



WORK PLAN and BUDGET 2019

Introduction

The work plan for 2019 of the EU Minor Uses Coordination Facility is now in front of you. In the work plan you can read about our objectives for 2019. It also includes a budget planning.

The governing body, comprising all funding countries, will meet once a year for the ‘Annual General Meeting’ (AGM). One of the main tasks of the AGM is to approve the plans and budget for the next year for the Coordination Facility. The Steering Group will supervise and support the work of the Coordination Facility.

Since the creation of the Coordination Facility a lot has been achieved. You can read more about the achievements of the Coordination Facility in the Annual Report 2018. But we are not yet there, a lot still needs to be done.

In 2019, the Coordination Facility will continue to reach out to relevant stakeholders. Among the most important groups to communicate with are the growers’ associations. The next survey to update the table of needs is planned for early 2019. The Coordination Facility is planning to list possible solutions in the EU Minor Uses Database EUMUDA. We will continue to cooperate with existing international networks on Minor Uses.

The funding for 2019 and beyond is still not secured. As many Member States acknowledge the importance of the work of the MUCF we expect them to contribute so that the MUCF can continue its work in a sustainable way. Lack of funding will have serious consequences for the Coordination Facility and the minor use work in all Member States.

Jeroen Meeussen
Coordinator of the MUCF
26 February 2019

Background

1. Minor uses of plant protection products are uses on minor crops or against pest problems which are not routinely encountered but may on occasion be very damaging in major crops. These minor crops have a high economic value for farmers but may be of low economic interest for the crop protection industry. This leads to a lack of authorised products on the market for farmers to use on these crops which in turn can lead to loss of crop production with severe economic impact on the farmers. These minor crops include for example most vegetables, fruits, hops, mushrooms, nursery and ornamental crops, and some arable crops. It is estimated that overall, they represent more than EUR 70 billion per year, which equates to 22% of the total European Union plant production value. For that reason, the term ‘speciality crops’ should be used rather than ‘minor crops’ as this better reflects the status and the value of these crops. Applicants may face difficulties in gaining authorisation for ‘minor uses’ due to the extensive data packages required for authorisation to market plant protection products.
2. To address this problem in a more coherent way the European Commission has established the EU Minor Uses Coordination Facility.
3. The mission of the Facility is ‘to support Members in closing minor uses gaps through efficient collaboration to improve availability of chemical and non-chemical tools and solutions within an Integrated Pest Management (IPM) framework in order to enable European farmers to produce high quality crops’.
4. The Coordination Facility is hosted by the European and Mediterranean Plant Protection Organization (EPPO) in Paris.
5. The Minor Uses Coordination Facility comprises a technical secretariat, information systems and Expert Groups to coordinate the program of work carried out across the EU by Member States in support of Minor Uses.
6. As of 1 November 2016 the Coordination Facility is fully staffed. Mr Jeroen Meeussen started work as coordinator for the EU Minor Uses Coordination Facility on 1 September 2015. Within the administrative team in EPPO Ms Cintia Mauchien has been assigned as Administrator to the Coordination Facility from 1 January 2016. On 1 April 2016 Ms Nathalie Boutron started work as IT-officer for the EU Minor Uses Coordination Facility. On 1 November 2016 Ms Flora Limache joined the Coordination Facility as Technical Expert.
7. For the first three years the Coordination Facility was 50% funded by the EU and as a condition of that funding, acted for the benefit of all EU Member States. As the grant agreement with the EU expired mid-April 2018 the Coordination Facility now fully relies on voluntary assessed contributions from member countries.

Objectives 2019

Solving Minor Uses Needs

8. The Coordination Facility will continue to discuss with industry (conventional and biological) possible solutions for the minor uses needs, especially for the needs with the highest priorities. Priority should be given to find solutions within an IPM framework. How to display possible (IPM-) solutions in EUMUDA in a clear way will be another challenge for 2019.
9. In early 2018, the MUCF asked EU Member States, plus Norway and Switzerland to provide their needs and priorities on minor uses. The next survey to update the table of needs is planned for March 2019.
10. A first step in establishing workplans for the Expert Groups will be to identify which needs can be covered by existing projects and for which needs new projects need to be started. This work will be done in close cooperation with the CEGs. To achieve this the extrapolation rules for residues and efficacy play a key role. Therefore, a searchable database to retrieve the extrapolation possibilities will be developed.
11. The Coordination Facility will follow-up on the results of the 'IPM and Minor Uses' research projects as carried out by the ERA-Net Coordinated Research in Integrated Pest Management (C-IPM).

Governance and funding of the Co-ordination Facility

12. Now that the grant agreement with the European Commission has expired and more countries contribute to the funding of the Coordination Facility the governance structure with only a Steering Group will no longer suffice. Therefore, the governance of the Coordination Facility had to be changed and a draft constitution document was prepared with the aim to establish a governing body.
13. A governing body has been created, comprising all funding countries, that will meet once a year for the 'Annual General Meeting' (AGM). The role of the AGM will be to approve the annual report and plans and budget for the next year for the Coordination Facility. The first AGM is planned for February 2019.
14. The Minor Uses Steering Group comprises representatives from Germany, Italy, Netherlands, Sweden and Switzerland and will supervise and support the work of the Coordination Facility. The European Commission attends meetings of the Steering Group as permanent observer. The Director-General EPPO and MUCF also attend these meetings. Meetings of the Steering Group are planned in April and November 2019.
15. For 2019 the Coordination Facility has to fully rely on voluntary assessed contributions from Member States. All Member States were approached with a request for funding. It was indicated that EPPO member countries can contribute to the funding of the Coordination Facility alongside their EPPO-contribution. Based on the responses received the Coordination Facility has prepared a financial plan for the next year (see also point 36).

16. The Coordination Facility will prepare a 'statement of intent' that will form the basis for a 'multilateral agreement'. Main goal of such a 'multilateral agreement' will be to ensure longer term financial sustainability by encouraging financial commitments from Member States for several years.
17. The funding for 2019 and beyond is still not secured. Lack of funding will have serious consequences for the Coordination Facility and the minor use work in all Member States. As a first step the policy on reimbursement has been amended and for experts attending meetings organised by the Coordination Facility only travel costs will be reimbursed.

Communication and stakeholders

18. The Coordination Facility will increase the efforts to update the website regularly. It is the intention of the Coordination Facility to continue to issue a newsletter every quarter and to increase the number of subscriptions.
19. The Coordination Facility will continue to reach out to stakeholders and to participate in (international) events to provide updates on the work and activities of the Coordination Facility. The third Stakeholder Advisory Forum is planned for February 2019.

Improving the EU Minor Uses Database - EUMUDA

20. The European Minor Use Database EUMUDA is an important tool to support the activities of the Commodity Expert Groups and to manage all projects. The Coordination Facility will keep on collecting updated data from all Member States. The next survey to update the table of needs is planned for March 2019. The Coordination Facility will develop a template to enter IPM-solutions and IPM-projects in EUMUDA.
21. The Coordination Facility will maintain and reinforce the link with the EU database PPPAMS (Plant protection Product Application Management System). It has to be explored as to whether the EUMUDA database will also eventually host the Global Minor Uses Database.
22. The Minor Uses Extranet will be maintained and further developed.

Co-ordinating expert groups

23. Commodity Expert Groups (CEGs) work to close minor use gaps at EU level by finding chemical or non-chemical solutions within an Integrated Pest Management (IPM) framework. The Commodity Expert Group consists of national minor use experts and representatives of the respective growers' associations or grower groups.
24. The Horizontal Expert Group (HEG) discusses general issues related to minor uses, as identified by the Commodity Expert Groups, the Steering Group or its members, aiming for the establishment of harmonized procedures and at creating a level playing field among Member States.

25. There is one Horizontal Expert Group, and a number of Commodity Expert Groups. Currently there are seven CEGs covering the following commodities: Fruit and Vegetables, Hops, Mushrooms, Ornamentals, Rice, Seeds and Tobacco. There is also a candidate CEG Herbs. No decision on the establishment of a new CEG will be taken as long as the long-term funding of the Coordination Facility has not been guaranteed.
26. For 2019, the Coordination Facility will continue to provide administrative and technical support to the CEGs and the HEG. The Coordination Facility will assist Expert Groups in preparing their work plans (overview of activities) and annual reports. EUMUDA should facilitate the preparation of these reports.
27. The membership and chairing of the Expert Groups will be kept under review in accordance with the Terms of Reference. Chairs and Co-chairs have to be (re)elected in 2019.
28. The Coordination Facility will do efforts to increase participation at meetings and in projects from more countries. In addition, the Coordination Facility will continue to organize plenary sessions with topics of general interest.
29. The Guidance Document on Minor Uses is intended to be forwarded to the Standing Committee on Plants, Animals, Food and Feed (SCoPAFF) for adoption to ensure an official EU-status of the document.

Linking with minor uses activities internationally

30. The Coordination Facility will continue to cooperate internationally with existing networks on Minor Uses and will play an active role in the OECD-EGMU. The Coordination Facility will actively participate in the follow-up of the actions and priority projects resulting from the Global Minor Use Summit and Global Minor Use Priority Setting Workshops.
31. The Coordination Facility will continue to work on further harmonization. For efficacy a searchable database to retrieve the extrapolation possibilities will be developed in close cooperation with EPPO. In that respect it will work closely with the EPPO Working Party on Plant Protection Products and its Expert Panels.

Financial budget for 2019 of the EU Minor Uses Coordination Facility

32. The financial budget for 2019 is estimated at EUR 500 000. For 2019 the Coordination Facility fully has to rely on voluntary assessed contributions from member countries. The contributing member countries for 2019 are: Austria, Belgium, Cyprus, Denmark, France, Germany, Ireland, Italy, Latvia, Lithuania, Slovakia, Sweden, Switzerland and The Netherlands (up to an amount of EUR 360 000).
33. The financial budget for 2019 is prepared under the assumption that all member countries have paid their contributions by end 2019.
34. To become a financially sustainable organization the MUCF should also aim to build up a reserve of EUR 75 000 at the end of 2019, and of EUR 120 000-150 000 by the end of 2020.
35. More details on the financial budget can be found in the Annex.

Financial Budget for 2019

| | Expenditure | | Estimated Budget 2019 (in 000 €) | Remarks |
|-----------|---|-----------------------|-------------------------------------|---|
| 01 | Salaries and Staff Expenses | | 285 | <i>Salary costs are based upon 3% of DG EPPO, 2% of editor EPPO, 100% of coordinator, 80% of Technical Expert, 30% of IT officer, 30% of administrator. Related costs are associated social security, insurance and pension</i> |
| 01.01 | Salaries and related costs: MUCF Staff | | 277 | |
| 01.02 | Salaries and related costs: EPPO Staff | | 8 | |
| 02 | Administrative meetings and Governance | | 31,5 | |
| 02.01 | Steering Group | | 4,5 | <i>Two meetings per year (15p reimbursed, travel costs at average of EUR 300)</i> |
| 02.02 | Annual General Meeting | | 6 | <i>Annual meeting (20p reimbursed, travel costs at average of EUR 300)</i> |
| 02.03 | Stakeholder Advisory Forum | | 11 | |
| | 02.03.01 | Room rental and lunch | | 8 |
| | 02.03.02 | Reimbursement experts | | 3 |
| | | | | <i>Stakeholder Forum total 50p (20p Governing Board, from remaining 30p only 10p reimbursed, travel costs at average of EUR 300)</i> |
| 02.04 | Staff travel and subsistence | | 10 | |
| 03 | IT and Communication | | 53 | |
| 03.01 | Infrastructure | | 12 | |
| 03.02 | Software and services | | 31 | |
| 03.03 | Communication | | 1 | |
| 03.04 | Miscellaneous | | 9 | |
| 04 | Technical Meetings | | 98 | |
| 04.01 | Spring Meeting | | 48 | |
| | 04.01.01 | Room rental and lunch | | 24 |
| | 04.01.02 | Reimbursement experts | | 24 |
| | | | | <i>Spring meetings total 120p (80p reimbursed, travel costs at average of EUR 300)</i> |
| 04.02 | Autumn Meeting | | 32 | |
| | 04.02.01 | Room rental and lunch | | 14 |

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|-------|--|-----------------------|--|-------------|--|
| | 04.02.02 | Reimbursement experts | | 18 | <i>Autumn meetings total 80p (60p reimbursed, travel costs at average of EUR 300)</i> |
| 04.03 | Other meetings (Chairs, Guidance Document) | | | 18 | |
| | 04.03.01 | Room rental and lunch | | 6 | |
| | 04.03.02 | Reimbursement experts | | 12 | <i>Four meetings per year (15p attending, 10p reimbursed, travel costs at average of EUR 300)</i> |
| | | | | | |
| | Overhead (7%) | | | 32,5 | |
| | | | | | |
| | Sub total Expenditure | | | 500 | |
| | | | | | |
| | Income | | | | |
| | Annual Contributions Member Countries | | | 360 | <i>For 2019 commitments have been received from the following member countries: Austria, Belgium, Cyprus, Denmark, France, Germany, Ireland, Italy, Latvia, Lithuania, Slovakia, Sweden, Switzerland and The Netherlands up to an amount of EUR 360 000 It is assumed that they have all paid their contributions by end 2019.</i> |
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| | BALANCE | | | -140 | |
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