



2015/2177(DEC)

22.1.2016

OPINION

of the Committee on the Environment, Public Health and Food Safety

for the Committee on Budgetary Control

on discharge in respect of the implementation of the budget of the European
Centre for Disease Prevention and Control for the financial year 2014
(2015/2177(DEC))

Rapporteur: Giovanni La Via

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SUGGESTIONS

The Committee on the Environment, Public Health and Food Safety calls on the Committee on Budgetary Control, as the committee responsible, to incorporate the following suggestions into its motion for a resolution:

1. Notes that the initial core budget of the European Centre for Disease Prevention and Control ('the Centre') of EUR 58,3 million for 2014 remained at the same level as for the previous year, and that, due to an increased EFTA contribution for 2014, the overall budget increased to EUR 58,4 million;
2. Acknowledges that, because the raised weighting factor for Sweden between 2010 and 2013 had a total budgetary impact of EUR 5 million on the Centre's 2014 budget, the Centre requested an additional EUR 2 million from the Union budget in order to be able to cover the increased costs, and that, as a result, an additional EUR 2 million, which came from the Centre's positive 2013 outturn, were exceptionally provided to the Centre in 2014;
3. Notes that in 2014, a total amount of EUR 60,5 million has therefore been made available to the Centre through the general budget of the European Union; notes that this amount represents 0,042 % of the overall Union budget;
4. Notes that the subsidy allocated to the Centre for 2014 was committed and paid at 100 %;
5. Recalls that, as an EU Agency, the Centre has a budget denominated in euro, but has a lot of expenses in another currency (Swedish crown (SEK)) as it is based in a non-Eurozone country; notes that in early 2014, the Centre had to implement a revised EUR to SEK exchange rate and adjust upwards the cost in EUR of expenses in SEK going back to 2011, leading to several revisions of its work programme; welcomes that, despite this, by the end of the year 2014, the Centre had delivered nearly 85 % of the deliverables planned in its work programme for 2014, as well as delivering 117 emergency outputs on the major disease control emergency of 2014, namely, the unprecedented Ebola epidemic that emerged in West Africa and subsequently evolved into a global concern;
6. Acknowledges that general management in the second half of 2014 was dominated by business continuity issues, such as the need to make balanced choices and re-align planning to address high-priority threats, while at the same time ensuring continuity of key services and projects; welcomes that, by and large, the quality of the Centre's outputs remained at a high level despite those issues;
7. Notes that, while being aware that the multi-annual activities of the Centre cause carry-overs, the carry-overs of committed appropriations were again relatively high in 2014 (EUR 9,7 million); in this respect, encourages the Centre's efforts to respect the budgetary principle of annuality, and in particular welcomes its commitment to more closely monitor the operational meeting expenses to avoid unnecessary carry-overs or cancellations;
8. Welcomes the Centre's efforts to complete the corrective actions based on the previous comments made by the Court of Auditors, and especially the adoption of an ex-post

verification policy, which has now fully entered into force;

9. Welcomes the development, in 2014, of an anti-fraud strategy following the guidelines issued by OLAF;
10. Takes note that 183 posts out of 194, as foreseen in the establishment plan, had been filled by the end of 2014, and that the occupation rate (94,3 %, similar to that of 2013) should be increased;
11. Takes note that the total number of statutory staff decreased from 287 to 277 in 2014, due to the requested post reduction of 10% in the Establishment Plan until 2018;
12. Notes that the Centre is dedicating 75,5 % of its human resources to operational activities; encourages the Centre to progress further on this path;
13. Takes note that, during the course of the Ebola emergency, well over 100 staff of the Centre worked on supporting the Union-level response to Ebola, and welcomes the Centre's flexibility, service orientation and commitment to scientific excellence that were demonstrated on this occasion;
14. Welcomes that the Court of Auditors has announced that the transactions underlying the annual accounts of the Centre for the financial year 2014 were legal and regular in all material respects;
15. Recommends, based on the facts available, that discharge be granted to the Executive Director of the European Centre for Disease Prevention and Control with respect to the implementation of the Centre's budget for the financial year 2014.

RESULT OF FINAL VOTE IN COMMITTEE ASKED FOR OPINION

Date adopted	21.1.2016
Result of final vote	+: 58 -: 10 0: 0
Members present for the final vote	Marco Affronte, Pilar Ayuso, Zoltán Balczó, Catherine Bearder, Ivo Belet, Simona Bonafè, Soledad Cabezón Ruiz, Nessa Childers, Birgit Collin-Langen, Mireille D'Ornano, Miriam Dalli, Seb Dance, Angélique Delahaye, Jørn Dohrmann, Ian Duncan, Stefan Eck, Bas Eickhout, Eleonora Evi, José Inácio Faria, Francesc Gambús, Elisabetta Gardini, Jens Gieseke, Julie Girling, Sylvie Goddyn, Matthias Groote, Françoise Grossetête, Jytte Guteland, György Hölvényi, Anneli Jäätteenmäki, Jean-François Jalkh, Benedek Jávor, Karin Kadenbach, Peter Liese, Norbert Lins, Valentinas Mazuronis, Susanne Melior, Miroslav Mikolášik, Piernicola Pedicini, Bolesław G. Piecha, Marcus Pretzell, Frédérique Ries, Daciana Octavia Sârbu, Annie Schreijer-Pierik, Davor Škrlec, Renate Sommer, Tibor Szanyi, Claudiu Cîprian Tănăsescu, Estefanía Torres Martínez, Nils Torvalds, Glenis Willmott, Damiano Zoffoli
Substitutes present for the final vote	Paul Brannen, Herbert Dorfmann, Christofer Fjellner, Luke Ming Flanagan, Elena Gentile, Martin Häusling, Karol Karski, Andrey Kovatchev, Merja Kyllönen, Marijana Petir, Christel Schaldemose, Jasenko Selimovic, Bart Staes, Mihai Țurcanu, Tom Vandenkendelaere, Carlos Zorrinho
Substitutes under Rule 200(2) present for the final vote	Daniel Dalton