



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 → 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:

4. 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 re-allocation 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)

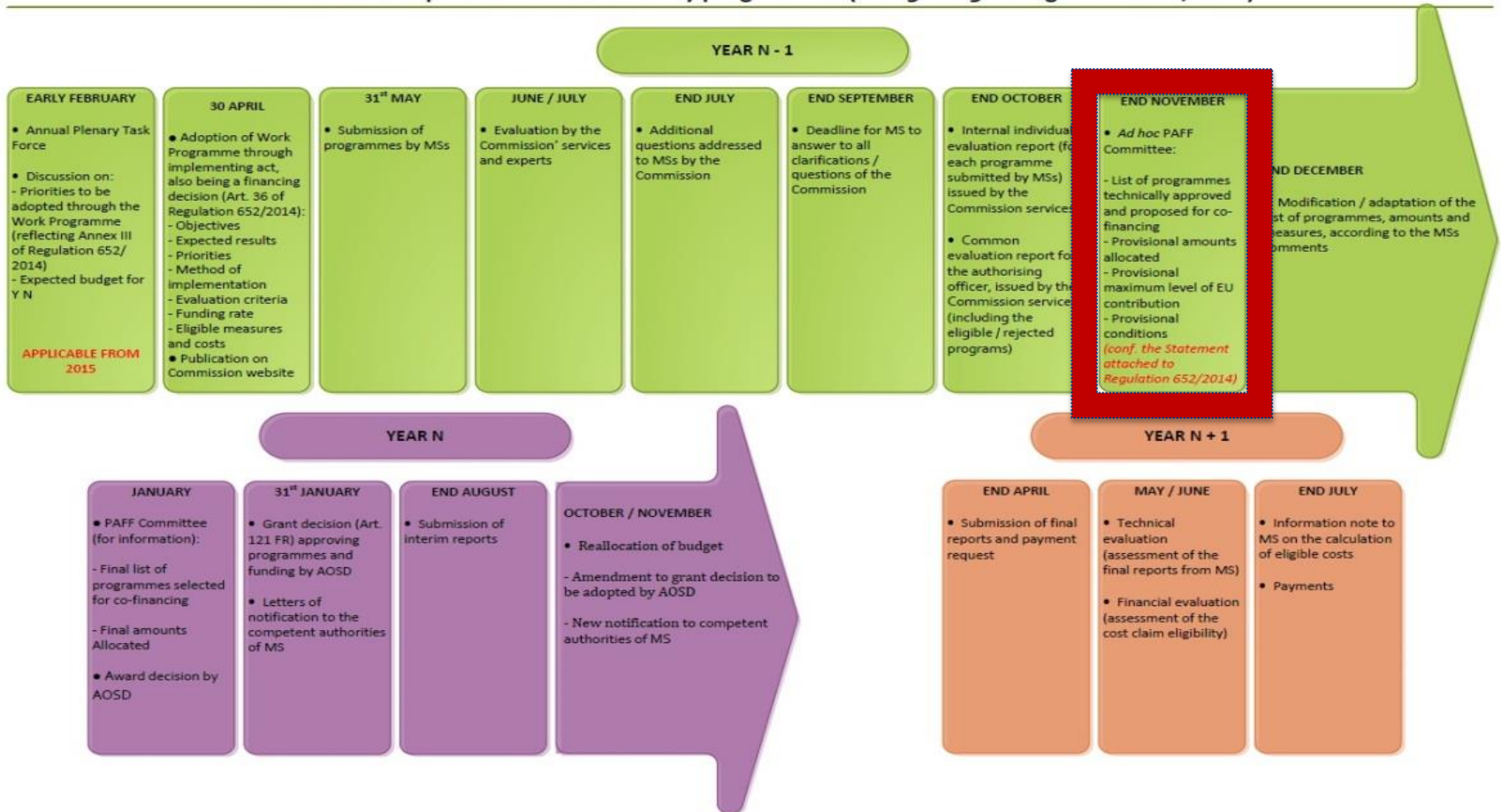


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Flowchart

ANIMAL HEALTH

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





State of play of approval procedure for 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	2017 - 2019										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	2018 - 2020									2019 - 2021
HR	2019	2019	2019			2018 - 2019	2019		2019 - 2020	2019		2019
HU	2018 - 2019	2018 - 2020	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				2019 - 2021			2017 - 2019			2019 - 2021
MT		2019	2019									2019
NL		2019										2019 - 2021
PL	2019	2017 - 2019	2017 - 2019			2018 - 2020			2019 - 2021			2018 - 2020
PT		2018 - 2020	2019	2019	2019					2019		2019 - 2021
RO	2018 - 2020	2018 - 2020	2018 - 2020			2017 - 2019			2018 - 2020			2019
SE		2019 - 2020										2019
SI	2019	2018 - 2020	2018 - 2020						2015 - 2019			2019 - 2021
SK	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	Laying flocks of 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

Draft Initial Allocation 2019

MS	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		
AT	141,000	21,000	26,000							1,216,000			119,000	1,523,000	5	1.0%
BE		33,000	69,000							1,263,000			150,000	1,515,000	4	1.0%
BG		16,000	9,000			59,000	919,000		1,698,000	167,000			55,000	2,923,000	7	1.9%
CY		9,000								111,000			259,000	379,000	3	0.3%
CZ	454,000	14,000								1,088,000			262,000	1,818,000	4	1.2%
DE	126,000	210,000	48,000							841,000			476,000	1,701,000	5	1.1%
DK										151,000				151,000	1	0.1%
EE	642,000								336,000				48,000	1,026,000	3	0.7%
EL		5,000	82,000				922,000		2,286,000	910,000	244,000		2,162,000	6,611,000	7	4.4%
ES		75,000	2,747,000	2,204,000	11,935,000					1,230,000	1,703,000		1,069,000	20,963,000	7	14.0%
FI	127,000	13,000							169,000				21,000	330,000	4	0.2%
FR		371,000	314,000							2,321,000			2,027,000	5,033,000	4	3.4%
HR	148,000	38,000	569,000			389,000	153,000		1,093,000	354,000	693,000		21,000	3,458,000	9	2.3%
HU	1,447,000	48,000	13,000			26,000			2,647,000	3,118,000			345,000	7,644,000	7	5.1%
IE		53,000			8,284,000					234,000			560,000	9,131,000	4	6.1%
IT		319,000	1,534,000	4,559,000	2,637,000					624,000	3,971,000		1,830,000	15,474,000	7	10.3%
LT	979,000	4,000						1,970,000		76,000			20,000	3,049,000	5	2.0%
LU		9,000								28,000			33,000	70,000	3	0.0%
LV	2,729,000	6,000				53,000			969,000	267,000			15,000	4,039,000	6	2.7%
MT		2,000	10,000							25,000			5,000	42,000	4	0.0%
NL		282,000								3,071,000			625,000	3,978,000	3	2.7%
PL	4,798,000	62,000	6,000			52,000			5,798,000	1,027,000			79,000	11,822,000	7	7.9%
PT		26,000	261,000	2,953,000	1,293,000					30,000	6,094,000		430,000	11,087,000	7	7.4%
RO	965,000	102,000	18,000			948,000			8,490,000	384,000			1,201,000	12,108,000	7	8.1%
SE		23,000											42,000	65,000	2	0.0%
SI	33,000	30,000	443,000						634,000	90,000			45,000	1,275,000	6	0.8%
SK	2,367,000	28,000	15,000			33,000			298,000	916,000			98,000	3,755,000	7	2.5%
UK		106,000			17,982,000					60,000			917,000	19,065,000	4	12.7%
Total	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		100.0%
	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%		



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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	1,994,000	1.3%	1,248,000	59.8%	1,522,000
Sheep and goat pox					
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
TOTAL	150,035,000		140,457,000	6.8%	139,029,000

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%
77,412,291	107 / 130	148,605,000	52.1%

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:

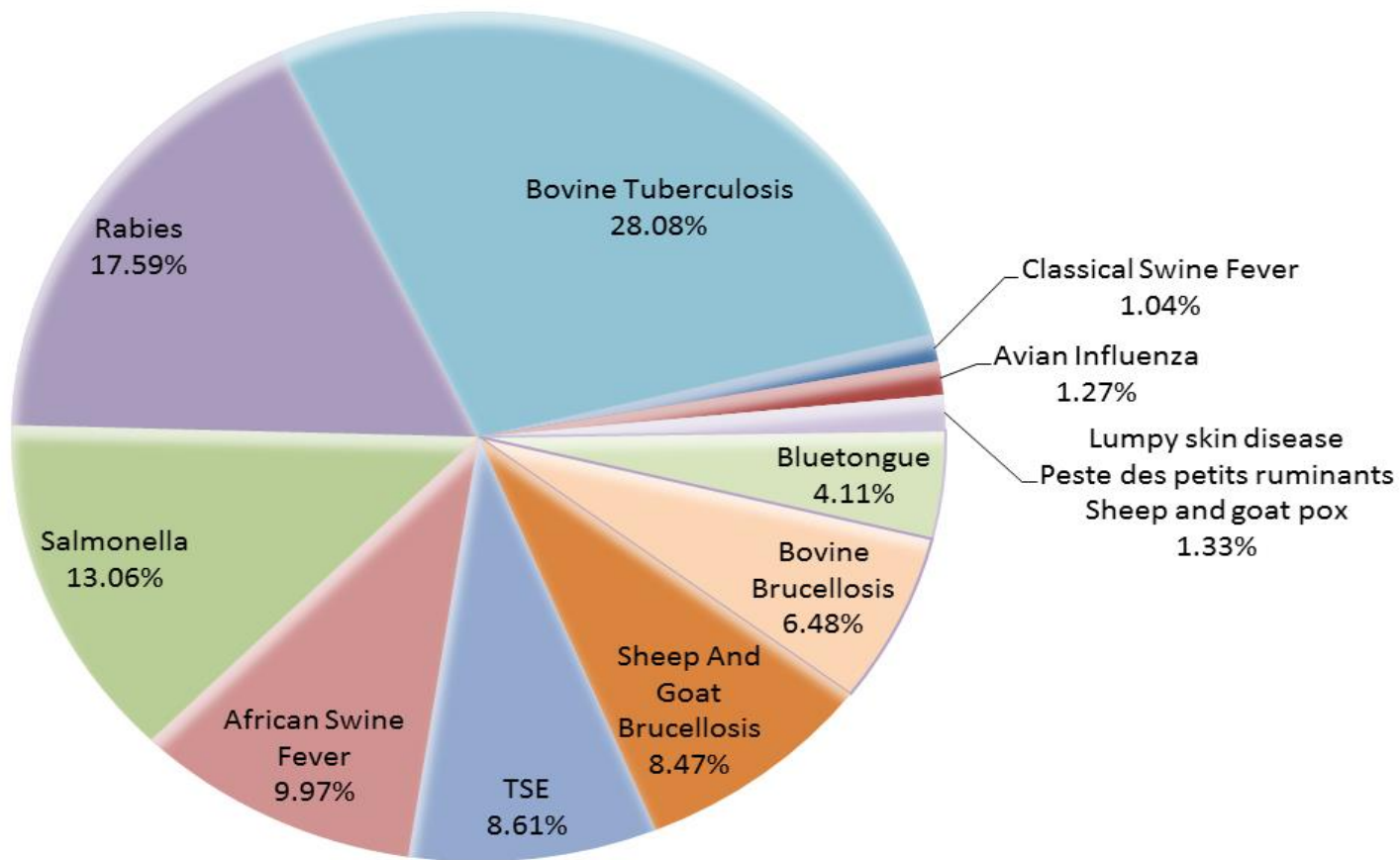
- **ASF:** initial allocation 2018 doubled for 2018 reallocation and initial allocation 2019 – epidemiological situation
- **LSD:** +60% IA 2018
- **Rabies:** IA 2019 ~ IA 2018

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)

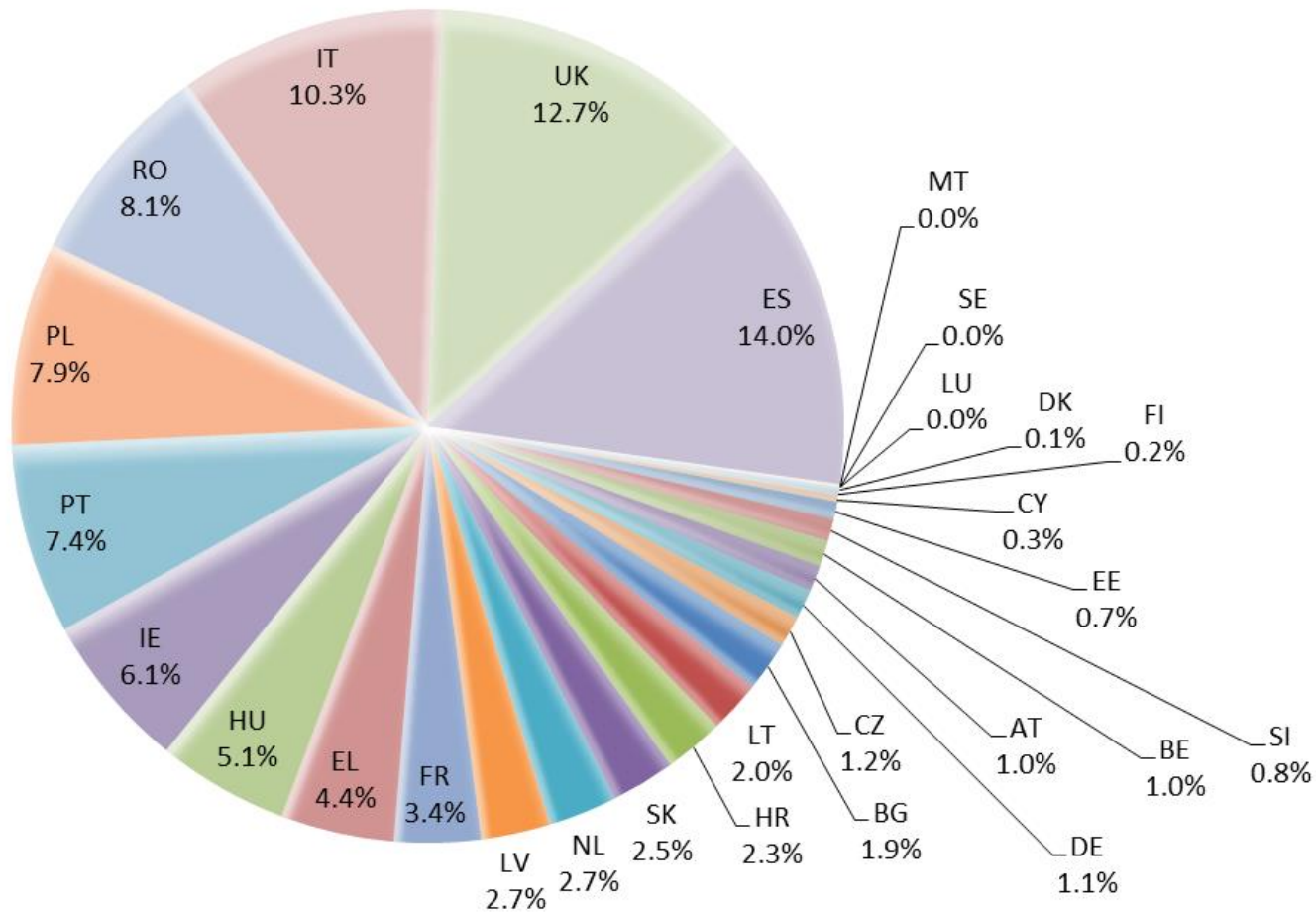




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Draft initial allocation 2019

Breakdown of budget allocated (per MS)





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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	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	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%			



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THANK YOU FOR YOUR ATTENTION