

Cefas Ref: C6096

Financial aid from the Union for the operation of EU Reference
Laboratories in 2014

Reference: CRL Crustacean Diseases -
The Centre for Environment, Fisheries and Aquaculture
Science (CEFAS) Proposal

Submitted August 2013

Dr Alberto Laddomada
European Commission
Health and Consumers Directorate-General
Head of Unit G2
F101 3/60
B-1049 Brussels
Belgium

Date 21st August 2013

Dear Dr Laddomada

Financial aid from the Community for the operation of certain European Union Reference Laboratories (former Community Reference Laboratories) in the field on Animal Health and Zootechnics for 2014

Reference: CRL Crustacean Diseases – Cefas Weymouth, UK

As requested in the Commission letter dated 28th June 2013, please find enclosed, the following documents:

- Proposed Work Programme for 2014
- Budget forecast for 2014 (Annex 1)
- VAT Attestation
- Performance indicators

Please note that percentage of the laboratory's overall budget is given in Annex 1b, estimates have been based upon total annual spend on staff, consumables and travel for the Cefas, Weymouth laboratory. Pounds sterling – euro exchange rate is taken from Euro Exchange Rates, 28th May 2013, 2013/C 150/02.

If you have any queries, or require further information, please do not hesitate to let us know, please note that technical queries should be addressed to Grant Stentiford (grant.stentiford@cefass.co.uk) and financial queries to Sue Bramford (sue.bramford@cefass.co.uk)

Yours sincerely



Mr Paul Haywood MCGLI, MRAs, MCMl
Operations and Business Manager

Direct line 01305 206704
Email paul.haywood@cefass.co.uk

Cc Christophe Bertrand; Commision

2014 WORK PROGRAMME FOR THE EURL FOR CRUSTACEAN DISEASES

LEGAL FUNCTIONS AND DUTIES

The functions and duties of the EURL are specified in Annex VI Council Directive 2006/88/EC on animal health requirements for aquaculture animals and products thereof, and on prevention and control of certain diseases in aquatic animals. In the 2014 work programme year 27 Member States and 3 candidate countries (Croatia, Turkey and Former Yugoslav Republic of Macedonia) are considered eligible for EURL assistance and are invited to participate in EURL-organised training programmes and activities. The full integration into the European Union of recent accession Member States is a priority area, and facilitated via the provision of additional advice, training and assistance to these states.

2014 WORK PROGRAMME

1. Scientific advice and support (96 days)

1.1 Provide advice and support to Commission on current and arising issues, including emergencies, associated with crustacean diseases and in particular, with the crustacean diseases listed in Directive 2006/88/EC

1.2 Assist Commission with continued designation of MS NRLs by provision of updated information on the status of the network. In instances whereby a MS is unable to designate a Crustacean Disease National Reference Laboratory (NRL), the EURL will provide a portal for contact between MS without designation and those with existing designated NRL's. The continuing aim in 2014 is to further develop the comprehensive network of NRL's or designated testing laboratories in all MS and to integrate with wider networks of expert centre's globally

1.3 Participate in EURL co-ordination meetings and workshops as appropriate (e.g. *ad hoc* meetings organized by the Commission on aquatic animal diseases).

1.4 Provide specialist scientific information and advice to MS NRLs, including new EU accession countries, on all aspects of crustacean disease diagnosis, including that associated with diagnosis of those diseases listed in Directive 2006/88/EC. Continue to provide early assistance with design of national programmes for diagnosis of crustacean diseases if required. To continue to develop a diagnostic centre of excellence for the identification and diagnosis of pathogens of crustaceans.

1.5 As a centre of excellence for crustacean disease diagnosis, to assist third countries with diagnosis of emerging disease issues and to be a portal for information flow from third countries to the EC on this subject.

1.6 To utilise epidemiological theory and data from empirical work within the EURL and beyond to develop a mathematical framework for investigation of 1) WSD dynamics in different EU hosts and aquatic systems 2) WSD risk factors and 3) the merit and implication of different disease control and management practices for WSD within the EU.

2. Co-ordination of activities of NRL network and provision of technical assistance and training (48 days)

2.1 Continue activities to form Member State (MS) Crustacean Disease NRL network and to carry out a capacity assessment of Competent Authority-designated NRLs to diagnose agents of White Spot Disease (WSD), Yellowhead Disease (YHD) and Taura Syndrome (TS) as listed in Council Directive 2008/88/EC, and to provide advice and training in the diagnosis of other crustacean diseases of relevance to European crustaceans.

2.2 To organize and host the 6th Annual meeting of the NRL network for crustacean diseases. 'Diagnosis of Crustacean Diseases'. As previous, the workshop will combine elements of technical training for NRL representatives in histological and molecular diagnosis of Directive-listed agents of WSD, TS and YHD, OIE-listed diseases, and a focus on key emerging diseases in global aquaculture (e.g. EMS) and fisheries (e.g. *Hematodinium*). The workshop will also provide an update on progress, capacity and important disease issues by MS representatives. The workshop will follow the 5th Annual NRL network meeting in Tampere, Finland (September 2013) and will take place in Weymouth, UK. The 6th workshop will aim to crystallize expertise in crustacean disease diagnosis within Europe and to gather a European-wide perspective on issues facing the crustacean harvesting industries and wildlife populations of European waterways. It will aim to continue to build upon knowledge gaps and training requirements for newly designated laboratories identified during the 5th NRL Network meeting in Finland. The outputs to be made available via report to DG SANCO and to Member State NRLs and Competent Authorities. To include EURL administrative assistance.

2.3 Maintain and refresh the Crustacean Disease EURL website as the primary means of information dissemination to NRLs and others (www.crustaceanrnl.eu). Utilize social media (Twitter) for the dissemination of crustacean disease and food security-related information to NRL representatives and wider society (@grantstent).

3. Ring trials, comparative testing and quality assurance (41 days)

3.1 Maintain and build upon tissue/strain/reagent bank for agents of WSD, TS and YHD (EC listed pathogens) for provision of training, proficiency testing and ring testing material to NRL's and other laboratories. Carry out fifth ring trial and proficiency test for histological and molecular diagnosis of WSD, YHD and TS by Member State NRLs. In particular to continue to focus on the utilisation of the Lenticule™-based system (developed during the 2012 and 2013 programmes) for carrying out the molecular biology components of the ring trial. Reference material (e.g. WSSV-infected shrimp) generated from EURL aquarium programmes will be also be required for the 6th NRL workshop (2.2) and to continue to develop diagnostic capability within the newly formed MS NRL's.

3.2 Continue to expand tissue/strain/reagent bank by specific linkages to OIE references laboratories in Asia and USA for WSD, TS and YHD and other OIE listed pathogens. In particular to obtain confirmed isolates of causative agent of Early Mortality Syndrome (EMS) in penaeid shrimp. Tissue bank known and emerging isolates of important pathogens.

3.3 Take part in any relevant third country ring trials and proficiency testing exercises run by OIE reference laboratories or others. Investigate potential for global ring trial of listed pathogens based upon the Lenticule™ system.

3.4 Maintain full accreditation status (ISO 17025) for histological diagnosis of crustacean diseases and for confirmatory PCR diagnosis for agents of WSD, TS and YHD. Advise NRL's on relevant accreditation processes and provide a framework for quality assured recording of crustacean disease data.

4. Confirmatory testing (26 days)

4.1 Maintain and develop EURL competence and expertise on histological and molecular techniques for diagnosis of crustacean diseases caused by a range of pathogenic agents via collection of samples from key European and global sentinel species and encouragement of NRLs to submit samples for testing/cataloguing. To include maintenance of ISO 17025 accreditation status for histological diagnosis of crustacean diseases and confirmatory PCR diagnosis of WSD, TS and YHD.

4.2 Perform accredited testing on experimental trial and/or outbreak material from Member States NRL's, or on disputed material submitted to the EURL from Member States (on

request from DG SANCO). In addition, to assist third countries with diagnosis of emerging or unknown pathogens of crustacean hosts (e.g. EMS).

4.3 Collate reference strains of WSD, TS, YHD and other relevant crustacean pathogens from global outbreaks. Typing of strains using nucleic acid sequencing techniques and storage of type material in tissue bank held at the EURL (see above). Other pathogens to include the viruses causing IMNV, IHHNV, MBV and HPV of penaeid shrimp in global aquaculture.

4.4 Maintain stocks of reagents/materials (e.g. WSSV-infected shrimp tissues) for use in confirmatory testing and for ring trials and proficiency testing.

5. Development of analytical methods (undertaken at EURL) (255 days)

5.1 Via linkages to OIE reference laboratories, other specialist global centres and the scientific literature, establish and maintain molecular diagnostic approaches for the key crustacean pathogens as appropriate. Ensure diagnostic techniques for WSD, YHD and TS being used by the EURL (and NRL's) are aligned with recent developments by OIE laboratories and other specialist centres in 3rd countries. Move towards alignment of diagnostics capabilities of EURL to all listed crustacean pathogens designated by the OIE. The latter to include full diagnostic capacity for the pathogens IMNV, IHHNV, WTD (MrNV) and NHP of shrimp, and crayfish plague. Develop in-house protocols for real-time PCR and *in situ* hybridisation for listed pathogens. Employ a 'Virtual Slide Atlas' for crustacean pathology and pathogens.

5.2 Continue work with WSD susceptible species from Europe and sampling strategy for their utilisation in surveillance programs. Investigate molecular basis for susceptibility of certain hosts and on viral population within different hosts (moving towards virulence or avirulence). Report on multi-species sensitivity assessment for the use of the OIE WSD PCR diagnostic assay collected in surveillance programmes across Europe.

5.3 Develop taxonomic expertise and publish descriptions of novel and/or emerging crustacean pathogens of economically and ecologically important crustaceans from Europe. In particular, key parasitic infections. Examples to include *Hematodinium* spp., various pathogenic Microsporidia, various pathogenic Haplosporidia and *Mikrocytos*-like pathogens in crustacean hosts. Further, develop taxonomic tools to discriminate a range of large DNA viruses (e.g. CcBV, HPV, CmBV, B1/2) known to occur in European hosts. In the latter, provide a framework for description of these viruses under rules of the International

Committee on the Taxonomy of Viruses (ICTV).

5.3 To apply novel work flows for the utilisation of Next Generation Sequencing technologies for diagnosis of novel and emerging pathogens of crustaceans. In particular to report on utilisation of eDNA (environmental DNA) approaches for the detection and diagnosis of pathogens and to advise the EC on utility of published eDNA data for decision making.

5.4 To obtain samples pertaining to case reports of EMS and to develop diagnostic capacity for this emerging disease within the EURL.

Dr Grant Stentiford, EURL Director

8th August 2013

ANNEX I(a)

(see Article 2(b)(ii))

Estimated budget per activity in euro:

	Staff costs	Sub-Contract	Capital Equipment	Consumables	Shipment of samples for comparative tests	Missions	Meetings	Workshops	Training activities
Activity 1	20,148.84					5,846			
Activity 2	10,159.24					2,338			
Activity 3	8,812.16			4,665		1,169		40,422.40	
Activity 4	5,087.38			1,333	2,104.80				
Activity 5	51,883.82			7,331					
Total	96,091.45			13,329	2,104.80	9,353	0	40,442.40	

ANNEX I(b)

**Estimated budget for laboratories' expenditure in respect of Union activities, from
1 January to 31 December**

(see Article 2(b)(ii))

Name and address of the EU Reference Laboratory:

Bank account to which the financial aid should be transferred:

IMPORTANT: All costs must be expressed in euro

1. STAFF

Category ⁽¹⁾	Status ⁽²⁾	Gross monthly salary ⁽³⁾	Time spent on project (number of days) ⁽⁴⁾	Total eligible costs
EURL Director – G Stentiford	P	6,450.93	94	33,081.69
Senior Scientist – D Stone	P	6,252.67	9.5	3,240.61
Senior Scientist – K Bateman	P	3,707.51	124.5	25,181.94
Scientist – C Kerr	P	2,837.88	127	19,662.33
Scientist – J Eley	P	2,465.45	38	5,111.12
Scientist – H Tidbury	P	3,002.71	21	3,440.09
Junior Scientist – S Ross	P	2,146.16	40	4,683.38
Administrator – G Cranny	P	2,581.91	12	1,690.28
TOTAL:			466	96,091.44

Percentage of the laboratory's overall budget: %

(1) To be specified for each person assigned to the project: senior scientist, junior scientist, technician, etc.

(2) Public official, contract staff, etc. – for contract staff, state the dates on which the contract starts and ends.

(3) Actual gross monthly salary (do not use pay scales), including social and other charges appearing on the salary statement.

(4) Calculated on the reference basis of 220 working days/year (20 working days/month).

2. SUBCONTRACTING

Description	Cost excluding VAT	VAT	Total cost
TOTAL:			0

Percentage of the laboratory's overall budget: 0 %

3. CAPITAL EQUIPMENT

	Description	Cost/value excl. VAT	VAT	Total cost/value	Date of purchase or rental	Date of delivery	Depreciation period (36 or 60 months)	% use for project	Annual depreciation cost
2.1	Equipment to be acquired during the period in question								
2.2	Equipment acquired before the period in question								
TOTAL:									

Percentage of the laboratory's overall budget: %

4. CONSUMABLES

Description by type ⁽¹⁾	Cost excluding VAT	VAT	Total cost
Misc	11,107.50	2,221.50	13,329.00
TOTAL:			

Percentage of the laboratory's overall budget %

⁽¹⁾ Examples: reagents, test animals, small laboratory supplies, etc.

5. SHIPMENT OF SAMPLES FOR COMPARATIVE TESTS

Description	Supplier	Cost excluding VAT	VAT	Total cost
Transport costs	Various	1,754.00	351.00	2,105.00
TOTAL:				2,105.00

Percentage of the laboratory's overall budget: %

6. MISSIONS

Description	Travel expenses	Hotel expenses	Daily allowance	Total
	3,3733.08	3,733.08	1,866.55	9,332.71
TOTAL:				9,332.71

Percentage of the laboratory's overall budget: %

7. WORKSHOPS

	Cost
Participants' travel expenses:	16,640
Hotel expenses:	13,440
Participants' daily allowances:	10342.40
TOTAL:	40,422.40

Percentage of the laboratory's overall budget: % not available

8. TRAINING ACTIVITIES

	Cost
Participants' travel expenses:	
Hotel expenses:	
Participants' daily allowances:	
TOTAL:	

Percentage of the laboratory's overall budget: %

9. MEETINGS

Description	Travel expenses	Hotel expenses	Daily allowance	Total
TOTAL:				

Percentage of the laboratory's overall budget: %

10. OVERHEADS AND TOTAL EXPENDITURE FOR ACTIVITIES

	Cost
Subtotal of items 1 to 9	€161,300.65
Overheads: 7%	€11,291.05
TOTAL EXPENDITURE:	€172,591.69

Certification by the laboratory:

We certify that:

- the expenditure listed above will be incurred in connection with the tasks defined in the work programme and will be necessary to the performance of those tasks,
- the expenditure will actually be incurred, accurately accounted for and eligible under the provisions of this Regulation,
- all supporting documents relating to the expenditure will be available for inspection,
- no other Union contribution will be requested for the Union reference laboratories activities regarding the financial report to be submitted,
- the grant will not have the purpose or effect of producing a profit for the beneficiary regarding the financial report to be submitted.

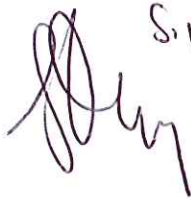
Date: 23.8.13

Date: 23/8/13

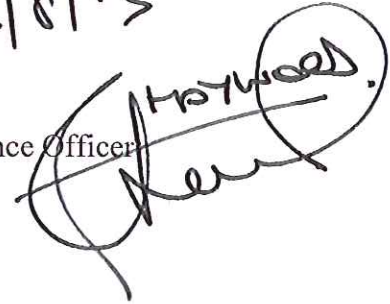
Name of Technical Director:

Name of Finance Officer:

Signature:

 S. IRYINA

Signature:

 HAYWOOD

ANNEX I(a)

Estimated budget per activity in Euro

	Staff costs	Sub-Contract	Capital Equipment	Consumables	Shipment of samples for comparative tests	Missions	Meetings	Workshop	Training activities	
Activity 1	€ 20,148.84					€ 5,846				
Activity 2	€ 10,159.24					€ 2,338				
Activity 3	€ 8,812.16			€ 4,665		€ 1,169		€ 40,422.40		
Activity 4	€ 5,087.38			€ 1,333	€ 2,104.80					
Activity 5	€ 51,883.82			€ 7,331						
TOTAL:	€ 96,091.45	€ 0.00	€ 0.00	€ 13,329	€ 2,104.80	€ 9,353	€ 0.00	€ 40,422.40	€ 0.00	€ 161,300.65

Activity 1**Scientific advice and support**

	Category	Status	Time spent on activity/action (number of days)	Annual salary	Eligible costs (*)
Grant Stentiford	EURL Director	P	20	€ 77,425.23	€ 7,038.66
David Stone	Senior Scientist	P	2	€ 75,045.72	€ 682.23
Kelly Bateman	Senior scientist	P	27	€ 44,498.21	€ 5,461.14
Charlotte Kerr	Scientist	P	28	€ 34,060.72	€ 4,335.00
Jordan Eley	Scientists	P	7	€ 29,590.72	€ 941.52
Hannah Tidbury	Scientist	P	0	€ 36,039.09	€ 0.00
Stuart Ross	Junior Scientist	P	0	€ 25,758.58	€ 0.00
Geradine Cranney	Administrator	P	12	€ 30,988.53	€ 1,690.28

(*) (Annual salary/220 days) * number of days spent on the project

96

€ 20,148.84

Activity 2**Co-ordination of activities**

	Category	Status	Time spent on activity/action (number of days)	Annual salary	Eligible costs (*)
Grant Stentiford	EURL Director	P	10	€ 77,425.23	€ 3,519.33
David Stone	Senior Scientist	P	1	€ 75,045.72	€ 341.12
Kelly Bateman	Senior scientist	P	16	€ 44,498.21	€ 3,236.23
Charlotte Kerr	Scientist	P	16	€ 34,060.72	€ 2,477.14
Jordan Eley	Scientists	P	0	€ 29,590.72	€ 0.00
Hannah Tidbury	Scientist	P	0	€ 36,039.09	€ 0.00
Stuart Ross	Junior Scientist	P	5	€ 25,758.58	€ 585.42
Geradine Cranney	Administrator	P	0	€ 30,988.53	€ 0.00

(*) (Annual salary/220 days) * number of days spent on the project

48

€ 10,159.24

Activity 3**Ring trials, comparative tests**

	Category	Status	Time spent on activity/action (number of days)	Annual salary	Eligible costs (*)
Grant Stentiford	EURL Director	P	10	€ 77,425.23	€ 3,519.33
David Stone	Senior Scientist	P	1	€ 75,045.72	€ 341.12
Kelly Bateman	Senior scientist	P	11	€ 44,498.21	€ 2,224.91
Charlotte Kerr	Scientist	P	11	€ 34,060.72	€ 1,703.04
Jordan Eley	Scientists	P	5	€ 29,590.72	€ 672.52
Hannah Tidbury	Scientist	P	0	€ 36,039.09	€ 0.00
Stuart Ross	Junior Scientist	P	3	€ 25,758.58	€ 351.25
Geradine Cranney	Administrator	P	0	€ 30,988.53	€ 0.00

(*) (Annual salary/220 days) * number of days spent on the project

41

€ 8,812.16

Activity 4**Confirmatory Testing**

	Category	Status	Time spent on activity/action (number of days)	Annual salary	Eligible costs (*)
Grant Stentiford	EURL Director	P	4	€ 77,253.62	€ 1,407.73
David Stone	Senior Scientist	P	1	€ 74,879.38	€ 341.12
Kelly Bateman	Senior scientist	P	6	€ 44,399.57	€ 1,213.59
Charlotte Kerr	Scientist	P	7	€ 33,985.23	€ 1,083.75
Jordan Eley	Scientists	P	6	€ 29,525.13	€ 807.02
Hannah Tidbury	Scientist	P	0	€ 35,959.20	€ 0.00
Stuart Ross	Junior Scientist	P	2	€ 25,701.48	€ 234.17

(*) (Annual salary/220 days) * number of days spent on the project

26

€ 5,087.38

Activity 5

Development of Analytical Methods

	Category	Status	Time spent on activity/action (number of days)	Annual salary	Eligible costs (*)
Grant Stentiford	EURL Director	P	50	€ 77,425.23	€ 17,596.64
David Stone	Senior Scientist	P	4.5	€ 75,045.72	€ 1,535.03
Kelly Bateman	Senior scientist	P	64.5	€ 44,498.21	€ 13,046.06
Charlotte Kerr	Scientist	P	65	€ 34,060.72	€ 10,063.40
Jordan Eley	Scientists	P	20	€ 29,590.72	€ 2,690.07
Hannah Tidbury	Scientist	P	21	€ 36,039.09	€ 3,440.09
Stuart Ross	Junior Scientist	P	30	€ 25,758.58	€ 3,512.53

(*) (Annual salary/220 days) * number of days spent on the project

255

€ 51,883.82

ANNEX 1(b)

Estimated budget for laboratories' expenditure in respect of Union activities, from 1 January to 31 December

Centre for Environment, Fisheries & Aquaculture Science (Cefas)

The Nothe, Barrack Road, Weymouth, Dorset DT4 8UB, UK

Name and address of the EU Reference Laboratory:

Citibank, Citigroup Centre, 25 Canada Square, Canary Wharf, London E14 5LB

Bank account to which the financial aid should be transferred:

Account Name: BGS Cefas

Account No: 12554631

Sort Code: 08-33-00

IBAN: GB54CITI18500812554631

SWIFT CITIGB2L

IMPORTANT: All costs must be expressed in euro

0.8553

1. STAFF

Category (1)	Status (2)	Gross monthly Salary (3)	Time spent on project (number of days) (4)	Total eligible costs
EURL Director	P	€ 6,450.93	94	€ 33,081.69
Senior scientist	P	€ 6,252.67	9.5	€ 3,240.61
Senior Scientist	P	€ 3,707.51	124.5	€ 25,181.94
Scientist	P	€ 2,837.88	127	€ 19,662.33
Scientist	P	€ 2,465.45	38	€ 5,111.12
Scientist	P	€ 3,002.71	21	€ 3,440.09
Junior Scientist	P	€ 2,146.16	40	€ 4,683.38
Administrator	P	€ 2,581.91	12	€ 1,690.28
TOTAL:			466	€ 96,091.45

Percentage of the laboratory's overall budget %

(1) To be specified for each person assigned to the project: senior scientist, junior scientist, technician, etc.

(2) Public official, contract staff, etc. - for contract staff, state the dates on which the contract starts ends.

(3) Actual gross monthly salary (do not use pay scales), including social and other charges appearing on the salary statement.

(4) Calculated on the reference basis of 220 working days/year (29 working days/month).

2. SUBCONTRACTING

Description	Cost excluding VAT	VAT	Total cost
			0
			0
			0
TOTAL:	0	0	0

Percentage of the laboartory's overall budget %

3. CAPITAL EQUIPMENT

Description	Cost/value excl. VAT	VAT	Total cost/value	Date of purchase or rental	Date of delivery	Depreciation period (36 or 60 months)
2.1 Equipment to be acquired during the period in question			0			
2.2 Equipment acquired before the period in question			0			
TOTAL:	0	0	0			

Percentage of the laboratory's overall budget %

4. CONSUMABLES

Description by type (1)	Cost excluding VAT	VAT	Total cost
	€ 11,107.50	€ 2,221.50	€ 13,329.00
TOTAL:	€ 11,107.50	€ 2,221.50	€ 13,329.00

Percentage of the laboratory's overall budget %

(1) Examples: reagents, test animals, small laboratory supplies, etc.

5. SHIPMENT OF SAMPLES FOR COMPARATIVE TESTS

Description	Supplier	Cost excluding VAT	VAT	Total cost
Ring trial transport costs		€ 1,754.00	€ 350.80	€ 2,104.80
TOTAL:		€ 1,754.00	€ 350.80	€ 2,104.80

Percentage of the laboratory's overall budget 1.30 %

6. MISSIONS

Description	Travel expenses	Hotel expenses	Daily allowance	Total
	€ 3,741.00	€ 3,741.00	€ 1,871.00	€ 9,353.00
TOTAL:	€ 3,741.00	€ 3,741.00	€ 1,871.00	€ 9,353.00

Percentage of the laboratory's overall budget %

7. WORKSHOPS

	Cost
Participants' travel expenses:	€ 16,640.00
Hotel expenses:	€ 13,440.00
Participants' daily allowances:	€ 10,342.40
TOTAL:	€ 40,422.40

Percentage of the laboratory's overall budget %

8. TRAINING ACTIVITIES

	Cost
Participants' travel expenses:	
Hotel expenses:	
Participants' daily allowances:	
TOTAL:	0

Percentage of the laboratory's overall budget %

9. MEETINGS

Description	Travel expenses	Hotel expenses	Daily allowance	Total
				0
				0
TOTAL:	0	0	0	0

Percentage of the laboratory's overall budget %

10. OVERHEADS AND TOTAL
EXPENDITURE FOR ACTIVITIES

	Cost
Subtotal of items 1 to 9	€ 161,300.65
Overheads 7%	€ 11,291.05
TOTAL EXPENDITURE	€ 172,591.69

Certification by the laboratory:

We certify that:

- the expenditure listed above will be incurred in connection with the tasks defined in the work programme and will be necessary to the performance of those tasks,
- the expenditure will actually be incurred, accurately accounted for and eligible under the provisions of this Regulation,
- all supporting documents relating to the expenditure will be available for inspection,

- no other Union contribution will be requested for the Union reference laboratories activities regarding the financial report to be submitted,

- the grant will not have the purpose or effect of producing a profit for the beneficiary regarding the financial report to be submitted.

Date:

23.8.13.

Date:

23/8/13

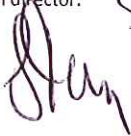
Name of technical director:

S. RYINLT

Name of finance officer:

12/12/13

Signature:



Signature:



Law and Corporate Services
Lion House
Willowburn Trading Estate,
Alnwick
NE66 2PF

Direct Line 01665 600265 GTN 5214 2265
Fax 01665 605585
Email gavin.kent@defra.gsi.gov.uk
Website www.defra.gov.uk



Date: 21st August 2013

To whomever it may concern,

DEFRA GROUP VAT REGISTRATION

Defra (Department for Environment Food and Rural Affairs) is a UK government department.

For UK VAT purposes UK government departments are not issued with the usual registration certificate but are instead simply issued with a special VAT registration number.

In the case of Defra that number is 888800181.

The Defra VAT registration covers the core Defra department and also related Executive Agencies. These currently comprise - Animal Health Veterinary Laboratories Agency (AHVLA); Centre for Environment, Fisheries & Aquaculture Science (CEFAS); the Food and Environment Research Agency (FERA); the Rural Payments Agency (RPA) and the Veterinary Medicines Directorate (VMD).


As indicated all of the agencies will share the special registration number but none of them will hold a registration certificate by virtue of their status as part of a government department.

Each government department is required to appoint an individual to the formal role of VAT Liaison Officer (VLO) whose function is to act as the official point of contact between the department and HM Revenue & Customs (HMRC) who administer UK VAT.

I am the VLO for Defra and am therefore signing this letter in that capacity.

If you require any further clarification or confirmation then please contact me directly.

Yours faithfully,


21/8/2013

Gavin Kent
Defra VAT & Taxation Manager

Department for Environment
Food and Rural Affairs



Mr Mark Murphy

FCMA
Head of Management Accounting & Reporting
Financial Control Division, Management Accounts Branch

Foss House, Kings Pool, 1-2 Peasholme Green, York, YO1 7PX
Telephone 01904-455364 Fax 01904-455393
Email mark.murphy@defra.gsi.gov.uk Website www.defra.gov.uk



PERFORMANCE INDICATORS FOR AN EU RL IN THE FIELD OF ANIMAL HEALTH

(mandatory for submission, but possibly in a modified form reflecting more specifically the situation in the EURLs; details could be annexed and described in a comprehensive way)

CORE BUSINESS (Strategic issues)

Sector-specific requirements and sectoral regulation applies. Indicators that measure the implementation of requirements of sector-specific legislation go beyond the scope of this exercise.		
Main requirements of EU RLs set in legislation (Article 32 (2), 32(4)) and AWP(s)	Activity-based indicators	
<p>1. To coordinate the methods employed in the Member States for diagnosing diseases;</p> <p>Baldrige criterion: Measurement, Analysis and Knowledge management</p>	<p>AH.PT.1 Number of ring tests to be organised</p>	<p>Expected ex-ante:</p> <p>One lenticule-based ring test for WSSV diagnostics. One histology based ring test for WSD, TS and YHD diagnostics</p>
		<p>Achieved ex-post:</p>
	<p>AH.PT.2 Number of reference samples/material generated (if applicable; could be through ring trials, animal experiments or from samples collected in large volume from the field)</p>	<p>Expected ex-ante:</p> <p>Generation of sufficient material for provision of ring test material to at least 20 NRL or designated testing laboratories. Material generated by live bioassays to sentinel shrimp</p>
		<p>Achieved ex-post:</p>

AH.PT.3 Expected use by NRLs of diagnostic/analytical methods recommended by EURL as fit for purpose as determined by ring trials and/or outlined in the OIE manual (i.e. the expected take-up refers to the totality of the analytical methods developed by the EURL over many years, not only to those methods relevant for the individual comparative tests)	Expected ex-ante:
	Diagnostic methods developed and tested for WSD, TS and YHD. Based upon PCR and QPCR. All NRLs taking place in ring test (c. 20) expected to apply these methods
	Achieved ex-post:

AH.PT.4 Average rates of NRL success (share of NRLs that are expected to meet all the test thresholds)	Expected ex-ante:
	90%
	Achieved ex-post:

AH.PT.5 Methods and activities to ensure follow-up of poor results in ring trials*	Expected ex-ante:
	Follow up advice on ring trial outcomes provided. Re-testing requirement for NRLs failing ring test
	Achieved ex-post:

**Follow-up work to significantly improve the performance of laboratories with poor results*

	AH.PT.6	Expected ex-ante:
	Progress* (direct after training or based on past few years' experience) made by NRLs on similar comparative tests with possible discussion of influential factors (factors that can be influenced by the EURL and factors that cannot be influenced)	Diagnostic issues covered at annual workshop. Feedback provided to individual NRLs and to all delegates provided. Expect less than 10% of laboratories to fail the RT
		Achieved ex-post:
*Progress is understood as either a reduction of deviation (e.g. 5% instead of 10%) or a reduction in the number of NRLs failing a similar comparative test		

Any EURL is accredited according to CEN ISO 17025 fixed scope: necessary quality assurance for this accreditation is in place	Qualification indicators	
	AH.PT.QI	Expected ex-ante:
	Presence of additional specific quality assurance schemes* (type of training that staff involved in this type of activities would receive, ISO acquisition planned, etc); solely quantitative answers are of limited informational value, please provide concrete descriptions.	Current ISO17025 accreditation for histological diagnosis of crustacean diseases and for PCR diagnosis of listed pathogens under flexible scope system. Pathology laboratory and Experimental Facility also part of Good Laboratory Practice footprint of the Cefas laboratory, Weymouth
		Achieved ex-post:
*Additional schemes are welcome, but there is no obligation to acquire them at high supplementary cost.		

Main requirements of EU RLs set in legislation (Article 32 (2), 32(4)) and AWP)	Activity-based indicators	
<p>2. to assist actively in the diagnosis of disease outbreaks in Member States by receiving pathogen isolates for confirmatory diagnosis, characterisation and epizootic studies;</p> <p>Baldrige criterion: Operations focus</p>	<p>AH.ANA.1 Number of newly available diagnostic/analytical methods disseminated to NRLs: description of the situation* with specification e.g. of new analytical methods developed by the EURL or in general, or description whether partially modified methods (with improvement in some steps) or completely new methods are expected*</p>	<p>Expected ex-ante:</p>
		<p>WSD/TS/YHD (listed) diagnostics already in place. Likely to develop new diagnostic for EMS within year (awaiting reference material from 3rd party). Also expect 2-3 new diagnostic cases within year. Histological, ultrastructural and molecular diagnostic information will be provided to NRLs and scientific community as published papers and via website</p>
		<p>Achieved ex-post:</p>
	<p><i>*With regard to establishment of (standardized) methods or establishment of the criteria approach allowing a wide range of modifications depending also on the available technical equipment and limited standardization</i></p>	
	<p>AH.ANA.2 Number of non-commercial* diagnostic/analytical methods to be validated (in relation to expected feasibility)</p>	<p>Expected ex-ante:</p>
		<p>One (for EMS)</p>
<p>Achieved ex-post:</p>		
<p><i>*Information on commercial diagnostic/analytical methods validated is to be provided</i></p>		

Any EURL is accredited according to CEN ISO 17025 fixed scope: necessary quality assurance for this accreditation is in place	Qualification indicators					
	AH.ANA.QI Presence of additional specific quality assurance schemes (type of training that staff involved in this type of activities would receive, ISO acquisition planned, etc); solely quantitative answers are of limited informational value, please provide concrete descriptions.	<table border="1"> <tr> <td data-bbox="1086 284 1980 316" style="background-color: #ADD8E6;">Expected ex-ante:</td> </tr> <tr> <td data-bbox="1086 320 1980 416">Ongoing training occurs under our ISO scheme (e.g. Diagnosis of novel pathogens) and GLP accreditation</td> </tr> <tr> <td data-bbox="1086 421 1980 453" style="background-color: #ADD8E6;">Achieved ex-post:</td> </tr> <tr> <td data-bbox="1086 458 1980 580"></td> </tr> </table>	Expected ex-ante:	Ongoing training occurs under our ISO scheme (e.g. Diagnosis of novel pathogens) and GLP accreditation	Achieved ex-post:	
Expected ex-ante:						
Ongoing training occurs under our ISO scheme (e.g. Diagnosis of novel pathogens) and GLP accreditation						
Achieved ex-post:						

Main requirements of EU RLs set in legislation (Article 32 (2), 32(4)) and AWP's)	Activity-based indicators					
3. to facilitate the initial or further training of experts in laboratory diagnosis with a view to the harmonisation of diagnostic techniques throughout the Union; conducting initial and further training courses for the benefit of staff from NRLs and of experts from developing countries; Baldrige criterion: Workforce focus	AH.NRL.1 Number of participating NRLs in the annual workshop (attendance rate)/ Actions taken to ensure all NRL's participation	<table border="1"> <tr> <td data-bbox="1086 746 1980 778" style="background-color: #ADD8E6;">Expected ex-ante:</td> </tr> <tr> <td data-bbox="1086 783 1980 879">Expected n=20</td> </tr> <tr> <td data-bbox="1086 884 1980 916" style="background-color: #ADD8E6;">Achieved ex-post:</td> </tr> <tr> <td data-bbox="1086 920 1980 1043"></td> </tr> </table>	Expected ex-ante:	Expected n=20	Achieved ex-post:	
	Expected ex-ante:					
	Expected n=20					
	Achieved ex-post:					
AH.NRL.2 Number of positive satisfaction surveys above 85% received for the annual workshop	<table border="1"> <tr> <td data-bbox="1086 1061 1980 1093" style="background-color: #ADD8E6;">Expected ex-ante:</td> </tr> <tr> <td data-bbox="1086 1098 1980 1193">17</td> </tr> <tr> <td data-bbox="1086 1198 1980 1230" style="background-color: #ADD8E6;">Achieved ex-post:</td> </tr> <tr> <td data-bbox="1086 1235 1980 1433"></td> </tr> </table>	Expected ex-ante:	17	Achieved ex-post:		
Expected ex-ante:						
17						
Achieved ex-post:						

<p>AH.NRL.3 Measures to address relevant negative feedback from satisfaction surveys</p>	<p>Expected ex-ante: EURL director makes annual call to NRLs for topics for inclusion within following meeting. Feedback provided dictates in part the content of the next workshop</p> <p>Achieved ex-post:</p>
<p>AH.NRL.4 Number of NRLs visited for training</p>	<p>Expected ex-ante: 1</p> <p>Achieved ex-post:</p>
<p>AH.NRL.5 Number of workshops/trainings to be organised other than the annual workshop</p>	<p>Expected ex-ante: 0</p> <p>Achieved ex-post:</p>
<p>AH.NRL.6 Attendance rate and number of positive satisfaction surveys above 85% received for such workshops</p>	<p>Expected ex-ante: n/a</p> <p>Achieved ex-post:</p>

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	AH.NRL.QI Presence of additional specific quality assurance schemes (type of training that staff involved in this type of activities would receive, ISO acquisition planned, etc); solely quantitative answers are of limited informational value, please provide concrete descriptions.	<table border="1" style="width: 100%;"> <tr> <td data-bbox="1077 272 1984 320" style="background-color: #ADD8E6;">Expected ex-ante:</td> </tr> <tr> <td data-bbox="1077 320 1984 416">n/a</td> </tr> <tr> <td data-bbox="1077 416 1984 464" style="background-color: #ADD8E6;">Achieved ex-post:</td> </tr> <tr> <td data-bbox="1077 464 1984 592"></td> </tr> </table>	Expected ex-ante:	n/a	Achieved ex-post:	
Expected ex-ante:						
n/a						
Achieved ex-post:						

Main requirements of EU RLs set in legislation (Article 32 (2), 32(4)) and AWPAs)	Activity-based indicators					
4. to have trained personnel available for emergency situations occurring within the Union (if appropriate) and - to assist the Commission , EFSA, ECDC and EMA in case of specific requests	AH.COM.1 Number of qualified staff with relevant completed training able to travel, to assist during outbreaks/ crisis situations and/or to engage on-site	<table border="1" style="width: 100%;"> <tr> <td data-bbox="1077 735 1984 783" style="background-color: #ADD8E6;">Expected ex-ante:</td> </tr> <tr> <td data-bbox="1077 783 1984 879">4</td> </tr> <tr> <td data-bbox="1077 879 1984 927" style="background-color: #ADD8E6;">Achieved ex-post:</td> </tr> <tr> <td data-bbox="1077 927 1984 1054"></td> </tr> </table>	Expected ex-ante:	4	Achieved ex-post:	
Expected ex-ante:						
4						
Achieved ex-post:						
Baldrige criterion: Strategic planning (for contingency) Baldrige criterion: Customer focus (help-desk function for COM)	AH.COM.2 Adequacy of response to requests in terms of 1) content and 2) timely delivery*	<table border="1" style="width: 100%;"> <tr> <td data-bbox="1077 1054 1984 1102" style="background-color: #ADD8E6;">Expected ex-ante:</td> </tr> <tr> <td data-bbox="1077 1102 1984 1198">Respond to Cion or other body within 2 working days</td> </tr> <tr> <td data-bbox="1077 1198 1984 1246" style="background-color: #ADD8E6;">Achieved ex-post:</td> </tr> <tr> <td data-bbox="1077 1246 1984 1428"></td> </tr> </table> <p data-bbox="510 1326 1984 1428"><i>*Adequacy in terms of timeline and quality to be agreed upon with the lab in a quantifiable manner</i></p>	Expected ex-ante:	Respond to Cion or other body within 2 working days	Achieved ex-post:	
Expected ex-ante:						
Respond to Cion or other body within 2 working days						
Achieved ex-post:						

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	AH.COM.QI Presence of additional specific quality assurance schemes (type of training that staff involved in this type of activities would receive, ISO acquisition planned, etc); solely quantitative answers are of limited informational value, please provide concrete descriptions.	<table border="1"> <tr> <td data-bbox="1093 274 1980 316" style="background-color: #4F81BD; color: white;">Expected ex-ante:</td> <td data-bbox="1093 316 1980 427">n/a</td> </tr> <tr> <td data-bbox="1093 427 1980 469" style="background-color: #4F81BD; color: white;">Achieved ex-post:</td> <td data-bbox="1093 469 1980 593"></td> </tr> </table>	Expected ex-ante:	n/a	Achieved ex-post:	
Expected ex-ante:	n/a					
Achieved ex-post:						

SUPPLEMENTARY INDICATORS

Main requirements of EU RLs set in legislation (Article 32 (2), 32(4)) and AWP's)	Activity-based indicators					
<p>5. To carry out a mutual and reciprocal exchange of information with competent laboratories in third countries or with the global/regional laboratory responsible for a analysing food and feed designated by the OIE, FAO, WHO (when applicable), to contribute to FAO, OIE, WHO risk assessment and/or reviews of manuals or codes</p> <p>Baldrige criterion: Leadership (visibility in international networks)</p>	AH.OIE.1 Provision of consultant expertise to FAO/WHO/OIE (independently of a mandate as FAO/OIE reference laboratory)	<table border="1"> <tr> <td data-bbox="1093 823 1980 865" style="background-color: #4F81BD; color: white;">Expected ex-ante:</td> <td data-bbox="1093 865 1980 1129">Regular contact with colleagues in FAO (e.g. Over issues of EMS) expected to continue. EURL assistance to amend chapters of the OIE Code and Manual as appropriate (normally via the EC contact point)</td> </tr> <tr> <td data-bbox="1093 1129 1980 1171" style="background-color: #4F81BD; color: white;">Achieved ex-post:</td> <td data-bbox="1093 1171 1980 1439"></td> </tr> </table>	Expected ex-ante:	Regular contact with colleagues in FAO (e.g. Over issues of EMS) expected to continue. EURL assistance to amend chapters of the OIE Code and Manual as appropriate (normally via the EC contact point)	Achieved ex-post:	
Expected ex-ante:	Regular contact with colleagues in FAO (e.g. Over issues of EMS) expected to continue. EURL assistance to amend chapters of the OIE Code and Manual as appropriate (normally via the EC contact point)					
Achieved ex-post:						

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	AH.OIE.QI Presence of additional specific quality assurance schemes, systems, procedures as regards qualifications of staff in terms of consultancy expertise relevant to be provided to OIE/FAO/WHO at the request of the COM	Expected ex-ante:
Cefas is also the OIE Collaborating Centre for Aquatic Animal Diseases		Achieved ex-post:

Main requirements of EU RLS set in legislation (Article 32 (2), 32(4)) and AWP's)	Activity-based indicators	
6. to take account of scientific development activities at national and Union level and perform applied research and development activities whenever appropriate Baldrige criterion: Results orientation	AH.R&D.1 Provision of high quality communication items to NRLs on follow-up of research other than analytical method-related	Expected ex-ante:
All publications emerging directly from EURL work are made available via the website. Expected number for 2014 = 5 peer reviewed articles		Achieved ex-post:

Qualification indicators	
Any EURL is accredited according to CEN ISO 17025 fixed scope: necessary quality assurance for this accreditation is in place	
AH.R&D.QI Presence of additional specific quality assurance schemes (type of training that staff involved in this type of activities would receive, ISO acquisition planned, etc); solely quantitative answers are of limited informational value, please provide concrete descriptions.	Expected ex-ante:
	EURL Director is awaiting confirmation of listing as Fellow of the Royal College of Pathologists and is likely to take on role of editor-in-chief of the Journal of Invertebrate Pathology during 2014
	Achieved ex-post:

Other Activities	
Potential issues: - Number of relevant publications in peer-reviewed journals? - Number of invitations as speaker to scientific conferences? - Number of presentations or posters/papers presented at conferences? - Validation of newly established international standard sera or reference material?	Are these activities routine or do they involve a large amount of development?
	Expected ex-ante:
	Publications = 5; Invitations to speak = 2; Number of presentations = 5; validation of new reference material = 1 (EMS)
	Achieved ex-post:

Additional Comments

Potential issues:
e.g. Why success rate in PTs
has been different from
envisaged success rate?

About us

Cefas is a multi-disciplinary scientific research and consultancy centre providing a comprehensive range of services in fisheries management, environmental monitoring and assessment, and aquaculture to a large number of clients worldwide.

We have more than 500 staff based in 2 laboratories, our own ocean-going research vessel, and over 100 years of fisheries experience.

We have a long and successful track record in delivering high-quality services to clients in a confidential and impartial manner.

(www.cefas.defra.gov.uk)

Cefas Technology Limited (CTL) is a wholly owned subsidiary of Cefas specialising in the application of Cefas technology to specific customer needs in a cost-effective and focussed manner.

CTL systems and services are developed by teams that are experienced in fisheries, environmental management and aquaculture, and in working closely with clients to ensure that their needs are fully met.

(www.cefastechnology.co.uk)

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Customer focus

With our unique facilities and our breadth of expertise in environmental and fisheries management, we can rapidly put together a multi-disciplinary team of experienced specialists, fully supported by our comprehensive in-house resources.

Our existing customers are drawn from a broad spectrum with wide ranging interests. Clients include:

- international and UK government departments
- the European Commission
- the World Bank
- Food and Agriculture Organisation of the United Nations (FAO)
- oil, water, chemical, pharmaceutical, agro-chemical, aggregate and marine industries
- non-governmental and environmental organisations
- regulators and enforcement agencies
- local authorities and other public bodies

We also work successfully in partnership with other organisations, operate in international consortia and have several joint ventures commercialising our intellectual property.

