



COMMISSION OF THE EUROPEAN COMMUNITIES

Brussels, 6.6.2006
COM(2006) 273 final

2006/0098 (CNS)

Proposal for a

COUNCIL DECISION

amending Decision 90/424/EEC on expenditure in the veterinary field

(presented by the Commission)

EXPLANATORY MEMORANDUM

1. **Grounds for and objectives of the proposal**

No change to the policy on eradication, control and monitoring of animal diseases and zoonoses is envisaged by means of this proposal. By the present proposal, the Commission envisages updating some of the instruments that accompany Community policy on animal health by:

- amending current procedures governing Community's contribution to the financing of national programmes for the eradication monitoring and control of animal diseases as foreseen in Article 24 of Council Decision 90/424/EEC¹ of 26 June 1990 on expenditure in the veterinary field,
- introducing the possibility for the Community to approve and finance multi-annual eradication, control and monitoring programmes for animal diseases and zoonoses,
- updating the scope of the existing financial measures aimed at improving information policy on animal health and food safety in products of animal origin and the use of integrated computerized veterinary systems (TRACES).

The attached proposal for amending Decision 90/424/EEC is therefore limited to three specific topics that need to be updated without delay to allow the Commission and the Member States to carry out in an efficient way their respective tasks regarding:

- the amendments to article 24 of the Decision in order to allow the financing of multi-annual eradication, control and monitoring programmes for animal diseases and zoonoses, and the simplification of the financing procedures and of the procedures for the approval of the programmes,
- the update of Article 37a of the Decision in order to take into account the fact that the ANIMO system has been technically adjusted and integrated in the new integrated computerized (IT) veterinary system TRACES (system for monitoring the movement of live animals and monitoring of imports into the EU),
- the amendments to Article 16 of the Decision aimed at extending the scope of the information policy on animal protection to include all aspects of animal health and food safety in products of animal origin.

¹ OJ L 224, 18.8.1990, p. 19; Decision as last amended by Decision 2006/53/EC (OJ L 29, 2.2.2006, p. 37).

1.1. General context for the proposal on multi-annual eradication, control and monitoring programmes for animal diseases and zoonoses

Article 24 of Council Decision 90/424/EEC establishes that the Member States may receive financial contribution from the Community for their programmes for eradication, control and monitoring of animal diseases. Article 29 provides for the financing of monitoring and control programmes for zoonoses under the same procedure laid down in Article 24. In both cases, although the Member States are entitled to submit programmes lasting more than one year, the Commission cannot approve the financing of such programmes for more than one year.

The Community approval and financial support to the above referred programmes is currently granted following comitology procedure annually to programmes submitted by the Member States by 31 May every year.

A list of 23 endemic animal diseases and 8 zoonoses or epizootics for which Community financial support may be granted is laid down in the annex to Council Decision 90/424/EEC.

1.2. General context for the proposal on integrated computerized (IT) veterinary system TRACES

Currently, Article 37 of Council Decision 90/424/EEC provides for Community financial assistance for computerization of veterinary import procedures. TRACES, which combines trade and import subjects for live animals and products of animal origin, was launched on 1 April 2004 and according to the Commission Decision 2004/292/EC, TRACES is compulsory for all Member states from 1st January 2005.

1.3. General context for the proposal on information policy on animal health

The comprehensive and integrated approach proposed in the White Paper on Food Safety² is aimed to provide a more coherent and effective framework on food safety policy ensuring a higher level of transparency.

Information gathering and dissemination is a necessary step to allow better development and implementation of legislation. There is a pressing need to identify and facilitate the use of the relevant legislation throughout the Community in the wide field of animal health and food safety. It would also support the activity of the Commission and the Member States in the international framework by improving the understanding of our legislation and the transparency with our trade partners and especially with the candidate countries.

² COM(1999) 719 final.

At present, Article 16 provides for a financial contribution to the establishment of an information policy in the field of animal protection. The harmonization of requirements concerning animal health and the reinforcement of the information policy on animal health and food safety in product of animal origin would be better achieved by the creation of information tools, including a database to gather, store and disseminate any necessary information.

2. Consistency with other policies

The Commission has started a process of evaluation of the whole Community Animal Health Policy, which will include questions on the cost/effectiveness of the current financial instruments to cope with animal disease surveillance, control and eradication and on ways in which producers should be induced to take all appropriate measures. Based on the outcome of this evaluation, alternatives to the current way Community financial support is granted to the Member States might be proposed.

The concerns that have induced the Commission to make an evaluation of the Community Animal Health Policy have been fully considered in the proposals on multi-annual programmes, TRACES and information policy on animal health and food safety.

3. Justification and expected achievements

3.1. Expected achievements of the proposal on on multi-annual programmes

The present proposal aims at allowing the approval and financing of multi-annual programmes by the Commission.

Approval and financing procedures are being simplified and in particular by the elimination of one of the two decisions needed under the current procedures.

The multi-annual approach would provide for better management. These multi-annual programmes to be approved for a maximum duration of 6 years are finally aimed to make the objectives of the eradication programmes clearer and more auditable and to ensure effective use of Community funds, improving transparency.

A shorter list of diseases will contribute to better prioritization. In order to guarantee better results in the Community's eradication, control and monitoring policies in a transparent as well as efficient and effective way it is necessary to better define the priorities. The new list, reflecting the Community priorities, has been drawn up on the basis of the impact of the diseases on public health and the impact on international and intra-Community trade.

To ensure consistency and efficiency, it is deemed appropriate to merge the lists of diseases and of zoonoses and foresee the same procedure for granting Community financial contribution.

The drawing up of a shorter list of the diseases will lead to a prioritisation of the actions receiving Community financial support in order to guarantee that Community funds are used in a more effective and efficient way. Co-financing might be granted, within the Community budgetary limit, if the Member State priorities meet the Community priorities and where the individual Member State programme is consistent, if appropriate, with programmes being funded in other Member States.

3.2. Expected achievements of the proposal on integrated computerized (IT) veterinary system (TRACES)

Article 37a of Council Decision 90/424/EEC provides for Community financial assistance for computerization of veterinary import procedures as established in Decision 92/438/EEC (*Shift* project). *Shift*, and the corresponding computerized instrument linking veterinary authorities (*Animo*) made available by Commission Decision 91/398/EEC have been replaced by the integrated system *Traces*.

The proposal aims at updating the wording of Article 37a in order to take into account the developments mentioned above and to explicitly provide for the financing of the hosting and maintenance cost of the integrated system.

3.3. Expected achievements of the proposal on information policy on animal health and food safety in products of animal origin

The comprehensive and integrated approach proposed in the White Paper on Food Safety³ is aimed to provide a more coherent and effective framework on food safety policy ensuring a higher level of transparency.

In the wide field of animal health and food safety, information gathering is necessary to allow better development and implementation of legislation. Improved information gathering and dissemination would also support the activity of the Commission and of the Member States in international fora by improving the understanding of our legislation and the transparency with our trade partners and especially with the candidate countries.

At present, Article 16 of the Decision provides for a financial contribution to the establishment of an information policy in the field of animal protection.

The draft proposal aims at extending the scope of these provisions to all aspects of animal health and food safety in products of animal origin.

³ COM(1999) 719 final.

4. Consultation of interested parties and impact assessment

4.1. Consultation of interested parties

Multi-annual programming was discussed with the Member States in several working groups and in particular at the meeting of the Chief Veterinary Officers held on 22 September 2004. It was concluded that a multi-annual approach for the programmes of eradication, control and monitoring of animal diseases and zoonoses would ensure a more efficient and effective achievement of the objectives. The multi-annual approach to animal diseases and zoonoses eradication, control and monitoring programmes would also provide for better management.

On TRACES, European Parliament Resolution A5-0396/2000, adopted in response to Court of Auditors Special Report No 1/2000⁴ on the outbreak of classical swine fever in 1997/98, asked that Animo (a computerised network linking veterinary authorities) be managed and developed under the full control of the Commission and that amendments be made in accordance with the Court's observations. Furthermore, point 123 of Parliament report A5-0405/2002 on measures to control foot and mouth disease in the European Union in 2001 and future measures to prevent and control animal diseases in the European Union states that the Commission should without delay take measures to improve the existing system for monitoring the movement of live animals within the EU (Animo system). In addition, the system for the monitoring of imports into the EU (Shift system) should be introduced quickly.

4.2. Collection and use of expertise

For the multi-annual eradication, control and monitoring programmes: a reflection on the way to improve the management of these programmes has been carried out in recent years, without prejudice to the evaluation of the Community Animal Health Policy mentioned above. During this work the experience gained through the establishment of a Task Force for monitoring disease eradication in the Member States established in accordance with action 29 of the White Paper on Food Safety has also been taken into account.

4.3. Impact assessment

The proposal will not result in substantial economic, environmental and/or social impacts on a specific sector or several sectors, and will not have a significant impact on major interested parties. The proposal does not represent a policy reform but an update of existing provisions in this area aimed at better use of available resources.

⁴ OJ C 85, 23.3.2000, p. 1.

The minor technical changes in the proposal will only affect the Competent Authorities and other administrations that will benefit from the general simplification of the existing procedures.

5. Legal elements of the proposal

5.1 Legal basis

Treaty establishing the European Community, and in particular Article 37 thereof.

5.2. Subsidiarity and proportionality principles

The animal health measures laid down in this proposal fall under the competence of the Community. Furthermore, the harmonization of essential requirements concerning the protection of public health and animal health are in line with the subsidiarity principle.

The modifications proposed are limited to what is indispensable to implement the necessary update of the existing provisions. The reporting requirements imposed on Member States by the new proposed wording of Article 24 do not imply any additional workload for the Member States. Such reporting requirements are in any event necessary in order to enable the Commission to monitor the correct implementation of the programmes benefiting from Community financing and ascertain that the provisions adopted by Member States for the implementation of those measures will contribute towards achievement of the objectives of these programmes.

5.3. Choice of instruments

The proposed instrument is a Decision. This proposal concerns amendments to existing provisions on expenditure in the veterinary field that are laid down in a Council Decision. The legal instrument chosen to amend those provisions is therefore another Council Decision.

6. Budget implications

6.1. Budget implications of the proposal on multi-annual eradication, control and monitoring programmes for animal diseases and zoonoses

The envisaged changes would not entail additional costs for the Member States and the Community budget.

6.2. Budget implications of the proposal on TRACES

A Community financial measure of 300.000 € for the logistical support of the system TRACES intended to help users of the system has been already introduced by Commission Decision 2004/675/EEC⁵ for an initial period of 15 months.

The approximate additional costs for the Community budget per year as from 2006 could be anticipated as follows:

- Hosting: 500.000 €
- Development: 100.000 €

6.3. Budget implications of the proposal on information policy on animal health and food safety in products of animal origin

The costs for the Community budget should be included under “other veterinary measures” and would entail 200.000 € additional costs per year for the Community budget.

7. Additional information

7.1. Repeal of existing legislation

The adoption of the proposal will lead to the repeal of Council Decision 90/638/EEC laying down Community criteria for the eradication and monitoring of certain animal diseases⁶. The technical annexes to this Decision provide for the criteria that the programmes submitted by the Member States to the Commission must meet in order to be approved under the measures provided for in Article 24 of Decision 90/424/EEC.

These criteria are purely technical requirements to ensure that the measures in the programmes are effective. It is therefore appropriate to lay down following comitology procedure these technical criteria, as well as detailed implementing rules on the format of the programmes and reports in a single Commission Decision.

The intention of the Commission would be to adopt following comitology procedure by the same date of the entry into force of the Council Decision in the current proposal a Commission Decision laying down the criteria and the standard requirements for the content of the programmes as well as the standard reporting requirements.

⁵ OJ L 309, 6.10.2004, p. 26.

⁶ OJ L 347, 12.12.1990, p. 27. Decision as amended by Directive 92/65/EEC (OJ L 268, 14.9.1992, p. 54).

It would provide for simplification of the existing legislation and a reduction of the legislative burden for both the Member States and the Commission.

7.2. European Economic Area

The proposed act does not concern an EEA matter as financial instruments covered by Decision 90/424/EEC are not included in the EEA.

Proposal for a

COUNCIL DECISION

amending Decision 90/424/EEC on expenditure in the veterinary field

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Community, and in particular Article 37 thereof,

Having regard to the proposal from the Commission⁷,

Having regard to the opinion of the European Parliament⁸

Having regard to the opinion of the European Economic and Social Committee⁹

Whereas:

- (1) The Community co-finances activities of the Member States on animal disease and zoonoses eradication, control and monitoring on the basis of annual programmes approved in accordance with the requirements and procedure laid down in Article 24 of Council Decision 90/424/EEC of 26 June 1990 on expenditure in the veterinary field¹⁰.
- (2) A review of the procedures for Community co-financing of animal disease and zoonoses eradication, control and monitoring programmes, taking into account in particular the experience gained from the work carried out by the Task Force for monitoring disease eradication in the Member States established in accordance with action 29 of the White Paper on Food Safety¹¹, has shown that a multi-annual approach for these programmes and a new list of diseases and zoonoses would lead to better results. A multi-annual approach for the programmes of eradication, control and monitoring of animal diseases and zoonoses would ensure a more efficient and effective achievement of the objectives of those programmes and would provide for better and more transparent management and increased auditability, thus making more effective the use of Community funds. Therefore, it is appropriate to amend the provisions governing those programmes so as to include the possibility to finance multi-annual programmes.

⁷ OJ C [...], [...], p. [...].

⁸ OJ C [...], [...], p. [...].

⁹ OJ C [...], [...], p. [...].

¹⁰ OJ L 224, 18.8.1990, p. 19. Decision as last amended by Decision 2006/53/EC (OJ L 29, 2.2.2006, p. 37).

¹¹ COM(1999) 719 final.

- (3) That review also showed that a list with a limited number of animal diseases and zoonoses eligible for co-financing would increase the efficiency and effectiveness of the eradication, control and monitoring programmes. The list of diseases and zoonoses which reflects Community priorities and whose eradication benefits from the Community financial contribution should be established taking into account the potential impact of such diseases and zoonoses on public health and on international and intra-Community trade of animals or product from animal origin. The specific provisions for the control of zoonoses should therefore be deleted.
- (4) In order to simplify the procedure for the approval of the eradication, control and monitoring programmes submitted by the Member States to the Commission, provision should be made for a single decision approving the programmes qualifying for a Community financial contribution to replace the two decisions currently required, one listing the programmes qualifying for financial contribution and the second on the approval of the programmes.
- (5) In order to allow the Commission to monitor the implementation of the programmes, Member States should report regularly to the Commission on the activities carried out, on the results achieved and the expenditure incurred.
- (6) Council Decision 90/638/EEC of 27 November 1990 laying down Community criteria for the eradication and monitoring of certain animal diseases¹² lays down the technical and information requirements for the eradication, control and monitoring programmes for which Community financing is sought. Those technical requirements and information should be updated and adjusted in a regular and timely fashion in order to match technical and scientific progress and feedback from experience in the implementation of the programmes. It is therefore appropriate to enable the Commission to adopt, and update as necessary, those technical criteria. Council Decision 90/638/EEC should be repealed accordingly.
- (7) Commission Decision 2004/292/EC of 30 March 2004 on the introduction of the Traces system and amending Decision 92/486/EEC¹³ establishes the integration of the pre-existing computerised systems (*Animo* and *Shift*) into the new system. It is therefore appropriate to take into account the technical developments achieved in the computerization of the veterinary procedures and to provide for the resources needed for the hosting, management and the maintenance of the integrated computerised veterinary systems.
- (8) Information gathering activities are necessary to allow better development and implementation of legislation in the fields of animal health and food safety. Moreover, there is a pressing need to disseminate as widely as possible information regarding animal health and food safety legislation throughout the Community. It is therefore desirable to extend the scope of Decision 90/424/EEC so as to include the financing of information policy in the field of animal protection to animal health and food safety in products of animal origin.
- (9) Decision 90/424/EEC should therefore be amended accordingly,

¹² OJ L 347, 12.12.1990, p. 27. Decision as amended by Directive 92/65/EEC (OJ L 268, 14.9.1992, p. 54).

¹³ OJ L 94, 31.3.2004, p. 63. Decision as amended by Decision 2005/123/EC (OJ L 39, 11.2.2005, p. 53).

HAS ADOPTED THIS DECISION:

Article 1

Decision 90/424/EEC is amended as follows:

(1) In Article 1, the third indent is replaced by the following:

“— programmes for the eradication, control and monitoring of animal diseases and zoonoses”

(2) Article 16 is replaced by the following:

“Article 16

The Community shall make a financial contribution to the establishment of an information policy in the field of animal health, animal welfare and food safety in products of animal origin, including:

- (a) the installation and development of information tools, including an appropriate database for:
 - (i) gathering and storing all information relating to Community legislation concerning animal health, animal welfare and food safety in products of animal origin;
 - (ii) disseminating the information referred to in point (i) to the competent authorities, producers and consumers;
- (b) the performance of studies necessary for the preparation and development of legislation in the field of animal welfare.”

(3) The title of Title II is replaced by the following:

“Programmes for the eradication, control and monitoring of animal diseases and zoonoses”

(4) Article 24 is replaced by the following:

“Article 24

- 1. A Community financial measure shall be introduced to reimburse the expenditure incurred by the Member States for the financing of national programmes for the eradication, control and monitoring of the animal diseases and zoonoses listed in the Annex (“programmes”).

The list in the Annex may be amended in accordance with the procedure referred to in Article 41, in particular with regard to emerging animal diseases which pose a risk for animal health and, indirectly, to public health.

2. Each year, by 31 March at the latest, Member States shall submit to the Commission the annual or multi-annual programmes starting in the following year for which they wish to receive a financial contribution from the Community.

Programmes submitted after 31 March shall not be eligible for financing the following year.

The programmes submitted by the Member States shall meet the criteria adopted in accordance with the procedure laid down in Article 41. For multi-annual programmes, the information required in accordance with the criteria referred to in this subparagraph shall be provided for each year of duration of the programme.

3. The Commission may invite a Member State to submit a multi-annual programme or to extend the duration of a submitted annual programme as appropriate where multi-annual programming is deemed necessary in order to ensure a more efficient and effective eradication, control and monitoring of a particular disease, in particular with regard to potential threats to animal health and, indirectly, to public health.
4. The Commission shall assess the programmes submitted by the Member States from both the veterinary and the financial angle.

The Member States shall communicate to the Commission any additional information it requires for the assessment of the programme.

The period for gathering all the information regarding the programmes shall end on 15 September each year.

5. Each year by 30 November at the latest, the following shall be approved in accordance with the procedure referred to in Article 42:
 - (a) the programmes, where appropriate amended to take account of the assessment provided for in paragraph 4;
 - (b) the level of the financial contribution from the Community;
 - (c) the upper limit of the financial contribution from the Community;
 - (d) any conditions to which the financial contribution from the Community may be subject.

Programmes shall be approved for no longer than six years.

6. Amendments of the programmes shall be approved in accordance with the procedure referred to in Article 42.

7. For each approved programme the Member States shall submit the following reports to the Commission:
 - (a) intermediate technical and financial reports;
 - (b) by 31 March each year at the latest, an annual detailed technical report including the assessment of the results achieved and a detailed account of expenditure incurred for the previous year.
8. Payment applications relating to the expenditure incurred by a Member State in respect of a given programme for the previous year shall be submitted to the Commission by 31 March at the latest.

In case of late payment applications, the Community financial contribution shall be reduced by 25 % on 1 May, 50 % on 1 June, 75 % on 1 July and 100 % on 1 September of that year.

By 30 October each year at the latest, the Commission shall decide on the Community payment taking account of the technical and financial reports submitted by the Member State in accordance with paragraph 7.

9. Commission experts may carry out on-the-spot checks in cooperation with the competent authority, in so far as it is necessary to ensure uniform application of this Decision in accordance with Article 45 of Regulation (EC) No 882/2004 of the European Parliament and of the Council¹⁴.

In carrying out such checks, Commission experts may be assisted by a group of experts set up in accordance with the procedure referred to in Article 41.

10. Detailed rules for the application of this Article shall be adopted in accordance with the procedure referred to in Article 41”.

- (5) Article 26 is replaced by the following:

“Article 26

The Community budget commitments for the co-financing of the programmes shall be effected annually. The commitments of the expenditure for the multi-annual programmes shall be adopted in accordance with articles 76.3 of Council Regulation 1605/2002¹⁵. For multi-annual programmes, the first budget commitment shall be made after their approval Each subsequent commitment shall be made by the Commission on the basis of the decision to grant a contribution referred to in Article 24 paragraph 5.”

- (6) Article 29, 29a, 32 and 33 are deleted.

¹⁴ OJ L 165, 30.4.2004, p. 1; corrected version in OJ L 191, 28.5.2004, p. 1.

¹⁵ OJ L 248, 16.9.2002, p. 1.

(7) In Article 37a, paragraph 1 is replaced by the following:

“Community financial contribution may be granted for the computerization of the veterinary procedures relating to:

- (a) intra-Community trade in and imports of live animals and products of animal origin
- (b) hosting, management and maintenance of integrated computerised veterinary systems.”

(8) The Annex is replaced by the text in the Annex to this Decision.

Article 2

Council Decision 90/638/EEC is repealed from the date of taking effect of the Decision laying down the criteria referred to in the third subparagraph of Article 24(2) of Decision 90/424/EEC and the detailed rules referred to in Article 24(10) of that Decision.

Article 3

For programmes approved before the taking effect of this Decision, the relevant provisions of Decision 90/424/EEC shall continue to apply.

Article 4

This Decision is addressed to the Member States.

Done at Brussels

*For the Council
The President*

ANNEX

Animal diseases and zoonoses

- Bovine tuberculosis
- Bovine brucellosis
- Ovine and caprine brucellosis (*B. melitensis*)
- Bluetongue in endemic or high risk areas
- African swine fever
- Swine vesicular disease
- Classical swine fever
- Infectious haematopoietic necrosis
- Infectious salmon anaemia
- Anthrax
- Contagious bovine pleuropneumonia
- Avian influenza
- Rabies
- Echinococcosis
- Transmissible spongiform encephalopathies (TSE)
- Campylobacteriosis
- Listeriosis
- Salmonellosis (zoonotic salmonella)
- Trichinellosis
- Verotoxigenic *E. coli*”

FINANCIAL STATEMENT

1. **NAME OF THE PROPOSAL:** Proposal for a Council Decision amending Council Decision 90/424/EEC on expenditure in the veterinary field

2. **ABM / ABB FRAMEWORK**

Policy Area: HEALTH AND CONSUMERS PROTECTION

Activity: FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

3. **BUDGET LINES**

3.1 **Budget lines**

- 17.0401: Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public-health risk linked to an external factor
- 17.0402: Other measures in the veterinary, animal welfare and public-health field

3.2 **Duration of the action and of the financial impact:**

ACTION IS OPEN ENDED

3.3 **Budgetary characteristics (*add rows if necessary*) :**

Budget line	Type of expenditure		New	EFTA contribution	Contributions from applicant countries	Heading in financial perspective
17.0401	Comp	Non-diff	YES	NO	NO	No [1A]
17.0402	Comp	Non-diff	YES	NO	NO	No [1A]
17.0403	Comp	Non-diff	NO	NO	NO	No [1A]

4. SUMMARY OF RESOURCES

4.1 Financial Resources

4.1.1 Summary of commitment appropriations (CA) and payment appropriations (PA)

EUR million (to 3 decimal places)

Expenditure type	Section no.		Year 2006	n + 1	n + 2	n + 3	n + 4	n + 5 and later	Total
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Operational expenditure

Commitment Appropriations (CA)	8.1	a	0,8	0,8	0,8	0,8	0,8	0,8	4,8
Payment Appropriations (PA)		b	0,8	0,8	0,8	0,8	0,8	0,8	4,8

Administrative expenditure within reference amount

Technical & administrative assistance (NDA)	8.2.4	c	0,0	0,0	0,0	0,0	0,0	0,0	0,0
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TOTAL REFERENCE AMOUNT

Commitment Appropriations		a+c	0,8	0,8	0,8	0,8	0,8	0,8	4,8
Payment Appropriations		b+c	0,8	0,8	0,8	0,8	0,8	0,8	4,8

Administrative expenditure not included in reference amount

Human resources and associated expenditure (NDA)	8.2.5	d	0,108	0,108	0,108	0,108	0,108	0,108	0,648
Administrative costs, other than human resources and associated costs, not included in reference amount (NDA)	8.2.6	e	0,0	0,0	0,0	0,0	0,0	0,0	0,0

Total indicative financial cost of intervention

TOTAL CA including cost of Human Resources		a+c+d+e	0,908	0,908	0,908	0,908	0,908	0,908	5,448
TOTAL PA including cost of Human Resources		b+c+d+e	0,908	0,908	0,908	0,908	0,908	0,908	5,448

Co-financing details – –

If the proposal involves co-financing by Member States, or other bodies (please specify which), an estimate of the level of this co-financing should be indicated in the table below (additional lines may be added if different bodies are foreseen for the provision of the co-financing):

EUR million (to 3 decimal places)

Co-financing body		Year n	n + 1	n + 2	n + 3	n + 4	n + 5 and later	Total
.....	f							
TOTAL CA including co-financing	a+c+d+e+f							

4.1.2 Compatibility with Financial Programming

- Proposal is compatible with existing financial programming.
- Proposal will entail reprogramming of the relevant heading in the financial perspective.
- Proposal may require application of the provisions of the Interinstitutional Agreement (i.e. flexibility instrument or revision of the financial perspective).

4.1.3 Financial impact on Revenue

- Proposal has no financial implications on revenue
- Proposal has financial impact – the effect on revenue is as follows:

NB: All details and observations relating to the method of calculating the effect on revenue should be shown in a separate annex.

EUR million (to one decimal place)

Budget line	Revenue	Prior to action [Year n-1]	Situation following action							
			[Year n]	[n+1]	[n+2]	[n+3]	[n+4]	[n+5]		
	(a) Revenue in absolute terms									
	(b) Change in revenue	Δ								

(Please specify each revenue budget line involved, adding the appropriate number of rows to the table if there is an effect on more than one budget line.)

4.2 Human Resources FTE (including officials, temporary and external staff) – see detail under point 8.2.1.

Annual requirements	Year n	n + 1	n + 2	n + 3	n + 4	n + 5 and later
Total number of human resources	1	1	1	1	1	1

5. CHARACTERISTICS AND OBJECTIVES

5.1 Need to be met in the short or long term for the different proposed changes to the current legislation

5.1.1 Multi-annual eradication programmes

The change from annual into multi-annual programmes would insure a more efficient and effective achievement of the objectives of these programmes.

5.1.2 Modification of the list of diseases and zoonoses that can benefit from a contribution for their eradication

The reduction of the list of animal diseases and zoonoses eligible for co-financing would increase the efficiency and effectiveness of the eradication, control and monitoring programmes.

5.1.3 integrated computerized veterinary system

A financial contribution to the introduction, development, management, hosting and maintenance of an integrated computerized veterinary system for trade and import of live animals and products of animal origin will guarantee the proper management thereof.

5.1.4 gathering and distribution of information

Harmonization of requirements concerning animal health, animal welfare and food safety will be better achieved by the creation of a database.

5.2 Value-added of Community involvement and coherence of the proposal with other financial instruments and possible synergy

5.2.1 Multi-annual eradication programmes

The change from annual into multi-annual programmes provides for a better management in order to make the objectives of the eradication programmes clearer and more auditable and to ensure a more effective use of the credits.

5.2.2 Modification of the list of diseases and zoonoses that can benefit from a contribution for their eradication

A shorter list of diseases will contribute to better prioritization and a more efficient use of the available credits.

5.2.3 integrated computerized veterinary system

The development of an integrated computerized veterinary system must be accompanied by a proper management and continued support if it wants to be useful over the years.

5.2.4 gathering and distribution of information

Gathering and distribution of information on animal health, animal welfare and food safety will contribute to the achievement of the harmonization of requirements concerning animal health and the reinforcement of the information policy on animal health.

5.3 Objectives, expected results and related indicators of the proposal in the context of the ABM framework

Objective 1: introduction of the possibility to finance the programmes on a multi-annual basis

Objective 2: modification of the list of diseases that can obtain a financial contribution for their eradication and or surveillance

Objective 3: hosting, maintenance and support of computerized veterinary procedures dedicated to trade

Objective 4: extension of the provisions on information policy.

ONLY THE REALIZATION OF OBJECTIVES 3 and 4 LEADS TO AN ADDITIONAL DIRECT COST FOR THE EU-BUDGET.

5.4 Method of Implementation (indicative)

Show below the method(s) chosen for the implementation of the action.

X ***Centralised Management***

x Directly by the Commission

Indirectly by delegation to:

Executive Agencies

Bodies set up by the Communities as referred to in art. 185 of the Financial Regulation

National public-sector bodies/bodies with public-service mission

Shared or decentralised management

With Member states

With Third countries

Joint management with international organisations (please specify)

Relevant comments:

6. MONITORING AND EVALUATION

6.1 Monitoring system

Already at this stage the Commission has the basic tools to monitor, such as the Standing Committee for the Food Chain and Animal Health, the Chief Veterinary Officers and the network of Community reference laboratories.

6.2 Evaluation

6.2.1 Ex-ante evaluation and measures taken following an intermediate/ex-post evaluation (lessons learned from similar experiences in the past)

The proposed multi-annual approach for the eradication of diseases and zoonoses was discussed with the Member States in several working groups and in particular at the meeting of the Chief Veterinary Officers of 22 September 2004.

The monitoring of the movement of live animals within the EU and of imports into the EU was recommended by the European Parliament in response to a report of the Court of Auditors.

6.2.2 Terms and frequency of future evaluation

As mentioned above, the Commission has at its disposal tools such as the Standing Committee for the Food Chain and Animal Health, the Chief Veterinary Officers and the network of Community reference laboratories to evaluate at any time the different actions covered by Council Decision 90/424/EEC.

7. ANTI-FRAUD MEASURES

Articles 7 and 8 of Council Regulation EC/1258/1999 on the financing of the common agricultural policy apply to all expenditure covered by Council Decision 90/424/EEC. Hence, all of the transactions covered by this Decision can be submitted to an audit ex-post.

8. DETAILS OF RESOURCES

8.1 Objectives of the proposal in terms of their financial cost

Commitment appropriations in EUR million (to 3 decimal places)

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	Year 2006		Year n+1		Year n+2		Year n+3		Year n+4		Year n+5 and later		TOTAL	
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost
OPERATIONAL OBJECTIVE No. 1				-		-		-			-			-		-
OPERATIONAL OBJECTIVE No. 2				-		-		-			-			-		-
OPERATIONAL OBJECTIVE No. 3		0,600	1	0,6	1	0,6	1	0,6	1	0,6	1	0,6	1	0,6	6	3,6
OPERATIONAL OBJECTIVE No. 4		0,200	1	0,2	1	0,2	1	0,2	1	0,2	1	0,2	1	0,2	6	1,2
TOTAL COST		0,400	2	0,8	2	0,8	2	0,8	2	0,8	2	0,8	2	0,8	12	4,8

8.2 Administrative Expenditure

8.2.1 Number and type of human resources

Types of post		Staff to be assigned to management of the action using existing and/or additional resources (number of posts/FTEs)					
		Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5
Officials or temporary staff ¹⁶ (17 01 01)	A*/AD	5	5	5	5	5	5
	B*, C*/AST						
Staff financed ¹⁷ by art.17 01 02							
Other staff ¹⁸ financed by art. 17 01 04/05							
TOTAL		5	5	5	5	5	5

8.2.2 Description of tasks deriving from the action

Examination of the technical and financial reports, preparation of commitments and pass to payments

8.2.3 Sources of human resources (statutory)

(When more than one source is stated, please indicate the number of posts originating from each of the sources)

- Posts currently allocated to the management of the programme to be replaced or extended
- Posts pre-allocated within the APS/PDB exercise for year n
- Posts to be requested in the next APS/PDB procedure
- Posts to be redeployed using existing resources within the managing service (internal redeployment)

¹⁶ Cost of which is NOT covered by the reference amount.

¹⁷ Cost of which is NOT covered by the reference amount.

¹⁸ Cost of which is included within the reference amount.

- Posts required for year n although not foreseen in the APS/PDB exercise of the year in question

8.2.4 Other Administrative expenditure included in reference amount (XX 01 04/05 – Expenditure on administrative management) – –

EUR million (to 3 decimal places)

Budget line (number and heading)	Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later	TOTAL
1. Technical and administrative assistance (including related staff costs)							
Executive agencies ¹⁹							
Other technical and administrative assistance							
– intra muros							
– extra muros							
Total Technical and administrative assistance							

8.2.5 Financial cost of human resources and associated costs not included in the reference amount

EUR million (to 3 decimal places)

Type of human resources	Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later
Officials and temporary staff (17 01 01)	0,108	0,108	0,108	0,108	0,108	0,108
Staff financed by Art 17 01 02 (auxiliary, END, contract staff, etc.) (specify budget line)						
Total cost of Human Resources and associated costs (NOT in reference amount)	0,108	0,108	0,108	0,108	0,108	0,108

¹⁹ Reference should be made to the specific legislative financial statement for the Executive Agency(ies) concerned.

Calculation– **Officials and Temporary agents** – –
 Reference should be made to Point 8.2.1, if applicable – –

Calculation– **Staff financed under art. 17 01 02** – –
 Reference should be made to Point 8.2.1, if applicable – –

8.2.6 Other administrative expenditure not included in reference amount – –

EUR million (to 3 decimal places) – –

	Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later	TOTAL
17 01 02 11 01 – Missions							
17 01 02 11 02 – Meetings & Conferences							
17 01 02 11 03 – Committees ²⁰							
17 01 02 11 04 – Studies & consultations							
17 01 02 11 05 - Information systems							
2. Total Other Management Expenditure (17 01 02 11)							
3 Other expenditure of an administrative nature (specify including reference to budget line)							
Total Administrative expenditure, other than human resources and associated costs (NOT included in reference amount)	0	0	0	0	0	0	0

Calculation - **Other administrative expenditure not included in reference amount**

²⁰ Specify the type of committee and the group to which it belongs.