



WD SANTE/11726/2016 Rev1
Outcome of the evaluation procedure of
the 2017 EU co-financed veterinary programmes

18 January 2017
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



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

This is the purpose of this presentation at this PAFF meeting of 17/01/2017

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)

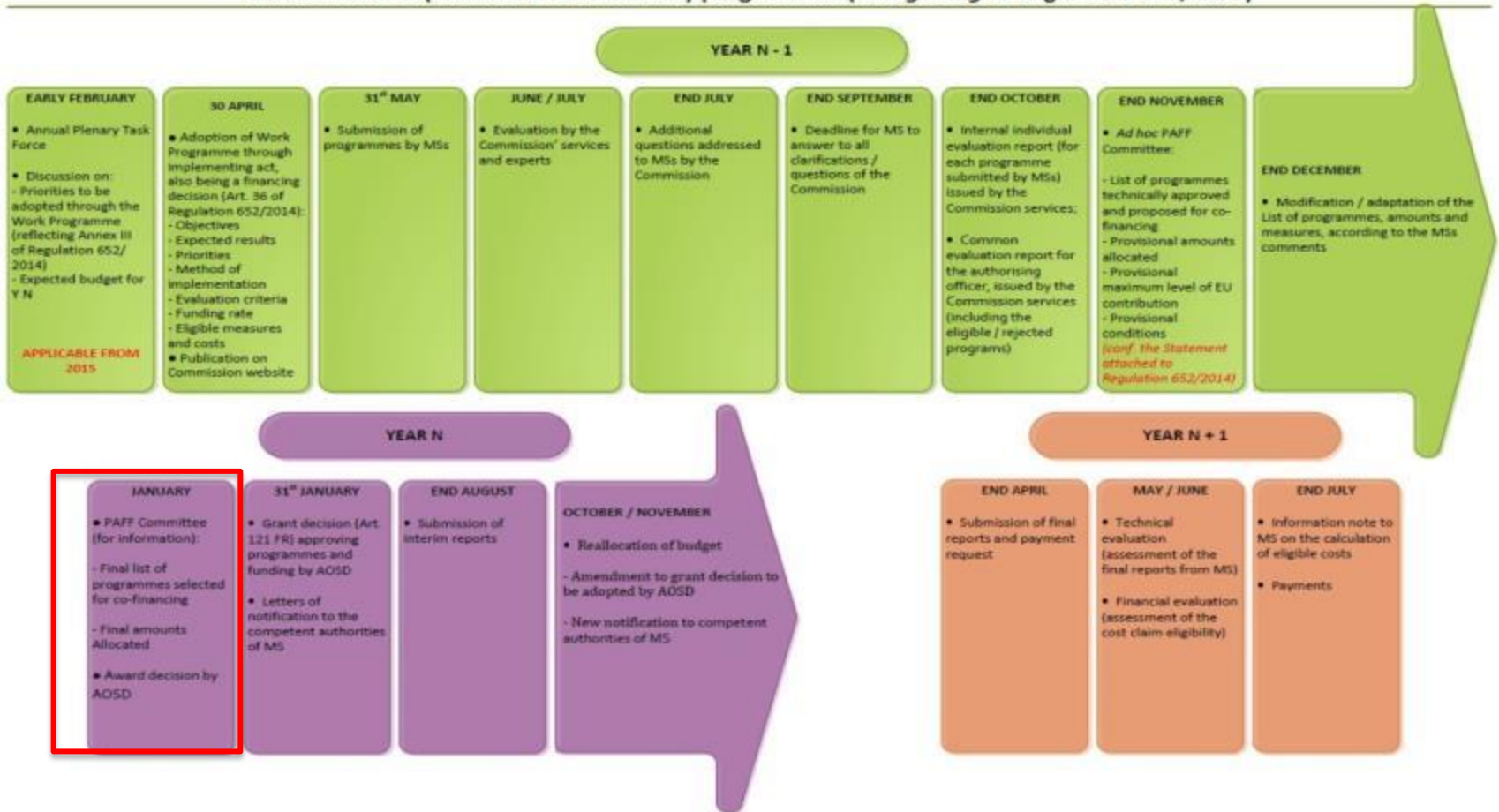


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Flowchart

ANIMAL HEALTH

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





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 201,084,024**
 - 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)
 - 1 programmes (1 ASF):** not in line with objectives and expected results described in the work programme
- **Approved:** 131 programmes



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List of 2017 programmes and 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
Total		149,894,000 €		9,737,000 €	2,048,000 €	7,997,000 €	9,556,000 €	55,962,000 €	1,967,000 €	24,955,000 €	18,960,000 €	9,383,000 €	9,329,000 €
No. programmes	131			8	26	15	3	6	6	12	24	5	26
% Total				6.50%	1.37%	5.34%	6.38%	37.33%	1.31%	16.65%	12.65%	6.26%	6.22%
AT	5	1,234,000 €	0.82%		25,000 €	23,000 €		47,000 €			1,049,000 €		90,000 €
BE	4	1,260,000 €	0.84%		49,000 €	35,000 €					1,048,000 €		128,000 €
BG	6	3,358,000 €	2.24%		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 €	0.80%		23,000 €						1,009,000 €		170,000 €
DE	4	1,403,000 €	0.94%		100,000 €	39,000 €					575,000 €		689,000 €
DK	2	51,000 €	0.03%		0 €						51,000 €		
EE	3	2,850,000 €	1.90%	2,425,000 €						386,000 €			39,000 €
EL	6	5,107,000 €	3.41%		21,000 €	40,000 €				2,826,000 €	997,000 €	188,000 €	1,035,000 €
ES	7	26,290,000 €	17.54%		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	3,416,000 €	2.28%		261,000 €	349,000 €					1,547,000 €		1,259,000 €
HR	7	2,221,000 €	1.48%		74,000 €	548,000 €			214,000 €	1,051,000 €	66,000 €	216,000 €	52,000 €
HU	7	6,636,000 €	4.43%	340,000 €	246,000 €	30,000 €			58,000 €	2,586,000 €	3,021,000 €		355,000 €
IE	4	10,294,000 €	6.87%		77,000 €			9,719,000 €			98,000 €		400,000 €
IT	7	14,464,000 €	9.65%		305,000 €	1,352,000 €	4,236,000 €	4,022,000 €			316,000 €	3,453,000 €	780,000 €
LT	4	4,056,000 €	2.71%	1,557,000 €	11,000 €					2,456,000 €			32,000 €
LU	3	38,000 €	0.03%		7,000 €						13,000 €		18,000 €
LV	6	3,770,000 €	2.52%	1,867,000 €	14,000 €				301,000 €	1,371,000 €	181,000 €		36,000 €
MT	1	40,000 €	0.03%								40,000 €		
NL	3	3,434,000 €	2.29%		112,000 €						3,128,000 €		194,000 €
PL	6	12,239,000 €	8.17%	3,002,000 €	145,000 €	16,000 €				5,477,000 €	3,385,000 €		214,000 €
PT	7	4,429,000 €	2.95%		26,000 €	211,000 €	1,135,000 €	1,312,000 €			39,000 €	1,398,000 €	308,000 €
RO	7	10,025,000 €	6.69%	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 €	1.15%	214,000 €	60,000 €	13,000 €			101,000 €	268,000 €	966,000 €		107,000 €
UK	4	28,447,000 €	18.98%		87,000 €			27,641,000 €			66,000 €		653,000 €

Results (1)

Comparative table per disease 2017 initial allocation

VS 2016 amounts (after reallocation) and 2015 payments

	Initial Allocation 2017	Reallocation 2016 (29/11/2016)	<i>Varia tion 2017/ 2016</i>	Payments 2015	<i>Varia tion 2017/ 2015</i>
Total	149,894,000 €	156,523,000 €	-4.2%	146,547,817 €	2.3%
Classical Swine Fever	1,967,000 €	2,553,000 €	-23.0%	2,324,105 €	-15.4%
Avian Influenza	2,048,000 €	2,065,000 €	-0.8%	2,111,836 €	-3.0%
Bluetongue	7,997,000 €	6,730,000 €	18.8%	6,107,704 €	30.9%
Transmissible Spongiform Encephalopathies	9,329,000 €	11,797,000 €	-20.9%	14,115,882 €	-33.9%
Sheep And Goat Brucellosis (B. Melitensis)	9,383,000 €	12,228,000 €	-23.3%	11,826,676 €	-20.7%
Bovine Brucellosis	9,556,000 €	10,312,000 €	-7.3%	10,997,332 €	-13.1%
African Swine Fever	9,737,000 €	7,572,000 €	28.6%	2,667,326 €	265.0%
Salmonella	18,960,000 €	19,956,000 €	-5.0%	14,791,906 €	28.2%
Rabies	24,955,000 €	21,376,000 €	16.7%	16,715,882 €	49.3%
Bovine Tuberculosis	55,962,000 €	61,934,000 €	-9.6%	64,889,168 €	-13.8%

Approval procedure for 2017

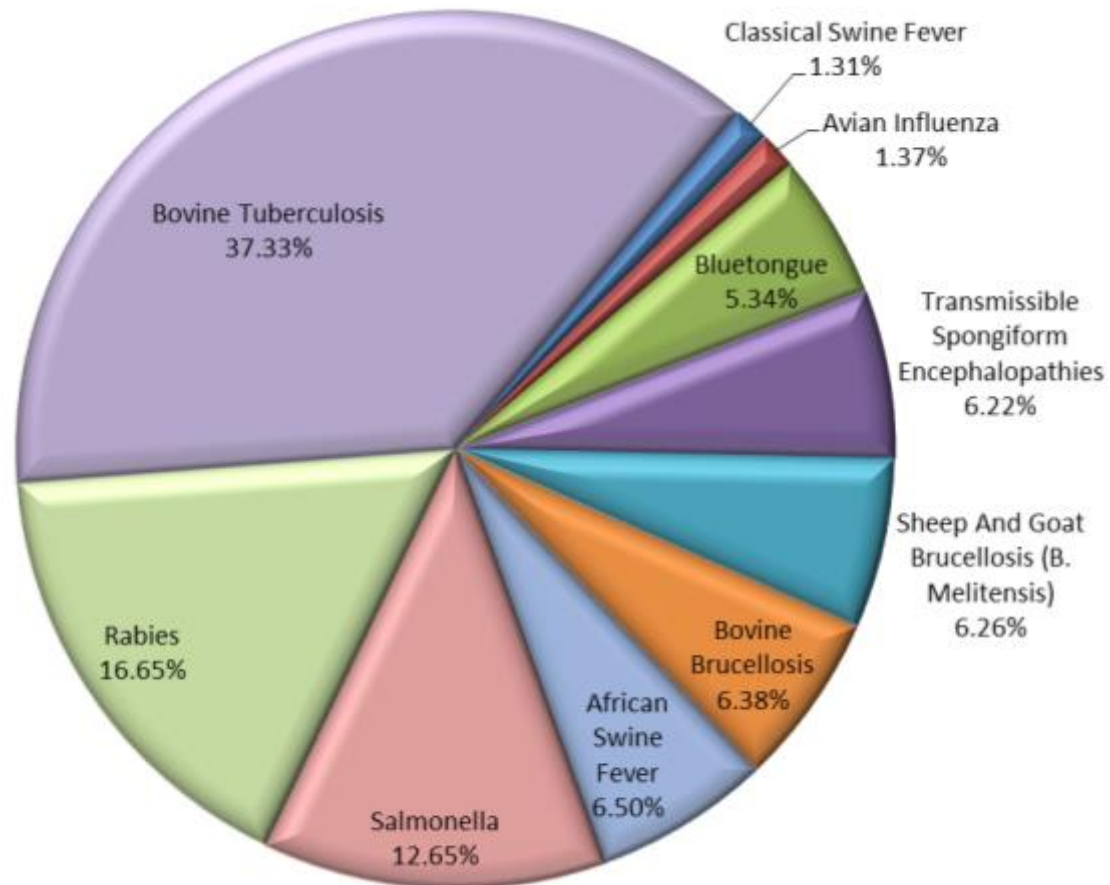
2017 initial allocation: EUR 149,894,000

Main features (comparison 2017 IA – 2016 reallocation):

- **ASF** programmes increase (+30% due to situation)
- **AI**: statu quo (EFSA opinion expected)
- **BT**: increase
- **Salmonella**: statu quo
- **Bovine brucellosis, S&G brucellosis, CSF, TSEs**: natural decrease due to favourable evolution
- **Rabies**: increase 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%)

Results (2)

Breakdown of budget allocated (per disease)

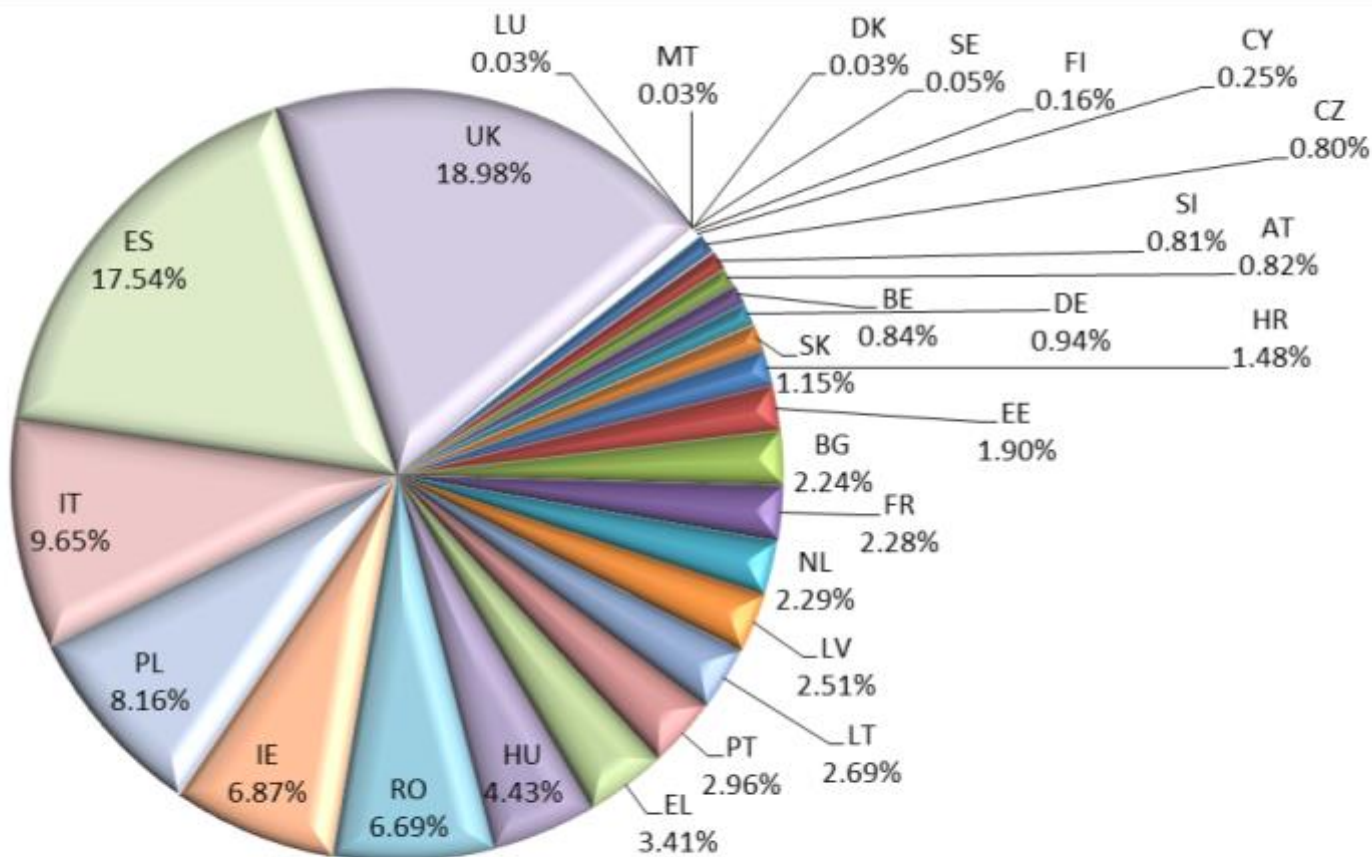




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Results (3)

Breakdown of budget allocated (per MS)





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THANK YOU FOR YOUR ATTENTION