

Department for Environment, Food and Rural Affairs

Consultation on a new independent body for animal health: A modern governance and funding structure for tackling animal diseases

Annex 8: Defra Animal Health Budget Breakdown

This Annex provides a summary breakdown in Tables 1 and 2 below of Defra expenditure on animal health and welfare. Table 1 covers expenditure managed by animal health and welfare policy part of the department while Table 2 covers expenditure by the Animal Health Executive Agency. In both cases it includes some expenditure which relates to activities in Scotland and Wales as well as England.

Table 3 summarises the costs to Defra of the exotic disease outbreaks in 2007.

Table 1: FFG Animal Health and Welfare Budget 2008-09

Source: Defra and Animal Health finance teams

2008-09	£m	%
Animal Welfare	0.750	0%
Bovine TB	29.551	11%
BSE/NSP and other TSEs	68.916	26%
Exotic Disease Policy Programme	4.399	2%
Livestock Activity	13.640	5%
Veterinary Science Core Team	91.074	34%
Administration Support	17.833	7%
Capital	40.385	15%
	266.548	100%

**Figure1: FFG Animal Health & Welfare Budget 2008-09
(£266.5m)**

Source: Defra and Animal Health finance teams

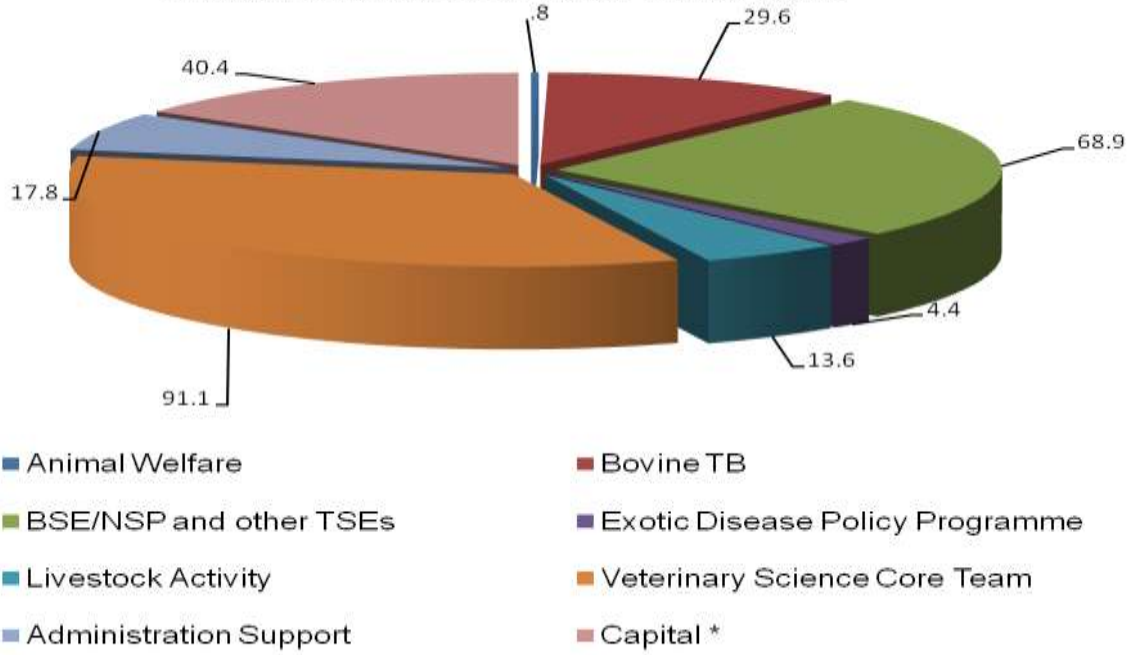


Table 2: Animal Health Costs Information

Source: Defra and Animal Health finance teams

Budget analysis - Aug 08	£m	%
Animal Welfare	4.604	4%
Brucellosis/Zoonotics	0.838	1%
By Products	3.635	3%
Exotic Notifiables	14.754	12%
International Trade	5.366	4%
Other Endemics	1.137	1%
Outbreaks	1.521	1%
TSEs	2.698	2%
Tuberculosis	33.472	26%
DHI/EMI/WLRS	3.616	3%
Livestock Programme	2.000	2%
Organisational Development (BRP)	15.000	12%
Central Functions and Support	25.332	20%
Capital	14.070	11%
	128.043	100%

Figure 2: Animal Health Costs Information (£m)
Source: Defra and Animal Health finance teams

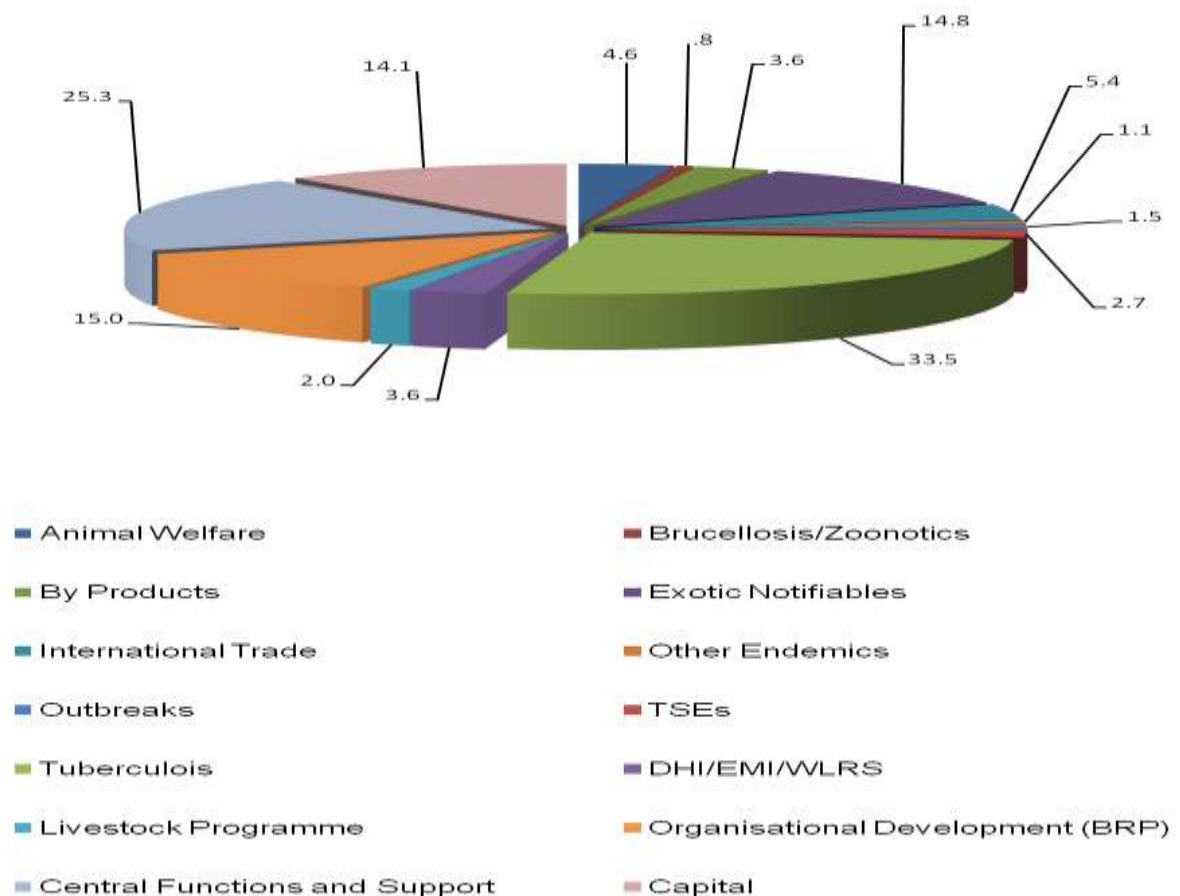


Table3: Exotic disease outbreak costs in 2007

Source: Defra finance team

Outbreaks in 2007	Cost
FMD	£47m
Bluetongue	£2m
Avian Influenza	£3m
Total	£52m

Table 4 Exotic disease preparedness and surveillance costs

Source: Defra policy teams

Table 4 provides an indication of the costs involved in Defra's exotic disease preparedness work with its delivery partners. The figures are based on the 2007/8 budget and represent a best estimate based on available data. The costs provided are for operational costs only, and do not include the pay and on-costs of officials conducting this work.

Category	Item	TOTAL (£000s)
Surveillance	VLA contract to scan surveillance of emerging diseases (eg testing samples & animal carcasses)	8,880
	MLC surveillance of wild birds and dead wild birds' helpline for Avian Influenza	1,000
Record keeping, movement recording & control	Payment to local authorities (for activities including data capture and traceability work on Animal Movement Licensing System and Animal Health and Welfare Management and Enforcement System (AMES), and enforcement).	8,500
	Livestock identification and movement	1,450
	Implementation of Madders review (changes to the way in which Defra records the location to and from which livestock are moved).	1,000
	Poultry register	1,153
	National Equine Database	200
Contingency planning	Animal Health Agency (preparing for outbreaks, including exercises, setting up and reviewing contingency contracts and updating processes such as disposal arrangements in the event of an outbreak, reviewing FMD and other contingency plans and recruiting, training and coordinating the activities of Regional Operation Directors and Deputy Operational Managers).	8,039
	Contract with VLA to provide consultancy and diagnostic services in relation to a range of statutory and exotic viruses and bacteria. This contract contains an element of preparedness in that it provides for a ramp up of testing capacity in the event of an outbreak.	4,334
Research &	Vaccine banks for FMD & AI	1,286
	Research and development for FMD, AI,	6,900

development	Newcastle Disease, Bluetongue, CSF, ASF, Brucellosis & new and emerging diseases	
Laboratory infrastructure	Payment to Institute of Animal Health for reference laboratory services for FMD, Swine Vesicular Disease, Rinderpest, Bluetongue, African Swine Fever, African Horse Sickness, Lumpy Skin Disease and Sheep & Goat Pox.	1,699
TOTAL		44,439