

2013

THE 12 COMPONENTS OF THE EUFMD WORKPLAN



EuFMD

1/1/2013

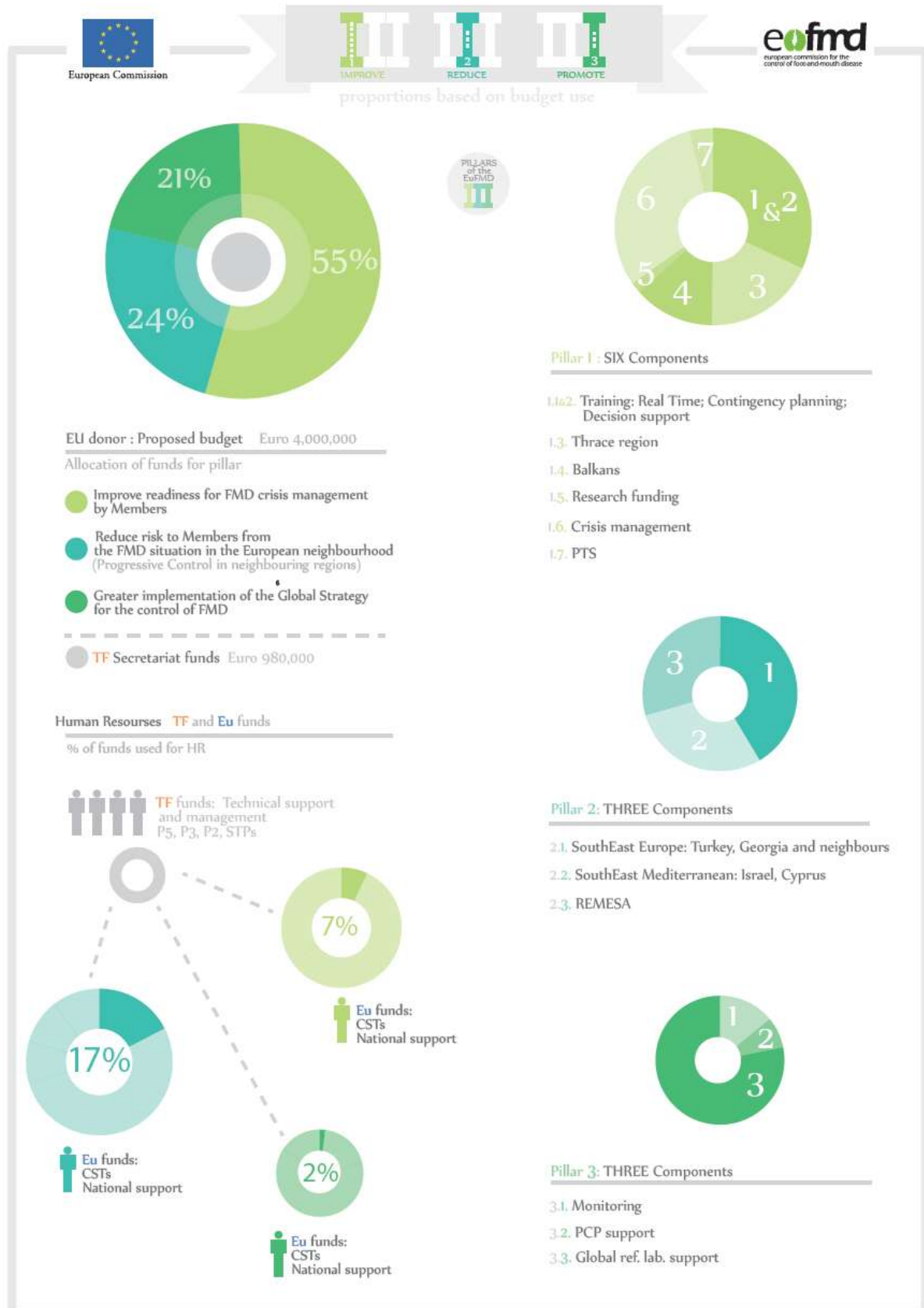


-  Improve readiness for FMD crisis management by Members
-  Reduce risk to Members from the FMD situation in the European neighbourhood (Progressive Control in neighbouring regions)
-  Greater implementation of the Global Strategy for the control of FMD



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The **Infographic** represents the proposed financial breakdown by Pillar and Component, and the Human Resources provided by the Secretariat and with EC funds.



The Overall Goal of the Action is a lower FMD risk enabling better trade conditions and higher food security prospects for European stakeholders in the livestock sector.

The Three strategic objectives, also described as the Three Pillars of the EuFMD Strategy Plan 2013-17¹ are as follows:

1. To **Improve** readiness for FMD crisis management by Members;
2. To **Reduce** risk to Members from the FMD situation in the European neighbourhood (progressive control in neighbouring regions);
3. To **Promote** the global strategy of progressive control of FMD.

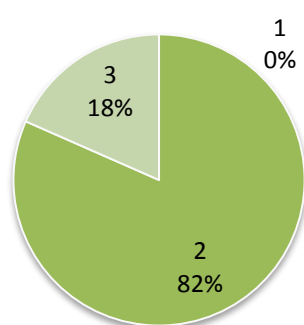
The operational objective of maintaining a mechanism for emergency response to an FMD crisis in the European neighbourhood will underpin the first two objectives, and has a Budget for Emergency Response under Component 1.6 of the Action.

¹ As adopted by the 40th General Session of the EuFMD, April 22-24th, 2013

1.1 (1.2 Incl) Real Time Training – Contingency Plans and Decision Support Training

OBJECTIVE: To improve the ability of Members States and Europe as a whole to respond to a FMD incursion; through developing a cadre of European experts in FMD crisis management, and improving the use of decision making tools by managers in contingency planning and outbreak response.

OUTPUTS (EXPECTED RESULTS):



1. System in place whereby MS use training credit system to ensure training needs are addressed through a demand-driven training program;

2. Improved MS capacity to recognize, respond to and manage FMD through provision of training programs on clinical recognition, outbreak management and CP, and improved use of models/DST to support managers;

3. Infrastructure for learning and knowledge transfer in place, including e-learning, training resources and staff support.

% use of funds on achieving each Output

Output 1. Paid for by the Australian funding (DAFF, in 2013, and assumed that a source for continuation in 2014 is found)

ExCom and Committee FOCAL POINTS: to be decided in Executive Committee; Standing Technical Committee and Special Committee for Research and Programme Development

DIRECT INVOLVED BENEFICIARIES: the 37 Member States of the EuFMD.

RESOURCE BASE:

- **HR: from 3 funding sources** Full-time Training officer (AUS or another) ; P5 (5%), P3(20%), P2 (20%), STP (50%)(all Admin Fund) , 5 consultants on daily rates as required (EC).

- **Budget for Activities (EC - TF):** excludes HQ based support services/costs.

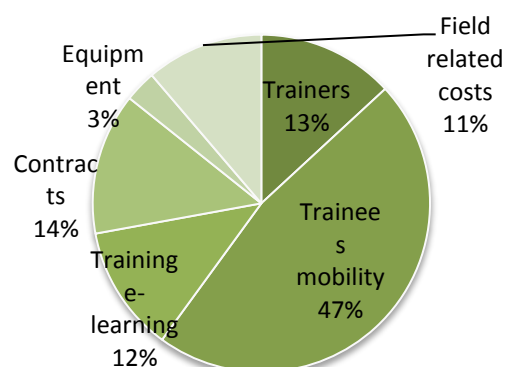
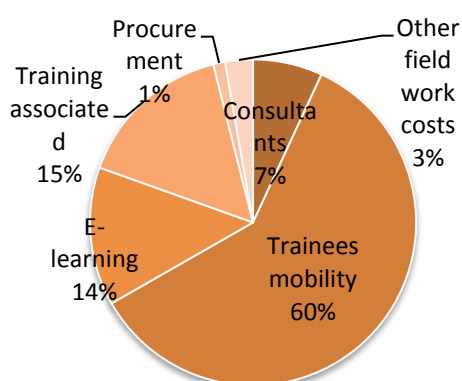
€ 509,764

(+ € 5,477)

Estimate in Annex III EC agreement

€ 515,241

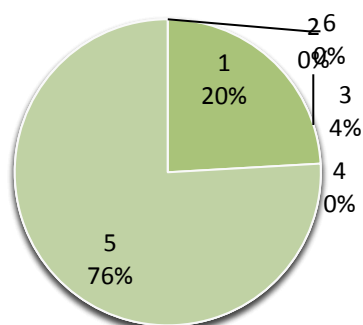
Proposed to ExCom 86



1.3 THRACE

OBJECTIVE: The objective is to establish a system which provides **continuous confidence in disease freedom** and which improves the chances of detecting an outbreak at an early stage.

OUTPUTS (EXPECTED RESULTS):



1. Establishing a co-ordination framework for the activities required to maintain confidence in DF amongst the three countries;
2. Established system for real-time data entry to support management of national surveillance activities aimed at maintaining DF confidence;
3. Achieving two years of risk based surveillance results through activities implemented in each country for FMD (and other diseases as decided by Coordination Framework).

% use of funds on achieving each Output

ExCom and Committee FOCAL POINTS: to be decided : ExCOM TBD; Standing Technical Committee TBD **plus** Special Committee for Research and Programme Development

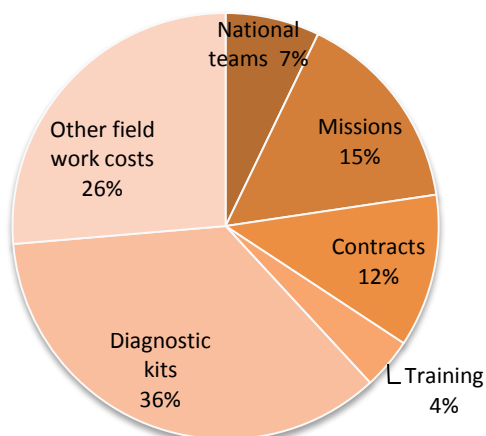
DIRECTLY INVOLVED BENEFICIARIES: Greece, Bulgaria, Turkey.

RESOURCE BASE:

- **HR: two funding sources**, P3 (15%), P2 (15%), STP (50%)(all Admin Fund), 7 National Consultants on daily rates (EC TF).

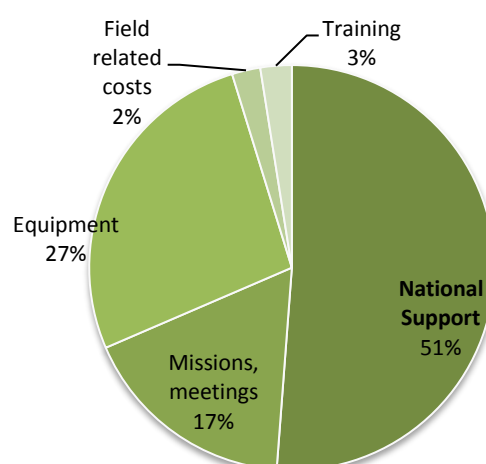
- **Budget for Activities (EC - TF):** excludes HQ based support services/costs.

€ 258,149
Estimate in Annex III EC agreement



(+ € 41,851)

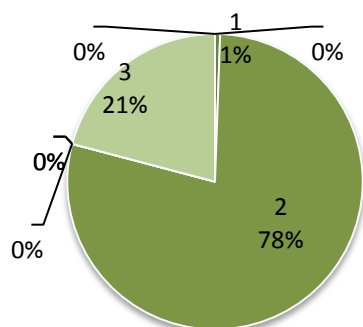
€300,000
Proposed to ExCom 86



1.4 Balkans

OBJECTIVE: To support the development of FMD emergency management capacity in the Balkan region.

OUTPUTS (EXPECTED RESULTS):



1. Coordination framework for western Balkan countries for emergency planning on FMD, including an FMD laboratory sub-network;

2. Improved contingency plans through participation of countries in two multi-country simulation exercises with pre and post exercise training and evaluation on specific themes or chapters of the contingency plans;

3. Integration of national FMD reference centres (laboratories) in the national CPs and improved regional diagnostic capacity for FMD challenge.

% use of funds on achieving each Output

ExCom and Committee FOCAL POINTS: to be decided : in ExCOM ; Standing Technical Committee **plus** Special Committee for Research and Programme Development

DIRECT INVOLVED BENEFICIARIES: Bulgaria + Western Balkan Member States+ Montenegro (Note: Moldova to be discussed)

RESOURCE BASE:

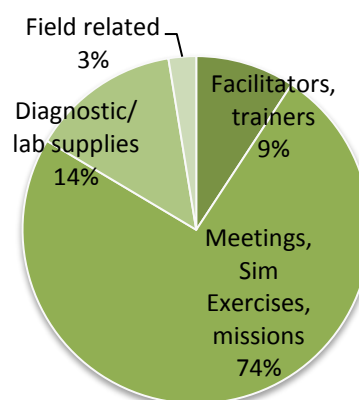
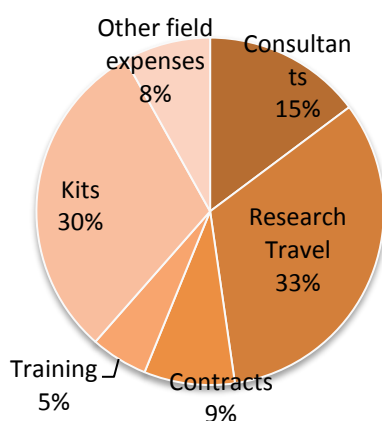
- **HR: two sources** P3 (15%); STP (50%)(Admin Fund); 3 National Consultants as facilitators/trainers, on daily rates(EC TF).

- **Budget for Activities (EC - TF): excludes HQ based support services/costs.**

€ 236,781
Estimate in Annex III EC agreement

(- € 22,541)

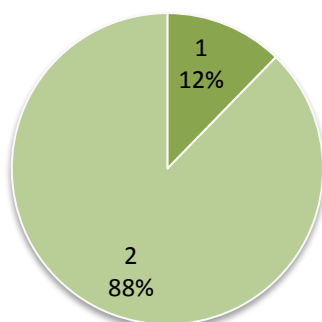
€ 214,240
Proposed to ExCom 86



1.5 RESEARCH FUNDING

OBJECTIVE: Guidance of EC institutions involved in decisions on Research Funding. This includes support for research projects which have been endorsed by the EuFMD STC as being a benefit of the EUFMD objectives: activities to translate research into tools, actions or activities which are of benefit to EUFMD activities: and actions to integrate research outcomes with policy.

OUTPUTS (EXPECTED RESULTS):



1. Produce Special Committee on Research and PD reports, including Biorisk Management;

2. Outputs of Funded Research Projects.

% use of funds on achieving each Output

ExCom and Committee FOCAL POINTS: ExCom: Nigel GIBBENS; Standing Technical Committee: David PATON

DIRECTLY INVOLVED BENEFICIARIES: direct beneficiaries are usually policy makers in veterinary services and specialised agencies (NRLs).

RESOURCE BASE:

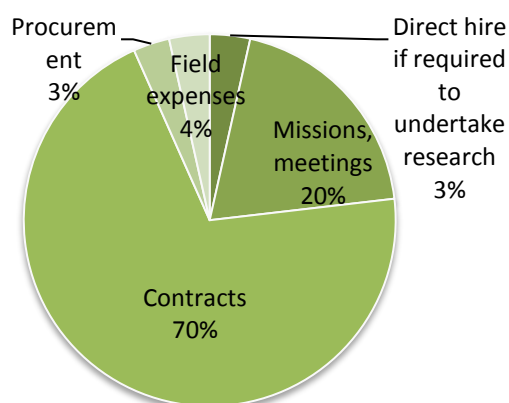
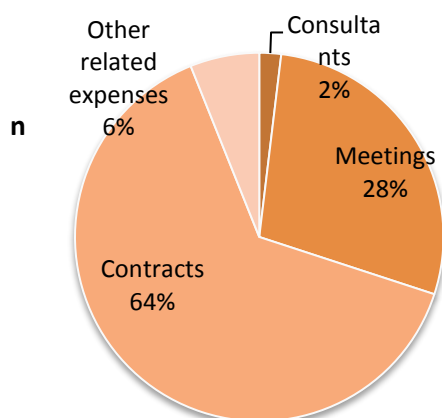
- **HR: two sources** P3 (5%), P2 (5%), STP (50%) (Admin Fund). Contractors awarded research projects supply their expertise/HR as per terms of the awards.

- **Budget for Activities (EC - TF):** excludes HQ based support services/costs.

€ 312,983
Estimate in Annex III EC agreement

(- € 27,983)

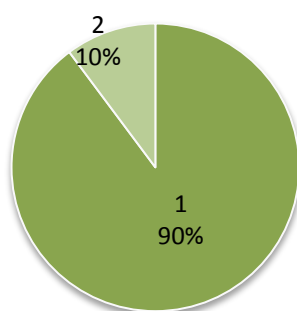
€ 285,000
Proposed to ExCom 86



1.6 CRISIS MANAGEMENT

OBJECTIVE: Maintenance of a capacity to provide advice, technical support and assistance to EUFMD MS and countries in the European neighbourhood in the event of an FMD outbreak, including lab and epidemiological support, including assistance and support to MS with vaccine procurement and supply, through the provision of technical input, advice in the selection of vaccine strains, risk based evaluation of vaccination strategies and other related activities.

OUTPUTS (EXPECTED RESULTS):



1. Procurement-vaccines/diagnostics;
2. Emergency Missions

% use of funds on achieving each Output

ExCom FOCAL POINTS: U. HERZOG, Chairman

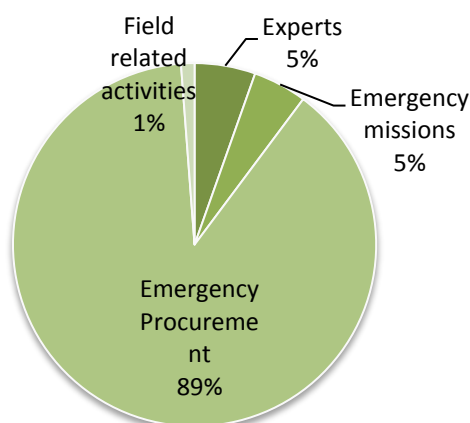
DIRECTLY INVOLVED BENEFICIARIES: depends on the focus of the emergency action, but undertaken to indirectly benefit at risk EuFMD MS

RESOURCE BASE:

- **HR:** To be decided in case of emergency.
- **Budget for Activities (EC - TF):** excludes HQ based support services/costs.

€ 501,155

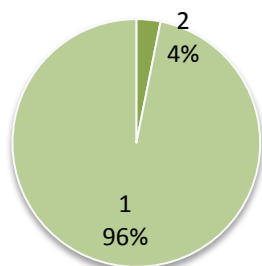
Estimate in Annex III EC agreement / Proposed to ExCom 86



1.7 Proficiency Test Services

OBJECTIVE: To provide services of the Proficiency Test Services to the NON-EU members of the EuFMD to enable them to participate to the same extent as the NRLs of the Eu28 under the scheme implemented through the EURL at Pirbright

OUTPUTS EXPECTED RESULTS:



Increased participation and better national alignment of the NRLs in the European neighbourhood to the EuFMD and EU standard for FMD diagnostic NRLs performance (as defined at GS39), with specific results of:

1. Participation of 20 non-EU EuFMD member states and neighbourhood countries in annual PTS;
2. Management and participation in annual EU reference laboratory meetings

% use of funds on achieving each Output

ExCom and Committee FOCAL POINTS: to be decided : ExCOM Standing Technical Committee plus Special Committee for Research and Programme Development

DIRECTLY INVOLVED BENEFICIARIES: Non EU member states (since EU MS supported separately) and additional participation of neighbourhood countries according to priorities indicated in Pillar 2.

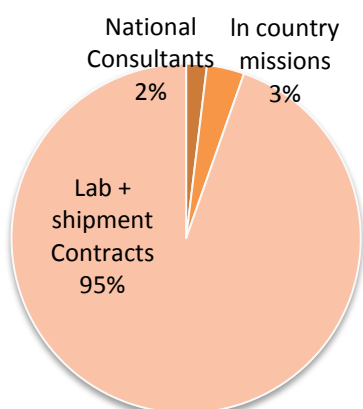
RESOURCE BASE:

- **HR: contract management by P3 (5%), P2 (5%);** activities by the HR of Contractor.

- **Budget for Activities (EC - TF):** excludes HQ based support services/costs.

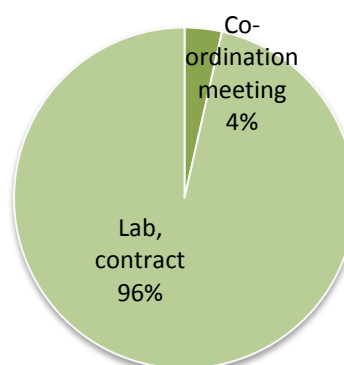
€ 63,413 (- €1,213)

Estimate in Annex III EC agreement



€ 62,200

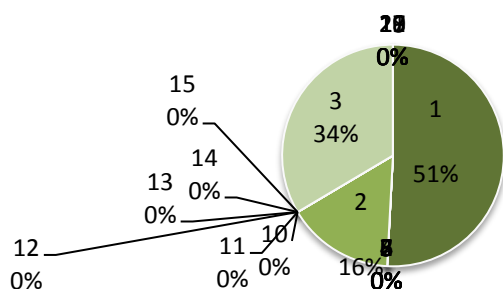
Proposed to ExCom 86



2.1. SOUTH EAST EUROPE: TURKEY, GEORGIA AND NEIGHBOURS

OBJECTIVE: *The objective is to reduce the impact of FMD in Turkey and Georgia (EuFMD member states) and to reduce the risk posed by FMD in the region to all EuFMD Member states.*

OUTPUTS (EXPECTED RESULTS):



% use of funds on achieving each Output

1. Risk based control programmes (PCP Pathway) adopted and implemented in TURKEY
2. Risk based control programmes (PCP Pathway) adopted and implemented in GEORGIA
3. Improved information system for regional risk managers which supports the West Eurasia Roadmap countries.

ExCom and Committee FOCAL POINTS: to be decided : in ExCOM; Standing Technical Committee **plus** Special Committee for Research and Programme Development

DIRECTLY INVOLVED BENEFICIARIES: Turkey, Georgia. Indirect beneficiaries; Greece, Bulgaria, TransCaucasus countries, West Eurasia Roadmap participants

RESOURCE BASE:

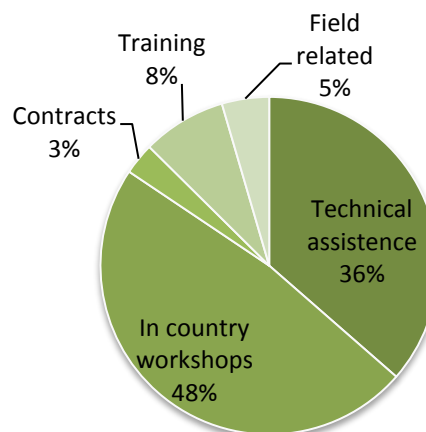
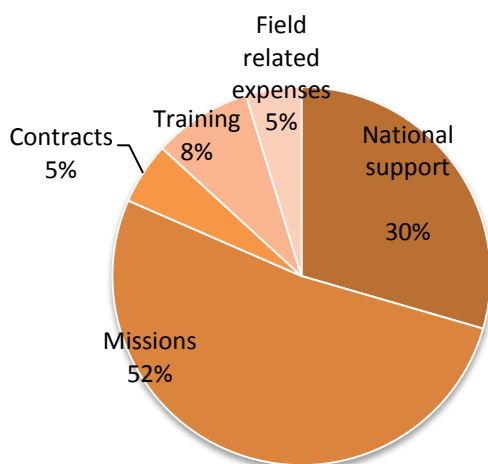
- **HR: Management P5** (10%) and Lead International Consultant; activities in country with national consultants on daily rates.
- **Budget for Activities** (EC - TF): *excludes HQ based support services/costs.*

€ 284,342 (+ € 13,758)

Estimate in Annex III EC agreement

€ 298,100

Proposed to ExCom 86

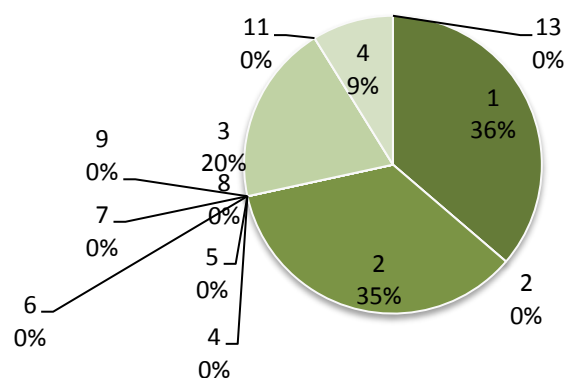


2.2. SOUTH EAST MEDITERRANEAN: ISRAEL, CYPRUS

OBJECTIVE: To improve the capacity of countries in the region to manage FMD through the framework of PCP activities, to support regional coordination of activities and to improve the information available to risk managers about FMD threats by supporting surveillance information gathering from livestock trade related parts of North East Africa.

OUTPUTS (EXPECTED RESULTS):

1. Risk Based Strategic Plans (RBSP) adopted and PCP progress achieved (Palestine and Egypt);
2. System established to improve confidence in disease detection and/or freedom (as applicable) in neighbourhood of Israel (Palestine initially; Egypt and others according to national demand);
3. Coordination framework in place to oversee and assist activity implementation nationally and regionally;
4. System in place to provide improved disease risk information to managers in Israel and Cyprus re: current threats from sub-Saharan East Africa.



% use of funds on achieving each Output

ExCom and Committee FOCAL POINTS: to be decided: ExCOM; Standing Technical Committee **plus** Special Committee for Research and Programme Development

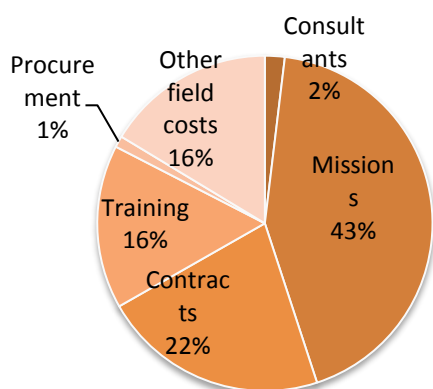
DIRECTLY INVOLVED BENEFICIARIES: Israel, Cyprus; Palestine in initial programme, possibly other neighbours at later stage.

RESOURCE BASE:

- **HR: Management and technical input from HQ - P3 (20%).** 1 Lead consultant for in country missions.
- **Budget for Activities (EC - TF): excludes HQ based support services/costs.**

€ 183,509
Estimate in Annex III EC agreement

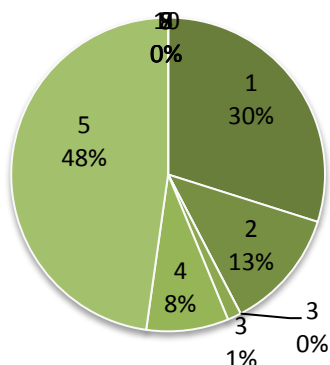
€ 209,500
Proposed to ExCom 86



2.3 REMESA

OBJECTIVE: Assist national FMD risk management as part of the **REMESA** action plan

OUTPUTS (EXPECTED RESULTS):



% use of funds on achieving each Output

1. Risk based control programme (PCP Pathway) adopted and implemented in Libya and Mauritania;
2. Improved regional co-ordination;
3. Regular information flow on FMD circulation in Mauritania/Western Sahel countries available to risk managers;
4. System established in the REMESA high risk area for FMD spread (Libya, Algeria, Tunisia) to provide continuous confidence in FMD freedom;
5. Morocco, Algeria and Tunisia disease freedom dossier submission to OIE.

FOCAL POINTS : Jean-Luc ANGOT (ExCOM). To be decided: Standing Technical Committee plus Special Committee on Research and Programme Development

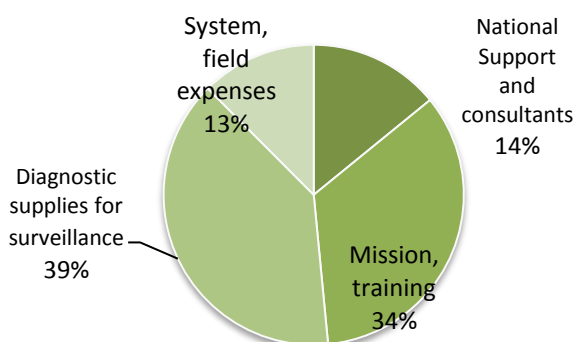
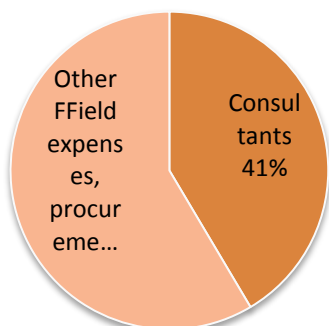
DIRECTLY INVOLVED BENEFICIARIES: Morocco, Algeria, Tunisia, Libya, Mauritania (North African members of REMESA), indirectly European members of REMESA/EuFMD.

RESOURCE BASE:

- HR: HQ based - P5 (10%), STP (50%). Missions – international consultants on daily rates.
- Budget for Activities (EC - TF): excludes HQ based support services/costs.

€ 221,757
Estimate in Annex III EC agreement

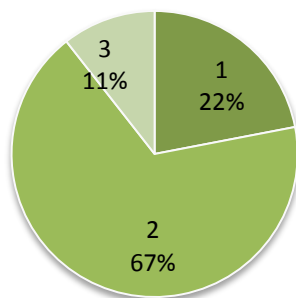
€212,500
Proposed to ExCom 86



3.1. SUPPORT TO GLOBAL PROGRESS MONITORING OF FMD CONTROL PROGRAMMES

OBJECTIVE: To collate, analyse and disseminate relevant information on regional FMD control programmes worldwide; support for workshops to coordinate this process.

OUTPUTS EXPECTED RESULTS:



1. Technical Development of Monitoring system (with SCRPD involvement);
2. Systematic collation and analysis (by STP);
3. Assist FAO/OIE Working Group to produce an annual Global FMD Report.

% use of funds on achieving each Output

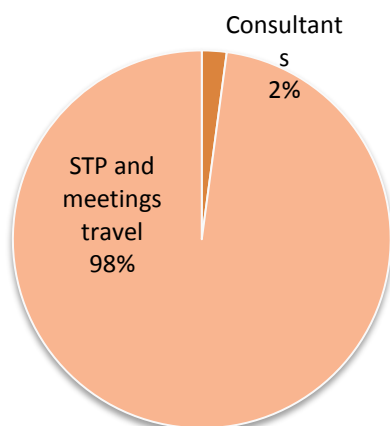
FOCAL POINT: to be decided in ExCOM ; Standing Technical Committee plus Special Committee on Research and Programme Development

DIRECTLY INVOLVED BENEFICIARIES: FAO/OIE FMD Working Group; importance for advocacy and clarity of the regional/global situation with initiatives. Indirectly, all veterinary services interested to follow the progress of national/international control programmes, for risk assessment and investment.

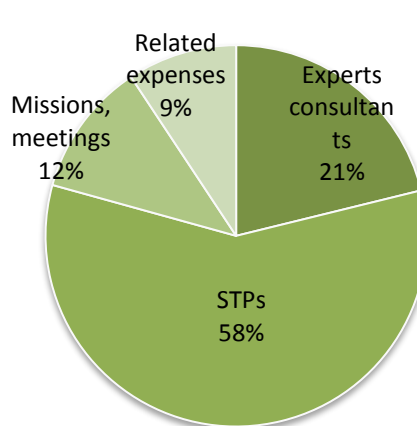
RESOURCE BASE:

- **HR:** P5 (10%)(Admin Fund). STP (~full time). Consultants (requested by FAO) to supervise/collate and produce the Global Report .
- **Budget for Activities (EC - TF):** excludes HQ based support services/costs.

€ 107,066 (-€ 21,066)
Estimate in Annex III EC agreement



€ 86,000
Proposed to ExCom 86



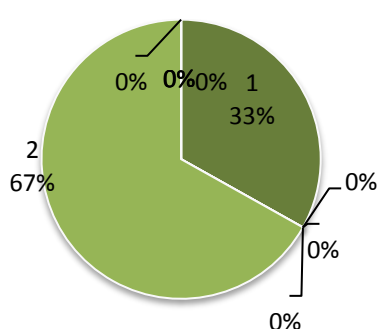
3.2 PROGRESSIVE CONTROL PATHWAY (PCP)

OBJECTIVE: The objective is to enhance the international capacity for the application of the EuFMD/FAO/OIE PCP-FMD through development of tools, guidelines and knowledge transfer.

OUTPUTS (EXPECTED RESULTS):

Dissemination of the principles and applications of PCP-FMD, primarily for countries endemic with FMD but including EuFMD member states and neighbourhood (REMESA,...); Developing guiding documents (guidelines and technical notes), trainings and workshops on PCP-FMD.

Specific Outputs:



1. PCP toolbox developed for PCP-FMD user community, including guiding documents developed for joint FAO/OIE application;

2. System for training PCP-FMD experts well established and supported by resources.

% use of funds on achieving each Output

FOCAL POINTs to be decided: in ExCOM ; Standing Technical Committee plus Special Committee for Research and Programme Development

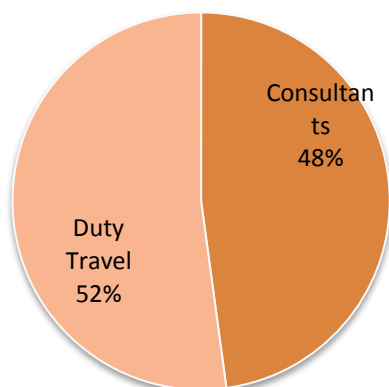
DIRECTLY INVOLVED BENEFICIARIES: the FMD WG of FAO/OIE; international pool of expertise at national and regional level that utilise the PCP in their work with countries, including European neighbourhood; and Pillar 2 activities of EuFMD that will use the guidelines/training resources.

RESOURCE BASE:

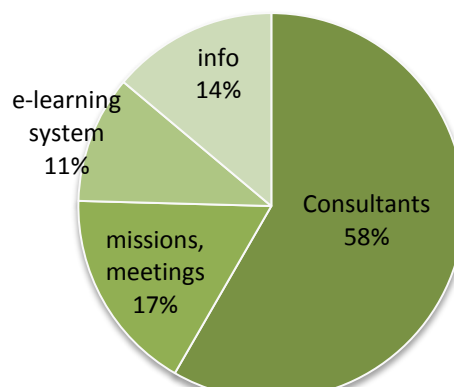
- **HR: Management** P5 (10%), P2 (5%). Products/Activities: developed with 3 consultants.

- **Budget for Activities** (EC - TF): excludes HQ based support services/costs.

€ 21,907 (+ € 24,893)
Estimate in Annex III EC agreement



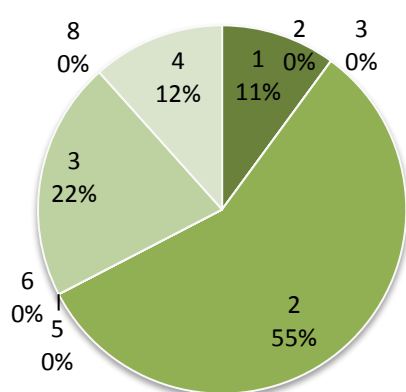
€ 46,800
Proposed to ExCom 86



3.3 GLOBAL LABORATORY

OBJECTIVE: The objective of this component is to support the FAO/OIE global FMD laboratory network as part of the global FMD control strategy.

OUTPUTS EXPECTED RESULTS:



1. Creation of a framework for coordination of laboratory support activities within the FAO/OIE global laboratory network;
2. System in place for supporting diagnostic activities to be carried out by WRL;
3. System in place for supporting the collection of samples from outbreaks in pools 3 and 4;
4. Support for a global proficiency test scheme, to include 19 laboratories in the global network;

% use of funds on achieving each Output

FOCAL POINT: to be decided in ExCOM Standing Technical Committee plus Special Committee for Research and Programme Development.

DIRECT INVOLVED BENEFICIARIES: the countries receiving results of the diagnostic services; national and regional risk assesment agencies; the FMD WG of FAO/OIE; the work associated with risk management advice to European neighbourhd (Pillar 2).

The Annual Ref Lab Network report can be a component of the Global Progress Report produced by the FMD WG of FAO/OIE (see Component 3.1). Global FMDV Surveillance will contribute to activities of EuFMD that will use the guidelines/training resources.

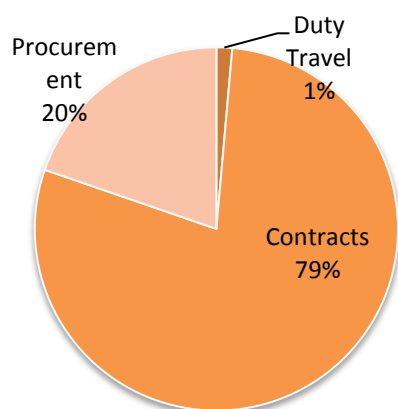
RESOURCE BASE:

- **HR: HQ management** P5 (10%), P3 (Admin Fund). Contractor to provide the HR for the action (EC TF).

- **Budget for Activities** (EC - TF): excludes HQ based support services/costs.

€ 507,100 (-€ 30.720)

Estimate in Annex III EC agreement



€ 476,380

Proposed to ExCom 86

