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የግብርና ሚኒስቴር
The Federal Democratic Republic of Ethiopia
The Ministry of Agriculture

ORGANIZATION OF AFRICAN UNITY
Interafrican Bureau for Animal Resources
P.O.Box - 30786
Nairobi
Kenya

Dr/ Bridjeh
Berhanu
This is the first draft of PA
Ethiopian WPCE for year III
Please fwward a copy to
each Unit Head for
Written comments to submit
to the PACE National Coordiat
Unit in Addis Abeba by
end of July 2002
Please avail a copy to the Regi
Unit for
west and Central Africa (Dr B
for the Same -

Subject - **Submission of Year III Work Plan and Cost Estimate**

Please, find attached one copy of a draft work plan and cost estimate of PACE Ethiopia Year III programme. Therefore, we request your approval with the shortest time possible.

Sincerely Yours

26/06/02
RB

Seleshi Zewdie (Dr.)
PACE-National Coordinator

Economic Unit
for your comment
01-7-02

WORK PLAN

BUDGET

COST-ESTIMATE

PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS

ETHIOPIA, Year Three

(DRAFT)

09/07/2002 - 08/07/2003

Ministry of Agriculture
Animal and Fisheries Development &
Regulatory Department.
Veterinary Service Team
June 2002

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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
CFT	Compliment Fixation Test
DBE	Development Bank of Ethiopia
Delegation	Delegation of the European Commission
DVO	District (Woreda) veterinary office
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 Epizootic
PACE	Pan African Programme for the Control of Epizootics
PARC	Pan African Rinderpest Campaign
PCR	Polymerise 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
Woreda	District, sub-division of Zone.
Zone	Province, sub-division of State.
ZVO	Zonal veterinary office

WORK PLAN

Pan-African programme for the Control of Epizootic diseases

PACE

Ethiopia, Year Three

09/07/2002 - 08/07/2003

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
June 2002

1. BACKGROUND

The Pan African Programme for the Control of Epizootics (PACE) Project is currently implemented in 32 African countries with a budget allocated from member countries and a grant from the European Union. The PACE programme will assist in 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.

It is to be recalled that Member States of the Organisation of African Unity (OAU), during the ministerial conference held in August 1997, 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.

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. 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. 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.

Objectives of the PACE Program

Overall objective	Increasing animal production through effective and efficient animal disease control and contribute to poverty alleviation.
Immediate objectives	1. To prepare & enforce veterinary legislation and regulations in order to improve animal health services & drug supply. 2. Improve the control of major animal diseases (OIE List A diseases) & also improve the capacity of emergency preparedness.
Results	1. Reinforcing animal epidemiology services (information, diagnostics and follow-up) and control of major animal diseases. 2. Promote private veterinary services & drug supplies to livestock by developing the involvement of private veterinarians in disease control and by enforce progressive cost recovery in the public sector. 3. Eradication of rinderpest from Ethiopia and effective control of other epizootic diseases, particularly CBPP and RVF. 4. Enhance coordinated disease control capacity & emergency preparedness of Government services.

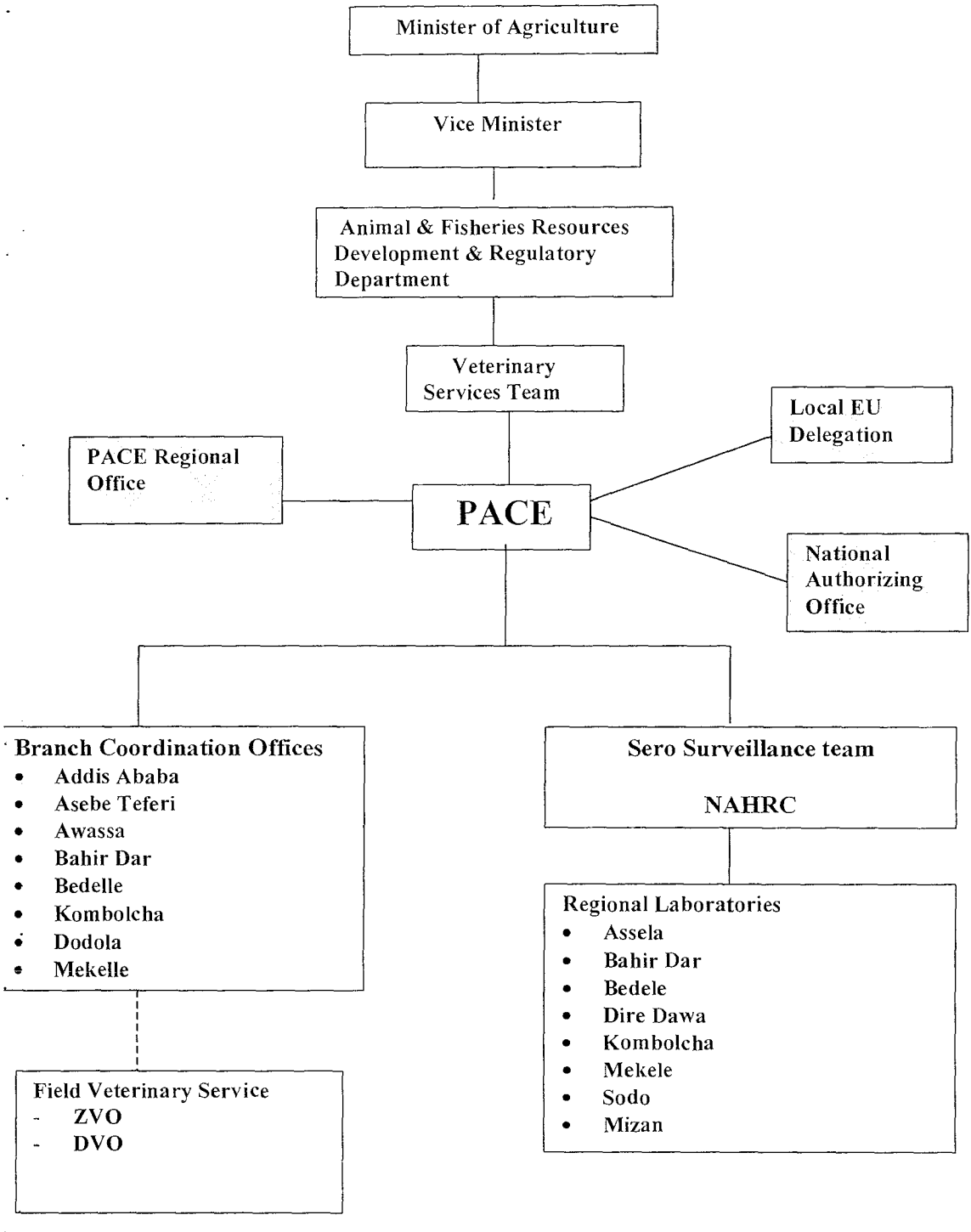
4. PURPOSE OF THIS DOCUMENT

This document describes the work program for PACE Year three of Ethiopian budget year starting from 08 July 2002 to 07 July 2003. It comprises the highlights of the achievements of PACE year two, and the objectives & the main activities to be undertaken in PACE Year three. The time & physical plan for each activity, the financial plan for the period, & the logical framework are included in this document.

5. PROJECT COORDINATION

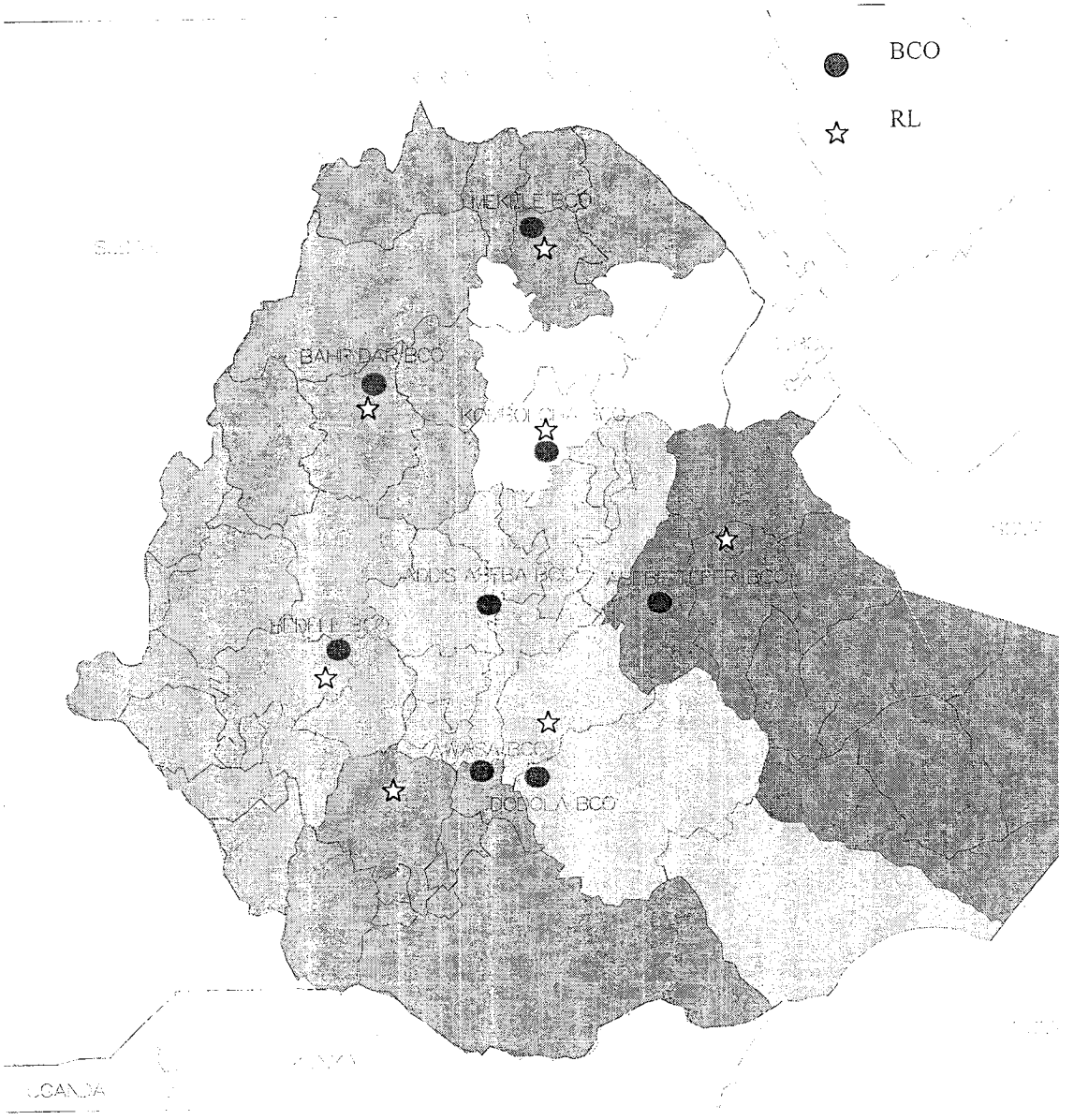
The Ethiopian component is being managed by a PACE National Co-ordinator. He works in close co-operation with the regional co-ordinator (Nairobi), the National Authorising Office and the Delegation of the European Commission. Authorisation of payments for the national component will be delegated to the 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 Service Teams of the Regional States and the Branch Co-ordination Offices perform active and passive disease reporting. The privatisation component is currently implemented through the Veterinary Services Team and the component mainly be engaged on policy matters like advice on the establishment of private clinics, training of CAHWs, and training of private practitioners in business management.

6. ORGANIZATIONAL STRUCTURE OF PACE ETHIOPIA



PACE Ethiopia Programme

Location of Branch Coordination Offices (BCO) and Regional Laboratories (RL)



7. HIGHLIGHTS OF PACE YEAR 2 ACHIEVEMENT

The activities that are achieved during the PACE year 2 programme are presented as follows.

A) Sero-surveillance

It is planned to collect & investigate a serum samples from 18000 representative cattle population. There fore, up to May 2002, 18000 samples are collected and 10940 samples are tested for rinderpest & there is no detection of the presence of the disease.

B) Disease Surveillance

Active disease searches are monthly conducted in the surveillance area. This area comprises 46 weredas that are bordering Southern Sudan and Somalia. General informations were collected based on questionnaires. These informations include

- Number of livestock & livestock owners in the area
- Number of owners who have observed cases of discharge during the past month
- Number of animals affected, died, & recovered
- Knowledge and observance of RP

It is also planned to conduct active disease searches for rinderpest in 57 randomly selected weredas. All weredas have been surveyed up to May 2002.

C) Communication

The main objectives of this unit are to develop the capacity to perform communication activities, through preparing communication materials to stimulate disease reporting, sero-surveillance activities and provide communication skills for conducting active and passive disease surveillance and searches. With in this context visits have been made to regional states to collect feedback concerning the preparation of posters. Besides, consultation has been made with the Metu and Sodo radio stations on how to transmit radio programmes to pastoral communities.

D) Baseline data collection

Basic informations that have great importance for animal health delivery and for disease control programmes, and at the same time that could be used for another important purposes are collected from 104 weredas. It is also well known that this baseline data collection is a ground for conducting active disease searches. A National Emergency plan has been prepared and submitted to the regional PACE co-ordination office.

E) Training

The training component is intended to upgrade the skills of animal health staff in understanding & knowledge of Epidemiology of rinderpest, CBPP, & other epizootics through provision of training on disease surveillance, disease reporting, & emergency preparedness. Besides training of animal health staff and community animal health workers in techniques of rural appraisals will improve the understanding of veterinary in the community. In this regard, 72 veterinary professionals & livestock subject matter specialists have been trained in communication skill development & participatory community approach methodologies. 52 animal health staff has taken training in disease surveillance & 174 animal health professionals trained in disease reporting and a total of 123 animal health staff participated in a training on emergency preparedness. Besides, 57 professionals have been trained in meat inspection. Moreover, 47 animal health professionals are trained in methodologies of economic impact assessment. In addition, it is planned to train 30 community-based animal health workers in Jinka and Gambella (remote areas of SNNP & Gambella regional states) in basic animal health and disease reporting. Along with this, training has been given to 22 private veterinary practitioners (veterinarians & animal health assistants) on business planning & management of private veterinary practise.

F) Procurement

1. Local Procurement

All items & equipment, which are supposed to be procured locally, are already purchased.

2. Foreign Procurement

The technical and financial evaluation of the tender dossier for the purchase of materials from abroad is conducted and sent to the local EU Delegation for endorsement after approved by the National Authorizing Officer.

8. ACTIVITIES - WORK PROGRAMME YEAR 3

In line with the outline of the Regional PACE Programme, the Ethiopian work programme for PACE year-3 will be described under four headings:

- **Enhance national capacity (support to Govt. vet. services);** to enhance the national capacity for analysis and action in the fields of epidemiology, socio-economics of animal health, communications and project management;
- **Promotion of private veterinary service delivery**; based on a harmonized approach to the privatization process and coherent links between public services and private operators;
- **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;
- **Improved of the control of other epizootic diseases, particularly CBPP**; by drawing up epidemiological and socio-economic data to assess the advisability of vaccination campaign.

8.1 Component I. Enhance national capacity (Support to Govt. Veterinary Service)

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 in strategy development, 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.

8.1.1 Epidemiology/ Economics Database and emergency preparedness Units

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. Based on these objectives, the units in this component shall perform the following activities.

A. Improvement of the national (general or passive) disease reporting system; -

The generally accepted requirement is that 80% of the districts (weredas) filling at least 10 monthly disease reports per year within 30 days of the end of the month. Currently this level is about 50% and need to be increased.

There is a need for developing and/or acquiring efficient databases and need for the introduction of a GIS based database programme. To facilitate the entry of these disease reports in to such database and use GIS, the reporting villages have

to be geo-referenced. Developing this database management system therefore involves acquiring the geo-references of all villages in the country.

In order to perform this activity efficiently, the concerned professionals will be trained in Database Management and Geographic Information Systems.

In order to achieve this target the following activities are planned by the unit:

- Awareness creation about the importance of general disease reporting and the importance of animal health information exchange through the preparation of communication materials for livestock owners, development agents and veterinary field staffs.
- Conduct awareness workshop on the recently endorsed veterinary regulation and legislation for Woreda officials found throughout the country.
- Conduct training for 25 professionals on Information Communication Technology
- Conduct training for 25 professionals on Geographic Information and Database Management System.
- Distribution of reporting formats and envelops with postage.
- Provision of feedback to weredas, zones and regions on reporting status at least on a biannual basis.
- Two epidemiologists will attend regional meetings to be organised by OAU/IBAR
- 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.
- Two laboratory veterinarians will be trained for three months in Sero-Epidemiology and laboratory techniques.
- One veterinarian will be trained for 3 months on information processing.
- One epidemiologist will be trained for 3 months in the use of a GIS in epidemio-surveillance.
- 3 veterinarians from the national laboratory for 7 days will be trained by the regional reference laboratory
- Acquisition or customisation of databases and purchase of ARC-view software and other software if required
- Enter and analyse sero- and disease surveillance data in the GIS system and prepare follow up programmes.

B. *Improve Sero –surveillance capability of National Animal Health Research Center (NAHRC)*

The federal Veterinary Service of MoA has mandated the National Animal Health Research Centre (NAHRC) to conduct diseases diagnostic and serological testing of samples collected for disease control. Thus, PACE will assist NAHRC in capacity building and provision of diagnostic materials.

In 1995 ET, PACE Ethiopia will purchase and supply NAHRC with the laboratory equipment, consumables and diagnostic kits for rinderpest and CBPP. By June 2003, NAHRC will conduct serological testing of at least 60% of the samples collected during the year.

C. *Improve national capacity to process economic data*

The project will assist in improving the national capacity to process economic data in line with the economic data requirements at a regional level. Thus, 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 1995 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. By the end of June 2003, the first round socio-economic data is collected from 10% of randomly selected weredas.

- The project-employed economist will be involved in setting up a system for economic data collection and processing
- The project economist will participate in training local staff in economic impact assessment methodologies.
- The project economist will 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.
- Conduct training for 50 veterinarians on economic impact assessment of livestock diseases.

Contingency planning and emergency preparedness for emerging diseases is an essential and continuous core activity of veterinary services.

Emergency preparedness planning involves the Ministry of Agriculture but also the regional authorities, police, and other actors that might be identified by the National Animal Disease Emergency Committee (NADEC). 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. The PACE programme will develop modules and capacity for rinderpest and at a later stage CBPP.

It has been planned to establish the NADEC during this current year. However, due to various reasons, the establishment of the committee is not become a success.

The target for 1995 ET is to set up the basic structures and procedures for emergency preparedness. This includes strengthening of the national emergency preparedness status;
The project will:-

- Establish a National Animal Disease Emergency Committee (NADEC) and an emergency fund at Federal level;
- Build up emergency contact addresses of the federal and regional veterinary field staff, the BCO's veterinary laboratories and other relevant stakeholders as part of early warning
- Develop a database for storing the baseline data and assure continuous updates;
- Provide funds for organising training for 50 staff in year-3
- Conducting a baseline data collection in 150 weredas.
- Participate in the emergency plan workshop to be organized by OAU/IBAR/PACE

Table 2: Indicators of main activities of Epidemiology/Economic database and Emergency preparedness units

I. Enhance National Capacity	
Main activities	*Indicator*
Epidemiology	
Improve national (general or passive) disease reporting system and data management	• By the end of June 2003, monthly disease occurrence reports are received from at least 50% of weredas by federal Veterinary Service epidemiology unit • By the end of June 2003, an epidemiological database has been developed and reports from weredas entered in to the database • By June 2003, 25 professionals will be trained in Information Communication Technology and other 25 professionals will be trained in Geographic Information and Database Management System. • By June 2003, one epidemiologist will be trained for 2 months in the use GIS in epidemio-surveillance, and one veterinarian will be trained in Information Processing. • By June 2003, two laboratory veterinarians will be trained in sero-Epidemiology and laboratory techniques for 3 months. • By June 2003, at least two feedback on diseases reporting status have been sent to regions.
Conduct serological tests for the diagnosis of rinderpest and CBPP,	• By the end of June 2003, laboratory testing of at least 60% samples of RP, CBPP, RVF, CCPP and PPR collected by Veterinary Service (PACE & NLDP) has been conducted by NAHRC.
Economics	
Start implementing economic impact assessment for transboundary animal diseases and control programmes	• By the end of June 2003, socio-economic data is collected from 10% of districts randomly selected
Train national staff on economic impact assessment	• By the end of June 2003, 50 professionals will be trained in methodologies of economic impact assessment.
Attending regional workshop for Eastern Africa to exchange knowledge acquired during national workshops on economic impact assessment	• By June 2003, the economist employed attended regional workshop organized by OAU/IBAR on economic data collection, storage and analysis
Emergency preparedness	
Establish a National Animal Disease Emergency Committee	• By the end of 2002 the first meeting of the members of the committee will be held

and an emergency fund at a federal level	• By end of December 2002 NADEC will have been established
Training	• By end of June 2003, 50 veterinary professionals & sub professionals will have been trained in emergency preparedness.
Collection of baseline data	• By the end of June 2003, a baseline data will have been collected from 150 weredas.
Participate in the emergency plan workshop	• By the end of December 2002 and June 2003, the emergency program officer will have attended the emergency plan workshop to be organized by OAU/IBAR/PACE

8.1.2 COMMUNICATION UNIT

In any disease control programmes, the human factor plays an important role since livestock extension is more of communication and dialogue with livestock owners to identify problems and work out solutions particular to their particular situation. Such an approach requires the extension agent to have much more background knowledge. The extension agent has to be able to diagnose the problems for a particular livestock owner and synthesize a solution instead of being a mailman for a developed extension package. In large-scale disease eradication programmes, it requires effective communication with all livestock owners.

With the above stated objectives, PARC – Ethiopia Communication Unit started its activities in August 1995. During the early years emphasis was given to production of visual-aid materials especially to raise awareness of cattle owners in the low lands of Ethiopia.

Major issues to be addressed by then were to alleviate the reluctance of pastoral livestock owners to co-operate in the rinderpest vaccination campaign and the sero-surveillance operation run by PARC. There were several reasons for the pastoralists to be reluctant to bring their cattle for vaccination. Therefore the unit had to adopt certain strategies in order to tackle these constraints. The strategies used during the early years PARC by communication unit were community meetings, community workshops, and participatory approach methodologies training sessions.

The communication unit will prepare 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 of disease investigation missions. A method based on the information leaflets and the basic symptoms of stomatitis-enteritis will be worked out with radio producer and a graphic artist.

The target for 1995 ET is to further develop the communication capacity, prepare communication material to stimulate disease reporting, sero-surveillance activities and provide communication skills for conducting active and passive disease surveillance and searches. Specific activities are: -

- Production and broadcasting of Rural Radio programmes to transmit messages on the disease reporting and sero-surveillance activities of PACE to the livestock owners. A total of 155 programmes will be transmitted in 5 local languages in the year;
- Production of extension materials such as posters, booklets, brochures, leaflets, charts etc.
- Conduct local Training and community workshops in areas where reintroduction of RP disease to Ethiopia is most probable, i.e. areas bordering Southern Sudan Therefore 25 professionals and sub-professionals will be trained in participatory approach methodologies. In the community workshop, it is planned to participate 35 elders and clan leaders.
- Conduct a market pattern and livestock route assessment in surveillance areas. This assessment is of highly importance to know cattle movements from and to the suspected areas and hence it might be used as one of concrete evidence in proclaiming freedom from rinderpest.
- Organize and conduct a national communication workshop in order to assess the communication strategy that is being implemented. Besides, regions will share their experiences concerning the communication process. It is expected that 40 professionals will be participated in the workshop.
- Participate in communication workshops organized by the Regional PACE Communication Unit.

Type and quantities of visual aid teaching materials to be produced for communication activities in the year: -

- Posters 4 types in five vernaculars of Ethiopia
- Flip charts of 10 page 2 types on epidemiosurveillance topics
- Booklets – a guideline to the flip-charts and a rural radio programme 2 types,
- Brochures – major information on the transboundary animal diseases such as CBPP, PPR, Rift Valley Fever etc.

Responsibility will be assigned to PACE communication officer and the graphic artist to be hired and the printing press to be tendered.

Awareness Campaign using Rural Radio: -

Radio broadcasting is an integrated programme to be conducted by all components of PACE. Contents of the messages to be aired will be designed by each unit and will be organized by the communication unit.

Radio spots on stomatitis enteritis and symptoms of major epizootic diseases will be aired consecutively for three months in prime time i.e. after news. The first round of the program will start in November 2002. Programmes will be transmitted in five languages; namely, ***Amharic, Oromiffa, Somali, Wolaita, & Agnuak/Nuher***. A total of 15 programmes will be aired in each language in which transmission will be 1 minute for each programme. Therefore, a total of 155 programmes will be transmitted in these languages. (For details see Annex 6)

Table 3: Indicators for main activities of Communication Unit

Main Activity	Indicator
Community Meetings/Workshops To create awareness among cattle owners about PACE objectives using communication techniques and materials	• Significant improvement in disease reporting by end of June 2003 (50% reporting rate). Increased cooperation of the community in the PACE intervention. • By June 2003, 95% of the visual-aid teaching materials distributed to all stakeholders (target community, animal health professionals, development agents and officials at zonal and Woreda levels). • By end of June 2003, a community workshop will be held in selected regions and 35 elders and clan leaders shall be participated.
Conduct media Campaign to sensitize policy makers and sector veterinarians to the merits of public/private practitioners on the delivery of animal health services and drug supplies;	• By June 2003, Attitudinal surveys result after the media campaign has raised appreciation of the animal health services delivery by public as well as private practitioners.
Organize local Training on participatory approach methodologies for veterinary professionals, sub-professionals and development agents.	• 25 professionals will get training on communication skills and participatory community approach methodology by June 2003.
Conduct a market route and livestock pattern assessment	• By the end of June 2003, a report will be produced concerning the market route and livestock pattern in surveillance zone bordering Southern Sudan and Kenya.
Participate in annual Communication Workshops organized by regional OAU/IBAR PACE communication unit	• By June 2003, PACE Ethiopia communication officer have participated in two regional workshops for uniform planning and reporting system, organized by OAU/IBAR PACE Communication Units.
Production of visual-aid materials in 5 local languages with due emphasis on selected regions.	• To be ready for distribution by end of June 2003.

8.1.3 ORGANIZATION & MANAGEMENT

The first task of the National Co-ordination Office (NCO) is the overall management of the Project. 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-year 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.
- Bi-annually 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 Co-ordination Office will: -

- Maintain and keep always ready all 120 Project vehicles and plan to overhaul of about 20 vehicles.
- Conducting an animal health information workshop in country
- Participate in Regional Annual OAU/IBAR/PACE Co-ordination Meeting
- PACE experts attend cross border meetings for Rinderpest lineage 1 and 2
- Preparation of work plans, budgets, and cost estimates for the PACE programme 1996 Eth. Cal..
- Preparation of monthly, quarterly reports and annual report and other demand reports,
- Initiate and follow up local and foreign procurement. Preparation of specifications for tenders, tender documents, tender evaluation, contracts, provisional and final acceptance certificates, and payment orders, 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.
- Maintenance of databases on stores, and overhaul of vehicles
- Technical back up for and supervision of Branch Co-ordination Offices.

Table 4: Indicators for main activities of the National Co-ordination Office

Main activity	Indicator
Co-ordination, monitoring, & evaluation of PACE activities and overall management of the project	• By the end of each month, management meetings among staff of the project coordination office will be held. • By the end of the months of January & June 2003, Project Steering Committee meetings shall be conducted. • By June 2003 and January 2003 annual and bi-annual project coordination meeting will take place.
Preparation of work plans & cost estimates for the year 1996(Eth.C)	• By the end of the month of March 2003, annual work plan & cost estimate for the year 1996(Eth.C.) will be submitted to the concerned bodies.
Initiate & follow up local & foreign procurement	• By end of January 2003evaluation & approval of a tender dossier will take place; and on June 2003 hand over of materials shall be conducted.
Preparation of payment requests, financial summaries, and monthly account statements	• Submission of quarterly financial reports by the end of each month to PACE Regional office, EU local delegation & MoA.
Technical backup for & supervision of Branch Coordination Offices	• Bi-annual meetings by all PACE staff, Branch Office Coordinators, and sero surveillance team leaders.
Reporting	• The NCO submits monthly reports to planning & programming Department of MoA and the Vet. Service Team. • Annual and quarterly reports will be prepared and submitted to Regional PACE Office, EU Delegation, NAO, and MoA.

8.2.1.1 Component II. Improved Accessibility and Distribution of Veterinary Services

8.2.1. Promotion of private veterinary service delivery

Most sub-Saharan African countries are facing severe economic difficulties, as a result of which their budget for animal health services have been reduced in real terms, while retaining or increasing the staff complement. This had led to a decline in the quality of the service.

The situation in Ethiopia is by no means exceptional. Livestock owners in Ethiopia are highly depend on government veterinary service and they have ever been receiving a wide range of nominally free veterinary services. However, due to financial, manpower, and budget constraints, the government veterinary sector can not pace with the demand of the livestock community. Even one can say that there is not government veterinary service in pastoral and remote areas. Therefore, Ethiopia's veterinary service operational capacity and effectiveness can be improved by rationalizing the delivery of public good veterinary services while divesting those services that can be commercialized and that benefit individual owners of livestock. Efficient and effective delivery of animal health services can be achieved with the involvement of three parties, namely: livestock owners and their animals, private animal health care providers and government agencies.

Currently the government has shown commitment to promote the private service by endorsing the legislation, rules and regulation that would enable to improve the delivery of the veterinary service. The regulation also advocates the establishment of a veterinary board.

Promotion of veterinary privatization should be viewed as a complement to the public veterinary service delivery system to assume some divested responsibilities from the public system. By doing so the public service will have chance to focus on vital activities like; securing overall stability of the service regulation, monitoring, control and eradication of contagious diseases, epidemiological surveillance and the provision of an enabling environment.

In year 3 of the PACE program, the major activity of the Veterinary Privatization and Promotion Office (VPPO) will be to closely follow how the endorsed veterinary service regulation shall be made effective and a sustainable responsible body shall be instituted at regional bureaus level.

Activities

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

a) Follow up the establishment of special transition team in regions which these teams are not yet established The team will consist of a person from the DVS, PACE National Coordinator, one from the VPPO, one from private

practitioners and one representative from each professional and sub professional associations.

b) Negotiate with three regional agricultural bureaus on the assignment of veterinary privatization promotion desk officer. The officers shall be assigned by the regional agricultural bureaus and will be responsible for the follow up and act as trouble-shooter in the privatization process.
c) Conduct monitoring activities with the Development Bank of Ethiopia (DBE) in order to assess the position of the loaners.
d) Provision of loans to those professionals who come up with a feasible project proposal.
e) Conduct training in business management for 25 professionals and sub-professionals

8.2.2 Community based Animal Health & Participatory Epidemiology

In recognition of the difficulties of providing professional clinical services in rural areas, at a price that farmers can afford to pay, many organizations have established private delivery systems using Community Animal Health Workers (Para-veterinarians). They are members of the community who have been trained in basic animal health care. Following training, they provide a simple clinical service on a fee-paying basis to their locality. Because they live locally, do not require transport and have lower income expectations than professional veterinarians, they can provide clinical services at a much lower cost comparable services delivered by professional veterinarians. They can thus provide private-good veterinary services on financially sustainable basis in areas that might otherwise not sustain private veterinary practices. They have proved particularly successful in inaccessible regions and in areas dominated by subsistence farmers. The lower delivery cost of CAHWs services has also made health care more accessible to all members of the community irrespective of wealth.

Therefore one of the purpose of the PACE programme is to establish sustainable community-based animal health delivery systems in pastoral areas where private veterinarians (or even technicians) cannot intervene for obvious economic or logistical reasons.

Experiences of Community-based animal health care delivery system in the pastoral regions of Ethiopia has demonstrated a success in controlling rinderpest in the most remote & marginalized area with in a short periods of time. Central to the success of this program was the filling of major animal health gaps & better involvement of stakeholders in the management of animal health. Recognizing the type of interventions conducted and the sums that stakeholders are ready to invest in the sector, this is the only response for many areas to extend an economically viable animal health delivery system. The establishment of CAH system in the pastoral areas of the country is occurring at an increasing rate. Besides PACE, regional agricultural bureaus and many Non-Governmental Organizations are involved in the training of Community Animal Health Workers

The main strategy in PACE year 3 will be a rapid expansion of fieldwork to facilitate the establishment of community-based animal health delivery systems. These systems will allow national projects to co-ordinate activities in various

pastoral ecosystems and give them the opportunity meet their commitments to successfully conclude the OIE pathway for final eradication of rinderpest. The delivery systems will at the same time improve the health of pastoral livestock populations by providing basic veterinary services and controlling other epizootic diseases.

Therefore, in light of the above stated objectives, the following activities will be conducted in PACE Year 3 program.

1. *Provision of training in basic animal health and supply of kits and medicines for 20 Community Animal Health Workers in the surveillance area (areas bordering Southern Sudan).*
2. *Provision of refreshment training for 20 CAHWs that has been trained some years back.*
3. *Provision of a training of trainers for 30 animal health professionals on the methodologies of training of CAHWs.*
4. *Conduct participatory impact assessment of the Community Animal Health Programme in selected areas.*
5. *Carrying out regulatory and monitoring activities.*

Table 5: Main activities and indicators of the Unit

Intervention Logic	Objectively Verifiable Indicators
Assigning veterinary privatization desk officers in three regions	• By the end of June 2003, three regional bureaus will assign desk officers for veterinary privatization
Conduct training in business management	• By the end of April 2003, 25 veterinary professionals will be trained in business management
Conduct a training of trainers for 30 animal health professionals on the training of CAHWs	• By June 2003, 30 animal health professionals will be trained
Conduct refreshment training for 30 CAHWs that has been trained some years back	• By June 2003, 30 formerly trained CAHWs will get refreshment training.
Conduct training for 20 CAHWs in basic animal health care	• By the end of June 2003, 20 CAHWs trained for the remote areas of the country
Conduct a participatory impact assessment of the community animal health programme in selected areas	• By May 2003, a participatory impact assessment of the programme will be conducted.

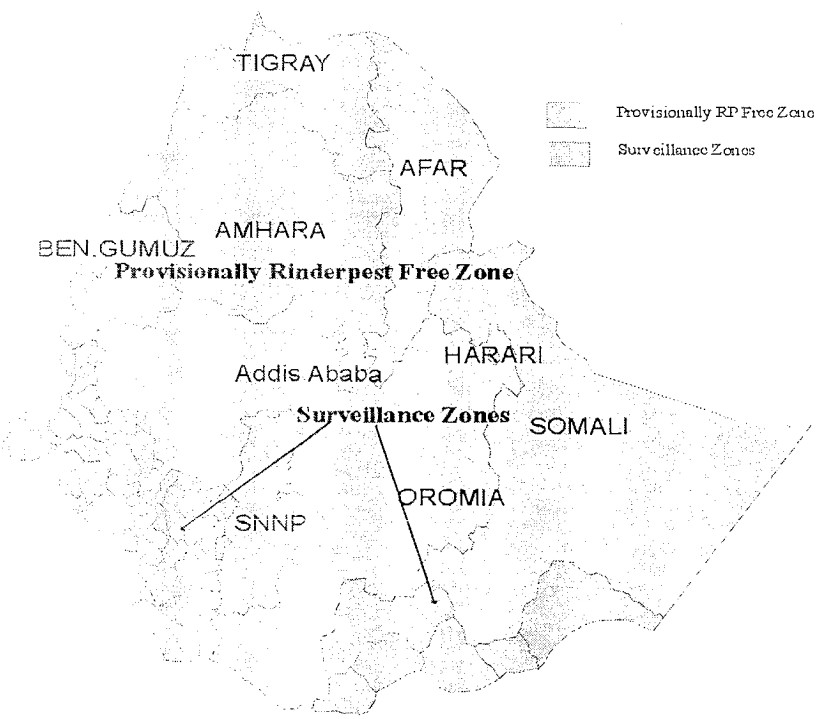
8.3 Component III. Rinderpest Eradication

The last confirmed outbreak of rinderpest was reported from TirmaTid, 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.

The country is supposed to be declared "Provisionally free from rinderpest disease" on a countrywide basis in July 2001[ST1]. All vaccination against rinderpest has been stopped since April 2000. This clearly shows that Ethiopia is firmly committed to implementing the OIE pathway.

However, because of strong suspicion of the presence of rinderpest in neighbouring countries like Sudan and Somalia and the risk of reintroduction of the diseases due to various reasons, the country decided to progress down in OIE pathway maintaining the surveillance zones along the international boundaries with Somalia and Southern Sudan. Therefore, the country will apply for "freedom from the disease on a zonal basis" and the application will follow the direct option (as opposed to the step-wise option) by April 2003. (See map1):

Map 1: Rinderpest provisionally Free and Surveillance zones



Special attention will therefore be given and monthly basis active disease surveillance will be conducted in those districts that are bordering the Southern Sudan, Somalia, and Kenya. (For further detail about the surveillance Woredas see Annex 9.

Major activities in 1995 budget year will therefore be refining the detailed and standardised disease surveillance methods and recording systems developed during last years. The surveillance system will include the following components:

- Passive or general disease reporting
- Active disease reporting, investigation and diagnosis
- Active disease surveillance, which includes disease surveys based on both questionnaires and clinical inspection including market inspection in surveillance areas.
- 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, 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) Preparation of document

A sound document should be prepared in order to be declaring freedom from the rinderpest disease on zonal basis. High cooperation of the OAU/IBAR is of paramount importance. Provisions of guidelines and orientation from OAU/IBAR on how to prepare the document.

Two epidemiologists shall have a study tour in countries that have already or on the way of preparing similar documents.

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

Assure 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 also ensure the use of homologous PPR vaccine for the control of PPR.

3) *Improvement of active and systematic surveillance system*

Improve the current levels of disease surveillance and reporting to enables the system to detect stomatitis-enteritis cases as early as possible, investigate and laboratory diagnose to exclude rinderpest. This is especially important in the areas bordering southern Sudan and southern Somalia.

- ☛ 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 1995 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 and improve the farmer-veterinary services interface through communication unit, 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 border districts:
- Prepare a document detailing standard procedures for surveillance and follow up of S-E cases;
- Harmonise approaches to community animal health and introduce the idea of community based disease reporting;

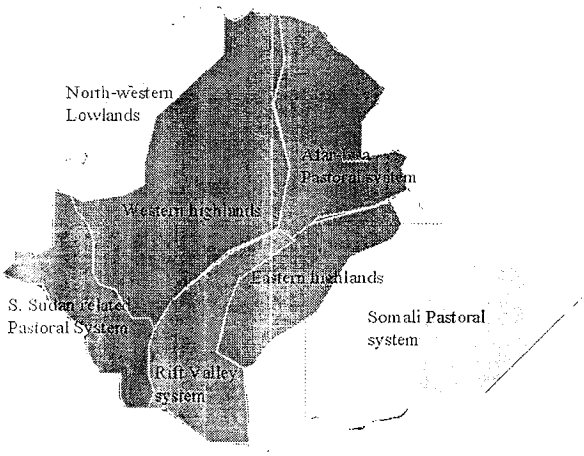
Active disease surveillance and clinical inspection are conducted in the surveillance areas to make sure that rinderpest is not present in these districts base on the procedures prepared for surveillance.

4. Awareness creation

An awareness creation workshop will be conducted for representatives from all Woredas of the country on familiarizing and reinforcing the newly endorsed veterinary legislation and regulation. Representatives from Woreda administration, Office of Agriculture, and Woreda Police will be participated in the workshop. This workshop is highly important in view of OIE pathway in controlling livestock movements.

6. *Sero - epidemiosuveillance*

Map 2. Strata identified for random sampling



Preparation for and adopting methods to *conduct sero - epidemiosuveillance based on random sampling* in line with the OIE pathway. Currently the Project has identified 7 strata as shown in map 2.

- The target is to prepare random sample frames and collect 20,000 sera for sero-surveillance, partly randomised 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.

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 and it should consider the different agro ecology and livestock keeping system. Further development of modalities for random sample surveys, which includes the definition, description and mapping of strata, and defining the sampling frame and methods, 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; and

perform the random sampling of PA's or villages for the selected strata to be surveyed and distribute to the sero-survey teams:

The sampling teams will perform a clinical inspection of all animals in the PA or selected location in the lowlands. next to sample collection. Selected strata will be sampled in the way described above.

Follow up surveillance activities; including additional sample collection will be conducted immediately.

7. ***Emergency preparedness***

The activities of emergency preparedness unit in line with the eradication of rinderpest in 1995 Et calendar include:

- Updating the resource inventory a regular basis;
- Awareness creation in the high-risk areas;
- Hold regular border harmonisation meetings with the neighbouring countries in order to exchange epidemiological intelligence on the risk of rinderpest introduction.

8. ***Wild-life surveillance***

A follow up of the wildlife surveillance for rinderpest is one of activities towards rinderpest eradication verification. This wildlife surveillance shall be performed jointly with the Ethiopian Wildlife Conservation Organisation (EWCO).

The targets for 1995 ET are: -

- 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
- To conduct one round wildlife serum sampling along the international borders with Southern Sudan and Kenya.
- Conduct planning exercise with staff from the regional wildlife surveillance project to design survey work including detailed work plan and budget

Inputs

Active disease search or surveys, sero-surveillance or random sample surveys, stomatitis-enteritis case investigation programmes are co-ordinated by the respective Branch Co-ordination Offices and regional laboratories with the direct participation of veterinarians, animal health assistants and animal health technicians released for this purpose by Regional Agricultural Bureaus. Funds for per diem, transport and materials are taken up in the Ethiopian counterpart budget. PACE together with the Regional Agricultural Bureaus will work out the modalities to implement these programmes.

Table 6: Indicators of Rinderpest Eradication

Main activities	Indicator
Epidemiology	
Recruit an epidemiologist for Rinderpest eradication	• By November 2002, an epidemiologist will be recruited & assigned.
Plan active and systematic surveillance of rinderpest in areas bordering southern Sudan and Somalia (high risk areas)	• By the end of December 2002 a detail document of the programme (actions, timing, and responsibilities) to be available from the office PACE national coordinator • By end of June 2003, two epidemiologists will attend regional meeting organized by OAU/IBAR
Report surveillance actions in both high risk and highland areas	• By the end of May 2003, at least 60% of responsible officers providing monthly reports to the PACE -NCO on the results of surveillance
Improve capacity, plan and conduct wildlife sero-surveillance	• By December 2002, plan the programme (action, timing and responsibilities) of sampling wildlife along the borders with Southern Sudan and Kenya with the Wildlife Unit in OAU/IBAR - PACE • By the end of May 2003, conduct one round sera collection and testing.
Data management	
Collect surveillance reports from districts bordering Southern Sudan, Kenya and Somali Send reports on key rinderpest surveillance Performance indicators to OAU/IBAR-PACE CU	• By the end of June 2003, the Epidemiology unit have received monthly surveillance reports from at least 80% of districts along the international border with the Sudan, Kenya and Somalia • By the end of June 2003, the epidemiology unit have sent at least six monthly reports on key performance indicators to OAU/IBAR-PACE CU
Emergency preparedness	
Participate in the PACE Emergency preparedness annual workshop	• By end of June 2003, two epidemiologists will attend regional meeting organized by OAU/IBAR
Awareness creation in the high risk areas	• By the end of November 2002, a series of awareness creation about rinderpest through radio message will have started
Participate in border harmonization meetings	• By the end of June 2003 the emergency preparedness officer will have participated in the workshop prepared by PCU in Nairobi

8.4 Component IV. Control of other epizootic diseases, particularly CBPP

A number of studies shows that the ceasing of the hitherto given bivalent vaccine for the control of rinderpest and CBPP in the country. In order to develop more effective strategies for dealing with CBPP it is essential to improve the understanding of the basic epidemiology of the disease and its impact in the different livestock farming system of the country.

In line with this, PACE project in collaboration with the National Animal Health Research Centre (NAHRC) has collected basic epidemiological and socio-economic data. Based on the findings of the survey and currently available information the project come up with epidemiological sound CBPP control strategy options as a whole or for specific areas. Therefore, in the Year III of the PACE Project, the following activities shall be undertaken.

8.4.1 Development of national CBPP control strategy

It planned to develop a national CBPP control strategy in order to curtail the economic losses caused by the disease. There will be a short term TA consultancy to develop the control strategy to work with the local CBPP taskforce.

8.4.2 CBPP vaccination

A targeted vaccination program will be carried out in endemic areas of Borena, West Wollega, South Omo, Assosa, Kamashi, Metekel, Awi, West Gojam, South Wollo, Wolaita, Gofa, Dauro, and Afar. Fourteen separate teams will undertake the vaccination campaign in the respective areas. It is estimated that the campaign will take 180 days. Therefore, a total of 11,532,000 cattle will be vaccinated against CBPP.

8.4.3 Disease outbreak investigation

A disease surveillance and disease outbreak investigation shall be conducted where the outbreak is reported. Besides, both active and passive reports will be collected in order to know distribution, magnitude and socio economic impact of the disease.

8.4.4 Sero-monitoring

To assess the efficiency of the vaccination program a total of 6400 sera will be collected from the vaccinated herd. In the sero-monitoring, Amhara, Oromia, SNNPs, and Benshangul Gumz Regional States will be covered. An Active Disease Search will also be conducted in the above stated regions. Active CBBP reporting will be included in the format prepared for rinderpest active disease reporting. Weredas should have to send in these reports even though no rinderpest and CBPP cases have been reported (zero

reporting). Therefore, after collecting of these technical informations, analysis of the epidemiological and economic data on CBPP will be performed.

8.4.5 Research and Development

Recent experience shows that a T1-44 vaccine against CBPP brings about a post vaccinal reaction and a number of cattle in the Southern Region died due to the reaction. Therefore, since PACE intends to start a blanket vaccination, research activities should be taken in selected weredas to know this post vaccine reaction.

8.4.6 Workshop, training, and tour

It is planned to conduct a workshop on Participatory Epidemiology for 20 veterinarians working on CBPP. Besides a local training on CFT and ELISA techniques will be conducted. Two veterinarians (one from PACE and one from NAHRC) will be participated in a regional study tour that will be organised by PACE regional office. The objective of this tour is to share experiences among countries concerning the control of CBPP. A short-term (1 man-month) consultant will train people from national and regional laboratories on CBPP diagnostic (ELISA and CFT) techniques. Moreover, a 4-days local training for 55 meat inspectors working in abattoirs will be held.

8.4.7 Capacity Building

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. Moreover, PACE will also equip and support regional and national laboratories for CBPP diagnosis by purchase of CFT/ELISA testing equipment, materials and consumables.

Table 7: Main indicators of the activities of control of CBPP & other epizootics

Control of CBPP and other epizootic **Main activities** **Epidemiology**	**Indicator**
Training Lab staff in CFT/ELISA	• A 1-month short-term training by TA will be conducted by the end of March 2003.
Developing of a national CBPP control strategy	• By November a TA will be assigned to develop the strategy and on January 2002 a complete CBPP strategy plan will be developed.
Study tour for experience sharing on the control of CBPP	• By December 2002, two veterinarians will be participated in a study tour.
Conduct workshop on CBPP Epidemiology	• By April 2003, 90 animal health professionals drawn from all of the country

	will be participated in a country wide workshop
Vaccination and Sero-monitoring	
Provision of vaccination against CBPP	• By the end of June 2003, 11,532,000 cattle will be vaccinated against CBPP.
Conducting sero-monitoring activity	• By the end of June 2003, 6400 serum will be collected from different parts of the country to assess the status of CBPP
Strengthening the capacity of laboratories	• By June 2003, professional equipment and laboratory consumables will be purchased and distributed to regional laboratories and national animal health research center.
Economics	
Carry out background studies on the status of CBPP in Ethiopia commissioned by OAU/IBAR PACE Economics Unit	• By June 2003, background report on CBPP in Ethiopia produced by PACE National Coordination Office
Analyze the economic impact of CBPP in Ethiopia using the methodology developed by PACE Economics Unit at OAU/IBAR.	• By June 2003, report on the economic impact assessment of CBPP in Ethiopia produced jointly by PACE Ethiopia & OAU/IBAR.

9. TECHNICAL ASSISTANCES

Long-term technical assistant competent in the field of epizootic diseases control will be provided by OAU/IBAR. He/She shall assist with the technical aspect of disease surveillance and emergency preparedness for 10 months with whom a 1-man month short term TA for training in CFT/ELISA testing is contracted. Additionally, a provision is made for 3-month short-term consultancy service to prepare a strategy plan for the control of CBPP. Therefore a total of 14 man-months of technical assistance will be provided during 1995 Ethiopian budget year.

The Technical Assistants will report to the PACE National Co-ordinator with copies to the Delegation of the European Commission to Ethiopia and to the PACE 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 include a veterinary epidemiology officer for the epidemiology unit and an accountant to perform the PACE accounts.

Besides, a short-term local consultancy will be hired in order to assess and evaluate the impact of training programmes that have been conducted since PARC era.

10. IMPLEMENTATION PROCEDURES

The project will operate on 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. Invitations to tender will be issued for various items such as laboratory equipment, laboratory consumables.

The NCO based in the Federal Veterinary Services Team will handle the overall co-ordination of the Project. The PACE 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 occurrence data and reporting them to the Federal Veterinary Services.

Currently, the privatization 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.

11. PHYSICAL ACTION PLAN

The Physical plan and the time schedule for activities of the year 1995(Et.C.) are attached in Annex 2.

12. FINANCIAL PLAN

The financial plan is attached in Annex 1. The budget for 1995 (Et.C) is summarized below (for further details see the attached budget & cost estimate)

Table 8: Summary of Financial Plan

Description	Amount in EURO	Amount in Birr
Support to Government veterinary services	1366657	11778328
Promotion of private veterinary service delivery	45549	392560
Rinderpest eradication	226500	1952062
CBPP & other epizootics control	653656	5633435
Sub total	**2292362**	**19756385**
Contingency (10%)	229236	1975639
Total budget for year 2	**2521598**	**21732024**

Exchange rate: 1 EURO = 8.61835 ETB

13. MANPOWER PLAN

The current staffs of PACE, which are permanent employees from MOA/Veterinary Service & contract employees of PACE year 3, is presented in detail in Annex 7.

14. SHORT-TERM TRAINING

In the year 3 programme of PACE - Ethiopia, it is intended to train abroad six laboratory veterinarians in Sero-Epidemiology and laboratory techniques, two veterinarians in Wildlife Monitoring, a veterinarian in Information Processing, and another veterinarian in Geography Information System .The duration of the all the training programme is three months. Among these training programmes, the training of four veterinarians in Sero-Epidemiology and laboratory techniques and two veterinarians in Wildlife Monitoring has been planned in Year 2-work plan and cost estimate. However, since the European Union does not yet sign the commitment, it is re-planned in Year 3-work programme and cost estimate.

15. ASSUMPTIONS, RISKS, FLEXIBILITY AND SUSTAINABILITY

Assumptions

Support to Government services

- Appropriate rules shall be enforced and enacted in order to make effective the endorsed legislation regarding the control and eradication of epidemic diseases.
- 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

Promotion of private veterinary service delivery

- The general trend towards liberalization of the economy continues
- The national policy is, and remains, firmly committed to restructuring & privatization of veterinary service delivery

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.

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 organization 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 centralized 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. Eventhough Ethiopia is on the way of declaring freedom from will declare "provisional freedom of rinderpest" on a countrywide 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.

External

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

16. 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 meeting.

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 Co-ordinator, 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.

17. 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 Co-ordination Office based in Nairobi. 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

PAN AFRICAN CONTROL OF EPIZOOTICS
ETHIOPIA - PROGRAMME - YEAR 3
BUDGET : 2002 - 2003

Code	Component description	Unit	Quantity	Unit Price	Total WP3	Com.Yr2	G.T.Yr3
1	**Support to Govern't Services**						
1.1	**National Coordination Unit**						
1.1.1	**Personnel**						
11151	Mechanics				393300		393300
	Central Garage						
	Mechanics	year	6	22200	133200		133200
	*Mobile Garage****						
	Chief Auto Mechanic	year	3	30000	90000		90000
	Chief Electrician	year	3	30000	90000		90000
	General Auto Mechanic	year	3	26700	80100		80100
11155	Finance officer	year	1	30000	30000		30000
11157	Planning & programming officer	year	1	30000	30000		30000
11180	TA	year	1	1034200	1034200		1034200
	Subtotal Personnel (1.1.1)				*1487500*		*1487500*
1.1.2	**Equipment**						
11201	Office Equipment	unit	2	34475	68950		68950
11203	Replacement vehicles (2)	unit	2	193050	386100		386100
	Subtotal Equipment (1.1.1)				*455050*		*455050*
1.1.3	**Running Costs**						
11326	Office supplies	year	1	lumpsum	107370		107370
11330	Vehicle Running Costs(fuel,oil,lubr, &maintenance)	year	1	lumpsum	741460		741460
11331	Travel, missions, perdiem	year	1	flatamount	99348		99348
11333	Communications:Tel,fax,email, post...	year	1	lumpsum	65000		65000
11358	Laboratory vets (6 persons/3mths)	training	2	129275	775550		775550
11359	Information processing (1person/3mnths)	training	1	129275	129275		129275
11360	GIS technique (1 person/2mnths)	training	1	129275	129275		129275
11362	Local workshop on Animal Health Information	workshop		lumpsum	1181360		1181360
11363	Annual & biannual workshops	workshop		lumpsum	86180		86180
11364	Animal health information workshop	workshop		lumpsum	43090		43090
11365	Support to national laboratory (3/yr/7days)	training		lumpsum	29300		29300
11366	Cross border meetings	meeting		flatamount	68950		68950
11367	Annual regional meeting	meeting		flatamount	68950		68950
11369	Staff insurance	year	1		16370		16370
	Subtotal Running Cost (1.1.3)				*3541478*		*3541478*
	TOTAL (1.1)				**5484028**		**5484028**
1.2	**Communication Unit**						
1.2.1	**Personnel**						
12157	Communication officer	year	1	42000	42000		42000
	Subtotal Personnel (1.2.1)				*42000*		42000
1.2.2	**Equipment**						
12201	Office Equipment (1 computer)	unit	1	34475	34475		34475
12209	Vehicle (1)	unit	1	193050	193050		193050
12210	Communication equipment	unit	1	10000	10000		10000
	Subtotal Equipment (1.2.2)				**237525**		**237525**
1.2.2	**Running Costs**						
12308	Travel, missions, perdiem	year	1	flatamount	16800		16800
12338	Communication materials & services	year	1	lumpsum	293030		293030
12356	Communication skill training(local)	training		lumpsum	26500		26500
12357	Communication workshop (2x7days)	workshop		lumpsum	27580		27580
12358	Commmunity workshop (Local)	workshop		lumpsum	12260		12260
12359	National Communication workshop	workshop		lumpsum	44800		44800
12360	Market route & livestock pattern Assessment	Assessment		flatamount	11220		11220
	Subtotal Running Cost (1.2.2)				*432190*		*432190*
	TOTAL (1.2)				**711715**		**711715**

1.3	**Epidemiology/Economics Unit**						
1.3.1	**Personnel**						
13101	Epidemiologist (GIS)	year	1	42000	42000		42000
13102	Data entry clerks(2)	year	1	23760	23760		23760
13170	Emergency preparedness officer	year	1	42000	42000		42000
	Subtotal Personnel (1.3.1)				*107760*		*107760*
	Equipment						
13201	Office Equipment (2 computer + photocopier)	unit	3	lumpsum	103420		103420
13205	Vehicle (1)	unit	1	193050	193050		193050
13205	Computer softwares	unit		lumpsum	94800		94800
	Subtotal Equipment (1.3.2)				*391270*		*391270*
1.3.3	**Running Costs**						
13320	Travel, missions, perdiem	year	1	flatamount	15960		15960
13323	Local training on ICT	training		lumpsum	45000		45000
13322	Local training on GIS& DBMS	training		lumpsum	115000		115000
13324	Economic Impact Assessment (Local training)	training		lumpsum	45000		45000
13327	Economics Unit annual workshop (2x7 days)	workshop		lumpsum	27580		27580
13358	Epidemiology annual workshop (2x7days)	workshop		lumpsum	27580		27580
13359	Emergency preparedness workshop (2x7days)	workshop		lumpsum	27580		*27580*
13360	Emergency preparedness(local training)	training		lumpsum	45000		45000
13361	Local consultancy for training impact assessment	consultancy		flatamount	30000		30000
	Subtotal Running Cost (1.3.3)				*378700*		*378700*
	TOTAL(1.3)				**877730**		**877730**
1.4	**Support to regional offices**						
1.4.1	**Personnel**						
1.4.2	**Equipment**						
14203	Vehicle	unit	19	193050	3671420		3671420
	TOTAL(1.4)				**3671420**		**3671420**
1.5	**Wildlife Unit**						
1.5.1	**Personnel**						
1.5.2	**Equipment**						
15301	Sampling materials	unit		lumpsum	336115		336115
15302	Small refrigerator	unit	1	2590	2590		2590
	Subtotal Equipment				*338705*		*338705*
1.5.3	**Running Costs**						
15315	Wildlife monitoring (2 persons/3months)	training	2	129275	258550		258550
15325	Sampling (50days, 2 vets, 1 technician and a ranger)	sampling		lumpsum	86180		86180
15322	Rent car and fixed wing aircraft	rent	1	350000	350000		350000
	Subtotal Running Cost (1.5.3)				*694730*		*694730*
	Total (1.5)				**1033435**		**1033435**
	TOTAL (1)				**11778328**		**11778328**
2	**Development of Vet.Service**						
2.1	**Service Delivery**						
2.1.1	**Personnel**						
21173	Vet.privatization promotion officer	year	1	42000	42000		42000
	Subtotal Personnel (2.1.1)				*42000*		*42000*
2.1.2	**Equipment**						
2.1.3	**Running Costs**						
21354	Attending regional meeting	meeting		lumpsum	16370		16370
21365	Study tour for young vets	tour		lumpsum	68950		68950
21366	Per diem, Transport and travels	year	1		8400		8400
	Subtotal Running cost (2.1.3)				*93720*		*8400*
	Total (2.1)				**135720**		**135720**
2.2	**Support Private Vet. Practices**						
22100	Personnel						
2.2.2	Equipment						
2.2.3	**Running Costs**						
22358	Training of CAHWs for in remote areas	training		lumpsum	107950		107950
22359	Training of trainers for CAHWs	training		lumpsum	54800		54800
22360	Training on business management for private vet practitioners	training		lumpsum	23000		23000
22365	Impact assessment of CAHWs in remote areas	Assessment		lumpsum	16830		16830
22366	Refresher training of CAHWs for in remote areas	training		lumpsum	30560		30560
22367	Monitoring and Supervision of CAHWs				23700		23700
	Subtotal Running Cost (2.2.3)				*256840*		*256840*
	TOTAL (2)				**392560**		**392560**

3	**Rinderpest Eradication**						
3.1	**Personnel**						
31101	Epidemiologist (RP dis&sero-surv, plan & analysis)	year	1	42000	42000		42000
31102	Data entry clerk for sero surveillance	year	1	11880	11880		11880
	Subtotal Personnel (3.1)				*53880*		*53880*
3.1.2	**Equipment**						
31203	Vehicle (1)	unit	1	193050	193050		193050
31262	Office Equipment (1 computer)	unit	1	43092	43092		43092
31254	Sampling and diagnostic kits	kits		lumpsum	94800		94800
31255	Sero-surveillance (kit costs)	kit		lumpsum	646380		646380
	Subtotal Equipment (3.1.2)				*977322*		*977322*
3.1.3	**Running Costs**						
31326	Per diem, transport & travel expenses	year	1		6300		6300
31340	Lab.consumables for RP	materials		lumpsum	258550		258550
31368	Random Sampling - sample collection costs	sampling		lumpsum	578430		578430
31370	Forwarding to world Ref Lab			flatamount	8630		8630
31371	Study tour for OIE document preparation	tour		lumpsum	68950		68950
	Subtotal Running Costs (3.1.3)				*920860*		*920860*
	TOTAL (3)				**1952062**		**1952062**
4	**CBPP and Other Epizootics Assessment**						
4.1	**Personnel**						
41101	Epidemiologist (CBPP surveillance)	year	1	42000	42000		42000
	Subtotal Personnel (4.1)				*42000*		*42000*
4.2	**Equipment**						
42660	Sampling kits for abattoirs	kits		lumpsum	258550		258550
42670	CFT/ELISA equipment	materials		lumpsum	517100		517100
42680	Lab.consumables for CBPP	materials		lumpsum	646380		646380
42690	Purchase of CBPP vaccine	vaccine	11532000	0.2	2306400		2306400
42030	Vehicle (1)	unit	1	193050	193050		193050
	Subtotal Equipment (4.2)				*3921480*		*3921480*
4.3	**Running Costs**						
43450	TA for developing CBPP control strategy	man/mnth	3	94000	282000		282000
43460	Study tour / regional coordination for CBPP	tour		flatamount	137894		137894
43520	Local training meat inspectors	training		flatamount	48400		48400
43530	Per diem, Transport & travel expenses	year	1	lumpsum	6300		6300
43540	Cost of post vaccinal reaction study	study		lumpsum	15420		15420
43550	Sampling cost for CBPP surveillance	sampling		lumpsum	96000		96000
43560	Cost of CBPP vaccination	vaccination		lumpsum	902160		902160
43570	TA for on site training in ELISA, 1mm	training		flatamount	89631		89631
43580	Local workshop on CBPP	workshop		flatamount	76200		76200
43590	Local training in ELISAand CFT	training		flatamount	15950		15950
	Subtotal Running Costs				*1669955*		*1669955*
	TOTAL (4)				**5633435**		**5633435**
	Total all components (1 -4)				**19756385**		**19756385**
	Contigency (10%)				*1975639*		*1975639*
	Grand Total				**21732024**		**21732023.5**

PAN AFRICAN CONTROL OF EPIZOOTICS
ETHIOPIA - PROGRAMME - YEAR 3
BUDGET : 2002 - 2003

Code	Component description	Total Project Plan	Cum. Disb. End of EFY	Remaining Balance Beginning of current EFY	FINANCIAL PLAN					Remaining Balance
					Total WP3	Q1	Q2	Q3	Q4	
1	Support to Govern't Services									
1.1	National Coordination Unit									
1.1.1	Personnel									
11151	Mechanics	435230	403700	31530	393300	98325	98325	98325	98325	-351770
	Central Garage									
	Mechanics				133200	33300	33300	33300	33300	-133200
	*Mobile Garage****									
	Chief Auto Mechanic				90000	22500	22500	22500	22500	-90000
	Chief Electrician				90000	22500	22500	22500	22500	-90000
	General Auto Mechanic				80100	20025	20025	20025	20025	-80100
11155	Finance officer	120660	24000	96660	30000	7500	7500	7500	7500	66660
11157	Planning & programming officer	120660	35533	85127	30000	7500	7500	7500	7500	55127
11180	TA	5267540	1034202	4233338	1034200	103420	310260	310260	310260	3199138
	Subtotal Personnel (1.1.1)	*5944090*	*1497435*	*4446655*	*1487500*	*216745*	*423585*	*423585*	*423585*	*2959155*
1.1.2	Equipment									
11201	Office Equipment	68950		68950	68950				68950	
11203	Replacement vehicles (2)	386100		386100	386100				386100	
	Subtotal Equipment (1.1.1)	*455050*		*455050*	*455050*				*455050*	
1.1.3	Running Costs									
11326	Office supplies	536840	221143	315697	107370			53685	53685	208327
11330	Vehicle Running Costs(fuel,oil,lubr, &maintenance)	4468668	1057475	3411193	741460		44000	222400	475060	2669733
11331	Travel, missions, perdiem	198826	112267	86559	99348	24837	24837	24837	24837	-12789
11333	Communications:Tel,fax,email, post...	325000	65000	260000	65000	16250	16250	16250	16250	195000
11357	CAHWs workshop harmonization	215459	43090	172369						172369
11358	Laboratory vets (2persons/3mths)	1034202		1034202	775550				775550	258652
11359	Information processing (1person/3mnths)	258550		258550	129275				129275	129275
11360	GIS technique (1 person/3mnths)	258550		258550	129275				129275	129275
11361	Livestock Economics (1person/3 mnths)	129280		129280						129280
11362	Local workshop on animal health information workshop				1181360				1181360	-1181360
11363	Annual & biannual workshops	430918	157433	273485	86180		43090		43090	187305
11364	Animal health information workshop	86180		86180	43090			43090		43090
11365	Support to national laboratory (3/yr/7days)	146512	29300	117212	29300				29300	87912
11366	Cross border meetings	275787	68950	206837	68950				68950	137887
11367	Annual regional meeting	344734	136490	208244	68950				68950	139294
11368	OIE path study tour	103420	68950	34470						34470
11369	Staff insurance	81874	19733.64	62140.36	16370			16370		45770.36
	Subtotal Running Cost (1.1.3)	*8894800*	*1979831.64*	*6914968.36*	*3541478*	*41087*	*128177*	*376632*	*2995582*	*3373490.36*
	TOTAL (1.1)	15293940	3477266.64	11816673.36	5484028	257832	551762	800217	3874217	6332645.36
1.2	Communication Unit									
1.2.1	Personnel									
12157	Communication officer	180985	67615	113370	42000	10500	10500	10500	10500	71370
	Subtotal Personnel (1.2.1)	180985	67615	113370	*42000*	*10500*	*10500*	*10500*	*10500*	71370
1.2.2	Equipment									0
12201	Office Equipment (1 computer)	34475		34475	34475				34475	0
12209	Vehicle (1)	193050		193050	193050				193050	0
12210	Communication Equipment		25000	-25000	10000				10000	-35000
	Subtotal Equipment (1.2.2)	*227525*	*25000*	*202525*	*237525*				*237525*	-35000
1.2.2	Running Costs									
12308	Travel, missions, perdiem	63000	12600	50400	16800	4200	4200	4200	4200	33600
12338	Communication materials & services	1219496	230511	988985	293030			62140	230890	695955
12356	Communication skill training(local)	228386	84774	143612	26500				26500	117112
12357	Communication workshop (2x7days)	137894	27580	110314	27580		13790		13790	82734
12358	Commmunity workshop (Local)				12260			12260		-12260
12359	National Communication workshop				44800			44800		-44800
12360	Market route & livestock pattern Assessment				11220				11220	-11220
	Subtotal Running Cost (1.2.2)	*1648776*	*355465*	*1293311*	*432190*	*4200*	*17990*	*123400*	*286600*	*661121*
	TOTAL (1.2)	2057286	448080	1609206	711715	14700	28490	133900	534625	897491

PACE 95ET WP_CE

1.3	Epidemiology/Economics Unit									
1.3.1	Personnel									
13101	Epidemiologist (GIS)	180985	68561	112424	42000	10500	10500	10500	10500	70424
13102	Data entry clerks(2)	100546	44328	56218	23760	5940	5940	5940	5940	32458
13170	Emergency preparedness officer	180985	68240	112745	42000	10500	10500	10500	10500	70745
	Subtotal Personnel (1.3.1)	*462516*	*181129*	*281387*	*107760*	*26940*	*26940*	*26940*	*26940*	*173627*
	Equipment									
13201	Office Equipment (2 computer + photocopier)	103420		103420	103420				103420	
13205	Vehicle (1)	193050		193050	193050				193050	
13205	Computer softwares	146512		146512	94800				94800	51712
	Subtotal Equipment (1.3.2)	*442982*		*442982*	*391270*				*391270*	51712
1.3.3	Running Costs									
13320	Travel, missions, perdiem	126000	25200	100800	15960	3990	3990	3990	3990	84840
13321	Disease reporting	646376	253395	392981						392981
13326	Disease surveillance	228386	46296	182090						182090
13323	Local training on ICT				45000		45000			-45000
13322	Local training on GIS& DBMS				115000			115000		-115000
13324	Economic Impact Assessment (Local training)				45000			22500	22500	-45000
13327	Economics Unit annual workshop (2x7 days)				27580		13790		13790	-27580
13358	Epidemiology annual workshop (2x7days)	137894	27580	110314	27580		13790		13790	82734
13359	Emergency preparedness workshop (2x7days)	110315	27580	82735	27580		13790		13790	55155
13360	Emergency preparedness(local training)	517101	206290	310811	45000			45000		265811
13361	Local consullancy for training impact assessment				30000			30000		-30000
	Subtotal Running Cost (1.3.3)	*1766072*	*586341*	*1179731*	*378700*	*3990*	*90360*	*216490*	*67860*	*801031*
	TOTAL(1.3)	2671570	767470	1904100	877730	30930	117300	243430	486070	1026370
1.4	Support to regional offices	3671420		3671420	3671420				3671420	
1.5	Wildlife Unit									
1.5.1	Personnel									
1.5.2	Equipment									
15301	Sampling materials	560193		560193	336115				336115	224078
15302	Small refrigerator	2590		2590	2590				2590	
	Subtotal Equipment	*562783*		*562783*	*338705*				*338705*	*224078*
1.5.3	Running Costs									
15315	Wildlife monitoring	258550		258550	258550				258550	0
15325	Sampling (50days, 2 vets, 1 technician and a ranger)	430918	120070	310848	86180				86180	224668
15322	Rent car and fixed wing aircraft	517101	103420	413681	350000				350000	63681
	Subtotal Running Cost (1.5.3)	*1206569*	*223490*	*983079*	*694730*				*694730*	*288349*
	Total (1.5)	1769352	223490	1545862	1033435				1033435	512427
	TOTAL (1)	25463568	4916306.64	20547261.36	11778328	303462	697552	1177547	9599767	8768933.36
2	Development of Vet.Service									
2.1	Service Delivery									
2.1.1	Personnel									
21173	Vet.privatization promotion officer	64638	74981	-10343	42000	10500	10500	10500	10500	-52343
	Subtotal Personnel (2.1.1)	64638	74981	-10343	*42000*	*10500*	*10500*	*10500*	*10500*	-52343
2.1.2	Equipment									
21254	Office supplies	17238	11464	5774						5774
	Subtotal Equipment (2.1.2)	17238	11464	5774						5774
2.1.3	Running Costs									
21354	Attending regional meeting	16370		16370	16370				16370	0
21365	Study tour for young vets	68950		68950	68950				68950	0
21366	Per diem, Transport and travels		12600	-12600	8400	2100	2100	2100	2100	-21000
	Subtotal Running cost (2.1.3)	*85320*	*12600*	*72720*	*93720*	*2100*	*2100*	*2100*	*87420*	*-21000*
	Total (2.1)	167196	99045	68151	135720	12600	12600	12600	97920	-67569
2.2	Support Private Vet. Practices									
22100	Personnel									
2.2.2	Equipment									
2.2.3	Running Costs									
22358	Training of CAHWs for in remote areas	215459	99397	116062	107950			53975	53975	8112
22359	Training of trainers for CAHWs				54800			54800		-54800
22360	Training on business management for private vet practitioners	112039	80228	31811	23000			23000		8811
22361	National consultation workshop		30000	-30000						-30000
22362	Establishment of Transition team		25000	-25000						-25000
22363	Preparation of proposal for fund utilization		10000	-10000						-10000
22364	Joint actionplan with NGOs		30000	-30000						-30000
22365	Impact assessment of CAHWs in remote areas				16830				16830	-16830
22366	Refresher training of CAHWs for in remote areas				30560			15280	15280	-30560
22367	Monitoring and Supervision of CAHWs				23700			11850	11850	-23700
	Subtotal Running Cost (2.2.3)	*327498*	*274625*	*52873*	*256840*			*158905*	*97935*	*-203967*
	TOTAL (2)	494694	373670	121024	392560	12600	12600	171505	195855	-271536

3	Rinderpest Eradication									
3.1	Personnel									
31101	Epidemiologist (RP dis&sero-surv, plan & analysis)	180985	36000	144985	42000	10500	10500	10500	10500	102985
31102	Data entry clerk for sero surveillance	50273	9600	40673	11880	2970	2970	2970	2970	28793
	Subtotal Personnel (3.1)	*231258*	*45600*	*185658*	*53880*	*13470*	*13470*	*13470*	*13470*	*131778*
3.1.2	Equipment									
31203	Vehicle (1)	193050		193050	193050				193050	
31262	Office Equipment (1 computer)	43092		43092	43092				43092	
31254	Sampling and diagnostic kits	146512		146512	94800				94800	51712
31255	Sero-surveillance (kit costs)	1034202		1034202	646380				646380	387822
	Subtotal Equipment (3.1.2)	*382654*		*382654*	*977322*				*330942*	*-594668*
3.1.3	Running Costs									
31326	Per diem, transport & travel expenses	38783	7760	31023	6300	1575	1575	1575	1575	24723
31330	Fuel and Lubricants	103420	25523	77897						77897
31340	Lab.consumables for RP	430918		430918	258550				258550	172368
31360	Training CAHWs for RP surveillance	215459	43090	172369						172369
31368	Random Sampling - sample collection costs	3986849	664532	3322317	578430		173530	202450	202450	2743887
31370	Forwarding to world Ref Lab	43092	8620	34472	8630			4315	4315	25842
31371	Study tour for OIE document preparation				68950		68950			
	Subtotal Running Costs (3.1.3)	*4818521*	*749525*	*4068996*	*920860*	*1575*	*244055*	*208340*	*466890*	*3148136*
	TOTAL (3)	5432433	795125	4637308	1952062	15045	257525	221810	811302	2685246
4	CBPP and Other Epizootics Assessment									
4.1	Personnel									
41101	Epidemiologist (CBPP surveillance)	180985	36000	144985	42000	10500	10500	10500	10500	102985
	Subtotal Personnel (4.1)	180985	36000	144985	*42000*	*10500*	*10500*	*10500*	*10500*	*102985*
4.2	Equipment									
42660	Sampling kits for abattoirs	258550		258550	258550				258550	
42670	CFT/ELISA equipment	517100		517100	517100				517100	
42680	Lab.consumables for CBPP	1077294		1077294	646380				646380	430914
42690	Purchase of CBPP vaccine				2306400			1153200	1153200	-2306400
42030	Vehicle (1)	193050		193050	193050				193050	
	Subtotal Equipment (4.2)	*2045994*		*2045994*	*3921480*			*1153200*	*2768280*	*-1875486*
4.3	Running Costs									
43300	Fuel and lubricants	146512	29300	117212						117212
43450	TA for developing CBPP control strategy				282000		282000			-282000
43460	Study tour / regional coordination for CBPP	137894		137894	137894			137894		0
43520	Local training meat inspectors	189604	75111	114493	48400			48400		66093
43530	Per diem, Transport & travel expenses	38783	7760	31023	6300	1575	1575	1575	1575	24723
43540	Cost of post vaccinal reaction				15420				15420	-15420
43550	Sampling cost for CBPP surveillance				96000				96000	-96000
43560	Cost of CBPP vaccination				902160			451080	451080	-902160
43570	TA for on site training in ELISA/ CFT	89631		89631	89631			89631		0
43580	Local workshop on CBPP				76200				76200	-76200
43590	Local training in ELISAand CFT				15950			15950		-15950
	Subtotal Running Costs	602424	112171	490253	*1669955*	*1575*	*283575*	*744530*	*640275*	*-1179702*
	TOTAL (4)	2829403	148171	2681232	5633435	12075	294075	1908230	3419055	-2952203
	Total all components (1 -4)	34220098	6233272.64	27986825.36	19756385	343182	1261752	3479092	14025979	8230440.36
	Contigency (10%)	*3422009.8*	*576755.2*	*2845254.6*	*1975638.5*	*34318.2*	*126175.2*	*347909.2*	*1402597.9*	*869616.1*
	Grand Total	37642107.8	6810027.84	30832079.96	21732023.5	377500	1387927	3827001	15428577	9100056.46

PACE_95ET_WP_CE

SUMMARY OVERVIEW OF THE BUDGET

No	Main Activity Heading	Total in Birr (EDF)	Government Contribution in Birr	Total
1	*Support to Government Veterinary Service*			
1.1	*National Coordination Office*			
	- Personnel	1487500		
	- Equipment	455050		
	- Running costs	3541478		
1.2	*Communication Unit*			
	- Personnel	42000		
	- Equipment	237525		
	- Running costs	432190		
1.3	*Epidemiology/Economics database Unit*			
	- Personnel	107760		
	- Equipment	391270		
	- Running costs	378700		
1.4	*Support to Branch Coordination Offices*			
	- Personnel	0		
	- Equipment	3671420		
	- Running costs	0		
1.5	*Wildlife Unit*			
	- Personnel	0		
	- Equipment	338705		
	- Running costs	694730		
	TOTAL (1)	**11778328**		
2	***Promotion of Private Vet. Service Delivery***			
2.1	*Service delivery*			
	- Personnel	42000		
	- Equipment	0		
	- Running costs	93720		
2.2	*Support Private Vet. Practices*			
	- Personnel	0		
	- Equipment	0		
	- Running costs	256840		
	TOTAL (2)	**392560**		
3	***Rinderpest Eradication***			
	- Personnel	53880		
	- Equipment	977322		
	- Running costs	920860		
	TOTAL (3)	**1952062**		
4	***Control of Other Epizootics***			
	- Personnel	42000		
	- Equipment	3921480		
	- Running costs	1669955		
	TOTAL (4)	**5633435**		
	TOTAL (1-4)	**19756385**		
	Contingency (10%)	***1975638.5***		
	Grand Total	**21732023.5**	**11228610**	**32960634**

NB:- The amount of budget in the Government contribution is a requested one; Not yet approved.

SUMMARY OF THE BUDGET PER MAIN EXPENSES GROUP

No	Main Expense Group	Amount (In Birr)	In %
1	Personnel	1775140	8.99
2	Equipment	9992772	50.58
3	Running costs	7988473	40.43
	TOTAL	*19756385*	*100*
	Contingency	**1975638.5**	
	Grand Total	**21732023.5**	

Annex 2: - PHYSICAL PLAN

PACE Project - Budget Year 3 - Physical action plan

Code	Component description	Unit	Total P.P	Annual Plan	Physical Action Plan for the year 1995				Balanc
					Q1	Q2	Q3	Q4	
1	**Support to Govern't Services**								
1.1	**National Coordination Unit**								
1.1.1	**Personnel**								
11151	Mechanics(15)	man/mnth	6	12	3		3	3	
11155	Finance officer	man/mnth	6	12	3		3	3	
11157	Planning & programming officer	man/mnth	6	12	3		3	3	
11180	TA	Person	5	10	3		3	1	
1.1.2	**Equipment**								
11201	Office equipment (2 computers)	No		2	0		0	2	
11203	Replacement vehicles (2)	No		2	0		0	2	
1.1.3	**Services - Training,studies and TA**								
11326	Office supplies	Item	5	10	0		5	5	
11330	Vehicle Running Costs(fuel,oil,lubr, &maintenance)	No	12	20	5		5	5	
11357	CAHWs workshop harmonization	Person	10	0	0		0	0	
11358	Laboratory vets (2 person/3mth/yr)	Person		2	0		0	2	
11359	Information processing (1person/1mnth)	Person		1	0		0	1	
11360	GIS technique (1 person/2m)	Person		1	0		0	1	
11361	Livestock economic (1 person/3m)	Person		0	0		0	0	
11362	Local workshop on Animal Health Information	Person		1750	0		1750		
11363	Annual & biannual workshops	No	1	2	0		0	1	
11364	Animal health information workshop	No		1	0		1	0	
11365	Support to national laboratory (3/yr/7days)	Person	1	3	0		0	3	
11366	Cross border meetings	Person	2	4	0		0	4	
11367	Annual regional meeting	Person	2	5	0		0	5	
1.2	**Communication Unit**								
1.2.1	**Personnel**								
12157	Communication officer	man/mnth	6	12	3		3	3	
1.2.2	**Equipment**								
12201	Office equipment (1 computer)	No		1	0		0	1	
12209	Vehicle (1)	No		1	0		0	1	
12210	Professional Equipment	No		1	0		0	1	
1.2.3	**Services - Training, and studies**								
12338	Communication materials & services	Item	5	10	0		0	10	
12356	Communication skill training(local)	Person	40	25	0		0	25	2
12357	Communication workshop (2x7days)	Person	1	2	0		0	1	

12359	National Communication Workshop	Persons		40	0	0	40	0	
12360	Market route and livestock pattern assessment	Document		1	0	0	0	1	
1.3	**Epidemiology/Economics Unit**								
1.3.1	**Personnel**								
13101	Epidemiologist (GIS)	man/mnth	60	12	3	3	3	3	
13102	Data entry clerks(2)	man/mnth	120	24	6	6	6	6	
13170	Emergency preparedness officer	man/mnth	60	12	3	3	3	3	
1.3.2	**Equipment**								
13201	office equipment (2 computers + Photocopier)	No	3	3	0	0	0	3	
13203	Vehicle (1)	No	1	1	0	0	0	1	
13205	Computer softwares	Item&Serv.	20	12	0	0	0	12	
1.3.3	**Services - Training and studies**								
13322	Local training on GIS and DBMS	Person	75	25	0	0	25	0	
13323	Local training on ICT	Person	75	25	0	25	0	0	
13324	Economic Impact Assessment (Local training)	Person	150	50	0	0	25	25	4
13327	Economics Unit Annual Workshop (2x7 days)	Person	6	2	0	1	0	1	
13358	Epidemiology annual workshop (2x7days)	Person	10	2	0	1	0	1	
13359	Emergency preparedness workshop (2x7days)	Person	10	2	0	1	0	1	
13360	Emergency preparedness(local training)	Person	550	50	0	0	50	0	2
13361	Local consultancy on training impact assessment	Document		1	0	0	1	0	
1.4	**Support to Regional Offices**								
1.4.1	**Personnel**								
1.4.2	**Equipment**								
14203	Vehicles	Unit	19	19	0	0	0	19	
1.5	**Wildlife Unit**								
1.5.1	**Personnel**								
1.5.2	**Equipment**								
15202	Small refrigerator	No	1	1	0	0	0	1	
1.5.3	**Services - studies and training**								
15301	Sampling materials								
15325	Sampling (50days, 2 vets, 1 technician and a ranger	Field work	5	1	0	0	0	1	
15322	Rent car and fixed wing aircraft	Rent	5	1	0	0	0	1	
2	**Development of Vet. Service**								
2.1	**Service Delivery**								
2.1.1	**Personnel**								
21173	Vet.privatization promotion officer	man/mnth	12	12	3	3	3	3	
2.1.2	**Equipment**								
21254	Office supplies	Item	15	0	0	0	0	0	
2.1.3	**Services - Training and studies**								
21354	Attending regional meeting	Person	1	1	0	0	0	1	
21365	**Study tour for young vets**	Persons	4	4	0	0	0	4	
2.2	**Support Private Vet. Practices**								
2.2.1	**Personnel**								
2.2.2	**Equipment**								

22359	Training of trainers for CAHWs	Persons		30		0	0	30	
22360	Training on business management	Persons	140	25		0	25	0	82
22365	Impact assessment for CAHWs in remote areas	Report		1		0	0	1	
22366	Refresher training for CAHWs in remote areas	Persons		30		0	30	0	
3	**Rinderpest Eradication**								
3.1	**Personnel**								
31101	Epidemiologist (RP sero-surv, plan & analysis)	man/mnth	60	12		3	3	3	
31102	Data entry clerk	man/mnth	60	12		3	3	3	
3.1.2	**Equipment**								
31203	Vehicle (1)	No	1	1		0	0	1	
31254	Sampling and diagnostic kits	Items	20	12		0	0	12	
31262	office equipment (1 computer)	No	1	1		0	0	1	
3.1.3	**Services - Training and studies**								
31340	Lab.consumables for RP	Items	50	30		0	0	30	
31368	Random Sampling - sample collection costs	Serum	90000	18000		6000	6000	6000	3
31370	Forwarding to world Ref Lab	Samples	20	4		0	2	2	
31371	Study tour for OIE document preparation	Person		2		0	0	0	
31373	Sero-surveillance (kit costs)	Items	60	40		0	0	40	
4	**CBPP and Other Epizootics Assessment**								
4.1	**Personnel**								
41101	Epidemiologist (CBPP surveillance)	man/mnth	60	12		3	3	3	
4.2	**Equipment**								
42030	Vehicle for CBPP surveillance coordinator (1)	No	1	1		0	0	1	
42660	Sampling kits for abattoirs	Kits	60	60		0	0	60	
42670	CFT/ELISA equipment	Items	20	20		0	0	20	
42680	Lab.consumables for CBPP	Items	50	30		0	0	10	
42690	Purchase of CBPP vaccine	Dose	34596	11532	0	0	5766	5766	230
4.3	**Services - Training and studies**								
43450	TA for developing CBPP strategy	Document	1	1		0	1	0	
43460	Study tour / regional coordination for CBPP	Person	4	4		0	0	3	
43510	TA for on site training in CFT/ELISA, 1mm	man/mnth	1	1		0	1	0	
43520	Local training meat inspectors (50 x 7 days/year)	Person	250	50		0	50	0	
43540	Post vaccinal reaction study	Study	1	1		0	0	1	
43550	Sampling cost for CBPP surveillance	Serum	19200	6400		0	0	6400	12
43560	Local workshop on CBPP	Person	90	90		0	0	90	
43570	Provision of vaccination against CBPP	Dose (in '000)	34596	11532			5766	5766	23
43590	Local training in ELISA and CFT	Person	10	10		0	10	0	

Annex 3. Time table for activities

PACE year 2 - Tentative Time Schedule of Activities and Work

Code	Component description	Q1	Q2	Q3	Q4
1	**Support to Govern't Services**				
1.1	**National Coordination Unit**				
1.1.1	**Personnel**				
11151	Mechanics(15)	■	■	■	■
11155	Finance officer	■	■	■	■
11157	Planning & programming officer	■	■	■	■
11180	TA	■	■	■	■
1.1.2	**Equipment**				
11201	Office equipment (2 computers)				■
11203	Replacement vehicles (2)				■
1.1.3	**Services - Training and studies**				
11326	Office supplies			■	■
11330	Vehicle Running Costs(fuel,oil,lubr, &maintenance)	■	■	■	■
11331	Travel, missions, perdiems	■	■	■	■
11358	Laboratory vets (2 person/3mth/yr)				■
11359	Information processing (1 person/3 mnth)				■
11360	GIS technique (1 person/3m)				■
11361	Livestock economic (1 person/3m)				
11362	Local workshop on animal health information			■	■
11363	Annual & biannual workshops		■		■
11364	Animal health information workshop				■
11365	Support to national laboratory (3/yr/7days)				■
11366	Cross border meetings				■
11367	Annual regional meeting				■
11368	OIE path study tour				
11369	Staff Insurance	■	■	■	■
1.2	**Communication Unit**				
1.2.1	**Personnel**				
12157	Communication officer	■	■	■	■
1.2.2	**Equipment**				
12201	Office equipment (1 computer)				■
12209	Vehicle (1)				■
12210	Communication Equipment				■
1.2.3	**Services - Training, and studies**				
12308	Travel,missions,perdiems	■	■	■	■
12338	Communication materials & services				■
12358	Local community workshop			■	
12359	National communication workshop			■	
12360	Market route and livestock pattern assessment				■
12356	Communication skill training (local)				■
12357	Communication workshop (7days)		■		■

		Q1	Q2	Q3	Q4
1.	**Epidemiology Economics Unit**				
1.3.1	**Personnel**				
1310	Epidemiologist (DVS)	■	■	■	■
1310	Data entry clerk (2)	■	■	■	■
1317	Emergency preparedness officer	■	■	■	■
1.3.2	**Equipment**				
1320	Office equipment (2 computers + Photocopier)				■
1320	Vehicle (1)				■
1320	Computer softwares				■
1.3.3	**Services** - Training and studies				
1332	Travel, mission perdiem	■	■	■	■
1332	Local training on GIS and DBMS			■	
1332	Local training on PCT		■		
1332	Economic impact assessment (Local training)			■	■
1332	Economics Unit annual workshop (2x7 days)		■		■
1335	Epidemiology annual workshop (2x7days)		■		■
1335	Emergency preparedness workshop (2x7days)		■		■
1336	Emergency preparedness (local training)			■	
1336	Local consultancy on training impact assessment			■	
1.	**Support to Regional Offices**				
1.4.1	Personnel				
1.4.2	Equipment				
1420	Vehicles				■
1.	**Wildlife Unit**				
1.5.1	Personnel				
1.5.2	Equipment				
1520	Small refrigerator				■
1.5.3	**Services** - studies and training				
1530	Sampling materials				■
1531	Wildlife monitoring (2 person/3m)				■
1532	Sampling (50days, 2 vets, 1 technician and a ranger				■
1532	Rent car and Fixed wing aircraft				■
	Development of Vet. Service				
2.	**Service Delivery**				
2.1.1	**Personnel**				
2117	Vet. Privatization promotion officer	■	■	■	■
2.1.2	**Equipment**				
2125	Office supplies				
2.1.3	**Services** - Training and studies				
2135	Attending regional meeting				■
2136	Study tour for training vets				■
2136	Travel, mission perdiems	■	■	■	■
2.2	**Support Private Vet. Practices**				
2.2.1	**Personnel**				
2.2.2	**Equipment**				
2.2.3	**Services** - Training and studies				

2235	Training of CAHWs in remote areas				
2235	Training of trainers for CAHWs				
2236	Training in business management				
2236	Impact assessment of CAHWs in remote areas				
2236	Refresher training of CAHWs in remote areas				
	Rinderpest Eradication				
3.	**Personnel**				
3110	Epidemiologist (RP dis &sero-surv, plan & analysis)				
3.1.2	**Equipment**				
3120	Vehicles				
3125	Sampling and diagnostic kits				
3126	Office equipment (1 computer)				
3.1.3	**Services (Training and studies**				
3132	Travel, stations, perdiems				
3134	Lab. consumables for RP				
3136	Random Sampling - sample collection costs				
3137	Forwarding to world Ref Lab				
3137	Study tour for OIE document preparation				
3137	Sero-surveillance (kit costs)				
	CBPP and Other Epizootics Assessment				
4110	**Personnel**				
	Epidemiologist (CBPP surveillance)				
4.	**Equipment**				
4203	Vehicle for CBPP surveillance coordinator (1)				
4266	Sampling kits for abattoirs				
4267	CFT/ELISA equipment				
4268	Lab. consumables for CBPP				
4269	Purchase of CBPP vaccine				
4.	**Services (Training and studies**				
4345	TA for developing CBPP strategy				
4346	Study tour regional coordination for CBPP				
4351	TA for cascade training in CFT/ELISA, 1mm				
4352	Local travel for beat inspectors(50 x 7 days/year)				
4354	Post vaccinal reaction study				
4355	Sampling kits for CBPP Surveillance				
4356	Local workshop on CBPP				
4357	Vaccination against CBPP				
4359	Local training in ELISA and CFT				

Annex 4: - Time table for purchase

ACCOUNTING NO
PROJECT NAME: PACE Year 3
ITEM TO BE PROCURED: Lab. equipments, ELISA kits, **Consumables, sampling kits**
Supply Tender: Foreign

No	Major Activities	Starting Date	Completion Date	Remarks/ days
1	Submission of procurement proposal	N/A	N/A	
2	Approval by NAO	N/A	N/A	
3	Endorsement byEC	N/A	N/A	
4	Prepare specifications	01/08/02	15/08/02	14
5	Obtain EC NOB	N/A	N/A	
6	Prepare tender dossier	16/08/02	15/09/02	30
7	Obtain NAO NOB	16/09/02	21/09/02	5
8	Obtain EC NOB	22/09/02	21/10/02	29
9	Tendering with pre qualification	N/A	N/A	
10	Evaluation of pre qualification	N/A	N/A	
11	Obtain NAO NOB	N/A	N/A	
12	Obtain EC NOB	N/A	N/A	
13	Tendering	22/10/02	20/01/03	90
14	Evaluation of tender	21/01/03	05/02/03	15
15	Obtain NAO NOB	06/02/03	13/02/03	7
16	Obtain EC NOB	14/02/03	13/03/03	28
17	Contract award	14/03/03	21/03/03	7
18	Delivery of goods	22/03/03	20/06/03	90
19	Clearing at port	N/A	N/A	
20	Delivery to site	N/A	N/A	
21	Provisional acceptance certificate	20/06/03	23/06/03	3
22	Preparation & submission of Payment Order(PO) by EC to NAO	24/06/03	27/06/03	3
23	Authorization of PO by NAO	28/06/03	01/07/03	3
24	Installation/erection	N/A	N/A	
25	Final acceptance certificate	01/07/03	08/07/03	7

* NA= not applicable

Prepared by ----------
Signature ----------
Date ----------

Prepared by ----------
Signature ----------
Date ----------

OFFICIAL STAMP

Annex 5: Logical Framework – Summary

1. Enhance National Capacity	
Main Activities	**Indicators**
1.1 Epidemiology	
Improve national (general or passive) disease reporting system and data management	• By the end of June 2003, monthly disease occurrence reports are received from at least 50% of weredas by federal Veterinary Service epidemiology unit • By the end of June 2003, an epidemiological database has been developed and reports from weredas entered in to the database • By June 2003, 25 professionals will be trained in Information Communication Technology and other 25 professionals will be trained in Geographic Information and Database Management System. • By June 2003, one epidemiologist will be trained for 3 months in the use GIS in epidemio-surveillance, and one veterinarian will be trained in Information Processing. • By June 2003, two laboratory veterinarians will be trained in sero-Epidemiology and laboratory techniques for 3 months. • By June 2003, at least two feedback on diseases reporting status have been sent to regions.
Conduct serological tests for the diagnosis of rinderpest and CBPP.	• By the end of June 2003, laboratory testing of at least 60% samples of RP, CBPP, RVF, CCPP and PPR collected by Veterinary Service (PACE & NLDP) has been conducted by NAHRC.
Economics	
Train national staff on economic impact assessment	• By the end of June 2003, 50 professionals will be trained in methodologies of economic impact assessment.
Start implementing economic impact assessment for transboundary animal diseases and control programme.	• By the end of June 2003, socio-economic data is collected from 10% of districts randomly selected
Attending regional workshop for Eastern Africa to exchange knowledge acquired during national workshops on economic impact assessment	• By June 2003, the economist employed attended regional workshop organized by OAU/IBAR on economic data collection, storage and analysis

1.2 Emergency Preparedness	
Establish a National Animal Disease Emergency Committee and an emergency fund at a federal level	• By the end of 2002 the first meeting of the members of the committee will be held • By end of December 2001 NADEC will have been established
Training	• By end of June 2003, 50 veterinary professionals & sub professionals will have been trained in emergency preparedness.
Training	• By end of December 2001, training of trainers' workshop will have been conducted for 22 veterinarians • By end of June 2002, trainers will have trained 110 veterinary professionals & sub professionals in their respective regions
Collection of baseline data	• By the end of June 2003, a baseline data will have been collected from 150 weredas.
1.3 Communication	
Community Meetings/Workshops To create awareness among cattle owners about PACE objectives using communication techniques and materials	• Significant improvement in disease reporting by end of June 2003 (60% reporting rate). Increased cooperation of the community in the PACE intervention. • By June 2003, 95% of the visual-aid teaching materials distributed to all stakeholders (target community, animal health professionals, development agents and officials at zonal and Woreda levels). • By end of June 2003, a community workshop will be held in selected regions.
Conduct media campaign to sensitize policy makers and sector veterinarians to the merits of public/private practitioners on the delivery of animal health services and drug supplies.	• By June 2003, Attitudinal surveys result after the media campaign has raised appreciation of the animal health services delivery by public as well as private practitioners.
Conduct a market route and livestock pattern assessment	• By the end of June 2003, a report will be produced concerning the market route and livestock pattern in surveillance areas bordering Southern Sudan and Kenya.
Organize local training on participatory approach methodologies for veterinary professionals, sub-professionals and development agents.	• 25 professionals will get training on communication skills and participatory community approach methodology by June 2003.
Participate in annual Communication Workshops	• By June 2003, PACE Ethiopia communication officer have participated in two regional

organized by regional OAU/IBAR PACE communication unit	workshops for uniform planning and reporting system, organized by OAU/IBAR PACE Communication Units.
Production of visual materials in 5 local languages with due emphasis on selected regions.	• To be ready for distribution by end of June 2003.
2. Promotion of private veterinary service delivery	
2.1 VLPU	
Assigning veterinary privatization desk officers in three regions	• By the end of June 2003, three regional bureaus will assign desk officers for veterinary privatization
Conduct training in business management	• By the end of April 2003, 25 veterinary professionals will be trained in business management
Conduct training in business management for 25 professionals and sub-professionals	• By the end of March 2003, 25 trainees will be trained.
Conduct a training of trainers for 30 animal health professionals on the training of CAHWs	• By June 2003, 30 animal health professionals will be trained
Conduct refreshment training for 30 CAHWs that has been trained some years back	• By June 2003, 30 formerly trained CAHWs will get refreshment training.
Conduct training for 20 CAHWs in basic animal health care	• By the end of June 2003, 30 CAHWs trained for the remote areas of the country
Conduct a participatory impact assessment of the community animal health programme in selected areas	• By the end of May 2003, a participatory impact assessment of the programme will be conducted
3. Rinderpest Eradication	
3.1 Epidemiology	
Recruit an epidemiologist for Rinderpest eradication	• By November 2002, an epidemiologist will be recruited & assigned.
Plan active and systematic surveillance of rinderpest in areas bordering southern Sudan and Somalia (high risk areas)	• By the end of December 2002 a detail document of the programme (actions, timing, and responsibilities) to be available from the office PACE national coordinator • By end of June 2003, two epidemiologists will attend regional meeting organized by OAU/IBAR
Report surveillance actions in both high risk and highland areas	• By the end of May 2003, at least 60% of responsible officers providing monthly

	reports to the PACE -NCO on the results of surveillance
Improve capacity, plan and conduct wildlife sero-surveillance	• By December 2002, plan the programme (action, timing and responsibilities) of sampling wildlife along the borders with Southern Sudan and Kenya with the Wildlife Unit in OAU/IBAR - PACE • By the end of May 2003, conduct one round sera collection and testing.
Data management	
Collect surveillance reports from districts bordering Southern Sudan, Kenya and Somali send reports on key rinderpest surveillance Performance indicators to OAU/IBAR-PACE CU	• By the end of June 2003, the Epidemiology unit have received monthly surveillance reports from at least 80% of districts along the international border with the Sudan, Kenya and Somalia • By the end of June 2003, the epidemiology unit have sent at least six monthly reports on key performance indicators to OAU/IBAR-PACE CU
Emergency preparedness	
Participate in the PACE emergency preparedness annual workshop	• By end of June 2003, two epidemiologists will attend regional meeting organized by OAU/IBAR
Awareness creation in the high risk areas	• By the end of November 2002, a series of awareness creation about rinderpest through radio message will have started
Participate in border harmonization meetings	• By the end of June 2003 the emergency preparedness officer will have participated in the workshop prepared by PCU in Nairobi
4. Control & Assessment of other epizootics	
4.1 Epidemiology	
Training Lab staff in C-ELISA	• A 1-month short-term training by TA will be conducted by the end of March 2003.
Developing of a national CBPP control strategy	• By November a TA will be assigned to develop the strategy and on January 2002 a complete CBPP strategy plan will be developed.
Study tour for experience sharing on the control of CBPP	• By December 2002, two veterinarians will be participated in a study tour.
Conduct workshop on CBPP Epidemiology	• By April 2003, 90 animal health professionals drawn from all of the country will be

	participated in a country wide workshop
Vaccination and Sero-monitoring	
Provision of vaccination against CBPP	• By the end of June 2003, 11,532,000 cattle will be vaccinated against CBPP.
Conducting sero-monitoring activity	• By the end of June 2003, 6400 serum will be collected from different parts of the country to assess the status of CBPP
Strengthening the capacity of laboratories	• By June 2003, professional equipment and laboratory consumables will be purchased and distributed to regional laboratories and national animal health research center.
Economics	
Carry out background studies on the status of CBPP in Ethiopia commissioned by OAU/IBAR PACE Economics Unit	• By June 2003, background report on CBPP in Ethiopia produced by PACE National Coordination Office
Analyze the economic impact of CBPP in Ethiopia using the methodology developed by PACE Economics Unit at OAU/IBAR.	• By June 2003, report on the economic impact assessment of CBPP in Ethiopia produced jointly by PACE Ethiopia & OAU/IBAR.

Annex - 6: Cost of Communication Materials & Services

A. Radio Transmission

Language	Production cost/month	Total cost of production	Cost of airing / program	Total programs	Total cost of Airing	Total Cost (production + airing)
Amharic	1644	4932	1344	40	53760	58692
Oromiffa	1196	3588	896	40	35840	39428
Somali	1196	3588	896	40	35840	39428
Wolaita	1196	3588	896	30	26880	30468
Agnuak / Nuher	1196	3588	896	50	44800	48388
Subtotal		19284			**73920**	**216404**
				Discount (50%)		**108200**
				TAX (25%)*		**54100**
				TOTAL		**162300**
				COST OF CO-PRODUCTION (3 persons/5 programs/15 days/70 Birr)		**15750**
					TOTAL	**178050**

- - Tax is calculated from the amount of money before discount

B. Materials

Items	Quantity	Unit Price	Total Price
Posters	3000	7.00	21000
Booklets	1000	5.00	5000
Leaflets	4626	5.00	23130
T-shirts	1500	10.00	15000
Capes	1800	12.00	21600
Wall calendar	750	25.00	18750
Flip charts	1500	7.00	10500
	TOTAL		**114980**

Annex 7 - Manpower Plan

PACE Project - Budget Year 2 - Manpower Plan

No	Type of expertise	Total staff required for PACE	From MOA Vet. Service	Currently employed by PACE	From NAHRC*	To be employed
1.	**Support to Governmental Services**					
1.1	**National Coordination Unit**					
	- PACE Coordinator	1	1	-	-	-
	- Planning & Reporting Officer	1	-	1	-	-
	- Finance Officer	1	-	1	-	-
	- Accounting & bookkeeping	2	2		-	-
	- Procurement Officer	1	1	-	-	-
	- Store Keeper	1	1	-	-	-
	- Mechanics	15	-	6	-	9
	- Secretary	2		2**		
	- Drivers	6		6**		
1.2	**Communication Unit**					
	- Communication Officer	1	-	1	-	-
1.3	**Epidemiology/Economics Unit**					
	- Passive disease reporting (OIE) reporting - Epidemiologist	1	1	-	-	-
	- Data entry clerks	2	-	2	-	-
	- Epidemiologist & GIS officer	1	-	1	-	-
	- Emergency Preparedness Officer	1	-	1	-	-
1.4.1	**Branch Coordination Offices**					
	Branch coordinators	8	8			
	Administration & finance officers	8	8			
	Animal health assistants	6	6			
	Secretary	6		6**		
	Drivers	53		50**		3
1.4.2	**Regional labs sero-surveillance team**					
	- Sero-surveillance coordinators	7	7			
	- senior lab technicians	14	14			
2	**Rinderpest Eradication**					
	- Epidemiologist	1	-	-	-	1
	- Sero-surveillance coordinator	1			1	
	- Sero-surveillance - serum testing(Microbiologist Virologist)	1	-	-	1	-
	- Sero-surveillance - Laboratory technicians	5	-	-	5	-
	- Laboratory investigation &diagnosis (vet.)	1	-	-	1	-
	- Laboratory investigation & diagnosis (Technician)	1	-	-	1	-
	- Data entry clerk for sero surveillance	1	-	1	-	-
	- Drivers	3		3**		

No	Type of expertise	Total staff required for PACE	From MOA/Vet. Service	Currently employed by PACE	From NAHRC*	To be employed
3	**CBPP & other epizootics control & assessment**					
	- Epidemiologist	1	-	-	-	1
4	**Privatization promotion**					
	-Program manager	1	-	1	-	-
	Total	154	49	82	9	14

*** Based on the memorandum of understanding to be signed between MOA & EARO (NAHRC)**

** - Salaries to be covered from Government matching fund

Annex: 8 List of vehicles

No	Vehicle Type	Plate No	Branch Office
1	Land Rover 110 Defender	4-31312	Addis Ababa
2	Land Rover pickup	4-18958	" "
3	Land Rover 110 Defender s/w	4-19727	"
4	" " " "	4-25274	"
5	" " " "	4-25276	"
6	" " " "	4-29078	"
7	" " " "	4-26352	"
8	Land Rover 110 Hard Top	4-26353	"
9	" " " "	4-26355	"
10	Land Rover 110 Defender s/w	4-25284	Harrer
11	" " " Hard Top	4-26356	"
12	" " " "	4-26357	"
13	" " " "	4--26358	"
14	" " " D/C pickup	4-29051	"
15	" " " "	4-29064	"
16	" " " s/w	4-29077	"
17	Land Rover 110 Station Wagon	4-19731	DireDawa Lab
18	" " Defender s/w	4-25288	"
19	" " " D/C pickup	4-29066	"
20	" " " "	4-29053	Assela Lab
21	" " " s/w	4-19718	Awassa
22	" " " "	4-25282	"
23	" " " "	4-25289	"
24	Land Rover 110 Defender Hard Top	4-26359	"
25	" " "	4-26361	"
26	" " " "	4-26362	"
27	" " "D/C pickup	4-29058	"
28	" " " "	4-29063	"
29	" " " s/w	4-29075	"
30	" " "	4-25287	Assela lab
31	" " Single Cabin	4-29055	BahirDar
32	" " "	4-29065	"
33	" s/w	4-29076	"
34	" Hard Top	4-26367	BahirDar Lab
35	" D/C pickup	4-29062	"
36	" s/w	4-25278	BahirDar
37	" " "	4-25286	"
38	" " Hard Top	4-26364	"
39	" " " "	4-26365	"
40	"	4-26366	"
41	"	4-26354	"

42	Land Rover 110 Defender s/w	4-29049	Bedelle
43	" " " Single Cabin	4-29052	"
44	" " " "	4-29056	"
45	" " "D C/pickup	4-29068	"
46	" " " pickup	4-18961	"
47	" " " "	4-18968	"
48	" " " Station Wagon	4-19734	"
49	" " " Defender s/w	4-25281	"
50	" " " "	4-26368	"
51	" " " "	4-26369	"
52	" " " "	4-26371	"
53	" " " "	4-26372	"
54	" " " "	4-26375	"
55	" " " "	4-29048	Bedelle Lab
56	" " " "		"
57	Land Rover 110 Station Wagon	4-31221	Coordination Office
58	" " "	4-31233	"
59	Peugeot 504	4-31453	"
60	Mercedes Mobile Garage	4-17750	"
61	" " "	4-20201	"
62	" " "	4-20202	"
63	Land Rover 110 Station Wagon	4-19721	"
64	" " "	4-20775	"
65	" " " Defender s/w	4-25272	"
66	" " " "	4-25273	"
67	" " " "	4-29045	"
68	" " " "	4-29070	"
69	" " " "	4-29071	"
70	" " " "	4-29072	"
71	" " " "	4-19720	"
72	" " " "	4-19733	DebreZeit Inst.
73	" " " "	4-29047	"
74	Land Rover 110 Station Wagon	4-19731	DireDawa Lab
75	L and Rover 110 Defender Station Wagon	4-25288	"
76	" " " Double Cabin pickup	4-29066	"
77	Land Rover 110 pickup	4-18125	Dodolla
78	Land Rover 110 Defender s/w	4-25283	"
79	" " " Hard Top	4-26373	"
80	" " " "	4-26374	"
81	" " " Single Cabin	4-29057	"
82	" " " s/w	4-29074	"
83	" " " "	4-25287	Dodolla Lab
84	Land Rover 110 Canti Hard Top	4-19301	Garage
85	Iveco	4-19745	"

86	" "	4-19746	"
87	" "	4-19747	"
88	" "	4-19748	"
89	" "	4-19749	"
90	Land Rover 110 pickup	4-18128	Kombolcha
91	" "	4-18129	"
92	" "	4-18134	"
93	" " s/w	4-19726	"
94	" Defender s/w	4-25277	"
95	" " " "	4-25285	"
96	" " Hard Top	4-26360	"
97	" " " "	4-26363	"
98	" " " "	4-26370	"
99	" " " "	4-26376	"
100	" " " "	4-26377	"
101	" " " "	4-26378	"
102	" " " "	4-26379	"
103	Land Rover 110 Defender s/w	4-29073	"
104	" " " "	4-25291	Kombolcha Lab
105	Land Rover 110 Defender Double Cabin Pickup	4-29067	"
106	Land Rover 110 Defender s/w	4-25279	Mekelle
107	" "	4-25280	"
108	Land Rover 110 Defender Hard Top	4-26380	"
109	" " " "	4-26381	"
110	" " " "	4-26382	"
111	" " " "	4-26383	"
112	Land Rover 110 Defender s/w	4-26384	Mekelle Lab
113	" " " "	4-29050	"
114	Land Rover 110 Defender Double Cabin pickup	4-29054	"
115	" " " "	4-29059	"
116	" " " "	4-29060	"
117	Land Rover 110 Station Wagon	4-19722	Sebeta
118	Land Rover 110 Defender Station Wagon	4-25275	"
119	" "	4-29046	"
120	Land Rover 110 Defender Double Cabin pickup	4-29061	Sodo Lab

Annex 9 - LIST OF SURVEILLANCE WOREDAS

No.	Regional State	Zone or SD	Woreda
1	Benshangul Gumz	Mao Tongo	Mao Tongo
2	Gambella	Akobo - 2	Jor
3	Gambella	Akobo - 2	Abobo
4	Gambella	Akobo - 2	Gog
5	Gambella	Akobo - 3	Akobo
6	Gambella	Akobo - 3	Jikawo
7	Gambella	Godere S.D.	Godere
8	Gambella	Itang - 1	Gambella
9	Gambella	Itang - 1	Itang
10	Oromia	Illubabor	Bure Halu
11	Oromia	Illubabor	Metu Becho Bilo
12	Oromia	Illubabor	Mono Sele
13	Oromia	W.Wellega	Anfilo
14	Oromia	W.Wellega	Begi
15	Oromia	W.Wellega	Jimma H.Gidami
16	SNNP	Bench Maji	Bench
17	SNNP	Bench Maji	Dizi
18	SNNP	Bench Maji	Menit
19	SNNP	Bench Maji	Sheko
20	SNNP	Bench Maji	Surma
21	SNNP	Keficho Shekicho	Chena
22	SNNP	Keficho Shekicho	Decha
23	SNNP	Keficho Shekicho	Gesha
24	SNNP	Keficho Shekicho	Gimbo
25	SNNP	Keficho Shekicho	Masha Anderacha
26	SNNP	Keficho Shekicho	Menjio
27	SNNP	Keficho Shekicho	Telo Cheta
28	SNNP	Keficho Shekicho	Yeki
29	SNNP	N.Omo	Basketo
30	SNNP	N.Omo	Ela
31	SNNP	N.Omo	Gofa Zuria
32	SNNP	N.Omo	Isara Tocha
33	SNNP	N.Omo	Loma Bossa
34	SNNP	N.Omo	Mareka Gena
35	SNNP	N.Omo	Melekoza
36	SNNP	N.Omo	Zala Ubamale
37	SNNP	S.Omo	Bako Gazer
38	SNNP	S.Omo	Hamer Bena
39	SNNP	S.Omo	Kuraz
40	SNNP	S.Omo	Selamago
41	Somali	Liben	Moyale
42	Somali	Liben	Liben
43	Somali	Liben	Dolo Odo
44	Somali	Afder	Afder
45	Somali	Afder	Bare
46	Somali	Afder	Dolobay

Annex 10: Local Training

A. Training on Information Communication Technology

The main objective of this training is to acquaint professionals with the ever-growing information communication technology. The training will enables the professionals to equip themselves with current veterinary findings.

Besides, the training will help them on how to design disease reports and to inform the concerned bodies with the shortest time possible if an outbreak of a disease arises.

The target groups of the training will be Veterinary professionals and sub-professionals (Animal health assistants, Animal health technicians) working at the grassroots level and that are responsible for disease investigation, diagnosis and control.

B. Training on DBMS and GIS

Veterinarians should have basic knowledge in Geographic Information and Database Management Systems. One of the requirements of OIE is having a complete documentation of disease reports in a sustainable way. So, with out the knowledge of GIS and DBMS, a complete disease occurrence and situation analysis report will not be achievable.

The target groups of the training will be veterinarians working in regional bureaus, PACE branch coordination offices, and regional laboratories.

C. Training on Emergency Preparedness

Ethiopia has already declared provisional freedom from rinderpest on zonal basis on May 1999. The high-risk areas of southwest & south are under the category of surveillance zone. These areas will be subjected for intensive surveillance & awareness creation campaigns. The emergency training mainly focuses in these marginalized remote areas.

Topics of the training

1. RP, CBPP, CCPP, RVF, PPR
2. Laboratory diagnosis of the aforementioned diseases
3. Sampling methods
4. Current Rinderpest situation in the world
5. Achievements of PARC Ethiopia program & its strategies
6. Emergency preparedness program, the concept & its importance in risk management

Target groups of the training

1. Selected veterinarians from all over the country will participate in the training of trainers' workshop at a national level. They train veterinary professionals & sub professionals in their respective regions.
2. Veterinary professionals working in the high risk areas(surveillance zones in the south & southwest of the country)

D. Training in Communication

The main objective of this training is to equip and/or upgrade skills of trainees in participatory community approaches and communication skills. Therefore, it will increase participation in disease reporting and surveillance activities by improving ways of communication.

Topics of the training

1. Participatory community approaches (concepts of RRA/PRA)
2. Basic communication skills

Target groups of the training

The target groups of the training are veterinary professionals & subject matter specialists from allover the country

E. Training in business management

The objective of this training is to equip trainees with the necessary knowledge, skills, & understanding of business planning and management in order to make themselves self reliant business men who make significant contribution towards an improved animal health service.

Topics of the training

1. Concepts of veterinary economics
2. Types of business and business plan
3. Marketing planning and management
4. Practice of financial statements (balance sheet, income statement, cash flow ...)

The target groups of this training are professionals engaged in private veterinary practices from through out the country

F. Training of PA/PWs in animal health care

The main objective is to expand animal health services in remote areas where public or private services can not intervene due to many reasons. The

trainees will also serve as disease reporting agents and assist in epidemio surveillance activities.

The second theme or topic of the training is provision of basic knowledge in the treatment of major animal diseases. The target groups of this training are farmers residing in remote and pastoral areas.

Training on CFT and ELISA techniques

The main objective of this training is to equip laboratory veterinarians and technicians with the latest Enzyme Linked Immuno-Sorbent Assay (ELISA) and Compliment Fixation Test (CFT) techniques. The target groups of this training programme are laboratory veterinarians and technicians working in regional laboratories and NAHRC.

Training on Economic Impact Assessment

Veterinarians will be trained in how to estimate (quantify) the costs and benefits of livestock diseases. Besides, they will acquaint with the basic methodologies of assessing the economic impact of livestock disease control programmes. The target groups are those professionals working in regional and zonal agricultural bureaus.

ETHIOPI... GOVERNMENT CONTRIBUTION (YEAR 3)

(Requested)

No	Description	Amount
1	Salary	528000
2	Labour	19200
3	Clothing	36000
4	Fuel and Oil	750000
5	Perdiem and Travel Expenses	1549150
6	Mule rent	36400
7	Vehicle maintenance	592000
8	Vehicle insurance	211600
9	Service charges	18000
10	Electric	19200
11	Telephone	52800
12	Water	5760
13	Tax (Import duties)	7410500
	Sum	**11228610**

COST ESTIMATE

Pan-Afric[illegible]rogramme for the Control of Epizootic diseases

PACE

Ethiopia, Year Three

08/07/2002 - 07/07/2003

PROJECT No.:	7ACP RPR 744 / 7ACP RPR 745
FINANCING A[illegible]EMENT NO:	6125/REG
IDENTIFICATIO[illegible]IBER	REG/5007/005

APPROVED
EDF FINA[illegible]) ITEMS : ETB 21,732,024
(Twenty one millio[illegible] hundred thirty two thousand twenty four nine Birr only)

Exchange rate 1 EURO = ETB 8.61835

Code	Component description	EURO Year 3 Total	EURO Year 3 Foreign	EURO Year 3 Local	ETB Year3 Total	ETB Year3 Foreign	ETB Year 3 Local
1	**Support to Government Services**						
1.1	**National Coordination Unit**						
1.1.1	Personnel						
11151	Mechanics	45.635		45.635	393.3		393.3
	Central Garage						
	Mechanics(6)	15.455		15.455	133.2		133.2
	Mobile Garage						
	Chief Auto Mechanic(3)	10.443		10.443	90		90
	Chief Electrician(3)	10.443		10.443	90		90
	General Auto Mechanic(3)	9.294		9.294	80.1		80.1
11155	Finance officer	3.481		3.481	30		30
11157	Planning & programming officer	3.481		3.481	30		30
11180	TA	120.000	120.000		1034.2	1034.2	
	Subtotal Personnel (1.1.1)	**172.597**	**119.9997679**	**52.597**	**1487.5**	**1034.2**	**453.3**
1.1.2	Equipment						
11201	Office equipment (2 computers)	8		8.000	68.95		68.95
11203	Replacement vehicles (2)	44.8	44.800		386.1	386.1	
	Subtotal Equipment (1.1.2)	**52.8**	**44.8**	**8.0**	**455.05**	**386.1**	**68.95**
1.1.3	Running Costs						
11326	Office supplies	12.458		12.458	107.37		107.37
11330	Vehicle Running cost	86.033		86.033	741.46		741.46
13331	Perdiem,travel	11.528		11.528	99.35		99.35
11333	Communications:Tel,fax,email,post...	7.542		7.542	65		65
11358	Laboratory vets (2 person/3mth/yr)	89.988	89.988		775.55	775.55	
11359	Information processing (1person/3mnth)	15.000	15.000		129.275	129.275	
11360	GIS technique (1 person/3m)	15.000	15.000		129.275	129.275	
11362	Local workshop on animal health information	137.075		137.075	1181.36		1181.36
11363	Annual & biannual workshops	10.000		10.000	86.18		86.18
11364	Animal health information workshop	5.000		5.000	43.09		43.09
11365	Support to national laboratory (3/yr/7days)	3.400		3.400	29.3		29.3
11366	Cross border meetings	8.000		8.000	68.950		68.95
11367	Annual regional meeting	8.000		8.000	68.95		68.95
11369	Staff insurance	1.899		1.899	16.37		16.37
	Subtotal Running Cost (1.1.3)	**410.923**	**119.988**	**290.935**	**3541.48**	**1034.1**	**2507.38**
	Total (1.1)	**636.320**	**284.788**	**351.532**	**5484.03**	**2454.4**	**3029.63**
1.2	**Communication Unit**						
1.2.1	Personnel						
12157	Communication officer	4.873		4.873	42		42
	Subtotal Personnel (1.2.1)	4.873		4.873	**42**		42
1.2.2	Equipment						
12201	Office equipment (1 computer)	4.00		4	34.475		34.475
12209	Vehicle (1)	22.40	22.4		193.05	193.05	
12210	Communication equipment	1.16		1.16	10		10
	Subtotal Equipment (1.2.2)	**27.560**	**22.400**	**5.161**	**237.525**	**193.05**	**44.475**
1.2.3	Running Costs						
12308	Travel, missions, perdiem	1.949		1.949	16.800		16.8
12338	Communication materials & services	34.001		34.001	293.03		293.03
12356	Communication skill training(local)	3.075		3.075	26.500		26.5
12357	Communication workshop (2x7days)	3.200		3.200	27.58		27.58
12358	Communinty workshop (Local)	1.423		1.423	12.260		12.26
12359	National communication workshop	5.198		5.198	44.800		44.8
12360	Market route and livestock pattern assessment	1.302		1.302	11.220		11.22
	Subtotal Running Cost (1.2.3)	**50.148**		**50.148**	**432.19**		**432.19**
	Total (1.2)	**82.581**	**22.4**	**60.181**	**711.715**		**518.665**

1.3	Epidemiology/Economics Unit						
1.3.1	Personnel						
13101	Epidemiologist (GIS)	4.873		4.873	42		42
13102	Data entry clerks(2)	2.757		2.757	23.76		23.76
13170	Emergency preparedness officer	4.873		4.873	42		42
	Subtotal Personnel (1.3.1)	12.504		12.504	107.76		107.76
1.3.2	Equipment						
13201	Office equipment (2 computers + Photocopier)	12.000		12.000	103.42		103.42
13203	Vehicle (1)	22.400	22.4		193.05	193.05	
13205	Computer softwares, programs, customized database u	11.000		11.000	94.8		94.8
	Subtotal Equipment (1.3.2)	45.4	22.4	23	391.27	193.05	198.22
1.3.3	Running Costs						
13320	Travel, missions, perdiem	1.852		1.852	15.96		15.96
13323	Local training on ICT	5.221		5.221	45		45
13322	Local training on DBMS and GIS	13.344		13.344	115		115
13324	Economic impact assessment (Local training)	5.221		5.221	45		45
13327	Economics unit annual workshop (2x7 days)	3.200		3.200	27.58		27.58
13358	Epidemiology unit annual workshop (2x7 days)	3.200		3.200	27.58		27.58
13359	Emergency preparedness annual workshop (2X7 days)	3.200		3.200	27.58		27.58
13360	Emergency preparedness (Local training)	5.221		5.221	45		45
13361	Local consultancy for training impact assessment	3.481		3.481	30		30
	Subtotal Running Cost (1.3.3)	43.941		43.941	378.7		378.7
	Total (1.3)	101.8443205	22.4	79.444	877.73	193.05	684.68
1.4	Support to Regional Offices						
1.4.1	Personnel						
1.4.2	Equipment						
14203	Vehicles	426	426		3671.42	3671.42	
1.4.3	Running Costs						
	Total (1.4)	426	426		3671.42	3671.42	
1.5	Wildlife Unit						
1.5.1	Personnel						
1.5.2	Equipment						
15202	Small refrigerator	0.301	0.301		2.59	2.59	
	Subtotal Equipment (1.5.2)	0.301	0.301		2.59	2.59	
1.5.3	Running Costs						
15301	Sampling materials	39	39		336.115	336.115	
15315	Wildlife monitoring (2 persons/3months)	30	30		258.55	258.55	
15316	Sampling (50days, 2 vets, 1 technician and a ranger	10		10	86.18		86.18
15317	Rent car and fixed wing aircraft	40.611		40.611	350		350
	Subtotal Running Cost (1.5.3)	119.610	69.000	50.611	1030.845	594.67	436.18
	Total (1.5)	119.9110038	69.3	50.611	1033.435	597.255	436.18
	TOTAL (1)	1366.657	824.888	541.769	11778.330	6916.125	4669.155
2	Development of Vet.Service						
2.1	Service Delivery						
2.1.1	Personnel						
21173	Vet.privatization promotion officer	4.873		4.873	42		42
	Subtotal Personnel (2.1.1)	4.873		4.873	42		42
2.1.2	Equipment						
21254	Office supplies						
2.1.3	Running Costs						
21354	Attending regional meeting	1.899		1.899	16.37		16.37
21365	Study tour for young vets and VPPO pers (2/year)	8.000		8.000	68.95		68.95
21366	Per diem, Transport and travels	0.975		0.975	8.4		8.4
	Subtotal Running cost (2.1.3)	10.874		10.874	93.72		93.72
	TOTAL (2.1)	15.748		15.748	135.72		135.72

2.2	Supprt Private Vet. Practices						
2.2.1	Personnel						
2.2.2	Equipment						
2.2.3	Running Costs						
22358	Training CAHWs for private practise in remote areas	12.526		12.526	107.95		107.95
22359	Training of trainers for CAHWs	6.359		6.359	54.8		54.8
22360	Training on Business Management for Pvt. Vet. Pract.	2.669		2.669	23		23
22365	Impact assessment of CAHWs in remote areas	1.953		1.953	16.83		16.83
22366	Refresher training of CAHWs in remote areas	3.546		3.546	30.56		30.56
22367	Monitoring and supervision of CAHWs	2.750		2.750	23.7		23.7
	Subtotal Running Cost (2.2.3)	29.802		29.802	256.84		256.84
	TOTAL (2)	45.549		45.549	392.56		392.56
3	Rinderpest Eradication						
3.1	Personnel						
31101	Epidemiologist (RP dis&sero-surv, plan & analysis)	4.873		4.873	42		42
31102	Data entry clerk for sero-surveillance	1.378		1.378	11.88		11.88
	Subtotal Personnel (3.1)	6.252		6.252	53.88		53.88
3.1.2	Equipment						
31203	Vehicle (1)	22.4	22.4		193.05	193.05	
31254	Sampling and diagnostic kits, awareness creation mater	11	11		94.8	94.8	
31262	Office equipment (1 computer)	5		5	43.09		43.09
	Subtotal Equipment (3.1.2)	38.4	33.4	5	330.94	287.85	43.09
3.1.3	Running Costs						
31326	Per diem, transport & travel expenses	0.731		0.731	6.3		6.3
31340	Lab.consumables for RP	30.000	30.000		258.55	258.55	
31368	Random Sampling - sample collection costs	67.116		67.116	578.43		578.43
31370	Forwarding to world Ref Lab	1.001	1.001		8.63	8.63	
31371	Study tour for OIE document preparation	8.000		8	68.95		68.95
31373	Sero-surveillance (kit costs)	75.000	75.000		646.38	646.38	
	Subtotal Running Costs (3.1.3)	181.8491939	106.002	75.847	1567.24	913.56	653.68
	TOTAL (3)	226.5	139.401	87.099	1952.06	1201.41	750.65
4	CBPP and Other Epizootics Assessment						
4.1	Personnel						
41101	Epidemiologist (CBPP surveillance)	4.873		4.873	42		42
	Subtotal Personnel (4.1)	4.873		4.873	42		42
4.2	Equipment						
42030	Vehicle for CBPP surveillance coordinator (1)	22.400	22.400		193.05	193.05	
42660	Sampling kits for abattoirs	30.000	30.000		258.55	258.55	
42670	CFT/ELISA equipment	59.988	59.988		517	517	
42680	Lab.consumables for CBPP	75.000	75.000		646.38	646.38	
42690	Purchase of CBPP vaccine	267.615		267.615	2306.4		2306.4
	Subtotal Equipment (4.2)	455.004	187.389	267.615	3921.38	1614.98	2306.4
4.3	Running Costs						
43450	TA for developing CBPP strategy	32.721	32.721		282	282	
43460	Study tour / regional coordination for CBPP	16.000		16.000	137.894		137.894
43520	Local training for meat inspectors	5.616		5.616	48.4		48.4
43530	Perdiem, transport, and travel expense	0.731		0.731	6.3		6.3
43540	Cost of post vaccinal reaction study	1.789		1.789	15.42		15.42
43550	Sampling cost for CBPP surveillance	11.139		11.139	96		96
43560	Cost of CBPP vaccination	104.679		104.679	902.16		902.16
43570	TA for onsite training in ELISA and CFT	10.400		10.400	89.631		89.631
43580	Local workshop on CBPP	8.842		8.842	76.2		76.2
43590	Local training in ELISA and CFT	1.851		1.851	15.95		15.95
	Subtotal Running Costs	193.767	32.721	161.046	1669.955	282	1387.955
	TOTAL (4)	653.644	220.109	433.535	5633.335	1896.98	3736.355
	Total all components (1 -4)	2292.35	1184.4	1107.95	19756.285	10014.515	9548.72
	Contigency(10%)	229.24	118.44	110.795	1975.6285	1001.4515	954.872
	Grand Total	2521.586325	1302.839	1218.74744	21731.9135	11015.9665	10503.592

APPROVED
EDF FINANCIAL ITEMS : ETB 21,732,024
(Twenty one million seven hundred thirty two thousand twenty four 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.....