ETHIOPIA
MINISTRY OF AGRICULTURE
AND RURAL DEVELOPMENT

EUROPEAN
DEVELOPMENT FUND

PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS

Ethiopia

DIRECT LABOUR

GLOBAL/INDIVIDUAL FINANCIAL COMMITMENT No (*accounting number*)

PROGRAMME ESTIMATE No 5

OPERATIONAL PERIOD

FROM 01/11/2004 TO 31/10/2005

Total amount of programme estimate in national currency : 18.447.842

Total amount of the direct labour component in national currency : 6.782.901

of which
part to be carried out in national currency : 6.782.901
part to be carried out in EUR :

The full accounting number must be quoted in all correspondence and on all financial documents.

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LIST OF ABBREVIATIONS

AGIDt	Agar Gel Immuno Diffusion Test
AHA	Animal Health Assistants
AHT	Animal Health Technicians
BCO	Branch Co-ordination Office
CAPE	Community Based Animal health and Participatory Epidemiology
CBPP	Contagious Bovine Peripneumonia
cELISA-H	Competitive ELISA
CBAHW	Community based animal health worker
DVM	Veterinary doctor
EARO	Ethiopian Agricultural Research Organisation
EC	European Commission
FAHD	Federal Animal health Department
JP 15	Joint Project against Rinderpest
IBAR	Interafrican Bureau for Animal resources
Ic ELISA	Immuno capture ELISA
LLDC	Least developed countries
NAHRC	National Animal Health Research Centre
NAO	National Authorising Officer
NVI	National Veterinary Institute
NGO	Non governmental organisation
OIE	World Organisation for Animal Health
ORS	Oromya Regional State
PA	Peasant Association
PARC	Pan African Rinderpest Campaign
PCR	Polymerase chain reaction
PDS	Participatory disease search
RP	Rinderpest
RVF	Rift Valley Fever
SNNP	Southern Nations and Nationalities Regional State
SRS	Somali Regional State
Woreda, wereda	District
WRL	World reference Laboratory

1. WORK PROGRAMME

1.1. Summary

Ethiopia has – since 1989 participated in two subsequent programmes that is to say PARC and PACE funded mainly by the EU and focusing on the eradication of Rinderpest. The results are very promising. In fact since 1996 Ethiopia has seen no outbreak of rinderpest anymore, vaccination against Rinderpest has ceased and the sero-surveillance does not show the existence of any Rinderpest virus in Ethiopia.

This had entailed a self declaration of provision freedom from Rinderpest on zonal basis in May 1999, a second self declaration modifying and enlarging the provisional disease free zone in December 2003 and the preparation of an application for freedom from Rinderpest on zonal basis in early 2004.

The unclear Rinderpest situation in neighbouring countries, that is to say Kenya and Somalia does not allow Ethiopia to go further on the OIE pathway because so far no freedom from infection on zonal basis is foreseen by OIE.

In order to attain the overall goal of eradicating Rinderpest worldwide – the remaining possible Rinderpest foci seem to be situated only in the Somali Ecosystem, Ethiopia is willing to join its neighbours in their effort to eradicate Rinderpest in maintaining a surveillance zone bordering Kenya and Somalia and in monitoring continuously the concerned districts for the presence of Rinderpest not only in cattle but also in wildlife which is suspected to maintain the virus.

This additional tasks above routine activities of disease surveillance in order to attain the next step in the OIE pathway entails additional costs for Ethiopia. Considering that the initial indicative budget allocated to Ethiopia for the execution of a 5 year control programme have not been spent completely, in fact Ethiopia has only benefited so far from 4 years of funding, the present programme estimate for a two years extension was prepared.

The objective of the planned activity is to identify any potential sources of Rinderpest and to consolidate the rinderpest free status in and beyond the actually provisional disease free zone and to integrate the Rinderpest surveillance into the national epidemio-surveillance network which focuses on the control of other major epizootics such as CBPP, RVF, PPR etc.

1.2. Context

1.2.1 General presentation of Ethiopia and its livestock sector

Ethiopia is a landlocked country in Eastern Africa, with 5328 km of border of which 912 km with Eritrea, 349 km with Djibouti, 1600 km with Somalia including Somaliland and Puntland, 861 km with Kenya and 1606 km with Sudan

It covers an area of 1,127,127 km with a population of approximately 67 million in mid-2003.

Ethiopia is a federal democratic republic composed of nine regional states and two city councils (Addis Ababa, Diri Dawa). Most of the regional states are sub-divided into zones. The regional states comprise different numbers of weredas (about 610 districts, but this number changes constantly due to administrative reforms taking place in the regional states), these again are subdivided in Kebeles or Peasant Associations (PAs) in the rural areas

The economy of the country is predominantly agrarian; agriculture contributing 55% of the GDP and 90% of the export earnings, 90% of the labour force is employed in agriculture (Earth Trends, 2001). The livestock sector accounts for 16% of GDP and contributes about 30% of the national agricultural output and 40% of the agricultural export (Ethiopian Herald, April03, 2004)

In fact, Ethiopian has a total estimated livestock population of about 38 million cattle, 23 million sheep, 16 million goats, 4.9 million equine and 2.1 million camels.. Cattle play the most important role in the farming economy.

Veterinary services are mainly provided by the public sector. According to the administrative set-up of the country there exist a federal animal health department in the Ministry of Agriculture and Rural Development and regional veterinary services teams attached to the regional Bureaux of Agriculture in each regional state /city council.

The total number of animal health professionals is about 4800 composed of veterinarians (DVM), animal health assistants (AHA) and animal health technicians (AHT). This number is constantly increasing due to the fact that today 5 veterinary faculties train veterinarians. The MoARD has taken over training of AHA from the Ministry of Education and increased the training capacity to 1500 trainees per year. In addition the regional states have training facilities for AHT.

In general, every woreda in the country has one district veterinary clinic and, in addition, one veterinary posts according in three peasant associations according to the livestock density in the woreda. However the woredas bordering Somalia and Kenya (Somali Eco System) can be considered as particularly under-equipped and understaffed and under-funded

The network of veterinary service providers is enhanced by approximately 2000 community based animal health workers (CBAHW), some trained by the government but the majority trained and equipped by NGOs. These CBAHW are namely found in the pastoral zones attached to the communities from which they originated.

The private sector comprises a total of 217 professionals composed of 57 veterinarians (out of the 720 veterinarians registered with the Ethiopian veterinary Association), 58 animal health assistants (AHA) and 102 animal health technicians (AHT) currently providing animal services in a private capacity. There are 56 private veterinary clinics, 21 private animal health posts, 127 veterinary pharmaceutical importers, and 170 drug shops

Ethiopia is since 1976 member of World Organisation for Animal Health (OIE)

The activities of the federal animal health department focuses on the control of several transboundary diseases including a control programme of rinderpest (RP), and surveillance of Contagious Bovine Peripneumonia (CBPP) and Rift Valley Fever (RVF).

Major projects under the auspices of the Federal Animal Health Department besides the PACE project are :

- **The National Livestock Development Project (ADB funded)**

The objective of the project is to achieve a sustainable increase in incomes of livestock keeping household. In order to achieve these objectives the project will focus on four components: (1) livestock production, (2) forage development, (3) animal health, and (4) project management.

- **FITCA project (EC funded)**

Farming in Tsetse Control Areas (FITCA) is an Eastern African Regional Program co-ordinated by AU/IBAR located in Nairobi, Kenya. Apart from Ethiopia, the program also involves Kenya, Uganda and Tanzania.

The main objective of the project is to control tsetse flies using integrated community based and sustainable control techniques and rehabilitate mixed farming system in those communities that are relatively recently affected by the encroachment of tsetse flies. Ultimately this will enhance the food security of the country.

The FITCA project collaborates closely with the National Trypanosomiasis and Tsetse Investigation centre situated in Bedele.

- **Rift Valley Fever project (FAO funded)**

The main objective of the project is to strengthen the surveillance system for Rift Valley Fever in order to facilitate the lifting sustainable livestock exports.

- **Quality and sanitary aspects of animal products in Ethiopia project (funded by the French technical co-operation, FSP)**

The overall objective of the project is the capacity building of the National Veterinary Services through training of the staff of the federal and regional veterinary services in epidemiology and animal product inspection, strengthening the epidemiology surveillance network and drafting contingency plans for list A diseases, and strengthening of the capacity of regional laboratories through training in animal disease diagnosis, quality control of animal products and implementing a quality assurance approach.

1.2.2 History of rinderpest in Ethiopia

Rinderpest has made its appearance in Africa since the middle of the last century as consequence of cattle imports from Europe (Romania) and India. In Africa, south of Sahara, rinderpest first appeared in Ethiopia in 1884. The Somali Ecosystem had suffered in particular from this disease which had caused losses up to 90% of the indigenous cattle and wildlife population in Ethiopia by the end of 1892. Attempts by national governments and international institutions to eradicate this disease for over one century met with limited success as the diseases persisted and became endemic in some areas of the continent During the 1960s and 1970s, the joint project (JP15) campaign succeeded in controlling rinderpest and there were fewer outbreaks and losses (Chad in1970, Ethiopia in 1975, Cameroon in 1976 and Senegal in 1980). However after the end of the funding period many governments reduced its surveillance and in the 1980s rinderpest reappeared in West (Burkina Faso, Mali Ghana) and East Africa, namely Sudan and Ethiopia (25 rinderpest outbreaks between 1986 and 1989 the starting year of the PARC Ethiopia project). Several thousands of cattle died as result.

As consequence the Pan African Rinderpest Campaign (PARC) was initiated under the auspices of AU/IBAR with the EC as major donor. The implementation agreement was signed in 1986. In 1999, PACE was launched to consolidate the achievement of PARC and to contribute to the goal set by the Global Rinderpest Eradication Programme to wipe out Rinderpest world-wide by 2010.

Ethiopia has participated in all three Pan African rinderpest campaigns (JP15, PARC, and since 2000 in PACE).

1.2.3 Rinderpest eradication and control between 1989 and 2003

During PARC Ethiopia succeeded in eradicating rinderpest completely from its national territory. In fact, with the implementation of blanket vaccination at early stages of PARC (Phase I and II) including ring vaccination at later stages, the number of rinderpest cases were reduced dramatically. Only three reports (two confirmed positive) were received at the ends of 1995.These two last outbreaks were in Temenjaze district (SNNP regional state) in October 1995 and Mehoni district (Southern zone, Tigray regional state) in November 1995. On the other hand, the southern parts of the country (the lowland woredas of the Somali Regional State never reported any outbreak of rinderpest and vaccinations had stopped as early as 1981.

Vaccination from almost 80% of the country was withdrawn as early as 1997. Up to May 2000 vaccination was limited to only the six weredas in the surveillance zone bordering South Sudan. This was to duc to the outbreak in S. Sudan in 1998. Rinderpest vaccination was officially halted on the country level as of April 2000.

Ethiopia has declared provisional freedom from Rinderpest on a zonal basis on May 1, 1999 for 519 districts covering 94% of the country's surface area and 92% of the cattle population.

In order to advance on the OIE pathway passive and active disease were carried out. The core elements of the surveillance consisted of sero-monitoring (approximately 12000 sero samples during the last 5 years from all woredas in the surveillance zone and the sanitary

cordon, and randomly selected woredas in the disease free zone), participatory disease search, and emergency intervention in reply to rumour reports. The results of the laboratory examination showed no indication for a circulation of the rinderpest virus in Ethiopia.

After the 3rd annual PACE conference Ethiopia started to prepare its application for freedom from rinderpest on zonal basis.

Due to the outbreak of rinderpest in the Somali ecosystem of Kenya and in order to face the threat of re-infection of its livestock Ethiopia decided to establish a provisional surveillance zone composed of 28 districts listed below neighbouring Somalia and North Kenya (self declaration of December 19, 2003 valid since January 01, 2004)

This decision was taken because the local cattle population in this zone had not undergone any vaccination for more than 20 years and is expected to be highly susceptible to rinderpest. In fact, no presence of rinderpest was detected through active disease search and sero sampling during the last 12 years in this zone.

Since January 2004 the entire surveillance frame had been adjusted to this declaration. A reinforced active disease search incorporating the existent CBAHW in charge namely of participatory disease search is carried out in the 28 woredas of the surveillance zone, whereas sera are collected randomly but statistically correct in the provisional disease free zone

In response to the reported outbreak of mild rinderpest in Kenya Ethiopia has reacted promptly. Teams from the regional veterinary laboratories of Diri Dawa (Gode), Assela (Afder and Liben)and Sodo (Borena) had been sent to the surveillance zone. Liben and Afder Zones of the Somali region are bordering southern Somalia and north Kenya at a distance of about 800 km south of Addis Ababa. The Dawa and Genale rivers are important water resources. Transhumance and commercial exchanges take place between Dolo Bay and the Gedo Region in Somalia and between Dolo Odo and Mandera (Kenya). However traditionally no livestock is shipped towards the highland areas north of these two zones, prices for livestock being much better in Somalia and Kenya than in the Ethiopian markets.

The active disease search activities combined with participatory disease search revealed the appearance of some mild rinderpest like symptoms in two of the woredas (Dolo Odo and Dolo Bay), namely diarrhoea and bi-lateral lachrymation. The sera taken from animals in these herds and the tissue samples from a culled animal examined by the WRL Pirbright however did not confirm the presence of rinderpest virus in the area.

Before the end of the actual PACE period a wildlife survey will be carried out in the surveillance zone.

The unclear situation and contradictory laboratory findings make it necessary to continue to surveillance activities in order to confirm or reject the maintenance of rinderpest virus in the Somali Ecosystem and to identify the agent provoking mild rinderpest-like symptoms in cattle and wildlife.

The extension period will help Ethiopia to go ahead in the OIE pathway. During the two years extension period Ethiopia should

- Obtain the status of freedom from rinderpest on zonal basis (may 2005)
- Redefine the surveillance zone 22 of the 29 woredas which form actually the surveillance zone had been declared provisional free from rinderpest in the self declaration of May 1999)
- Obtain the status of freedom from rinderpest for these districts (may 2006)
- Prepare an application for freedom from infection on zonal basis for the rinderpest free zone by May 2007. In fact the status of zonal freedom from infection does not yet exist but it is quite probably that OIE will introduce this status. The status of infection freedom lies outside of the extension period however the application will be prepared and submitted before the end of the extension phase.

1.3. Logical framework

The logical framework for the PACE programme for the period 2000 to 2004 was the following (Source: PARC & PACE Information resource CD Rom Vol 1)

Table 1: Objectives of the PACE Programme 2000 -2004

GOAL (Overall objective)	Combating poverty among those involved in stock farming by improving productivity.
PURPOSE Immediate objective0	- Strengthening the capability (National and regional) to assess the technical and economic aspects of animal diseases and generate appropriate programmes for their control. - Safeguarding animal health in Africa against major animal diseases (OIE List A diseases).
RESULTS	1. Reinforcing animal epidemiology services (information, diagnostics and follow-up) and control of major animal diseases in the participatory countries. 2. Greater privatization of veterinary services and public/private sector linkage in the field. 3. Rinderpest eradicated from Africa; greater control of other epizootic diseases, especially CBPP. 4. At pan-African level, sustainable co-ordination of national animal health systems and arrangements for tackling epizootic diseases set up preparedness of public veterinary services enhanced

At the national level this global framework was slightly modified and reads (Source: PACE ETHIOPIA GLOBAL WORKPLAN, January 2000)

Table 2: Objectives of the PACE Project Ethiopia 2000 -2004

Overall objective	Contribute to poverty alleviation by increasing animal production through effective and efficient animal disease control
Specific Objective PACE Ethiopia	Reinforced animal disease control capacity and animal health services and drugs delivery
Project purpose	- To prepare & enforce veterinary legislation and regulations in order to improve animal health services delivery & drug supply. - Improve the control of major animal diseases (OIE List A diseases) and improve the capacity for emergency preparedness.
Expected results	1. Disease control capacity and emergency preparedness of Government services reinforced. 2. Availability of veterinary services and drugs to livestock owners developed and promoted. 3. Rinderpest eradicated from the vast majority of Ethiopia declared as provisionally free from the disease contributing to its eradication from the African continent and to animal health improvement. 4. National network of CBPP and epidemic diseases surveillance and reporting with functioning information feedback implemented

For the extension period of two years the expected results for the programme had been reduced to the following two[1] :

1. To develop control strategies for rinderpest in the Somali Ecosystem
2. To reinforce animal epidemiology services against major diseases and to develop control strategies for major epizootic diseases

These expected results have be taken over as project purpose by the PACE project Ethiopia which is particularly concerned with the eradication of any eventually remaining rinderpest foci in the Somali Ecosystem

[1] 4th annual PACE conference in Yaounde, June 2004

Table 2: Objectives of the PACE Programme 2004 -2006

Overall objective	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
Project purpose	• The strengthening of surveillance to support policy formulation for the control of major epizootics and better access to global livestock markets to develop control strategies for major epizootic diseases • The eradication of rinderpest and the control of other epizootic diseases
Expected results	1) A reliable surveillance and early warning network for major diseases is in place 2) Zonal freedom from rinderpest is achieved and other major diseases are under control

The detailed logical framework for the two years extension period is presented in Annex 2 to this programme estimate.

The achievement of the expected results and of the project purpose is based on the following key assumptions

- Commitment Government to fund surveillance activities
- No positive laboratory findings for rinderpest from the provisional disease free zone
- Livestock movement out of the risk zone can be controlled

1.4. Activities

1.4.1. Overall objective of the PACE programme

The overall development objective to which the project, and therefore this programme estimate, is intended to contribute is:

to contribute to poverty alleviation by increasing animal production through effective and efficient animal disease control

1.4.2. Project purpose

The purpose of the Ethiopian programme is :

- To develop control strategies for (mild) rinderpest in the Somali Ecosystem
- To reinforce animal epidemiology services against major diseases and to develop control strategies for major epizootic diseases

1.4.3. Results

The expected results from the activities carried out over the period covered by this programme estimate are:

1. A reliable surveillance and early warning network for major diseases is in place
2. Zonal freedom from rinderpest is achieved and other major diseases are under control

1.4.4. Activities

The activities that will be carried out to achieve each of the expected results are presented in the previous section are described below. The list includes also managerial tasks which require time but no budget. Activities, which require a budget are shown together with their detailed action plan in Annex 3: Detailed budget estimate

1.1 PACE Project Co-ordination

1.1.01 Co-ordinate, monitor and evaluate PACE activities
1.1.02 Prepare programme estimates
1.1.03 Initiate and follow-up local and foreign procurement
1.1.04 Administrate imprest account and ensure regular and timely accounting
1.1.05 Supervise BCO activities
1.1.06 Ensure functioning of office and car fleet
1.1.07 Organise bi-annual harmonisation meetings with BCO, regional laboratories, NAHRC and NVI
1.1.08 Participate in annual PACE programme meetings
1.1.09 Attend other relevant meetings (OIE/IBAR, export zones)
1.1.10 Implement operational communication unit
1.1.11 Report project progress timely (monthly reports to Animal Health department, quarterly and annual reports to NAO,EC Delegation, IBAR/PACE)
1.1.12 Participate in cross-border meetings with neighbouring countries
1.1.13 Enhance capacities of PACE staff (including staff from collaborating institutions) through training and re-training
1.1.14 Organise/attend animal health information workshops locally

1.2 Enhance national surveillance network

1.2.01 Conduct impact assessment for transboundary animal diseases and control programmes
1.2.02 Train national staff in economic impact assessment
1.2.03 Train federal and regional staff in PID
1.2.04 Install PID in regional veterinary services
1.2.05 Ensure regular and timely disease reporting from regions to PACE/FAHD
1.2.06 Ensure regular and timely reporting to IBAR/PACE and OIE
1.2.07 Baseline data collection
1.2.08 Improve data management at the federal level
1.2.09 Conduct market route and livestock pattern assessment
1.2.10 Train veterinarians and paraprofessionals in PDS
1.2.11 Conduct impact assessment of CBAHW activities together with CAPE
1.2.12 Ensure linkage with specific disease surveillance activities (rinderpest, CBPP, RVF, wildlife)
1.2.13 Integrate NGOs in surveillance activities (harmonisation workshops)
1.2.14 Intensify communication activities

1.3 Rinderpest surveillance

1.3.01 Elaborate sero sampling framework for disease free and surveillance zone
1.3.02 Conduct sero-surveillance nation-wide
1.3.03 Conduct continuous PDS in surveillance zone
1.3.04 Provide necessary consumables for sero surveillance and laboratory diagnosis
1.3.05 Monitor laboratory diagnosis activities
1.3.06 Organise regular verification of validity of RP vaccine stock
1.3.07 Conduct quality assessment of laboratory diagnostic capacities
1.3.08 Analyse RP laboratory findings and adjust surveillance zone accordingly
1.3.09 Provide logistics to districts in surveillance zone
1.3.10 Raise awareness and sensitise stakeholders for rinderpest
1.3.11 Assist in the preparation of communication material
1.3.12 Participate in ESS harmonisation meetings
1.3.13 Participate in RP epidemiology workshops

1.4 Carry out wildlife surveillance

1.4.01 Plan and conduct wildlife surveillance in risk areas namely surveillance zone
1.4.02 Procure sampling materials
1.4.03 Organise sampling logistic (rent of car, plane)
1.4.04 Carry out sampling
1.4.05 Identify potential source of rinderpest maintenance in wildlife

1.5 Enhance CBPP and RVF surveillance

1.5.01 Implement CBPP control activities
1.5.02 Implement RVF control activities
1.5.03 Conduct workshop on CBPP epidemiology
1.5.04 Follow up study on use of antibiotic in CBPP control
1.5.05 Conduct sero-monitoring (CBPP/RVF)
1.5.06 Provide diagnostic kits to laboratory
1.5.07 Organise training of meat inspectors in CBPP diagnosis
1.5.08 Attend CBPP workshops

2.1 Update OIE application for freedom of rinderpest on zonal basis

2.1.01 Actualise application according to findings
2.1.02 Integrate progressively actualised documents into application
2.1.03 Adjust whenever necessary the surveillance zone (self declaration)

2.2 Endorsement of subsidiary regulations

2.2.01 Assist in finalising existing draft documents
2.2.02 Organise harmonisation workshop for stakeholders

2.3 Ensure rinderpest emergency preparedness

2.3.01 Update continuously emergency preparedness plan
2.3.02 Prepare action plan to ensure prompt reaction on rumour reports
2.3.03 Ensure availability of emergency fund
2.3.04 Create awareness among livestock holders and animal health professionals in high risk areas conjointly with RP epidemiologist
2.3.05 Participate in border harmonisation meetings
2.3.06 Participate in emergency preparedness workshops
2.3.07 Train technicians in emergency preparedness reaction

The activities and sub-activities to be carried out during the extension period are in line with the activities of the previous years focusing on ensuring the sustainability of the programme after the end of the funding period.

Activities with regard to the eradication of mild rinderpest will be co-ordinated at the regional level through the Somali Ecosystem Co-ordination body. Point 2 "Budget" indicates those activities and the their specific finical requirements

In fact, the PACE project Ethiopia had been carrying out the following activities during the years 1 to 4

- Strengthening the governmental veterinary service through

1. Establishing a surveillance network composed of 8 Branch Co-ordination Office and the collaboration and participation of the 9 regional veterinary laboratories, the National Animal Health Research Centre in Sebata, the National Veterinary Institute and PANVAC laboratory in Debre Zeit
2. Establishing epidemiology and economic database units at the Federal Animal Health Department
3. Ensuring emergency preparedness for rinderpest
4. Carrying out communication activities (awareness creation and sensitisation among stakeholders

- Rinderpest eradication

1. Monitoring the situation through active sero-surveillance in the provisional disease free zone and the remaining surveillance zones
2. Active disease surveillance including participatory disease search
3. Wildlife surveillance

- Rationalising veterinary service delivery through

1. Promotion of private veterinary activities (loan, training)
2. Training and support of CBAHW (in collaboration with NGOs)
3. Assistance in the preparation of a comprehensive legal framework

- Control of CBPP and other epizootics

1. Active disease search
2. Sero-surveillance
3. Development of control strategy for CBPP

Table 3 Activities/Physical Plan

Budget heading	Description of Activities	Work Unit	Total two Year plan	Year 5 Plan	Quarterly Plan				Balance
					1	2	3	4	
1	*Activities*								
111000	*PACE Project Coordination*								
111070	Organize BI-annual harmonization meetings with BCO, regional laboratories, NAHRC and NVI	Meetings	4	2	1			1	2
111080	Participate in annual PACE programme meetings	Meetings	2	1			1		2
111090	Attend other project relevant meeting (OIE/IBAR etc)	Meetings	4	2	1		1		2
111120	Participate in cross-border meetings with neighbouring countries	Meetings	10	5	1	1	1	2	5
111130	Enhance capacities of PACE staff (including staff from collaborating institutions) through training and re-training	Persons	10	5	5				5
111140	Organise/attend animal health information workshops locally	Wereda	80	40		40			40
112000	*Enhance national surveillance network*								
112010	Conduct impact assessment for transboundary animal diseases and control programmes	Study	2	1		1			1
112020	Train national staff in economic impact assessment	Training	2	1		1			1
112030	Train federal and regional staff in PID	Training	2	1	1				1

112050	*Ensure regular and timely disease reporting from regions to PACE/FAHD*								
112051	conduct workshops on disease reporting	Workshop	2	1	1				1
112052	train private veterinarian/CBAHW in disease reporting	Training	2	1		1			1
112053	train/re-train CBAHW	Training	2	1			1		1
112054	Train private veterinarians in business management	Training	2	1		1			1
112070	Baseline Data Collection	Wereda	70	70	70				0
112080	Update database								
112081	Update and Maintain passive disease reporting database	Database	1	1	1				0
112082	Maintain and update baseline database	Database	1	1	1				0
112083	Update sero surveillance database	Database	1	1	1				0
112090	Conduct market route and livestock pattern assessment	Check posts	8	4	4	4	4	4	4
112100	Train veterinarians and paraprofessionals in PDS	Training	2	1		1			0
112110	Conduct impact assessment of CBAHW activities together with CAPE	Study	2	1				1	1
112130	Integrate NGOs in surveillance activities (harmonisation workshops)	Workshop	2	1		1			1
112140	Intensify communication activities								
112142	Conduct communication skill training	Training	2	1	1				1
112143	Conduct community workshop	workshop	2	1	1				
112144	Produce communication materials	No	28908	14454	14454				14454

112145	Launch and enhance sensitisation for disease awareness through multi media communication	Radio transmissi on	10	5	3	2			5
112146	Assess impact of communication activities	Study	2	1				1	1
112147	Participate in communication workshop	Workshop	2	1				1	1
113000	***Rinderpest surveillance***								
113020	Conduct sero-surveillance	serum	40000	20000	5000	5000	5000	5000	20000
113030	Conduct continuous PDS in surveillance zone	PDS reports	40	20	10	10			20
113070	Organise regular verification of validity of RP vaccine stock by PANVAC	Test	2	1	1				1
113070	Conduct quality assessment of laboratory diagnostic capacities	Assessme nt report	2	1	1				1
113100	Raise awareness and sensitize stakeholders for rinderpest	Workshop	2	1	1				1
113120	Participate in ESS(Epidemiology surveillance system) harmonization meetings	Meeting	2	1	1	1			1
113130	Participate in RP epidemiology workshops	Meeting	2	1		1			1
114000	***Carry out wildlife surveillance***								
114020	Procure sampling materials		2	1			1		1
114030	Organise sampling logistic (rent of car, plane)	Contract	2	1		1			1
114040	Carry out sampling	Sampling	2	1			1		1
115000	***Enhance CBPP and RVF surveillance***								

115030	Conduct workshop on CBPP epidemiology	Workshop	2	1		1			1
115040	Follow up study on use of antibiotic in CBPP control	Study	1	1		1			1
115050	Conduct sero-monitoring	Serum	20000	10000	2000	3000	3000	2000	10000
115070	Organise training of meat inspectors in CBPP diagnosis	Training	2	1		1			1
115080	Attend CBPP workshop	Workshop	2	1			1		1
122000	**Endorsement of Subsidiary Regulations**								
122020	Organize harmonozation workshop for stakeholders on subsidiary regulation	Workshop	2	1		1			1
123000	***Ensure rinderpest emergency preparedness***								
123030	Ensure availability of emergency fund	Fund in Million	2	1	1				1
123040	Create awareness among livestock holders in high risk areas conjointly with PR epidemiologist)	Workshop	2	1	1				1
123050	Participate in border harmonisation meetings	Meetings	6	3	1		2		3
123060	Participate in emergency preparedness workshops	Workshop	2	1		1			1
123070	Train technicians in emergency preparedness reaction	Training	2	1		1			1
II	**Purchasing**								
210000	*Equipment*								
210200	Computers for ESS	Lot	1	1		1			0
220000	*Vehicles*								

220200	Motorbikes (20)	No	20	20		20			0
230000	***Supplies***								
230100	Laboratory consumables RP	Lot	1	1		1			
230200	Laboratory consumables CBPP and RVF	Lot	1	1		1			
	Carry over expenditure from WP&CE 4(committed under WP 4)								
	Purchase of cars (25 cars)	No	25	25			25		
	Communication material	Lot	1	1			1		
	Purchase of cars spare parts	Lots	10	10			10		
	Purchase of laboratory consumables	Lots	1	1			1		

1.5. Implementation

1.5.1. Material and non-material means

The project employs the following means for the execution of the activities :

1. Human resources
   - ➢ Government budget
   - PACE National Coordinator, imprest administrator
   - Imprest accounting officer
   - Secretaries
   - Accounting clerk
   - ➢ EC contribution
   - Epidemiologist for surveillance network
   - RP/CBPP epidemiologist
   - Privatisation officer
   - Planning officer
   - Emergency officer
   - Communication Officer
   - Logistic officer
   - 3 data management clerks, secretaries,
   - 15 mechanics

   ➢ Technical assistance

   ➢ Supporting structure (government budget, see Annex 5)
   - 8 Branch coordination Offices
   - 9 regional laboratories
   - NAHRC Sebata
   - NVI Debre Zeit
   - PANVAC Debre Zeit namely for quality control of the RP vaccine stock

2. Equipment
   - ➢ Vehicles
   - existing vehicles from PARC project, about 125 Landrover (see Annex 6 for details, and their status of the cars)
   - 25 vehicles about to be purchased
   - 10 Motorbikes
   - ➢ Office equipment
   - computers for regional veterinary services (PID information system)
   - ➢ Supplies
   - Laboratory consumables for RP, CBPP, RVF and wildlife surveillance
   - Spare parts for existing vehicles (carry over activity from WP&CE 4)

1.5.2. Organisation

The PACE project Ethiopia is managed in accordance with the « Implementation and management procedures » of Annex IV of the Cotonou Agreement , in particular with regard to the roles and responsibilities of the Regional and National Authorising Officer , the Head of Delegation and the Paying Agent.

With regard to technical aspects, PACE Ethiopia is part of the Pan African Programme for the Control of Epizootics which covers 32 African countries and which is coordinated and supervised by the AU /IBAR/PACE coordination unit in Nairobi.

The contracting authority is the National Authorising Officer (NAO) within the Ministry of Finance and Economic Development (MOFED)

The overall responsibility for the implementation of the national component lies with the Ministry of Agriculture and Rural Development (MoARD). The project will be managed by a national coordinator appointed by the MoARD from its permanent staff, placed under the auspices of the Head of the Federal Animal Health Department. He will work in close cooperation with the Regional PACE Coordinator and the EC Lead Delegation in Nairobi as well as with the NAO and the local EC Delegation in Addis Ababa.

The programme will be implemented on the basis of national programme estimate and works, supplies and services contracts as required. The procedures for the financial management, award of contracts and execution of payments will follow the rules set up in the « Practical guide to management of direct labour operations and programme estimates financed by the European Development Fund (EDF), version 1.0 of February 2004 ».

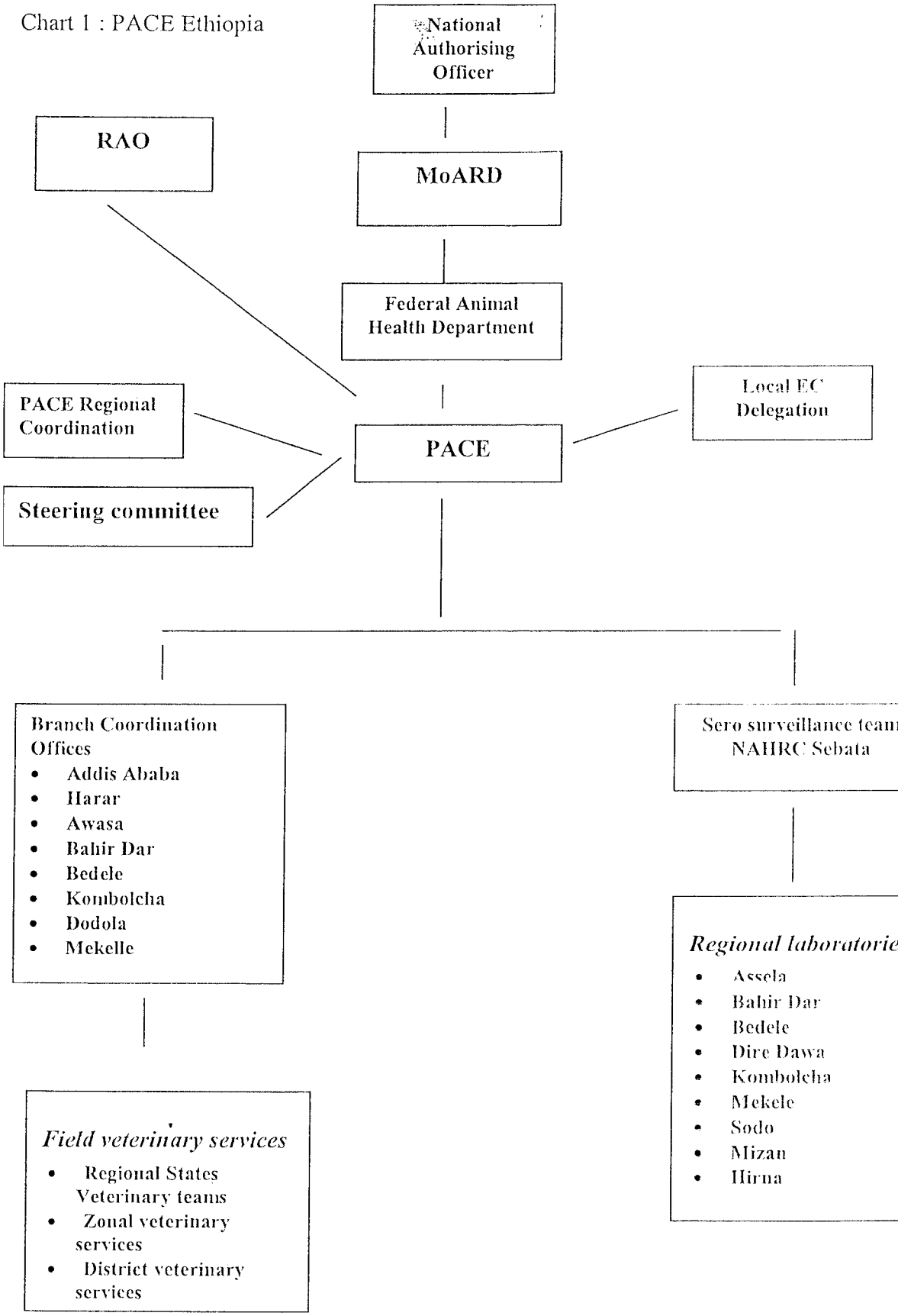
The Project Steering Committee (PSC) examines and verifies the programme estimates and the reports on the implementation drawn up and submitted by the imprest administer and imprest accounting officer. The PSC will meet at least twice a year. The State Minister of Agriculture and Rural Development will chair the PSC. The NAO approves annual work programmes prepared by the National Co-ordination Unit.

The National Coordination Unit will prepare and implement programme estimates, open and manage the EDF imprest account according to EDF rules and requirements and submit technical and financial reports to the NAO, the local EC Delegation, IBAR/PACE co-ordination in Nairobi and the PSC.

The project will be implemented through the National Coordination Office and 8 Branch Coordination Offices. The Regional States will provide staff for the Branch Coordination Offices and will avail their laboratory staff for random sampling surveys. The planning, administrative and financial capacity will be enhanced as well as its epidemiology, data processing, communication and economic analysis capacities through employment of project staff in addition to the existing veterinary services staff. Eight Branch Co-ordination Offices together with the associated sero-surveillance units of the 9 regional veterinary laboratories are delegated to conduct the operational activities. The Wereda, Zone and Regional Agricultural Bureaux will be involved in general and active disease reporting, in various other types of disease surveillance work and in case of an outbreak in control activities. They will also be involved in the introduction of stock movement control and emergency preparedness activities. These responsibilities are dealt with in the existing legislation. Testing of samples collected for rinderpest sero-surveillance will be performed by the NAHRC Sebata.

Chart 1 shows the organisational set up of PACE Ethiopia.

Chart 1 : PACE Ethiopia

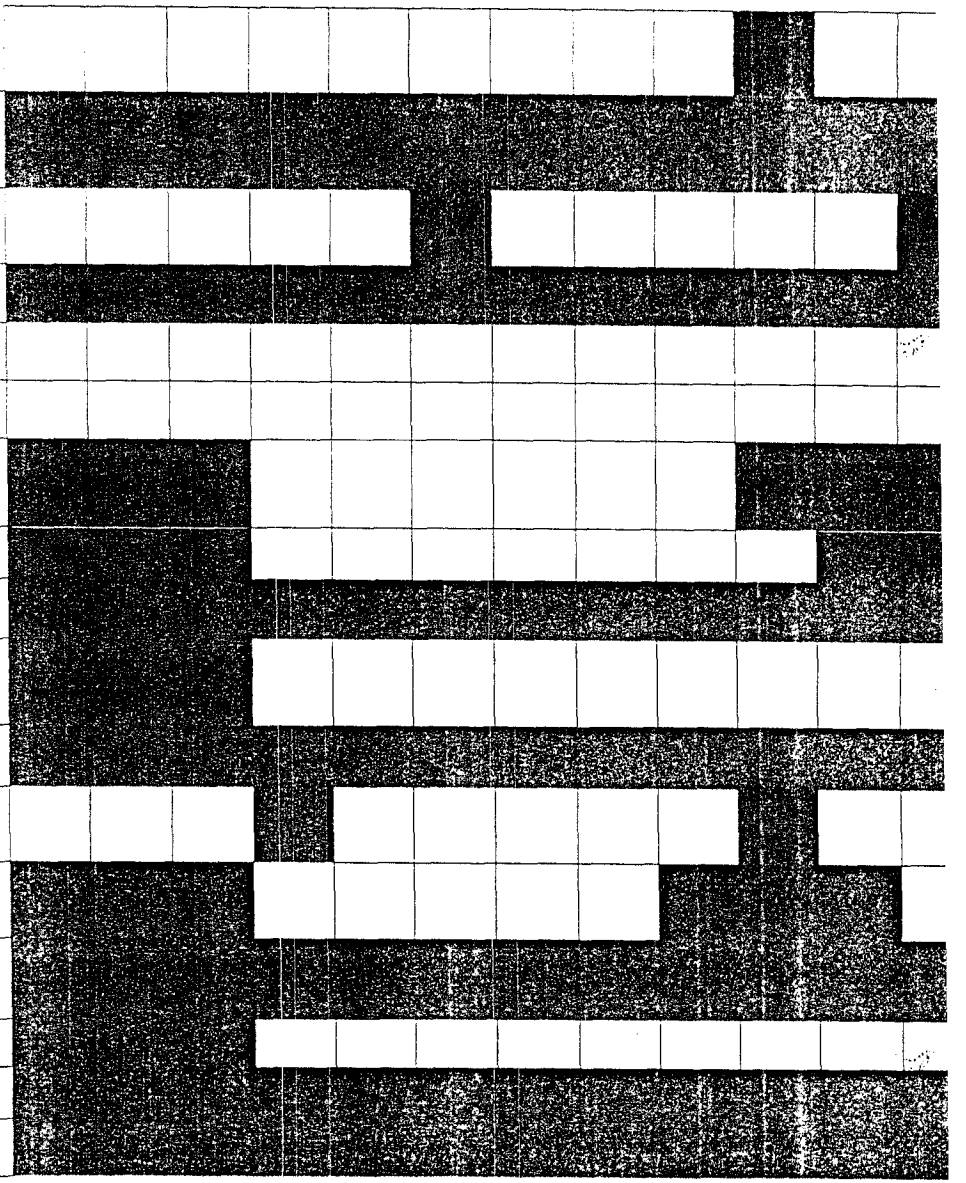


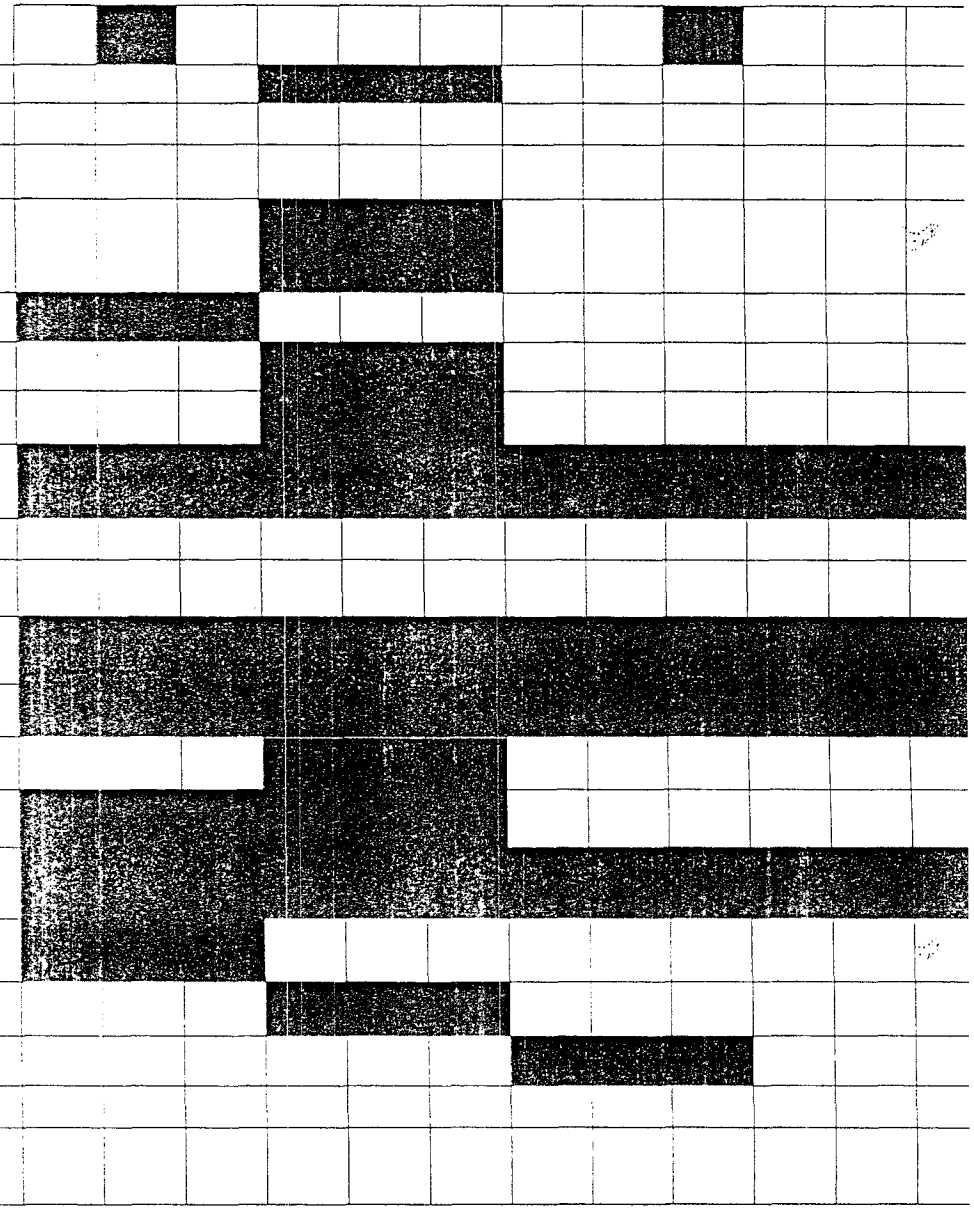
1.6. Provisional implementation timetable PACE Year 5

Budget heading	ACTIVITY	1st quarter			2nd quarter			3rd quarter			4th quarter		
		1	2	3	4	5	6	7	8	9	10	11	12
1.1	*Support PACE management structure in the implementation of the project*												
1.1.1	Co-ordinate, monitor and evaluate PACE activities												
1.1.2	Prepare programme estimates for 2nd year extension												
1.1.3	Initiate and follow-up local and foreign procurement												
	Communication material												
	Computer for ESS												
	20 motorbikes												
	Laboratory consumables RP												
	Laboratory consumables CBPP												
1.1.4	Administrate imprest account and ensure regular and timely accounting												
1.1.5	Supervise BCO activities												
1.1.6	Ensure functioning of office and car fleet												
1.1.7	Organise bi-annual harmonisation meetings with BCO, regional laboratories, NAHRC and NVI												
1.1.8	Participate in annual PACE programme meetings												
1.1.9	Attend other PACE relevant meetings (OIE/IBAR, export markets, etc)												

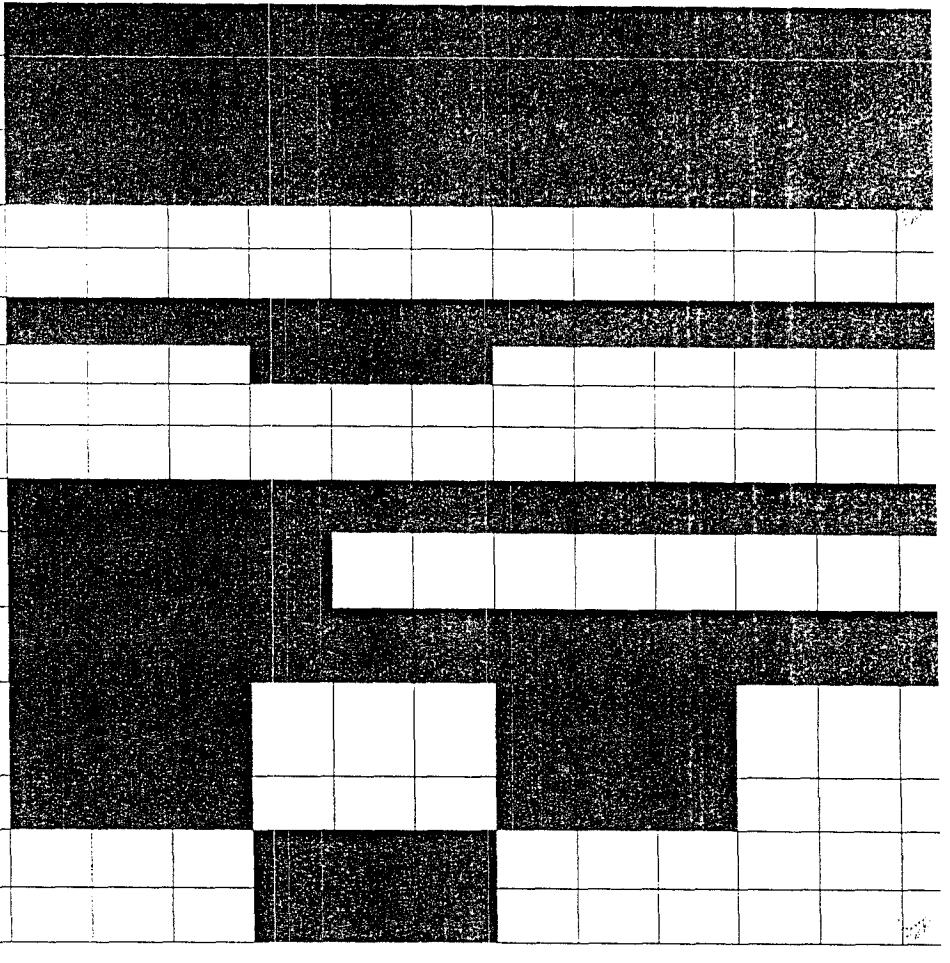
1.1.10	Implement operational communication unit	
1.1.11	Report project progress timely (monthly reports to Animal Health department, quarterly and annual reports to NAO,EC Delegation, IBAR/PACE)	
1.1.12	Participate in cross-border meetings with neighbouring countries	
1.1.13	Enhance capacities of PACE staff (including staff from collaborating institutions) through training and re-training	
1.1.14	Organise/attend animal health information workshops locally	
1.2	*Enhance national surveillance network*	
1.2.1	Conduct impact assessment for transboundary animal diseases and control programmes	
1.2.2	Train national staff in economic impact assessment	
1.2.3	Train federal and regional staff in PID	
1.2.4	Install PID in regional veterinary services	
1.2.5	Ensure regular and timely disease reporting from regions to PACE/FAHD	
1.2.6	Ensure regular and timely reporting to IBAR/PACE and OIE	
1.2.7	Improve data collection in the field	
1.2.8	Improve data management at the federal level	
1.2.9	Conduct market route and livestock pattern assessment	
1.2.10	Train veterinarians and paraprofessionals in PDS	

1.2.11	Conduct impact assessment of CBAHW activities together with CAPE	
1.2.12	Ensure linkage with specific disease surveillance activities (rinderpest, CBPP, RVF, wildlife)	
1.2.13	Integrate NGOs in surveillance activities (harmonisation workshops)	
1.2.14	Intensify communication activities	
1.3	*Rinderpest surveillance*	
1.3.1	Elaborate sero sampling framework for disease free and surveillance zone	
1.3.2	Organise sero-surveillance nationwide	
1.3.3	Organsise continuous PDS in surveillance zone	
1.3.4	Provide necessary consumables for sero surveillance and laboratory diagnosis	
1.3.5	Monitor laboratory diagnosis activities	
1.3.6	Organise regular verification of validity of RP vaccine stock	
1.3.7	Conduct quality assessment of laboratory diagnostic capacities	
1.3.8	Analyse RP laboratory findings and adjust surveillance zone accordingly	
1.3.9	Procure logistics for surveillance zone	
1.3.10	Raise awareness and sensitize stakeholders for rinderpest	
1.3.11	Assist in the preparation of communication material	



1.3.12	Participate in ESS harmonisation meetings	
1.3.13	Participate in RP epidemiology workshops	
1.4	*Carry out wildlife surveillance*	
1.4.1	Plan and conduct wildlife surveillance in risk areas namely surveillance zone	
1.4.2	Procure sampling materials	
1.4.3	Organise sampling logistic (rent of car, plane)	
1.4.4	Carry out sampling	
1.4.5	Identify potential source of rinderpest maintenance in wildlife	
1.5	*Enhance CBPP and RVF surveillance*	
1.5.1	Monitor implementation of national CBPP strategy	
1.5.2	Monitor implementation of national RVF strategy	
1.5.3	Conduct workshop on CBPP epidemiology	
1.5.4	Follow up study on use of antibiotic in CBPP control	
1.5.5	Conduct sero-monitoring (CBPP/RVF)	
1.5.6	Provide diagnostic kits to laboratory	
1.5.7	Organise training of meat inspectors in CBPP diagnosis	
1.5.8	Attend CBPP workshops	
2.1	*Update OIE application for freedom of rinderpest on zonal basis*	

2.1.1	Actualise application according to findings
2.1.2	Integrate progressively actualised documents into application
2.1.3	Adjust whenever necessary the surveillance zone (self declaration)
2.2	*Lobby for endorsement of subsidiary regulations*
2.2.1	Assist in finalsing existing draft documents
2.2.2	Organise harmonization workshop for stakeholders
2.3	*Ensure rinderpest emergency preparedness*
2.3.1	Update continously emergency preparedness plan
2.3.2	Prepare action plan to ensure prompt reaction on rumour report
2.3.3	Ensure availability of emergency fund and the capacity of the unit
2.3.4	Create awareness among livestockholders in high risk areas conjointly with RP epidemiologist
2.3.5	Participate in border harmonisation meetings
2.3.6	Participate in emergency preparedness workshops
2.3.7	Train technicians in emergency preparedness reaction



BUDGET ESTIMATE

e budget estimate for the two years extension programme estimate is presented below. It summarises the estimated costs of implementing th gramme estimate without giving details of the breakdown of programmed activities, sub-activities or their various components. It shows howeve budget requirement for the disease free zone (DFZ) and the surveillance zone (SZ situated exclusively in the Somali Eco system)

e detailed estimate of costs is in Annex 3 to this programme estimate. The detailed budget estimate is made up of the estimated cost of th gramme estimate's activities and sub-activities plus estimated investment and operating costs necessary to the implementation of the programm imate

udget ading	Activities and other costs	Year 5			Year 6			Overall Tota years
		Total	DFZ	SZ	Total	DFZ	SZ	
1	*Activities*							
111000	*PACE Project Coordination*	*654,491*	533,773	120,718	788,150	609,902	178,248	1,442,6
112000	*Enhance national surveillance network*	*1,107,670*	1,008,385	99,285	1,112,670	1,003,118	109,552	2,220,3
113000	*Rinderpest surveillance*	*880,743*	526,622	354,121	880,744	288,507	592,237	1,761,4
114000	*Carry out wildlife surveillance*	*448,200*	448,200		448,200	448,200		896,4
115000	*Enhance CBPP and RVF surveillance*	*362,450*	362,450		332,450	332,450		694,9
121000	*Update OIE application for freedom of rinderpest on zonal basis*	*0*	0		0	0		
122000	*Endorsement of subsidiary regulations*	*29,960*	29,960		0	0		29,9
123000	*Ensure rinderpest emergency preparedness*	*1,132,630*	536,225	596,405	132,630	132,630		1,265,2
	SUBTOTAL FOR ACTIVITIES	*4,616,144*	3,445,615	1,170,529	3,694,844	2,814,807	880,037	8,310,9
2	Investment costs [2]							
210000	*Equipment*							
210200	Purchase of computers for ESS	400,000	400,000					400,0
220000	*Vehicles*							
220200	Motorbikes (20)	800,000		800,000				800,0
230000	*Supplies*							
230100	Laboratory consumables RP	599,208	599,208					599,2

230200	Laboratory consumables CBPP and RVF	585.600	585.600					58
	SUBTOTAL INVESTMENT COSTS	*2,384,808*	1,584,808	800,000	0	0	0	2,38
					0			
3	Operating costs				0			
310000	*Staff*	1,095,560	1,052,660	42,900	1,095,560	1,052,660	42,900	2,191
320000	*Office operating costs*	730,990	672,894	58,096	730,990	672,894	58,096	1,461
330000	*Vehicle operating costs*	876,500	743,500	133,000	876,500	743,500	133,000	1,753
	SUBTOTAL OPERATING COSTS	*2,703,050*	2,469,054	233,996	2,703,050	2,469,054	233,996	5,40(
	SUBTOTAL 1 &2&3	*9,704,002*	*7,499,477*	*2,204,525*	*6,397,894*	*5,283,861*	*1,114,033*	16,101
	CONTINGENCIES [1]	*855,108*	634,656	220,452	*524,497*	413,091	111,403	1,37
	TOTAL	10,559,110	8,134,133	2,424,977	6,922,391	5,696,952	1,225,436	17,481
	Carry over expenditure from WP&CE 4(Committed in WP4)						6,922,388	
	Purchase of 25 cars	5,403,349	5,403,349			0		5,403
	Purchase of communication material	187,552	187,552			0		187
	Purchase of cars spare parts	600,000	600,000			0		600
	Purchase of laboratory Consumables	889,764	889,764			0		889
	SUBTOTAL CARRY OVER ACTIVITIES	7,080,665	7,080,665			0		7,080
	CONTINGENCIES	708,067	708,067			0		708
	TOTAL Carry -Over activities	7,788,732	7,788,732			0		7,788
	AUDIT	100,000	100,000		100,000	100,000		200
	OVERALL TOTAL	18,447,842	16,022,865	2,424,977	7,022,391	5,796,952	1,225,436	25,470

1) Contingencies only for EDF budget

2) The Governmental contribution is about 135% of the value of tax free imported goods, see Finance Plan

3. FINANCING PLAN

e table below shows the estimate of all the expenditure planned under the programme estimate by activity, sub-activity investment sts and operating costs broken down by each donor

e numbering follows the work-plan. Missing numbers indicate that the activities does not require any funding

udget ading	Activities and other costs	Imprest account			Specific commitment		Government contribution	Total
		Total	Disease free zone	Surveillance zone	Foreign purchase	Local purchase		
1	*Activities*							
11000	*Support PACE management structure in the implementation of the project*							
11070	Organise bi-annual harmonisation meetings with BCO, regional laboratories, NAHRC and NVI	81,440	81,440					
11080	Participate in annual PACE programme meetings	78,105	78,105					
11090	Attend other project relevant meeting (OIE/IBAR etc)	78,510	78,510					
11120	Participate in cross-border meetings with neighbouring countries	150,235	75,118	75,118				
11130	Enhance capacities of PACE staff (including staff from collaborating institutions) through training and re-training	175,000	175,000					
11140	Organise/attend animal health information workshops locally	91,200	45,600	45,600				
	Subtotal activity 1.1	*654,490*	*533,773*	*120,718*				*654,49(*

112000	*Enhance national surveillance network*							
112010	Conduct impact assessment for transboundary animal diseases and control programmes	20,000	20,000					
112020	Train national staff in economic impact assessment	45,000	45,000					
112030	Train federal and regional staff in PID	22,100	11,050	11,050				
112051	conduct workshops on disease reporting	63,500	63,500					
112052	train private veterinarian/CBAHW in disease reporting	110,000	110,000					
112053	train/re-train CBAHW	45,000	45,000					
112054	Train private veterinarians in business management	18,800	18,800					
112070	Baseline data collection	104,125	104,125					
112081	Update and Maintain Passive disease reporting database	5,000	5,000					
112082	Update and Maintain baseline database	5,000	5,000					
112083	Update sero surveillance	5,000	5,000					
112090	Conduct market route and livestock pattern assessment	150,000	150,000					
112100	Train veterinarians and paraprofessionals in PDS	73,000	36,500	36,500				
112110	Conduct impact assessment of CBAHW activities together with CAPE	20,000	20,000					
112130	Integrate NGOs in surveillance activities (harmonisation workshops)	45,000	45,000					

2142	Conduct communication skill training	45,000	45,000					
2143	Conduct community workshop	13,510	13,510					
2144	Produce communication materials	133,540	133,540					
2145	Launch and enhance sensitisation for disease awareness through multi media communication	155,205	103,470	51,735				
2146	Assess impact of communication activities	5,140	5,140					
2147	Participate in communication workshop	23,750	23,750					
	Subtotal activity 1.2	***1,107,670***	***1,008,385***	***99,285***				***1,107,670***
3000	*Rinderpest surveillance*							
3020	Conduct sero-surveillance	567,409	378,272	189,136				
3030	Conduct continuous PDS in surveillance zone	129,985		129,985				
3070	Organise regular verification of validity of rp vaccine stock by PANVAC	20,000	20,000					
3070	Conduct quality assessment of laboratory diagnostic capacities	10,000	10,000					
3100	Raise awareness and sensitize stakeholders for rinderpest	70,000	35,000	35,000				
3120	Participate in ESS harmonisation meetings	55,900	55,900					
3130	Participate in RP epidemiology workshops	27,450	27,450					
	Subtotal activity 1.3	***880,744***	***526,622***	***354,121***				***880,744***
4000	*Carry out wildlife surveillance*							

114020	Procure sampling materials	106,040		106,040
114030	Organise sampling logistic (rent of car, plane)	307,320		307,320
114040	Carry out sampling	34,840		34,840
	Subtotal activity 1.4	***448,200***		***448,200***
115000	*Enhance CBPP and RVF surveillance*			
115030	Conduct workshop on CBPP epidemiology	60,000	60,000	
115040	Follow up study on use of antibiotic in CBPP control	30,000	30,000	
115050	Conduct sero-monitoring	210,000	210,000	
115070	Organise training of meat inspectors in CBPP diagnosis	35,000	35,000	
115080	Attend CBPP workshop	27,450	27,450	
	Subtotal activity 1.5	***362,450***	***362,450***	
121000	*Update OIE application for freedom of rinderpest on zonal basis*			
	Subtotal activity 2.1	***0***		
122000	*Endorsement of subsidiary regulations*			
122020	Organize harmonozation workshop for stakeholders	29,960	29,960	
	Subtotal activity 2.2	***29,960***	***29,960***	
123000	*Ensure rinderpest emergency preparedness*			
123030	Ensure availability of emergency fund	1,000,000	500,000	500,000
123040	Create awareness among livestockholders in high risk areas conjointly with PR epidemiologist)	45,000		45,000

23050	Participate in harmonisation meetings in border areas	15,180		15,180				
23060	Participate in emergency preparedness workshops	27,450	13,725	13,725				
23070	Train technicians in emergency preparedness reaction -	45,000	22,500	22,500				
	Subtotal activity 2.3	*1,132,630*	*536,225*	*596,405*				*1,132,630*
	SUBTOTAL FOR ACTIVITIES	4,616,144	2,997,415	1,618,729				4,616,144
2	Investment costs							
10000	*Equipment*							
10200	Purchase of computers for ESS					400000	Approx. 135% of costs of goods	
20000	*Vehicles*							
20200	Motorbikes (20)					800000		
30000	*Supplies*							
30100	Laboratory consumables RP				599,208			
30200	Laboratory consumables CBPP and RVF				585,600			
	SUBTOTAL INVESTMENT COSTS				1,184,808	1200000		2,384,808
3	Operating costs							
10000	*Staff (for details see Annex 5.2)*							
10100	National PACE Coordinator						26,700	
10200	Accounting and bookkeeping						22,920	
10300	Secretaries(head office)						20,664	
10400	Drivers						251,232	
10500	Branch coordination offices						102,404	
10600	Epidemiologist surveillance network and GIS	42,900	42,900					
10700	Epidemiologist RP	42,900	42,900					
10800	Epidemiologist CBPP	42,900	42,900					

310900	Emergency preparedness officer	42,900		42,900				
311000	Planning and programming officer	30,000	30,000					
311100	Epidemiologist/privatisation officer	42,900	42,900					
311200	Communication officer	42,900	42,900					
311300	Finance officer	30,000	30,000					
311400	Data clerks (3)	37,440	37,440					
311500	Mechanics (15)	316,800	316,800					
	Subtotal	**671,640**	**628,740**	**42,900**			**423,920**	**1,767,20**
320000	*Office operating costs*							
320100	Office supplies	120,000	120,000				20,000	
320200	Electricity, telephone, fax, email, post)	80,000	80,000				32,500	
320300	Staff insurance	39,200	39,200					
320400	Maintenance (computers, other equipment)	65,000	65,000					
320500	Travel, mission, perdiems	174,290	116,194	58,097			200,000	
	Subtotal	**478,490**	**420,394**	**58,097**			**252,500**	**1,209,48**
330000	*Vehicle operating costs*							
330100	Fuel, oil, lubricants, maintenance	400,000	267,000	133,000			476,500	
	Subtotal	**400,000**	**267,000**	**133,000**			**476,500**	**1,276,50**
	SUBTOTAL OPERATING COSTS	1,550,130	1,316,134	233,997			1,152,920	2,703,05
	SUBTOTAL 1 &2&3	*6,166,274*	*4,313,549*	*1,852,726*	*1,184,808*	*1,200,000*	*1,152,920*	*9,704,00*
	CONTINGENCIES	616,627	431,355	185,273	118,481	120,000		855,10
	TOTAL	6,782,901	4,744,904	2,037,999	1,303,289	1,320,000	1,152,920	10,559,11

	Carry over expenditure from WP&CE 4							
03, 09, 03, 03, 03, 30	Purchase of cars				5,403,348			
10	Purchase of communication equipment				187,552			
30	Purchase of cars spare parts					600,000		
54, 55, 40, 60	Purchase of laboratory consumables				889,764			
	SUBTOTAL CARRY OVER ACTIVITIES				***6,480,664***	***600,000***		***7,080,664***
	CONTINGENCIES				648,066	60,000		708,066
	TOTAL CARRY OVER ACTIVITIES				7,128,730	660,000		7,788,730
	AUDIT					100,000		100,000
	OVERALL TOTAL							18,447,841

4. TECHNICAL AND ADMINISTRATIVE IMPLEMENTATION ARRANGEMENTS

Steering Committee

The steering committee is composed of the following members

➢ State Minister of Agriculture	-	Chairman
➢ Head, Federal Animal Health Department	-	Vice Chairman
➢ Head of Planning and Programming Department	-	Member
➢ D/National Authorising Officer	-	Member
➢ EC-Delegation to Ethiopia	-	Member
➢ Head of Epidemiology and Disease Control team	-	Member
➢ PACE Technical Assistant	-	Member
➢ PACE National Co-ordinator	-	Member/Secretary

The Project Steering Committee will:

- meet on a bi-annual basis and more often if necessary;
- evaluate activities, consider and verify programme estimates, and implementation strategies,
- review the activities and their execution with reference to agreed annual work programme and budget,
- identify constraints to project implementation, recommend solutions and assign tasks to relevant parties concerned,
- examine and verify the reports on implementation drawn up and submitted by the imprest administrator and the imprest accounting officer

In the absence of the chairman, the meetings of the steering will be chaired by the vice-chairman

4.2. Management structure

The National Pace Coordinator, permanent staff of the MoARD acts as imprest administrator under the auspices of the Head of the Federal Animal Health Department

The imprest accounting officer is also a permanent staff of the MoARD acting under the auspices of the Head of the Finance Department

The programme shall be technically and financially autonomous as regards management of part of the resources allocated to it: in particular, payment of expenditure financed under the EDF imprest account shall be made under the authority of the designated imprest account administrator and officer.

Payments in respect of expenditure under the EDF imprest account may be made only:

1. After the National Authorizing Officer for EDF funds and the Local Head of Delegation of the European Commission have approved the relevant programme estimate, and hence the imprest account column contained in it, and have signed and countersigned, respectively, this contractual document.

2. After the endorsement of the higher mentioned Programme Estimate - through a consolidated Work Programme - by the Regional Authorising Officer of the EDF & the Head of the Lead Delegation of the European Commission in Nairobi.

4.3. Imprest administrator and imprest accounting officer

The imprest administrator and the imprest accounting officer are appointed by MoARD. This appointment is approved by the NAO and endorsed by the head of Delegation.

The imprest administrator is responsible for drawing up the technical and operational parts of the programme estimate.

In implementing the direct labour component of the programme estimate, the imprest administrator is also responsible for all expenditure commitments, payment authorisations and recoveries.

The imprest accounting officer is responsible for drawing up the financial part of the programme estimate. During the implementation the imprest accounting officer is responsible for verification and implementation of payments and recoveries after their authorisation by the imprest administrator. This includes responsibility for bookkeeping of these operations.

The duties of imprest administrator and imprest accounting officer are separate and mutually incompatible. There must be no form of subordination between the imprest administrator and the imprest accounting officer in the exercise of their duties.

The Regional Authorizing Officer for EDF funds shall, in accordance with Article 35 (1) of Annex IV to the Cotonou Agreement, partially delegate his powers to the imprest account holders designated below:

- for signing works contracts, supply/equipment contracts and certain service contracts, subject to the limits set out in the table below;
- for signing memoranda of agreement, subject to the limits set out in the table;
- for the payment of expenditure in the form of local wages, subject to the limits set out in the table below.

The partial delegation of powers shall be subject to the following:

- compliance with the general accounting rules proposed by the Financial Unit of the A.U. - IBAR PACE Programme.
- compliance with the rules set out in the annexed document "Practical Guide to management of Programme Estimates Financed by EDF (version 1.0)
- the certified lodging of authorised signatures by imprest account holders and accounting officers;
- the opening of a special bank account named "*AU/IBAR – PACE Programme Yr.5*" for the PACE Programme;
- the physical capacity of the imprest account holders and accounting officers to carry out their tasks;

The designated imprest administrator is: *Dr Dagninet Yimenu, PACE NCO*

The designated imprest accounting officer is: Ato Amare Alemayhu, Head of Project Finance Section

The substitute imprest administrator is: Dr Sileshi Zewdie, Head Animal Health Department

The substitute imprest accounting officer is: Ato Belsti Mihretu, Head of Finance Department

4.4. Period covered

The period covered by this programme estimate runs from *November 01, 2004* to October 31, 2005, i.e. *12* months.

Payment under this imprest account may be made only for expenditure incurred during the above period. Some management operations may extend beyond above closing date, however, *e.g.* the final request(s) for replenishment and/or clearance corresponding to the last items of expenditure in the period, and also operations relating to closure of the imprest account. In all cases the imprest account must be closed not later than six months after the final date give above.

The account may be closed only where the "imprest account balance" is zero (otherwise the closure will not be accepted, with the consequence that the EC Delegation will refuse the commitment for the next imprest account).

4.5. Amount of the direct labour component of the programme estimate

The total amount of the direct labour component of this programme estimate is:

Ethiopian (ET) Birr 6.782.901

4.6. "EDF imprest" bank account*(s)*

The references for the "EDF imprest" bank account *is*:

Account in national currency

Bank: National Bank of Ethiopia

Name: AU/IBAR-PACE Programme Year 5

Account No: .....

This is a double-signature account requiring the signature of:
- the imprest administrator- or the co-imprest administrator
- the imprest accounting officer – or the imprest co-accounting officer

(Specimens of their signature have been sent to the RAO and the Delegation of the EC in Kenya.)

All payments from the EDF paying agent's account will be paid into the above account:
- payment of advance (initial allocation);
- payment at intervals of successive replenishment.

Only payments corresponding to the expenditure set out in the tables in Budget estimate/Finance Plan , column EDF Resources Direct labour Commitment Year 5 of the programme estimate may be made from this account.

4.7. Initial allocation (advance)

The amount of the initial allocation (advance) that will be paid into the bank account in the local currency specified above is set at 30% of direct labour commitment (excluding contingencies)

ET Birr 1.849882

4.8. Replenishment requests and justification of expenditure

Replenishment requests, including justification of expenditure incurred, will be drawn up by the imprest administrator and imprest accounting officer and submitted to the National (or Regional) Authorising Officer at least every 3 months

4.9. Contract and grant award procedures

The table summarising the powers delegated by the National (or Regional) Authorising Officer for contract and grant award procedures is set out in Annex 4 of this programme estimate

For expenditure on works, services and supplies, the procedures vary according to the amount involved (*i.e.* the equivalent in local currency of):

- up to **Euro 2 500**, direct purchase (order form suffices)

- between **Euro 2 500 and Euro 5 000**, direct purchase following bids from local suppliers, without endorsement by the National Authorizing Officer or Delegation (order form suffices); the expenditure memorandum must be accompanied by evidence of the bids from at least three local suppliers, in the form of three *pro forma* invoices;

- between **Euro 5 000 and Euro 25 000**, direct purchase following bids from local suppliers, with endorsement of at least three *pro forma* invoices by the National Authorizing Officer and the local Delegation of the EC (contract to be made out, bearing the signature of an authorized representative of the PACE Programme and the supplier);

- between **Euro 25 000 and Euro 100 000**, restricted local invitation to tender; at least three suppliers will be asked to make closed bids; the tenders will be opened together and assessed; award of the contract follows the same rules as those governing the selection of successful tendered for major EDF-financed works or supply contracts and is valid only after endorsement by the National Authorizing Officer and the Head of Delegation.

For expenditure on services from Euro 5 000 to Euro 10 000, the prior agreement of the National Authorizing Officer and the Head of the Delegation of the EC is required (contract to be made out, bearing the signature of an authorized representative of the PACE Programme and the suppliers).

4.10. Cash disbursement procedures

A petty cash fund may be opened to cover any small items of expenditure concerned with the normal running of the PACE Programme. The accounting officers will manage it. The total size of the fund may in no case exceed Euro 5 000 over any single year.

In so far as the provision of evidence of expenditure is concerned, this facility must be used in accordance with the same rules as for other expenditure (at least one supporting document for each item of expenditure).

transactions do not require the intervention of the National Authorising Officer or the Head of Delegation.

4.11. Staff management

A list of staff, references to/texts of the rules in force, a copy of the standard contract for contract staff, pay scales, rates for additional allowances and for daily mission allowances are set out in Annex 5 to this programme estimate.

4.12. Changes to the programme estimate during implementation

Any change to this programme estimate requires the prior written authorisation of the National Authorising Officer and, where applicable, of the Head of Delegation. If this is not done, no expenditure arising from the change will be covered by the EDF.

4.13. Implementation reports

The imprest administrator and imprest accounting officer must draw up 4 summary interim implementation reports and a full final implementation report. The final report must be submitted at the latest 30 days after the end of the period covered by this programme estimate

One copy of the reports must be submitted to the National Authorising Officer, one copy to the supervisory technical department (MoARD Animal Health Department), 1 (one) copy to the Head of Delegation and one copy to AU/IBAR/PACE Coordination Unit

One copy of the annual report will be sent to every member of the Steering Committee two weeks before the scheduled date of its meeting.

4.14. Closure of the direct labour component of the programme estimate

Closure of the direct labour component of this programme estimate must take place as soon as possible after the end of the period it covers. The closure request, including the final statement of expenditure of the direct labour component of the programme estimate, must be drawn up and submitted not later than three months after the end of the period covered by this programme estimate. It must be closed no later than six months after the end of the period it covers

The amounts corresponding to non-accepted or unjustified expenditure must be refunded without delay by the imprest administrator and the imprest accounting officer. If they fail to do so, and if a financial guarantee was not obtained before payment of the initial allocation, the National Authorising Officer will become responsible for the debt and the amounts due will have to be refunded to the EDF by the ACP State concerned.

4.15. Audit*(s)*

The Regional Authorizing Officer for EDF funds and the Head of the Lead Delegation (Nairobi) of the European Commission may decide to carry out audits, subject to the terms of reference laid down by these authorities.

One finance audit covering the first year of the extension period will be carried out before the closing of WP 5. In year 6 (second year of extension) a second audit covering year 6 will be carried out.

Appointed Auditors - as well as the PACE Programme Financial Controller - may carry out any accounting, technical, administrative or legal check they consider useful or necessary and, for that purpose, may demand to see any documents relating to the PACE Programme. The following is an illustrative list of original documents to be kept at the national PACE Programme offices:

- original documents relating to the general PACE Programme accounts (including the register of capital expenditure and the staff payroll)
- original documents relating to the EDF imprest account administration statement and various operations covered by the statement (notably initial allocation, replenishment, transfer of the advance and closure);
- original documents relating to "EDF imprest account" bank account for the PACE Programme (credit and debit items, reconciliation and balance);
- original documents relating to contracts awarded by imprest account holders by virtue of the partial delegation of powers (invitations to tender, results of invitations to tender, bids from suppliers, with *pro forma* invoices where appropriate, and so on);
- original contractual documents signed by imprest account holders by virtue of the partial delegation of powers (contracts, including order forms, and memoranda of agreement);
- original documents concerning local wages signed by imprest account holders by virtue of the partial delegation of powers (lists, grounds for payment, evidence of receipt by wage earners).

4.16. Tax and customs arrangements

The tax and customs arrangements are those set out in Article 31 of Annex IV to the Cotonou Agreement. For details see Annex

5. SIGNATURES

The imprest administrator
for agreement

Dr Dagninet Yimenu
PACE National Coordinator
(date and signature)

The imprest accounting officer
for agreement

Ato Amare Alemayhu
Head of Project Finance Section
(date and signature)

For the Ministry of Agriculture and Rural Development
for agreement

(exact title)
(name and position)
(date and signature)

The National Authorising Officer
for approval

(name and position)
(date and signature)

The Head of Delegation
for endorsement

(name)
(date and signature)

6. ANNEXES

All annexes to this programme estimate are an integral part thereof. They have the same force as the programme estimate itself.

Annex 1: Practical Guide to management of direct labour operations and programme estimates financed by the European Development Fund

Annex 2: Logical framework

OBJECTIVES	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
Overall objective Alleviate the poverty of those involved in the livestock farming sector (producers, service providers and consumers) in Africa by improving animal productivity, trade an food security			
Project purpose • The strengthening of surveillance to support policy formulation for the control of major epizootics and better access to global livestock markets • The eradication of rinderpest and the control of other epizootic diseases			
Expected results			
1. A reliable surveillance and early warning network for major diseases is in place	Until end of 2005 the surveillance areas are revised and redefined	GIS data and map of the risk zone	Commitment of decision makers at federal to fund surveillance activities
	The rinderpest like virus circulating in the Somali Ecosystem is identified during the extension period	Result report from reference laboratory	All woredas, namely in the surveillanc zone are accessible for continuous disease search
	Until May 2005 PID is introduced in the regional veterinary services and operational	Reports prepared through PID	No positive results from the provision disease free zone
	Involvement of private vets, paraprofessionals and NGOs in disease surveillance activities	MoU with the concerned parties	Livestock movement out of the risk zc can be controlled
2. Zonal freedom from rinderpest is achieved and other major diseases are	Ethiopia is recognised free from rinderpest on zonal basis by May 2005	OIE website	Funds for CBPP and RVF control can secured

	By may 2005 , all subsidiary regulations are endorsed by the Council of Minister	Endorsed subsidiary legal texts

ctivities

I Support PACE management structure in e implementation of the project

1.01. Co-ordinate, monitor and evaluate PACE activities
1.02. Prepare programme estimates
1.03. Initiate and follow-up local and foreign procurement
1.04. Administrate imprest account and ensure regular and timely accounting
1.05. Supervise BCO activities
1.06. Ensure functioning of office and car fleet
1.07. Organise bi-annual harmonisation meetings with BCO, regional laboratories, NAHRC and NVI
1.08. Participate in annual PACE programme meetings
1.09. Attend other relevant meetings (OIE/IBAR, export zones)
1.010. Implement operational communication unit
1.011. Report project progress timely (monthly reports to Animal Health department, quarterly and annual reports to NAO,EC Delegation, IBAR,PACE)
1.012. Participate in cross-border meetings with neighbouring countries
1.013. Enhance capacities of PACE staff (including staff from collaborating institutions) through training and re-training
1.014. Organise/attend animal health information workshops locally

OVERALL COSTS ET birr
including government contribution

	Year 5	Year6
Activities 1.1	654491	788150
Activities 1.2	1107670	1112670
Activities 1.3	880743	880744
Activities 1.4	448220	448200
Activities 1.5	362450	332450
Activities 2.1	0	0
Activities 2.2	29960	
Activities 2.3	1132630	132.630
Subtotal	4616144	3694844
Investments	2384808	0
Operating costs	2703050	2703050
SubTotal	9704002	6397894
Contingencies	855108	524497
Total	10569110	6922391
Carry over	7788730	0
Overall total	*18447841*	*7022391*

Total **25470233**

TOTAL Eur 2421378

MEANS

Human resources
- PACE Coordinator (Imprest account administrator)
- Imprest accounting officer
- Epidemiologist for surveillance network and GIS
- RP epidemiologist
- CBPP epidemiologist
- Economist/Privatisation officer
- Planning officer
- Emergency preparedness officer
- Communication Officer
- Logistic officer
- BCO staff
- Support staff (drivers, data management clerks, secretaries, mechanics)

Equipment
- 25 vehicles
- vehicle spare parts
- communication equipment
- 20 Motorbikes
- computers for regions
- Laboratory consumables for RP, CBPP, RVF and wildlife surveillance

Operation:
- 125 old vehicles (PARC)
- 25 new vehicles (crry over activity)

1.015. Prepare phasing out of PACE programme (year 6 only)

2 *Enhance national surveillance work*

2.01 Conduct impact assessment for nsboundary animal diseases and control ogrammes

2.02 Train national staff in economic ipact assessment

2.03 Train federal and regional staff in D

2.04 Install PID in regional veterinary rvices

2.05 Ensure regular and timely disease porting from regions to PACE/FAHD

2.5.1 conduct workshops on disease porting

2.5.2 train private veterinarian and BAHW in disease reporting

in re-train CBAHW

in private veterinarians in business nagement

2.06 Ensure regular and timely reporting IBAR/PACE and OIE

2.07 Improve data collection in the field

2.08 Improve data management at the deral level

2.8.1 Maintain passive disease reporting tabase

2.8.2 Maintain and update baseline tabase

2.8.3 Update sero surveillance database

2.8.4 Train staff in data management road

2.09 Conduct market route and livestock ttern assessment

2.10 Train veterinarians and raprofessionals in PDS

2.11 Conduct impact assessment of BAHW activities together with CAPE

.12 Ensure linkage with specific disease veillance activities (rinderpest, CBPP, F, wildlife)	
.13 Integrate NGOs in surveillance ivities (harmonisation workshops)	
.14 Intensify communication activities	
.14.1Prepare communication and sitisation themes	
..14.2Conduct communication skill ining	
..14.3Conduct community workshop nsitisation)	
..14.4Produce communication materials	
..14.5Launch and enhance sensitisation for ease awareness through multi media mmunication	
..14.6Assess impact of communication ivities	
..14.7Participate in communication rkshop abroad	
Rinderpest surveillance	
.01 Elaborate sero sampling framework disease free and surveillance zone	
.02 Organise sero-surveillance tionwide	
.03 Organsise continuous PDS in veillance zone	
.04 Provide necessary consumables for o surveillance and laboratory diagnosis	
.05 Monitor laboratory diagnosis tivities	
.06 Organise regular verification of lidity of rp vaccine stock	
.07 Conduct quality assessment of oratory diagnostic capacities	
.08 Analyse RP laboratory findings and just surveillance zone accordingly	
.09 Procure logistics for surveillance ne	
.10 Raise awareness and sensitize	

ıkeholders for rinderpest
3.11 Assist in the preparation of
mmunication material
3.12 Participate in ESS harmonisation
:etings
3.13 Participate in RP epidemiology
ırkshops

4 Carry out wildlife surveillance
4.01 Plan and conduct wildlife
rveillance in risk areas namely
rveillance zone
4.02 Procure sampling materials
4.03 Organise sampling logistic (rent of
r, plane)
4.04 Carry out sampling
4.05 Identify potential source of
ıderpest maintenance in wildlife

5 Enhance CBPP and RVF
rveillance capacity
5.01 Implement CBPP control activities
5.02 Implement RVF control activities
5.03 Conduct workshop on CBPP
idemiology
5.04 Follow up study on use of antibiotic
CBPP control
5.05 Conduct sero-monitoring
:BPP.RVF)
5.06 Provide diagnostic kits to laboratory
:ganise training of meat inspectors in
3PP diagnosis
5.08Attend CBPP workshops

1 Update OIE application for
:edom of rinderpest on zonal basis
1.01 Actualise application according to
ıdings
1.02 Integrate progressively actualised
ıcuments into application
1.03 Adjust whenever necessary the

rveillance zone (self declaration)

2 *Lobby for endorsement of bsidiary regulations*

2.01 Assist in finalizing existing draft cuments

2.02 Organise harmonization workshop stakeholders

3 *Ensure rinderpest emergency eparedness*

date continuously emergency eparedness plan

3.02 Prepare action plan to ensure prompt ction on rumour reports

3.03 Ensure availability of emergency id

3.04 Create awareness among livestock lders in high risk areas conjointly with RP demiologist)

3.05 Participate in border harmonisation etings

3.06 Participate in emergency eparedness workshops

3.07 Train technicians in emergency eparedness reaction

Budget heading	Activities and other costs	EDF resources Direct Labour	EDF resources Specific commitments	Government contribution	Total
1	*Activities*				
111000	*Support PACE management structure in the implementation of the project*				
111070	Organise bi-annual harmonisation meetings with BCO, regional laboratories, NAHRC and NVI	81,440			
111080	Participate in annual PACE programme meetings (4 per/8 days/year)	78,105			
111090	Attend other project relevant meeting (OIE/IBAR etc)	78,510			
111120	Participate in cross-border meetings with neighbouring countries	150,235			
111130	Enhance capacities of PACE staff (including staff from collaborating institutions) through training and re-training	175,000			
111140	Organise/attend animal health information workshops locally	91,200			
112000	*Enhance national surveillance network*				
112010	Conduct impact assessment for transboundary animal diseases and control programmes	20,000			
112020	Train national staff in economic impact assessment	45,000			
112030	Train federal and regional staff in PID	22,100			
112051	conduct workshops on disease reporting	63,500			
112052	train private veterinarian/CBAHW in disease reporting	110,000			
112053	train/re-train CBAHW	45,000			
112054	Train private veterinarians in business management	18,800			
112070	Improve data collection in the field	104,125			
112081	Upgrade and maintain passive disease reporting database	5,000			
112082	Upgrade and maintain baseline database	5,000			
112083	Upgrade and maintain sero surveillance database	5,000			
112090	Conduct market route and livestock pattern assessment	150,000			
112100	Train veterinarians and paraprofessionals in PDS	73,000			
112110	Conduct impact assessment of CBAHW activities together with CAPE	20,000			
112130	Integrate NGOs in surveillance activities (harmonisation workshops)	45,000			
112142	Conduct communication skill	45,000			

112145	Launch and enhance sensitisation for disease awareness through multi media commmication	155,205			
112146	Assess impact of communication activities	5,140			
112147	Participate in communication workshop	23,750			
113000	*Rinderpest surveillance*				
113020	Organise sero-surveillance nationwide	567,409			
113030	Organsise continuous PDS in surveillance zone	129,985			
113070	Organise regular verification of validity of RP vaccine stock by PANVAC	20,000			
113070	Conduct quality assessment of laboratory diagnostic capacities	10,000			
113100	Raise awareness and sensitize stakeholders for rinderpest	70,000			
113120	Participate in ESS harmonisation meetings	55,900			
113130	Participate in RP epidemiology workshops	27,450			
114000	*Carry out wildlife surveillance*				
114020	Procure sampling materials	106,040			
114030	Organise sampling logistic (rent of car, plane)	307,320			
114040	Carry out wildlife sampling	34,840			
115000	*Enhance CBPP and RVF surveillance*				
115030	Conduct workshop on CBPP epidemiology	60,000			
115040	Follow up study on use of antibiotic in CBPP control	30,000			
115050	Conduct sero-monitoring	210,000			
115070	Organise training of meat inspectors in CBPP diagnosis	35,000			
115080	Attend CBPP workshop	27,450			
120000	*Freedom from rinderpest*				
122020	Organize harmonization workshop for stakeholders	29,960			
123030	Ensure availability of emergency fund and capacity of the unit	1,000,000			
123040	Create awareness among livestockholders in high risk areas conjointly with RP epidemiologist	45,000			
123050	Participate in harmonisation meetings in border areas	15,180			
123060	Participate in emergency preparedness workshops	27,450			
123070	Train technicians in emergency preparedness reaction	45,000			
	SUBTOTAL FOR ACTIVITIES	*4,616,144*			4,616,144
2	Investment costs				
210000	*Equipment*				
210200	Purchase of computers for ESS		400,000	custom.tax	
220000	*Vehicles*				
220200	Motorbikes (20)		800,000	custom. tax	

230100	Laboratory consumables RP		599,208	custom,tax	
230200	Laboratory consumables CBPP		585,600	custom,tax	
	SUBTOTAL INVESTMENT COSTS		**2,384,808**		**2,384,808**
3	**Operating costs**				
310000	*Staff*			423,920	
310100	National PACE Coordinator				
310200	Accounting and bookkeeping				
310300	Secretaries				
310400	Drivers				
310500	Support staff BCO, laboratories				
310600	Epidemiologist surveillance network and GIS	42,900			
310700	Epidemiologist RP	42,900			
310800	Epidemiologist CBPP	42,900			
310900	Emergency preparedness officer	42,900			
311000	Planning officer	30,000			
311100	Economist/privatisation officer	42,900			
311200	Communication officer	42,900			
311300	Finance officer	30,000			
311400	Data clerks (3)	37,440			
311500	Mechanics (15)	316,800			
320000	*Office operating costs*				
320100	Office supplies	120,000		20,000	
320200	Electricity, telephone, fax, email, post)	80,000		32,500	
320300	Staff insurance	39,200			
320400	Maintenance (computers, other equipment)	65,000			
320500	Travel, mission, perdiems	174,290		200,000	
330000	*Vehicle operating costs*				
330100	Fuel, oil, lubricants, maintenance, insurance	400,000		476,500	
	SUBTOTAL OPERATING COSTS	**1,550,130**		**1,152,920**	**2,703,050**
	Subtotal	**6,166,274**	**2,384,808**	**1,152,920**	**9,704,002**
	Contingencies				855,108
	TOTAL				**10,559,110**
	Carry-over investments				
	Purchase of 25 cars		5,403,349		5,403,349
	Purchase of communication material		187,552		187,552
	Purchase of car spare parts		600,000		600,000
	Purchase lab consumables		889,764		889,764
	Subtotal Carry Over		**7,080,665**		**7,080,665**
	Contingencies carry over		708,067		708,067
	Total Carry over		**7,788,732**		**7,788,732**
	Audit		100,000		100,000
	OVERALL TOTAL	**6,166,274**	**7,888,732**	**1,152,920**	**18,447,842**

DSTING OF SUBACTIVITIES

PROGRAMME ESTIMATE No 5

oject: PACE Ethiopia

Fully operation period running from November 01, 2004 to October31, 2005

tivity Rinderpest Eradication

Amount in '000' ET Birr

UDGET EADING	SUBACTIVITIES DESCRIPTION	WORK UNIT	# OF WORK UNITS NEEDED	COST OF MEANS DEPLOYED PER UNIT OF WORK: Perdiem/ daily allowance	Tranport cost/fuel	Hall rent	Stationery	Outsourced works including tuition fees, design , etc	Rent of transport means	Communication materials & Radio & TV pro. Production	Other costs refreshment, payment to PANVAC, To provde logistics	COST PER WORK UNIT	COST PER SUBACTIVITY	INDICATIVE TIMETABLE: 1st quarter	2nd quarter	3rd quarter	4th quarter	PERSON RESPONSIBLE PER SUBACTIVITY
111000	*Support PACE management structure in the implementation of the project*																	
111070	Organise bi-annual harmonisation meetings with BCO, regional laboratories, NAHRC and NVI	Meetings	2	29920	6000	1000	3000				800	40720	81440		40720		40720	National PACE Coodinator
111080	Participate in annual PACE programme meetings (4 per/8 days/year)	Meetings	1	43605	34500							78105	78105			78105		National PACE Coodinator
111090	Attend other project relevant meeting (OIE/IBAR etc) 2 pers twice a year	Meetings	2	22005	17250							39255	78510			39255	39255	National PACE Coodinator
111121	Abroad-neighbouring countries/2persons for 8days/	Meetings	3	22005	15900							37905	113715		37905	37905	37905	National PACE Coodinator
111122	At home-host/2persons for 8days/	Meetings	2	7560	2400	4500	600				3200	18260	36520		18260		18260	National PACE Coodinator
111130	Enhance capacities of PACE staff (including staff from collaborating institutions) through training and re-training	Persons	5	5400	10100			19500				35000	175000	175000				National PACE Coodinator
111140	Organise/attend animal health information workshops locally	wereda	40	1260	900		30				90	2280	91200		91200			Branch PACE Coodinators
	Subtotal Activities 1												654490					
112000	*Enhance national surveillance network*																	
112010	Conduct impact assessment for transboundary animal diseases and control programmes	Study	1	14080	5200		720					20000	20000		20000			RP and CBPP epidemiologist
112020	Train national staff in economic impact assessment/50 persons/	Training	1	35000	7500	1500	1000					45000	45000		45000			Planning& Programming officer
112030	Train federal and regional staff in PID	Training	1	12600	7500	1500	200				300	22100	22100	22100				Regional.....
112051	Conduct workshops on disease reporting	workshop	1	43286	15000	600	1454				3060	63500	63500	63500				GIS epidemiologist
112052	Train private veterinarian/CBAHW in disease reporting	Training	1	52746	37500	900	4354				4500	110000	110000		110000			GIS epidemiologist
112053	Train private CBAHW/50persons/	Training	1	35988	5000	900	2112				1000	45000	45000			45000		Privatization officer
112054	Train private veterinarians in business management management/20persons/	Training	1	9684	5000	900	2226				990	18800	18800		18800			Privatization officer
112070	Improve data collection in the field	wereda	73	1188	157.5		142					1487.5	104125	104125				Branch PACE Coodinators
112081	Create and maintain passive disease reporting database	Persons	1	5000								5000	5000	1250	1250	1250	1250	
112082	Create and maintain baseline database	persons	1	5000								5000	5000	1250	1250	1250	1250	
112083	Create and maintain sero surveillance database	Persons	1	5000								5000	5000	1250	1250	1250	1250	National PACE Coodinator
112090	Conduct market route and livestock pattern assessment	Check post	4	33720	6780							37500	150000	50000	50000	50000		RP and CBPP epidemiologist
112091	Train veterinarians and paraprofessionals in PDS 60persons	Training	1	43000	15000	2000	4730				9330	72000	72060		72000			RP and CBPP epidemiologist
112110	Conduct impact assessment of CBAHW activities in partnership with CAPE	Study	1	12520	5480		1000					20000	20000				20000	Privatization officer
112120	Integrate FMDCs in surveillance activities harmonisation workshops)-40persons	workshop	1	27240	15660		400				800	45000	45000		45000			RP and CBPP epidemiologist
112140	Conduct communication skill training/40persons/	Training	1	23002	12000	2000	2278				630	45000	45000	45000				Communication officer
112142	Conduct community workshop/40persons/	workshop	1	9010	4000						500	13510	13510	13510				Communication officer
112144	Produce communication materials	Contracts (see detail)	1					133540				133540	133540	133540				Communication officer
112145	Launch and reinforce sensitisation for disease awareness through multi-media communication	Radio transmission (see detail)	5							31041		31041	155205	155205				Communication officer
112146	Assess impact of communication activities	Study	1	5140								5140	5140				5140	Communication officer
113147	Participate in communication workshop	workshop	1	15250	8500							23750	23750				23750	Communication officer

	Total Activities 2											1107670					
112000	*Rinderpest surveillance*																
112010	Organise sero-surveillance nationwide	Serum	20100	26.2025	5.16765						28.37045	567409	2837045	2837045			RP and CBPP epidemiologist
112020	Organise continuous EDS in surveillance zone	Records	23	4286	1811.25		400				6499.25	129985					RP and CBPP epidemiologist
113010	Organise regular verification of validity of RP vaccine stock by PANVAC	Test	1					20000			20000	20000				20000	Emergency officer
113070	Conduct quality assessment of laboratory diagnostic capacities	Assessment report	1							10000	10000	10000	5000			5000	RP and CBPP epidemiologist
113010	Raise awareness and sensitize stakeholders for rinderpest/100persons/	workshop	1	42000	25000		3000				70000	70000	70000				RP and CBPP epidemiologist
113020	Participate in ESS harmonisation meetings	Meetings	2	18750	9200						27950	55900	27950	27950			RP and CBPP epidemiologist
113030	Participate in RP epidemiology workshops	Meetings	1	18750	8700						27450	27450		27450			RP and CBPP epidemiologist
	Total Activities 3											880744					
114000	*Carry out wildlife surveillance*										0						
114020	Procure sampling materials	Lot of material						106040			106040	106040		106040			
114030	Organise sampling logistic (rent of plane, cars, mules)	Contracts	1						307320		307320	307320		307320			RP and CBPP epidemiologist
114040	Carry out sampling	Sampling	1	34840							34840	34840			34840		RP and CBPP epidemiologist
	Total Activities 4											448200					
115000	*Enhance CBPP and RVF surveillance*																RP and CBPP epidemiologist
115030	Conduct workshop on CBPP epidemiology	workshop	1	28000	15000	4500	3400			9100	60000	60000		60000			RP and CBPP epidemiologist
115040	Follow up study on use of antibiotic in CBPP control	Study	1					30000			30000	30000	15000	15000			RP and CBPP epidemiologist
115050	Conduct sero-monitoring	Serum	10000	171	4						21	210000	52500	52500	52500	52500	RP and CBPP epidemiologist
115070	Organise training of meat inspectors in CBPP diagnosis/40persons/	Meetings	1	22400	10000	750	600			1250	35000	35000		35000			RP and CBPP epidemiologist
115080	Attend CBPP workshop	workshop	1	18750	8700						27450	27450			27450		RP and CBPP epidemiologist
	Total Activities 5											362450					
121000	*Update OIE application for freedom of rinderpest on zonal basis*											0					National PACE coordinator
122000	*Lobby for endorsement of subsidiary regulations*																
122020	Organize harmonization workshop for stakeholders /25 persons/	workshop	1	17460	12500						29960	29960	29960				National PACE Coorddinator
	Total Activities 2.2											29960					
123000	*Ensure rinderpest emergency preparedness*										0						
123030	Ensure availability of emergency fund	Fund	1							1000000	1000000	1000000	1000000				Emergency Preparedness officer
123040	Create awareness among livestockholders in high risk areas conjointly with PR epidemiologist)	workshop	1	31300	7250		4110			2340	45000	45000	45000				Emergency Preparedness officer
123050	Participate in border harmonisation meetings with stakeholders in bordering areas	Meetings	3	2560	2500						5060	15180	5060		10120		Emergency Preparedness officer
123060	Participate in emergency preparedness workshops	workshop	1	18750	8700						27450	27450		27450			Emergency Preparedness officer
120070	Train technicians in emergency preparedness reaction/50 persons/	Training	1	35000	7500	1500	1000				45000	45000		45000			Emergency Preparedness officer
	Total Activies 2.3											1132630					

112145: 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	36	48384	53316
Oromiffa	1196	3588	896	36	32256	35844
Somali	1196	3588	896	36	32256	35844
Afar	1196	3588	896	24	21504	25092
Agnuak / Nuher	1196	3588	896	36	32256	35844
Subtotal		**19284**			**166656**	**185940**
Discount (50%)						**92970**
TAX (25%)*						**46485**
TOTAL						**139455**
COST OF CO-PRODUCTION (3 persons/5 programs/15 days/70 Birr)						**15750**
TOTAL						**155205**

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

112144 a: Designer

Contract for preparation of designs: ***15000 ET Birr***

112144 b: Materials

Items	Quantity	Unit Price	Total Price
Posters	5700	7.00	39900
Booklets	570	5.00	2850
Leaflets	2424	5.00	12120
T-shirts	1700	10.00	17000
Capes	1700	12.00	20400
Wall calendar	750	20.00	15000
Flip charts	1610	7.00	11270
	TOTAL		**118540**

Annex 4: Summary table of powers delegated by the National /Regional Authorising Officer for contract and grant award procedures

Limits set for the partial delegation of authorizing powers to the designated Imprest account holders for the "EDF imprest account"

		Ethiopian Birr (ETB)
1. Works contracts Capital expenditure (including maintenance)	< Euro 100 000	< ETB 1.051.890
2. Supply/equipment contracts 2.1 Capital expenditure 2.2 Operating expenditure	< Euro 100 000 < Euro 100 000	< ETB 1.051.890 <ETB 1.051.890
3. Memoranda of agreement (Grants from the RDP to other agents)	< Euro 10 000	< ETB 105.189
4. Services 4.1 Conception, management, follow-up and evaluation of project	Not applicable	Not applicable
4.2 Studies, audits, works supervision, etc.	< Euro 10 000	< ETB 105.189
4.3 RDP management personnel[2]	Yes	Yes
4.4 RDP non-management personnel[3]	Yes	Yes

At an exchange rate Euro 1.00 = ETB 10.518900

[2] Not including salaries of officials assigned to the PACE Programme from government departments or the AU/IBAR (their salaries will continue to be a charge on the national or institution budget). The EDF imprest account may, however, cover the following:

- various bonuses allotted to the said officials
- salaries (and bonuses) for management staff – other than officials – recruited and employed by the PACE Programme (fixed-term contracts).

[3] Salaries (and bonuses) for non-management staff recruited and employed by the PACE Programme (fixed-term contracts).

Annex 5: Staff management documents

1. PACE Project - Budget Year 5 - 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	-	-	-
	- Accounting and bookkeeping	2	2			
	- Secretaries					
	Coordination Unit	2		2**		
	Branch Coordination Offices	6		6**		
	- Drivers					
	Coordination Unit	6		6**		
	Branch coordination Offices	50		44**		6
	Rinderpest surveillance	3		3**		
	- Passive disease reporting (OIE) reporting - Epidemiologist	1	1	-	-	-
	Branch Coordination Offices					
	Branch coordinators	8	8			
	Administration & finance officers	8	8			
	Animal health assistants	6	6			
	Regional Laboratories sero-surveillance teams					
	- Sero-surveillance coordinators	9	9			
	- senior lab technicians	18	18			
	- 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	-
	- Epidemiologist Surveillance networks and GIS	1		1		
	- Epidemiologist RP	1		1		
	- Epidemiologist CBPP	1		1		
	- Emergency preparedness officer	1		1		
	- Planning & Reporting Officer	1	-	1	-	-
	- Privatisation officer	1		1		
	- Communication Officer	1		1		
	- Finance Officer	1		1	-	-
	- Store Keeper	1	1	-	-	-
	- Data clerks					
	Epidemiology Unit	2		2		
	Rinderpest	1		1		
	- Mechanics	15	-	15	-	-
	Total	156	54	87	9	6

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

** - Salaries to be covered from Government matching fund

S.no	Budget title		
I	Salary	Monthly Salary	Total Annual budget (Birr)
1	National PACE Coordinator.....1	2,225	26,700
2	Finance Officer.....1		14,400
3	Accounting clerk.....1		8,520
4	Drivers		251,232
4.1	Drivers 6	381	27,432
4.2	Drivers 12	450	64,800
4.3	Drivers 25	530	159,000
5	Secretaries and others		
5.1	National Coordination Office		20,664
5.1.1	Secretary 1	1,092	13,104
5.1.2	Secretary 1	630	7,560
5.2	Branch cordination Office		74,652
5.1.1	Secretaries	381	27,432
5.1.2	Accounting clerk With salary	381	5,400
5.1.3	Cashier.....1	381	4,572
5.1.4	Cleaner.....5	1	15,240
5.1.5	Errand Person.....3	262	9,432
5.1.6	Guard.....2	262	9,432
5.1.7	Store man.....1	262	3,144
	Sub total		396,168
	Contingency		3,452
	Total Salary Budget		399,620
II	Reumeneration for Contract Employees		21,300
III	Daily Labourers Cost		3,000
	Total		423,920

3 Additional allowances

3.1 Local staff

The EDF imprest account may not cover the cost of salaries of officials seconded to the PACE Programme by the authorities (whose salaries must remain a charge on the national or institutional budget); however, it may cover the following:

- various bonuses allotted to the seconded officials;
- salaries (and bonuses) for management staff - other than officials - recruited and employed by the PACE Programme (on fixed-term contracts); or
- salaries (and bonuses) for non-management staff recruited and employed by the PACE Programme (on fixed-term contracts).

Imprest account administrator is responsible for seeing that a list is drawn up giving the names and tasks of the staff referred to above, with the amounts of salaries and bonuses, and details of the amounts payable in individual cases.

3.2 Officials allocated to the PACE Programme

These officials may receive the following benefits.

a) Acting allowance

This is set as a percentage of the official's gross salary, with an upper limit of 50%; it operates as a performance bonus, covering the relative difficulty of the task to be accomplished and the constraints of the expected effect.

b) Bonuses*

Imprest account holders may propose the award of individual bonuses on a personal basis, subject to the agreement of the National Authorizing Officer and the Head of the local Delegation of the EC, and the presentation of supporting arguments. Such bonuses may not be awarded systematically, nor on a contractual or collective basis; they constitute rewards of an individual nature and must reflect the real quality of the performance given and/or the results obtained by the beneficiary.

c) Travel or mission subsistence allowance

This is set as a percentage of gross salary, or by reference to a specific grade or rank; eligibility must be in accordance with existing national rules; where the allowance is set by reference to a specific grade, it must be based on the institutional scales.

d) Accommodation

This may be provided by the Programme; instead of a housing allowance, the EDF imprest account covers the cost of rented staff accommodation, considered as job-related housing; where the rental market does not provide the requisite quality or quantity, the EDF imprest account may cover the cost of capital expenditure such as construction (provided it is not disproportionate to the overall Programme budget), rehabilitation or extension – in exchange, in the latter cases, for rent reduction to reflect the value of the capital expenditure;

(- This is not included in the project cost estimate. It is put only for procedure purpose.)*

e) Vehicles

These are provided by the Programme and remain its property throughout the accepted duration of their material depreciation (four working years); they are regarded as service vehicles. At the end of the four years the Programme will request renewal of the fleet under a future Work Programme. Vehicles reaching the age limit must be officially removed from the list of capital items owned by the Programme; they may then be passed on by the Programme to the authorities (or, as private vehicles,

the case, all bodywork markings relating to the EDF or the Commission must be removed.

3.3 Management staff other than officials recruited and employed by the PACE Programme (on term contracts)

Such staff may receive the above benefits in addition to their salary. Employment conditions a remuneration must be identical to those laid down by the institutional rules and regulations (natior legislation). Individual fixed-term contracts will be concluded between such staff and the impre account administrator.

3.4 Non-management staff recruited and employed by the PACE Programme (on fixed-term contr

As under point 8.2, but excluding the benefits described in point 8.1.

3.5 Staff Insurance

Professionals who are paid from the imprest account shall have accident insurance coverage. The detail as follows.

Title	Amount
- Epidemiologist for surveillance network	1800
- RP epidemiologist	1800
- CBPP epidemiologist	1800
- Emergency Preparedness Officer	1800
- Privatisation Promotion Officer	1800
- Communication Officer	1800
- Planning Officer	1800
- Finance Officer	1400
- Data clerks (3)	4200
- Mechanics (15)	21000
TOTAL	**39200**

4. Travel allowances

The following amount is requested for professionals for monitoring and evaluation purpose and fc mobile garage mechanics.

Title	*No of travel days per year*	*Daily allowance*	*Total Allowance*
National Coordinator	120	70	8400
Finance Officer	90	70	6300
Epidemiologists GIS	100	70	7000
Epidemiologist RP	100	70	7000
Epidemiologist CBPP	100	70	7000
Emergency preparedness Officer	60	70	4200
Communication Officer	120	70	8400
Privatisation Officer	96	70	6720
Planning and programming Officer	60	70	4200
Logistic Officer	70	36	2520
Drivers (8)	100	47	46400
Mobile Mechanics (9)	105	70	66150
TOTAL			**174290**

LETTER OF CONTRACTUAL AGREEMENT

Between:

***The Ministry of Agriculture and Rural Development of Federal Democratic Republic of Ethiopia**, hereinafter referred to as "the employer", on one hand,*
and
_____*hereinafter referred to as "the Employee" on the other hand.*

THE FOLLOWING IS AGREED UP ON:
The employer shall appoint _____ *to the post of* _____
under the following conditions:

1. *This letter of Appointment shall be referred to as "Contractual Employment".*
2. *The employee has taken up his temporary appointment on* _____ *in order to work as* _____ *attached to the PACE National Coordination Office and working in close collaboration with the PACE senior experts, the technical assistance team and the Veterinary Department, as per successive, Letters of Contractual Appointment with 90 days validity.*
3. *The appointment covered by the present letter shall be valid for a period of two months, from*_____*till*_____.
4. *The employee shall receive a gross salary of ETB:* _____(in words)*, per 30 days that is a lump sum salary. (No claim for over time)*
5. *The employee agrees that declaration of income and subsequent payment of income tax, as well as social security are his liability.*
6. *The employer undertakes to insure the Employee by means of a "Workmen's Compensation Policy" as provided by the Ethiopian Insurance Corporation. The employer will also refund the expenses for a health insurance policy as provided by the Ethiopian Insurance Corporation.*
7. *The hours of work shall be follows:*

   - *Monday to Thursday:* *from 8:30 to 12:30hrs, and 13:30 to 17:30hrs.*
   - *Fridays:* *from 8:30 to 11:30hrs, and 13:30 to 17:30 hrs*

   Hours can only be changed subject to agreement with the employer.
8. *Under the present contract the Employer shall be entitled to holidays coinciding with the Ethiopian National holidays and 24 working days leave per year.*
9. *The Employee is expected to fulfill the terms of reference as attached. The Employee is expected to travel from time to time. The perdiem rate is Government rate for this salary category.*
10. *The parties recognize that any of the following defaults shall be considered as sufficiently serious as to constitute justification of dismissal without notice: lack of application, indiscipline, professional inaptitude or serious professional error, drunkenness, absence from post of duty.*
11. *The parties recognize their mutual right to terminate the present contractual appointment provided that one (1) month notice is given in writing.*

Signed on _____
Addis Ababa

Signature of employer *Signature of Employee*

_____ _____
*Name:*_____ *Name:*_____
*Position:*_____
*Date:*_____ *Date:*

ANNEX 6: List of vehicles

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

37		4-25280		Working
38	" " Hard Top	4-26364	"	Needs high maintenance
39	" " " "	4-26365	"	Out of use
40	" " " "	4-26366	"	Needs high maintenance
41	" " " "	4-26354	"	Needs high maintenance
42	Land Rover 110 Defender s/w	4-29049	Bedelle	Good
43	" " " Single Cabin	4-29052	"	Good
44	" " " "	4-29056	"	Good
45	" " "D/C/pickup	4-29068	"	Good
46	" " " pickup	4-18961	"	Out of use
47	" " " "	4-18968	"	Out of use
48	" " " Station Wagon	4-19734	"	Out of use
49	" " " Defender s/w	4-25281	"	Working
50	" " " "	4-26368	"	Working
51	" " " "	4-26369	"	Working
52	" " " "	4-26371	"	Working
53	" " " "	4-26372	"	Working
54	" " " "	4-26375	"	Out of use
55	" " " "	4-29048	Bedelle Lab	Good
56	" " " "	4-25290	"	Good
57	Land Rover 110 Station Wagon	4-31221	Coordination Office	Needs high maintenance
58	" " " "	4-31233	"	Working
59	Peugeot 504	4-31453	"	Working
60	Mercedes Mobile Garage	4-17750	"	Working
61	" " "	4-20201	"	Working
62	" " "	4-20202	"	Working
63	Land Rover 110 Station Wagon	4-19721	"	Out of use
64	" " " "	4-20775	"	Working
65	" " " Defender s/w	4-25272	"	Working
66	" " " "	4-25273	"	Working
67	" " " "	4-29045	"	Good
68	" " " "	4-29070	"	Good
69	" " " "	4-29071	"	Good
70	" " " "	4-29072	"	Good
71	" " " "	4-19720	"	Out of use
72	" " " "	4-19733	DebreZeit Inst.	Out of use
73	" " " "	4-29047	"	Good
74	Land Rover 110 pickup	4-18125	Dodolla	Out of use
75	Land Rover 110 Defender s/w	4-25283	"	Out of use
76	" " " " Hard Top	4-26373	"	Working
77	" " " " "	4-26374	"	Working
78	" " " " Single Cabin	4-29057	"	Good
79	" " " " s/w	4-29074	"	Good
80	" " " " "	4-25287	"	Out of use
81	Land Rover 110 Canti Hard Top	4-19301	Garage	Working
82	Iveco Fiat	4-19745	"	Working

85	" "	4-19748	"	Working
86	" "	4-19749	"	Working
87	Land Rover 110 pickup	4-18128	Kombolcha	Out of use
88	" " "	4-18129	"	Out of use
89	" " "	4-18134	"	Out of use
90	" " " s/w	4-19726	"	Out of use
91	" " Defender s/w	4-25277	"	Working
92	" " " "	4-25285	"	Working
93	" " " Hard Top	4-26360	"	Working
94	" " " "	4-26363	"	Working
95	" " " "	4-26370	"	Needs high maintenance
96	" " " "	4-26376	"	Needs high maintenance
97	" " " "	4-26377	"	Needs high maintenance
98	" " " "	4-26378	"	Working
99	" " " "	4-26379	"	Working
100	Land Rover 110 Defender s/w	4-29073	"	Good
101	" " " "	4-25291	Komb. Lab	Out of use
102	Land Rover 110 Defender Double Cabin Pickup	4-29067	"	Good
103	Land Rover 110 Defender s/w	4-25279	Mekelle	Working
104	" " " '	4-25280	"	Out of use
105	Land Rover 110 Defender Hard Top	4-26380	"	Needs high maintenance
106	" " " "	4-26381	"	Needs high maintenance
107	" " " "	4-26382	"	Out of use
108	" " " "	4-26383	"	Working
109	Land Rover 110 Defender s/w	4-26384	Mekelle Lab	Working
110	" " " "	4-29050	"	Good
111	Land Rover 110 Defender Double Cabin pickup	4-29054	"	Good
112	" " " "	4-29059	"	Good
113	" " " "	4-29060	"	Good
114	Land Rover 110 Station Wagon	4-19722	Sebeta	Out of use
115	Land Rover 110 Defender Station Wagon	4-25275	"	Working
116	" " " "	4-29046	"	Good
117	Land Rover 110 Defender Double Cabin pickup	4-29061	Sodo Lab	Good

NEX 7 : RINDERPEST SURVEILLANCE PLAN

BCO	Laboratory	Disease Free Zone appr. 600 Woredas			Surveillance Zone 29Woredas		
	.	Woredas	PA	No Samples	Woredas	PA	No samples
is Ababa	Asela	22	63	1260			
	Kombolcha	19	24	480			
	NAHRC Sebata	17	45	900			
	Sodo	13	37	740			
		71	**169**	**2380**			
ıssa	Asela	26	57	1140			
	Sodo	43	92	1840	4	65	1300
		69	**149**	**2980**	**4**	**65**	**1300**
ir Dar	Bahir Dar	**52**	**118**	**2360**			
ele	Bedele	56	118	2360			
	Mizan	7	13	260			
		63	**131**	**2620**			
ola	Asela	**16**	**30**	**600**	**4**	**42**	**920**
ır	Diri Dawa	9	16	320	21	189	3780
	Hirna	21	41	820			
		30	**57**	**1140**	**21**	**189**	**3780**
ıbolcha	Kombolcha	**35**	**56**	**1120**			
ele	Mekele	**25**	**39**	**780**			
Total		363	749	14980	29	300	6000

ANNEX 8: FINANCIAL IDENTIFICATION

ACCOUNT HOLDER

NAME

ADDRESS

TOWN/CITY POSTCODE

COUNTRY VAT NUMBER

CONTACT PERSON

TELEPHONE FAX

E - MAIL

BANK

BANK NAME

BRANCH ADDRESS

TOWN/CITY POSTCODE

COUNTRY

ACCOUNT NUMBER

IBAN (optional)

REMARKS :

BANK STAMP + SIGNATURE of BANK REPRESENTATIVE (Both Obligatory)	DATE + SIGNATURE of ACCOUNT HOLDER : (Obligatory)

Annex 9: TAX AND CUSTOM ARRANGEMENTS

Article 69: Tax and Customs Arrangements

69.1 The rules on tax and customs arrangements applicable to this contract are laid down in the convention, in particular its articles 308, 309 and 310. The Contractor is deemed to have taken into account, in the pricing of his tender of the requirements of the following regarding tax and customs arrangements. The provisions of this Article apply also to all new taxes, or other taxes not specifically stipulated in the text, or revisions to the existing tax and duties regime that may be introduced by the State of the Contracting Authority before or during the performance period of the Contract.

Extract of the Tax and Customs Arrangements of the Convention

The following is an extract of the Tax and Customs Arrangements of the Convention. In the case of any discrepancy between the following extract and the convention, the original text of the Convention is applicable.

Article 308

The ACP States shall apply to contracts financed by the Community, tax and customs arrangements no less favourable than those applied by them to the most-favoured states or international development organizations with which they have relations. For the purpose of determining the most-favoured-nation treatment, account shall not be taken of arrangements applied by the ACP State concerned to other ACP States, or to other developing countries.

Article 309

Subject to Article 308 above, the following shall apply to contracts financed by the Community:

(a) The Contract shall not be subject in the beneficiary ACP State to stamp or registration duties or to fiscal charges having equivalent effect, whether such charges already exist or are to be instituted in the future; however, such contracts shall be registered in accordance with the laws in force in the ACP State and a fee corresponding to the service rendered may be charged for it;

(b) Profits and/or income arising from the performance of contracts shall be taxable according to the internal fiscal arrangements of the ACP State concerned, provided that the natural or legal persons who realize such profit and/or income have permanent place of business in that state, or that the performance of the contract takes longer than six months.

(c) Enterprises which must import professional equipment in order to carry out works contracts shall, if they so request, benefit from the system of temporary admission as laid down by the national legislation of the beneficiary ACP State in respect of the said equipment.

(d) Professional equipment necessary for carrying out tasks defined in a service contract shall

equivalent effect where these duties and charges do not constitute remuneration services rendered;

(e) Imports under supply contracts shall be admitted into the beneficiary ACP State with customs duties, import duties, taxes or fiscal charges having equivalent effect. T contract for supplies originating in the ACP State concerned shall be concluded on t basis of the ex-works price of the supplies, to which may be added such internal fis charges as may be applicable to those supplies in the ACP State;

(f) Fuels, lubricants and hydrocarbon binders and, in general, all materials used in t performance of works contracts shall be deemed to have been purchased on the loc market and shall be subject to fiscal rules applicable under the national legislation in for in the beneficiary ACP State;

(g) Personal and household effects imported for use by natural persons, other than tho recruited locally, engaged in carrying out tasks defined in a service contract and membe of their families, shall be exempt from customs or import duties, taxes and other fisc charges having equivalent effect, within the limit of the national legislation in force in t beneficiary ACP state.

Any matter not covered by the provisions of Article 308 and 309 shall remain subject to the national legislation of the ACP State concerned.

By way of clarification of Article 309 above,
The following provisions shall apply to this Contract:

The following paragraphs are numbered from 'a' to 'g', which refer to the numbering of the paragraphs in Article 309 of the Convention. The term contractor is used for natural or legal persons, companies, enterprises, individual experts et cetera carrying out his works contract as the main contractor or as a sub-contractor.

a. ***Stamp or Registration Duties***

The contracting Authority shall pay on behalf of the Contractor stamp or registration duties or fiscal charges having equivalent effect, whether such charges already exist or are to be instituted in the future. Fees if any, for the registration of the Contract in the state of the Contracting Authority shall be payable by the Contracting Authority.

b. ***Corporate and Personal Taxes***

A contractor with permanent place of business in the State of the Contracting Authority shall be taxable in the State of the Contracting Authority on the profits and/or income arising from the performance of the Contract.

The Contracting Authority shall pay taxes from profit and/or income and similar taxes in the State of the Contracting Authority arising from the performance of this Contract on behalf of the contractor with a permanent place of business outside the state of the contracting Authority irrespective of the duration of the Contract.

The Contracting Authority shall pay personal income tax and similar taxes on behalf of expatriate personnel employed by the Contractor (other than citizens and permanent residents of the state of the Contracting Authority).

Local personnel (citizens and permanent residents of the State of the Contracting Authority) employed by the Contractor shall pay personal income tax and similar taxes in the State of the contracting Authority according to the national legislation.

c. *Customs Duties and Taxes*

The contractor shall be entitled to temporarily import plant, materials and equipment requi for the sole purpose of executing the contract, free of customs and import duties, sales t excise tax and other taxes having equivalent effect in connection therewith; which shall paid on his behalf by the Contracting Authority.

The Contracting Authority shall provide a letter of commitment to the Customs Authority replace any export bond or guarantee, which may be required by the Customs Authority the temporary importation of the plant and equipment into the state of the Contracti Authority thereby relieving the contractor from producing the same. Upon completion of t Contract, the Contractor is required to re-export all his equipment and surplus plant a materials which were temporarily imported for the purpose of carrying out the Works, a shall be entitled to do so free of export taxes and/or duties.
The Contractor and his expatriate personnel shall pay the usual charges for services render by clearing agents including customs storage charges.

d. *Article 309 (d) is not applicable to this Contract.*

e. *Article 309 (e) is not applicable to this Contract.*

f. *Article 309 (f) is not applicable to this Contract and shall be replaced by the followings:-*

Materials and Services

The Contractor can at any time freely choose between importing or purchasing on the loc market, any materials to be used in the performance of this works contract, including, but n limited to fuels, lubricants and hydrocarbon binders and spare parts for equipment.

The contracting Authority shall pay customs duties, import duties, taxes or fiscal charg having equivalent effect on behalf of the Contractor, for all materials imported for use in t performance of the works contract, including, but not limited to fuels, lubricants, hydrocarbo binders and spare parts.

The contractor shall not be exempted from the payment of taxes on materials and service purchased for the performance of the contract on the local market, which shall be subject t the fiscal rules applicable under the national legislation in force in the state of the Contractin Authority.

A list of the plant, equipment and/or materials to be imported in to the State of the Contractin Authority by the Contractor, for the purpose of carrying out the Works, should be submitte for checking and approval, to the supervisor at latest one month prior to the intended shipme of the plan, equipment and/or materials.

Personnel Effects

g. *Expatriate personnel employed by the Contractor (other than citizens and permanen residents of the State of the Contracting Authority) shall be entitled to exemption fro payment of customs duties and other taxes on imports in respect of personal and household*

the motor vehicles shall, at the completion of the Contract be exported or disposed of locally subject to existing rules and regulations.

Expatriate personnel shall pay the usual charges for services rendered in relation to the importation of personal and household effects, furniture and the importation and plating of motor vehicles.
Expatriate personnel importing personal effects and a motor vehicle on a duty-free basis shall not be required to provide any bank guarantees or similar, covering customs duties and other taxes on the personnel effects and the motor vehicle.

General

In order to facilitate the payment of taxes by the contracting authority on behalf of the contractor, the contractor is required to provide the necessary relevant documents to the contracting authority.

The Supervisor shall check and approve all materials and equipment to be imported for the execution of the works before commencement of the importation process.

The Contractor shall, at least 28 days prior to the intended shipment, provide the Supervisor with all required statements, letters or documents that describe the list of all plant, equipment and materials to be imported, including all necessary information for customs clearance purposes, enabling the Supervisor to check and approve their importation for the execution of the Works.

The supervisor shall give this approval or rejection within 28 days of receipt of the necessary documents enabling him to check and approve the kinds of equipment and materials to be imported.

The importation of any plant, equipment or materials without the approval of the Supervisor shall be punishable pursuant to the national legislation.

Where customs duties, tax etc. are collected in error, they shall be refunded to the Contractor by the Contracting Authority.

National Legislation

Any matter not covered by the provisions of Articles 308 and 309, and the above mentioned clarifications of Article 308, shall according to article 310 remain subject to the relevant national legislation of the State of the Contracting Authority.

The Contractor shall be free to select the providers of insurance, banking, shipment, transport, leasing and other services for the execution of the works providing the meet the eligibility criteria stated in the TD.