PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS

(PACE)

WORK PROGRAMME

Year II

July 2001 –June 2002

Government of Ethiopia

Ministry of Agriculture

January 2001

WORK PLAN

BUDGET

COST-ESTIMATE

PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS

ETHIOPIA, Year Two

1994 Ethiopian Budget year

08/07/2001 - 07/07/2002

Ministry of Agriculture
Animal and Fisheries Development &
Regulatory Department.
Veterinary Service Team
January 2001

LIST OF ABBREVIATIONS IV
WORK PLAN I
1. BACKGROUND 1
2. FINANCING AGREEMENT 1
3. PROJECT COORDINATION 1
4. OBJECTIVES 2
5. ACTIVITIES - WORK PROGRAMME YEAR 2 2
5.1 SUPPORT TO GOVERNMENT VETERINARY SERVICES 3
5.2 RINDERPEST ERADICATION 8
Rationale *8*
Specific objectives *10*
Inputs *16*
5.3 IMPROVEMENT OF THE CONTROL OF OTHER EPIZOOTIC DISEASES, PARTICULARLY CBPP 16
5.4 PROMOTION OF PRIVATE VETERINARY SERVICE DELIVERY 17
Reorientation and expansion of the Veterinary Privatisation Promotion Scheme *18*
Legal environment *18*
Activities *19*
6 TECHNICAL ASSISTANCE 19
7. IMPLEMENTATION PROCEDURES 19
8. PHYSICAL ACTION PLAN 21
9. FINANCING PLAN 21
10. ASSUMPTIONS, RISKS, FLEXIBILITY AND SUSTAINABILITY 21
Assumptions *21*
Risks and flexibility *23*
Sustainability *23*
11. MONITORING AND EVALUATION 23
12. REPORTING 24
ANNEX 1: FINANCIAL PLAN 25
ANNEX 2: PHYSICAL ACTION PLAN 30
ANNEX 3: TIME SCHEDULE FOR PURCHASES 33
ANNEX 4: TIME SCHEDULE FOR ACTIVITIES AND WORK 33
ANNEX 5:OFFICE SUPPLIES 38
ANNUAL BUDGET 38
COST ESTIMATE 6

LIST OF ABBREVIATIONS

AFRD&RD	Animal and Fisheries Resources Development and Regulatory Department.
AGID	Agar Gel Immuno-Diffusion Test
BCO	Branch Co-ordination Office
CAHW	Community Animal Health Worker
CBPP	Contagious Bovine Pleuro-Pneumonia
DBE	Development Bank of Ethiopia
Delegation	Delegation of the European Commission
EARO	Ethiopian Agricultural Research Organisation
ELISA	Enzyme Linked Immuno-Sorbent Assay
EVA	Ethiopian Veterinary Association
EVPS	Ethiopian Veterinary Privatisation Scheme
EU	European Union
EURO	European Currency Unit
FMD	Foot and Mouth Disease
GIS	Geographical Information System
GPS	Global Positioning System
GREP	Global Rinderpest Eradication Programme
IBAR	Interafrican Bureau for Animal Resources
IAEA	International Atomic Energy Agency
MOA	Ministry of Agriculture
NAHRC	National Animal Health Research Centre
NCO	National Co-ordination Office
NGO	Non-Governmental Organisation
NVI	National Veterinary Institute
NVPMC	National Veterinary Privatisation Management Committee
OAU	Organisation of African Unity
OIE	Office International des Epizooties
PACE	Pan African Programme for the Control of Epizootics
PARC	Pan African Rinderpest Campaign
PCR	Polymerase Chain Reaction
PPR	Peste des Petits Ruminants
RIP	Regional Indicative Programme
RP	Rinderpest
PRA	Participatory Rural Appraisal
RRA	Rapid Rural Appraisal
PSC	Project Steering Committee
TA	Technical Assistant
VEEU	Veterinary Epidemiology and Economics Unit
VPPO	Veterinary Privatisation Promotion Office
VST	Veterinary Services Team
Wereda	District, sub-division of Zone.
Zone	Province, sub-division of State.

WORK PLAN

Pan-African programme for the Control of Epizootic diseases

PACE

Ethiopia, Year Two

1994 Ethiopian Budget Year

08/07/2001 - 07/07/2002

7th and 8th EDF

Type Of Project	Financial & Technical Co-operation (Art 225 of the 4th Lomé Convention)
Implementing Authority	Federal Democratic Republic of Ethiopia, through the Ministry of Agriculture and the National Authorising Office (NAO)
Identification Number	REG/5007/005
Sectoral Classification	PUE
Accounting No's	7 ACP RPR 744, 7 ACP RPR 745, 8 ACP TPS 032, 8 ACP TPS 033.
Commitment Regional Programme (Grant)	72 million Euro
Indicative Budgetary Ceiling for Ethiopia (Grant)	4.5 million Euro

Ministry of Agriculture
Animal and Fisheries Development &
Regulatory Department.
Veterinary Service Team
January, 2001

1. BACKGROUND

Secured animal health is a pre-condition for the development of livestock farming and investment in the sector. The PACE programme will assist removing the major constraints on the development of the livestock-farming sector by creating an appropriate health security framework. It will thus help to improve farmer's incomes and people's general living conditions.

Increasing meat production in Africa is a priority for the Member States of the Organisation of African Unity (OAU). The above was stated during the ministerial conference held in August 1997, when the above countries gave a mandate to the Inter-African Bureau of Animal Resources (IBAR) to harmonise the relevant policies, to ensure a continuous and sustainable supply of veterinary services, particularly through a partnership between the private and public sector, to co-ordinate and step up control of epizootics, and to improve epidemio-surveillance, including that of wildlife.

The idea behind the PACE programme is to build on PARC's achievements in order to establish low-cost national and continental epidemiological surveillance networks for the main diseases and develop the capacity needed to organise economically and technically justified disease control programmes and develop an effective and sustainable distribution of veterinary products and services by promoting private veterinary practice.

Rinderpest eradication is part of a global campaign co-ordinated by FAO, the «Global Rinderpest Eradication Programme -GREP »; IBAR is its organisational arm in Africa. IBAR has successfully implemented the PARC programme, which led to the control of rinderpest from the African continent. PACE Ethiopia, guided by the OIE Pathway and building on the achievements of the PARC project, will verify the eradication rinderpest and set-up an emergency preparedness capacity in case of reintroduction of rinderpest.

2. FINANCING AGREEMENT

The Financing Agreement (Agreement no 6125/REG) for the regional "Pan-African programme for the Control of Epizootics" (PACE - funded as a grant from the Regional Indicative Programme (RIP) of the 7 & 8th European Development Fund) was signed between the Commission of the European Communities and the OAU/IBAR on 30 August 1999. Based on this Financing Agreement a bilateral protocol will be drawn up and signed between IBAR and the National Authorising Officer and co-signed by the Delegation of the European Commission. It is anticipated that the PACE Year-II Ethiopia Programme will continue immediately in July 2001 without a gap. Finance for the "Pan African programme for the Control of Epizootics", PACE Ethiopia programme is provided under the 7th EDF, financing agreement registration no REG/5007/005.

3. PROJECT COORDINATION

The PACE programme is co-ordinated by the Inter-African Bureau for Animal Resources of the Organisation of African Unity (OAU/IBAR). The Regional Authorising Officer and therefore the authority responsible for carrying out the programme is the Director of

OAU/IBAR. The programme hinges on the linkage between regional coordination and national initiatives ("drawing right" project or "demand-driven" project). Organisation of the programme is in the hands of the Regional Co-ordination Unit based in Nairobi. This annual work programme forms the basis for second request for finance from Ethiopia's indicative budget allocation of 4.5 million Euro.

After approval by the National Authorising Officer and endorsement by the Delegation of the European Commission commitments will be authorised by the Regional Authorising Officer.

The Ethiopian component is being managed by a PACE National Co-ordinator (PACE-NC). He works in close co-operation with the regional co-ordinator (Nairobi), the National Authorising Office and the Delegation of the European Commission. Authorisation of payments for the national component will be delegated to the NAO.

The emergency preparedness and active disease surveillance activities are implemented through eight Branch Co-ordination Offices (BCOs). Staff of the Regional Laboratories assisted by BCO's will perform sero-survey work. Based on a Memorandum of understanding signed between the MoA and Ethiopian Agricultural Research Organisation (EARO), the National Animal Health Research Centre (NAHRC) will perform the required laboratory work., both for (differential) diagnosis and serology. The Veterinary Services Teams of the Federal States and the Branch Co-ordination Offices perform active and passive disease reporting.

The privatisation component is currently implemented through the Veterinary Services Team (cost recovery, policy matters like sanitary mandates and advice on the establishment of private clinics) and through a Veterinary Privatisation Promotion Office that works together with the sub-professional and professional organisations to provide information to prospective private practitioners. It is expected that the implementation of the Ethiopian Veterinary Privatisation Scheme will be revised before November 2001.

4. OBJECTIVES

The overall objective as mentioned in the financing agreement of PACE programme is to relieve the poverty of those involved in the livestock-farming sector (producers, service providers and consumers) in Africa by improving animal productivity, trade and food security.

The specific objectives of the programme include:

- Strengthening the national capability to assess the technical and economic aspects of animal diseases, and to generate appropriate programmes for their control.
- Safeguard the health of Ethiopia's livestock resource against major epizootic diseases

5. ACTIVITIES - WORK PROGRAMME YEAR 2

In line with the outline of the Regional PACE Programme, the Ethiopian work programme for PACE year-2 will be described under four headings:

1) **Support to government veterinary services** to enhance the national capacity for analysis and action in the fields of epidemiology, socio-economics of animal health, communications and project management;

2) **Harmonisation of the privatisation process** and establishment of coherent links between public services and private operators in order to improve accessibility and distribution of veterinary services and medicines;
3) **Fight against rinderpest**, based on the OIE pathway for being declared "free from the rinderpest disease" and "free from rinderpest infection" at a later stage. This includes active research into the disease, strengthening the surveillance network and setting up rapid response systems;
4) **Improvement of the control of other epizootic diseases, particularly CBPP**, by drawing up epidemiological and socio-economic data to assess the advisability of future campaigns based on progressive cost recovery.

5.1 Support to government veterinary services.

The objective of this component is to enhance the national capacity for analysis and action in the fields of epidemiology, socio-economics of animal health, communication and project management. The project will mainly support the public animal health services through the establishment and implementation of its (rinderpest) emergency preparedness programme, the development of its epidemiological and socio-economic data analysis capacities, communications and through informal and formal training.

This component includes the following activities.

a. *Improvement of the national (general or passive) disease reporting system* to the generally accepted requirement of 80% of the districts (weredas) filing at least 10 monthly general disease reports per year within 30 days of the end of the month. General disease reporting includes all list A and List B diseases of the OIE. Currently about 75% of the districts have filed at least 1 report over the past year and about 42% of the districts have filed at least 10 monthly reports over the past year. Up to three years ago an old customised PANACEA based database was used to store and analyse the data. As this DOS based database programme was flat; data was transferred to MS Access®. Currently only a data entry screen has been developed and most analysis is done manually. There is a need for the introduction of a GIS based database programme. Probably this database will be TADinfo[1] as this programme is also likely to be used by OAU/IBAR. However at present this database does not have a provision for sub-national data entry. Entry of disease reports can only be made if the reporting villages are geo-referenced. Developing this database management system therefore involves acquiring the geo-references of all villages in the country. As the program is not developed for use at sub-national level, additional programming is included in the project.

   - The target for 1994 ET is to increase the percentage of weredas that are filing general disease reports at least 10 months of the year to at least 80%. In order to achieve this target the following activities are planned:

     - Awareness creation about the importance of general disease reporting and the importance of animal health information exchange through the preparation of

[1] TADinfo is an information system developed as part of an early warning project of FAO/EMPRESS livestock. It is designed to support veterinary epidemiology units.

communication materials for livestock owners, development agents and veterinary field staffs.

- → Training and motivation of 150 staff from selected poor performing weredas.
- → Distribution of reporting formats and envelops with postage.
- → Provision of feedback to weredas, zones and regions about their reporting status at least on a quarterly basis.
- → The project will have an epidemiologist/GIS expert to extract and map data of interest to the PACE programme and two data entry clerks to assist the data input.
- → Purchase of ARC-view software and other software if required
- → One epidemiologist will be trained for 2 months in the use of a GIS in epidemio-surveillance.
- → Some funds are reserved for customisation of databases

b. *Improvement of the national capacity to process next to epidemiological data socio-economic data* in line with the economic data requirements at a regional level. The Project will develop the capacity to carry out economic impact assessment of animal diseases and disease control programmes through training in economic analysis.

- ☛ The target for 1994 ET is to set up the data requirements and system for data storage and start to develop the capacity for economic analysis and evaluation along the lines set out by the socio-economics unit established in OAU/IBAR.

- → The project will employ a finance officer who will be also involved in setting up a system for data collection and processing.
- → Funds are included to attend a regional workshop on socio-economic data collection, storage and analysis, this workshop will be the input for the local training of staff in the PACE programme.
- → Links with the livestock marketing authority will be established and made official in order to exchange information on livestock marketing.

c. *Preparation of a modular emergency preparedness plan and a capacity to implement contingency plans.* Animal disease emergency contingency planning is not a short-term project activity. Contingency planning and emergency preparedness for emerging diseases is an essential and continuous core activity of veterinary services. Emergency preparedness planning involves not only the Ministry of Agriculture but also the regional authorities, police, and other actors that might be identified by the National Animal Disease Emergency Committee. The function of the Emergency Preparedness Programme is not to replace existing capacities but to build an integrated network capable of rapid reporting and rapid response to an animal health emergency based on existing capacities and structures. Both PACE and the ADB funded National Livestock Development project will work together in setting up the basic framework. While the National Livestock Development project will focus on modules for PPR and CCPP, the PACE programme will develop modules and capacity for rinderpest and at a later stage CBPP. The specific rinderpest emergency preparedness planning will be described in chapter 2.

- ☛ The target for 1994 ET is to set up the basic structures and procedures for emergency preparedness, establish the required linkages with institutions like the Disaster Prevention and Preparedness Commission (DPPC) and finalise a detailed initial resource inventory in such a way that is easily updated on a regular basis.

To further develop, maintain and enforce the draft emergency preparedness plan the project will:

- → Further develop and assure proclamation of supportive policies and legislation;
- → Establish a National Animal Disease Emergency Committee (NADEC) and an emergency fund at Federal level;
- → Establish communication lines and an adequate reaction capacity between veterinary field staff, the BCO's, the federal and regional epidemiology units and laboratories as part of early warning;
- → Establish a clear description of tasks and responsibilities for both Federal and Regional governments with regard to disease emergencies and similar for the Ministry of Agriculture and EARO;
- → Prepare procedures for the implementation of stock movement control and quarantine measures;
- → Develop a database for storing the resource inventory and assure continuous updates. Such a resource inventory includes all veterinary infrastructure, all staff, inventory of available equipment and vaccine, transport, NGO's working in the veterinary field, Community Animal Health Workers (CAHWs) etc;
- → Perform regular checks in the field on whether items listed in the resource inventory are indeed available;
- → It is expected that, the veterinary services team will assign a veterinarian who will work closely with the Emergency Preparedness Officer.
- → Provide funds for organising training for 110 staff in year 2.

d. Build a national capacity to perform communication activities. At the request of the other technical units it will produce advisory back up materials, radio programmes, assist in community based developments and promote the PACE programme. The OAU/IBAR therefore recommends the establishment of a "Core Communication Team" within the regular veterinary services. Such a team would consist of a Communication Officer (overall responsible for the co-ordination of all activities, including planning, budgeting etc.), a veterinarian (for technical inputs), a Discussion Tool Officer (production of discussion tools according to the work plan) and a Rural Radio Officer (production of rural radio programmes). Based on the experience with radio spots during start of 2001, the communication unit will continue the preparation of radio spots that should stimulate farmers to report any case of stomatitis-enteritis. Simultaneously all veterinary staff will be informed about the purpose of this activity and prepared for the required follow up disease investigation missions. In order to reduce the burden of reporting for farmers, development agents will be used as a go between the farmer and the veterinary services in areas where the veterinary services is thinly spread on the ground. This implies that all extension agents have to be informed what to do in case that they receive a stomatitis enteritis case report. A

method based on information leaflets will be worked out together with the extension department. 08 July 2001 - 07 July 2002

- The target for 1994 ET is to firmly establish such a core communication team and further develop the capacity to perform communication activities, through establishing links with the (veterinary) staff working in the extension department and prepare communication material to stimulate stomatitis-enteritis case reporting, ease sero-surveillance activities and provide communication skills for conducting active disease surveillance and searches. How?

The following activities and inputs are planned:

- → Establishment of the aforementioned core communication team together with the extension department. How?
- → Production and broadcasting of Rural Radio programmes to transfer messages on the disease and sero-surveillance activities of PACE to the livestock owners.
- → Provision of funds for the production of extension materials, the production and broadcasting of radio spots and funds for training activities.
- → Funds are also included for 2 people to attend a 7 days workshop organised by the Regional PACE Communication Unit.
- → A vehicle to provide full time transport ~~for the~~ communication team.
- → A computer with a network link, scanner and colour printer for the preparation of communication material.

e. Project will also assist in the *management and operation of the programme* to allow it to be fully operational and to ensure proper project implementation. The first task of the National Co-ordination Office (NCO) is the overall management of the Project. Many of its activities are mentioned in other chapters. The aim of the programme is to build the institutional capacity of the veterinary services to plan, implement and follow up viable animal health programmes. Besides the day-to-day management, the NCO will deal with planning; supervise implementation, procurement, data management, monitoring, evaluation and reporting. The National Co-ordination Office (NCO) structure will be strengthened to fulfil these functions and especially to keep proper records and inventory for monitoring and socio-economic analysis. Another major task of the NCO will be to liase with the Regional Co-ordinator in OAU/IBAR and attend and contribute to regional and sub-regional meetings and workshops to assure that activities are harmonised with neighbouring countries.

For a smooth running of the NCO the following meetings will be held:

- Monthly management meetings among senior staff of the project co-ordination office, essential for the day-to-day management of the project.
- A half yearly project co-ordination meeting, attended by all PACE Branch Co-ordinators and Sero-Surveillance Team Leaders, is crucial for the exchange of information. This meeting will be action oriented.
- Quarterly Project Steering Committee Meetings to monitor the progress and facilitate the implementation of PACE work programmes

- Quarterly National Veterinary Privatisation Management Committee Meetings to monitor the progress and facilitate the implementation of the privatisation programme.
- Annual Project Co-ordination Meeting to evaluate the progress and introduce next year's programme.

In order to facilitate these tasks the National Coordination Office will

- Employ of a planning and reporting officer,
- Recruit and employ of an accountant/finance officer
- Recruit and employ of a logistics officer
- Overhaul of about 20 vehicles

The need for short term training abroad and study tours will be assessed annually. The project will conduct or organise the following training in the second year:

- An animal health information workshop in country
- 3 veterinarians from the national laboratory for 7 days will be trained by the regional reference laboratory
- Two epidemiologists will attend regional meetings to be organised by OAU/IBAR
- NCO experts attend cross border meetings for Rinderpest lineage 1 and 2
- NCO participate in Regional Annual OAU/IBAR/PACE Coordination Meeting

Other activities of the NCO, for which mainly manpower and time have to be budgeted include:

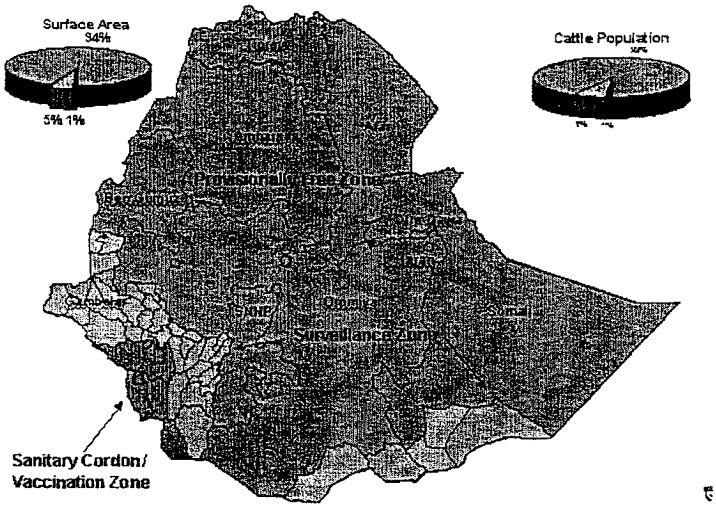
- Preparation of work plans, budgets, and cost estimates for the PACE programme 1995 Eth. Cal.,
- Preparation of various reports, monthly, quarterly reports and annual report etc.
- Initiate and follow up local and foreign procurement. Preparation of specifications for tenders, tender documents, tender evaluation, contracts, provisional and final acceptance certificates, payment orders, etc.
- Maintenance of data bases on stores, vehicle fleet, etc.
- Preparation of monthly account statements in the EU budget format and the MoA format. Preparation of payment requests and financial summaries for various purposes.
- Development of the annual sampling frame for both sero- and disease surveillance, which includes the development of a system to perform random sample collection. (listing all PAs in the country or introduce a system based on GPS receivers)
- Enter and analyse sero- and disease surveillance data in the GIS system and prepare follow up programmes.
- Technical back up for and supervision of Branch Co-ordination Offices.
- Perform disease investigation and surveillance missions

5.2 Rinderpest Eradication

Rationale

The last confirmed outbreak of rinderpest was reported from Tirma Tid, bordering southern Sudan in November 1995. Based on this, Ethiopia has declared itself "provisionally free of rinderpest disease" on a zonal basis as of the first of May 1999. In view of this OIE declaration Ethiopia has been divided into three zones (see map1):

Figure 1: Provisional declaration on a zonal basis



However, it is anticipated that, Ethiopia will declare to be "Provisionally free from rinderpest disease" on a *countrywide* basis in early 2001. All vaccination against rinderpest has been stopped since April 2000. This clearly shows that Ethiopia is firmly committed to implementing the OIE pathway. Because rinderpest does still occur in neighbouring countries like Sudan and Somalia, it is of the utmost importance that Ethiopia puts a special surveillance and emergency preparedness system in place in the districts bordering these countries.

Special attention will therefore be given to the districts of the former vaccination and surveillance zones as shown in figure 1 above:

- bordering Southern Sudan: Tongo district of Benshangul Gumuz Regional State, Akobo, Jikawo, Itang, Gambela, Abobo, Godere, Jor And Gog districts of Gambela Regional State, Begi, Jimma Gidami, Anfilo, Metu, Bure, Ale, and Nono of Oromiya Regional State and Kuraz, Surma, Dizi, Menit, Bench, Sheko, Yeki, Masha Anderacha, Gesha, Chena, Gimbo, Menjiwo, Telo, Decha, Ela, Isara Tocha, Maneka Guna, Loma Bosa, Melekosa, Gofa Zuria, Basketo, Zala Ubamale, Selamago, Bako Gazer and Hammer Bena of Southern Nations Nationalities and Peoples Regional State.
- bordering Somalia and Kenya: Moyale, Dolo, Dolo Bay, Afker and Bare of Somali Regional State.

The surveillance system will be developed further together with the Regional States and will require additional or refresher training to enhance the capacity of Branch Co-ordination Offices and Regional Veterinary Services to carry out disease surveillance programmes, disease investigation missions and to collect correct samples. Disease surveillance programmes will include active search for stomatitis-enteritis, disease investigation and diagnosis.

In order to qualify for the next OIE declaration "*Freedom from Rinderpest Disease*", Ethiopia would have to prove and document that,

i. no clinical rinderpest has been detected for at least five years;

ii. no rinderpest vaccines have been used for at least three years in any susceptible species, and no heterologous vaccines against rinderpest have been used for at least three years in cattle, buffaloes or yaks;

iii. the country operates both clinical surveillance and disease reporting systems for rinderpest, adequate to detect clinical disease if it were present;

iv. all clinical evidence suggestive of rinderpest (stomatitis-enteritis cases) is investigated by field and laboratory methods (including serological assessment) to refute a possible diagnosis of rinderpest;

v. there are effective measures in force to prevent the re-introduction of the disease

These requirements provide guidance for the activities over the next years, which in short could be summarised as follows: establishment of sound disease surveillance and emergency preparedness systems based on a well developed national animal health information system, stock movement control and a proper co-ordination at federal level

One of the major activities in 1994 budget year will therefore be refining the detailed and standardised disease surveillance methods and recording systems developed during last year of PARC. The surveillance system will include the following components:

a. Passive or general disease reporting
b. Active disease reporting, investigation and diagnosis
c. Active disease surveillance, which includes disease surveys based on both questionnaires and clinical inspection.
d. Random sample surveys, a special form of active disease surveillance, which includes both clinical surveillance and sero-surveillance. This is one of the requirements of the OIE for the declaration of freedom from rinderpest disease and infection.
e. Wild life surveillance.

Describing surveillance systems includes describing the roles and responsibilities of the various levels of staff in such a way that every actor knows what to do in a prevailing situation. It also includes designing and adopting a random sampling frame in line with the requirements of the OIE for random sample surveys. Performance Indicators will be calculated as an objective measurement of the disease surveillance system in place. All these activities require training and communication and a sound co-ordination.

Specific objectives

The specific objectives are to proof in accordance with the OIE pathway, that even mild strains of rinderpest are verifiably absent from the country and to prevent introduction of disease from neighbouring countries and in case rinderpest is introduced to detect it in an early stage and immediately react.

The specific operational objectives, targets and activities include:

1) *No rinderpest vaccination* after declaration of provisional freedom

   - ☛ Assurance that no rinderpest vaccination is conducted. Rinderpest vaccine will only be used if authorised by the NCO, which will be after confirmation of rinderpest.
     - → In order to assure this the NCO will collect the vaccine distribution records from the National Veterinary Institute (NVI) on a monthly basis.
     - → The project will ensure the use of homologous PPR vaccine for the control of PPR.

2) *Improvement of the national (general or passive) disease reporting system* to the general accepted requirement of 80% of the weredas filing at least 10 monthly general disease reports per year.

   - ☛ The target for 1994 ET is to increase the percentage of weredas that are filing general disease reports at least 10 months of the year to at least 80%.
     - → awareness creation about the importance of general disease reporting and the importance of animal health information exchange;
     - → identification of problems and training of staff from selected poor performing weredas;
     - → provision of feedback to weredas, zones and regions about their reporting status at least on a quarterly basis;
     - → improving the farmer – veterinary services interface by involving private veterinarians, CAHWs and possibly Development Agents in disease reporting;

3) *Establishment of active disease reporting and surveillance system* enables to detect investigate and laboratory diagnose stomatitis-enteritis cases. This is one of the OIE requirements. As other agents than rinderpest causing symptoms of stomatitis-enteritis (such as bovine viral diarrhoea (BVD) virus, Malignant Catarrhal Fever (MCF) etc.) are endemic in Ethiopia, all such outbreaks will need to be investigated. Countries with a comparable disease status receive 3 stomatitis-enteritis reports per 100,000 head of cattle per annum. Ethiopia should therefore also receive SE reports and it is important that in these cases the presence of rinderpest either detected in an early stage or ruled out. This is especially important in the areas bordering southern Sudan and southern Somalia. The width of the surveillance zone depends on the quality of active disease reporting and the level of emergency preparedness. As most of the weredas included in the surveillance zone bordering these countries are remote lowland weredas with a poor veterinary infrastructure, PACE will actively involve NGO's working in the area and actively pursue a community based disease reporting system. PACE together with the federal and regional state veterinary services will work out a system of continuous active disease reporting, investigation and diagnosis, based on community animal health. In case of an incursion of

rinderpest from neighbouring countries, the trained Community Animal Health Workers will also assist in the implementation of emergency vaccination programmes.

- The target or performance indicator for this activity "the number of reports of stomatitis-enteritis (S-E) outbreaks investigated and appropriately sampled by a veterinary professional trained in rinderpest surveillance within 7 days of receiving the report per 100,000 head of susceptible species" should at least reach 1 during 1994 budget year. (in other words increase to about 300 S-E cases per annum);
- An assessment will be made for the performance indicator: "number of cases examined by rinderpest antigen, serological, immuno-histopathological and/or RNA detection techniques with preliminary results reported within 3 days of receipt of the samples per 100,000 head of susceptible species".

In order to achieve these targets the project will

- → prepare and broadcast radio messages to increase the number of stomatitis-enteritis cases reported to the veterinary services;
- → improve of the farmer-veterinary services interface through communication activities;
- → involve Development Agents in stomatitis-enteritis outbreak reporting;
- → prepare and distribute information leaflets on stomatitis-enteritis case reporting;
- → create awareness among the veterinary staff about the importance of maintaining a stomatitis-enteritis case registers; SE case registers will be introduced in all border districts;
- → prepare standard operating procedures for recording and follow up of S-E outbreaks;
- → prepare an inventory of all NGO's working in the country and indicate the ones involved in community based development and/or in livestock development;
- → prepare an inventory of all "paravet" initiatives by the regional state veterinary services;
- → through a national workshop involving PARC-VAC Kenya start an initiative to harmonise approaches to community animal health and introduce the idea of community based disease reporting;
- → training of at least 40 CAHWs with an emphasis on community based disease reporting in the border areas; where possible CAHWs will be linked with a private veterinary practise and otherwise linked with NGO and the public veterinary service;
- → introduce negative reporting in at least 200 districts (submission of monthly report stating that no SE cases were observed);
- → training of at least 8 regional rinderpest expert teams who will be conducting training in the regions and investigate SE outbreak;
- → train and continuously update the regional rinderpest expert teams;
- → if telephone system allows for it, the expert teams will be connected with the NCO through e-mail; at least 5 e-mail connections will be established during this year
- → provide transport, equipment and funds for the investigation of all reported stomatitis-enteritis (S-E)cases received;

- → establish a monitoring and evaluation system for samples submitted to the laboratories

4) *Active disease surveillance*, active disease search and clinical inspection is conducted in selected areas to make sure that rinderpest is not present in these districts. The selection of the weredas will be those weredas that observed positives in the random sample survey and districts regarded at risk from neighbouring countries.

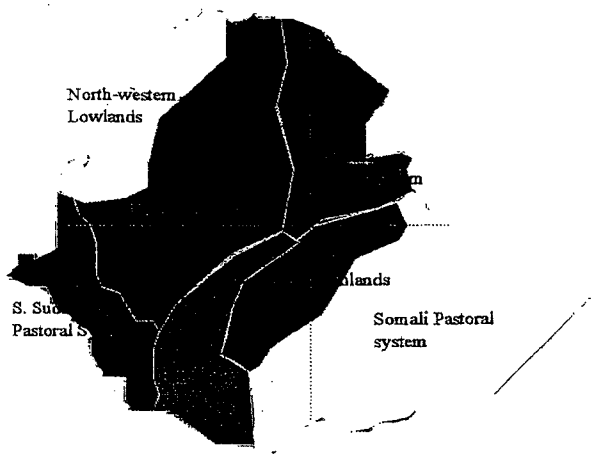


- ☛ The target for 1994 ET is to conduct active disease search (surveillance) that include village interviews and clinical searches to confirm the absence of disease in at least 60 weredas. It will involve the collection of about 2000 sera. (see random sample surveys). Simultaneously baseline data will be collected processed for random sample surveys.
- ☛ Identification and permanent surveillance of markets and stock routes in border areas as part of early warning.
  - → train (training of trainers type) the 8 expert teams in participatory techniques and group interviewing, clinical inspection and survey recording;
  - → provide sampling kits and the pen-site test as soon as it is fully evaluated;
  - → introduce through training in participatory techniques the method of performing group interviews in stead of individual interviews to survey teams (by expert teams); improve the clinical inspection part of surveillance work
  - → continuously update the expert teams on developments in rinderpest surveillance; (multiplication and distribution of the manual on disease surveillance and continuous provision of other relevant material);
  - → expand the data processing and analysis capacity at NCO level for risk analysis and contingency planning;
  - → conduct supervisory field visits to improve motivation of field staff and to improve the understanding of head quarter staff on the movement patterns along the borders;



5) Preparation for and establishing the methods to *conduct epidemiologically and statistically sound random sample surveys* in line with the OIE pathway. Currently the Project has identified 7 strata as shown in figure 2.

Figure 2: Strata identified for random sample survey



- The target is to collect 20,000 sera for sero-surveillance, partly randomised based on developed techniques during the PARC III extension (18,000 sera from 3 strata) and partly purposively (2000 sera) collected. In total 900 first stage sampling points (most likely villages/water points) will be randomly selected for both disease and serum surveillance. At each point 20 animals will be randomly selected. The purposive samples will be collected from locations where the random sample survey has raised questions (see active disease surveillance). All samples will be tested, results entered into computer and detailed results reported within 120 days after collection.

→ It is assumed that the results of the pilot programmes for sampling conducted in the last year of PARC III have provided guidance on how to proceed with random sampling:

- highland production system: random selection of Peasant Associations or villages as first stage for sampling;
- lowland production system: random selection of villages and water points as first stage sampling or alternatively a method based on geographical co-ordinates and making use of GPS receivers;

→ Further development of modalities for random sample surveys, which includes the definition, description and mapping of strata, and defining the sampling frame and methods.

- Further develop the database of all Peasant Associations (PA) and if possible villages and watering points in the country as a base for the random sample survey.
- Make a start with the collection of basic data like livestock numbers and geo-references of the PA's and villages;
- perform the random sampling of PA's or villages for the three strata to be surveyed and distribute to the sero-survey teams;

- prepare and describe a methodology for random selection of animals within a PA or site selected by random selection of geographical co-ordinates;
- provision of transport, cold chain and sampling equipment to serum collection teams;
- Collection of sera by teams composed of staff from the BCO's and the Regional Laboratories.
- Sampling teams will perform a clinical inspection of all animals in the PA or selected location in the lowlands, next to sample collection. At least 3 strata will be sampled in the way described above

→ Improvement of the interpretation and follow up of random sample survey results.

- interpretation of random sample survey results by teams consisting staff from the Regional Labs, BCO's, NCO and the National Animal Health Research Centre. Possibly the same people as the regional rinderpest expert teams together with staff from the NCO.
- Interpretation and preparation of concise report with conclusions and recommendations for future reference within 120 days after collection of the samples;
- follow up surveillance activities, including additional sample collection will be conducted immediately.

6) A follow up of the *wildlife surveillance* activity that was started in the last year of the PARC programme. This component will be assisted by the regional (East Africa) wildlife surveillance component of the PACE programme and performed jointly with the Ethiopian Wildlife Conservation Organisation (EWCO). The volume of activities will depend much on whether the warthog proves to be a good sentinel for rinderpest.

☛ The target is to improve the capacity to perform wildlife monitoring and disease surveillance and establish the co-operation between the EWCO and the veterinary services team established

→ Conduct planning exercise with staff from the regional wildlife surveillance project to design survey work.

→ Establish a detailed work plan, budget and cost-estimate together with the EWCO.

→ train 2 staff on wildlife (disease) monitoring;

→ Attend regional workshop on wildlife disease surveillance;

7) Establishment of *rinderpest contingency plans and emergency preparedness* for actions to be taken in case of rinderpest introduction. Contingency plans are developed and tested in order to ensure that the action taken in the event of an emergency is defined and agreed upon by all parties before the need for such action arises and that all resources required for the necessary actions are identified and immediately available, thus preventing any delays in defining strategies, obtaining resources once a disease has occurred. This is not an on-off event but a continuous activity that requires frequent updating, training of field staff, communication with authorities, regular meetings of emergency task forces, updating national and regional expert teams etc.

- The target is to establish modalities for emergency preparedness in such a way that the Project is capable of reacting to a rinderpest disease emergency with a week. This requires contingency plans to be approved prior to the emergency and that a specific fund is earmarked (and can be used without any bureaucratic procedures) to vaccinate at least 3 million head of cattle.

In order to achieve this target the project will:

- → the Emergency Programme Officer specifically follows the rinderpest emergency preparedness capacity; (In fact it is anticipated that the veterinary services will put one of its regular staff in charge of this programme who for the lifetime of the project will be assisted by the project Emergency Programme Officer)
- → Provide transport and office facilities including a computer for the implementation of the programme.
- → prepare contingency plans for outbreaks scenarios in different parts of the country that should be presented to and adopted by the regional state's and the federal veterinary services;
- → Continue the preparation of a complete resource inventory; The resource inventory includes listing all PAs, livestock population per PA, veterinary infrastructure and staff present in the zone and their location, all NGOs operating in the zone, all livestock markets in the area etc
- → develop a system to assure that emergency funds are available at all times to conduct a minimum of 3 million emergency vaccinations (10% of the national herd) as part of emergency preparedness programme; (As the cost per vaccination is about ETB 2.40, the total cost of 3 million vaccinations is ETB 7.2 million)
- → conduct a National Training of Trainers workshop and regional workshops on emergency preparedness.
  - 24 trainers (3 from each main regional state) will attend a refresher training of trainers workshop on Emergency Preparedness.
  - The participants of the training of trainer's workshop will train 110 animal health staff from regional states on emergency preparedness.
- → hold regular border harmonisation meetings Sudan, Kenya and NGOs working in southern Sudan, in order to exchange epidemiological intelligence on the risk of rinderpest introduction;

8) Improve the effectiveness and functionality of the federal veterinary service (rationalisation of the relationship with the regional state veterinary services)

- → Provide assistance to the organisation and finance the advisory committee consisting of staff from the regional states and various institutions
- → epidemiological data analysis and database development. This activity forms the basis for the preparation of a document to convince the OIE that rinderpest is eradicated. The data are also important for the preparation of any meaningful contingency plan.
- → conduct supervisory field visits to improve understanding at NCO level and to improve co-ordination at the regional level.

Inputs

Vaccination, active disease search surveys, sero-surveillance or random sample surveys, stomatitis-enteritis case investigation programmes are co-ordinated by the respective Branch Co-ordination Offices and will involve the direct participation of veterinarians, animal health assistants and animal health technicians released for this purpose by Regional Agricultural Bureaux. Funds for per diem, transport and materials are taken up in the Ethiopian counterpart budget. PARC together with the Regional Agricultural Bureaux will work out the modalities to implement these programmes. A direct chain of command is crucial for the successful implementation of this part of the work plan.

5.3 Improvement of the control of other epizootic diseases, particularly CBPP

In fact the surveillance for other epizootic diseases and CBPP are part and parcel of the federal/national disease surveillance system. The PACE project will extract data from the National Animal Disease Information system and together with socio-economic data collected by the project prepare economically sound draft animal disease control strategies.

The 'disease reporting format', designed by the VEEU is introduced throughout the country and the data-processing system for disease-outbreaks includes all list A and list B diseases of the OIE. The Epidemiology Unit is responsible for collecting, compiling, analysing, mapping disease distribution and disseminating all available information on livestock diseases, especially the notifiable diseases.

The unit has started the development of the following databases:

- Disease occurrence and vaccination reports database
- Regional laboratories monthly reports database
- Meat inspection and quarantine reports database, which will be the basis for the development of a CBPP control strategy.

The project will employ a veterinary epidemiologist to specifically work on CBPP. He would be responsible to extract CBBP data from the above mentioned databases and organise it in such a way that it assists in drafting strategies.

CBPP active disease reporting, investigation and diagnosis

Active CBBP reporting will be included in the format prepared for rinderpest active disease reporting. Weredas would also have to send in these reports in case no Rinderpest and CBPP have been reported. The capacity of Branch Co-ordination Offices and the Regional Veterinary Services to carry out disease investigation missions and to collect correct samples will be improved through training programmes and the distribution of sampling material for CBPP.

Active disease surveillance or search, which includes disease surveys based on both questionnaires and clinical inspection.

In 1992 ET, PARC Ethiopia has made a start with the CBPP prevalence assessment. A total of 48 weredas have been surveyed using a questionnaire and clinical inspection. This type of surveillance did not lead to much quantitative data, it rather provides a disease distribution pattern

Build on these first experiences, the PACE Programme will further increase diagnostic and epidemiological survey capacity for CBPP in the country. These activities will continue to be and further strengthened during the PACE project. The activities will include, questionnaire based disease surveys, abattoir surveys, training of field staff and strengthening the diagnostic capacity by complement fixation test.

CBPP monitoring and pathological disease search and prevalence assessment countrywide will be supported by serological disease surveillance as soon as the ELISA test is fully field tested.

In the mean time PACE will equip and support regional and national laboratory for CBPP diagnosis by purchase of CFT testing equipment, materials and consumables. A short term (1 man month) consultant train people from Sebeta and the regional laboratories. vaccination against CBPP through contracting to private veterinarians, improvement of livestock movement monitoring and control and training of relevant laboratory and veterinary personnel in disease surveillance an control

Branch Co-ordination Office's Disease Surveillance Teams will conduct field assessment on CBPP prevalence in their respective areas using a strategic questionnaire survey.

The NCO will prepare a preliminary national CBPP control/eradication strategy incorporating results of the BCO field assessments, general disease reporting data and information collected during NCO field missions.

The surveillance capacity for CBPP will be strengthened through reinforcement of compliment fixation testing capability and tested on limited purposive sample sets.

Inputs

A well-maintained car-fleet, sampling materials and per diem for trained staff to perform the surveys. The veterinary services will have to assign a veterinarian to compile all data collected and enter them in a database for easy retrieval. The current staffing at federal level is insufficient to perform this duty.

5.4 Promotion of private veterinary service delivery

The development of veterinary services at the livestock owners level is very much dependant on the accessibility of these services which, although provided by the public services in some areas, cannot be expanded to a significant part of the country without the existence of a large and healthy private sector. The PARC III project privatisation component has started the liberalisation process of the sector, but development of private veterinary practices and their sustainability require a more determined and entrepreneurial approach in the future. The Government, through the regulations and its development programmes, the private sector with

its professional associations, the University through adaptation of its curricula, the banking sector and the donors all have an important role to play in the development and recognition of the profession in the private sector

Reorientation and expansion of the Veterinary Privatisation Promotion Scheme

The sustainability of a specific unit for the promotion of private veterinary practices is dependent on sufficient, regular and locally generated source of funds to insure sustainability of its operations. Furthermore, as its role is to assist in the creation and development of these practices, it should be able, independently from the public service, to train new private practitioners in the management of their enterprise, accounting, bank relations and tax declarations. In consultation with the Ministry of Economic Development and Cooperation (MEDAC), preliminary steps in the reform of the privatisation scheme have been undertaken during the PARC III extension period that consisted of:

a. Approaching the Development Bank of Ethiopia to revise the agreement passed with it for the financing of loans to veterinarians. The objective was to have the whole EU grant for the scheme deposited in the Bank in the form of a Guarantee Fund generating interest at usual commercial rates for long-term deposits in savings accounts. The Bank uses its own funds to issue loans at usual commercial interest rates on the basis of applications prepared with the assistance of the VPPO and appraised by their own staff. A draft proposal has been prepared along these lines and has been forwarded by the Ministry of Agriculture to the Prime Minister's Office, awaiting approval.
b. If approved the VPPO team will be attached to the Ethiopian Veterinary Association and reorganised to include as its head a professional management specialist with sufficient experience in the private sector
c. The role of the VPPO would thus become that of an interface between the Bank and the applicants. It would assist the later in developing their applications along the Bank's requirements and ensure the communication with the Bank. VPPO will train the new practitioners and provide the necessary assistance in financial management, accounting and fiscal matters. It will then ensure that loan repayments are regularly made on time. A system of bonus on interest rates may be put in place to provide more incentive for timely reimbursement of the loans.

Although it is anticipating that the reform will be approved in the start of the year 2001 and that the funds (about 6mln Birr) will be deposited in the interest bearing guarantee fund account prior to the end of PARC III. This has not been achieved.

Therefore, the question of veterinary privatisation will require further negotiations between MoA, MEDaC and EU delegation to take decision. The outcome of this negotiation will be the basis for implementation of this important component of PACE project.

Legal environment

The Government has committed itself to continue the privatisation process and is working on the harmonisation of laws and regulations needed to procure a proper legal environment for

animal diseases control, drug importation and their registration and control, as well as for the registration and licensing of animal health professions.

Activities

Based on the decision taken by the relevant decision-maker, VPPO will:

a. Conduct familiarisation and awareness creation workshops (total 50 people trained) on the veterinary privatisation programme;

b. Workshops on business management for private veterinary practice will be conducted for all professional and sub professionals that are accepted by the bank to obtain a loan. It is anticipated that at least 20 veterinarians and AHAs/AHTs will be eligible for a loan and receive the business management training;

c. The Ethiopian Veterinary Privatisation Promotion Office (VPPO) will assist in the preparation of project proposals and appraise the eligibility of the prospective candidates for the loan by screening them both technically and financially;

d. expenses for short visit abroad to attend the annual regional meeting of PACE;

6 TECHNICAL ASSISTANCE

Technical assistance will be provided by OAU/IBAR mainly in the field of rinderpest disease surveillance, emergency preparedness, and strategy development for the control of CBPP (10 man months) and 1 man month in CFT testing. Therefore a total of 11 man-months of technical assistance will be provided during 1994 Et.C. The Technical Assistant will report to the PACE National Co-ordinator with copies to the Delegation of the European Commission to Ethiopia and to the PARC Regional Co-ordination Unit. Besides salaries for support staff, the budget includes funds for the purchase of office material and equipment, vehicle running costs and funds for attending international meetings.

For the technical assistant to work efficiently, the Ministry of Agriculture will provide sufficient counterpart staff. , These are a veterinary epidemiology officer for epidemiology unit, a livestock extensionist for the communications unit, a veterinarian for the emergency preparedness unit, a planning and reporting officer to relieve the reporting burden and an accountant to perform the PARC accounts. Detailed staffs requirements are attached in annex 4

7. IMPLEMENTATION PROCEDURES

The project will operate an imprest account for EDF contributions as is foreseen under the cost estimate. The project will employ a full time qualified accountant/finance officer for all project finance matters, he will also be involved in setting up a system for data storage to enable economic calculations.

Invitations to tender will be issued for various items such as laboratory equipment. The consumables for the sero-survey activities, documentation and training material will be purchased through direct agreement with the sole supplier.

The NCO based in the Federal Veterinary Services Team will handle the overall co-ordination of the Project. The PARC Branch Offices under the direct supervision of the National Co-ordinator will handle the field vaccination and both rinderpest and CBPP active surveillance activities. The Regions will implement certain components of the Project, which includes the collection of general disease incidence data and reporting them to the Federal Veterinary Services.

Currently, the privatisation programme will be supervised and co-ordinated nationally by the VPPO under the guidance of the NVPMC. The selected bank, i.e. DBE, handles the financial administration of loan disbursement and repayment. As mentioned before the implementation of this scheme might change after an approval has been received from the Government.

8. PHYSICAL ACTION PLAN

Financial and physical action plans and time schedule for purchases in 1994 Eth. Cal. are attached as annex 1,2 & 3.

9. FINANCING PLAN

The financing of the local component for 1994 budget year is summarised below (for further details see budget and cost estimate attached).

Budget line item: description	**Amount in EURO**	**Amount in Birr**
Support to government veterinary services	450,700	3,884,290
Rinderpest Eradication	150,100	1,293,610
CBPP and other epizootics control	39,000	336,120
Promotion of private veterinary practise	20,700	178,400
Subtotal	**649,800**	**5,600,200**
Contingency 10%	54,200	467,790
Total budget for year 2	**714,780**	**6,160,220**

The Ethiopian contribution for the PACE year 2 programme is ETB 4,164,412 equivalent to 483,202.93 EURO (EURO = 8.61835 ETB).

10. ASSUMPTIONS, RISKS, FLEXIBILITY AND SUSTAINABILITY.

Assumptions

Support to Government services

- Appropriate legislation defining tasks and responsibilities of Regional and Federal veterinary authorities regarding control and eradication of epidemic diseases is enacted and enforced.
- Effective co-ordination between Federal and Regional veterinary services
- Responsibilities of the public and private services are rationalised and clearly delineated
- A National Animal Health Emergency Preparedness Committee established

Development of veterinary services and drugs delivery to livestock owners

- The general trend towards liberalisation of the economy continues
- The national policy is, and remains, firmly committed to restructuring and privatisation of veterinary service delivery
- Laws and regulations regarding animal diseases and the veterinary professional have been finalised and enforced.
- A dialogue has been re-established between VPPO, the professional associations, the banks and the EU Delegation and the existing VPP scheme has been reformed.
- The Ministry of Agriculture has handed over all the EU financed phase III privatisation component to the professional Associations and the credit fund is deposited as a Guarantee Fund in a saving account generating interest at market rates.

Rinderpest control/eradication

- PARC structure of BCOs together with its transport and equipment is taken over by PACE
- Administrative and financial management at NCO level is performed by the project and reinforced.
- Rinderpest disease/virus is not detected in the area declared provisionally free and risk of new incursions of the disease from neighbouring countries is decreased or prevented.
- The national policy is, and remains, fully committed to rinderpest eradication and to fully comply with OIE pathway requirements until completion of the process.
- All vaccines used in case of PACE emergency activities are PANVAC certified and preferably thermostable especially in the remote pastoral areas.
- The PACE National Co-ordination Office is provided with the required number of qualified staff for the implementation of the work plan, i.e. design and implementation of disease reporting procedures, disease surveys, implementation of the privatisation programme, communication component, accounting and project monitoring and evaluation. In the absence of the listed staff this work plan cannot be fully implemented.

CBPP assessment and control

- A preliminary national control/eradication strategy has been prepared during the PARC III extension period.
- Cost recovery has been debated in the regions, introduced and progressively increased during the extension period and private veterinarians have been involved in CBPP vaccination where they are available.

Risks and flexibility

- Re-incursion of the disease from neighbouring countries such as Sudan, Kenya, Somalia will remain a risk if all necessary steps to eradicate rinderpest in these countries are not taken .
- Control/eradication of CBPP will remain difficult if existing tools to diagnose and control the disease are not improved and if cattle movement control is not developed and enforced.
- Institutional factors may have an adverse impact on project organisation and implementation.
- Development of disease surveillance for rinderpest and CBPP may lead to the identification of new emergency diseases that may have to be taken into account under the project.

The present strategy involves risks if the emergency preparedness programme cannot be implemented as planned. For this reason, the eradication of rinderpest requires a centralised chain of command, an autonomous status of the PACE project and the formal empowerment of a federal veterinary service to carry-out epidemic (OIE List A) disease control.

Sustainability

Eradication is the most sustainable and low-cost method of disease control. As has been stated, significant progress has been made towards the eradication of rinderpest from Ethiopia. Ethiopia will declare "provisional freedom of rinderpest" on a country-wide before July 2001. However, there remain several internal and external concerns that directly threaten the sustainability of this impressive technical achievement:

Internal

Effective cost-recovery mechanisms envisaged in the Project documents are not in place to assure the sustainable funding of emergency preparedness and disease surveillance functions required for the prevention of re-introduction of rinderpest and completion of the OIE Pathway.

Appropriate legislation and policies in regard to animal health and veterinary activities are at present still lacking. It is anticipated that appropriate legislation will be proclaimed during the start of 1992 budget year.

External

The continued presence of rinderpest in neighbouring countries, particularly the southern Sudan and Somalia, directly threatens Ethiopia with the reintroduction of the rinderpest.

11. MONITORING AND EVALUATION.

The National Co-ordinator and Technical Assistant in accordance with the fundamental Project documents will monitor the programme by conducting field visits, monthly management meetings, mid-year (monitoring) meetings and annual meetings.

A monitoring and evaluation system for the established private veterinary practices will be improved and implemented by the VPPO or the proposed EVPS office.

A Project Steering Committee consisting of the Vice-Minister, the head of Planning and Programming Department, the head of the AFRD&R Department, the head of the Veterinary

Services Team, the PACE National Coordinator, the Technical Assistant, the National Authorising Officer and a Representative of the EC Delegation will monitor and support project implementation through their quarterly meetings.

The mid term project evaluation at a regional level will be conducted in the third year.

OAU/IBAR/PACE will monitor and evaluate the PACE Ethiopia programme from a regional perspective.

12. REPORTING.

The NCO receives reports on a monthly basis from Branch Co-ordination Offices on the routine Project activities. If there are rumours or confirmed rinderpest outbreaks, the office should receive the information within 24 hours. The NCO, in its turn, submits reports on a monthly basis to the AFRD&R Department, the Planning and Programming Department of the MoA and the Veterinary Services Team.

On a quarterly basis technical reports are provided to the Regional PACE Coordination Office based in Nairobi. It is important that a standardised regular system of information be implemented in such a way that it is compatible with the needs of the GIS and the PACE CU system. The Regional Coordination Unit will therefore propose and discuss a report format to be used by the national co-ordination unit. The data collected will be analysed and discussed whenever needed.

The PACE National Co-ordinator will provide quarterly and annual progress reports describing all components of the PACE project to the Veterinary Services Team, the AFRD&R Department, the National Authorising Officer, .the Delegation of the European Commission in Ethiopia and to the PACE Regional Co-ordination Unit Nairobi

Annex 1: Financial Plan

PACE Project Budget Year 2 - Financial Plan (in 1000 Birr)

Cat.	Component description	Project total	Plan for Year 2	Quarters				Commitments from Yr 1	Total Yr2	Remaining from Project
				Q1	Q2	Q3	Q4			
1	Support to government veterinary services									
1.1	Supplies, equipment and inputs									
1.1.1	**National Coordination Office**									
1.1.1.1	Replacement vehicles (2)	386.10	0.00	0.00	0.00	0.00	0.00	386.10	386.10	0.00
1.1.1.2	Office equipment (2 computers)	68.95	0.00	0.00	0.00	0.00	0.00	68.95	68.95	0.00
1.1.1.3	Office supplies	861.84	172.37	0.00	0.00	86.18	86.18	0.00	172.37	517.10
1.1.1.4	Vehicle overhaul	4,093.72	818.74	172.37	172.37	172.37	301.64	0.00	818.74	2,456.23
	Sutotal NCO (1.1.1)	**5,410.60**	**991.11**	**172.37**	**172.37**	**258.55**	**387.83**	**455.05**	**1,446.16**	**2,973.33**
1.1.2	**communication Unit**									
1.1.2.1	Vehicle (1)	193.05	0.00	0.00	0.00	0.00	0.00	193.05	193.05	0.00
1.1.2.2	Office equipment.(1 computer)	34.47	0.00	0.00	0.00	0.00	0.00	34.47	34.47	0.00
1.1.2.3	Communication material	816.74	129.28	0.00	0.00	0.00	129.28	215.46	344.73	474.01
1.1.2.4	Communication materials & services such as radio broadcasting, posters, flip charts etc.	400.75	81.87	0.00	0.00	81.87	0.00	0.00	81.87	232.70
	Subtotal Communication (1.1.2)	**1,447.02**	**211.15**	**0.00**	**0.00**	**81.87**	**129.28**	**442.98**	**654.13**	**706.70**
1.1.3	**Epidemiology/economics database unit**									
1.1.2.1	vehicle (1)	193.05	0.00	0.00	0.00	0.00	0.00	193.05	193.05	0.00
1.1.2.2	office equipment (2 computers + Photocopier)	103.42	0.00	0.00	0.00	0.00	0.00	103.42	103.42	0.00
1.1.2.3	Computer,softwares, programs, customized database used for epidemiological & economic analysis	146.51	25.86	0.00	0.00	25.86	0.00	43.09	68.95	77.57
	subtotal epidemiology (1.1.3)	**442.98**	**25.86**	**0.00**	**0.00**	**25.86**	**0.00**	**339.56**	**365.42**	**77.57**
	Total Supplies, equipment and inputs (1.1)	**7,300.60**	**1,228.11**	**172.37**	**172.37**	**366.28**	**517.10**	**1,237.60**	**2,465.71**	**3,757.60**
1.2	**Services -Training, Studies and TA**									
1.2.1	***Local training***									
1.2.1.1	Emergency preparedness	517.10	103.42	0.00	0.00	51.71	51.71	0.00	103.42	310.26
1.2.1.2	Disease reporting	646.38	129.28	0.00	0.00	64.64	64.64	0.00	129.28	387.83
1.2.1.3	Disease surveillance	228.39	45.68	0.00	0.00	45.68	0.00	0.00	45.68	137.03
1.2.1.4	Communication	228.39	45.68	0.00	0.00	45.68	0.00	0.00	45.68	137.03
1.2.1.6	CAHW workshop harmonisation	215.46	43.09	0.00	0.00	43.09	0.00	0.00	43.09	129.28
	Subtotal local training (1.2.1)	**1,835.71**	**367.14**	**0.00**	**0.00**	**250.79**	**116.35**	**0.00**	**367.14**	**1,101.43**

(Training & Training)

€ 150,000

143,845

$ 9,000

WP_2

Cat.	Component description	Project total	Plan for Year 2	Quarters				Commitments from Yr 1	Total Yr2	Remaining from Project
				Q1	Q2	Q3	Q4			
1.2.2	***Training abroad***									
1.2.2.1	Laboratory vets (2 person/3mth/yr)	1,034.20	258.55	0.00	0.00	0.00	258.55	258.55	517.10	517.10
1.2.2.2	information processing (1person/1mnth)	86.18	0.00	0.00	0.00	0.00	0.00	43.09	43.09	43.09
1.2.2.3	GIS technique (1 person/2m)	172.37	86.18	0.00	0.00	0.00	86.18	86.18	172.37	0.00
1.2.2.4	Livestock economic (1 person/3m)	129.28	0.00	0.00	0.00	0.00	0.00	129.28	129.28	0.00
	sutotal training abroad (1.2.2)	**1,422.03**	**344.73**	**0.00**	**0.00**	**0.00**	**344.73**	**517.10**	**861.84**	**560.19**
1.2.3	***Local workshop and meetings***									
1.2.3.2	Annual & biannual workshops	430.92	86.18	0.00	43.09	0.00	43.09	0.00	86.18	258.55
1.2.3.3	Animal health information workshop	86.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.09
	subtotal local meeting/workshop (1.2.3)	**517.10**	**86.18**	**0.00**	**43.09**	**0.00**	**43.09**	**0.00**	**86.18**	**301.64**
1.2.4	***Workshops, meetings and study tours abroad***									
1.2.4.1	Support to national laboratory (3/yr/7days)	146.51	29.30	0.00	0.00	0.00	29.30	0.00	29.30	87.91
1.2.4.2	epidemiology annual workshop (2x7days)	137.89	27.58	0.00	0.00	0.00	27.58	0.00	27.58	82.74
1.2.4.3	Communication workshop (2x7days)	137.89	27.58	0.00	0.00	0.00	27.58	0.00	27.58	82.74
1.2.4.4	Emergency preparedness workshop (2x7days)	110.31	27.58	0.00	0.00	0.00	27.58	0.00	27.58	55.16
1.2.4.5	Cross border meetings	275.79	68.95	0.00	0.00	0.00	68.95	0.00	68.95	137.89
1.2.4.6	OIE pathway study tour	103.42	103.42	0.00	0.00	103.42	0.00	0.00	103.42	0.00
1.2.4.7	Annual regional meeting	344.73	68.95	68.95	0.00	68.95	0.00	0.00	137.89	206.84
	Subtotal Abroad (1.2.4)	**1,256.56**	**353.35**	**68.95**	**0.00**	**172.37**	**180.99**	**0.00**	**422.30**	**653.27**
1.2.5	Technical Assistance									
1.2.5.1	costs	5,267.54	994.56	248.64	248.64	248.64	248.64	0.00	994.56	3,066.41
	Subtotal Abroad (1.2.5)	**5,267.54**	**994.56**	**248.64**	**248.64**	**248.64**	**248.64**	**0.00**	**994.56**	**3,066.41**
	Total Services -Training, Studies and TA (1.2)	**10,298.93**	**2,145.97**	**317.59**	**291.73**	**671.80**	**933.80**	**517.10**	**2,732.02**	**5,682.94**
1.3	**Operating costs - Project staff**									
1.3.1	Staff salary									
1.3.1.1	Epidemiologist (GIS)	180.99	36.20	9.05	9.05	9.05	9.05	0.00	36.20	108.59
1.3.1.2	Emergency preparedness officer	180.99	36.20	9.05	9.05	9.05	9.05	0.00	36.20	108.59
1.3.1.3	Communication officer	180.99	36.20	9.05	9.05	9.05	9.05	0.00	36.20	108.59
1.3.1.4	Planning & programming officer	120.66	24.13	6.03	6.03	6.03	6.03	0.00	24.13	72.39
1.3.1.5	Finance officer	120.66	24.13	6.03	6.03	6.03	6.03	0.00	24.13	72.39
1.3.1.6	Data entry clerks(3)	150.82	30.16	7.54	7.54	7.54	7.54	0.00	30.16	90.49
1.3.1.7	Mechanics(6)	435.23	87.05	21.76	21.76	21.76	21.76	0.00	87.05	261.14
1.3.2	Staff insurrance	81.67	16.37	0.00	16.37	0.00	0.00	0.00	16.37	49.12
1.3.3	Perdiem, Transport & travel expenses	387.83	77.57	17.24	17.24	17.24	25.86	0.00	77.57	232.70
1.3.4	Fuel & lubricants	711.01	142.20	34.47	34.47	34.47	38.78	0.00	142.20	426.61
	Subtotal operating costs - project staff (1.3)	**2,551.03**	**510.21**	**120.23**	**136.60**	**120.23**	**133.15**	**0.00**	**510.21**	**1,530.62**
	Total support to gov Vet service (1)	**20,150.56**	**3,884.29**	**610.18**	**600.70**	**1159.31**	**1,584.05**	**1,754.70**	**5,707.93**	**10,971.16**

Cat.	Component description	Project total	Plan for Year 2	Quarters				Commitments from Yr 1	Total Yr2	Remaining from Project
				Q1	Q2	Q3	Q4			
2	**Rinderpest eradication**									
2.1	***Supplies: equipment and inputs***									
2.1.1	*Emergency preparedness*									
2.1.1.1	office equipment (1 computer)	43.09	0.00	0.00	0.00	0.00	0.00	43.09	43.09	0.00
2.1.1.2	Vehicle (1)	193.05	0.00	0.00	0.00	0.00	0.00	193.05	193.05	0.00
2.1.1.3	Sampling and diagnostic kits, awareness creation materials & tools to contain outbreaks	146.51	25.86	0.00	0.00	0.00	25.86	43.09	68.95	77.57
	Subtotal emergency(2.1.1)	**382.65**	**25.86**	**0.00**	**0.00**	**0.00**	**25.86**	**279.23**	**305.09**	**77.57**
2.1.2	*BCOs and Sero team*									
2.1.2.1	Vehicles for BCOs, disease and sero-survey (19)	3,671.42	0.00	0.00	0.00	0.00	0.00	3,671.42	3,671.42	0.00
2.1.2.2	Lab.consumables for RP	430.92	86.18	0.00	0.00	0.00	86.18	86.18	172.37	258.55
2.1.2.3	Sero-surveillance (kit costs)	1,034.20	172.37	0.00	0.00	0.00	172.37	172.37	344.73	689.47
	Subtotal BCO & Sero-team (2.1.2)	**5,136.54**	**258.55**	**0.00**	**0.00**	**0.00**	**258.55**	**3,929.97**	**4,188.52**	**948.02**
2.1.3	*wildlife surveillance*									
2.1.3.1	sampling materials	560.19	112.04	0.00	0.00	0.00	112.04	112.04	224.08	336.12
2.1.3.2	small refrigerator	2.59	0.00	0.00	0.00	0.00	0.00	2.59	2.59	0.00
	Subtotal Wildlife surveillance (2.1.3)	**562.78**	**112.04**	**0.00**	**0.00**	**0.00**	**112.04**	**114.62**	**226.66**	**336.12**
	Total Supplies, equipment and inputs(2.1)	**6,081.97**	**396.44**	**0.00**	**0.00**	**0.00**	**396.44**	**4,323.83**	**4,720.27**	**1,361.70**
2.2	***Services -Training, Studies and TA***									
2.2.1	wildlife monitoring (2 person/3m)	172.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172.37
2.2.2	Training CAHWs for RP Surveillance	215.46	43.09	0.00	0.00	43.09	0.00	0.00	43.09	129.28
	(2.2)	**387.83**	**43.09**	**0.00**	**0.00**	**43.09**	**0.00**	**0.00**	**43.09**	**301.64**
2.3	**Operating costs -staff**									
2.3.1	*Disease and Sero-Surveillance*									
2.3.1.1	Epidemiologist (RP dis&sero-surv, plan & analysis)	180.99	36.20	9.05	9.05	9.05	9.05	0.00	36.20	108.59
2.3.1.2	Per diem, transport & travel expenses	38.78	7.76	0.00	2.59	2.59	2.59	0.00	7.76	23.27
2.3.1.3	Fuel & lubricants	103.42	20.68	5.17	5.17	5.17	5.17	0.00	20.68	62.05
2.3.1.4	Forwarding to world Ref Lab	43.09	8.62	0.00	0.00	0.00	4.31	4.31	8.62	25.86
2.3.1.5	Random Sampling - sample collection costs	3,986.85	591.22	0.00	197.02	197.02	197.02	0.00	591.05	2,804.41
	Subtotal Disease Surveillance (2.3.1)	**4,353.13**	**664.47**	**14.22**	**213.82**	**213.82**	**218.13**	**4.31**	**664.30**	**3,024.18**
2.3.2	*wildlife surveillance*									
2.3.2.1	Sampling (50days, 2 vets, 1 technician and a ranger	430.92	86.18	0.00	0.00	86.16	0.00	0.00	86.18	258.55
2.3.2.2	rent car and fixed wing aircraft	517.10	103.42	0.00	0.00	103.42	0.00	0.00	103.42	310.26
	Subtotal Wildlife surveillance (2.3.2)	**948.02**	**189.60**	**0.00**	**0.00**	**189.60**	**0.00**	**0.00**	**189.60**	**568.81**
	Total Operating costs (2.3)	**5,301.15**	**854.08**	**14.22**	**213.82**	**403.42**	**218.13**	**4.31**	**853.91**	**3,592.99**
	Total Rinderpest eradication (2)	**11,770.94**	**1,293.61**	**14.22**	**213.82**	**446.52**	**614.57**	**4,328.14**	**5,617.27**	**5,256.33**

Cat.	Component description	Project total		Plan for Year 2	Quarters				Commitments from Yr 1	Total Yr2	Remaining from Project
					Q1	Q2	Q3	Q4			
3	**CBPP and other epizootics assessment/control**										
3.1	**Supplies: equipment and inputs**										
3.1.1	CFT/ELISA equipment	517.10		0.00	0.00	0.00	0.00	0.00	344.73	344.73	172.37
3.1.2	Vehicle for CBPP surveillance coordinator (1)	193.05		0.00	0.00	0.00	0.00	0.00	193.05	193.05	0.00
3.1.3	Lab.consumables for CBPP	1,077.29		215.46	0.00	0.00	0.00	215.46	215.46	430.92	646.38
3.1.4	Sampling kits for abattoirs	258.55		0.00	0.00	0.00	0.00	0.00	129.28	129.28	129.28
	Subtotal supplies (3.1)	**2,046.00**		**215.46**	**0.00**	**0.00**	**0.00**	**215.46**	**882.52**	**1,097.98**	**948.02**
3.2	**Services -Training, Studies and TA**										
3.2.1	Local training meat inspectors(50 x 7 days/year)	189.60		47.40	0.00	0.00	47.40	0.00	0.00	47.40	94.80
3.2.2	TA for on site training in CFT, 1mm y1	89.63		0.00	0.00	0.00	0.00	0.00	89.63	89.63	0.00
3.2.3	Study tour / regional coordination for CBPP	137.89		0.00	0.00	0.00	0.00	0.00	68.95	68.95	68.95
3.2.4	Training abroad/ lab.vet technician (2 person-1mnth/yr)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subtotal Services (3.2)	**417.13**		**47.40**	**0.00**	**0.00**	**47.40**	**0.00**	**158.58**	**205.98**	**163.75**
3.3	Operationg costs -staff										
3.3.1	Epidemiologist (CBPP surveillance)	180.99		36.20	9.05	9.05	9.05	9.05	0.00	36.20	108.59
3.3.2	Per diem, Transport & travel expenses	38.78		7.76	0.00	2.59	2.59	2.59	0.00	7.76	23.27
3.3.3	Fuel & lubricants	146.51		29.30	6.89	6.89	6.89	8.62	0.00	29.30	87.91
	Subtotal Operating Costs (3.3)	**366.28**		**73.26**	**15.94**	**18.53**	**18.53**	**20.25**	**0.00**	**73.26**	**219.77**
	Total CBPP a.o. epizootics assessment	**2,829.40**		**336.12**	**15.94**	**18.53**	**65.93**	**235.71**	**1,041.10**	**1,377.21**	**1,331.54**

Cat.	Component description	Project total		Plan for Year 2	Quarters				Commitments from Yr 1	Total Yr2	Remaining from Project
					Q1	Q2	Q3	Q4			
4	**Promotion of private veterinary service delivery**										
4.1	***Supplies: equipment and inputs***										
4.1.1	Office supplies	17.24		0.00	0.00	0.00	0.00	0.00	17.24	17.24	0.00
4.1.2	Extension)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subtotal supplies (4.1)	**17.24**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17.24**	**17.24**	**0.00**
4.2	***Services -Training, Studies and TA***										
4.2.1	Training and workshop*	25.86		49.99	0.00	0.00	0.00	49.99	0.00	49.99	0.00
4.2.2	Attending regional meeting	16.37		0.00	0.00	0.00	0.00	0.00	16.37	16.37	0.00
4.2.3	(2/year)	68.95		0.00	0.00	0.00	0.00	0.00	68.95	68.95	0.00
4.2.4	Privatization workshops, harmonisation	86.18		43.09	0.00	0.00	0.00	43.09	0.00	43.09	43.09
4.2.5	remote areas	215.46		43.09	0.00	0.00	43.09	0.00	0.00	43.09	129.28
	Subtotal services (4.2)	**412.82**		**136.17**	**0.00**	**0.00**	**43.09**	**93.08**	**85.32**	**221.49**	**172.37**
4.3	Operationg costs										
4.3.1	Vet.privatization promotion officer*	64.64		36.20	9.05	9.05	9.05	9.05	0.00	36.20	0.00
4.3.2	Per diem, transport & travels*	0.00		6.00	0.00	1.72	1.72	2.59	0.00	0.00	0.00
	Subtotal Operating Costs (4.3)	**64.64**		**42.20**	**9.05**	**10.77**	**10.77**	**11.63**	**0.00**	**36.20**	**0.00**
	Total Promotion of priv.Vet serv. (4)	**494.69**		**178.37**	**9.05**	**10.77**	**53.86**	**104.71**	**102.56**	**274.93**	**172.37**
	Total all components (1 -4)	35,245.60		5,692.42	649.39	843.82	1,724.62	2,539.05	7,226.49	12,977.34	17,731.39
	Contigency	3,524.56		467.80	53.37	69.35	141.73	208.66	722.65	1,066.48	1,457.17
	Grand Total	**38,770.16**		**6,160.22**	**702.76**	**913.17**	**1,866.35**	**2,747.71**	**7,949.14**	**14,043.82**	**19,188.56**

*Note:-*Additional budget for the lines item is taken from year 2 financial contingency*

Annex 2: Physical action plan

Annex 2: PACE Project - Budget Year 2 -Physical Action Plan

Cat.	Component description	Unit	Total project plan	Weight	Annual Plan	Physical Action plan for 1993 Eth.Cal.				Remaining balance
						Q1	Q2	Q3	Q4	
1	***Support to government veterinary services***									
1.1	**Supplies, equipment and inputs**									
1.1.1	***National Coordination Office***									
1.1.1.1	Replacement vehicles (2)	No	2		0	0	0	0	0	0
1.1.1.2	Office equipment (2 computers)	No	2		0	0	0	0	0	0
1.1.1.3	Office supplies	Item	50		10	0	0	0	10	30
1.1.1.4	Vehicle overhaul	No	100		20	5	5	5	5	60
1.1.2	***communication Unit***									
1.1.2.1	Vehicle (1)	No	1		0	0	0	0	0	0
1.1.2.2	Office equipment (1 computer)	No	1		0	0	0	0	0	0
1.1.2.3	Communication material	Item	30		10	0	0	0	10	10
1.1.2.4	Technologies (radio broadcasting)	Service	5		1	0	0	1	0	3
1.1.3	**Epidemiology/economics database unit**									
1.1.3.1	vehicle (1)	No	1		0	0	0	0	0	0
1.1.3.2	office equipment (2 computers + Photocopier)	No	3		0	0	0	0	0	0
1.1.3.3	Technologies	Item & Service	20		4	0	4	0	0	12
1.2	**Services -Training, Studies and TA**									
1.2.1	***Local training***									
1.2.1.1	Emergency preparedness	Person	550		110	0	0	55	55	330
1.2.1.2	Disease reporting	Person	750		150	0	0	75	75	450
1.2.1.3	Disease surveillance	Person	250		50	0	0	50	0	150
1.2.1.4	Communication	Person	400		80	0	80	0	0	160
1.2.1.6	CAHW workshop harmonisation	Person	100		20	0	20	0	0	60
1.2.2	***Training abroad***									
1.2.2.1	Laboratory vets (2 person/3mth/yr)	Person	8		2	0	0	0	2	4
1.2.2.2	information processing (1person/3mnth)	Person	2		0	0	0	0	0	1
1.2.2.3	GIS technique (1 person/3m)	Person	2		1	0	0	0	1	0
1.2.2.4	Livestock economic (1 person/3m)	Person	1		0	0	0	0	0	0
1.2.3	***Local workshop and meetings***									
1.2.3.1	Annual & biannual workshops	No	10		2	0	1	0	1	6
1.2.3.2	Animal health information workshop	No	2		0	0	0	0	0	1

Cat.	Component description	Unit	Total project plan	Weight	Annual Plan	Physical Action plan for 1993 Eth.Cal.				Remaining balance
1.2.4	***Workshops, meetings and study tours abroad***									
1.2.4.1	Support to national laboratory (3/yr/7days)	Person	15		3	0	0	3	0	9
1.2.4.2	epidemiology annual workshop (2x7days)	Person	10		2	0	0	0	2	6
1.2.4.3	Communication workshop (2x7days)	Person	10		2	0	0	0	2	6
1.2.4.4	Emergency preparedness workshop (2x7days)	Person	8		2	0	0	0	2	6
1.2.4.5	Cross border meetings	Person	20		4	0	0	0	4	12
1.2.4.6	OIE pathway study tour	Person	3		0	3	0	0	0	0
1.2.4.7	Annual regional meeting	Person	25		5	0	0	5	0	15
1.2.5	**Technical Assistance**									
1.2.5.1	An Dis Contr Spec - 10mm/year + running costs	Man/mnth	50		10	3	3	3	1	30
1.3	**Operating costs - Project staff**									
1.3.1	Epidemiologist (GIS)	man/mnth	60		12	3	3	3	3	36
1.3.3	Emergency preparedness officer	man/mnth	60		12	3	3	3	3	36
1.3.4	Communication officer	man/mnth	60		12	3	3	3	3	36
1.3.5	Planning & programming officer	man/mnth	60		12	3	3	3	3	36
1.3.6	Finance officer	man/mnth	60		12	3	3	3	3	36
1.3.7	Data entry clerks(4)	man/mnth	240		48	12	12	12	12	144
1.3.8	Mechanics(6)	man/mnth	360		72	18	18	18	18	216
2	**Rinderpest eradication**									
2.1	***Supplies: equipment and inputs***									
2.1.1	***Emergency preparedness***									
2.1.1.1	office equipment (1 computer)	No	1		0	0	0	0	0	0
2.1.1.2	Vehicle (1)	No	1		0	0	0	0	0	0
2.1.1.3	Technologies	Items	20		4	0	0	4	0	12
2.1.2	***BCOs and Sero team***									
2.1.2.1	Vehicles for BCOs, disease and sero-survey (19)	No	19		0	0	0	0	0	0
2.1.2.2	Lab.consumables for RP	Items	50		15	0	0	0	10	25
2.1.2.3	Sero-surveillance (kit costs)	Items	60		20	0	0	0	20	20
2.1.3	***wildlife surveillance***									
2.1.3.1	sampling materials	Items	50		10	0	0	0	10	30
2.1.3.2	small refrigerator	No	1		0	0	0	0	0	0
2.2	***Services -Training, Studies and TA***									
2.2.1	wildlife monitoring (2 person/3m)	Person	10		0	0	0	0	0	8
2.2.2	Training CAHWs for RP Surveillance	Person	100		20	0	20	0	0	60
2.3	**Operating costs -staff**									
2.3.1	***Disease and Sero-Surveillance***									
2.3.1.1	Epidemiologist (RP dis&sero-surv, plan & analysis)	Man/mnth	60		12	3	3	3	3	36
2.3.1.2	Forwarding to world Ref Lab	Samples sets	20		4	0	0	2	2	12
2.3.1.3	Random Sampling - sample collection costs	Serum	114000		20000	4000	4000	7000	5000	75000
2.3.2	***wildlife surveillance***									
2.3.2.1	Sampling (50days, 2 vets, 1 technician and a ranger	Field work	5		1	0	0	1	0	3
2.3.2.2	rent car and fixed wing aircraft	Rent	5		1	0	0	1	0	3

Cat.	Component description	Unit	Total project plan	Weight	Annual Plan	Physical Action plan for 1993 Eth.Cal.				Remaining balance
3	**CBPP and other epizootics assessment/control**									
3.1	***Supplies: equipment and inputs***									
3.1.1	CFT/ELISA equipment	Items	20		0	0	0	0	0	14
3.1.2	Vehicle for CBPP surveillance coordinator (1)	No	1		0	0	0	0	0	0
3.1.3	Lab.consumables for CBPP	Items	50		10	0	0	0	10	30
3.1.4	Sampling kits for abattoirs	Kits	60		0	0	0	0	0	30
3.2	***Services -Training, Studies and TA***									
3.2.1	local training meat inspectors(50 x 7 days/year)	Person	250		50	0	0	50	0	150
3.2.2	TA for on site training in CFT, 1mm y1	Man/mnth	1		1	0	0	0	0	0
3.2.2	TA for on site training in ELISA, 1mm y3	Man/mnth	1		0	0	0	0	0	1
3.2.3	Study tour / regional coordination for CBPP	Person	15		0	0	0	0	0	12
3.3	***Operationg costs -staff***									
3.3.1	Epidemiologist (CBPP surveillance)	Man/mnth	60		12	3	3	3	3	36
4	**Promotion of private veterinary service delivery**									
4.1	***Supplies: equipment and inputs***									
4.1.1	Office supplies	items	15		0	0	0	0	0	0
4.1.2	transport (handed over in PARC III-Extension)									
4.2	***Services -Training, Studies and TA***									
4.2.1	Training and workshops	Person	20		0	0	0	0	50	0
4.2.2	Attending regional meeting	Person	1		0	0	0	0	0	0
4.2.3	Study tour for young vets and VPPO pers (4/year)	No	8		0	0	0	0	0	0
4.2.4	Privatization workshops, harmonisation	Person	15		0	0	0	0	0	0
4.2.5	Training CAHWs for private practise in remote areas	Person	100		20	0	0	20	0	80
4.3	***Operationg costs***									
4.3.1	Vet.privatization promotion officer	Man/mnth	12		12	3	3	3	3	0
4.3.2	Office running costs, rent, stationary	month	12		12	3	3	3	3	0

Annex 3: Time schedule for purchases

ACCOUNT NO:REG/5007/005
PROJECT NAME: PACE
YEAR : Two
ITEM TO BE PROCURED: Laboratory equipments, ELISA Kits, Lab.Consumables, Sampling kits,

Supply tender : Foreign

No.	Major Activities	Planned Dates		
		Starting Date	Completion Date	No. of days
1	Submission of Procurement Proposal	NA	NA	
2	Approval by NAO	NA	NA	
3	Endorsement by EC	NA	NA	
4	Prepare specification	01/08/01	15/08/01	14
5	Obtain NAO NOB	NA	NA	
6	Prepare tender dossier	16/08/01	15/09/01	30
7	Obtain NAO NOB	16/09/01	21/09/01	5
8	Obtain EC NOB	22/09/01	21/10/01	29
9	Tendering with prequalification	N/A	N/A	
10	Evaluation of prequalification	N/A	N/A	
11	Obtain NAO NOB	N/A	N/A	
12	Obtain EC NOB	N/A	N/A	
13	Tendering	22/10/01	20/01/02	90
14	Evaluation of tender	21/01/02	05/02/02	15
15	Obtain NAO NOB	06/02/02	13/02/02	7
16	Obtain EC NOB	14/02/02	13/03/02	28
17	Contract award	14/03/02	21/03/02	7
18	Delivery of goods	22/03/02	20/06/02	90
19	Clearing at port	NA	NA	
20	Delivery to site	NA	NA	
21	Provisional acceptance certificate	20/06/02	23/06/02	3
22	Preparation and submission of payment order (PO) by EC to NAO	24/06/02	27/06/02	3
23	Authorization of payment by NAO	28/06/02	01/07/02	
24	Installation/ Erection	NA	NA	
25	Final acceptance certificate	01/07/02	08/07/02	

* NA = not applicable

Annex 4: Time schedule for activities and work

PACE Year 2 - Tentative Time Scheduale of Activities and Work

	Activities	Q1	Q2	Q3	Q4
1	**Support to government veterinary services**				
1.1	***Supplies, equipment and inputs***				
1.1.1	National Coordination Office				
1.1.1.1	Replacement vehicles (2)				
1.1.1.2	Office equipment (2 computers)				
1.1.1.3	Office supplies			■	■
1.1.1.4	Vehicle overhaul	■	■	■	■
1.1.2	communication Unit				
1.1.2.1	Vehicle (1)				
1.1.2.2	Office equipment (1 computer)				
1.1.2.3	Communication material				■
1.1.2.4	Communication materials & services such as radio broadcasting, posters, flip charts etc.			■	
1.1.2	Epidemiology/economics database unit				
1.1.2.1	vehicle (1)				
1.1.2.2	office equipment (2 computers + Photocopier)				
1.1.2.3	Computer,softwares, programs, customized database used for epidemiological & economic analysis			■	
1.2	***Services -Training, Studies and TA***				
1.2.1	Local training				
1.2.1.1	Emergency preparedness			■	■
1.2.1.2	Disease reporting			■	■
1.2.1.3	Disease surveillance			■	
1.2.1.4	Communication			■	
1.2.1.6	CAHW workshop harmonisation			■	
1.2.2	Training abroad				
1.2.2.1	Laboratory vets (2 person/3mth/yr)				■
1.2.2.2	information processing (1person/1mnth)				
1.2.2.3	GIS technique (1 person/2m)				■
1.2.2.4	Livestock economic (1 person/3m)				
1.2.3	Local workshop and meetings				
1.2.3.2	Annual & biannual workshops		■		■
1.2.3.3	Animal health information workshop				
1.2.4	Workshops, meetings and study tours abroad				
1.2.4.1	Support to national laboratory (3/yr/7days)				■
1.2.4.2	epidemiology annual workshop (2x7days)				■
1.2.4.3	Communication workshop (2x7days)				■
1.2.4.4	Emergency preparedness workshop (2x7days)				■
1.2.4.5	Cross border meetings				■
1.2.4.6	OIE pathway study tour			■	
1.2.4.7	Annual regional meeting	■		■	
1.2.5	Technical Assistance				
1.2.5.1	An Dis Contr Spec - 10mm/year + running costs	■	■	■	■
1.3	***Operating costs - Project staff***				
1.3.1	Staff salary				
1.3.1.1	Epidemiologist (GIS)	■	■	■	■

	Activities	Q1	Q2	Q3	Q4
1.3.1.2	Emergency preparedness officer				
1.3.1.3	Communication officer				
1.3.1.4	Planning & programming officer				
1.3.1.5	Finance officer				
1.3.1.6	Data entry clerks(3)				
1.3.1.7	Mechanics(6)				
1.3.2	Staff insurrance				
1.3.3	Perdiem, Transport & travel expenses				
1.3.4	Fuel & lubricants				
2	**Rinderpest eradication**				
2.1	***Supplies: equipment and inputs***				
2.1.1	Emergency preparedness				
2.1.1.1	office equipment (1 computer)				
2.1.1.2	Vehicle (1)				
2.1.1.3	Sampling and diagnostic kits, awareness creation materials & tools to contain outbreaks				
2.1.2	BCOs and Sero team				
2.1.2.1	Vehicles for BCOs, disease and sero-survey (19)				
2.1.2.2	Lab.consumables for RP				
2.1.2.3	Sero-surveillance (kit costs)				
2.1.3	wildlife surveillance				
2.1.3.1	sampling materials				
2.1.3.2	small refrigerator				
2.2	***Services -Training, Studies and TA***				
2.2.1	wildlife monitoring (2 person/3m)				
2.2.2	Training CAHWs for RP Surveillance				
2.3	***Operating costs -staff***				
2.3.1	Disease and Sero-Surveillance				
2.3.1.1	Epidemiologist (RP dis&sero-surv, plan & analysis)				
2.3.1.2	Per diem, transport & travel expenses				
2.3.1.3	Fuel & lubricants				
2.3.1.4	Forwarding to world Ref Lab				
2.3.1.5	Random Sampling - sample collection costs				
2.3.2	wildlife surveillance				
2.3.2.1	Sampling (50days, 2 vets, 1 technician and a ranger				
2.3.2.2	rent car and fixed wing aircraft				
3	**CBPP and other epizootics assessment/control**				
3.1	***Supplies: equipment and inputs***				
3.1.1	CFT/ELISA equipment				
3.1.2	Vehicle for CBPP surveillance coordinator (1)				
3.1.3	Lab.consumables for CBPP				
3.1.4	Sampling kits for abattoirs				
3.2	***Services -Training, Studies and TA***				
3.2.1	Local training meat inspectors(50 x 7 days/year)				
3.2.2	TA for on site training in CFT, 1mm y1				
3.2.3	Study tour / regional coordination for CBPP				
3.2.4	Training abroad/ lab.vet technician (2 person-1mnth/yr)				
3.3	***Operationg costs -staff***				
3.3.1	Epidemiologist (CBPP surveillance)				
3.3.2	Per diem, Transport & travel expenses				

	Activities	Q1	Q2	Q3	Q4
3.3.3	Fuel & lubricants	■	■	■	■
4	**Promotion of private veterinary service delivery**				
4.1	***Supplies: equipment and inputs***				
4.1.1	Office supplies				
4.1.2	transport (handed over in PARC III-Extension)				
4.2	***Services -Training, Studies and TA***				
4.2.1	Training and workshop				■
4.2.2	Attending regional meeting				
4.2.3	Study tour for young vets and VPPO pers (2/year)				
4.2.4	Privatization workshops, harmonisation				■
4.2.5	training CAHWs for private practise in remote areas			■	
4.3	***Operationg costs***				
4.3.1	Vet.privatization promotion officer	■	■	■	■
4.3.2	Per diem, transport & travel expenses	■	■	■	■

ANNUAL BUDGET

PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS

ETHIOPIA, Year Two

1994 Ethiopia Budget Year (2001-2002)

Ministry of Agriculture
Animal and Fisheries Development &
Regulatory Department.
Veterinary Service Team
January, 2001

ANNUAL BUDGET

Pan-African programme for the Control of Epizootic diseases

PACE

Ethiopia, Year Two

1994 Ethiopian Budget Year

08/07/2001 - 07/07/2002

PROJECT No.:	7ACP RPR 744 / 7ACP RPR 745
FINANCING AGREEMENT NO:	6125/REG
IDENTIFICATION NUMBER	REG/5007/005

APPROVED

EDF FINANCED ITEMS: ETB 6,160,220

(Six million hundred sixty thousand two hundred twenty Birr only)

ETHIOPIAN CONTRIBUTION: ETB 4,164,212

(Four million hundred sixty four thousand two hundred twelve Birr only)

PACE Project - Budget Year 2 - Doner Contribution

Exchage rate *EURO=ETB* 8.61835

Cat.	Component description	EURO Year 2 Total	EURO Year 2 Foreign	EURO Year 2 Local	ETB Year 2 Total	ETB Year 2 Foreign	ETB Year 2 Local
1	**Support to government veterinary services**						
1.1	**Supplies, equipment and inputs**						
1.1	**National Coordination Office**						
1.1.1	Replacement vehicles (2)	-					
1.1.2	Office equipment (2 computers)	-					
1.1.3	Office supplies	20.00	-	20.00	172.37	-	172.37
1.1.4	Vehicle overhaul	95.00	-	95.00	818.74	-	818.74
	Sutotal NCO (1.1.1)	**115.00**	**0.00**	**115.00**	**991.11**	**0.00**	**991.11**
1.2	**communication Unit**						
1.2.1	Vehicle (1)	-					
1.2.2	Office equipment (1 computer)	-					
1.2.3	Communication material	15.00	-	15.00	129.28	-	129.28
1.2.4	Communication materials & services such as radio broadcasting, posters, flip charts etc.	9.50	-	9.50	81.87	-	81.87
	Subtotal Communication (1.2.1)	**24.50**	**0.00**	**24.50**	**211.15**	**0.00**	**211.15**
1.3	**Epidemiology/economics database unit**						
1.3.1	vehicle (1)	-	-	-	-	-	-
1.3.2	office equipment (2 computers + Photocopier)	-	-	-	-	-	-
1.3.3	Computer softwares, programs, customized database used for epidemiological & economic analysis	3.00	-	3.00	25.86	-	25.86
	subtotal epidemiology (1.1.3)	**3.00**	**0.00**	**3.00**	**25.86**	**0.00**	**25.86**
	Total Supplies, equipment and inputs (1.1)	**142.50**	**0.00**	**142.50**	**1,228.11**	**0.00**	**1,228.11**
1.2	**Services -Training, Studies and TA**						
2.1	***Local training***						
2.1.1	Emergency preparedness	12.00	-	12.00	103.42	-	103.42
2.1.2	Disease reporting	15.00	-	15.00	129.28	-	129.28
2.1.3	Disease surveillance	5.30	-	5.30	45.68	-	45.68
2.1.4	Communication	5.30	-	5.30	45.68	-	45.68
2.1.6	CAHW workshop harmonisation	5.00	-	5.00	43.09	-	43.09
	Subtotal local training (1.2.1)	**42.60**	**0.00**	**42.60**	**367.14**	**0.00**	**367.14**
2.2	***Training abroad***						
2.2.1	Laboratory vets (2 person/3mth/yr)	30.00	30.00	-	258.55	258.55	-
2.2.2	information processing (1person/1mnth)	-	-	-	-	-	-
2.2.3	GIS technique (1 person/2m)	10.00	10.00	-	86.18	86.18	-
2.2.4	Livestock economic (1 person/3m)	-	-	-	-	-	-
	sutotal training abroad (1.2.2)	**40.00**	**40.00**	**0.00**	**344.73**	**344.73**	**0.00**
2.3	***Local workshop and meetings***						
2.3.2	Annual & biannual workshops	10.00	-	10.00	86.18	-	86.18
2.3.3	Animal health information workshop	-	-	-	-	-	-
	subtotal local meeting/workshop (1.2.3)	**10.00**	**0.00**	**10.00**	**86.18**	**0.00**	**86.18**
2.4	***Workshops, meetings and study tours abroad***						
2.4.1	Support to national laboratory (3/yr/7days)	3.40	-	3.40	29.30	-	29.30
2.4.2	epidemiology annual workshop (2x7days)	3.20	-	3.20	27.58	-	27.58
2.4.3	Communication workshop (2x7days)	3.20	-	3.20	27.58	-	27.58
2.4.4	Emergency preparedness workshop (2x7days)	3.20	-	3.20	27.58	-	27.58
2.4.5	Cross border meetings	8.00	-	8.00	68.95	-	68.95
2.4.6	OIE pathway study tour	12.00	-	12.00	103.42	-	103.42
2.4.7	Annual regional meeting	8.00	-	8.00	68.95	-	68.95
	Subtotal Abroad (1.2.4)	**41.00**	**0.00**	**41.00**	**353.35**	**0.00**	**353.35**
2.5	Technical Assistance						
2.5.1	An Dis Contr Spec - 10mm/year + running costs	115.40	115.40	-	994.56	994.56	-
	Subtotal Abroad (1.2.5)	**115.40**	**115.40**	**0.00**	**994.56**	**994.56**	**0.00**
	Total Services -Training, Studies and TA(1.2)	**249.00**	**155.40**	**93.60**	**2,145.97**	**1,339.29**	**806.68**
3.1	Operating costs - Project staff						
3.1	Staff salary						
3.1.1	Epidemiologist (GIS)	4.20	-	4.20	36.20	-	36.20
3.1.2	Emergency preparedness officer	4.20	-	4.20	36.20	-	36.20

cat.	Component description	EURO Year 2 Total	EURO Year 2 Foreign	EURO Year 2 Local	ETB Year 2 Total	ETB Year 2 Foreign	ETB Year 2 Local
1.1.3	Communication officer	4.20	-	4.20	36.20	-	36.20
1.1.4	Planning & programming officer	2.80	-	2.80	24.13	-	24.13
1.1.5	Finance officer	2.80	-	2.80	24.13	-	24.13
1.1.6	Data entry clerks(3)	3.50	-	3.50	30.16	-	30.16
1.1.7	Mechanics(6)	10.10	-	10.10	87.05	-	87.05
1.2	Staff insurrance	1.90	-	1.90	16.37	-	16.37
1.3	Perdiem, Transport & travel expenses	9.00	-	9.00	77.57	-	77.57
1.4	Fuel & lubricants	16.50	-	16.50	142.20	-	142.20
	Subtotal operating costs - project staff (1.3)	**59.20**	**0.00**	**59.20**	**510.21**	**0.00**	**510.21**
	Total support to gov vet service (1)	**450.70**	**155.40**	**295.30**	**3,884.29**	**1,339.29**	**2,545.00**
2	**Rinderpest eradication**						
2.1	***Supplies: equipment and inputs***						
1.1	*Emergency preparedness*						
1.1.1	office equipment (1 computer)	-	-	-	-	-	-
1.1.2	Vehicle (1)	-	-	-	-	-	-
1.1.3	Sampling and diagnostic kits, awareness creation	3.00	3.00	-	25.86	25.86	-
	Subtotal emergency(2.1.1)	**3.00**	**3.00**	**0.00**	**25.86**	**25.86**	**0.00**
1.2	*BCOs and Sero team*						
1.2.1	Vehicles for BCOs, disease and sero-survey (19)	-	-	-	-	-	-
1.2.2	Lab.consumables for RP	10.00	10.00	-	86.18	86.18	
1.2.3	Sero-surveillance (kit costs)	20.00	20.00	-	172.37	172.37	
	Subtotal BCO & Sero-team (2.1.2)	**30.00**	**30.00**	**0.00**	**258.55**	**258.55**	**0.00**
1.3	*wildlife surveillance*						
1.3.1	sampling materials	13.00	13.00	-	112.04	112.04	-
1.3.2	small refrigerator	-	-	-	-	-	-
	Subtotal Wildlife surveillance (2.1.3)	**13.00**	**13.00**	**0.00**	**112.04**	**112.04**	**0.00**
	Total Supplies, equipment and inputs(2.1)	**46.00**	**46.00**	**0.00**	**396.44**	**396.44**	**0.00**
2.2	***Services -Training, Studies and TA***						
2.1	wildlife monitoring (2 person/3m)	-	-	-	-	-	-
2.2	Training CAHWs for RP Surveillance	5.00	-	5.00	43.09	-	43.09
	Total Services -Training, Studies and TA (2.2)	**5.00**	**0.00**	**5.00**	**43.09**	**0.00**	**43.09**
2.3	**Operating costs -staff**						
3.1	*Disease and Sero-Surveillance*						
3.1.1	Epidemiologist (RP dis&sero-surv, plan & analysis)	4.20	-	4.20	36.20	-	36.20
3.1.2	Per diem, transport & travel expenses	0.90	-	0.90	7.76	-	7.76
3.1.3	Fuel & lubricants	2.40	-	2.40	20.68	-	20.68
3.1.4	Forwarding to world Ref Lab	1.00	-	1.00	8.62	-	8.62
3.1.5	Random Sampling - sample collection costs	68.60	-	68.60	591.22	-	591.22
	Subtotal Disease Surveillance (2.3.1)	**77.10**	**0.00**	**77.10**	**664.47**	**0.00**	**664.47**
3.2	*wildlife surveillance*						
3.2.1	Sampling (50days, 2 vets, 1 technician and a ranger	10.00	10.00	-	86.18	86.18	-
3.2.2	rent car and fixed wing aircraft	12.00	12.00	-	103.42	103.42	-
	Subtotal Wildlife surveillance (2.3.2)	**22.00**	**22.00**	**0.00**	**189.60**	**189.60**	**0.00**
	Total Operating costs (2.3)	**99.10**	**22.00**	**77.10**	**854.08**	**189.60**	**664.47**
	Total Rinderpest eradication (2)	**150.10**	**68.00**	**82.10**	**1,293.61**	**586.05**	**707.57**

Cat.	Component description	EURO Year 2 Total	EURO Year 2 Foreign	EURO Year 2 Local	ETB Year 2 Total	ETB Year 2 Foreign	ETB Year 2 Local
3	**CBPP and other epizootics assessment/control**						
3.1	**Supplies: equipment and inputs**						
1.1	*CFT/ELISA equipment*	-	-	-	-	-	-
1.2	Vehicle for CBPP surveillance coordinator (1)	-	-	-	-	-	-
1.3	Lab.consumables for CBPP	25.00	25.00	-	215.46	215.46	
1.4	Sampling kits for abattoirs	-		-			
	Subtotal supplies (3.1)	**25.00**	**25.00**	**0.00**	**215.46**	**215.46**	**0.00**
3.2	**Services -Training, Studies and TA**						
2.1	Local training meat inspectors(50 x 7 days/year)	5.50	-	5.50	47.40	-	47.40
2.2	TA for on site training in CFT, 1mm y1	-	-	-	-	-	-
2.3	Study tour / regional coordination for CBPP	-	-	-	-	-	-
2.4	Training abroad/ lab.vet technician (2 person-1mnth/yr)	-	-	-	-	-	-
	Subtotal Services (3.2)	**5.50**	**0.00**	**5.50**	**47.40**	**0.00**	**47.40**
3.3	**Operationg costs -staff**						
3.1	Epidemiologist (CBPP surveillance)	4.20	-	4.20	36.20	-	36.20
3.2	Per diem, Transport & travel expenses	0.90	-	0.90	7.76	-	7.76
3.3	Fuel & lubricants	3.40	-	3.40	29.30	-	29.30
	Subtotal Operating Costs (3.3)	**8.50**	**0.00**	**8.50**	**73.26**	**0.00**	**73.26**
	Total CBPP a.o. epizootics assessment	**39.00**	**25.00**	**14.00**	**336.12**	**215.46**	**120.66**

Cat.	Component description	EURO Year 2 Total	EURO Year 2 Foreign	EURO Year 2 Local	ETB Year 2 Total	ETB Year 2 Foreign	ETB Year 2 Local
4	**Promotion of private veterinary service delivery**						
4.1	***Supplies: equipment and inputs***	-	-	-	-	-	-
1.1	Office supplies	-	-	-	-	-	-
1.2	transport (handed over in PARC III-Extension)	-	-	-	-	-	-
	Subtotal supplies (4.1)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
4.2	***Services -Training, Studies and TA***						
2.1	Training and workshop	5.80	-	5.80	50.00	-	50.00
2.2	Attending regional meeting	-	-	-	-	-	-
2.3	Study tour for young vets and VPPO pers (2/year)	-	-	-	-	-	-
2.4	Privatization workshops, harmonisation	5.00	-	5.00	43.09	-	43.09
2.5	training CAHWs for private practise in remote areas	5.00	-	5.00	43.09	-	43.09
	Subtotal services (4.2)	**15.80**	**0.00**	**15.80**	**136.18**	**0.00**	**136.18**
4.3	Operationg costs						
3.1	Vet.privatization promotion officer	4.20	-	4.20	36.20	-	36.20
3.2	Per diem, Transport & Travels	0.70	-	0.70	6.00	-	6.00
	Subtotal Operating Costs (4.3)	**4.90**	**0.00**	**4.90**	**42.20**	**0.00**	**42.20**
	Total Promotion of priv. vet serv. (4)	**20.70**	**0.00**	**20.70**	**178.38**	**0.00**	**178.38**
	Total all components (1 -4)	660.50	248.40	412.10	5,692.40	2,140.80	3,551.61
	Contigency	54.28	20.41	33.87	467.80	175.93	291.87
	Grand Total	**714.78**	**268.81**	**445.97**	**6,160.21**	**2,316.73**	**3,843.48**

COST ESTIMATE

PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS

ETHIOPIA, Year Two

1994 Ethiopia Budget Year (2001-2002)

Ministry of Agriculture
Animal and Fisheries Development &
Regulatory Department.
Veterinary Service Team
October, 1999

COST ESTIMATE

Pan-African programme for the Control of Epizootic diseases

PACE

Ethiopia, Year Two

1994 Ethiopian Budget Year

08/07/2001 - 07/07/2002

PROJECT No.:	7ACP RPR 744 / 7ACP RPR 745
FINANCING AGREEMENT NO:	6125/REG
IDENTIFICATION NUMBER	REG/5007/005

APPROVED

EDF FINANCED ITEMS : ETB 3,843,480

(Three million eight hundred forty three thousand four hundred eighty Birr only)

ETHIOPIAN CONTRIBUTION : ETB 4,164,212

(Four million one hundred sixty four thousand two hundred twelve Birr only)

I. PURPOSE OF THE COST ESTIMATE

The cost estimate covers all *EDF funded local* expenses incurred by the Pan African Programme for the Control of Epizootics for Ethiopia, which will be implemented under direct management of the Ministry of Agriculture, in accordance with the corresponding work programme for the year 1994 Ethiopian Calendar (2001/2002).

II. PERIOD COVERED BY THE COST ESTIMATE

The period covered by the cost estimate is the second year of a five-year PACE programme, and covering 1994 Ethiopian budget year. (8/07/2001 - 7/7/2002).

III. AMOUNT OF THE COST ESTIMATE (EDF/Ethiopia)

The total amount of the cost estimate is ETB 3,843,480 (equivalent to Euro 445,970 based on EURO = 8.61835 exchange rate) as presented in the attached table.

IV. RESPONSIBLE AUTHORITY (for EDF expenditure)

The responsible authority is Ministry of Agriculture. The imprest account signatories are the PACE National Co-ordinator and the Senior Expert, Animal Disease Control.

The imprest-holder will draw up a monthly summary sheet of expenditure relating to the period in question, showing a breakdown to the items of the cost estimate and the cumulative expenditure. This will be supplemented by the corresponding bank statements and petty cash reconciliation for the period. This table will be signed by the PACE Financial Officer and PARC National Co-ordinator, countersigned by the TA Team Leader and submitted as original and two copies to the office of the Delegation of EC for the issue of the corresponding payment order, to be authorised by the National Authorising Officer and endorsed by the Delegate.

Notwithstanding the above, and that the original supporting documents are to be retained by the project (for inspection by the Delegation and/or future audit), the procedures to be followed for each item of the cost estimate are the following:

For personnel expenses: payment of salaries, wages, all allowances and per diem on the basis of signed wage statements.

Operational expenses on the basis of original invoices.

For procurement of equipment and materials the following procurement procedures will be adhered to:

- For amounts of less than ETB 500 a pro-forma invoice from one supplier, receipts and acceptance statements have to be retained.

- For amounts between ETB 500 and ETB 25,000 pro-forma invoices from (if possible) three suppliers, purchase order, receipts and acceptance statements have to be retained. Whenever an advance payment must be paid, this will be supported by a corresponding bank guarantee.
- For amounts exceeding ETB 25,000 but less than ETB 50,000 restricted invitation to tender and evaluation by a committee should be used. For amounts exceeding ETB 50,000 invitation to tender (after publishing in local newspapers) and evaluation by a committee. For amounts in excess of 25,000 ETB letters of contract and mutual agreement contracts, receipts and acceptance statements have to be retained. Whenever an advance payment must be paid, this will be supported by a corresponding bank guarantee. For expenditures in excess of 50,000 ETB, the evaluation will be submitted to the NAO and the Delegation of EC for approval.

V. ADVANCES

An advance of up to 50% of the cost estimate can be accorded

Cat.	Component description	EURO Year 2 Local		ETB Year 2 Local
1	**Support to government veterinary services**			
1.1	**Supplies, equipment and inputs**			
1.1.1	**National Coordination Office**			
1.1.1.1	Replacement vehicles (2)			
1.1.1.2	Office equipment (2 computers)			
1.1.1.3	Office supplies	20.00		172.37
1.1.1.4	Vehicle overhaul	95.00		818.74
	Sutotal NCO (1.1.1)	**115.00**		**991.11**
1.1.2	**communication Unit**			
1.1.2.1	Vehicle (1)			
1.1.2.2	Office equipment (1 computer)			
1.1.2.3	Communication material	15.00		129.28
1.1.2.4	Communication materials & services such as radio broadcasting, posters, flip charts etc.	9.50		81.87
	Subtotal Communication (1.2.1)	**24.50**		**211.15**
1.1.2	**Epidemiology/economics database unit**			
1.1.2.1	vehicle (1)	-		-
1.1.2.2	office equipment (2 computers + Photocopier)	-		-
1.1.2.3	database used for epidemiological & economic analysis	3.00		25.86
	subtotal epidemiology (1.1.2)	**3.00**		**25.86**
	Total Supplies, equipment and inputs (1.1)	**142.50**		**1,228.11**
1.2	**Services -Training, Studies and TA**			
1.2.1	***Local training***			
1.2.1.1	Emergency preparedness	12.00		103.42
1.2.1.2	Disease reporting	15.00		129.28
1.2.1.3	Disease surveillance	5.30		45.68
1.2.1.4	Communication	5.30		45.68
1.2.1.6	CAHW workshop harmonisation	5.00		43.09
	Subtotal local training (1.2.1)	**42.60**		**367.14**
1.2.2	***Training abroad***			
1.2.2.1	Laboratory vets (2 person/3mth/yr)	-		-
1.2.2.2	information processing (1person/1mnth)	-		-
1.2.2.3	GIS technique (1 person/2m)	-		-
1.2.2.4	Livestock economic (1 person/3m)	-		-
	sutotal training abroad (1.2.2)	**0.00**		**0.00**
1.2.3	***Local workshop and meetings***			
1.2.3.2	Annual & biannual workshops	10.00		86.18
1.2.3.3	Animal health information workshop	-		-
	subtotal local meeting/workshop (1.2.3)	**10.00**		**86.18**
1.2.4	***Workshops, meetings and study tours abroad***			
1.2.4.1	Support to national laboratory (3/yr/7days)	3.40		29.30
1.2.4.2	epidemiology annual workshop (2x7days)	3.20		27.58
1.2.4.3	Communication workshop (2x7days)	3.20		27.58

Cat.	Component description	EURO Year 2 Local		ETB Year 2 Local
1.2.4.4	Emergency preparedness workshop (2x7days)	3.20		27.58
1.2.4.5	Cross border meetings	8.00		68.95
1.2.4.6	OIE pathway study tour	12.00		103.42
1.2.4.7	Annual regional meeting	8.00		68.95
	Subtotal Abroad (1.2.4)	**41.00**		**353.36**
1.2.5	*Technical Assistance*			
1.2.5.1	An Dis Contr Spec - 10mm/year + running costs	-		-
	Subtotal Abroad (1.2.5)	**0.00**		**0.00**
	Total Services -Training, Studies and TA(1.2)	**93.60**		**806.69**
1.3	**Operating costs - Project staff**			
1.3.1	Staff salary			
1.3.1.1	Epidemiologist (GIS)	4.20		36.20
1.3.1.2	Emergency preparedness officer	4.20		36.20
1.3.1.3	Communication officer	4.20		36.20
1.3.1.4	Planning & programming officer	2.80		24.13
1.3.1.5	Finance officer	2.80		24.13
1.3.1.6	Data entry clerks(3)	3.50		30.16
1.3.1.7	Mechanics(6)	10.10		87.05
1.3.2	Staff insurrance	1.90		16.37
1.3.3	Perdiem, Transport & travel expenses	9.00		77.57
1.3.4	Fuel & lubricants	16.50		142.20
	Subtotal operating costs - project staff (1.3)	**59.20**		**510.21**
	Total support to gov vet service (1)	**295.30**		**2,545.01**
2	**Rinderpest eradication**			
2.1	***Supplies: equipment and inputs***			
2.1.1	*Emergency preparedness*			
2.1.1.1	office equipment (1 computer)	-		-
2.1.1.2	Vehicle (1)	-		-
2.1.1.3	Sampling and diagnostic kits, awareness creation materials & tools to contain outbreaks	-		-
	Subtotal emergency(2.1.3)	**0.00**		**0.00**
2.1.2	*BCOs and Sero team*			
2.1.2.1	Vehicles for BCOs, disease and sero-survey (19)	-		-
2.1.2.2	Lab.consumables for RP	-		-
2.1.2.3	Sero-surveillance (kit costs)	-		-
	Subtotal BCO & Sero-team (2.1.4)	**0.00**		**0.00**
2.1.3	*wildlife surveillance*			
2.1.3.1	sampling materials	-		-
2.1.3.2	small refrigerator	-		-
	Subtotal Wildlife surveillance (2.1.5)	**0.00**		**0.00**
	Total Supplies, equipment and inputs(2.1)	**0.00**		**0.00**
2.2	***Services -Training, Studies and TA***			
2.2.1	wildlife monitoring (2 person/3m)	-		-
2.2.2	Training CAHWs for RP Surveillance	5.00		43.09

Cat.	Component description	EURO Year 2 Local		ETB Year 2 Local
	Total Services -Training, Studies and TA (2.2)	**5.00**		**43.09**
2.3	**Operating costs -staff**			
2.3.1	*Disease and Sero-Surveillance*			
2.3.1.1	Epidemiologist (RP dis&sero-surv, plan & analysis)	4.20		36.20
2.3.1.2	Per diem, transport & travel expenses	0.90		7.76
2.3.1.3	Fuel & lubricants	2.40		20.68
2.3.1.4	Forwarding to world Ref Lab	1.00		8.62
2.3.1.5	Random Sampling - sample collection costs	68.60		591.22
	Subtotal Disease Surveillance (2.3.1)	**77.10**		**664.47**
2.3.2	*wildlife surveillance*			
2.3.2.1	Sampling (50days, 2 vets, 1 technician and a ranger	-		-
2.3.2.2	rent car and fixed wing aircraft	-		-
	Subtotal Wildlife surveillance (2.3.2)	**0.00**		**0.00**
	Total Operating costs (2.3)	**77.10**		**664.47**
	Total Rinderpest eradication (2)	**82.10**		**707.57**
3	**CBPP and other epizootics assessment/control**			
3.1	**Supplies: equipment and inputs**			
3.1.1	*CFT/ELISA equipment*	-		-
3.1.2	Vehicle for CBPP surveillance coordinator (1)	-		-
3.1.3	Lab.consumables for CBPP	-		
3.1.4	Sampling kits for abattoirs	-		
	Subtotal supplies (3.1)	**0.00**		**0.00**
3.2	**Services -Training, Studies and TA**			
3.2.1	Local training meat inspectors(50 x 7 days/year)	5.50		47.40
3.2.2	TA for on site training in CFT, 1mm y1	-		-
3.2.3	Study tour / regional coordination for CBPP	-		-
3.2.4	Training abroad/ lab.vet technician (2 person-1mnth/yr)	-		-
	Subtotal Services (3.2)	**5.50**		**47.40**
3.3	**Operationg costs -staff**			
3.3.1	Epidemiologist (CBPP surveillance)	4.20		36.20
3.3.2	Per diem, Transport & travel expenses	0.90		7.76
3.3.3	Fuel & lubricants	3.40		29.30
	Subtotal Operating Costs (3.3)	**8.50**		**73.26**
	Total CBPP a.o. epizootics assessment	**14.00**		**120.66**
4	**Promotion of private veterinary service delivery**			
4.1	***Supplies: equipment and inputs***	-		-
4.1.1	Office supplies	-		-

Cat.	Component description	EURO Year 2 Local		ETB Year 2 Local
4.1.2	transport (handed over in PARC III-Extension)	-		-
	Subtotal supplies (4.1)	**0.00**		**0.00**
4.2	***Services -Training, Studies and TA***			
4.2.1	Training and workshop	5.80		50.00
4.2.2	Attending regional meeting	-		-
4.2.3	Study tour for young vets and VPPO pers (2/year)	-		-
4.2.4	Privatization workshops, harmonisation	5.00		43.09
4.2.5	training CAHWs for private practise in remote areas	5.00		43.09
	Subtotal services (4.2)	**15.80**		**136.18**
4.3	Operationg costs			
4.3.1	Vet.privatization promotion officer	4.20		36.20
4.3.2	Per diem, Transport and travels	0.70		6.00
	Subtotal Operating Costs (4.3)	**4.90**		**42.20**
	Total Promotion of priv. vet serv. (4)	**20.70**		**178.38**
	Total all components (1 -4)	412.10		3,551.61
	Contigency	33.87		291.87
	Grand Total	**445.97**		**3,843.48**
	Exchange rate: Euro = ETB 8.61835			

APPROVED

EDF FINANCED ITEMS : ETB 6,160,220

(Six million hundred sixty thousand two hundred twenty Birr only)

For Ministry of Agriculture

Signature ..... Date.....

Approved by the National Authorising Officer

Signature ..... Date.....

Endorsed by The Delegation of the European Commission to Ethiopia

Signature ..... Date.....