

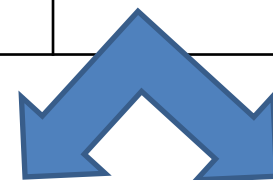
Fourth meeting of the Regional Core Group of the OIE regional Commission for Europe

RCG4 - Vienna – 20-21 December 2017

Budget Situation for 2018 (Needs and Gaps)

Process:

Regional Work Plan Framework 2017-2019 (chapter 3)	OIE activities done in 2017 OIE work plan for 2018	RCG activities done in 2017 RCG next steps (2018 – 2019)	Needs and Gaps
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To explore
ways to
include them
in the OIE or
RCG Work
Plan for 2018

To include
them in the
OIE or RCG
work plan for
2019

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Results

Regional Work Plan Framework 2017-2019	OIE activities done in 2017 OIE work plan for 2018	RCG activities done in 2017 RCG next steps (2018 – 2019)	Needs and Gaps
3.2 (re) Establish TF/RCG to improve cooperation within the Europe Region and regional participation in the OIE standard setting process		The Task Force was re-established during the 27 th conference of the Regional Commission in September 2016 and renamed ‘RCG’. The composition and terms of reference of the RCG have been agreed by the OIE regional Commission for Europe during the 85 th OIE General Session	/
	RCG5 (April 2018; Moscow) RCG6 (December 2018; tbc)		

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3.3 Ensure the translation of relevant documents into Russian language to generate a better involvement of the Russian speaking countries of the region	<ul style="list-style-type: none"> • Translation of several AW documents (LDT technical Note; stray dog reports; adm letters; etc) • Informal translation of the OIE Code (2017) • Budget line for OIE AW Platform translation • Informal translation of the OIE Code (2017) 	<ul style="list-style-type: none"> • Concept to the word procedure was agreed during the REG-COM Meeting in May 2017 – see Annex Terms of References (Latvia) • Translation budget in the Budget 2018 → <u>Russia?</u> • Simultaneous translation during RCG Meeting → <u>Russia (+ hosting country)</u> • Website (EN/RU) → <u>Russia?</u> 	<p>Videos Comm material ... 10 000 euros</p>

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<p>3.4. Together with OIE HQ and OIE RR-SRR, the Reg Com will develop a concept and timetable for a relaunch of the Regional Website to share the relevant information in an attractive and user friendly way</p>	<ul style="list-style-type: none"> • Maintenance of the SGE ASF / LSD and Gf-TADs for Europe webpage • To develop the website (on the America model) • To populate the page (in EN/RU) • To maintain the website update 	<ul style="list-style-type: none"> • Agreement during RCG3 in Riga (April 2017) • Switzerland' financial support to the development of the new website • Status Report RCG4 (see the agenda) • Finalisation until September 2018 – to be presented 28th REG COM - Meeting 	<p>/</p>

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<p>3.5. Ensure active participation in the SGE ASF and LSD. Support regional strategies to eradicate LSD and ASF as a regional vaccination South East Europe and an eradication strategy for ASF in the affected areas of Europe.</p> <p>A possible OIE mechanism for a regional vaccine bank should be considered to ensure availability of vaccines in support of LSD, PPR, rabies control/eradication efforts,</p>	<ul style="list-style-type: none"> • RSC7 • SGE LSD4 and 5 • SGE ASF6, 7 and 8 • Recommendations • Harmonised 2017 LSD vaccination campaign • Open participation • SGE LSD6 and 7 + TC • SGE ASF9, 10 and 11 • ASF Handbook • Wildlife FP (June) • PPR/FMD Roadmap meetings (need VB?) • RSC8 • Technical Item Reg Conf 	<ul style="list-style-type: none"> • Active participation in the SGEs of the Bureau members • Work in progress - see the Website • Discussion paper exists by EUFMD; NEW EU AHL; OIE Think Tank vaccine bank • Define a work plan for the two existing SGEs to improve the transparency • Develop a Working document for 2020* 	<p>/</p>

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3.6 Strengthen the work of the GF-TADs for Europe by promoting yearly meetings	<ul style="list-style-type: none">• RSC7 (Oct 2017)• Drafting of the second Action Plan of the GF-TADs for Europe (2018-2022)• Contributing the Global GF-TADs website (http://www.gf-tads.org/)	The Discussion took place during the RSC7 in Oct. 2017 Next meeting will take place in Sept 2018	/

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Budget Situation for 2018 (Needs and Gaps)

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<p>3.7. Explore the possible establishment of a further GF-TADs regional initiative for coordination of the control and eradication of Rabies, both in wildlife and in domestic animals, in line with the Lisbon recs and the OIE-WHO Global Framework for the elimination of dog-mediated rabies (+ FAO and GARC)</p>	<ul style="list-style-type: none"> • SDWE2 for West Eurasia (sept 2017) • SDB3 for the Balkans (June 2018) • Regional event on 2018WRD • Zoonoses event • Wildlife FP (June) 	<p>Was discussed during the RSC7 Meeting (see Recommendation No 2 Point 16)</p> <p>The establishment is linked to sufficient resources. – see Budget discussion</p>	<p>CN 2 meetings / year?</p> <p>100000 euros</p>

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<p>3.8. Contribute to the enforcement of <u>the OIE Strategy on AMR and the Prudent Use of AntiM</u> by facilitating:</p> <p>a. collection of surveillance data on AMR and antimicrobial usage to support AMR risk analysis</p> <p>b. participation in the development and implementation of the NAP AMR</p> <p>c. improvement of awareness of the veterinarians, animal owners and the general public on prudent use of AntiM</p> <p>d. Identification of “best practice” cases as well as offering necessary assistance to the MCs of Europe on the application of <u>The OIE Strategy</u></p>	<ul style="list-style-type: none"> • RR-SRRs support to OIE HQ to collect Data • Participation in WHO and FAO activities (SRR-Astana) • Support in the deployment of OIE Awareness package • AMR event in EEU • Support 2018 AWW • FP VPs (October) 	<p>No specific action taken for the region.</p> <p>Focal Point training are on going</p> <p><i>Should be discussed during the RCG 4 Meeting PROPOSALS??</i></p> 	<ul style="list-style-type: none"> • Gain a regional understanding of the NAP development (RCG5) • Develop an step-wide approach to AMR prudent use • Discuss the FP agenda? <p>10 000 euros</p>

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<p>3.9. Support its Members to establish links to the human health sector when working on the control of zoonoses (i.e. Rabies, Brucellosis) and AMR-reduction, engaging in the PVS/IHR activities under the common leadership of OIE and WHO, as relevant;</p>	<p>JEE Belgium (SRR-B) RSC7 (Oct 2017) PVS in 5 countries</p> <p>IHR-PVS workshops for 2018? Better promote IHR-PVS bridging workshops</p>	<p>No specific action have been taken</p> <p>Should be discussed during the RCG4 Meeting</p> <p>PROPOSALS??</p> 	<p>Lessons learnt from JEEs, to be presented in RCG5 (WHO?)</p> <p>(Link AH-HH to be part of the stepwise AMR approach)</p>

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<p>3.10. Promote a high level of understanding and awareness of animal welfare in the region. Support the effective implementation of the second Action Plan (2017-2019) of the OIE Regional Platform on Animal Welfare for Europe, to ensure the proper implementation of the OIE animal welfare standards and achievement of sustainable improvements in animal welfare.</p>	<ul style="list-style-type: none"> •FP AW (April 2017) •Several workshops / meetings / activities in 2017 •Several meetings / Workshops planned for 2018 •Development of tools •Update of the website + other com activities •FP Aquatics (Oct) 	<p>Welfare Platform meeting – see the report during the RCG4</p> <p>Following the action 2017-2019 http://rpawe.oie.int</p>	<p>Aquatics?</p>

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Results

Regional Work Plan Framework 2017-2019	OIE activities done in 2017 OIE work plan for 2018	RCG activities done in 2017 RCG next steps (2018 – 2019)	Needs and Gaps
3.1. Develop a strategy and plan to ensure sufficient financial and human resources to implement the regional activities	Recruitment of one AW Technical Assistant SRR-B (June) Consultant contract for admin support SRR-B Recruitment processes to be conducted at OIE RR-SRR offices	Discussion took place during the RSC7 Presentation of the Budget for 2018 during the RCG4 meeting Development of Option Paper <ul style="list-style-type: none">• Draft RCG5• Discussion during the 28th REG –Com in Sept 2018	/

Budgetary aspects



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General Session

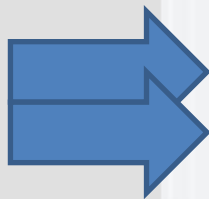
[Official Delegates](#)

[Archive](#)

85th General Session of the World Assembly - Paris, 21-26 May 2017

Administrative reports

- Report of the Director General on the Management, Activities and Administrative Work of the OIE in 2016 [A 85SG 3.PDF](#)
- Financial Report for the 90th Financial Year (1 January - 31 December 2016) [A 85SG 4.PDF](#)
- 2017 Budget [A 85SG 5.PDF](#)
- 2018 Budget Estimates and Proposed 2018 Contributions Scale [A 85SG 6.PDF](#)
[Explicative note](#)
- OIE Global Animal Welfare Strategy [A 85SG 14](#)
- Report of the Auditors of the Council to be distributed in Paris
- Report of the External Auditor [A 85SG 16](#)
- Process for the Selection of Experts for Nomination for Election to the Specialist Commissions [A 85SG 17](#)



Office in Brussels

Balance at 1 January 2017	118 135
Income	
Voluntary contributions	-
Share of the statutory contributions	113 000
World Animal Health and Welfare Fund	190 000
Other income	-

Russia - Moscow

Balance at 1 January 2017	124 118
Income	
Voluntary contributions	291 882
Share of the statutory contributions	184 000
World Animal Health and Welfare Fund	80 000
Other income	-

Kazakhstan - Astana

Balance at 1 January 2017	362 367
Income	
Voluntary contributions	227 000
Share of the statutory contributions	-
World Animal Health and Welfare Fund	-
Other income	-
Total income	227 000
Expenses	
Staff expenses	59 000
Mission expenses	30 000
Operating expenses	27 000
Regional workshop and conference expenses	121 500
Total expenses	237 500
Balance of the period	(10 500)
Balance at 31 December 2017	351 867

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Budget Situation for 2018 (Needs and Gaps)

Budget 2017 (85SG5)

	RR- Moscow	SRR-Brussels	SRR-Astana	TOTAL
Regional workshops and conferences	165 000	205 000	121 500	491 500

Budget 2018 (85SG6)?

➤ (voluntary contributions; statutory contributions)

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Budget Situation for 2018 (Needs and Gaps)

Provisional budget OIE 2018 activities

FP seminars	320000
OIE AW Platform	260000
GF-TADs activities	60000
Other meetings	200000
RCG meetings	20000
Com activities	15000
total	779000

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Needs and gaps 2018 (to implement the Regional WP framework of the RCG)

Additional translations (videos, etc)	10 000
SGE Rabies	100 000
AMR stepwise approach development	10 000
TOTAL	120 000



To explore ways to include them in the OIE or RCG Work Plan for 2018

To include them in the OIE or RCG work plan for 2019

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Budget Situation for 2018 (Needs and Gaps)

Conclusions

- Ideally in the future: to start with available budget, and from there, discuss possible activities to implement in line with OIE 6th SP / RCG Reg AP Framework

- To include CCS / RL work plan

Regional Work Plan Framework 2017-2019	OIE activities done in 2017 OIE work plan for 2018	RCG activities done in 2017 RCG next steps (2018 – 2019)	Needs and Gaps	
Regional Work Plan Framework 2017-2019	OIE activities done in 2017 OIE work plan for 2018	OIE CC / RLS work plans (as relevant) 	RCG activities done in 2017 RCG next steps (2018 – 2019)	Needs and Gaps