE website:

http://ec.europa.eu/dgs/health\_food-safety/funding/cff/docs/animal\_vet-progs\_ms\_guidelines.pdf



### **Budget for 2019**

### Implementation of the 2019 EU co-funded veterinary programmes

Maximum EU allocated to veterinary programmes (indicative) EUR 163,500,000

EU budget provisionally allocated for 2019 initial allocation for veterinary programmes

EUR 150,035,000

(rest of the budget would mainly be redirected to the emergency fund or being used for reallocation in 2019)



### State of play 2019 programmes submitted for EU cofinancing

- Programmes submitted by MSs for 2019 Union financial contribution:
  - 147 veterinary programmes, for 11 diseases, from 28 MSs
     (208 if Salmonella programmes are counted individually for each poultry population)
  - 2 programmes included provisionally: UK TB; IE TSE
  - Proposal not to co-finance
    - **5 programmes (1 BOV TB, 1 LSD, 2 PPR, 1 sheep and goat pox):** not in line with the eligibility criteria described in the work programme (TB, LSD) or funded through emergency funds (PPR, SGP)
- Ready for approval: 140 programmes



# State of play 2019 programmes submitted for EU cofinancing Programmes technically approved

MS	African Swine Fever	Avian Influenza	Bluetongue	Bovine Brucellosis	Bovine Tuberculosis	Classical Swine Fever	Lumpy Skin Disease	Peste Des Petits Ruminants	Rabies	Sheep And Goat Brucellosis	Sheep And Goat Pox	Transmissible Spongiform Encephalopathies
AT	2019	2019	2019									2019
BE		2019	2014 - 2019									2015 - 2020
BG		2019 - 2020	2019 - 2020			2019 - 2020	2019		2019 - 2020			2019 - 2020
CY		2019										2019
CZ	2019 - 2021											2018 - 2022
DE	2018 - 2021	2018 - 2021	2018 - 2021									2018 - 2021
DK												
EE	2019								2018 - 2020			2018 - 2020
EL		2019	2019				2019 - 2020		2018 - 2020	2019		2019
ES		2019	2019	2019	2019					2019 - 2020		2018 - 2019
FI	2017 - 2019	2018 - 2020							2019			2019
FR		2018 - 2020										2019 - 2021
HR	2019	2019	2019			2018 - 2019	2019		2019 - 2020	2019		2019
HU	2018 - 2019		2019 - 2020			2018 - 2019			2017 - 2019			2018 - 2020
IE		2018 - 2019			2019							2019
IT		2019	2019	2019	2019					2019		2019 - 2021
LT	2019	2018 - 2020							2018 - 2020			2019 - 2021
LU		2018 - 2020										2019
LV	2018 - 2020					2019 - 2021			2017 - 2019			2019 - 2021
MT		2019	2019									2019
NL		2019										2019 - 2021
PL	2019	2017 - 2019				2018 - 2020			2019 - 2021			2018 - 2020
PT		2018 - 2020	2019	2019	2019					2019		2019 - 2021
RO	2018 - 2020		2018 - 2020			2017 - 2019			2018 - 2020			2019
SE		2019 - 2020										2019
SI		2018 - 2020							2015 - 2019			2019 - 2021
	2019 - 2022	2019	2019			2019			2018 - 2019			2019
UK		2019			2019							2019



# State of play 2019 programmes submitted for EU cofinancing Programmes technically approved

	Salmonella programmes											
MS	Breeding flocks of Gallus gallus Gallus gallus		Broiler flocks of Gallus gallus	Breeding flocks of Turkeys	Fattening flocks of Turkeys							
AT	2017 - 2020	2017 - 2019	2017 - 2019		2017 - 2019							
BE	2014 - 2019	2014 - 2019										
BG	2019 - 2020	2019 - 2020	2019 - 2020	2019 - 2020	2019 - 2020							
CY	2019	2019										
CZ	2018 - 2022	2017 - 2021	2017 - 2021		2017 - 2021							
DE	2019	2019	2019	2019	2019							
DK	2019											
EE												
EL	2019 - 2020	2019 - 2020	2019 - 2020		2019 - 2020							
ES	2017 - 2019	2017 - 2019	2017 - 2019	2017 - 2019	2017 - 2019							
FI												
FR	2019	2019	2018 - 2020	2019	2018 - 2020							
HR	2017 - 2019	2017 - 2019	2017 - 2019	2017 - 2019	2017 - 2019							
HU	2018 - 2020	2018 - 2020	2018 - 2020	2018 - 2020	2018 - 2020							
IE	2019	2019	2019	2019	2019							
IT	2019 - 2021	2019 - 2021	2019 - 2021	2019 - 2021	2019 - 2021							
LT		2018 - 2020										
LU		2019										
LV	2017 - 2019	2017 - 2019										
MT		2018 - 2020	2018 - 2020									
NL	2019	2019	2019		2019							
PL	2017 - 2019	2019 - 2020	2017 - 2019	2017 - 2019	2019 - 2021							
PT	2018 - 2020	2018 - 2020	2018 - 2020		2018 - 2020							
RO	2019 - 2020	2019 - 2020	2019 - 2020		2019 - 2020							
SE												
SI	2018 - 2020	2018 - 2020										
SK	2019	2019		2019	2019							
UK	2019			2019								



### List of 2019 programmes and preliminary budget allocated

1.0% 1.0% 1.9% 0.3% 1.2% 1.1% 0.1% 0.7% 4.4% 14.0% 0.2% 3.4% 2.3% 5.1% 6.1% 10.3% 2.0% 0.0% 2.7% 0.0% 2.7% 7.9% 7.4% 8.1% 0.0% 0.8% 2.5% 12.7% 100.0%

#### **Draft Initial Allocation 2019**

African Swine Fever	Avian Influenza	Bluetongue	Bovine Brucellosis	Bovine Tuberculosis	Classical Swine Fever	Lumpy Skin Disease	Peste Des Petits Ruminants	Rabies	Salmonella	Sheep And Goat Brucellosis	Sheep And Goat Pox	Transmissible Spongiform Encephalopathies	Total	·
141,000	21,000	26,000							1,216,000			119,000	1,523,000	5
	33,000	69,000							1,263,000			150,000	1,515,000	4
	16,000	9,000			59,000	919,000		1,698,000	167,000			55,000	2,923,000	7
	9,000								111,000			259,000	379,000	3
454,000	14,000								1,088,000			262,000	1,818,000	4
126,000	210,000	48,000							841,000			476,000	1,701,000	5
									151,000				151,000	1
642,000								336,000				48,000	1,026,000	3
	5,000	82,000				922,000		2,286,000	910,000	244,000		2,162,000	6,611,000	7
	75,000	2,747,000	2,204,000	11,935,000					1,230,000	1,703,000		1,069,000	20,963,000	7
127,000	13,000							169,000				21,000	330,000	4
	371,000	314,000							2,321,000			2,027,000	5,033,000	4
148,000	38,000	569,000			389,000	153,000		1,093,000	354,000	693,000		21,000	3,458,000	9
1,447,000	48,000	13,000			26,000			2,647,000	3,118,000			345,000	7,644,000	7
	53,000			8,284,000					234,000			560,000	9,131,000	4
	319,000	1,534,000	4,559,000	2,637,000					624,000	3,971,000		1,830,000	15,474,000	7
979,000	4,000							1,970,000	76,000			20,000	3,049,000	5
	9,000								28,000			33,000	70,000	3
2,729,000	6,000				53,000			969,000	267,000			15,000	4,039,000	6
	2,000	10,000							25,000			5,000	42,000	4
	282,000								3,071,000			625,000	3,978,000	3
4,798,000	62,000	6,000			52,000			5,798,000	1,027,000			79,000	11,822,000	7
	26,000	261,000	2,953,000	1,293,000					30,000	6,094,000		430,000	11,087,000	7
965,000	102,000	18,000			948,000			8,490,000	384,000			1,201,000	12,108,000	7
	23,000											42,000	65,000	2
33,000	30,000	443,000						634,000	90,000			45,000	1,275,000	6
2,367,000	28,000	15,000			33,000			298,000	916,000			98,000	3,755,000	7
	106,000			17,982,000					60,000			917,000	19,065,000	4
14,956,000	1,905,000	6,164,000	9,716,000	42,131,000	1,560,000	1,994,000		26,388,000	19,602,000	12,705,000		12,914,000	150,035,000	
13	26	16	3	5	7	3		12	25	5		27	142	142
10.0%	1.3%	4.1%	6.5%	28.1%	1.0%	1.3%		17.6%	13.1%	8.5%		8.6%	100.0%	
	141,000 454,000 126,000 642,000 127,000 148,000 1,447,000 2,729,000 4,798,000 965,000 33,000 2,367,000 14,956,000	Fever Influenza  141,000 21,000 33,000 16,000 454,000 14,000 126,000 210,000  642,000 5,000 75,000 127,000 13,000 371,000 148,000 38,000 1,447,000 48,000 53,000 979,000 4,000 2,729,000 6,000 2,729,000 6,000 4,798,000 62,000 4,798,000 62,000 965,000 102,000 965,000 102,000 233,000 33,000 30,000 2,367,000 28,000 14,956,000 1,905,000	Fever         Influenza         Bluetongue           141,000         21,000         26,000           33,000         69,000           16,000         9,000           454,000         14,000           126,000         210,000         48,000           642,000         5,000         82,000           75,000         2,747,000         13,000           127,000         13,000         13,000           148,000         38,000         569,000           1,447,000         48,000         13,000           979,000         4,000         9,000           2,729,000         6,000         2,000           4,798,000         62,000         66,000           23,000         43,000         18,000           33,000         30,000         443,000           2,367,000         28,000         15,000           14,956,000         1,905,000         6,164,000           13         26         16	Fever         Influenza         Bluetongue         Brucellosis           141,000         21,000         26,000           33,000         69,000           16,000         9,000           9,000         9,000           454,000         14,000           126,000         210,000         48,000           5,000         82,000           75,000         2,747,000         2,204,000           127,000         13,000           371,000         314,000           148,000         38,000         569,000           1,447,000         48,000         13,000           979,000         4,000         4,559,000           979,000         4,000         4,559,000           2,729,000         6,000         2,000           2,729,000         6,000         2,000           4,798,000         62,000         6,000           23,000         261,000         2,953,000           33,000         30,000         443,000           2,367,000         28,000         15,000           106,000         1,905,000         6,164,000         9,716,000	Fever         Influenza         Bluetongue         Brucellosis         Tuberculosis           141,000         21,000         26,000            33,000         69,000             16,000         9,000             9,000              454,000         14,000             126,000         210,000         48,000            642,000              127,000         13,000             127,000         13,000             148,000         38,000         569,000            1,447,000         48,000         13,000            1,447,000         48,000         13,000            979,000         4,000             979,000         4,000             2,729,000         6,000             2,729,000         6,000             4,798,000         62,000         6,000	Fever         Influenza         Bluetongue         Brucellosis         Tuberculosis         Swine Fever           141,000         21,000         26,000	Fever         Influenza         Bluetongue         Brucellosis         Tuberculosis         Swine Fever         Disease           141,000         21,000         26,000	Arrican Swine Fever Influenza Influe	Arrica Swine Fever	Arrican Swine Fever Influenza Bluetongue Brucellosis Tuberculosis Swine Fever University Skine Fever University Sk	Arrican Swine Fever Influenza   Rabies   Rabies	Arrican Swine Fever   Available   Bluetongue   Brucellosis   Tuberculosis   Swine Fever   Disease   Petits   Disease   Disease   Petits   Disease   Disease   Petits   Disease   Disease   Disease   Petits   Disease   D	Arrican wine Fever Influenza Fuer law of Every Entropy Service Fever Disease Process Swine Fever Disease Process Swine Fever Disease Process Swine Fever Disease Rabies Rabies Rucellosis R	Arrican Swing Avairable Fever



### **Initial allocation 2019**

# Comparative table per disease 2019 draft allocation VS 2018 amounts (after reallocation) and 2017 payments

	draft initial allocation 2019		initial allocation 2018	draft IA2019 /IA2018	Reallocation 2018
Classical Swine Fever	1,560,000	1.0%	1,757,000	-11.2%	1,401,000
Avian Influenza	1,905,000	1.3%	2,371,000	-19.7%	2,415,000
Lumpy skin disease Peste des petits ruminants Sheep and goat pox	1,994,000	1.3%	1,248,000	59.8%	1,522,000
Bluetongue	6,164,000	4.1%	7,078,000	-12.9%	6,005,000
Bovine Brucellosis	9,716,000	6.5%	8,592,000	13.1%	8,999,000
Sheep And Goat Brucellosis	12,705,000	8.5%	8,056,000	57.7%	7,940,000
TSE	12,914,000	8.6%	9,222,000	40.0%	9,607,000
African Swine Fever	14,956,000	10.0%	7,839,000	90.8%	14,108,000
Salmonella	19,602,000	13.1%	20,507,000	-4.4%	21,272,000
Rabies	26,388,000	17.6%	25,884,000	1.9%	17,664,000
Bovine Tuberculosis	42,131,000	28.1%	47,903,000	-12.0%	48,096,000

Payments 2017 (20/11/2018)	Paid	Alloc 2017	% used
463,062	5/6	1,456,000	31.8%
2,273,978	21 / 25	2,086,000	109.0%
4,283,624	12 / 15	8,227,000	52.1%
4,043,316	2/3	9,556,000	42.3%
5,339,698	4/5	9,383,000	56.9%
6,784,165	25 / 26	9,163,000	74.0%
10,502,234	8/8	13,820,000	76.0%
7,852,735	17 / 24	19,134,000	41.0%
6,629,454	8 / 12	19,818,000	33.5%
29,240,025	5/6	55,962,000	52.2%

TOTAL	150,035,000	140	,457,000	6.8%	139,029,00	0

	77,412,291	107 / 130	148,605,000	52.1%
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### State of play of approval procedure for 2019(2)

### Draft 2019 initial allocation: EUR 150,035,000

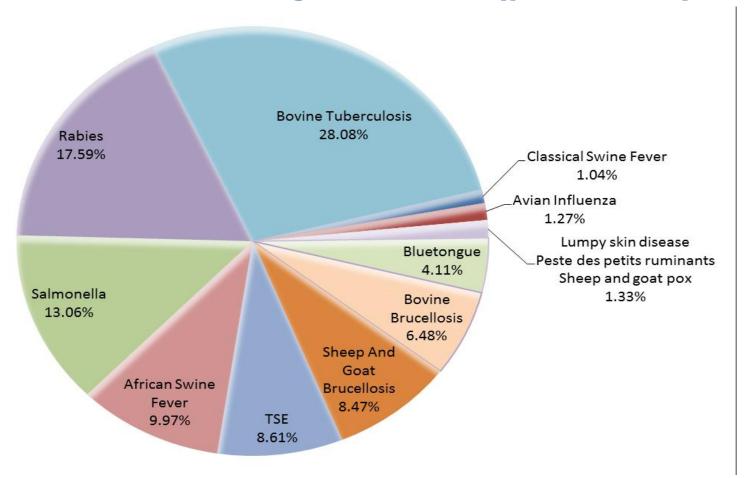
(Slight changes still possible until mid Dec 2018)

Main features compared to initial allocation and reallocation 2018:

- ASF: initial allocation 2018 doubled for 2018 reallocation and initial allocation 2019 – epidemiological situation
- LSD: +60% IA 2018
- Rabies: IA 2019 ∼ IA 2018
  - 2018 reallocation: missed vaccination campaigns in TC
- Bovine TB: continuous reduction to decrease the part of the overall budget allocated to this disease (still 28% (was 34% in 2018 IA) group 4 priority)

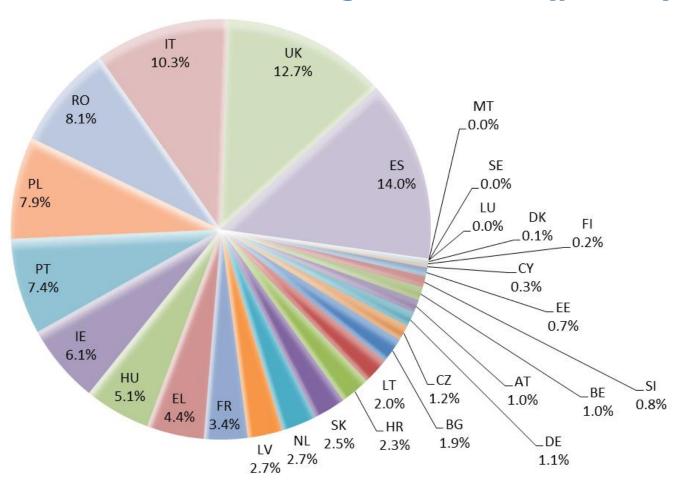


### **Draft initial allocation 2019 Breakdown of budget allocated (per disease)**





### Draft initial allocation 2019 Breakdown of budget allocated (per MS)





### **Re-allocation 2018**

#### 2018 REALLOCATION

MS	African Swine Fever	Avian Influenza	Bluetongue	Bovine Brucellosis	Bovine Tuberculosis	Classical Swine Fever	Rabies	Salmonella	Sheep And Goat Brucellosis	Transmissible Spongiform Encephalopathies	Lumpy Skin Disease		Total	
	9	25	15	3	5	7	12	24	5	26	3	134		
AT		34,000	17,000					1,183,000		82,000		4	1,316,000	0.9%
BE		41,000	22,000					1,143,000		111,000		4	1,317,000	0.9%
BG		66,000	1,317,000			114,000	1,765,000	131,000		254,000	362,000	7	4,009,000	2.9%
CY		29,000						5,000		270,000		3	304,000	0.2%
CZ		29,000						1,018,000		170,000		3	1,217,000	0.9%
DE	141,000	112,000	36,000					539,000		722,000		5	1,550,000	1.1%
DK								64,000				1	64,000	0.0%
EE	536,000						292,000			38,000		3	866,000	0.6%
EL		12,000	28,000				2,118,000	1,150,000	94,000	487,000	774,000	7	4,663,000	3.4%
ES		65,000	2,654,000	3,025,000	13,417,000			1,020,000	2,888,000	861,000		7	23,930,000	17.2%
FI	34,000	43,000					62,000			60,000		4	199,000	0.1%
FR		291,000	149,000					4,095,000		1,082,000		4	5,617,000	4.0%
HR		89,000	555,000			259,000	3,102,000	213,000	312,000	43,000	386,000	8	4,959,000	3.6%
HU	883,000	225,000	65,000			106,000	1,551,000	3,024,000		275,000		7	6,129,000	4.4%
IE		93,000			9,766,000			409,000		422,000		4	10,690,000	7.7%
IT		356,000	672,000	4,511,000	3,522,000			426,000	3,296,000	1,120,000		7	13,903,000	10.0%
LT	1,623,000	11,000					386,000	35,000		36,000		5	2,091,000	1.5%
LU		5,000								11,000		2	16,000	0.0%
LV	803,000	14,000				52,000	786,000	136,000		54,000		6	1,845,000	1.3%
MT								50,000				1	50,000	0.0%
NL		183,000						2,590,000		197,000		3	2,970,000	2.1%
PL	6,049,000	129,000	12,000			117,000	4,530,000	2,718,000		242,000		7	13,797,000	9.9%
PT		22,000	91,000	1,463,000	1,400,000			40,000	1,350,000	457,000		7	4,823,000	3.5%
RO	2,165,000	292,000	44,000			657,000	2,133,000	48,000		1,731,000		7	7,070,000	5.1%
SE		24,000								60,000		2	84,000	0.1%
SI		84,000	332,000				629,000	104,000		61,000		5	1,210,000	0.9%
SK	1,874,000	52,000	11,000			96,000	310,000	1,002,000		85,000		7	3,430,000	2.5%
UK		114,000			19,991,000			129,000		676,000		4	20,910,000	15.0%
Total	14,108,000	2,415,000	6,005,000	8,999,000	48,096,000	1,401,000	17,664,000	21,272,000	7,940,000	9,607,000	1,522,000		139,029,000	
	10.1%	1.7%	4.3%	6.5%	34.6%	1.0%	12.7%	15.3%	5.7%	6.9%	1.1%	· '		



### THANK YOU FOR YOUR ATTENTION