

Extension of Authorisation for Minor Use (EAMU) programme costings – 2022/23

Over the last few weeks, we have received a number of enquiries relating to EAMU programme costs, as external organisations start to explore what a future programme might look like and how it might be administered.

The table (on pages 3-5) summarises this year's costs (2022/23) based on actual figures (where available) and includes allocations against Horticulture Panels where possible. There are several areas where commissioning is still to take place and we have used plausible cost estimates based on previous work for these.

Please note that the costs of other projects that are part of the Horticulture wind-down arrangements have been excluded.

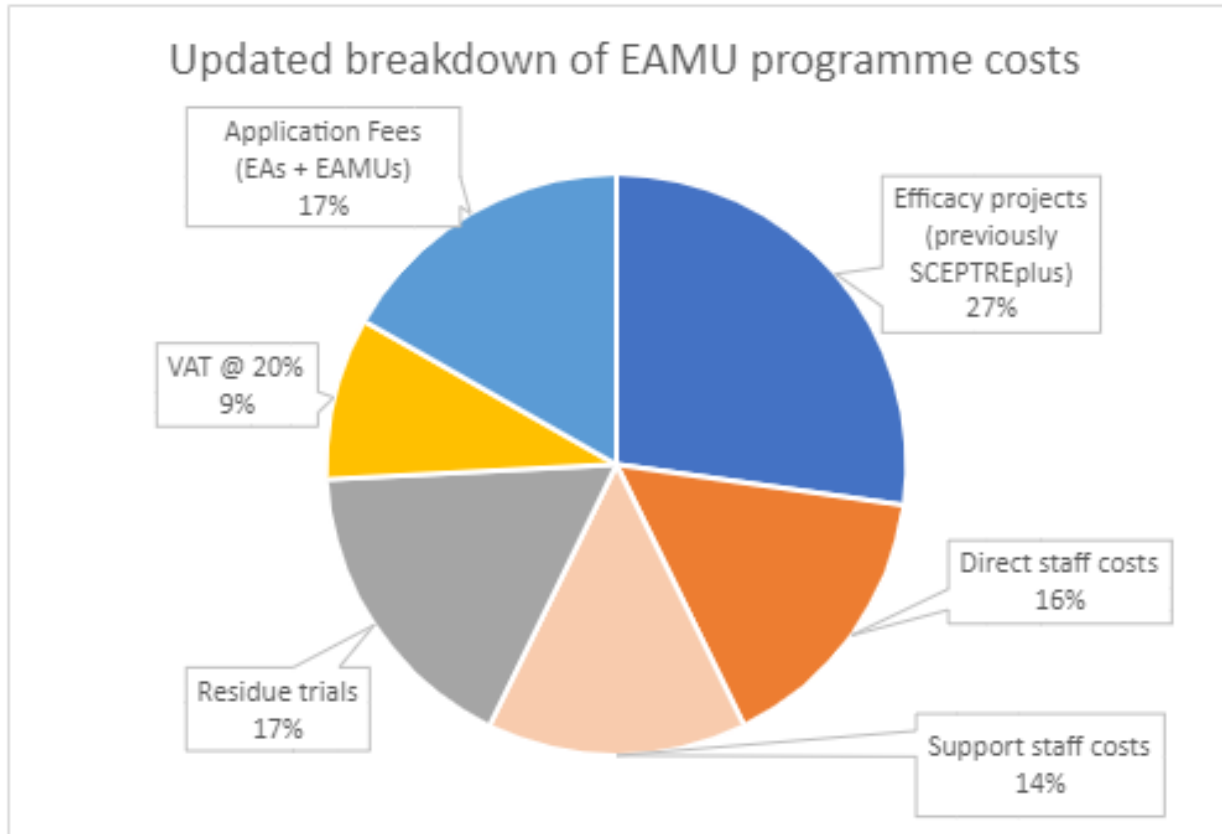
Any external costs have been generated following a formal procurement exercise that took place in March 2022. This in turn followed a review of the Horticulture risk register and an AHDB board-approved prioritisation process. Both these steps were consultative with views sought from Horticulture Panels, Grower Associations and Horticulture Crop Protection Specialists.

Staff costs:

All Horticulture wind-down and EAMU work is delivered by a core group of staff, and we are not able to split out staff costs by panel. Staff activities included in the costs, are:

- Working with horticulture industry on identifying key crop protection priorities
- Liaising with crop protection companies to find products they are willing to support for EAMUs and Emergency Authorisations (EAs), and forecasting potential withdrawals of plant protection products
- Keeping industry representatives up to date on expected outcomes
- Working with European grower organisations to share and co-generate data packages
- Managing and updating risk registers
- Managing the final research contracts and publishing the results to the industry
- Writing and submitting applications to CRD for both EAMUs and Emergency Authorisations including working with industry to construct a credible case for each application
- Project managing EAMU and EAs through the system and facilitating CRD to complete these with a positive and timely outcome for levy payers
- Providing underpinning data to support the applications, largely through commissioning and managing residue trials
- Identifying the prospects of new products working in practice in commercial crops, largely as commissioning and managing efficacy trials

Where we've been able to split out estimated costs for liaison meetings with CRD, we have based this on the proportion of total EAMU/EA applications per panel. Costs are minimised by discussing issues that affect more than one panel in each meeting. We would anticipate that there would be a de minimis fee for engaging on a crop specific basis and advise visiting the HSE website to stay up to date with their charging arrangements.



Further notes:

- Costs relate solely to priorities identified for 2022/23. We anticipate that priorities (and therefore proportion spend per panel) would change over time as the risk register is updated
- The total figure of c£1.5M is lower than our previously published £1.8M because:
 - VAT is not charged by HSE and was included in the previous estimate
 - Our costs have been kept down because the prioritisation process recognises where pests/diseases affect more than one crop or crops in more than one panel category
 - We've also kept costs down by capitalising on related IPM work – in the past this was planned concurrently with the EAMU programme, so we were able to identify solutions that weren't based on conventional crop protection

Contact us:

For further enquiries or discussions, contact: rob.clayton@ahdb.org.uk

2022 Work packages	Title	Total budget	Budget allocation by panel					
			FV	PEM	POBOF	HNS	SF	TF
Efficacy	Bean seed fly control on alliums (leeks)	£8,049	£8,049	£-	£-	£-	£-	£-
	Bean seed fly control on legumes	£16,394	£16,394	£-	£-	£-	£-	£-
	Bait sprays for SWD (raspberry trial crop)	£39,463	£-	£-	£-	£-	£19,732	£19,732
	Scab control on pome fruit	£14,547	£-	£-	£-	£-	£-	£14,547
	CSFB control on oriental cabbage	£6,587	£3,294	£3,294	£-	£-	£-	£-
	Optimising bioprotectants for herbs IPM	£27,740	£13,870	£13,870	£-	£-	£-	£-
	Whitefly control in glasshouse crops (strawberry trial crop)	£24,899	£-	£-	£-	£-	£24,899	£-
	Thrips control in protected crops (strawberry trial crop)	£25,198	£-	£-	£-	£-	£25,198	£-
	Thrips control in cut flowers	£25,980	£-	£-	£12,990	£12,990	£-	£-
	Seed treatments for spinach damping-off	£17,855	£17,855	£-	£-	£-	£-	£-
	Powdery mildew control on lettuce	£17,067	£8,534	£8,534	£-	£-	£-	£-
	Pythium IPM for cucumbers	£26,800	£-	£26,800	£-	£-	£-	£-
	Botrytis fruit rot IPM screen for peppers	£27,761	£-	£27,761	£-	£-	£-	£-
	Narcissus bulb treatments for Fusarium control	£19,573	£-	£-	£19,573	£-	£-	£-
	Canker control on pome fruit	£20,317	£-	£-	£-	£-	£-	£20,317
	Pre-emergence herbicides for weed control in turnip / swede	£9,465	£9,465	£-	£-	£-	£-	£-
*To be commissioned (estimated costs)	£86,250	£17,250	£2,875	£25,875	£28,750	£-	£11,500	

	<i>Efficacy trials VAT</i>	£82,789	£18,942	£16,627	£11,688	£8,348	£13,966	£13,219
	Sub-Total	£496,734	£113,652	£99,760	£70,126	£50,088	£83,794	£79,315
Residues	Cherry (SWD)	£38,319	£-	£-	£-	£-	£-	£38,319
	Strawberry (Aphid and whitefly)	£22,650	£-	£-	£-	£-	£22,650	£-
	Salad onion (Downy mildew)	£28,141	£28,141	£-	£-	£-	£-	£-
	Radish (Pythium)	£24,505	£24,505	£-	£-	£-	£-	£-
	Head cabbage (weeds)	£43,850	£43,850	£-	£-	£-	£-	£-
	Kale (weeds)	£25,550	£25,550	£-	£-	£-	£-	£-
	To be commissioned (estimated costs)	£75,000	£40,000	£35,000	£-	£-	£-	£-
	<i>Residue trials VAT</i>	£51,603	£32,409	£7,000	£-	£-	£4,530	£7,664
	Sub-Total	£309,618	£194,455	£42,000	£-	£-	£27,180	£45,983
Tools	Carrot willow aphid (AHDB staff time)	£457	£457	£-	£-	£-	£-	£-
	Diamondback moth (WCC)	£3,000	£3,000	£-	£-	£-	£-	£-
	SWD monitoring (NIAB EMR)	£12,000	£-	£-	£-	£-	£6,000	£6,000
	SWD tool development (AHDB staff time)	£1,142	£-	£-	£-	£-	£571	£571
	<i>Tools VAT (excluding staff costs)</i>	£3,000	£600	£-	£-	£-	£1,200	£1,200
		Sub-Total	£19,599	£4,057	£-	£-	£-	£7,771

Application Fees	EAMU and EA applications (estimated costs)**	£230,000	£89,953	£37,076	£12,880	£16,008	£37,421	£36,662
CRD meeting costs	General regulatory liaison with CRD (estimated costs)**	£25,000	£9,778	£4,030	£1,400	£1,740	£4,068	£3,985

Total	Excluding staff costs as below	£1,080,951	£411,895	£182,866	£84,406	£67,836	£160,234	£173,715
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Direct staff		£236,000
Support staff***		£220,000

Grand Total		£1,536,951
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*trials dependent on seasonality are being contracted with around 7 more to be confirmed (later season work and reviews)

** based on proportionate expenditure established over last 4 full financial years

*** excludes other support costs e.g. buildings and infrastructure

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