



Food and Agriculture
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DUBLIN 12-13 OCTOBER 2017



Report Appendices

94TH SESSION
OF THE EXECUTIVE COMMITTEE
OF THE EUFMD COMMISSION

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Please note the Report is available online and as a separate document on the EuFMD website.

Appendix 1

Agenda



94th Executive Committee EuFMD

12-13 October – Dublin, Ireland

Agenda

Thursday 12 th October 2017			
14.00	1	Welcome & Adoption of the Agenda	M.Blake; J-L Angot
	2	Follow-up to the 42nd General Session i. Summary of actions since April 2017 ii. Administrative Issues a) Financial Evaluation of the DG-SANTE on Phase III b) Impact of change in FAO procedures on recruitment of consultants	K.Sumption, EuFMD
	3	FMD situation - FMD laboratory surveillance a) Report of the WRL b) Update on the EU-RL status and responsibilities for PTS in 2018 c) Proposal for the WRL Contract, 2017-19	D. King, WRL
	4	Specific initiatives in the new biennium workplans: REMESA and West /Central Africa a) Neighbourhood FMD risk monitoring activities: the REMESA region Development of a tool to integrate animal movement intelligence into risk mapping in North Africa and Mid-East b) Pillar III programme to improve surveillance and control in West/Central Africa	F.Rosso, EuFMD, via Adobe E.Raizman (FAO)
Break			
	5.	Specific initiatives in the new biennium workplans : common tools for emergency preparedness a) EuFMD emergency reserve – change over to a new financing modality for vaccine banks (Option to Buy scheme) b) European, multi-country animal disease spread model - plans for the pilot phase c) GET Prepared Pathway and its application in the Balkan Countries (results of regional consultation)	K.Sumption, G.Garner, M. Hovari
Friday 13 th October 2017			
8.30	6	Specific initiatives in the new biennium workplans a) Public-Private Responsibilities, Ethical Toolbox (update from the 42nd Session) b) Regionalizing the Training Menu - funding, role of ExCom members, and delivery	M. Hovari
	7	TPT Meeting (THRACE): Issues for the Executive	M. Hovari
	8	Other initiatives in the new biennium workplans: Pillar II a) Work programme proposal for Turkey/Caucasus/West Eurasia b) Potential Joint OIE/EuFMD training initiative on better application of the TAHC (FMD chapter) in neighbourhood countries (containment zones, trade between non-free countries, retaining freedom etc)	N. Bulut/ L.Avaliani OIE/EuFMD
	9	Adoption of the full 24 month workplan	EuFMD
	10	Standing Technical Committee (STC) Priorities for the next call	E. Ryan
	11	Special Committee on Biorisk Management: Development of a Training Programme	E.Ryan- EuFMD
Lunch break			
14.00	12	Financial and Administrative Reports Administrative Fund, and future budget/Emergency and Training Fund/EC Fund	K.Sumption
	14	Any other business	

Appendix 2

Report on activities

Summary

1. The 42nd General Session of the Commission was held at FAO Headquarters in Rome in April 2017, with 30 countries and over 70 participants. The Report has been finalized, circulated for comment and published online. The recommendations and conclusions are given in **Appendix 1**.

2. Actions taken in follow-up to the Recommendations

1. Member States review the risk associated with the developing FMD situation in North Africa and that additional effort is made under REMESA to mobilize vaccines or other assistance should the situation further deteriorate;

1.1. Follow-up - REMESA JPC, development of the Paper on Assured Emergency Vaccine supply (EXCOM).

2. Member States consider the value of training in veterinary ethics for those engaged in FMD control programmes and that, should sufficient demand be identified, the topic be included in the future EuFMD training menu;

2.1. Addition to Training Menu (ExCom discussion point).

3. EuFMD continues supporting the Member States on the preparedness for an effective emergency vaccination response in the case of an outbreak;

3.1. Development of guidance on operating a vaccination response started/ongoing (Pillar I).

4. Member States recognize the importance of appropriate forms of crisis communication and develop their communication strategies based on sufficient understanding on the perceptions and moral convictions of citizens concerning livestock affected by an FMD crisis;

4.1. No specific follow-up.

5. A platform is established to better engage the involvement of the private sector in emergency preparedness and management;

5.1. For ExCom, discussion point, Component 1.2.

6. The Standing Technical Committee (STC) review the options and provide guidance on the relevant methods to evaluate the sensitivity of reporting systems in the Member States;

6.1. For action with STC.

7. Further discussions be undertaken between the FAO and OIE on how to ensure global efforts on FMD control and PPR control and eradication are complementary, synergistic and efficient, and reaffirm how the role of the training materials and expertise, developed by the EuFMD, can best assist FAO and OIE in this area;

7.1. Discussions ongoing. Joint Roadmap for Mid-East on FMD and PPR.

8. The Executive Committee and Secretariat make every effort to find ways to increase the funding for research on FMD, exploring the possibility for national or other agencies to jointly fund research via the EuFMD-FAR fund or other means;

8.1. No specific follow-up. Need for discussions with Australia, US, others on co-operation over calls for proposals.

9. The Executive Committee seek additional funding contributions or co-funding arrangements to sustain course development for the areas where demands from Member States and others have been received, for assistance with national capacity development and cascade training;

9.1. Co-funding: Pirbright and EuFMD collaboration on FMD Lab Training online courses (FLITc), all course development paid by TPI;

9.2. UK Research Councils (GCRF) call - potential collaboration with Pirbright to fund development of new e-learning.

10. That the Executive Committee review the benefits to the Commission of further updating to the Constitution including the benefits and conditions for associate or additional membership.

10.1. For discussion at upcoming Executive Committees.

- 3. Global Surveillance Reports: the EuFMD has produced, on time, successive Monthly Reports to the global community**, summarizing information received from the monthly push-pull process of contacting informants in 6 of the 7 viral epizones (Virus Pools). The major FMD risk events of the note in the period, of most concern to Europe have been
- a. Recurrence of serotype ASIA-1 in eastern Turkey, after a gap of several years. The limited gap period since the last regional epidemic is troubling, as these used to be about ten years and now seems less than three. Including ASIA-1 adds significant cost to national programmes.
 - b. Turkey, continued A-GVII: despite introduction of new A GVII vaccines in Turkey, circulation has continued. This remains a high risk given the limited availability of any matched vaccines in the MS.
 - c. A Iran-05 in Iran/Turkey border region: this topotype has re-appeared in a threatening position for Turkey, where vaccination programmes had not included this topotype in the past year.
 - d. Serotype SAT-2 in Palestine/Gaza: this is an apparent spread from Egypt, but serves a reminder that this is
a completely exotic serotype that could, if transferred beyond Israel, spread unstopped to Turkey, given the state of control in Syria/Iraq and non-vaccination against this type in Lebanon/Jordan.
- 4.** Unlike the previous six months, no specific emergency requests received in the period, except for requests to guide Georgia on selection of vaccines for their national programmes.
- 5.** The most major achievements in the six months have been in the field of roll-out of new courses, in each of the three Pillars :
- e. Risk based surveillance course (for Member states);
 - f. Post-Vaccination Monitoring Course (Phase I, South Asia and Southern Africa);
 - g. Risk analysis in the livestock value chain (Neighbourhood countries, Pillar II);
 - h. Other firsts :
 - i. First Arabic language FMD online course - completed in July 2017;
 - ii. First Turkish national online course.
 - i. In this period three other online courses were run; in English (pan-European), in Spanish, and French.
- 6.** Following the 42nd General Session, the main programme of work has been to complete the agreed activities of the first 24 months of the EC Phase IV programme, by the end of September 2017, and to develop the revised workplans for the second 24 month period. The six-month programme report and the set of revised work plans will be reported and presented at the Session.
- 7.** A severe, and unexpected administrative difficulty has arisen following the imposition across FAO of changed Recruitment Processes for consultants - who make up >90% of the EuFMD team. These were imposed in August 2017, with immediate effect. Since EuFMD has an unusual model of high turnover (Short Term Placements, STPs) and a model reliance on specialists to carry out time-limited, special tasks (e.g. give online training), the new procedures threaten to make the system unworkable, and as we speak, few of the team have contracts beyond November 2017, and all must be “recruited anew as if they had not worked for FAO before”. The implications will be discussed at the Session.
- 8.** We are fortunate in having several major team positions filled before the new procedures were enforced, for example Mark Hovari (continuing as Pillar I supervisor) , Fabrizio Rosso (returning as Supervisor for Pillar II), Graeme Garner (Risk Management Support Officer) and three STPs. The composition of the Secretariat is indicated below, and Phase IV team for implementing the EC project activities is given in **Table 2**.

EuFMD Program Report

EC program implementation, Phase IV, since 1st April 2017

9. Under Pillar I, since the General Session

- a. Component 1.1, Training for Member States: one significant courses was delivered: **On-line Risk Based Surveillance Course** (July 2017), with 70 participants. National FMD Emergency Preparedness courses were delivered for France and Spain with 120 participants each. Significant consultations with training focal points of member states on the new programme were held in July-August.
- b. Component 1.2, Contingency Planning: the **CroBoDiMo** initiative and the adaptation of the **AADIS** model for Europe has been combined, into a pilot study to develop model with Central – Eastern European countries. The feasibility study on **Options for Emergency Access to Vaccines** has begun.
- c. Component 1.3, THRACE: a very active time, at the highest risk period. The THRACE foot and mouth disease (FMD) **Training and Exercise** was carried out (Real-Time Format) in Erzurum (Turkey), 3-6 July 2017, for participants from the Thrace region of Turkey, Bulgaria and Greece. The 4th Management meeting for THRACE was held in Athens, Greece on 8 September 2017 and surveillance confidence was retained (above 95% in the period).
- d. Component 1.4, the Balkans: the “**Balkan Road Trip**” missions were conducted (N.Antovska and T.Alexandrov) in Montenegro and BosniaHerzegovina, to consult on assistance required, co-ordination structure, and technical inputs required to progress in the next 24 months.
- e. Activities of the **FAR** Research Fund (1.5): the 4th Call projects initiated after contract formalities concluded; the 5th Call for proposals was launched in July.

10. In support of Pillar II, of most significance has been

- f. The first national online FMD training course (4 weeks) delivered in **Turkish**;
- g. The national online FMD Emergency Preparation courses were conducted for both **France** and **Spain**, alongside the 7th English language online course for a combination of participants from across the Member States;
- h. The first regional, online FMD training course delivered in **Arabic** to 180 participants from 11 countries (Algeria, Egypt, Iraq, Jordan, Lebanon, Libya, Mauritania, Morocco, Palestine, Sudan, Tunisia); training delivered in partnership with **JUST** (Jordan);
- i. Under component 2.1: TransCaucasus Workshop on FMD risk management for potential establishment of zones with PCP Stage 3;
- j. Under Component 2.2: Workshop in **Jordan** to re-assess the control measures after severe FMD outbreaks in 2017, progress the national risk based strategic plan completion. A real-time training course on advanced outbreak investigation was organized in July 2017;
- k. **REMESA**: launch of call for proposals to improve risk mapping, under the FAR Fund (July 2017).
- l. First **Risk Analysis Along the Value Chain** online course started in September 2017.

11. In support of Pillar III, of most significance has been

- m. Expert support provided to **GF-TADS** Roadmap Meetings in Southern Africa (SADC countries), and West Eurasia Epidemiology and Laboratory network meeting (Georgia, September);
- n. Launch of **new online courses**:
 - iii. First online South-Asia (**SAARC**) FMD investigation course for ten countries very well received;
 - iv. First Post –vaccination monitoring (**PVM**), six-week course for South Asia and Southern Africa, September 2017;
 - v. First FMD Laboratory Investigation Training Course (**FLITc**) – co-organized with The Pirbright Institute, with their major investment in e-learning – more details at the session.

Development of the Phase IV, Second 24 month programme

- 12.** The 24 month workplan (WP) (October 2017-September 2019) for the Phase IV programme has been developed and will be circulated ahead of the Executive. The WP was developed taking into consideration the recommendations of the 42nd General Session, the extent of completion of the first 24 month progress indicators, and the budget situation. The main changes in technical emphasis, as agreed at the 42nd Session, have been incorporated. Relating to budget, the main changes proposed are:
- a. A small increase in overall expenditure on technical inputs (consultants), relating to the heavier delivery of activities in the second biennium;
 - b. An increase in contracted services to undertake highly specialised activities, such as the integrated animal movement and risk mapping tool for the Mid-East/N Africa;
 - c. A big decrease in expenditure (compared to 2015 forecast) in general operating expenses and miscellaneous expenses associated with training.

Additional developments (including Non-EC funded pipeline)

- 13.** The EuFMD operates a Emergencies and Training Fund (MTF/INT/004/MUL), as agreed with the MS in April, the Fund will be continued until December 2019, and extended thereafter if subsequent Sessions are in agreement.
- 14.** Under the Australian/New Zealand funding, a Real-Time Course was successfully conducted in Nepal in May this year. Support provided alongside the courses enabled investigation of the suspected new type A incursion, and following support to rapid shipping of samples to WRL , was able to confirm A –GVII is circulating in South Asia (even without detection reporting by Indian Reference Centres). A significant finding for the whole region. The online FEPC course for Australia is planned to begin in October and the next courses in Nepal will take place in November.
- 15.** With funding from IIAD/USA, an expert meeting to develop detailed protocols for FMD vaccine field trials was held. This fills a significant gap in our advice to countries wanting to undertake field studies.
- 16.** An agreement with the Department of Agriculture, Food and the Marine (Ireland) to fund studies on the use of mobile phones to improve surveillance is being prepared for joint signature, with implementation to be completed within 18 months.

Administrative Report

17. The **Secretariat staff** are listed below (as of September 2017)

Technical team:

Executive Secretary (ES)	Keith Sumption
Communications and Networks Officer	Nadia Rumich
Chief Operations Officer	Cecile Carraz
Pillar I Supervisor/ Contingency Planning Officer:	Mark Hovari
Pillar II Supervisor/Deputy ES	Fabrizio Rosso
Pillar III Supervisor (expected January 2018)	Nicholas Lyons
Risk Management Support Officer	Graeme Garner
Training Programmes Manager	Jenny Maud
Short Term Placements	Ruth Oliva Abascal (Spain) Ipek Keskin (Turkey) Dinara Imanbayeva (Kazakhstan) Abdenacer Bakkouri (Morocco)
Consultants (Component Managers)	Paolo Motta, Chris Bartels, Kees van Maanen, Nick Lyons, Carsten Potzsch

Administrative team:

Finance assistant (subject to contract)	Filippo Pedulla
Operational support team	Erica Tomat, Emmanuela Pirrello, Silvia Epps, Maurizio Licastro
E-learning Support Assistant	Chiara Addari
Intern	Francesca Renzetti

18. Office space

Thanks to the good work of the AGA-Director and Juan Lubroth, the EuFMD Administrative group (eight persons in two connecting offices) have been able to move to a position much closer to the main technical/Secretariat, now together with AGA.

19. Linkage of staff positions to budget, under Phase IV

BOLD script indicates positions funded under the EC programme, and italics those funded by EuFMD under MTF/INT/011/MUL. (September 2017).

Table 1. Staff and budget in Phase IV

Component (Output) Number	PILLAR SUPERVISOR	Output Manager	Lead - Network and training support
1.1	Mark Hovari (CPO)	STP 1	P2 (80:20 EC AND MUL/11)
1.2		RMSO	P2 (80:20 EC AND MUL/11)
1.3		STP 2	
1.4		STP 2	
1.5		RMSO	P2 (80:20 EC AND MUL/11)
1.6			
1.7		Consultant2	
1.8		RMSO	
2.1	Fabrizio Rosso (PII Leader)	Consultant-3	
2.2		Consultant-2/STP	
2.3		STP	
2.4		TPM	P2 (80:20 EC AND MUL/11)
3.1	EXSEC (P5)	Consultant	
3.2	EXSEC (P5)	Consultant-4	
3.3	EXSEC (P5)	Consultant-2	
3.4	TPM (P2 EQUIV)	STP4/Consultant-4	P2 (80:20 EC AND MUL/11)

Key: EXSEC P5 Animal Health Office, Executive Secretary
 Network and Training Support Officer P2
 CPO Contingency Planning Officer, consultant with experience/terms equivalent to P2
 RMSO Risk Management Support Officer
 TPM Training Programmes Manager, consultant with experience/terms equivalent to P2

Financial Report

20. Financial position

The Secretariat manages three Trust Funds, for the Administration of the Secretariat (MTF/INT/011/MUL, contributions from the Member States), EC Program (MTF/INT/003/EEC) and an Emergencies and Training Fund into which additional contributions have been received for provision of training (MTF/INT/004/MUL).

21. Position of the Administrative Fund (MTF/INT/011/MUL)

Project extended up to 31-12-2019 with re-allocation of funds 2016 to year 2017-2018-2019 as per 42nd General Session proposed budget for year 2017 Professional line (75k) and Consultant (70k) .

The balance as at 1st April 2017 was 470,146 total MS contributions 530,444 at 31-08-2017 total expenditures 700,156 – balance of 300,434. Normal commitments from the 011 Fund are approximately equal to expenditures.

22. Position of the Administrative Fund (MTF/INT/011/MUL) – Outstanding Contributions

Total contributions expected for year 2017 USD 606,997 total contributions received at 31-08-2017 530,444 to receive calendar end year 2017 USD 209,525

April 2017(42nd GS) contributions outstanding previous years USD 49,684 at 31-08-2017 no outstanding previous years.

Total Contributions owed 2015-2017	USD 739,970
Contributions outstanding 2017 related to previous years 2015-2016	USD 132,973
MS Contributions expected for 2017	USD 606,997
Received up to 31-08-2017 (including outstanding)	USD 530,444.03
Outstanding Contributions previous years	-----
<i>Total Outstanding contributions at 31-08-2017</i>	<i>USD 209,525</i>
<i>2017 Contributions</i> (Albania- Cyprus- Croatia- Germany - Greece - Italy - Luxembourg - Malta – Portugal – Romania- Serbia-Slovak Republic - Turkey)	

Table 2 – Management Responsibility: Pillar and Component Managers September 2017
EuFMD /EC Action 2017 (Phase IV)

BOLD= Continuity. Red= change. TSO: Training Support Officer. STP: Short Term Placement. KS: Keith Sumption; NR: Nadia Rumich; FR: Fabrizio Rosso; GG: Graeme Garner; JM: Jenny Maud; AUS: Australian funds (to 12/2013)

Pillar	Comp	Comp.	Supervisor	Component (Output) Manager	Assisted by
I	1.1	Training-RT	Mark Hovari	STP: Ruth Abascal	
	1.2	Contingency Planning	Mark Hovari	RMSO: Graeme Garner	
	1.3	THRACE	Mark Hovari	STP: Paolo Motta	
	1.4	Balkans	Mark Hovari	STP: vacant	
	1.5	Res Fund	Mark Hovari	RMSO: Graeme Garner	
	1.6	Crisis	Mark Hovari		
	1.7	PTS	Mark Hovari		
	1.8	Surveillance Rep	Mark Hovari	RMSO: Graeme Garner	M.McLaws, M. Scicluna
II	2.1	Turkey/GEO	Fabrizio Rosso	Gunel Ismayilova/Dinara Imanbayeva	Ipek Keskin
	2.2	Israel/Cyprus	Fabrizio Rosso	Abdenacer Bakkouri	
	2.3	REMESA	Fabrizio Rosso	Abdenacer Bakkouri	
	2.4	PII- Training	Fabrizio Rosso	Jenny Maud	Dinara Imanbayeva, Ipek Keskin
III	3.1	Monitoring	KS	Chris Bartels	Nick Lyons
	3.2	PCP	KS	Chris Bartels	
	3.3	Global Lab	KS	Kees van Maanen	
	3.4	PIII- Training	Jenny Maud	STP: Bishnu Adhikari	

Table 3 - Financial Statement at 31-08-2017 – MUL 011**MTF/INT/011/MUL –TF 904200 Financial report from 1st April to 31st August 2017**

STATEMENT 1					
MTF/INT/011/MUL - TF number 904200					
EUROPEAN COMMISSION FOR THE CONTROL OF FOOT-AND-MOUTH DISEASE					
<u>Financial Report from 1st April to 31 August 2017</u>					
		USD	USD	Eur	Eur
<u>Balance as at 1 April 2017</u>			470,146		430,748
					0
					0
Interest received		0			0
Contributions from member countries and institute		530,444		485,993	
Project Income Earned (Child)		0		0	0
<u>Expenditure</u>					
Salaries		260,863		239,003	
Consultant		368,616		337,726	
Contracts		6,760		6,194	
Duty Travel		67,506		61,849	
Locally Contracted labour		510		467	
Training			-6,458		-5,917
Hospitality		0		0	
General Operating Expenses		2,491	5,102	2,282	4,674
Expendable Equipment		531		487	
Non-Expendable Equipment		4,437		4,065	
Total Expenditure			<u>700,156</u>		<u>641,483</u>
<u>Balance as at 31 August 2017</u>			<u>300,434</u>		<u>275,258</u>
<p>The Financial Statements of the Commission are maintained in US Dollars in accordance with the accounting policies and administrative systems of FAO. The amounts stated in Euros, including the opening balance, have been converted from US Dollars at the average monthly UN Operational Exchange Rates for 2017. The average monthly UN Operational Exchange rate applicable for period to 31 August 2017 is USD 1: EUR 0.9162</p>					

Table 4 – Member State Contributions at 31-08-2017

TRUST FUND No. 9042.00 - MTF/INT/011/MUL - Inter-Regional - European Commission for the Control of Foot-and-Mouth Disease					
Status of Contributions as at 31 August 2017 (expressed in USD)					
Member	Outstanding 1/1/2017	Contribution due for 2017	Received up to 31/08/2017	Outstanding 31/08/2017	
Governments					
ALBANIA	16,570.00	4,504.00	16,570.00	4,504.00	
AUSTRIA	0.00	15,650.00	15,650.00	0.00	
BELGIUM	23,386.00	23,386.00	46,772.00	0.00	
BOSNIA	0.00	4,504.00	4,504.00	0.00	
BULGARIA	17,290.00	4,504.00	21,794.00	0.00	
CYPRUS	0.00	4,504.00		4,504.00	
CROATIA	0.00	4,504.00		4,504.00	
CZECH REPUBLIC	0.00	13,809.00	13,809.00	0.00	
DENMARK	0.00	23,386.00	23,386.00	0.00	
ESTONIA	0.00	4,504.00	4,504.00	0.00	
FINLAND	0.00	13,809.00	13,809.00	0.00	
FRANCE	0.00	46,611.00	46,611.00	0.00	
GEORGIA	0.00	4,504.00	4,504.00	0.00	
GERMANY	0.00	46,611.00		46,611.00	
GREECE	0.00	15,650.00		15,650.00	
HUNGARY	0.00	13,809.00	13,809.00	0.00	
IRELAND	0.00	15,650.00	15,650.00	0.00	
ISRAEL	0.00	13,809.00	13,809.00	0.00	
ITALY	0.00	46,611.00		46,611.00	
LATVIA	0.00	4,504.00	4,504.00	0.00	
LITHUANIA	0.00	4,504.00	4,504.00	0.00	
LUXEMBOURG	4,504.00	4,504.00	4,504.00	4,504.00	
FYR of MACEDONIA	29,524.00	4,504.00	33,360.00	668.00	
MALTA	4,504.00	4,504.00	4,504.00	4,504.00	
NETHERLANDS	0.00	23,386.00	23,386.00	0.00	
NORWAY	0.00	15,650.00	15,650.00	0.00	
POLAND	23,386.00	23,386.00	46,772.00	0.00	
PORTUGAL	13,809.00	13,809.00	13,809.00	13,809.00	
ROMANIA	0.00	15,650.00		15,650.00	
SERBIA	0.00	13,809.00	2,967.03	10,841.97	
SLOVAK REPUBLIC	0.00	13,809.00	30.00	13,779.00	
SLOVENIA	0.00	4,504.00	4,504.00	0.00	
SPAIN	0.00	23,386.00	23,386.00	0.00	
SWEDEN	0.00	23,386.00	23,386.00	0.00	
SWITZERLAND	0.00	23,386.00	23,386.00	0.00	
TURKEY	0.00	23,386.00		23,386.00	
UNITED KINGDOM	0.00	46,611.00	46,611.00	0.00	
TOTALS	132,973.00	606,997.00	530,444.03	209,525.97	

23. Position of the Emergencies and Training Fund (MTF/INT/004/MUL).

The position of the Fund and its Child (Australia) account is shown in Tables 5 and 6. The balance is in line with expectation, with fresh payment received and more than 211,000 USD in the balance to support the upcoming training courses to be conducted in November 2017.

Additional funds are expected of some 120,000 USD from Ireland, for a project on use of mobile phones in surveillance.

24. Position of the EC Program Fund (MTF/INT/003/EEC).

The Phase IV (October 2015-September 2019) project financial position is given in Tables 7-11. The expenditure to August 2017 was 2,579,689 € compared to the 24 month milestone limit 3,738,318 €. Relative to the milestone target, there was an underspent of 1.1m€.

This was mainly (611,000) in **Pillar I**, but overall relates to several factors:

- The emergency reserve allocation, which has been drawn upon rarely in the period;
- The delayed onset of activities/expenditures in Phase IV because of the ten month delay in receipt of funds from EC;
- The inability to utilise funds designed for the “Training Budget Line”, since this category in FAO is highly restricted in application and as such these amounts could not be drawn upon. They should have been more correctly from the start allocated to another category (Budget Revision needed);
- Similarly for General Operational Expenditures (GOE), these were underutilised for similar reasons, i.e what was needed by activities was more correctly placed under other categories (Budget Revision needed).
- The underspent in travel reflects very tight management of travel costs by the Secretariat, reductions in missions compared to delivery by other means.
- The underspent on the Contracts line relates to the timing of the payments as contracts are ongoing and is expected to rise significantly in the second 24 months.

The second 24 month expenditure plan, and proposed (revised) Phase IV Budget has been developed, following the process over the past three months of revision of workplans for each of the 16 components.

The proposal for Budget Revision will be presented to the EC following the approval of the Executive Committee on the proposed 24 month plan of work and budget.

Of significance to mention is that a formal Budget Revision will be proposed to the EC, relating to the reduction of the use of certain budget codes (GOE, Training) and increase in others, particularly Contracts awarded by competitive tender for specialised services (research studies and development of technical tools

25. EC Phase III EC Financial Verification Report

DG SANTE have found allegedly ineligible expenditures of \$ 54,188 (= € 48,824) which is 1.34 % of total expenditure declared in the final financial report, upon which the verification was based. (Total exp. \$ 4'025'344)

The final payment requested was not totally paid - circa 10% € 228,272 was withheld, as it was subject to this verification; DG SANTE is proposing therefore to reduce the final payment request the ineligible amount, to give a reduced final payment of € 180,045.

FAO submitted their response to EC on the above, contesting the findings and are still awaiting feedback. It must be noted that there is a direct consequence for EuFMD member states, since the amount (USD 54,188) would need to be found from the Administrative Funds, provided by the MS. Thus the decisions have a disproportionate effect upon the Secretariat and the service it can provide.

Table 5 - Financial Statement MUL 004 Child - Emergency Aid Programme (Other Contributions) 31-08-2017

STATEMENT 3						
MTF/INT/004/MUL - TF number 909700						
Foot and Mouth Disease - Emergency Aid Programme						
Financial Report from 1 April 2017 to 31 August 2017						
	USD	USD		Eur	Eur	
Balance as at 1 April 2017		9,088			8,326	
Interest received				0		
Contribution received	0			0	0	
Refund to donor		0			0	
Expenditure						
Salaries Professional				0		
Consultancy		(18,716)			(17,148)	
Contracts	331			303		
Locally Contracted Labour	0			0		
Duty Travel	0			0		
Training	0			0	0	
Hospitality				0		
Technical Support Services	0			0		
General Operating Expenses	1,371			1,256		
Expendable Equipment		(6,821)		0	(6,249)	
Non-Expendable Equipment	1,190			1,090		
Support Costs 6%		(1,641)			(1,503)	
Less: Total Expenditure	2,892	(27,178)		2,650	(24,900)	
Balance as at 31 August 2017		(15,198)			(13,924)	
The Financial Statements of the Commission are maintained in US Dollars in accordance with the accounting policies and administrative systems of FAO. The amounts stated in Euros, including the opening balance, have been converted from US Dollars at the average monthly UN Operational Exchange Rates for 2017. The average monthly UN Operational Exchange Rate applicable for the period to 31 August 2017 is USD 1: EUR 0.9162						

Table 6 - Financial Statement MUL 004 Baby 01 - Emergency Aid Programme (Australia) at 31-08-2017

MTF/INT/004/MUL - TF number 909700 Baby 01 Australia					
Foot and Mouth Disease - Emergency Aid Programme					
Financial Report from 1 April 2017 to 31 August 2017					
		USD	USD		
				Eur	Eur
	Balance as at 1 April 2017		116,734		106,952
	Interest received	0			
	Contribution received	228,373		209,235	0
	Refund to donor		0		0
	Expenditure				
	Salaries Professional			0	
	Consultancy	83,945		76,910	
	Contracts	0		0	
	Locally Contracted Labour	0		0	
	Duty Travel	10,797		9,892	
	Training	25,745		23,588	
	Hospitality			0	
	Technical Support Services	0		0	
	General Operating Expenses	2,183		2,061	
	Expendable Equipment	4,883		4,474	
	Non-Expendable Equipment	0		0	
	Support Costs 6%	3,673		3,365	0
	Less: Total Expenditure		<u>131,226</u>		<u>120,229</u>
	Balance as at 31 August 2017		213,881		195,957.0000
The Financial Statements of the Commission are maintained in US Dollars in accordance with the accounting policies and administrative systems of FAO. The amounts stated in Euros, including the opening balance, have been converted from US Dollars at the average monthly UN Operational Exchange Rates for 2017. The average monthly UN Operational Exchange Rate applicable for the period to 31 August 2017 is USD 1: EUR 0.9162					

Table 7: 23 Months Expenditures - Activity Plan April September 2017

Table 7


	23 Months Expenses					Calendar activities April - September 2017									
	Overall PILLAR Manager Keith Sumption		Total Budget Allocated Phase IV	23 months Expenses Oct. 2015 - Aug. 2017	96% of project completion	Balance available	Apr'17	May'17	Jun'17	Jul'17	Aug'17	Sep'17	Nb. Mission Travel Oct'15 - Sep'17		
	Components Beneficiaries	Component s Managers													
PILLAR I Supervisor Keith Sumption 1'650'450 €	1.1.E-learning programme		€ 467,716	€ 366,805	78%	€ 100,911	FMD Investigation Training Course for South Asia In depth FMD Socio-Economic Impact Assessment (neighbourhood countries in Pillar II)	FMD Emergency Preparation Course (En7): English language for multiple Member States Progressive Control Practitioners' Network: Month Three Impact Assessment	FMD Emergency Preparation Course for France (National course- second edition) FMD Emergency Preparation Course for Spain (National course- third edition) FMD Investigation Training Course in Turkish (National course for Turkey) Risk Based Surveillance (3 participants from each Member State) Thrace Outbreak Investigation Training Course Induction (in Greek/Bulgarian/Turkish)	FMD Investigation Training Course in Arabic (11 neighbourhood countries)		in depth Post Vaccination Monitoring (South Asia and Southern Africa) in depth Risk Analysis Along the Value Chain (neighbourhood countries in Pillar II)	33		
	1.1	Training for Member States	Mark Hovari/+STP					FMD Diagnostic Training Course at The Pirbright Institute, UK					Workshop 'Practical Training of Wildlife Surveillance for Foot and Mouth Disease (FMD)' Dr De La Puente Arevalo Handover and meeting for new STPs - HQ FAO	17	
	1.2	Improved Contingency Planning	Mark Hovari + STP	€ 90,000	€ 44,558	50%	€ 45,442							2	
	1.3	THRACE Region	Mark Hovari +STP	€ 354,474	€ 288,594	81%	€ 65,880				Thrace FMD Training and Exercise - Erzurum, Turkey	EuFMD Management Meeting, Athens Greece			16
	1.4	BALKANS Region	Mark Hovari + STP	€ 178,120	€ 86,787	49%	€ 91,333		Simulation Exercise in the Balkans			Dr Sabirovic - Meetings in HQ FAO			9
	1.5	EuFMD Fund for applied RESEARCH	Keith Sumption	€ 301,930	€ 136,825	45%	€ 165,105		Meetings in Pirbright, UK	Pirbright Institute - meeting					11
	1.6	Emergency Response	Keith Sumption	€ 165,179	€ 36,767	22%	€ 128,412	Ms Ouall - Mission to Algeria (FMD Outbreak)							5
	1.7	Proficiency Testing Scheme	Kees Van Maanen	€ 46,500	€ 65,140	140%	-€ 18,640		The annual workshop of EU national reference laboratories: Foot-and-mouth disease - Horsley, UK						3
	1.8	Risk Analysis and Communication	Mark Hovari	€ 46,500	€ 13,820	30%	€ 32,680								1
PILLAR II Supervisor Keith Sumption 848'697 €	2.1	SOUTH EAST EUROPE SEE/ West Eurasia	Gunel Ismailova	€ 334,909	€ 215,599	64%	€ 119,310			Trans Caucasus Workshop on FMD risk management for potential PCP Stage 3 zones -Tbilisi and Racha-Lechkhumi, Georgia	EuFMD and livestock price monitoring for prediction of transboundary movements - Iran		Epi and lab networks meeting for WEA (West Eurassia)	17	
	2.2	South East MEDITERRANEAN SEM / Cyprus - Israel	Kees Van Maanen	€ 175,239	€ 123,493	70%	€ 51,746	Vaccination audit LLNL-NHW (Chris 23Apr-04 May & Kees 23-28 Apr) Egypt "EuFMD Mission to Ethiopia – Initial meetings for development of a Risk-Based Strategic Plan for FMD Control" EuFMD Mission to Ethiopia – Initial meetings for development of a Risk-Based Strategic Plan for FMD Control	3rd FMD-PCP workshop for Risk Based Strategic Plan development - Amman Jordan Mission to Sudan: Initial meetings with Sudanese FMD experts for development of a Risk Based Strategic Plan for FMD Control in Sudan in the framework of the PCP-FMD - Khartoum, Sudan		EuFMD Advanced outbreak investigation training for GOVS Egypt under LLNL-AHW project - Cairo, Egypt			19	
	2.3	Support to REMESA North Africa	Karima Ouall	€ 198,049	€ 176,600	89%	€ 21,449	Kits Tunisia - Lab Ubia		Meeting at CIRAD - Montpellier, France	14th JPC of REMESA - Naples, Italy				21
	2.4	Pillar II Training development and coordination	Jenny Maud	€ 140,500	€ 69,723	50%	€ 70,777								
PILLAR III Supervisor Keith Sumption 714'687 €	3.1	Support to Global progress monitoring	Keith Sumption	€ 50,495	€ 26,087	52%	€ 24,408								
	3.2	Method and guidelines fo application of PCP-FMD	Chris BARTELS	€ 95,000	€ 76,084	80%	€ 18,916						Regional Roadmap Meeting on PCP-FMD for Southern African Development Community (SADC)	5	
	3.3	Laboratory Support FMD reference lab serv. support regional epidemio surv. lab	Kees Van Maanen	€ 476,692	€ 400,523	84%	€ 76,169							3	
	3.4	Global access to PCP-FMD training resources	Chris BARTELS	€ 92,500	€ 48,559	52%	€ 43,941							6	
3'213'803 € Total Budget Allowances 2015-2017			€ 3,213,803	€ 2,175,964	68%	€ 1,037,839								33Webinars 135 Others	
MTF/INT/011/MUL Title EuFMD Executive Committee Meeting & Workshop							42nd General Session of the EuFMD - FAO HQ - Rome, Italy	85th General Session of the World Assembly of Delegates of the OIE - Paris, France	FMD vaccine expert consultation, Adenovirus vectored FMD vaccine – field trials in an endemic setting - HQFAO TAIEX Multicountry Workshop on Animal Health - Malta		Meeting at the Pirbright Institute (TPI) – Pirbright, UK			21	
Trainings /Contributions Donor Australia Training Contributions Emergency (UK, Lebano, US, Spain, and Germany,China Link Tads ,Ireland)							KTC 23 RTTinduction online course KTC 24 RTT induction online course	KTC 23 & 24 Real Time Training - Kathmandu, Nepal						20	

Table 8: 24 months Calendar Missions-& Webinar

Table 8

Overall PILLAR Manager		2 years Programme 2015-2017																															
Supervisor	Supervisor	Keith Sumpston		Oct'15	Nov'15	Dec'15	Jan'16	Feb'16	Mar'16	Apr'16	May'16	Jun'16	Jul'16	Aug'16	Sep'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17	Jul'17	Aug'17	Sep'17	Nb. Mission Travel Oct'15 - Sep'17					
		Components Beneficiaries	Components Managers																														
PILLAR I Supervisor Keith Sumpston €502 400 €	1.1 Learning programme	FPC EuFMD wide		Introduction of the strategy of EuFMD, EIL, OIE, FAD for the control of Foot and Mouth Disease and legal framework, and introduction to the Progressive Control Pathway	Learning FMD Emergency Preparation (English) E-learning Remesa FPC course for EuFMD MS	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	FMD Management series introduction to RBP – overview, structure, importance, examples (Russian language)	13				
		1.1 Training for Member States	Mark Houari (FSTP)	HQ FAD meeting - Martinique	CPD in Veterinary Public Health - Brussels, Belgium	Meeting with Dr Pakdi, Acting OIE, OIE, on the EuFMD work programme Ankara, Turkey	NTC 24 Real Time Training Nakuru, Kenya	Mr McLeary - FAD HQ visit and team meeting		Managing a Crisis Workshop	OS Training (24-25 Oct'17) Cascais, Portugal	Laboratory Training TP1 - Pirbright, UK	Mr Lyons - FAD HQ meeting																	17			
		1.2 Improved Contingency Planning	Mark Houari (FSTP)			Webinar - Contingency plans - overview, structure, importance, examples (English language)	Webinar - Contingency plans - overview, structure, importance, examples (Russian language)																									2	
		1.3 THRACE Region	Mark Houari (FSTP)	OS and THRACE meeting, Alexandroupoli, Greece	Mission to Prepare for Cross border exercises for FMD and other wild animal diseases in the THRACE programme - Bulgaria	Practical Training of Wildlife Surveillance for Foot-and-Mouth Disease in State Hunting reserve Vitosha-Studena, Bulgaria	OS Greece - epidemiology and vector study methods																									16	
		1.4 BALKANS Region	Mark Houari (FSTP)		Mission for preparation of the exercise for diagnostic laboratories for FMD in Balkan region - IZSLER, Brescia, Italy	Bulgaria-Practical Training of Wildlife Surveillance for Foot-and-Mouth Disease Workshop																										9	
		1.5 EuFMD Fund for applied RESEARCH	Keith Sumpston	Global FMD Research Alliance Hanoi, Vietnam	Follow-up meeting on "New developments with FMD Serotype A in the region" - Tehran, Iran	FAD STC Standing Technical Committee																										11	
		1.6 Emergency Response	Keith Sumpston																													5	
		1.7 Proficiency Testing Scheme	Kees Van Maanen		Brussels, Belgium (M-T)	SiCluna + K. Vlaanderen																										1	
		1.8 Risk Analysis and Communication	Mark Houari		Coloboko (Follow-up)																											1	
PILLAR II Supervisor Keith Sumpston €402 897 €	2.1 SOUTH EAST EUROPE / West Eurasia	EuFMD Epidemiology training in Turkey	Transcaucasus Technical Workshop on National Foot-and-Mouth Disease (FMD) Serology Design and Analysis	Transcaucasus Risk Based Strategic Plan for control - Tbilisi, Georgia	Participation 1st Meeting Regional Disease Surveillance Working Group Executive Committee Almaty, Kazakhstan	EuFMD Practical Epidemiology training, Yergastan	West Eurasia Roadmap																								17		
		2.2 South East Mediterranean / SEM / Cyprus, Israel	Kees Van Maanen	Palestine (C. Baraki, K.V. Maanen)	MENA Roadmap	Regional workshop in Jordan	Proc. 6th Semagel	Technical Mission to Palestine																								19	
		2.3 Support to REMESA North Africa	Narima Oual	Dr Rosso - meetings in Rome, Italy	11th meeting of the Joint Permanent Committee (JPC) of the Mediterranean Animal Health Network (REMESA) - J. Angola and Fasso	Partnership between FAD and University of Tripoli - Tunisia	Webinar - Remesa																										21
		2.4 Pillar II Training development and coordination	Annex Maud																													0	
		3.1 Support to Global progress monitoring	Keith Sumpston																													0	
		3.2 Method and guidelines for application of PCP/FMD	Chris BARTELS																														5
PILLAR III Supervisor Keith Sumpston €146 627 €	3.3 Laboratory Support FMD reference lab serv. support regional systems surv. lab networks	Kees Van Maanen	ME VEC Conference FAD Consultative Meeting, Paris (2-7/3)																												3		
		3.4 Global access to PCP FMD training resources	Chris BARTELS																													6	
		3.5 Training																														20	
		3.6 Global access to PCP FMD training resources																														6	
3'213'893 €		Total Budget Allowances 2015-2017																															
MTE/INT/11/MA. Title EuFMD Executive Committee Meeting & Workshop		IC meeting in Brussels, Belgium	Training session on FMD for 11 African representatives in Lyons, France (K. Sumpston)	Standing Technical Committee of the EuFMD - Rome, Italy	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	91st Executive Committee meeting of the EuFMD - The Hague, Netherlands	21				
Trainings /Contributions Donor Australia		Training Contributions (UK, Lebanon, IA, Spain and Germany)		ETC 16 - Kathmandu, Nepal	ETC 17 & PCP - Kathmandu, Nepal	Learning FPC (Australia)	Learning FPC (Spain/US)	Learning FPC (Spain/US)	Learning FPC (Spain/US)	ETC 18 - Kathmandu, Nepal	ETC 19 - Kathmandu, Nepal	ETC 20 - Kathmandu, Nepal	ETC 21 - Kathmandu, Nepal	ETC 22 - Kathmandu, Nepal	ETC 23 - Kathmandu, Nepal	ETC 24 - Kathmandu, Nepal	ETC 25 - Kathmandu, Nepal	ETC 26 - Kathmandu, Nepal	ETC 27 - Kathmandu, Nepal	ETC 28 - Kathmandu, Nepal	ETC 29 - Kathmandu, Nepal	ETC 30 - Kathmandu, Nepal	ETC 31 - Kathmandu, Nepal	ETC 32 - Kathmandu, Nepal	ETC 33 - Kathmandu, Nepal	ETC 34 - Kathmandu, Nepal	ETC 35 - Kathmandu, Nepal	ETC 36 - Kathmandu, Nepal	20				
Total nb. Missions		209																															

Table 9 Balance by Pillar by Budget Line at 31-08-2017

Table 9

EURO €	2015-2017				PILLAR I				PILLAR II				PILLAR III			
	III PILLARS Budget 2015-2017	III PILLARS 23 mths Exp.	%	III PILLARS Balance Available 1 mth	Pillar I Budget 2015-2017	Pillar I 23 mths exps	%	Pillar I Balance Available 1 mth	Pillar II Budget 2015-2017	Pillar II 23 mths exps	%	Pillar II Balance Available 1 mth	Pillar III Budget 2015-2017	Pillar III 23 mths exps	%	Pillar III Balance Available 1 mth
ACTIVITY																
Account NB. Description	III PILLARS Budget 2015-2017	III PILLARS 23 mths Exp.	%	III PILLARS Balance Available 1 mth	Pillar I Budget 2015-2017	Pillar I 23 mths exps	%	Pillar I Balance Available 1 mth	Pillar II Budget 2015-2017	Pillar II 23 mths exps	%	Pillar II Balance Available 1 mth	Pillar III Budget 2015-2017	Pillar III 23 mths exps	%	Pillar III Balance Available 1 mth
5570 CONSULTANT (Technical)	€ 847,775	935,857	110.4%	-€ 88,082	€ 415,275	€ 452,507	109%	-€ 37,232	€ 285,000	€ 331,023	116%	-€ 46,023	€ 147,500	€ 152,327	103%	-€ 4,827
5900 TRAVEL	€ 728,195	469,552	64.5%	€ 258,643	€ 396,200	€ 299,632	76%	€ 96,568	€ 241,500	€ 141,548	59%	€ 99,952	€ 90,495	€ 28,372	31%	€ 62,123
5650 CONTRACTS	€ 843,863	498,123	59.0%	€ 345,740	€ 339,830	€ 123,657	36%	€ 216,173	€ 91,500	€ 20,015	22%	€ 71,485	€ 412,533	€ 354,451	86%	€ 58,082
5920 TRAINING	€ 292,447	99,966	34.2%	€ 192,481	€ 144,000	€ 20,415	14%	€ 123,585	€ 125,947	€ 79,551	63%	€ 46,396	€ 22,500	€ -	0%	€ 22,500
6000 PROCUREMENT EQUIPMENT	€ 302,947	106,071	35.0%	€ 196,876	€ 210,336	€ 84,512	40%	€ 125,824	€ 60,952	€ 6,335	10%	€ 54,617	€ 31,659	€ 15,224	48%	€ 16,435
6300 GENERAL OPERATING EXPENSES	€ 198,576	66,395	33.4%	€ 132,181	€ 144,778	€ 58,573	40%	€ 86,205	€ 43,798	€ 6,943	16%	€ 36,855	€ 10,000	€ 879	9%	€ 9,121
TOTALS for III Pillars Activities 2015-2017	€ 3,213,803	€ 2,175,964	67.7%	€ 1,037,839	€ 1,650,419	€ 1,039,296	63%	€ 611,123	€ 848,697	€ 585,415	69%	€ 263,282	€ 714,687	€ 551,253	77%	€ 163,434
HQ Staff and Support Cost																
Account NB. Description	III PILLARS Budget 2015-2017	III PILLARS 23 mths Exp.	%	III PILLARS Balance Available 1 mth	Pillar I Budget 2015-2017	Pillar I 23 mths exps	%	Pillar I Balance Available 1 mth	Pillar II Budget 2015-2017	Pillar II 23 mths exps	%	Pillar II Balance Available 1 mth	Pillar III Budget 2015-2017	Pillar III 23 mths exps	%	Pillar III Balance Available 1 mth
Estimated 5300 SALARIES PROFESSIONAL	€ 199,553	€ 153,000	76.7%	€ 46,553	€ 114,845	€ 77,000	67%	€ 37,845	€ 50,499	€ 48,000	95%	€ 2,499	€ 34,209	€ 28,000	82%	€ 6,209
5570 CONSULTANT (Operational)	€ 283,354	€ 250,725	88.5%	€ 32,629	€ 130,164	€ 118,201	91%	€ 11,963	€ 81,244	€ 79,263	98%	€ 1,981	€ 71,946	€ 53,261	74%	€ 18,685
(ESTIMATED) - 6150/6160 REPORT PROJECT EVALUATION	€ 41,608	€ -	0.0%	€ 41,608	€ 26,651	€ -	0%	€ 26,651	€ 7,359	€ -	0%	€ 7,359	€ 7,599	€ -	0%	€ 7,599
TOTALS for HQ Staff and Support Cost	€ 524,515	€ 403,725	77.0%	€ 120,790	€ 271,660	€ 195,201	72%	€ 76,459	€ 139,102	€ 127,263	91%	€ 11,839	€ 113,754	€ 81,261	71%	€ 32,493
OVERALL III Pillars																
Account NB. Description	III PILLARS Budget 2015-2017	III PILLARS 23 mths Exp.	%	III PILLARS Balance Available 1 mth	Pillar I Budget 2015-2017	Pillar I 23 mths exps	%	Pillar I Balance Available 1 mth	Pillar II Budget 2015-2017	Pillar II 23 mths exps	%	Pillar II Balance Available 1 mth	Pillar III Budget 2015-2017	Pillar III 23 mths exps	%	Pillar III Balance Available 1 mth
TOTALS for III Pillars Activities 2015-2017	€ 3,213,803	€ 2,175,964	4.2%	€ 3,079,973	€ 1,650,419	€ 1,039,296	3%	€ 1,606,841	€ 848,697	€ 585,415	10%	€ 766,967	€ 714,687	€ 551,253	1%	€ 706,164
TOTALS for HQ Staff and Support Cost	€ 524,515	€ 403,725	6.7%	€ 489,255	€ 271,660	€ 195,201	6%	€ 255,457	€ 139,102	€ 127,263	7%	€ 128,992	€ 113,754	€ 81,261	8%	€ 104,807
OVERALL - III Pillars TOTAL	€ 3,738,318	€ 2,579,689	69.0%	€ 3,569,227	€ 1,922,079	€ 1,234,497	64.2%	€ 1,862,298	€ 987,799	€ 712,678	72.1%	€ 895,960	€ 828,441	€ 632,514	76.3%	€ 810,971
Estimated Project Servicing Charge 7%	€ 261,683	€ 250,500	95.7%													
GRAND TOTAL	€ 4,000,000	€ 2,830,189	70.8%													

Appendix 1

Recommendations of the 42nd General Session of the EuFMD

Considering

1. The enormous economic consequences of even single FMD outbreaks in FMD free countries;
2. The extent and impact of the repeated FMD incursions of South Asian lineages of FMDV; particularly O India 2001 and A/Asia/GVII, into the Middle-East and direct European neighbourhood, including Turkey, in 2015-16, and the spread of the O India 2001 to Far-East and isolated Indian Ocean islands;
3. The apparent shift in usual routes of travel of FMDV infection, from the Arabian peninsula to Turkey and Iran, the recent unexplained jumps of African origin viruses into Algeria in 2017, which may be associated with difficulties to control borders in the Middle-East and parts of north Africa;
4. The need for improving virus intelligence on the strains circulating in South Asia, and immediately south of the Sahara, and to ensure the development of vaccines protective against the next likely incursions from these areas;
5. The critically important role that the FAO WRL for FMD has played in leading the network of reference centres that provide global laboratory surveillance, which enables tracking and assessment of changes in risk;
6. The importance of the Progressive Control Pathway (PCP) for FMD, as a tool for promotion of improved management of FMD risks in non-free countries, and the need for its application in the European neighbourhood to foster sustained improvement of disease control;
7. The progress made by GF-TADs in the implementation of the global strategy over the past five years and the significance of FMD risk from the number of countries that remain in Stages zero or one;
8. The progress made under GF-TADS to put into place assessment processes for PCP stages and their successful application in Roadmap Meetings in West Eurasia and other regions;
9. The growing awareness of the role of moral convictions of citizens in shaping perceptions of measures for disease control, and the potential this creates ethical conflicts in the application of disease control measures by Member States;
10. That the private sector is involved in various levels in emergency preparedness for FMD in the Member States and while there are good examples of collaboration between the private and state sectors, there are many MSs in which the private sector has a limited current engagement with emergency preparedness;
11. Reporting of the disease, and particularly farmer reporting, is the most critical surveillance component for early detection of an incursion of FMD in most FMD free countries;
12. The demand for support to national training programmes to better equip national trainers in provision of courses to update and train their staff, and positive impact of the cascade training;
13. The demand of Member States for assistance to test the emergency preparedness plans, and the development of guidance by EuFMD on management of exercises and training (GET Prepared);
14. The lessons learnt during implementation of the biennium workplan, under Phase III and Phase IV from the EC, and the strong progress made in implementation of Phase IV;
15. The economic constraints affecting Member States and the advantages of working with other regions and countries which face similar challenges with FMD prevention and control; in addition to the benefits of mutual activities in training, research and development of greater capacity for emergency management;
16. The importance of biocontainment of FMD virus in laboratories responsible for diagnosis and vaccine production and the different risk situation in counties free and not free of virus infection in their livestock population.

Acknowledges

1. The support of the European Commission (DG-SANTE) through the four-year Phase IV of the work programme of the Strategic Plan agreed in 2015, and the excellent working arrangements that have resulted in efficient and timely emergency responses to situations arising in the European neighbourhood.

Recognizes

1. Progress with the implementation of the current Strategic Plan and the positive development of planning processes with the World Organization for Animal Health (OIE) and with FAO on matters relating to the programme of the EuFMD in countries which are not members of the Commission, and in regard to EuFMD support of the GF-TADS Global FMD Control Strategy.

Agrees

1. Upon the updating of the Strategic Plan for 2017-19, with the inclusion of the changes proposed in the paper presented under Item 9 of the agenda of the 42nd General Session;
2. The work program to be presented to the EC should be based on the plan accepted under point 1;
3. That relating to the work program for Pillars II and III special attention be given to the South Asia and Francophone Regions of Africa, supporting capacity building through the online course programme and better surveillance for FMD, working with the relevant FAO/OIE Laboratory Networks and aligned with the GF-TADs FMD Road Maps recommendations for these regions;
4. On the proposal to establish a Special Committee for Biorisk Management;
5. On the proposal for the budget of the MTF/INT/011/MUL (Administrative Fund) for the forthcoming biennium and the specific proposal relating to the situation of Iceland;
6. To the proposed programme of work and budget for Emergency and Training Fund (MUL004) for the next biennium;
7. Upon the need to update the joint FAO/EuFMD/OIE PCP-FMD Guidelines, and roll-out training to PCP practitioners on these changes and on the in-depth application of PCP associated practise;
8. The list of six experts for the Standing Technical Committee, the list of experts for the Special Committee for Research and Programme Development, and for the experts for the Special Committee for Biorisk Management.

Recommends

1. Member States review the risk associated with the developing FMD situation in North Africa and that additional effort is made under REMESA to mobilize vaccines or other assistance should the situation further deteriorate;
2. That Member States consider the value of training upon veterinary ethics for those engaged in FMD control programmes and that should sufficient demand be identified, the topic be included in the future EuFMD training menu ;
3. That EuFMD continues supporting the MS on the preparedness for an effective emergency vaccination response in the case of an outbreak;
4. Member States recognize the importance of appropriate forms of crisis communication and develop their communication strategies based on sufficient understanding on the perceptions and moral convictions of citizens concerning livestock affected by an FMD crisis;
5. That a platform is established to better engage the involvement of the private sector in emergency preparedness (and management);
6. That the STC review the options and provide guidance on the relevant methods to evaluate the sensitivity of reporting systems in the Member States;

7. Further discussions between the FAO and OIE on how to ensure global efforts on FMD control and PPR control and eradication are complementary, synergistic, and efficient, and ensure the role of the training materials and expertise developed by the EuFMD can best assist FAO and OIE in this area;
8. The Executive Committee and Secretariat make every effort to find ways to increase the funding for research on FMD, exploring the possibility for national or other agencies to jointly fund research via the EuFMD-FAR fund or through other means;
9. That the Executive Committee seeks additional funding contributions or co-funding arrangements to sustain course development for the areas where demands from MS and others have been received, for assistance with national capacity development and cascade training;
10. That the Executive Committee review the benefits to the Commission of further updating to the Constitution including the benefits and conditions for associate or additional membership;

Calls upon

1. International community to recognise the impact of contagious animal diseases upon livelihoods and human health and to promote and support the regional co-ordination of FMD control as part of an integrated approach to control the most contagious and devastating TADS in Africa and Asia under the Global Strategies for FMD and PPR control.

Appendix 3
Six-month report in
summary format

Component 1.1 Training for Member States

Component Supervisor: M. Hovari; Component Manager: M.de la Puente / D. Imanbayeva; Training manager: J. Maud; Executive Committee: M. Blake

Indicators

Activities	Indicators	Baseline Sept.2015	Target 2 years	Unit of measure	Current Status
1.1.1	Knowledge Bank created and in use by MS	0	500	Participants from EuFMD MS registered and access training materials	+256
1.1.2	Implement >90 % of the demand driven programme	0	Over 330 TC used	Training Credits (TC) used	306

Progress

Infrastructures	<p>E-learning platform: 5200 users, 2000 added in the last six months</p> <p>Webinars: average of two per week</p> <p>Knowledge Bank: up to 405 resources, accessed 9,367 times in the last six months</p> <p>Open access courses: "Introduction to FMD"; "Introduction to the PCP"</p> <p>Job aids: Presentations; fact sheets; videos; template scenarios; template timeline; role game; exercises</p> <p>New Staff: A. Shurrab learning technologist, D. Imanbayeva STP, R. Abascal STP</p>
Training credits system	<p>306 have been spent. 56 have not been allocated.</p> <p>1/3 spent on NTC, 1/3 spent on workshops, 1/3 spent on on-line + laboratory</p>
Delivery of training courses	<p>Online FMD Emergency Preparation Courses (FEPC EN7). 1 total delivered to over 1100 veterinarians from MS on seven courses to date. Subsequent national tailored FMD Emergency Preparation Courses were held for Spain; France with 120 participants each.</p>
New training courses	<p>On-line Risk Based Surveillance Course (July 2017), 70 participants enrolled.</p>
Regional Approach	<p>sub-regional collaboration of the Member States for training purposes</p>
Consultations with NTFPs	<p>14 phone/skype consultations were held with National Training Focal Points (NTFPs) in August 2017 to discuss overall training delivered by EuFMD and discuss future directions for the next two years.</p>
Main issues	<p>To allocate unspent TC to the regional approach both from the first biennium and during the second biennium in order to recycle funds.</p> <p>There is a need for continued increase in human resource support for the expanded e-learning that has been approached by the recent recruitment of an e-learning technologist.</p>
Priorities for the next six months	<p>Review and forward planning meeting with the Royal Veterinary College on EuFMD e-Learning platform. Finalizing updated Training Menu and start TC allocation by MSs. Finalization of the regional approach concept. Delivery of NTC 27-28.</p>

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
467,716	366,805	78 %	100,911

Component 1.2 Improved Contingency Planning

Component Supervisor: Keith Sumption; Component Manager: Mark Hovari; Executive Committee: -

Indicators

Activities	Indicators	Baseline Sept 2015	Target 2 years	Unit of measure	Current Status
1.2.1	Annual Participation in online meetings and webinars held for Contingency Planning, Modelling and Vaccination Networks	150	300	Participation in online meetings or webinars	319
1.2.2	Published and available new decision support tools and guidelines	0	3	Published peer-reviewed tools and guidance	1

Progress

Networks Contingency Planning Modelling Vaccine Discussion	All three networks have delivered webinars and discussion are on-going in the respective forums. Of note is the success of the Modelling network in general and the Contingency Planning Network webinar on examining the role of the private sector in emergency preparedness and management.
Collaboration	CroBoDiMo initiative and the adaptation of the AADIS model for Europe has been combined. Central – Eastern European countries have been contacted and focal points appointed.
Guidelines	Concept on the Guidelines of the Exercises and Training for Preparedness: Get Prepared , is being developed by EuFMD and will be presented to the STC. A guideline on developing an FMD emergency vaccination operational plan is nearly finalized.
Support to Vaccine Banks	The “ Vaccine Bank Options ” concept was presented during the REMESA meeting in Naples, July 2017.
Priorities	CP networks: Finish FMD practical management series and work on a series focusing on emergency preparedness; promote network; support information exchange and add resources to the Knowledge bank. Modelling network: continue webinars; develop guidelines; develop training. Make further progress on CROBODIMO – AADIS Europe. Continue development of the “Vaccine Bank Options” if endorsed.

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
90,00	44,558	50 %	45,442

Component 1.3 Thrace

Component Supervisor: Mark Hovari; Component Manager: Paolo Motta; Executive Committee: -

Indicators

Activities	Indicators	Baseline: September 2015	Target 2 years	Unit of measure	Current Status
1.3.1	Tripartite and Mgt Meetings held	0	3	Tripartite Mgt Meetings held with 3 countries	5
1.3.2	Maintain the data entry system with data entry meeting agreed targets	50%	75%	Percentage of reports entered by field operatives within expected time frame	>75%
1.3.3	The level of confidence in FMD disease freedom in Thrace region is higher than if activities stopped	50%	90%	Confidence in disease freedom	>95%
1.3.4	Joint exercises	0	2	Joint exercises 3 countries	2

Progress

Meetings	4th Management meeting for THRACE was held in Athens, Greece on 8 September 2017. Current risks for the incursion of FMD and other TADs in Thrace were jointly discussed.
Active surveillance and CDF	Active surveillance for FMD and data entry has been maintained. Confidence of disease freedom (CDF) is above 95 % in all three countries.
New awareness raising material	Leaflet on FMD in wildlife for hunters and wildlife managers was created. Translation to BG/GR/TR is foreseen.
Agreement	Statement of Intentions between the Thrace countries was signed during the 42 nd EuFMD General Session in Rome, 21 April 2017
New Study	Post vaccination immunity study in Turkish Thrace was conducted with the help of The Pirbright Institute
Training and Exercise	THRACE foot and mouth disease (FMD) Training and Exercise was carried out in Erzurum (Turkey), 3-6 July 2017, and delivered for participants from the Thrace region of Turkey, Bulgaria and Greece. 14 participants in total.
Priorities	Next Management meeting in Spring 2018 Produce and circulate 2 nd and 3 rd cycle reports for 2017. Design and implement training on participatory epidemiology (PE) for passive surveillance assessment and communication/awareness latest by March 2018.

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
354,474	288,594	81%	65,880

Component 1.4 Balkans

Component Supervisor Mark Hovari; Component Manager - ; Executive committee: -

Indicators

Activities	Indicators	Baseline: September 2015	Target 2 years	Unit of measure	Current Status
1.4.1	Management Meetings held compared to if project was not supported.	0	3	Number of meetings	1
1.4.2	Increase of use of exercises and drills for FMD emergency preparedness in Balkan countries	3	5	Number of countries having a national FMD exercise	4
1.4.3	Participation in Balkan region proficiency test exercises	0	12	Number of National participations in exercises in 24 months	6

Progress

Missions	"Balkan Road Trip" missions conducted in Montenegro and Bosnia and Herzegovina.
SimEx, country designed and delivered	National On-line simulations exercise in Greece, July 2017
Issues	No STP in the past six months
Priorities	Present changes for the next two years in an on-line management meeting. Announce a call for STP position under 1.4. Plan for future workshops under this component and initiate talks with three pilot countries on the work of the GET prepared. Follow up on Balkans laboratory simulation exercise.

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
178,120	86,787	49%	91,333

Component 1.5 Fund for Applied Research (FAR)

Component manager: P. Motta ; Executive committee: C. Bruschke; STC: E.Ryan

Indicators

Activities	Indicators	Baseline: September 2015	Target 2 years	Unit of measure	Current Status
1.5.1	Meetings of the Special Committee and its subgroups	1	3	Meeting Reports online	2
1.5.2	Research projects completed	0	2	Project Final Reports	0

Progress

Projects funded	Between April and October 2017, on the basis of having a maximum of 200,000 € to disburse under the 4 th FAR round and following STC recommendation, three projects were fully funded and one was partially funded for a total commitment of 152,481 € .
New call	The 5 th call was addressed to the development of a risk and mapping system for the European neighbourhood region integrating livestock values and movement patterns, and two very good proposals were received.
Proposal	Request specific proposals in the areas that did not receive applications during the 4 th round, subject to review at the Open Session by the STC.
Funding	The EuFMD-FAR has earmarked 241,588€ funding for the first 24-month period (October 2015 to September 2017) under the Financial Agreement between EC and FAO relating to the EuFMD, managed through trust fund TF MTF/INT/003/EC. Studies contributing directly to components of the 2015-17 workplan may also be funded by those components, which may allow more than the above fund to be used to commission work.

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
301,930	136,825	45%	165,105

Component 1.7 Proficiency Testing scheme

Component supervisor K. Sumption; Component manager: K. Van Maanen; Executive Committee: C. Brusckke

Indicators

Activities	Indicators	Baseline September 2015	Target 2 years	Unit of measure	Current Status
1.7	Proportion of target reference laboratories participating	16	24	Number participating over total of neighbourhood countries indicated in contract with service provider	17

Progress

Results PTS 2016 (May 2017 workshop)	<p>The EU NRLs performed well, all scored in category 3 and 4. It was also checked which labs were ISO 17025 accredited for which tests. For NSP tests this was for example only true for 12/27 EU NRLs. Overall, the results for virological tests and NSP antibody tests were very satisfactory, whereas some more problems were encountered with the interpretation (and cross-reactivity) of SP antibody tests.</p> <p>The results of a PTS in the Balkan countries were presented, this work was carried out under component 1.4 of the EuFMD work program in collaboration with IZSLER, Brescia and with ANSES for the PCR reagents. Despite many positive observations still several concerns remain regarding sustainability, import problems, and operability of test capacity.</p>
Priorities	<p>The EURL in Pirbright will have an extension of the contract with one year. After that the PTS for EU NRLs and for third countries may be organized separately by EURL and WRFMD. It seems preferable if there could be a joint PTS where the new EURL subcontracts the preparation of the panels for the EU to WRFMD. UK will be expected to stay as a EuFMD member after Brexit. Service contracts between NRLs and TPI have to be reviewed</p>

Budget

Total Budget Allowance	23 months Expenses Oct. 15 –Sept. 17	% project completion	Actual available (23 months activities 2016 and 2017)
€ 46,000	€ 65,140	140%	- € 18,640*

*Negative balance due to miscalculation in the budgeting phase (€ 39,000 budgeted for this part of the contract with The Pirbright Institute whereas in the final contract € 64,000 was budgeted to carry out these activities during this first biennium)

Component 1.8 Risk analysis and communication

Component Supervisor: K. Sumption; Component Manager: M. Hovari; Reports: M.Scicluna, P. Motta, M.McLaws;
Executive committee: L. Bognar

Indicators

Activities	Indicators	Baseline: Sept. 2015	Target 2 years	Unit of measure	Current Status
1.8.1	Tool developed and published, available for use.	0	1	Report (tool available)	1
1.8.2	Number of FMD monthly reports produced compared to situation without funding	8	24	Number of Global Monthly Reports	22
1.8.3	Tool developed and published, available for use.	0	1	Report (tool available)	0
1.8.4	Pilot study	0	1	Study completed	1

*Mission to Iran in August 2017

Progress

Tools	The Prioritization of Antigen Management with International Surveillance Tool (PRAGMATIST) developed in collaboration with the WRL. It considers 1) which strains pose the greatest threat of incursion and 2) ability of available vaccines to protect against the most important antigens is calculated for each vaccine. It is foreseen that the tool will be regularly updated and output communicated in collaboration with the WRL. Other countries have also expressed an interest in the PRAGMATIST – the tool was presented to the Australian FMD Vaccination Expert Advisory Group (VEAG) in July 2017
Reports	Monthly reports have been published.
Specific risk drivers	A mission to Iran (with assistance of comp2.1) was carried out in Aug2017 by EuFMD experts Paolo Motta and Abdunaci Bulut, on developing a monitoring system for early warning of animal disease spread in the region and the opportunities for its implementation.
Priorities	Work with WRL to develop system for the regular updating of PRAGMATIST (vaccine matching and virus strain information) and communication of output; prepare short article on PRAGMATIST to submit for publication in a peer reviewed journal; continue with publication of monthly reports; develop new format for monthly report to include graphs and tables describing the relative prevalence of different FMD virus strains at pool and country levels; select and train global experts to provide information and predictions regarding the relative prevalence of virus strains in each country and pool; build on the outcome of the mission conducted in Iran.

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
46,500	13,820	30%	32,680

Component 2.1 South East Europe

Component supervisor: K. Sumption; Component manager G. Ismailova; Executive Committee: J. Angot

Indicators

Activities	Indicators	Baseline Sept.2015	Target 2 years	Unit of measure	Current Status
2.1.1	NB of countries in region with RBSP accepted by GF-TADs FMD Working Group.	2 (Geo/Turkey)	4 (Geo, TR,, Arm; Azerb)	Nb of countries	4 RBSPs accepted by GF-TADs FMD WG.
2.1.2	Participation level from at least 5 countries in the region in online training courses	0	480 particip. in 24 months	Participants in EuFMD e-learning	300

Progress

RBSP	RBSPs of three TCC countries need to be updated.
Regional workshops and training	TCC Workshop on FMD risk management for potential PCP Stage 3 zones June, 2017 in Georgia. Georgia confirmed Racha-Lechkhumi region is a zone-candidate for PCP Stage 3, Azerbaijan proceeded with Absheron region, Armenia selected a first-time candidate zone in Kotayk and Lory regions. A second Meeting on Regional cooperation between Transcaucasia and neighbouring countries in the prevention and control of Foot-and-Mouth disease (FMD) was held on 22 nd May in Paris.
Online training	FITC (FMD Field Investigation Training Course) in Turkish, adapted for endemic countries from FEPC (FMD Emergency Preparedness Course) was carried out summer 2017. FITC (FMD Field Investigation Training Course) in Russian is planned by the end of 2017.
Issues	Turkey: RBSP FMD will be updated according the new FMD control strategy by end 2017. WestEurasia: Need to further dev. West Eurasia database for visualization of Georgia, Turkey, Azerbaijan, Armenia, Iran and Russia monthly reporting on vaccination and outbreaks.
Priorities	<i>Turkey:</i> Follow-up surveillance strategy in FMD Control Zone and new RBSP; Organization of FITC online course in Turkish, and in Russian. <i>Georgia and neighbours:</i> Moving to the establishment of PCP stage 3 zones in Racha-Lechkhumi of Georgia, Absheron region of Azerbaijan and Lory and Kotayk regions of Armenia. Assistance to countries in revision of the current RBSP and progression to PCP stage 3. <i>West Eurasia:</i> Develop West Eurasia Networks e-learning page. Support to GFTADs working group for Regional West Eurasia FMD Epidemiology and Laboratory Networks Meeting” in Tbilisi. Further support of Epi-net and Welnet development. Follow-up on a development of the regional database.

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
334,909	215,599	64%	119,310

Component 2.2 South East Mediterranean

Component supervisor: K.Sumption; Component manager K. van Maanen; Executive Committee J. Angot

Indicators

Activities	Indicators	Baseline Sept 2015	Target 2 years	Unit of measure	Current Status
2.2.1	Number of countries in region with a Risk Based Strategic Plan that has been accepted by GF-TADs FMD Working Group.	1 (Egypt)	4 (Egypt, Jordan, Palestine, Lebanon)	Number of countries	Achieved: 2 RBSPs (Egypt accepted by GF-TADs FMD WG, Palestine waiting for the next roadmap)
2.2.4	Assist networking via online meetings/sharing of FMD info to risk managers	0	140 participations in 24 months involving 6 countries	Nb of participation s in online meetings	185 participants from 11 Arabic speaking countries in NENA region.

Progress

Training	A real-time Training of trainers (ToT) course on outbreak investigation was carried out in January 2017 and this course has been adopted and carried out already six times now by Egyptian trainers. EuFMD staff joined the 6 th training course in March 2017. A real-time training course on advanced outbreak investigation (organized for the first time) was delivered by EuFMD in July 2017. EuFMD and JUST implemented together a 30 day on-line FMD Investigation Course (FITC) in Arabic
RBSP Studies/missions	In order to develop RBSP, 3 separate workshops in each country have been planned with focal points of Jordan and Lebanon .
LOAs	At the end of February 2017, a Letter of Agreement (LoA) was signed between JUST and EuFMD/FAO.
Issues	The current FMD situation in Egypt is a point of concern. There are also serious doubts with respect to the current capacities and capabilities for FMD diagnosis in AHRI. A joint steering committee for Israel and Palestine has appeared not to be feasible until now and is not considered a realistic ambition anymore for this phase of the program and probably also not for the next phase. For Lebanon, only one workshop has been organized until now and planning of a second workshop has not yet succeeded.
Priorities	Continued support to Egypt. Continued support to Jordan. Support for Lebanon to be specified and reconsidered. Continued support to Palestine. Organization of more joint Israeli-Palestinian workshops. Implementation of the remaining activities/outputs described in the LoA between EuFMD and JUST. Provide technical assistance for PCP/RBSP development in Sudan

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
175,239	123,493	70%	51,746

Component 2.3 Support to REMESA

Component supervisor F. Rosso; Component manager K. Ouali / A.Bakkouri; Executive Committee: J. Angot

Indicators

Activities	Indicators	Baseline Sept 2015	Target 2 years	Unit of measure	Current Status
2.3.1	Nb of countries in region with a RBSP accepted by GF-TADs FMD WG	0	1	Number of countries	First drafting Mauritania
	Nb of countries in region accepted in PCP Stage 3 or above by the GF-TADs FMD WG	1	2	Number of countries	2
2.3.2	Nb of high-risk border areas where a surveillance system is designed, implemented and functioning.	0	1	Number of implemented systems	0
2.3.3	Nb of participants from region taking part in online training course or webinars annually.	0	200	Participants engaging in single e-learning event annually	60

Progress

Progress along PCP	Workshop organized in Mauritania in March 2017 to assist Mauritania VS for the development and implementation of RBSP. Re-established contact with Libyan Veterinary Services. FMD Lab training, Sero-survey study in the small ruminant population, study on animal movement. Planned serosurveillance in Algeria, Tunisia and Morocco started in Morocco but still in the pipeline in Algeria and Tunisia mainly due to the FMD outbreaks occurred in April 2017.
Francophone and North African networks	A series of webinars were organized in French covering the thematic identified as priorities. A FITC in Arabic was held in August 2017 in collaboration with JUST.
RESOLAB	A regional workshop was held in Dakar, Senegal March 2017 in coordination with the RESOLAB-FMD, to support the implementation of lab network in the Western Sahel countries, to improve the knowledge on FMD circulation in the country and to strengthen the diagnostic capacity of FMD in laboratories at national as well as regional level.
Issues	The programme should focus on a better understanding of the risk associated with the incursion of FMDV in the area (e.g. animal movements) and on the analysis of the factors that drive the change of risks (e.g. market demand). Furthermore, a risk based surveillance for early detection and a risk-based vaccination should be promoted in Algeria, Tunisia and Morocco.
Priorities	Maintain the collaboration and coordination established with FAO and OIE to provide joint assistance and support for the development of a regional FMD control strategy; Support Libyan vet services; Continue follow up serosurveillance in Morocco, Algeria and Tunisia; Support the coordination framework - REMESA networks, improve the regional assessment of risk and promote risk based vaccination strategies.

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
198,049	176,600	89 %	21,449

Component 2.4 Training development and Co-ordination

Component supervisor K. Sumption; Component manager J. Maud; Executive committee M. Blake

Indicators

Activities	Indicators	Baseline Sept. 2015	Target 2 years	Current status	Unit of measure
2.4.1 Develop new courses after completion of regional needs and capacity assessment	New courses developed after regional gap analysis	0	4	2 (Socio-economic impact 20hrs, Field Investigation training 12 hours; Introduction to the Progressive Control Pathway 6 hours)	New online training courses developed, one course equivalent to 20 study hours
2.4.2 Develop monitoring framework for PCP-FMD training courses and materials	% of training courses satisfying ME criteria	0	100	n/a (pending monitoring scheduled for April 2017)	Percentage of courses meeting ME criteria

Progress

New courses developed	FMD Socio-economic Impact Assessment; FMD Investigation Training Course (FIT-C) in Turkish; FMD Investigation Training Course (FIT-C) in Arabic; In depth: Risk Analysis Along the Value Chain; Post vaccination monitoring for FMD; FMD Laboratory diagnostics
Issues	The relatively low completion levels for the recent courses (in comparison to e-learning courses delivered under other parts of the programme), particularly the Arabic FMD Investigation Training Course, are concerning, and require further follow up in order to determine reasons and possible mitigation measures or alternative training strategies.
Priorities	Additional follow up to the recently conducted e-learning courses; Delivery of: In-depth Risk Analysis Along the Value Chain course; Russian Language FMD Investigation Training Course; FMD Laboratory Investigation Training Course. Identification of potential partners or delivery routes for French language training; Development of further open access courses: Basic Epidemiology and Biostatistics' Risk Based Strategic Plan (developed as part of the Risk Analysis Along the Value Chain course). Evaluation of additional or newly training needs

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
140,500	69,723	50%	70,777

E-learning available for Pillar II countries updated Sept2017

	Course	Audience	Dates	Details	Study time	Number of places
Open access resources available for all	Introduction to the Progressive Control Pathway	All interested in the principles of the PCP-FMD	Available now	Open access online course which introduces the challenge of global control of FMD, and the Progressive Control Pathway (PCP-FMD), its principles and the activities involved in its implementation at national and regional level.	7 hours	Unlimited
	Progressive Control Practitioner Network	All involved in working on FMD control through the PCP-FMD	Available now	This training network supports those working on FMD control through the PCP. Each month we examine a topic in detail, with a combination of webinars, online discussions and online exercises. Network participants can choose training most relevant to their needs and connect with global colleagues working on similar issues.	Up to 6 hours per month available on optional basis	Unlimited
	Epi and biostatistics short modules	All	To be dev. Aut. 17	Short modules on introductory aspects of biostatistics and epidemiology relevant to FMD control. These modules may be followed on their own, or in preparation for EuFMD advanced courses.	1 hour per module	Unlimited
	Knowledge Bank Resources	All	Available now	A searchable database of FMD resources, including training tools that can be used to conduct national training and stakeholder awareness raising on FMD.	N/A	N/A
Field level disease	FMD Investigation Training Course	Vets responsible for diagnosis/ field invest. of FMD outbreaks		Covers field investigation of FMD outbreaks including clinical diagnosis, lesion ageing, sampling, laboratory testing, epidemiology, outbreak investigation, biosecurity, vaccines and vaccination. The course includes two live webinars and expert tutors lead lively discussions in our online forum. Turkish held June 2017, Arabic held July 2017, French language course pending.	10 hours over 4 week period	(dependent on country)
Specialist, in depth training	Socio-economic impact assessment for FMD	Central vet services (epi) resp for design and implementation of nat. FMD control strategy. Initial courses in English. French and Russian to follow.	April 2017	Covers FMD impact assessment methods, provides practical tools on how to conduct impact assessments, collate and analyze data collected, and outlines how to model impact at sectoral or national level. In English.	6 weeks, 4 hours study per week	(dependent on country)
	FMD Risk analysis along the value chain		Sept 2017	Introduces the concept of value chains and how to analyse risk along the value chain, identify risk hotspots for FMD transmission and apply them to formulate a risk based strategic plan for FMD control. In English	6 weeks, 4 hours study per week	(dependent on country)
	Post vaccination monitoring for FMD		Sept 2017	Covers FMD vaccines, decision making on their purchase, serological studies to assess vaccine quality and population immunity, assessment of field vaccine effectiveness and evaluation of vaccination programmes. In English NB: developed under component 3.2 and first course will be for PIII countries, later to be made available to PII countries	6 weeks, 4 hours study per week	(dependent on country)
	FMD Laboratory diagnostics		FMD laboratory staff	Oct 2017	For lab personnel. Covers diagnostic testing methodology, includ test interpretation and laboratory troubleshooting. In partnership with the World Reference Laboratory TPI In English. NB: developed under comp3.2 but available to PII countries	

Component 3.2 Methods and guidelines for the application of PCP-FMD

Component supervisor K. Sumption; Component manager C.Bartels

Indicators

Activities	Indicators	Baseline Sept.15	Target 2 years	Unit of measure	Current Status
3.2.1	Nb of guidelines related to PCP implementation produced and available globally.	2	5	Guidelines, online PCP e-learning	3
3.2.2	Nb of PCP experts trained, either face to face or online, in courses which satisfy M&E criteria.	6	30	Experts trained, online PCP e-learning	15 Portuguese speaking
3.2.3	Nb of FMD roadmap meetings supported by an EuFMD expert annually.	2	4	Roadmap reports	3 annual

Progress

PCP toolbox	FAO and OIE FMD working group has drawn up the plan to contract a consultant to produce guidelines. Under comp 3.4, an online training on “Assessment of the socio-economic impact of FMD” was conducted for veterinary staff of Pillar II and Pillar III countries (75 participants). The revision of the general PCP guidelines resulted in a latest version sent around on 22 August 2017.
PCP training	Needs for PCP-FMD training in Asia and Africa (activity 3.2.2.1) are investigated in part with components 2.4, 3.3 and 3.4. An online training course on PVM is planned for SAARC and SADC regions in September-October 2017. In March 2017, EuFMD conducted a one-day training (in Paris, France) for 15 Regional Representatives and staff of hq of the OIE on the PCP-FMD.
GF-TADS	Support to regional roadmap meetings through pre-meeting webinars on PCP, PCP workshop during the meetings and support in the assessment procedure of countries. PCP training of FAO and OIE officers. Expert missions to support development and implementation of Risk Assessment Plan (RAP) and Risk-based Strategy Plans (RBSP). The FMD Working Group is discussing the organization of a regional workshop on the RAP for countries in Stage 0, in West Africa. Further finalization of the current PCP guidelines, RAP and RBSP templates and drafting a template for the National Control and Elimination plan.
Issues	Activities under this component are entangled with activities under components 2.4 and 3.4 in which training needs are addressed. EuFMD was invited to take part in the last FMD Working Group meeting.
Priorities	Peer-review of new PCP-FMD Guidelines; Regional workshop on Risk Assessment Plan (RAP) for countries in PCP-FMD Stage 0; National workshops on developing Risk-based Strategy Plans for countries in PCP-FMD Stage 1; Training of Regional OIE and FAO staff on PCP-FMD; Support to FMD WG to maintain momentum on PCP-FMD between regional roadmap meetings

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
95,000	76,084	80%	18,916

Component 3.3 Laboratory support

Component supervisor K. Sumption; Component manager K. Van Maanen

Indicators

Activities	Indicators	Baseline Sept.2015	Target 2 years	Unit of measure	Current Status
3.3.1	Nb of OIE/FAO Lab Network meet	2	2	Annual International Meeting	2
3.3.2	Nb of samples typed in relation to minimum surveillance requirements per pool	1	2	Number of samples typed over the number expected (120 per year per pool from at least 5 countries)	2
3.3.3	Nb of new modules for e-learning and training on lab surv meeting quality standards	0	3	e-learning modules	13
3.3.4	Nb of lab supported to take part in global PTS annually	12*	10	Laboratories taking part in PTS annually	9

Progress

Meetings	The 12 th OIE/FAO FMD Laboratory Network Meeting is planned for end November 2017 in Pretoria.
Surveillance	Over two thousand clinical samples from suspect cases of FMD were tested by laboratories in the Network (and associated laboratories) during 2016.
Networks	A Francophone network was discussed at the Open Session in Cascais, Portugal and set up under the EuFMD umbrella
Training	FMD Laboratory Investigation Training Course (FLITC) is being developed in collaboration with WRLFMD/TPI
Issues	Challenge to engage the EA countries in the virtual networking activities, both with respect to the number of participants from the region, speakers from the region and even the roles and responsibilities of the core group. In West Africa (pool 5) only few countries are active with collecting, testing and reporting samples. Clear need for more field training and laboratory training in pool 5. In West Eurasia (pool 3) the networks (WELNET and WE epinet) have not been very active recently.
Priorities	Better virological surveillance in West and Central Africa (pool 5) and also in East Africa (pool 4) and South Africa (pool 6); Continue virtual networking in pools 3, 4 and 5 and use E-learning and online meetings for Continuous Professional Development. Organization of a first FLITC course in October 2017. Organizing several FLITC courses, also in other languages.

Budget

Total Budget Allowance	23 month Expenses Oct. 15 –September 17	% project completion	Actual available
476,692	400,523	84%	76,169

Component 3.4 Global access to PCP FMD training resources

Component supervisor K. Sumption; Component manager J. Maud

Activities	Indicators	Baseline Sept 2015	Target 2 years	Achieved Sept2017	Explanation of indicator
3.4.1 Adaptation, delivery and evaluation of PCP and associated training resources, including pilot training in several regions	e-learning courses delivered	0	4	2 (2 additional courses Sept 2017)	e-learning courses delivered
3.4.2: Develop and implement a support network including training programmes for the practitioners of the PCP in at least two regions outside the European neighbourhood	Nb of participants from region taking part in online training course or webinar.		200	92	Participants engaging in single e-learning event annually

Progress

PCP and associated training resources tested, evaluated and available for use in African and Asian FMD endemic regions	South Asia: Training needs assessment and FMD Investigation Training Course organised for 180 SA participants. Participants from all SA countries (except Maldives) now taking part in 2 additional online courses: PVM and FMD Laboratory Investigation (FLIT-C); Southern Africa: Participants from Southern Africa taking part in the PVM and FLIT-C courses. FAO sub-regional office are being supported in the development of a regional e-learning hub.
System established to safeguard the sustainable use of PCP training resources in at least two regions outside the European neighbourhood, and supportive to the establishment of regional and global PCP-FMD networks of trainers and users.	Progressive Control Practitioners' Network has attracted 92 participants and organised three training 'months' on NSP-Ab sero-surveillance; Outbreak Investigation; Socio-economic impact assessment. A review of the first 6 months activities of the network was conducted in July 2017 and will be used to guide future activities of the network.
Issues	Delays in the recruitment of colleagues from the South Asia region on Short Term Placements due to reluctance of host countries to release the identified candidates
Priorities /Activities	Southern Africa Delivery of e-learning courses: FMD Post Vaccination Monitoring; FMD Laboratory Investigation Training Course; Continued support to FAO Southern Africa in advising on the development of a regional e-learning hub. South Asia Delivery of e-learning courses: FMD Post Vaccination Monitoring, FMD Laboratory Investigation Training Course; Identification of countries in which to pilot national level e-learning courses. West Africa Identification of appropriate regional partners; Developing an understanding of the training needs and appropriate modalities for training for this new region. Progressive Control Practitioners' Network: Three new training months focussing on risk analysis along the value chain, stakeholder consultation and post vaccination monitoring.

Budget

Total Budget Workplan activity 24 months	Expenses Oct. 15 –Aug. 17	% project completion	Actual available
92,500	48,559	52%	43,941

Appendix 4
FMD global
and regional situation



Update from WRLFMD

Donald King

donald.king@pirbright.ac.uk

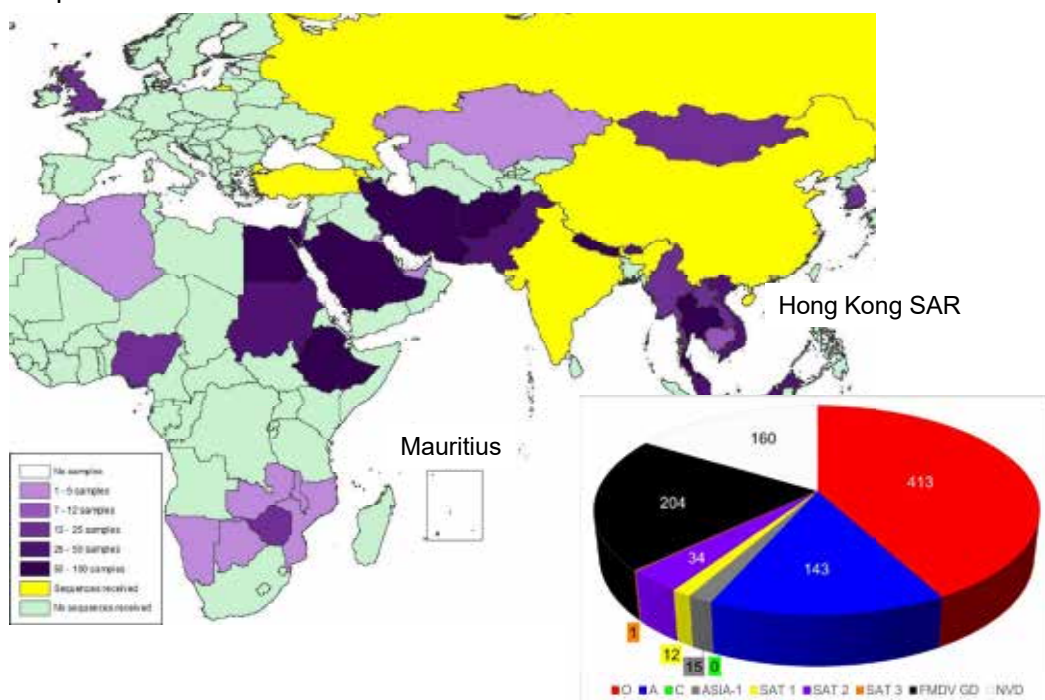
WRLFMD Team: Valerie Mioulet, Nick Knowles, Anna Ludi, Ginette Wilsden, Bryony Armson, Pip Hamblin, Kasia Bachanek-Bankowska, Lissie Henry, Antonello Di Nardo, Beatriz Sanz-Bernardo, Veronica Fowler, Emma Howson, Jemma Wadsworth, Clare Browning, Britta Wood, Bob Statham, Abid Bin-Tarif, Ashley Gray, Beth Johns, Mark Henstock, Alison Morris, David Paton, Nick Lyons, Dexter Wiseman, Julie Maryan, Sarah Belgrave



Samples and sequences received at WRLFMD

September 2015 – September 2017

986 samples:



Quarterly reports and phylogenetic trees: www.wrlfmd.org

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Recent submissions to WRLFMD Pirbright

Since last EuFMD Exec. Comm. (Vienna, March 2017)

Reports issued for:

Afghanistan, Algeria, Bhutan, Cambodia, Columbia*, Egypt, Ethiopia, Kazakhstan, Iran, Israel, Laos, Mongolia (and* from ARRIAH), Myanmar, Nepal, Palestine, Saudi Arabia, South Korea, Thailand, Tunisia*, Turkey (Thrace Serology)

(20 countries)

**via sequence exchange*

Results pending for:

Pakistan

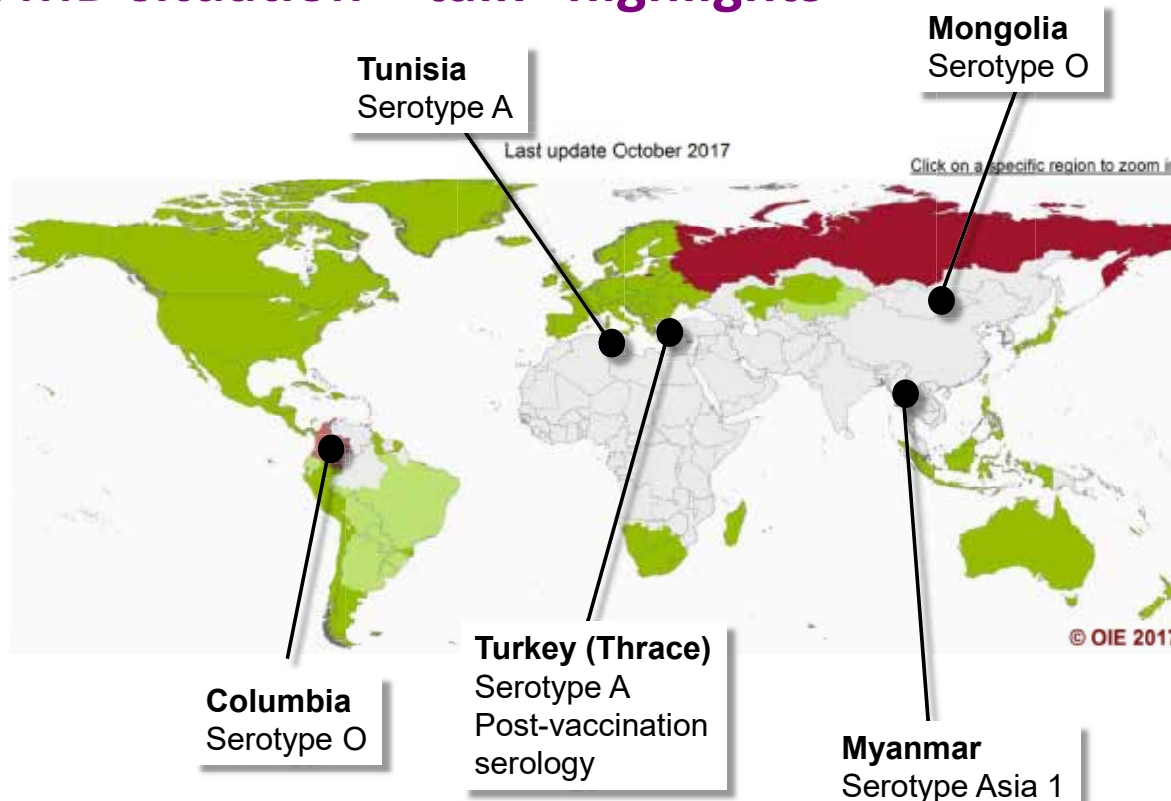
Arranging shipments:

Hong Kong, Sri Lanka, Botswana

NB: Shipment from Jordan did not materialise

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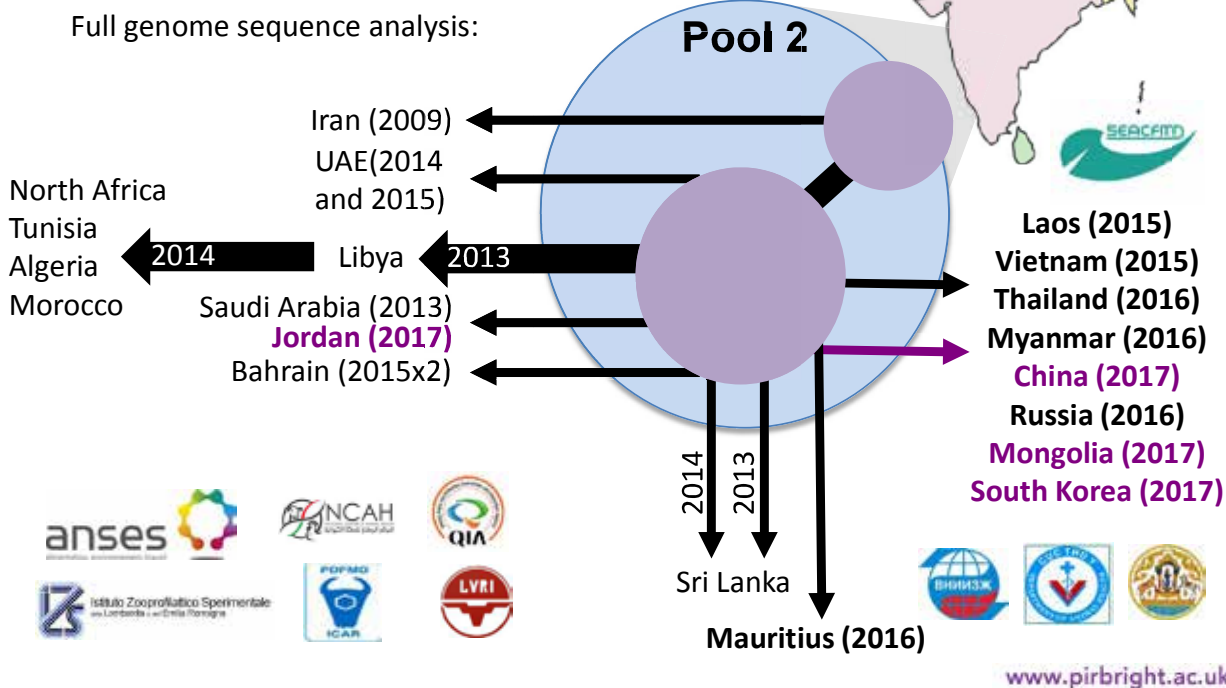
FMD situation – talk “highlights”



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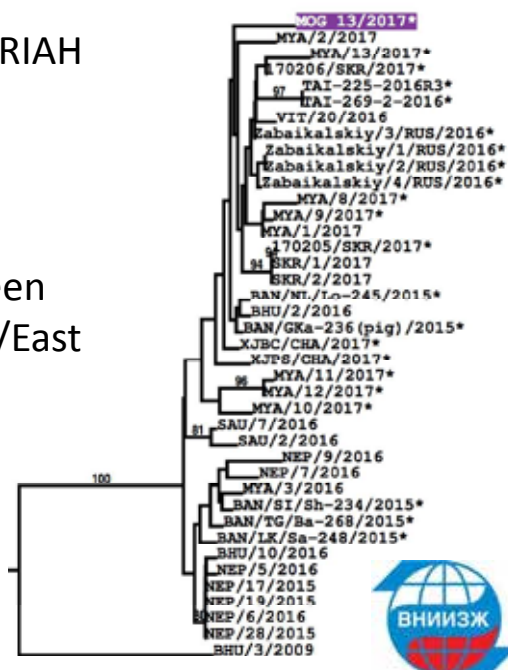
Spread of O/ME-SA/Ind-2001d:

Sequence data indicates that there have been multiple “escapes” from the Indian sub-continent



FMD Cases in Mongolia (O/ME-SA/Ind-2001d)

- New sequences provided from ARRIAH
- FMD outbreaks in cattle
- Sukhbaatar Province in Eastern Mongolia
- Highlight close connections between South Asia (Pool 2) and Southeast/East Asia



BREAKING NEWS

NEW REPORTED FMD EVENT

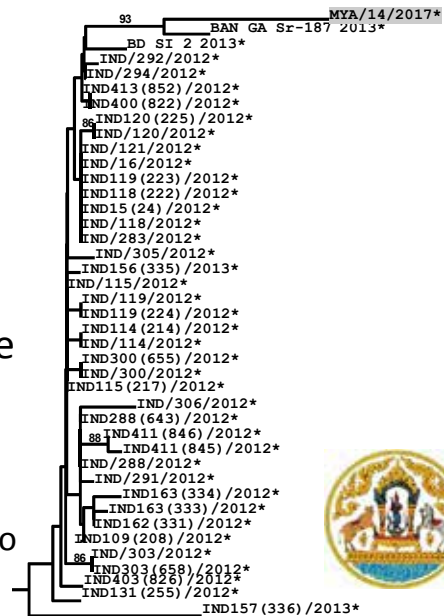
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Re-introduction of Asia-1 into SEA

- Serotype Asia 1 not reported in Southeast Asia since 2006/7(?)
- FMD outbreaks in cattle in Myanmar
- February 2017
- Sequence data from RRL-SEA in Pakchong, Thailand
- New introduction of the virus from the Indian sub-continent

Huachun et al., (SEACFMD – 2017)

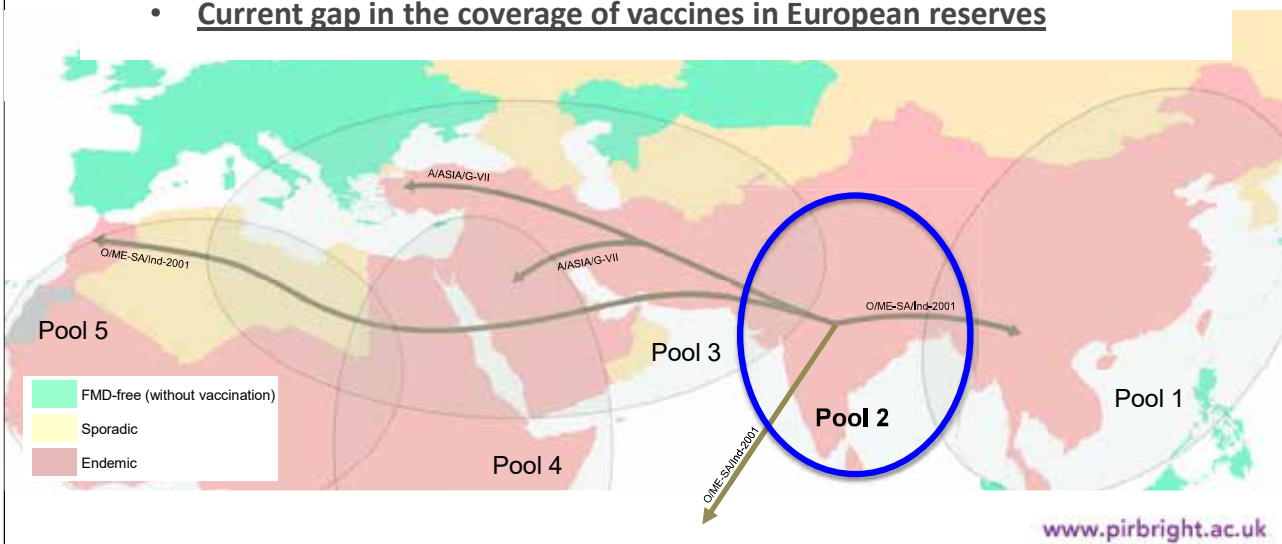
- ~500,000 head/year move from Myanmar into Yunnan Province
- 5% infected with FMDV



BREAKING NEWS **NEW REPORTED FMD EVENT** www.pirbright.ac.uk

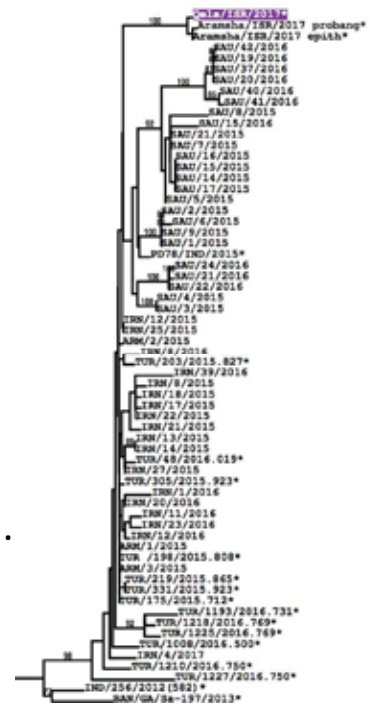
Long-distance “trans-pool” movements from Pool 2

- **O/ME-SA/Ind-2001d**
 - Emerged in 2013 (East and West)
- **Serotype Asia 1**
 - Emerged in 2017 (East)
- **A/ASIA/G-VII**
 - Emerged in 2015 (West)
 - Rapid spread in parts of West EurAsia
 - Current gap in the coverage of vaccines in European reserves



FMD Cases in Northern Israel (A/ASIA/G-VII)

- Sequences provided from the Kimron Veterinary Institute (Israel)
- Samples collected from Cattle (May 2017)
- Qela, Golan and Aramsha



At the same time, in the south of the country..

- May 2017: O/EA-3
- August 2017: reports of SAT 2 in Gaza Strip

BREAKING NEWS
NEW REPORTED FMD EVENT
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Poor vaccine protection for A/ASIA/G-VII

Summary of *in vitro* data and two *in vivo* studies

In-vitro vaccine matching data is not very encouraging

PPG study design

- Multivalent vaccine containing A-Sau-95 and A-Irn-05
- 7/16 vaccinates developed foot lesions (only **56% protection***)

Vaccines

	A/SAU/1/2015	A/SAU/2/2015	A/IRN/8/2015	A/IRN/12/2015	A/IRN/25/2015
A-Iran-05	0	0	0	0	0
A-Tur-20-06	0.03	0.06	0.01	0.15	0.01
A-22	0.11	0.11	0.13	nd	0
A-Iran-87	0	0.04	nd	nd	nd
A-Iran-96	0.04	0.06	nd	nd	nd
A-Iran-99	0.01	0.01	nd	nd	nd
A-Sau-95*	0.20	0.19	0.26	0.16	nd
A-May-97	0.14	0.23	0.15	0.23	nd
A-Tur-11	0.01	nd	0.10	0.04	nd
A-Tur-14	0	nd	0	0	nd
A-IND-40-2000*	0.26	nd	0.03	0.24	nd

Pilot trial to evaluate two additional monovalent FMDV vaccines (from Merial/BI)

- A22 (**28% protection**)
- A/May/97 (**72% protection***)



*OIE guidelines 75% is required



A/ASIA/G-VII (G18)

NEW study:

- Encouraging results from the pilot study but with low power
- PD₅₀ study (full, 1/3 and 1/9 doses) with **A/MAY/97** vaccine
- **A/IRN/22/2015** challenge:
 - Study performed at WBR
 - CSIRO was the main funder
 - Agreed that EU (through TPI/EURL) contributes 30K Euros
- All controls generalised with FMD lesions on the feet
- All full dose and 1/3 dose vaccinated animal protected
- 3/5 of 1/9 dose were not protected
- **Heterologous potency >6 (~6.5)**



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Status of new A/G-VII vaccine (Merial/BI)

- Tailored vaccine for the A/ASIA/G-VII lineage
- PD₅₀ undertaken at WBR (Lelystad)
- Data to be presented at GFRA
- Homologous challenge design according to European Pharmacopeia (full, 1/4 and 1/16 doses)
- Unusual clinical picture of myocarditis in the control animals
- Foot lesions observed in only 2 vaccinated animals (at 1/16 dose)
- **Homologous potency assessed as 18 PD₅₀**
- Introduction into the EU Bank - planned for March 2018

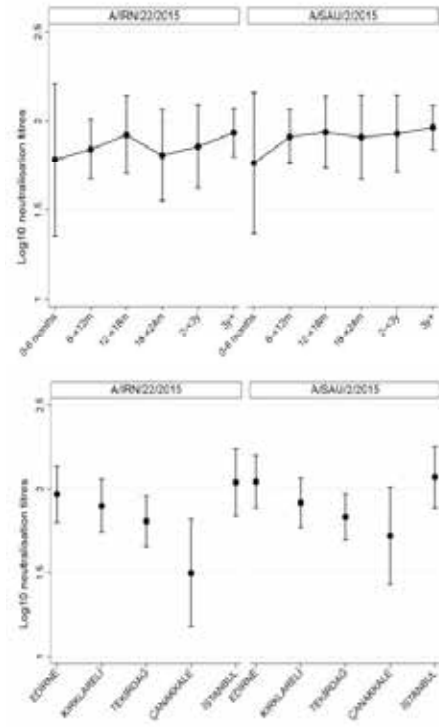


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Post-vaccination antibody responses

Turkish Thrace

- Cattle sera (n=217) from Turkey (provided from ŞAP Institute)
- Collected from 5 Provinces in Thrace
- Tested at WRLFMD using VNT against two A/ASIA/G-VII field viruses
- No age-effect or statistical impact of vaccine type (with Turvac, Turacoil or Vetel) containing A/ASIA/G-VII
- Lower titers in two Provinces - Çanakkale (and Tekirdağ ?) relating to breed?
- Are we reassured that these are “protective” responses?
 - Barnett et al., (2003)
 - VNT titres: T_{50} 1.4, T_{75} 1.75, T_{95} 2.1

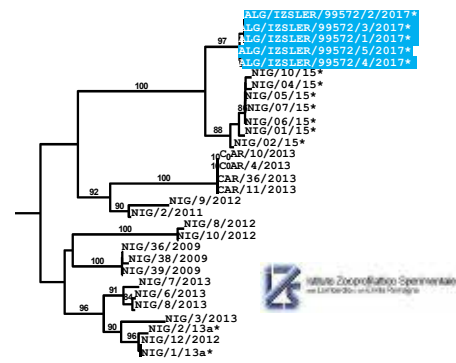


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Recent FMD cases in Algeria and Tunisia

March/April 2017

- Outbreaks in cattle
- Due to a new FMD virus strain for the region (A/AFRICA/G-IV)
- Sequences from Algeria (March) and Tunisia (April) >99% identity
- First cases of Serotype A in the Maghreb > 30 years
 - Algeria 1977
 - Tunisia 1984
- *in-vitro* vaccine matching data for representative viruses provides candidates vaccines that now need testing
- Yet another new threat for Europe?



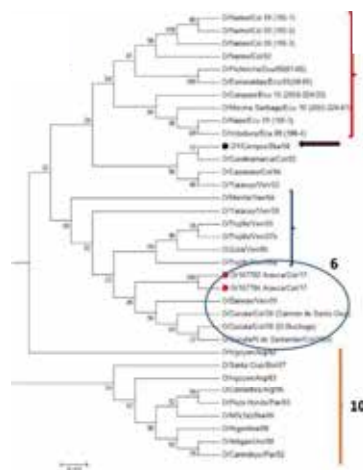
VACCINE STRAINS				
	A/ERI/3/98	A/TUR/20/06	A22/IRQ/64	A/IRN/05
ALG/2/2017	0.41	0.00	0.31	0.00
ALG/3/2017	0.32	0.00	0.32	0.00

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FMD Cases in Colombia



- First clinical case reported in South America since 2013 (Venezuela)
- 7 outbreaks (June and July 2017)
- Some close to border with Venezuela
- Cases in vaccinated cattle
- Sequence data consistent with indigenous strains from the region
 - Lineage 6 described by Malirat et al., 2011



NEW REPORTED FMD EVENT

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Vaccine Bank Recommendations (October 2017)

High Priority	A/ASIA/G-VII(G-18)* O Manisa O PanAsia-2 (or equivalent) O BFS or Campos A24 Cruzeiro Asia 1 Shamir A Iran-05 (or A TUR 06) A22 Iraq SAT 2 Saudi Arabia (or equivalent i.e. SAT 2 Eritrea)
Medium Priority	A Eritrea SAT 2 Zimbabwe SAT 1 South Africa A Malaysia 97 (or Thai equivalent such as A/Sakolnakorn/97) A Argentina 2001 O Taiwan 97 (pig-adapted strain or Philippine equivalent)
Low Priority	A Iran '96 A Iran '99 A Iran 87 or A Saudi Arabia 23/86 (or equivalent) A15 Bangkok related strain A87 Argentina related strain C Noville SAT 2 Kenya SAT 1 Kenya SAT 3 Zimbabwe

*Recent in-vitro data from WRLFMD for serotype A viruses from Saudi Arabia and Iran highlights an apparent gap in vaccine coverage. Work is urgently required to evaluate whether there is adequate in-vitro match with Indian vaccine strains (A/IND/40/2000) or whether in-vivo protection may be provided by high potency international vaccines.

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Recent training courses for lab diagnostics

2 week residential courses

- Full Lab Diagnostic Course: 15th- 26th May 2017
 - Delegates from Israel, New Zealand, Singapore, Lithuania



- Training course in serology: 2nd – 13th October 2017
 - Two delegates from Ethiopia

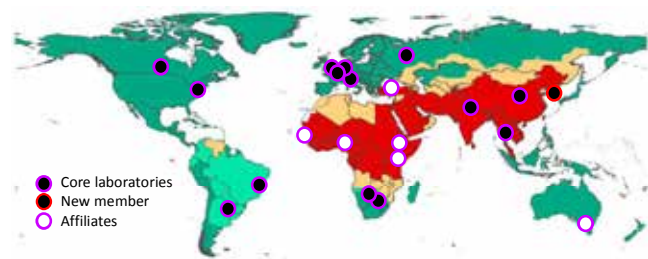
New e-Learning course (October 2017)

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OIE/FAO FMD Laboratory Network

Update:

- **Global surveillance and changing patterns in risk pathways**
- **Harmonised and improved lab capacity**
 - May 2017: Annual report for 2016 prepared and published <http://www.foot-and-mouth.org/>
 - Next meeting – OVI, Pretoria, November 2017
 - MoU ready to be signed



Paris – November 2016

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Future EU-RL activities (post-BREXIT)

- Proposed extension to current EU-RL contract until the end 2018
- New EURL workplan to be submitted in November

Proficiency testing scheme

2016/17 – 64 participating labs

- Funded by EU:
2017/18 and 2018/19*
Workshop for 2019 to be covered by new EU-RL?
- Funded by EuFMD LoA*
2017/18 and 2018/19



* Subject to funding

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Acknowledgements

- Support for the WRLFMD and research projects
- Collaborating FMD Reference Laboratories and field teams
- Partners within the OIE/FAO FMD Lab Network

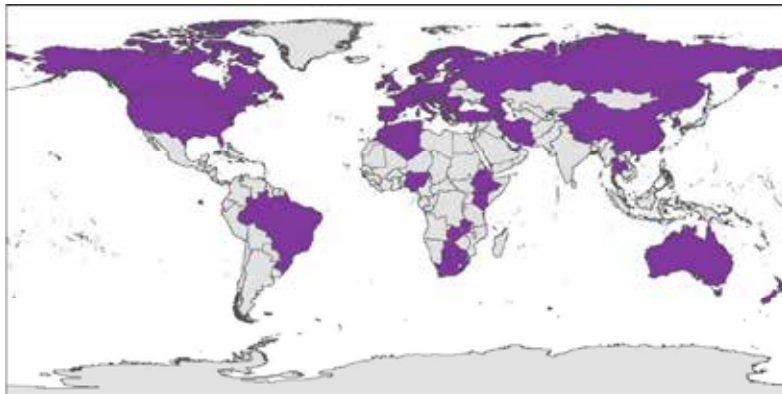


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New proposed two-year LoA with EuFMD

Main themes:

- Framework and coordination with FAO/OIE global lab strategy
- WRLFMD diagnostic services
- Global and EU neighbourhood PTS



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Appendix 5

Overview of the progress on the Pillar I workplan

(not available)

Appendix 6

Future workplans



Proposed Budget Phase IV - 1st Biennium

PILLARS I - II - III						Components PILLAR								Components PILLAR II				Components PILLAR III			
Accounts	Description	Pillar I	Pillar II	Pillar III	Proposed Total	Component 1.1	Component 1.2	Component 1.3	Component 1.4	Component 1.5	Component 1.6	Component 1.7	Component 1.8	Component 2.1	Component 2.2	Component 2.3	Component 2.4	Component 3.1	Component 3.2	Component 3.3	Component 3.4
		EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO		EURO
5300	Salaries Professional	114,845	50,499	34,209	199,553	29,865	15,204	20,091	9,774	15,204	9,231	272	15,204	20,091	12,489	15,204	2,715	2,172	14,661	4,887	12,489
5570	Consultants Op	130,164	81,244	71,946	283,354	50,188	13,856	32,131	14,898	8,966	2,500	1,401	6,224	25,785	16,622	17,820	21,017	21,479	25,683	12,500	12,284
5570	Consultants Tech	415,275	285,000	147,500	847,775	142,000	40,000	173,275	25,000	17,500	2,500	2,500	12,500	140,000	45,000	50,000	50,000	25,000	60,000	25,000	37,500
5900	Duty Travel	396,200	241,500	90,495	728,195	180,600	25,000	52,500	57,500	58,100	5,000	2,500	15,000	77,500	69,500	64,500	30,000	25,495	22,500	25,000	17,500
5650	Contracts	339,830	91,500	412,533	843,863	40,000	12,500	7,500	25,000	208,330	0	39,000	7,500	35,000	10,000	9,000	37,500	0	0	387,533	25,000
5920	Training	144,000	125,947	22,500	292,447	70,500	5,000	35,000	12,500	10,000	2,500	2,500	6,000	60,586	19,650	32,711	13,000	0	5,000	10,000	7,500
6000	Procurement	210,336	60,952	31,659	302,947	7,616	0	38,399	15,642	500	147,679	0	500	11,500	8,052	41,400	0	0	2,500	29,159	0
6150	Report Costs	2,688	1,025	889	4,602	477	247	369	354	437	434	88	283	356	256	225	188	151	16	439	283
6160	Project Evaluation Cost	23,962	6,334	6,710	37,006	3,772	1,443	4,370	3,250	2,708	7,572	568	279	2,428	1,718	1,920	268	1,332	443	4,440	495
6300	General Operating Expenses	144,778	43,798	10,000	198,576	27,000	7,500	47,800	42,478	7,500	7,500		5,000	10,323	23,037	438	10,000		5,000		5,000
	Subtotal	1,922,078	987,799	828,441	3,738,318	552,018	120,750	411,435	206,396	329,245	184,916	48,829	68,490	383,569	206,324	233,218	164,688	75,629	135,803	498,958	118,051
	<i>Grand Subtotal</i>	€ 3,738,318																			
	<i>Support Cost. 7%</i>	€ 261,682																			
	GRAND TOTAL	€ 4,000,000																			

Proposed Budget Phase IV - 2nd biennium

PILLARS I - II - III						Components Pillar I								Components Pillar II				Components Pillar III				
Accounts	Description	Pillar I	Pillar II	Pillar III	Proposed Total	Component 1.1	Component 1.2	Component 1.3	Component 1.4	Component 1.5	Component 1.6	Component 1.7	Component 1.8	Component 2.1	Component 2.2	Component 2.3	Component 2.4	Component 3.1	Component 3.2	Component 3.3	Component 3.4	
		EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO
5300	Salaries Professional	114,845	50,499	34,209	199,553	29,865	15,204	20,091	9,774	15,204	9,231	272	15,204	20,091	12,489	15,204	2,715	2,172	14,661	4,887	12,489	
5570	Consultants Op	136,756	86,215	74,324	297,295	53,513	14,864	32,702	14,864	8,918	2,972	2,972	5,951	26,756	17,837	17,837	23,786	23,786	26,756	5,945	11,894	
5570	Consultant Tech	471,300	302,000	184,191	957,491	130,000	20,000	190,000	33,500	40,000	10,000	2,800	45,000	126,000	50,000	53,000	73,000	27,960	71,954	24,600	59,677	
5900	Duty Travel	543,881	280,000	137,434	961,315	235,000	78,881	73,000	74,000	50,000	5,000	3,000	25,000	90,000	90,000	93,000	7,000	33,934	40,500	40,000	23,000	
5650	Contracts	577,773	190,000	606,755	1,374,528	40,000	42,000	10,000	0	250,000	260,000	65,000	10,000	45,000	35,000	63,000	47,000	30,000	25,000	466,533	85,222	
5920	Training	125,194	190,000	28,000	343,194	59,394	5,000	15,000	35,000	5,000	100	1,500	4,200	70,000	45,000	75,000	0		11,500	11,500	5,000	
6000	Procurement	220,210	57,000	86,139	363,349	17,500	0	45,000	17,610	100	40,000	0	0	10,000	16,000	31,000			6,000	80,139		
6150	Report Costs	2,688	1,025	889	4,602	477	247	369	354	437	434	88	283	356	256	225	188	151	16	439	283	
6160	Project Evaluation Cost	23,962	6,334	6,710	37,006	3,772	1,443	4,370	3,250	2,708	7,572	568	279	2,428	1,718	1,920	268	1,332	443	4,440	495	
6300	General Operating Expenses	147,781	55,000	23,000	225,781	50,181	7,500	40,000	35,000	15,000	100	0	0	17,500	20,000	2,500	15,000		0	0	23,000	
	Subtotal	2,363,617	1,218,074	1,175,708	4,764,114	619,702	185,139	430,532	223,352	387,367	335,409	76,200	105,917	408,131	288,300	352,686	168,957	119,335	196,830	638,483	221,060	
	<i>Grand Subtotal</i>	€ 4,757,400																				
	<i>Support Cost. 7%</i>	€ 333,018																				
	GRAND TOTAL	€ 5,090,418																				

Proposed Budget Phase IV - overall 4 Years

PILLARS I - II - III						Components Pillar I								Components Pillar II				Components Pillar III			
Accounts	Description	Pillar I	Pillar II	Pillar III	Proposed Total	Component 1.1	Component 1.2	Component 1.3	Component 1.4	Component 1.5	Component 1.6	Component 1.7	Component 1.8	Component 2.1	Component 2.2	Component 2.3	Component 2.4	Component 3.1	Component 3.2	Component 3.3	Component 3.4
		EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO		EURO
5300	Salaries Professional	229,690	100,998	68,418	399,106	59,730	30,408	40,182	19,548	30,408	18,462	544	30,408	40,182	24,978	30,408	5,430	4,344	29,322	9,774	24,978
5570	Consultants Op	260,328	162,488	143,892	566,708	100,376	27,712	64,262	29,796	17,932	5,000	2,802	12,448	51,570	33,244	35,640	42,034	42,958	51,366	25,000	24,568
5570	Consultants Tech	830,550	570,000	295,000	1,695,550	284,000	80,000	346,550	50,000	35,000	5,000	5,000	25,000	280,000	90,000	100,000	100,000	50,000	120,000	50,000	75,000
5900	Duty Travel	792,400	483,000	180,990	1,456,390	361,200	50,000	105,000	115,000	116,200	10,000	5,000	30,000	155,000	139,000	129,000	60,000	50,990	45,000	50,000	35,000
5650	Contracts	679,659	183,000	825,066	1,687,725	80,000	25,000	15,000	50,000	416,659	0	78,000	15,000	70,000	20,000	18,000	75,000	0	0	775,066	50,000
5920	Training	288,000	251,894	45,000	584,894	141,000	10,000	70,000	25,000	20,000	5,000	5,000	12,000	121,172	39,300	65,422	26,000	0	10,000	20,000	15,000
6000	Procurement	420,672	121,904	63,318	605,894	15,232	0	76,798	31,284	1,000	295,358	0	1,000	23,000	16,104	82,800	0	0	5,000	58,318	0
6150	Report Costs	5,376	2,050	1,778	9,204	953	494	738	708	874	867	176	566	712	512	450	376	302	32	878	566
6160	Project Evaluation Cost	47,924	12,668	13,420	74,012	7,544	2,886	8,740	6,500	5,416	15,144	1,136	558	4,856	3,436	3,840	536	2,664	886	8,880	990
6300	General Operating Expenses	289,556	87,596	20,000	397,152	54,000	15,000	95,600	84,956	15,000	15,000	0	10,000	20,646	46,074	876	20,000	0	10,000	0	10,000
	Subtotal	3,844,155	1,975,598	1,656,882	7,476,635	1,104,035	241,500	822,870	412,792	658,489	369,831	97,658	136,980	767,138	412,648	466,436	329,376	151,258	271,606	997,916	236,102
	<i>Grand Subtotal</i>	€ 7,476,635																			
	<i>Support Cost. 7%</i>	€ 523,365																			
	GRAND TOTAL	€ 8,000,000																			

Proposed Budget Phase IV - 2nd biennium - (4 years budget with indications for BR)

Proposed Budget Phase IV - New 4 years																					
PILLARS I - II - III						Components Pillar I								Components Pillar II				Components Pillar III			
Accounts	Description	Pillar I	Pillar II	Pillar III	Proposed Total	Component 1.1	Component 1.2	Component 1.3	Component 1.4	Component 1.5	Component 1.6	Component 1.7	Component 1.8	Component 2.1	Component 2.2	Component 2.3	Component 2.4	Component 3.1	Component 3.2	Component 3.3	Component 3.4
		EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO
5300	Salaries Professional	229,690	100,998	68,418	399,106	59,730	30,408	40,182	19,548	30,408	18,462	544	30,408	40,182	24,978	30,408	5,430	4,344	29,322	9,774	24,978
5570	Consultants Op	254957	165479	121642	593,465	103115	28048	59205	26911	16147	5381	5381	10769	52559	32293	32297	48330	43063	48325	16734	13520
5570	Consultant Tech	923,807	633,023	336,518	1,893,348	262,310	37,006	398,875	71,191	63,481	27,923	4,201	58,820	272,515	114,396	123,404	122,708	52,871	131,899	52,702	99,046
5900	Duty Travel	843,513	421,548	165,806	1,430,867	394,719	106,433	105,998	103,351	94,604	9,221	4,187	25,000	136,242	132,718	145,588	7,000	35,110	56,620	42,746	31,330
5650	Contracts	800,657	210,015	961,206	1,971,878	50,649	42,000	10,000	0	300,456	260,000	127,552	10,000	45,000	35,000	63,000	67,015	30,000	25000	820,984	85,222
5920	Training	145,609	269,551	28,000	443,160	79,019	5,000	15,000	35,000	5,000	890	1,500	4,200	90,651	55,781	123,119	0		11,500	11,500	5,000
6000	Procurement	204,722	63,335	101,363	369,420	33,942	0	83,141	34,571	100	52,968	0	0	10,000	18,931	34,404			6,000	95,363	
6150	Report Costs	5,376	2,050	1,778	9,204	953	494	738	708	874	867	176	566	712	512	450	376	302	32	878	566
6160	Project Evaluation Cost	47,924	12,668	13,420	74,012	7,544	2,886	8,740	6,500	5,416	15,144	1,136	558	4,856	3,436	3,840	536	2,664	886	8,880	990
6300	General Operating Expenses	206,354	61,943	23,879	292,176	78,241	7,500	48,580	37,784	33,284	965	0	0	19,691	22,667	4,585	15,000		19	0	23,860
	Subtotal	2,363,617	1,218,074	1,175,708	7,476,636	1,070,222	229,367	770,459	335,564	549,770	391,821	144,677	140,321	672,408	440,712	561,095	266,395	168,354	309,603	1,059,561	284,512
<i>Grand Subtotal</i>	€	7,476,636																			
<i>Support Cost. 7%</i>	€	523,364																			
GRAND TOTAL	€	8,000,000																			

Changes (in %) over 4 years in Budget Line

	Previous budget Phase IV	New Budget Phase IV			
Professional	€ 399,106.00	€ 399,106.00			0%
Consultant Operational	€ 566,706.00	€ 592,690.30			
Consultant Technical	€ 1,695,550	€ 1,893,348.00	€ 2,262,256.00	€ 2,486,038.30	9.9%
Contract	€ 1,687,726	€ 1,972,650.80			17%
Duty Travel	€ 1,456,390.00	€ 1,430,867.00			-2%
Training	€ 584,894.00	€ 443,159.90			-24%
Procurement	€ 605,894.00	€ 369,420.00			-39%
GOE	€ 397,152.00	€ 292,176.00			-26%
7%	€ 523,366.00	€ 523,366.00			0%
Evaluation Cost	€ 83,216.00	€ 83,216.00			0%
Tot.	€ 8,000,000.00	€ 8,000,000.00			

Changes (in %) between components over 4 years

Component Detailed changes			
COMPONENT	Current 4 years budget	After Budget Revision	% total change
1.1	€ 1,104,035.00	€ 1,070,222.00	-3%
1.2	€ 241,500.00	€ 229,367.00	-5%
1.3	€ 822,870.00	€ 770,459.00	-6%
1.4	€ 412,792.00	€ 335,564.00	-19%
1.5	€ 658,489.00	€ 549,770.00	-17%
1.6	€ 369,831.00	€ 391,821.00	6%
1.7	€ 97,658.00	€ 144,677.00	48%
1.8	€ 136,980.00	€ 140,321.00	2%
2.1	€ 767,138.00	€ 672,408.00	-12%
2.2	€ 412,648.00	€ 440,712.00	7%
2.3	€ 466,436.00	€ 561,095.00	20%
2.4	€ 329,376.00	€ 266,395.00	-19%
3.1	€ 151,258.00	€ 168,354.00	11%
3.2	€ 271,606.00	€ 309,603.00	14%
3.3	€ 997,916.00	€ 1,059,561.00	6%
3.4	€ 236,102.00	€ 284,512.00	21%

Changes (in %) between components detail contract line over 4 years

Contract detailed changes			
Contracts	Current 4 years budget	After Budget Revision	% total change
1.1	€ 80,000.00	€ 50,649.00	-37%
1.2	€ 25,000.00	€ 42,000.00	68%
1.3	€ 15,000.00	€ 10,000.00	0%
1.4	€ 50,000.00	€ -	-100%
1.5	€ 416,659.00	€ 300,456.00	-28%
1.6	€ -	€ 260,000.00	New allocation
1.7	€ 78,000.00	€ 127,552.00	64%
1.8	€ 15,000.00	€ 10,000.00	-33%
2.1	€ 70,000.00	€ 45,000.00	-36%
2.2	€ 20,000.00	€ 35,000.00	75%
2.3	€ 18,000.00	€ 63,000.00	250%
2.4	€ 75,000.00	€ 67,015.00	-11%
3.1	€ -	€ 30,000.00	100%
3.2	€ -	€ 25,000.00	100%
3.3	€ 775,066.00	€ 820,984.00	6%
3.4	€ 50,000.00	€ 85,222.00	70%

Pillar I



Improve

Component	Team
1.1 -Training for Member States	Component Manager: D.Imanbayeva Reporting: M. Hovari - J. Maud Executive Committee: M.Blake
1.2- Improved Contingency Planning	Component Manager: M. Hovari Reporting: M. Hovari – M. McLaws Focal point Executive Cttee: /
1.3-Thrace	Component Manager: TBC Reporting: P. Motta – M. Hovari Focal point Executive Cttee: /
1.4 -Balkans	Component Manager: TBC Reporting: M. Hovari Focal point Executive Cttee: /
1.5- EuFMD Fund for Applied Research	Reporting: K. Sumption Focal points, ExCttee: C. Brusckke Standing Technical Committee: E.Ryan, Chairman
1.7 - Proficiency Testing Scheme	Component Manager: Kees van Maanen Reporting: Kees van Maanen Executive Committee: C.Brusckke
1.8 - Risk Analysis and Communication	Component Manager: M. Hovari Reporting: M. Hovari; P. Motta; M. Scicluna; M.McLaws Focal point Executive Cttee: L. Bognar

NB: for printing purposes: RED in the online document is shown as italics in the printed document

Changes in Pillar I for 2017-19

:: Improve readiness for FMD crisis management by Members ::

Pillar I will continue its work in the next two years. All of the eight components under this pillar will be continued and the outputs initially defined at the beginning of the phase remain unchanged.

Building on the experience of the first two years, some of the activities have been rephrased, discontinued or merged with others to incorporate the request of the Member States, the Executive Committee, the recommendations made during the 42nd General Session of the EuFMD (April 2017) and the feedback of the component managers and supervisors. The details of the changes can be found under each component.

The **highlights** are:

The number of on-line courses has increased substantially over the past two years and is foreseen to grow even further. The trainings delivered for the Member States (MS) under the training credit scheme will now incorporate also a regional approach aiming to strengthen collaboration between the MS.

The development of the **GET Prepared Pathway** is a project to better guide Member States in increasing emergency preparedness for Foot and Mouth Disease (FMD). The Australian Animal Disease Spread (AADIS) model will be adopted in a pilot to a European setting. The work on vaccine bank options will be further progressed. Active surveillance in the Thrace region will continue with more activities to gain a better understanding of the farmer-reporting in the area. In order to further enhance the cooperation of the western Balkan region through meetings and guidance, the GET Prepared Pathway will help launch partnerships with local universities. The Proficiency Testing Services for non-EU EuFMD members and other countries in the European neighbourhood will be continued. Finally, EuFMD will continue to ensure that information on FMD is collated, analysed and reported so as to update MS on risks and assist them with managing preparedness and planning activities.

Changes in Component 1.1 for 2017-19

:: Increased European expertise in FMD crisis management and improved quality of national FMD preparedness training programmes ::

Component 1.1 The online platforms will continue to be maintained as per the 2015-17 biennium, through a combination of contracts with academic institutions and staffing from within the core EuFMD team. As user numbers and volume of online training courses has increased substantially, so has the need for human resources to support delivery of training. Some of the additional human resources will be funded from outside the EC financed activities, by contributions made to the Emergencies and Training Fund (MTF/INT/004/MUL).

The search interface of the online **Knowledge Bank**, set up in the 2015-17 biennium, will be improved in response to user feedback on the first iteration. An additional focus will be on creation of training resources and “job aids” to be added to the knowledge bank.

At least two additional short **open-access online courses** will be created and opened to use. Their contents will be guided by requests and needs identified through consultation with Member State training focal points. The most popular open access short courses will be translated into multiple priority EU languages.

There will be a continued focus on supporting **national cascade** of training, through provision of expert consultation and resources to Member States requesting assistance to set up their own national FMD training.

The **training credit scheme** will continue in the second biennium and ten new training credits for the next two years will be distributed to the MS. Communication and collaboration with the National Training Focal Points will be maintained to allocate the training credits to various trainings in the updated training menu, and to receive feedback on the impact of EuFMD courses. The delivery of the trainings in the next two years will continue as in 2015-17, including: Real-time Training courses in Kenya, various workshops, on-line courses and laboratory capacity building in collaboration with The Pirbright institute. A new feature is the introduction of the regional approach where MS may request training on a topic that is of their greatest concern in their sub-region and delivery of the training will be a combined effort of EuFMD and the countries of that sub-region.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component supervisor	Mark Hovari	Contingency Planning Officer
Training Manager	Jenny Maud	Training Programmes Manager
Component Manager	Dinara Imanbayeva	Short Term Placement
Training and networking	Nadia Rumich	Training and Networking
Member State partners	Training Focal Point in each EuFMD MS	n/a
ExCom oversight	Martin Blake	ExCom member (Ireland)

B. Output – Indicators – Budget 1.1.1

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.1.1 Develop the training infrastructure to enable every member state to cascade appropriate training and learning on FMD control to their public and private animal health services			80,053	90,519
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.1.1.1 Training infrastructure: staffing and technical resources	a) EuFMD e-Learning website updated to most recent stable version of software and data backed up. b) Server capacity increased in line with increasing user numbers. c) Webinar software up to date and used to support at least 4 webinars per month. d) Short Term Professional Animal Health Officer recruited.	Fully achieved	a) EuFMD e-Learning website updated to most recent stable version of software and data backed up. b) Server capacity increased in line with increasing user numbers. c) Webinar software up to date and used to support at least 4 webinars per month. d) Short Term Professional Animal Health Officer and <i>sufficient staffing to manage administration of EuFMD e-Learning website</i> recruited.	
1.1.1.2 Training infrastructure: online knowledge bank development (in co-operation with other training components)	a) Online “Knowledge Bank” developed and populated with at least 100 FMD related resources; b) Knowledge bank accessed by at least 500 individual users.	Fully achieved	a) Online Knowledge Bank improved following user feedback and populated with at least <i>600</i> FMD related resources b) Knowledge Bank accessed by at least <i>2000</i> registered users	
1.1.1.3 Open access areas of EuFMD e-Learning website	a) At least two 10 minute short online courses available as open access resources; b) Open courses accessed by at least 500 individual users;	Partly achieved	a) At least <i>four</i> short online open access courses available b) Open access courses accessed by at least <i>1000</i> registered users <i>c) At least one open access course available in at least four priority languages</i>	
1.1.1.4 Training infrastructure: framework for M&E	a) M&E framework designed; b) Evaluation results of each training course indicate at least 80% of learning objectives met or exceeded.	Fully achieved	a) Monitoring framework implemented for each online and face to face training course b) Evaluation results of each training course indicate at least 80% of learning objectives met or exceeded <i>c) Final evaluation of four year training programme produced</i>	
1.1.1.5 Develop knowledge transfer tools and job aids	At least 20 knowledge transfer tools are produced and used in at least 20 Member States	Partly achieved	At least <i>20</i> knowledge transfer tools are produced and used in at least <i>30</i> MS by the end of the phase	
1.1.1.6 Support to in-country training courses	In-country training is carried out with EuFMD support in a) at least 5 MS in 2016 and b) further at least 5 in 2017	7 Partly achieved	In-country training with EuFMD support is carried out in at least <i>15 Member States</i>	

1.1.2

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.1.2. Implement demand driven training in response to MS priorities in areas of prevention, detection, and contingency planning for control operations and recovery			467,716	524,934
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.1.2.1 Training credits system <i>and needs assessment</i>	a) Training needs assessment framework communicated to MS; b) At least 60% of training credits allocated to training courses; c) Remaining 40% of training credits allocated to training courses	a) Accomplished, has been sent out to NTFPs; b) Accomplished, TCs allocated; c) Partially accomplished, unspent credits reallocated to the 1.1.1.5	a) at least 60% of all training credits of 2nd biennium allocated to training courses; b) Remaining 40% of training credits of 2nd biennium allocated to training courses c) unallocated training credits from 1st and 2nd biennium have been reused under the regional approach	
1.1.2.2 Development of new training courses	At least two new training courses developed (if requested by MS)	Greatly accomplished (Crisis Management, Simulation Exercise, Vaccination, Risk Based Surveillance)	a) At least two new training courses/materials (on-line or face-to-face) developed (if requested by MS)	
1.1.2.3 Delivery of training courses	Training courses accounting for all training credits allocated by MS are conducted (see 1.1.1.4 for indicator for successful M&E of training courses).	Fully accomplished	a) Training courses delivered for training credits allocated by MS are conducted and unspent credits are re-used for regional initiatives	
1.1.2.4 Training focal points informed of training opportunities and feedback	Four webinars and four newsletters for training focal points produced each year.	Partially accomplished	a) Two webinars and at two newsletters for training focal points produced each year	
1.1.2.5. Regional approach			a) Regional approach concept is drawn up and discussions with sub-regions are initiated b) Training/workshop requested and agreed by sub-regions is delivered	

C. Gantt chart

OUTPUT 1.1 Increased European expertise in FMD crisis management and improved quality of national FMD preparedness training programmes		YEAR 1												YEAR 2											
Target (Expected Result)	Activities	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
1.1 Training for MS	1.1.1.1 Training infrastructure: staffing and technical resources																								
	1.1.1.2 Training infrastructure: online knowledge bank development (in co-operation with other training components)					P	P	P																	
	1.1.1.3 Open access areas of the EuFMD e-Learning website	P	P	P																					
	1.1.1.5 Develop knowledge transfer tools and job aids																								
	1.1.1.6 Support to in country training courses																								
	1.1.2 Implement demand driven training in response to MS priorities in areas of prevention, detection, and contingency planning for control operations and recovery	1.1.2.1 Training credits system	P	P	P									P					P						
1.1.2.2 Development of new training courses																									
1.1.2.3 Delivery of training courses			TR		EL	EL	WS	EL	EL	WS			EL	TR/WS			EL	WS		EL	EL				
1.1.2.4 Training focal points informed of training opportunities and feedback																									
1.1.2.5. Regional approach		P	P	P	P	P	P	WS/TR				WS/TR	WS/TR	WS/TR				WS/TR						WS/TR	

Legend: WS: workshop; OM: online meeting; TM: training material; V: verification; LS: laboratory support; Web: webinar; EL: e-learning; M: mission/meeting; TR; training; P: planning; G/T/P: guideline/tool/paper/report; EX: simulation exercise

D. Budget 1.1 Training for MS (Output)

Component 1.1 -"Training for MS" - 2 years 2017-2019 - Phase IV									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL By Output
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>							
1.1.1 Develop the training infrastructure to enable every member state to cascade appropriate training and learning on FMD control to their public and private animal health services	3,258	6,300	28,780	10,000	32,000	0	0	10,181	90,519
1.1.2 Implement demand driven training in response to MS priorities in areas of prevention, detection, and contingency planning for control operations and recovery	26,607	47,213	101,220	225,000	8,000	59,394	17,500	40,000	524,934
TOTAL FOR COMPONENT 1.1 BY BUDGET LINE "Training for MS"	29,865	53,513	130,000	235,000	40,000	59,394	17,500	50,181	615,453
NOTE Consultant Technical includes :							<i>Total Excluding HQ</i>		<i>532,075</i>
1 Short Term Placement (STP) turnover position circ. every 6 month Component Manager							Report Costs:		477
1 Expert Learning Technologist							Project Evaluation Cost:		3,772
Expert in the Assessment of FMD vaccination programmes and the Epidemiology and Risk based Control of FMD							TOTAL FOR COMPONENT:		619,702
Expert on the Progressive Control Pathway and in Risk Assessment, Epidemiology, Risk based Surveillance, Prevention and Control of FMD									
Expert(s) in the Epidemiology, Laboratory Surveillance, Prevention and Control of FMD									
Expert in new courses developed (ethics, other)									
Spanish/French/Russian/Other language speaking FMD expert for FEP-C									
Expert on the Progressive Control Pathway and in Risk Assessment, Epidemiology, Risk based Surveillance, Prevention and Control of FMD									
Expert on Laboratory Procedures and International surveillance for FMD									
Expert in Crisis Management and Emergency Preparedness									
Expert in FMD wildlife surveillance and management and Thrace region									
Expert in TADs control and eradication in wildlife									

Changes in Component 1.2 for 2017-19

:: Improved contingency planning by Members and at European level ::

Component 1.2 will continue to provide technical support through its three networks in 2017-19: Contingency Planning, Modelling and Emergency Vaccination. A new series under the contingency planning network is foreseen, with a focus on emergency preparedness. The modelling network will aim to further bring modellers and policy makers closer, and will be a platform to guide the development of decision support tools proposed by EuFMD. The reinvigoration of the Emergency Vaccination network is also among the core tasks.

The development of the GET Prepared Pathway is a project to better guide Member States in increasing emergency preparedness for FMD.

Following the vision of a pan-European disease modelling, the component will support a pilot project to adapt the Australian Animal Disease Spread (AADIS) model to a European setting. This will initially involve Central European countries and then, based on the findings and outcome of the pilot, the next steps, including potential expansion or additional functionality, will be defined. The economic impact calculator will be altered and fine-tuned to better meet its original purpose and gain better uptake from the Member States.

Building on the progress made in the first biennium further work on the Vaccine Bank Options will be done. The various papers and guidance documents requested in the first biennium on how to support diagnostic banks and sharing critical human resources will be delivered in the second biennium. Also, as a new feature, options on how the private sector can be involved in emergency preparedness and management will be explored.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component supervisor	Keith Sumption	Secretariat
Component manager	Mark Hovari	Contingency Planning Officer/Secretariat
Training and networking support	Nadia Rumich	Network and Training Support Officer
Other EuFMD team members	Melissa McLaws	Consultant
Advisors	Modelling and CP advisory groups	Volunteer representatives from the modelling and CP networks.
STC oversight:	Eoin Ryan	STC
ExCom oversight		

B. Output – Indicators – Budget 1.2.1

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.2.1 Provide technical support to maintain and strengthen three networks of contingency planners and FMD modeling expert groups to improve the national capability on modelling, contingency planning, simulation exercises			73,470	157,626
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.2.1.1 Contingency planning network	a) At least 12 webinars held as part of contingency planning network, with an average attendance of at least one representative from at least 50% of MS	Partially Done 10/12 by August 2017. 2 more will be delivered by end of October	a) At least 12 additional webinars held as part of contingency planning network (to a total of 24 in this phase)	
1.2.1.2 Modelling network	a) At least 12 webinars held as part of contingency planning network, with an average attendance of least 50% of MS b) At least one proposal for a regional or pan-European disease spread model is supported by the activities of the network	a) Accomplished b) Accomplished under the CroBoDiMo initiative and AADIS Europe	a) At least 12 additional webinars held as part of modelling network (to a total of 24 in this phase)	
1.2.1.3 <i>Emergency Vaccination discussion</i> network	a) At least 12 webinars held as part of vaccination network, with an average attendance of least 50% of MS b) simulation exercise on vaccination to live developed (in conjunction with comp 1.1, if demand from MS) c) Discussion paper on effect of vaccination to live on market access finalized	a) Minimal delivery 1 /12 by August 2017 b) Accomplished in collaboration of the Vaccination Workshop held in Grange, Ireland 2017 c) Accomplished Position paper on FMD vaccination-to-live issues (June 2016)	a) At least 6 additional webinars held as part of vaccination network (to a total of 8 in this phase). b) desktop simulation exercise incorporating vaccination to live (in conjunction with component 1.1, if WS on vaccination is demand from MS)	
1.2.1.4 Development of guidelines	At least two resources or guidelines to assist in contingency planning developed, added to the EuFMD Knowledge Bank and used by at least 50% of MS	a) Currently 3 guidelines (Emergency Vaccination; Risk Com, GET Prepared) which are unfinished, but either close to completion or leading to new guidelines.	At least <i>three</i> resources or guidelines in total to assist in emergency preparedness (contingency planning) developed in this phase and added to the EuFMD Knowledge Bank and used by at least 50% of MS	
1.2.1.5 <i>European, multi-country animal disease spread model</i>			a) At least three central-eastern European countries involved in a pilot cross border disease spread modelling project, adapting the Australian Animal Disease Spread model	

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.2.2 Develop the system of support to contingency planners for crisis situations including decision support tools (including disease spread and economic models), system for provision for diagnostic supplies, emergency access to national or regional vaccine banks, and sharing of critical human resources			45,590	26,596
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.2.2.1 Economic impact calculator	Economic impact calculator available and used by a) at least 25% of MS b) at least 50% of MS	a) 2/37= 5% b) ;b) Not achieved	a) Economic impact calculator is simplified and made more relevant and user friendly b) It is openly available for MS and a guidance document is published on its use.	
1.2.2.2 Support to development of diagnostic banks	A proposal for development of a central diagnostic bank is developed and communicated to a) ExCom b) MS focal points (further development of diagnostic bank will depend upon decision of these stakeholders as to the feasibility of implementation)	a) No work was done on this activity. Indicator was not achieved. b) Not achieved.	a) Proposal document on a "Central diagnostic bank" is developed and communication to ExCom; If supported communicated also to MS focal points. b) Further development of diagnostic bank will depend upon decision of these stakeholders as to the feasibility of implementation	
1.2.2.3 Support to emergency access to vaccine banks	A proposal for emergency access to vaccine banks is developed and communicated to a) ExCom b) MS focal points (further development of proposal will depend upon decision of these stakeholders as to the feasibility of implementation)	a) Concept on "Vaccine Bank Options" has been developed and paper is presented at 94 th ExCom b) Not achieved	a) Proposal document on "Vaccine Bank Options" is developed and communicated to ExCom; if supported, also communicated to MS focal points b) Further development of the proposal will depend upon decision of these stakeholders as to the feasibility of implementation	
1.2.2.4 Support to sharing critical human resources	A proposal for sharing critical human resources is developed and communicated to a) ExCom b) MS focal points (further development of proposal will depend upon decision of these stakeholders as to the feasibility of implementation)	a) Discussion were held with ExCom on the topic but a proposal was not drawn up b) Not achieved	a) Discussion paper on "Sharing Human Resources" is developed and communicated to ExCom; if supported, also communicated to MS focal points b) Further development of the proposal will depend upon decision of these stakeholders as to the feasibility of implementation	
1.2.2.5 Other decision support tools			a) At least one DST (other than the impact calculator) is developed	
1.2.2.6 Private Sector involvement in Emergency Preparedness and management			a) Proposal document on "Ways to involve private sector in emergency preparedness and management for MSs" developed and communicated to ExCom; if supported, also communicated to MS focal points b) Provide opportunities for private sector to participate at EuFMD events	

C. Gantt chart

OUTPUT 1.2 Improved contingency planning by Members and at European level		YEAR 1													YEAR 2												
Target (Expected Result)	Activities	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
1.2.1 Provide technical support to maintain and strengthen three networks of contingency planners and FMD modeling expert groups to improve the national capability on modelling, contingency planning, simulation exercises	1.2.1.1 CP network		W EB	W EB	W EB	W EB	W EB	W EB	W EB	W EB							W EB	W EB	W EB	W EB	W EB	W EB					
	1.2.1.2 Modelling network		W EB	W EB	W EB	W EB	W EB	W EB	W EB	W EB							W EB	W EB			W EB	W EB					
	1.2.1.3 Emergency vaccination network		W EB				W EB			W EB						W EB	W EB	W EB									
	1.2.1.4 Dev. of guidelines		G/ T/ P				G/ T/ P						G/ T/ P										G/ T/ P				
	1.2.1.5 EU, multi-country animal disease spread model	O M		W S		O M				W S																	
1.2.2 Develop the system of support to contingency planners for crisis situations including decision support tools (including disease spread and economic models), system for provision for diagnostic supplies, emergency access to national or regional vaccine banks, and sharing of critical human resources	1.2.2.1 Economic impact calculator							G/ T/ P						G/ T/ P													
	1.2.2.2 Support to dev. of diagnostic banks							G/ T/ P																G/ T/ P			
	1.2.2.3 Support to emergency access to vaccine banks							G/ T/ P						G/ T/ P													
	1.2.2.4 Support to sharing critical HR							G/ T/ P						G/ T/ P													
	1.2.2.5 Other decision support tools													G/ T/ P													
	1.2.2.6 Priv. Sector invl in Emergency Prep & mgt							G/ T/ P																G/ T/ P			

Legend: WS: workshop; OM: online meeting; TM: training material; V: verification; LS: laboratory support; Web: webinar; EL: e-learning; M: mission/meeting; TR: training; P: planning; G/T/P: guideline/tool/paper/report; EX: simulation exercise

D. Budget 1.2 Improved Contingency planning by Members and at European Level (Output)

Component 1.2 Improved contingency planning by Members and at European Level - 2 years 2017-2019 - Phase IV									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL By Output
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>							
1.2.1 Provide technical support to maintain and strengthen three networks of contingency planners and FMD modeling expert groups to improve the national capability on modelling, contingency planning, simulation exercises	8,145	7,700	12,900	76,381	40,000	5,000	0	7,500	157,626
1.2.2 Develop the system of support to contingency planners for crisis situations including decision support tools (including disease spread and economic models), system for provision for diagnostic supplies, emergency access to national or regional vaccine banks, and sharing of critical human resources	7,059	7,164	7,100	2,500	2,773	0	0	0	26,596
TOTAL FOR COMPONENT 1.2 BY BUDGET LINE: Improved contingency planning by Members and at European Level	15,204	14,864	20,000	78,881	42,773	5,000	0	7,500	184,222
NOTE Consultant Technical includes :							<i>Total Excluding HQ</i>		154,154
Expert on the Progressive Control Pathway and in Risk Assessment, Epidemiology, Risk based Surveillance, Prevention and Control of FMD							Report Costs:		477
Expert(s) in the Epidemiology, Laboratory Surveillance, Prevention and Control of FMD							Project Evaluation Cost:		3,772
Expert on Laboratory Procedures and International surveillance for FMD							TOTAL FOR COMPONENT:		188,471
Expert on the Epidemiology, Risk Based Surveillance, Prevention and Control of FMD (French - Portuguese)									

Changes in Component 1.3 for 2017-19

::Improved surveillance and management of FMD and other exotic diseases in the Thrace region of Greece, Bulgaria and Turkey::

Component 1.3 will continue with its currently ongoing surveillance activities in the second biennium 2017-19. The Statement of Intentions signed on the 20th April 2017, in Rome, Italy, during the 42nd General Session of the EuFMD, by Bulgaria, Greece and Turkey provides a solid background for the THRACE project. Tripartite and Management Meetings will continue to be organized. Based on the experience gained during the first biennium, the numbers of physical meetings have been decreased. The regular contact with Focal Points ensure this will not affect the delivery of outputs.

Active surveillance for FMD and other Transboundary Animal Disease (TADs) is planned to continue until the end of the phase IV, together with maintaining and populating the on-line database capturing the results. The surveillance data will be summarized in quarterly cycle reports by EuFMD, and the data will be used to calculate the probability of freedom for FMD with the Cameron Model.

Simultaneously, along with the active surveillance activities, increased attention will be given to develop a better understanding of farmer reporting in the Thrace region through surveys and a workshop. The outcome of these activities will influence the long term sustainability of the project.

National laboratories and field staff – as long active surveillance is ongoing - will be supplied with the equipment necessary to perform their duties.

Last but not least, increasing emergency preparedness will also be provided to a limited extent to the Thrace countries with a focus on joint activities, either in a form of a training or exercise. Further support in this area will be given under component 1.4 Balkans.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component Supervisor	Mark Hovari	Contingency Planning Officer Secretariat
Component manager	Paolo Motta	Short Term Professional
National focal points	Tsviatko Alexandrov (Bul) Sotiria Roula Antoniou (Gr) Naci Bulut (Tur)	Consultant, SCRPD member Hellenic AH Directorate Consultant
National consultants:	Aris Exakoidis (Field)	PSAs / Consultants
Greece:	Christina Fouki (Lab) Alexandra Miteva Georgi Georgiev	
Bulgaria:	Stoyan Moldovanov Abdulnaci Bulut	
Turkey	OktayTezal	
ExCom oversight	-	-

B. Output – Indicators – Budget 1.3.1

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.3.1 Maintain the coordination framework for surveillance for FMD freedom in Thrace			247,218	255,187
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.3.1.1 Coordination framework between veterinary services and laboratories of the three countries maintained and improved through tripartite, management, and technical meetings.	Tripartite meetings held every 6 months. Technical meetings of the management group held every 3 months.	a) Nearly fully achieved 1 Tripartite in February 2017 4 Mgt meetings by September 2017 (and an additional Tripartite in October 2017)!	a) At least one Tripartite meeting held every year. b) At least two Management meetings (face-to-face or on-line) held, but if possible to be held every 6 months. Technical meeting (face-to-face or on-line) are held on a demand basis	
1.3.1.2 Regular assessment of FMD risk present in Thrace, and of preventive and control measures implemented in the area	Current FMD risk assessment and situation presented by Focal Points from all three countries at management and tripartite meetings.	a) Accomplished	Current FMD risk assessment and situation presented by Focal Points from all three countries at management and summarized at Tripartite meetings.	
1.3.1.3 Continuation of system for regular active and passive surveillance of presence and absence of FMD and other TADs	Eight national consultants in Thrace region supervise surveillance programme. Number of surveillance reports and investigations are greater than or equal to those conducted over same time period in 2013-15. Livestock keepers in the Thrace region are active in reporting presence or absence of FMD.	Achieved but some discrepancy New feature.	PSAs in Thrace region supervise the surveillance programme. Area under surveillance and investigation is equivalent to those conducted over same time period in 2015-17. To be conducted unchanged until September 2018. Alterations made based on outcome of 1.3.3.3.	

1.3.2

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.3.2 Maintain and improve a system for real-time data entry to support management of national surveillance activities aimed at maintain DF confidence			13,629	4,829
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.3.2.1 System for real-time data entry maintained <i>and improved-and-development-of outputs-easy-to-understand</i>	Database system maintained, improved and all three countries regularly input data to the database. Amount of data inputted to database is at least equal to that inputted in 2013-15, unless otherwise indicated by altering disease epidemiology.	Achieved Improvement achieved by switching to Google Fusion tables.	Database system maintained, improved and all three countries regularly input data to the database. Amount of data inputted to database is at least equal to that inputted in 2015-17, unless otherwise indicated by altering disease epidemiology or the outcome of 1.3.3.3	

1.3.3

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.3.3. Implement activities in each country for FMD (and other diseases as decided by Coordination Framework); in 2015-17 with the expected result of providing evidence for freedom from FMD, PPR and LSD in European Turkey and the neighbouring countries			23,132	63,947
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.3.3.1 Regular analysis of the active surveillance carried out for FMD and other TADs and reports of such activities shared between countries and institutions	a) Monthly and cycle reports are prepared by National Consultants and approved by national Focal Points b) Reports are shared at management meeting, with EuFMD Executive Committee and research institutions where appropriate.	Accomplished	a) Monthly and cycle reports are prepared by PSAs and/or NFPs and reviewed by EuFMD b) Reports are shared at management meeting, with EuFMD Executive Committee and research institutions where appropriate.	
1.3.3.2 Provision of evidence on effectiveness of FMD and other TADs vaccination (if relevant) in the Thrace region, building on the outcomes of 2015-2017	Report of studies presented to all three countries and appropriate recommendations adopted by all three countries	a) Study accomplished for FMD in Turkish THRACE. Report is prepared for Tripartite October 2017	Report of outcomes presented to all three countries and appropriate recommendations adopted by relevant countries	
1.3.3.3 Assessing and improving regular farmer reporting (passive surveillance) for FMD and other TADs in Thrace region	Reports detailing the findings of analysis presented to all three countries and the findings used to inform future activities, contingency plans or control policies where appropriate.	Not accomplished. No reports were drafted. The activity is altered	a) Report on the likelihood of incursion of FMD and other TADs in different areas of Thrace. b) Assess through various activities (at least one) the level of farmer reporting (passive surveillance) in Thrace and its relation to the likelihood of failure to rapidly detect FMD other TADs. c) Based on point b) report on recommendations on how to improve the farmer reporting (passive surveillance) to enhance early detection in the three countries.	
1.3.3.4 Activities to improve farmer reporting in Thrace region			As a follow up of 1.3.3.3., at least one activity is carried out to enhance the farmer reporting in Bulgaria and Greece (and if possible in Turkey)	

1.3.4

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.3.4 Improve the capacity to respond to exotic disease incursions in to the common border region, through participation in joint exercises and development of harmonised levels of contingency planning			122,717	101,830
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.3.4.1 Regular support for laboratory on FMD and other TADs	a) Laboratories provided with sufficient quantities of reagents required for Risk Based Surveillance as detailed under other activities of this component. b) At least one training course held with at least two participants from each country, and at least 80% of learning objectives for course met or exceeded	a) Accomplished b) Accomplished under 1.4	Laboratories provided with sufficient quantities of reagents required for surveillance activities carried out under other activities of this component.	
1.3.4.2 Organization of joint trainings and/or exercises to improve and assess the emergency preparedness in Thrace region and strengthen the coordination between countries in case of an emergency	a) At least two workshops (or online training courses) held with at least 5 participants from each of Turkey, Bulgaria and Greece, covering specific areas of emergency preparedness. b) Small desktop simulation exercise with objective to challenge the specific part of the contingency plan held in all three countries with the findings of the exercise informing future activities and updates to the contingency plans in all three countries	Greatly achieved 2 Workshops held with 1.3 1 Workshops held with 1.1. 1 training + exercise in Erzurum	a) At least one joint activity (face-to-face or online) held with at least 5 participants from each of Turkey, Bulgaria and Greece, covering specific area of emergency preparedness. Emergency preparedness activities under this component shall be in synergy with activities carried out under component 1.4 Balkans. b) If requested by countries, support of training activity by materials already available to EuFMD	

C. Gantt chart

OUTPUT 1.3 Improved surveillance and management of FMD and other exotic diseases in the Thrace region of Greece, Bulgaria and Turkey		YEAR 1												YEAR 2												
Target (Expected Result)	Activities	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
1.3.1 Maintain the coord framework for surveillance for FMD freedom in Thrace	1.3.1.1 Co-ordination framework between VS & labs of the 3 countries maintained and improved through tripartite, mgt and technical meetings	M					M						M						M					M		
	1.3.1.2 Regular assessment of FMD risk present in Thrace, and of preventive & control measures implemented in the area																									
	1.3.1.3 Continuation of a system for regular active and passive surveillance of presence and absence of FMD and other TADs																									
1.3.2 Maintain and improve a system for real-time data entry to support mgt of nat surv activities aimed at maintain DF confidence	1.3.2.1 System for real-time data entry maintained																									
1.3.3. Implement activities in each country for FMD (and other diseases as decided by Coordination Framework); in 2015-17 with the expected result of providing evidence for freedom from FMD, PPR and LSD in European Turkey and the neighbouring countries	1.3.3.1 Regular analysis of the active surveillance carried out for FMD and other TADs and reports of such activities shared between countries and institutions.																									
	1.3.3.2 Provision of evidence on effectiveness of FMD and other TADs vaccination in the Thrace region.																									
	1.3.3.3 Assessing and improving regular farmer reporting (passive surveillance) for FMD and other TADs in Thrace region						W	S					G	G												
	1.3.3.4 Activities to improve farmer reporting in Thrace region												p	p												
1.3.4 Improve the capacity to respond to exotic disease incursions in to the common border region, through participation in joint exercises and dev of harmonized levels of contingency planning	1.3.4.1 Regular support for laboratory on FMD and other TADs	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L		
	1.3.4.2 Org of joint trainings and/or exercises to improve and assess the emergency preparedness in Thrace region and strengthen the coordination between countries in case of an emergency													T												

Legend: WS: workshop; OM: online meeting; TM: training material; V: verification; LS: laboratory support; Web: webinar; EL: e-learning; M: mission/meeting; TR; training; P: planning; G/T/P: guideline/tool/paper/report; EX: simulation exercise

D. Budget 1.3 Improved Surveillance and Management of FMD and other exotic diseases in the Thrace region of Greece, Bulgaria Turkey. (Output)

Component 1.3 Budget Split 2 years 2017-2019 - Phase IV											
Outputs	line x HQ costs not included in worplan x activity		Consultant Technical	Travel	Contracts	Training	Equipment	Expenses	Balance Equipment	Other	TOTAL FOR OUTPUT
	Salaries professional	Consultant Operational HQ Based									
Total 1.3.1 Maintain the coordination framework for surveillance for FMD freedom in Thrace	4,887	13,300	181,000	26,000	0	0	0	0	0	30,000	255,187
Total 1.3.2 Maintain and improve a system for real-time data entry to support management of national surveillance activities aimed at maintain DF confidence	1,629	2,800	400	0	0	0	0	0	0	0	4,829
Total 1.3.3 Implement activities in each country for FMD (and other diseases as decided by Coordination Framework); in 2015-17 with the expected result of providing evidence for freedom from FMD, PPR and LSD in European Turkey and the neighbouring countries	4,887	7,560	7,000	34,500	10,000	0	0	0	0	0	63,947
Total 1.3.4 Improve the capacity to respond to exotic disease incursions in to the common border region, through participation in joint exercises and development of harmonised levels of contingency planning	8,688	9,042	1,600	12,500	0	15,000	45,000	0	45,000	10,000	101,830
TOTAL FOR COMPONENT 1.3 BY BUDGET LINE:	20,091	32,702	190,000	73,000	10,000	15,000	45,000	0	45,000	40,000	425,793
NOTE Consultant Technical includes :									Total Excluding HQ		373,000
(6) PSA.NAT.LOC for 24 months									Report Costs:		369
Expert in FMD wildlife surveillance and management and Thrace region									Project Evaluation Cost:		4,370
Expert in Laboratory Surveillance, Prevention and Control of FMD and Thrace region									TOTAL FOR COMPONENT:		430,532
Expert in the Assessment of FMD vaccination programmes and the Epidemiology and Risk based Control of FMD											
Expert in enhancing farmer reporting for FMD											

Changes in Component 1.4 for 2017-19

::Improved emergency management capacity for FMD in the Balkan region::

Component 1.4 continues with the original objective to improve the emergency preparedness in the Balkan Region. Key enhancements for the period 2017-2019 are based on the feedback and experience gained during the Phase III (2013-2015) and Phase IV (2015-2017) and available EuFMD resources.

In the past two years, three workshops and one laboratory simulation exercise were delivered with the assistance of EuFMD, along with two field missions to partner countries (Bosnia and Herzegovina and Montenegro). These events highlighted that further progress will have to be made to ensure more ownership of the component by the veterinary services in the Region and the delivery of simulation exercises to improve the management capacity and preparedness for FMD, as well as, other important Transboundary Animal Diseases.

The EuFMD Work Plan (2017-2019) places more emphasis on consolidating joint efforts among the Balkan Region countries and resulting in signing a Statement of Intention for collaboration. A high-level policy group (CVOs) will be established to provide oversight for the activities within this component and support an Operational management group to ensure fit-for-purpose delivery.

New workshops will be developed and will include risk assessment and categorisation of diseases. In addition, three countries will pilot the Guide to Exercise and Training (GET) prepared pathway. The aim is to lay out a path where smaller exercises and training will lead up to designing and delivering more complex simulation exercises, with the final goal of improving a specific aspect of the overall emergency preparedness at national and regional level.

Establishing the partnership between the veterinary services and veterinary universities is of great importance in further strengthening the national and regional capacity. With this partnership, the veterinary universities will also be able to provide Short Term Placements (STP) to EuFMD with the aim to act as the main drivers of delivering the outputs through educating new generations of veterinarians and contributing to official planning, trainings and simulation exercises. The EuFMD hopes this will provide for a long term and sustainable capacity building.

The laboratories will continue to be supported to engage in the Proficiency Testing Services. Building on the outcomes of the laboratory simulation exercise, training will be provided for the laboratory experts in this region.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component supervisor	Mark Hovari	Contingency Planning Officer
Component manager	(prev. Natasha Antovska)	Short Term Placement
National focal points:		
Serbia	Budimir Plavsic	Head of Animal Health Department
Bulgaria	Tsviatko Alexandrov	Member SCRD, Head of Animal Health Department
Romania	(Not appointed by CVO yet: Ioana Alexandra Neghirla)	Head of Animal Health Control Disease Service National Sanitary Veterinary and Food Safety Authority
Moldova	Maxim Sirbu	Head of Department for Animal Health
Kosovo	Bafti Murati	
FYR of Macedonia	Biljana Strojmanovska	
Albania	Veli Stafa	Veterinary Specialist
Bosnia and Herzegovina	Zorana Mehmedbasic	Head of Department for AH and Welfare
Montenegro	Mevlida Hrapovic	
Croatia	-	
Laboratory network coordinator:	Vesna Milicevic	Head of Serbian FMD NRL
ExCom oversight		

B. Output – Indicators – Budget 1.4.1

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.4.1 Activities to maintain and improve the coordination framework for western Balkan countries as a tool to ensure the continuous development, testing & improvement of nat. emergency mgt. plans and to ensure sufficient FMD laboratory capacity for crises			24,415	25,915
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.4.1.1 System of mutual assistance and coordination between countries implemented (networking – diagnostic support – expertise)	a) Agreements in place on contingency support procedures between countries and observer countries play an active role b) Romania, Turkey, Moldova and Greece participate in activities c) Guidance documents available in regional languages (including Serbian and Croatian)	a) Not accomplished b) Achieved c) Not accomplished	a) Regional working Statement of Intentions (Sol) prepared and signed on emergency preparedness and response support procedures between countries and observer countries before and during suspected and confirmed outbreaks b) Turkey, and Greece participate in activities c) Mutual assistance documents as annexes to the Sol	
1.4.1.2. Co-ordination framework between veterinary services of the region maintained and improved through high level policy and management meetings			a) At least one High level policy (CVO) meeting held and possibly to coincide with regular events held by OIE/FAO/EU. b) At least two technical management meetings (NFP) held (face-to-face or on-line). These management meetings shall be combined by sharing progress along the GET prepared pathway. It should be combined with workshops/trainings held under 1.4.2	

1.4.2

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.4.2 Improve quality and completeness of Contingency plans for FMD agreed at national level and test these through at least one exercise			143,108	150,030
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.4.2.1 Workshops/trainings held to address specific themes of emergency management	At least four workshops or training exercises held, with, where appropriate, at least two representatives from each participating country attending the workshops. Results of monitoring and evaluation of workshops indicate at least 80% of learning objectives met or exceeded during workshops.	a) Partially done. 3 out of 4 w/s delivered (Vector surveillance, Wildlife surveillance, Simulation Exercise)	a) At least two workshops or trainings held, with, where appropriate, at least two representatives from each participating country attending the workshops. The purpose of these workshops is to build capacity in Prevention and Preparedness of the emergency management cycle. Results of monitoring and evaluation of workshops indicate at least 80% of learning objectives met or exceeded during workshops.	
1.4.2.2 GET Prepared and simulation exercises	a) At least one cross border simulation exercise held involving at least three countries actively, and the other beneficiary countries participating as observers. b) Evaluation of simulation exercise(s) guides future improvement to contingency plans and activities under this component	a) Not achieved, but one on-line simulation exercise held in Greece (July 2017) b) Not achieved	a) At least three countries pilot the GET prepared and conduct national trainings and exercises (face-to-face or online) under the pathway. The purpose of these training/exercises is to enhance and to test: Response and Recovery of the emergency management cycle. b) The piloting countries assist other beneficiary countries in the sub- region to develop their own GET prepared pathway. c) If required, in agreement with partnering countries one cross border simulation exercise held involving at least three countries actively, and the other beneficiary countries participating as observers.	
33			a) Pilot - FMD training material recognized as useful educational resource by Universities in teaching veterinary undergraduates (2 countries) b) Pilot – Veterinary Services use University staff and final year students in desk-top and/or drill exercises (2 countries) in collaboration of 1.4.2.2. c) Pilot – Provision of EuFMD STPs by University staff in collaboration with Veterinary Services (at least 1 country)	

1.4.3

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.4.3 Activities to improve preparedness of national FMD reference centers (laboratories) and establishment of a system immediate regional diagnostic support for an FMD crisis			35,269	39,803
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.4.3.1 Procurement of lab reagents/kits to support a minimum diagnostic capacity & enable participation in (PTS).	Laboratories have necessary reagents for participation and participate in annual PTS (under component 1.7)	Achieved	Laboratories have necessary reagents for participation and participate in annual PTS (under component 1.7)	
1.4.3.2 Laboratory training within Balkans through inter-laboratory partnership	a) At least one lab.-specific training course held involving at least one representative from each nat.lab. b) Virtual networking and online meetings support interlab partnerships	a) Not achieved b) Not achieved	a) At least one laboratory specific training course held involving at least one representative from each national laboratory building on the outcome Laboratory Simulation Exercise held in 2016. b) Following a face-to-face training establish a virtual networking and possible online meetings to further support inter-laboratory partnerships, if requested	
1.4.3.3 Within-Balkan regional laboratory simulation exercise organized	All countries in region participate in one regional Laboratory Simulation Exercise per year	One regional Lab. Simulation Exercise delivered (2016)	Funds and human resources were enough to carry out 1 LabSimEx. It will not be repeated, but 1.4.3.2. will build on outcome of the LabSimEx	

C. Gantt chart

1.4 Balkans	OUTPUT: Increased confidence in the national capacities of countries in the Balkan region to manage at national and subregional level an FMD emergency	YEAR 1													YEAR 2												
		O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
	Target (Expected Result)	Activities																									
	1.4.1 Activities to maintain and improve the coordination framework for western Balkan countries as a tool to ensure the continuous development, testing & improvement of nat. emergency mgt. plans and to ensure sufficient FMD laboratory capacity for crises	1.4.1.1 System of mutual assistance and coordination between countries implemented (networking – diagnostic support – expertise)													1.4.1.2. Co-ordination framework between veterinary services of the region maintained and improved through high level policy and management meetings												
	1.4.2 Improve quality and completeness of Contingency plans for FMD agreed at national level and test these through at least one exercise	1.4.2.1 Workshops/trainings held to address specific themes of emergency management													1.4.2.2 GET Prepared and simulation exercises												
		1.4.2.3. Veterinary Services and veterinary Faculty partnerships																									
	1.4.3 Activities to improve preparedness of national FMD reference centers (laboratories) and establishment of a system immediate regional diagnostic support for an FMD crisis	1.4.3.1 Procurement of lab reagents/kits to support a minimum diagnostic capacity and enable participation in PTS													1.4.3.2 Lab.training w/s within Balkans through inter-lab partnership												

Legend: WS: workshop; OM: online meeting; TM: training material; V: verification; LS: laboratory support; Web: webinar; EL: e-learning; M: mission/meeting; TR: training; P: planning; G/T/P: guideline/tool/paper/report; EX: simulation exercise

D. Budget 1.4 Improved Emergency management capacity for FMD in the Balkan region (Output)

Component 1.4 Budget Split 2 years 2017-2019 - Phase IV									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL FOR OUTPUT
	Salaries professional	Consultant Operational HQ Based							
Total 1.4.1 Activities to maintain and improve the coordination framework for western Balkan countries as a tool to ensure the continuous development, testing & improvement of nat. emergency mgt. plans and to ensure sufficient FMD laboratory capacity for crises	2,715	700	0	15,000	0	0	0	7,500	25,915
Total 1.4.2 Improve quality and completeness of Contingency plans for FMD agreed at national level and test these through at least one exercise	5,430	11,200	30,100	45,000	0	30,800	0	27,500	150,030
Total 1.4.3 Activities to improve preparedness of national FMD reference centers (laboratories) and establishment of a system immediate regional diagnostic support for an FMD crisis	1,629	2,964	3,400	10,000	0	4,200	17,610	0	39,803
TOTAL FOR COMPONENT 1.4 BY BUDGET LINE	9,774	14,864	33,500	70,000	0	35,000	17,610	35,000	215,748
Consultant Technical includes :								Report Costs:	354
1.4. 2 Junior Short Term Placements (STP) each 6 months								Project Evaluation Cost:	3,250
1.4 -Risk Assessment Expert								TOTAL FOR COMPONENT:	219,352
1.4 -Novel WS									
1.4. Expert on Laboratory Procedures and International surveillance for FMD									

Changes in Component 1.5 for 2017-19

::Fund For Applied Research::

Component 1.5 Research Outputs relevant to resolve policy issues

This component has had a proven importance and impact, through the support to maintain scientific expertise in Europe on FMD through the scientific meetings and networking achieved under the EuFMD Committees, and through the impact of technical development projects and research studies commissioned after a competitive call for proposals (Fund for Applied Research).

The changes proposed for the 24 month period, October 2017-September 2019, are:

1. To support the processes of the newly established Special Committee on Biorisk Management (SCBRM), by support to its workplan , , and to develop a report on how capacity to implement the Minimum Standards for Laboratory Containment of FMDV can be improved.
2. Support to drafting of content for a training programme for Biorisk managers, following the recommendations of the Special Committee;
3. To support a limited set of technical studies identified as priorities by the Committee, as priorities for the use of the FAR Fund (Budget for research) under Component 1.5.
4. To prioritise the continued development of the European animal disease spread model, with recommendations from the STC after feedback from national users in the initial (Central Europe) period of pilot testing.

A. Project team

Role	Name	Status
Pillar manager	K. Sumption	Executive Secretary, Secretariat
Component manager	Paolo Motta	Secretariat
Standing Technical Committee	E. Ryan, Chairman	
Special Committee for Research:	18 persons acting as experts for the first round technical reviews reviewers	
Focal Point Executive Cttee	C. Brusckke	

B. Budget 1.5 Fund For Applied Research (Output)

Component 1.5 Budget Split 2 years 2017-2019 - Phase IV										
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	<i>Travel</i>	<i>Contracts</i>	<i>Training</i>	<i>Equipment</i>	<i>Other</i>	TOTAL FOR OUTPUT	
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>								
1.5.1 Produce special committee on research and PD report, including biorisk management	6,516	5,600	30,000	40,000	0	5,000	100	15,000	102,216	
1.5.2 Outputs of funded research projects	8,688	3,318	10,000	10,000	250,000	0	0	0	282,006	
TOTAL FOR COMPONENT 1.5 BY BUDGET LINE:	15,204	8,918	40,000	50,000	250,000	5,000	100	15,000	384,222	
									<i>Total Excluding HQ</i>	360,100
									Report Costs:	437
									Project Evaluation Cost:	2,708
									TOTAL FOR COMPONENT:	387,367

Changes in Component 1.6 for 2017-19

Component 1.6 Emergency Technical responses that assisted rapid management of FMD and/or other epidemiologically related exotic disease outbreaks in the member states or the European neighbourhood.

The main change proposed here relates to the emergency procurement of vaccines to be used to combat an FMD (or other) disease situation.

Since the amount allocated in the four year cycle is too limited for a major procurement (amounting to less than 300,000 doses of FMD vaccine), and considering that procurement in a crisis is usually unable to proceed fast enough to achieve the desired delivery (taking weeks not days), the proposal is to shift to a different mechanism for emergency supply, that of a contract with a vaccine producer to hold sufficient and suitable stocks in sufficient quantities to allow for direct purchase and formulation/delivery within 5 days.

The main change proposed is to *increase the budget for contracting, reducing/removing the same amount from the procurement line.*

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component Supervisor	Keith Sumption	Executive Secretary, Secretariat
Component Manager	Keith Sumption	Executive Secretary, Secretariat
ExCom oversight	Lajos Bognar	ExCom member (Hungary)

B. Budget 1.6 Emergency Technical Response (Output)

Component 1.6 Budget Split 2 years 2017-2019 - Phase IV									
Note that the activities to be carried out in an emergency will depend upon the nature of the emergency. An example of costings for emergency response activities is given here. Additional expert support will be available for emergency response from the consultants contracted to work under other components, and from the Member State contribution.									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL FOR OUTPUT
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>							
TOTAL FOR COMPONENT 1.6 BY BUDGET LINE:	9,231	2,972	10,000	5,000	260,000	100	40,000	100	327,403
							<i>Total Excluding HQ</i>		315,200
							Report Costs:		434
							Project Evaluation Cost:		7,572
							TOTAL FOR COMPONENT:		335,409

Changes in Component 1.7 for 2017-19

::Harmonized Proficiency Testing Service for EU and non-EU Members in the European neighbourhood::

Component 1.7 will continue to give support for harmonized and relevant Proficiency Testing Services for non-EU EuFMD members and other countries in the European neighbourhood. In 2017, the EuFMD-funded NRLs performed well, all scored in category 3 and 4. Overall, the results for virological tests and NSP antibody tests were very satisfactory, whereas some more problems were encountered with the interpretation (and cross-reactivity) of SP antibody tests. The results of a PTS in the Balkan countries were presented. This work was carried out under component 1.4 of the EuFMD work program in collaboration with IZSLER, Brescia and with ANSES for the PCR reagents. Despite many positive observations, several concerns remain regarding sustainability, import problems, and keeping test capacity fully operational.

The impact of the United Kingdom leaving the European Union for future plans and maintenance of schemes that support EU NRLs are also mentioned here in the context of the organisation of the PTS by WRLFMD, although the NRLs that are EuFMD funded under this component are not directly affected by this situation. If the UK becomes a third country, there will be an end to the Pirbright lab as EU ref lab. However, this has nothing to do with the WRLFMD task. In 2018, the EURL meeting will still be organized as usual (with some EuFMD funded countries invited to participate), but after that the situation may change. In summary, EURL in Pirbright will have an extension of the contract with one year (2018). After that, the PTS for EU NRLs and for third countries may be organized separately by the new EURL and WRLFMD. However, it seems preferable if there could be a joint PTS where the new EURL subcontracts the preparation of the panels for the EU to WRLFMD. UK will stay an EuFMD member anyway.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component Supervisor	Keith Sumption	Executive Secretary, Secretariat
Component Manager	Kees van Maanen	Secretariat
Partners	The Pirbright Institute	Contracted through a Letter of Agreement
ExCom oversight	C.Bruschke	ExCom member

B. Output – Indicators – Budget**1.7.1**

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.7.1 Commission regional PT for better national alignment of the NRLs in the European neighbourhood to the EuFMD and EU standard for FMD diagnostic NRLs performance			1,081	8,452
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.7.1.1: Negotiation of LOA with the Pirbright Institute	Letter of Agreement signed, which includes activities listed under 1.7.1.2 and 1.7.2.1	Fully accomplished	Letter of Agreement signed, which includes activities listed under 1.7.1.2 and 1.7.2.1	
1.7.1.2 Liaison with and review of reports from the Pirbright institute	Regular informal communication. Formal reports from the Pirbright Institute received on a yearly basis and indicate satisfactory completion of activities under 1.7.2 and 1.7.3.	Fully accomplished	Regular informal communication. Formal reports from the Pirbright Institute received on a yearly basis and indicate satisfactory completion of activities under 1.7.2 and 1.7.3.	

1.7.2

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.7.2 Promote and support the participation of 20 non EU EuFMD member states and neighbourhood countries in annual PTS			29,000	55,000
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.7.2.1: Pirbright manages annual proficiency testing	a) Increased number of laboratories participate in annual proficiency testing in 2015-17 compared to 2013-15. b) NRL performance compared to EU benchmark improved in 2015-17 compared to 2013-15	Partly achieved	a) Increased number of laboratories participate in annual proficiency testing in 2017-19 compared to 2015-17. b) NRL performance compared to EU benchmark improved in 2017-19 compared to 2015-17	

1.7.3

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.7.3 Participation in annual EU Reference Laboratory meetings			18,092	17,092
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.7.3.1. The Pirbright Institute promotes and organises participation in annual EU reference laboratory meeting for some of the countries listed under 1.7.2.1	NRL participation in annual reference laboratory meeting improved in 2015-17 compared to 2013-15	Partly achieved	NRL participation of relevant European neighbourhood countries in annual reference laboratory meeting improved in 2017-19 compared to 2015-17	

C. Gantt chart

1.7 Prof. Testing Service	Emergency technical responses that assisted rapid management of FMD and/or other epidemiologically related exotic diseases outbreaks in the member state or the European neighbourhood	YEAR 1												YEAR 2											
		O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
	Target (Expected Result)	Activities																							
	1.7.1 Commission regional proficiency tests for better national alignment of the NRLs in the European neighbourhood to the EuFMD and EU standard for FMD diagnostic NRLS performance	1.7.1.1 Negotiating contract for LOA TPI 1.7.1.2 Liaison with and review of reports from the Pirbright institute																							
	1.7.2 Promote and support the Participation of 20 non-EU EuFMD member states and neighbourhood countries in annual PTS	1.7.2.1 TPI organizes participation in proficiency testing for reference laboratories (NRL) from Serbia, Albania, FYRO Macedonia, Bosnia, Turkey, Georgia, Switzerland, Norway, Israel, Kosovo, Montenegro, Armenia, Azerbaijan, Ukraine, Belarus, Moldova, Iran, Egypt, Lebanon, Libya, Morocco, Tunisia, Algeria, Iraq																							
	1.7.3 Management and participation in annual EU reference laboratory meetings	1.7.3.1. TPI organizes participation in annual EU reference laboratory meeting for the countries listed under 1.7.2.1																							

Legend: WS: workshop; OM: online meeting; TM: training material; V: verification; LS: laboratory support; Web: webinar; EL: e-learning; M: mission/meeting; TR: training; P: planning; G/T/P: guideline/tool/paper/report; EX: simulation exercise

D. Budget 1.7 Harmonized Proficiency Testing Service for EU and non – EU Members in the European neighbourhood (Output)

Component 1.7 Budget Split 2 years 2017-2019 - Phase IV									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	<i>Travel</i>	<i>Contracts</i>	<i>Training</i>	<i>Equipment</i>	<i>Other</i>	TOTAL FOR OUTPUT
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>							
1.7.1 Commission regional proficiency tests for better national alignment of the NRLs in the European neighbourhood to the EuFMD and EU standard for FMD diagnostic NRLS performance	0	1,852	1,600	0	5,000	0	0	0	8,452
1.7.2 Promote and support the Participation of 20 non-EU EuFMD member states and neighbourhood countries in annual PTS	0	0	0	0	55,000	0	0	0	55,000
1.7.3 Management and participation in annual EU reference laboratory meetings	272	1,120	1,200	7,000	5,000	2,500	0	0	17,092
TOTAL FOR COMPONENT 1.7 BY BUDGET LINE:	272	2,972	2,800	7,000	65,000	2,500	0	0	80,544
NOTE Consultant Technical includes :									<i>Total Excluding HQ</i> 77,300
Expert on Laboratory Procedures for surveillance, epidemiology and assessment of vaccination programmes against FMD									Report Costs: 88
									Project Evaluation Cost: 568
									TOTAL FOR COMPONENT: 81,200

Changes in Component 1.8 for 2017-19

::Improved early warning system, risk communication and its uptake by Member States into prevention and early detection operations::

Component 1.8 will continue to ensure that information is collated, analysed and reported in forms that will update MS on risks and assist them with managing preparedness and planning activities. A tool, PRAGMATIST, to assist in the prioritization of antigen selection for vaccine banks has been developed and piloted with World Reference Laboratory (WRL). There will be further development of this tool in collaboration with WRL. A formalised structure capturing information gathered across EuFMD Pillars I-III on FMD activity will be developed and used for:

- (a) updating the PRAGMATIST tool;
- (b) communicating information on circulating lineages, regional FMD incidence and changing threats.

The Global Monthly Reports will continue to be produced with the format and presentation of information to be revised on the basis of feedback from users. Quarterly newsletters on FMD activity and risk will be produced for risk managers, using both formal information collected through laboratory networks and under the PRAGMATIST initiative, and taking into account intelligence and informal reporting from regions. There will be more focus on anticipating potential future threats. A prototype risk calculation tool was developed in 2013-15 for assisting risk managers in MS but it is now considered that the improved reporting initiatives will provide a better vehicle for communicating risk information.

Work has started on reviewing of data on meat prices differential and FMD incidence to better understand animal movements and FMD threats in selected zones of Turkey, Iran, and Pakistan, with several data sources identified in the Thrace region and a Mission conducted in Iran in August 2017. A research call under Component 1.5 for an animal movement/risk mapping project in North Africa has been made with two proposals received.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component Supervisor	Keith Sumption	Executive Secretary, Secretariat
Component Manager	Mark Hóvari	Contingency Planning Officer, Secretariat
EuFMD Monthly Reports	Maria-Teresa Scicluna	STP
National FAO Focal Point: (Co-ordination-national level)	FAO assistant representatives in countries of interest (TBC)	FAO Staff in national offices
FAO HQ Contact	Julio Pinto	Animal Health Officer (Animal Disease Emergencies and Early Warning)
National focal points	Naci Bulut (Turkey) TBC (other countries)	Consultant, SCRPD member
ExCom oversight	Lajos Bognar	ExCom member

B. Output – Indicators – Budget**1.8.1**

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.8.1 Develop and routinely operate a system for antigen bank prioritisation based on risk information gathered Pillar I to III activities, and others			12,143	6,343
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.8.1.1 Antigen prioritization tool (PRAGMATIST) is finalized and available to interested users	Antigen prioritization tool is developed and used to assist in the prioritization for antigen selection by at least two vaccine bank managers.	Tool developed	Antigen prioritization tool PRAGMATIST is further developed	
1.8.1.2. System developed and applied for regularly updating both the global distribution of virus strains and the vaccine matching results to inform PRAGMATIST	Experts to inform work on activities under 1.8.1.1 are identified	Experts not gathered	a) System has been developed b) Antigen prioritization tool PRAGMATIST updated regularly in collaboration with the WRL	
1.8.2.3. Format for communicating PRAGMATIST outputs to end-users (vaccine bank managers in free and endemic countries)			a) Communication tools developed and format agreed b) Communication tool published	

1.8.2

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.8.2 Monthly and quarterly review system implemented to ensure that changes in FMD incidence, and FMDV circulating lineages/threats in the virus pools is communicated to surveillance managers			14,476	43,176
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.8.2.1 Global Monthly Reports are issued and format is improved	Improved monthly report available and distributed to at least	Accomplished. GMRs issued regularly	Format of GMR is improved to collate and present information regarding the global distribution of serotypes and strains	
1.8.2.2 A quarterly summary for Risk Managers is produced on the basis of the information collected under 1.8.1.1 and 1.8.3.1. and is issued at every quarterly GMR	Newsletter report produced on quarterly basis and distributed to risk managers in every EuFMD Member State	Not achieved.	a) Risk managers are identified b) Way of communicating with the identified risk managers is developed c) Summary reports are issued	
1.8.2.3 Network of Global Focal Points			a) Global Focal Points (experts) per region, to inform the global antigen distribution are selected b) Global Focal Points are trained in their task and its role in the GMR and PRAGMATIST. c) Global Focal Points are consulted regularly on their estimates of the relative prevalence of each serotype/strain d) Global Focal Point make regular “forecasts” of the expected situation and possible spread of FMD in their region	

1.8.3

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.8.3 Development of a tool for improving assessment of risk of entry and consequence of entry into EuFMD MS are improved and used to better identify specific areas for EU/EuFMD attention			6,478	5,578
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.8.3.1 A system is developed to capture unofficial information on FMD spread dynamics collected during EuFMD activities	a) Risk calculation tool developed in 2013-15 is reviewed and revised b) Risk calculation tool is in use by risk managers in 50% of EuFMD MS	Tool not used	a) A system to capture information gathered across EuFMD Pillars I-III is developed b) Information is disseminated through the quarterly reports of 1.8.2.3.	
1.8.3.2 Identification of experts	Experts to assist with activities in 1.8.3.1 are identified	Discontinued and joined with 1.8.2.3.4		

1.8.4

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
1.8.4 Pilot study undertaken on differential in meat prices between Europe and third countries			34,831	50,258
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
1.8.4.1 Identify and review and descriptive analysis of historical data on livestock and meat prices differential and FMD incidence in Europe and 1 or 2 selected regions ("West-Eurasia", South/East Asia, North-Africa)	Review document is available, which is suitable to inform further work in this area	Partially achieved	Review document is available, which is suitable to inform further work in this area.	
1.8.4.2 Identification of data sources (meat price and animal movements) for the selected regions in Europe and the European neighbourhood ("West-Eurasia", North-Africa); identification of partners for other regions (West/Central Africa, South/East Asia)	Pilot studies carried out with data collected sufficient to allow analysis (more details of data requirements will be available following activity 1.8.4.1)	Not achieved. The activity has been revised.	Publicly available data sources are identified or appropriate data collection strategies are designed. International partners are identified and competitively selected	
1.8.4.3 Prospective studies on meat/livestock price differentials, movements and FMD incidence within countries and between countries in the selected regions are run based on available funds and data	Analysis of data from 1.8.4.2 is completed, with findings sufficient to inform further work in this area	Not accomplished	Pilot studies carried out with data identified or collected sufficient to allow analysis for at least 2 regions (2 countries for each region minimum) - more details of data requirements will be available following activity 1.8.4.1	

C. Gantt chart

1.8 Risk analysis and Communication	OUTPUT 1.8 Improved early warning system, risk communication and its uptake by member states into prevention and early detection operations		YEAR 1													YEAR 2												
	Target (Expected result)	Activities	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
1.8.1 Develop and routinely operate a system for antigen bank prioritization based on risk information gathered Pillar I to III activities, and others	1.8.1.1 Antigen prioritization tool (PRAGMATIST) is finalized and available to interested users		P	P	G	T	P																					
	1.8.1.2. System dev.& applied for regularly updating both the global dist. of virus strains and the vaccine matching results for PRAGMATIST		P	P	P																							
	1.8.2.3. Format for communicating PRAGMATIST outputs to end-users (vaccine bank managers in free and endemic countries)		P	P	P	P	P	P																				
1.8.2 Monthly and quarterly review system implemented to ensure that changes in FMD incidence, and FMDV circulating lineages/threats in the virus pools is communicated to surveillance managers	1.8.2.1 Global Monthly Reports are issued and format is improved		G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G			
	1.8.2.2 A quarterly summary for Risk Managers is produced on the basis of the info collected under 1.8.1.1 and 1.8.3.1. and is issued at every quarterly GMR		P	P	P				G	T	P		G	T	P		G	T	P		G	T	P					
	1.8.2.3 Network of Global Focal Points		P	P	P																							
1.8.3 Dev.of tool for improving assessment of risk of entry and conseq of entry into EuFMD MS are improved/ used to better id. specific areas for EU/EuFMD attention	1.8.3.1 A system is developed to capture unofficial information on FMD spread dynamics collected during EuFMD activities		P	P	P																							
1.8.4 Pilot study undertaken on differential in meat prices between Europe and third countries	1.8.4.1 Id/review/ descriptive analysis of historical data on livestock and meat prices differential and FMD incidence in Europe and 1 or 2 selected regions ("West-Eurasia", South/East Asia, North-Africa)		P	P	P																			G	T	P		
	1.8.4.2 Id. of data sources (meat price and animal movements) for the selected regions in Europe and the European neighbourhood ("West-Eurasia", North-Africa); id of partners for other regions (West/Central Africa, South/East Asia)		P	P	P																				G	T	P	
	1.8.4.3 Prospective studies on meat/livestock price differentials, mvts and FMD incidence within countries and between countries in the selected regions are run based on available funds and data		P	P	P																				G	T	P	

Legend: WS: workshop; OM: online meeting; TM: training material; V: verification; LS: laboratory support; Web: webinar; EL: e-learning; M: mission/meeting; TR: training; P: planning; G/T/P: guideline/tool/paper/report; EX: simulation exercise

D. Budget 1.8

Improved early warning system, risk communication and its uptake by Member States into prevention and early detection operations (Output)

Component 1.8 Budget Split 2 years 2017-2019 - Phase IV									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL FOR OUTPUT
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>							
1.8.1 Develop and routinely operate a system for antigen bank prioritisation based on risk information gathered Pillar I to III activities, and others	543	1,400	4,400	0	0	0	0	0	6,343
1.8.2 Monthly and quarterly review system implemented to ensure that changes in FMD incidence, and FMDV circulating lineages/threats in the virus pools is communicated to surveillance managers	6,516	1,960	34,700	0	0	0	0	0	43,176
1.8.3 Development of a tool for improving assessment of risk of entry and consequence of entry into EuFMD MS are improved and used to better identify specific areas for EU/EuFMD attention	3,258	1,120	1,200	0	0	0	0	0	5,578
1.8.4 Pilot study undertaken on differential in meat prices between Europe and third countries	4,887	1,471	4,700	20,000	10,000	4,200	0		45,258
TOTAL FOR COMPONENT 1.8 BY BUDGET LINE	15,204	5,951	45,000	20,000	10,000	4,200	0	0	100,355
NOTE Consultant Technical includes :								<i>Total Excluding HQ</i>	79,200
Expert on the Progressive Control Pathway and in Risk Assessment, Epidemiology, Risk based Surveillance, Prevention and Control of FMD								Report Costs:	283
Expert on Laboratory Procedures and International surveillance for FMD								Project Evaluation Cost:	279
Expert on the Epidemiology, Risk based Surveillance, Prevention and Control of FMD (French, Portuguese languages)								TOTAL FOR COMPONENT:	100,917
Global Focal Points									

Pillar II



Promote

Component	Team
2.1-South East Europe	Component Manager: Reporting: G Focal point Executive Ctte: J.Angot
2.2 -South East Mediterranean	Component Supervisor: F Rosso Component Manager: K. van Maanen Reporting: K. van Maanen Focal point Executive Ctte: J. Angot
2.3-Support to REMESA	Component Manager: A. Bakkouri Reporting: F. Rosso Focal point Executive Ctte: J.Angot
2.4 -Pillar II Training Development and Coordination	Component Supervisor: F Rosso Component Manager: J. Maud Reporting: J.Maud Focal point Executive Ctte: M.Blake

NB: for printing purposes: RED in the online document is shown as italics in the printed document

Changes in Pillar II for 2017-19

::Reduce the risk to EuFMD Member countries from European neighbourhood::

Pillar II of the EuFMD workplan is focussed on reducing the risk to EuFMD Member countries from European neighbourhood through the progressive control of FMD in the neighbouring regions. The activities are developed within four components: 2.1 South-East Europe - better FMD management in Turkey and neighbours; 2.2 South-East Mediterranean - Better FMD management in the neighbourhood of Cyprus and Israel; 2.3 North Africa - technical support to REMESA actions to achieve improved control of FMD; 2.4 Improved National and Regional Capacity for the Management of FMD through development and evaluation of training programmes for national staff.

Considering the level of progression along the FMD Progressive Control Pathway (PCP) in the EU neighbouring countries, the needs identified in the regions and the opportunity of making the best use of the national and international expertise developed to assist the EU neighbourhood, four main objectives have been identified across Pillar II: 1) to improve the capacity to assess the effectiveness of Risk Based Strategic Plans implemented; 2) to support and promote initiatives to provide improved disease risk information; 3) to assist the design, implementation and evaluation of risk based surveillance and risk based control measures, including vaccination; 4) to support the capacity building.

Changes in Component 2.1 for 2017-19

::South-East Europe - better FMD management in Turkey and neighbours::

Component 2.1 will provide continue support for the progression of the countries (Turkey, Georgia, Armenia, Azerbaijan) along the Progressive Control Pathway engaging with national veterinary services to monitor the implementation of the Risk Based Strategic Plan, support the detection, management and control of FMD, particularly through the implementation of risk based surveillance and post-vaccination monitoring.

Continuous support will be provided to Turkey for the national training programme in practical epidemiology with specific focus on the monitoring and evaluation of the risk based strategic plan.

Support will be granted for the implementation of the regional cooperation between Transcaucasia and neighbouring countries for the prevention and control of FMD and other major epizootic transboundary diseases, established under the framework of GF-TADs. The activities will be aimed to facilitate the information exchange on outbreaks occurrence and vaccination between Turkey, Iran, Armenia, Azerbaijan, Georgia, Russian Federation, to support laboratories and the establishment of a working group on monitoring and surveillance for FMD.

Assistance will be provided for the priorities identified within the Epi and Laboratory networks of Transcaucasia countries. Furthermore, support is foreseen to West Eurasian countries (Kazakhstan, Kyrgyzstan, Tajikistan, Iran, Iraq, Pakistan, and Russian Federation), to the extent budget allows and for activities with direct impact for Transcaucasian countries, to improve national capacity to manage and control FMD and assist progress in coordination with GF-TADs programmes and roadmaps.

A. Project team

Role	Name	Status
Component Supervisor	Keith Sumption	Executive Secretary, Secretariat
Component manager	Gunel Ismayilova	EuFMD
Other EuFMD Team members:	Carsten Potzsch	EuFMD
National FAO Focal Point: (Co-ordination-national level)	FAO assistant Representatives in Turkey, Georgia	FAO Staff in national offices
FAO Sub-regional AH focal points (Co-ordination – Central Asia, Eastern Europe))	A Rozstalnyy (Georgia/Eastern Europe)	FAO Animal Production and Health Officer based in Budapest Office
FAO HQ Contact	Eran Raizman	Head, EMPRES, AGAH Rome
National focal points/ consultants	Abdulnaci Bulut (Turkey) Lasha Avaliani (Georgia) Zurab Rukhadze (Georgia) Satenik Kharatyan (Armenia) Tamilla Aliyeva (Azerbaijan)	
ExCom oversight	J.Angot	ExCom (France)

B. Output – Indicators – Budget 2.1.1

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.1.1 Assist with development and monitoring of risk-based strategic plans in the Member states (Turkey , Georgia) and immediate neighbours (Armenia, Azerbaijan and evaluate the feasibility of achieving and maintaining higher stages			239,986	261,240
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.1.1.1 Assist with development of risk-based strategic plan (RBSP) in Armenia and Azerbaijan. Update of RBSP in Georgia	a) RBSP of Azerbaijan and Armenia submitted to and accepted by GF-TADS working group. b) Armenia and Azerbaijan confirmed at stage 2 of PCP c) RBSP Georgia updated if required	Achieved	Definition of corrective measures for RBSP developed and implemented (if required)	
2.1.1.2 Assist with establishment and implementation of monitoring of RBSP in Georgia, Armenia and Azerbaijan; assist progression towards PCP stage 3	At least 3 workshops, each involving at least 2 experts from each of the 3 countries. 80% of learning objectives of each workshop are met, and as a result, RBSP are effectively implemented in all three countries.	Partially achieved	At least 1 workshop and on-line meetings follow up on risk based surveillance and post vaccination monitoring. Risk based sero-surveillance programme designed and implemented	
2.1.1.3 Assist with implementation of monitoring of RBSP and technical support for national epi-network in Turkey, and assist Turkey in the progression along the PCP	National training programme in practical epidemiology: 4 workshops involving at least 15 national staff. Members. Training manuals and e-learning materials available in Turkish an English. Completion of final test with 75% pass rate. Monitoring and evaluation of training courses indicates at least 80% of learning objectives met.	Partially achieved	a-Continuous support of national training programme in practical epidemiology: 4 workshops associated with monitoring and evaluation of RBSP b-Development of training material for the monitoring and evaluation of RBSP c-Regular monitoring of effectiveness of the RBSP implemented	
2.1.1.4 Assist component 1.8 in meat price monitoring systems	Routine collection and submission of meat price data from 8 regional centres; component 1.8 will analyse and report implications for risk		Routine collection and submission of meat and livestock price data from 8 regional centres; component 1.8 will analyse and report implications for risk. Provision of data on animal mobility for studies on risk mapping developed across pillar II	

2.1.2

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.1.2 Support better information exchange between risk managers in the West Eurasia Roadmap countries and Develop regional expertise in epidemiology and laboratory disciplines to improve Regional capacity to manage the FMD risks			140,799	98,107
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.1.2.1 Support better information exchange between risk managers in the West Eurasia Roadmap countries	Webinars series of at least 16 webinars, for Russian and English networks, each with at least 40 participants from minimum 5 countries in region. Regional network and accompanying section of EuFMD e-Learning website established and in use (at least 100 registered users from 10 countries in region) Annual Roadmap meetings under GF-TADS, support for 5 countries to participate (2 per country) plus 5 international experts.	Ongoing activity	Webinars series of at least 10 webinars, for Russian and English networks for 250 participants in total from minimum 5 countries in region. Annual meetings under GF-TADS, support for 5 countries to participate (2 per country) plus 5 international experts.	
2.1.2.2 Development of regional expertise in epidemiology and laboratory disciplines	Russian language online training courses delivered (2 courses, at least 50 participants from 10 regional countries. 75% of enrolled complete the course and final tests).	Partially achieved	Online training courses delivered (2 courses/year for at least 50 participants from 5 regional countries. 75% of enrolled complete the course and final tests). Two laboratory support missions and assistance to lab and epi network plans for improving information on risk	
2.1.2.3 Assist the regional cooperation between Transcaucasian and neighbouring countries in the prevention and control of FDM (statement of intentions of territories within or neighbouring to Caucasus)			Regular collection and share of information on outbreaks and vaccination coverage within Caucasus countries Implementation of 1 joint exercise on FMD response Provision of necessary reagents for participation in annual PTS	

C. Gantt chart

2.1 South East Europe	OUTPUT 2.1 South East Europe: better FMD management in Turkey and neighbours		YEAR 1												YEAR 2											
	Target (Expected Result)	Activities	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
2.1.1 MS (Turkey , Georgia) and immediate neighbours (Armenia, Azerbaijan), and other countries on request, achieve progress within their current Stage of the PCP and their capacity to manage their programme and evaluate the feasibility of achieving and maintaining higher stages	2.1.1.1 Assist with dev. of risk-based strategic plan (RBSP) in Armenia and Azerbaijan. Update of RBSP in Georgia	Activity completed; no further actions	Activity completed; no further actions												Activity completed; no further actions											
	2.1.1.2 Assist with establishment and implementation of monitoring of RBSP in Georgia , Armenia and Azerbaijan					W S		OM		OM		OM						M								
	2.1.1.3 Assist with implementation of monitoring of RBSP and technical support for national epi-network in Turkey, and dev. of national capacity in epidemiology in Turkey		TM	TM	TM		WS							WS					WS				WS			
	2.1.1.4 Assist component 1.8 in meat price monitoring systems					V						V						V							V	
2.1.2 Regional Capacity to manage the FMD risks is improved through dev. of regional expertise in epidemiology and laboratory disciplines to support the PCP and on management of control programs, and regional networking to support better information exchange between risk managers in the West Eurasia Roadmap countries, as well as in Europe and beyond	2.1.2.1 Support better information exchange between risk managers in the West Eurasia Roadmap countries			WEB		OM		WEB		WEB			OM			WEB		WEB		OM		WEB		OM		
	2.1.2.2 Dev. of regional expertise in epidemiology and laboratory disciplines					OM	M		EL				OM				M		EL				OM			
	2.1.2.3 Assist the regional cooperation between Transcaucasian and neighbouring countries in the prevention and control of FDM and other major TADs				OM			LS					OM		RM					SE						

Legend: WS: workshop; OM: online meeting; TM: training material; V: verification; LS: laboratory support; Web: webinar; EL: e-learning; M: mission/meeting; TR; training; P: planning; G/T/P: guideline/tool/paper/report; EX: simulation exercise

D. Budget 2.1 South-East Europe - better FMD management in Turkey and neighbours (Output)

Component 2.1 Budget Split 2 years 2017-2019 - Phase IV									
Outputs	line x HQ costs not included in workplan x activity		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL FOR OUTPUT
	Salaries professional HQ Based	Consultant Operational HQ Based							
2.1.1 Assist with development and monitoring of risk-based strategic plans in the Member states (Turkey , Georgia) and immediate neighbours (Armenia, Azerbaijan and evaluate the feasibility of achieving and maintaining higher stages	10,860	12,880	81,000	50,000	20,000	40,000	5,000	10,500	230,240
2.1.2 Support better information exchange between risk managers in the West Eurasia Roadmap countries and Develop regional expertise in epidemiology and laboratory disciplines to improve Regional capacity to manage the FMD risks	9,231	13,876	45,000	40,000	25,000	30,000	5,000	7,000	175,107
TOTAL FOR COMPONENT 2.1 BY BUDGET LINE:	20,091	26,756	126,000	90,000	45,000	70,000	10,000	17,500	405,347
NOTE Consultant Technical includes :							Total Excluding HQ		358,500
Expert on the Epidemiology, Risk Based Surveillance, Prevention and Control of FMD(Russian language) (CM)							Report Costs:		356
Short Term Placement (STP) turnover position circ. every 6 month Component Manager (2.1/2.4)							Project Evaluation Cost:		2,428
(3) PSA.NAT.LOC for 24 months							TOTAL FOR COMPONENT:		408,131

Changes in Component 2.2 for 2017-19

:South-East Mediterranean - Better FMD management in the neighbourhood of Cyprus and Israel::

Component 2.2 will continue to give support for better FMD management in the neighbourhood of Cyprus and Israel. The outputs of this component should result in Risk-based Strategy Plans (RBSP) adopted, implemented and monitored in Egypt, Palestine, Jordan and Lebanon. In addition to this, a system should be in place to provide improved disease risk information through networking for better information exchange between managers of countries under this component. This should contribute to improved risk-based FMD control (risk-based surveillance, risk-based vaccination programmes and vaccine selection) for the threats from the Middle-East and sub-Saharan East Africa.

Priorities for the second biennium are focused on

- 1) Continued support to Egypt (monitoring and evaluation of RBSP implementation, passive and active surveillance, laboratory support, regular shipments to Pirbright, risk based vaccination and post vaccination monitoring);
- 2) Continued support to Jordan (RBSP development and contingency planning, passive and active surveillance, laboratory support, regular shipments to Pirbright, risk based vaccination and post vaccination monitoring, vaccine effectiveness studies);
- 3) Support to Lebanon (under condition of proper commitments by the country);
- 4) Continued support to Palestine (monitoring and evaluation of RBSP implementation, passive and active surveillance, laboratory support, regular shipments to Pirbright, risk based vaccination and post vaccination monitoring);
- 5) Organization of more joint Israeli-Palestinian workshops to discuss technical subjects of mutual interest related to FMD and other TADs, also as a means to improve communication and understanding;
- 6) Continued and intensified collaboration with Jordan university of Science and Technology as a focal point for Continuous Progressive Development and virtual networking in the NENA region;
- 7) Providing technical assistance for PCP/RBSP development in Sudan.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component Supervisor	Keith Sumption	Executive Secretary, Secretariat
Component manager	Kees van Maanen	EuFMD consultant
Other EuFMD team members	C. Bartels, M. McLaws, N. Lyons	Consultants
Regional and National consultants:	Khawla Salem al Njoum (FAO Jerusalem)	FAO support to Palestine
National focal points		
Israel	Nadav Galon	CVO Israel
Palestine	Iyad Adra	CVO Palestine
Egypt	Mohamed Atea	Deputy CVO Egypt
EARLN	Sabenzia Wekesa	EARLN Coordinator
ExCom oversight	Jean-Luc Angot	Executive Committee (France)

B. Output – Indicators – Budget 2.2.1

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.2.1 Support to implementation and monitoring of FMD Risk Based Strategic Plan in Egypt			48,900	64,000
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.2.1.1 a) TOT: training on outbreak investigation and follow-up of TOT training b) Training on advanced outbreak investigation c) Training on local response in case of FMD outbreak (activity is dependent on contrib. to funding provided by LLNL)	a) 2 TOT courses delivered for 10 participants per course b) 1 Advanced Outbreak Investigation course, 15 participants per course c) 1 local response in case of FMD outbreak course, 10 participants per course. For all the above courses:-80% of learning objectives achieved -training manual and SOPs developed for national application; -materials for national cascade of training developed and used to train farmers and local veterinary staff in at least 4 regions	Achieved	E-learning courses and webinars organized with the participation of 100 participants from Egypt on outbreak investigation, risk based surveillance and post-vaccination monitoring	
2.2.1.2 Establishing monitoring and evaluation mechanism at GOVS (activity is dependent on contribution to funding provided by LLNL))	M&E Unit staff (5 persons) are trained which result in the production of monthly reports on the FMD situation in Egypt. Monthly reports circulated to EuFMD Executive Committee, neighbouring states and other appropriate parties.	Partially achieved	M&E Unit staff (5) trained through 2 w/s and regular on-line meetings on M&E of RBSP. Production of monthly reports on t FMD sit. in Egypt circulated to EuFMD ExCom, neighbouring states and other appropriate parties.	
2.2.1.3 Vaccine quality audit	Assessment mission of 2 experts to 3 vaccine producers conducted, report written and reviewed by Government.1 w/s with at least 2 participants from each of 5 neighbouring countries of Egypt on FMD risks to nat. progs. (3 days, 10 participants)	Partially achieved	Assessment mission of 2 experts to 3 vaccine producers conducted, report written and reviewed by Government	
2.2.1.4 Regional technical meeting (activity is dependent on contrib. to funding provided by LLNL)	One w/s with at least two participants from each of 5 neighbouring countries of Egypt on FMD risks to national programmes (3 days, 10 participants)	Partially achieved	One w/s with at least two participants from each of 5 neighbouring countries of Egypt on FMD risks to nat. progs. (3 days, 10 participants) – Support of LLNL Online meetings between 5 neighbouring countries of Egypt on FMD risks associated with animal mobility	
2.2.1.5 Support to Animal Health Research Institute (activity is dependent on contrib. to funding provided by LLNL)	2 missions of one lab expert for 5 days, SOPs written and data management system report	Partially achieved	Two missions of one lab expert for 5 days, SOPs written and data management system report	
2.2.1.6 Promoting strategic vaccination and assessment of vaccination effectiveness			W/d on RBS, risk based vaccination and PVM Implementation of field vaccine effectiveness trial (comparing MEVAC and GOVs vaccines)	

2.2.2

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.2.2. Assist the finalization and implementation and monitoring of the RBSP in Palestine and Israel			51,428	79,958
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.2.2.1 Finalization of risk-based strategy plan in Palestine	a) Two missions to assist national veterinary staff in developing RBSP conducted b) RBSP completed and progress assessed during regional roadmap meeting	Achieved	N.A	
2.2.2.2 Establishing M&E mechanism on implementation and impact of RBSP	Monthly reporting by M&E unit meetings - quality target met by month 15	Ongoing activity	Monthly reporting by M&E unit meetings - quality target met by month 15	
2.2.2.3 Support to Central Veterinary Laboratory Al Aroub and to Polytechnic University Hebron	At least one training mission completed which results in operational serological and virological diagnostic methods (ELISA and PCR based)	Partially achieved	At least one training mission completed which results in operational serological and virological diagnostic methods (ELISA and PCR based)	
2.2.2.4 Workshops on RBS and risk-based vaccination	At least one workshop held for 15 national participants. Workshop(s) result in the development of a risk based vaccination strategy.	Ongoing activity	Workshop and on-line meetings for the assessment of risk based vaccination programme Implementation of field vaccine effectiveness trial	
2.2.2.5 Steering committee convened and regular meetings held	Steering committee meets every 6 months at time of international mission. Recommendations and actions of meeting agreed by Palestine and Israel.	Not achieved	Steering committee meets every 6 months at time of international mission. Recommendations and actions of meeting agreed by Palestine and Israel.	

2.2.3

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.2.3 Assist development of Risk-based Strategic Plans in Jordan and Lebanon			57,040	79,395
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.2.3.1 Needs assessment prior to missions	Technical preparation work to assess extent of compliance with PCP norms and priority areas for capacity building, leading to a report detailing priority areas for assistance.	Achieved	N.A	
2.2.3.2 Provision of training and support	Specific missions (4) with local workshop (3 days) to focus on chapters of the RBSP that are priorities	Ongoing activity	<p>Finalization and implementation on RBSP and development of trade enabling plans in Jordan.</p> <p>Training on outbreak investigation including sample collection and transport to national labs and shipment to ref labs (back to back RBSP missions)</p> <p>Workshop and trainings on risk based surveillance, risk based vaccination and post vaccination assessment.</p> <p>Laboratory support mission (interpretation serological tests and gaps identification)</p> <p>3 Workshops focus on chapters of the RBSP that are priorities in Lebanon</p>	

2.2.4

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.2.4 Assist networking through online meetings and sharing of FMD information to risk managers of countries under this component			46,982	62,973
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.2.4.1 Implementation of a lab and epi network	Online meetings in Arabic and English with 4 per country and 6 participating countries. 6 webinars minimum and associated knowledge base established (online)	Ongoing activity	Online meetings in Arabic and English with 4 participating countries. 6 webinars minimum and associated knowledge base established (online)	
2.2.4.2 Sample submission from regions posing risk to Israel supported	Three sample shipments to EU-CRL achieved, at least 3 countries and 10 FMDV samples in each	Ongoing activity	Six sample shipment to WRL achieved at least 4 countries and 10 FMDV samples in each preferably annual shipment	
2.2.4.3 Information on disease risk collated and communicated to risk managers in Israel	Epi-Network assist component 1.8 (online meeting) with review of FMDV circulation report (each 3 months)	Ongoing activity	Epi-Network assist component 1.8 (online meetings) with review of FMDV circulation report. On-line meetings and initiatives for improving animal mobility in the region	
2.2.4.4 Support to progressive FMD control in Sudan to reduce risk to Egypt and subsequently to Israel			Two RBSP workshops Training course advanced outbreak investigation (back to back RBSP WS) Laboratory support mission + supply of kits/reagents	

C. Gantt chart

2.2 South East Mediterranean	OUTPUT 2.2 SEM better FMD management in the neighbourhood of Cyprus and Israel		YEAR 1												YEAR 2															
	Target	Activities	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
2.2.1 Support to implementation and monitoring of FMD RBSP in Egypt	2.2.1.1 a) TOT: training on outbreak investigation and follow-up of TOT training; b) Training on advanced outbreak investigation c) Training on local response in case of FMD outbreak (activity is dependent on contribution to funding provided by LLNL)		W	E	B				O	M				W	E	B				W	E	B				W	E	B		
	2.2.1.2 Establishing monitoring and evaluation mechanism at GOVS (activity is dependent on contribution to funding provided by LLNL)				W	S			W	S																				
	2.2.1.3 Vaccine quality audit	M																												
	2.2.1.4 Regional technical meeting (activity is dependent on contribution to funding provided by LLNL)								W	S																				
	2.2.1.5 Support to Animal Health Research Institute (activity is dependent on contribution to funding provided by LLNL)					M																								
	2.2.1.6 Promoting strategic vaccination and assessment of vaccination effectiveness						W	S																			M			
	2.2.2 Assist the finalization and implementation and monitoring of the RBSP in Palestine and Israel	2.2.2.1 Finalization of risk-based strategy plan in Palestine	Activity completed; no further actions												Activity completed; no further actions															
	2.2.2.2 Establishing M&E mechanism on implementation and impact of RBSP	Activity completed; no further actions												Activity completed; no further actions																
	2.2.2.3 Support to Central Veterinary Laboratory Al Aroub and to Polytechnic University Hebron									M																				
	2.2.2.4 Workshops on RBS and risk-based vaccination				W	S			O	M	M			O	M	M		O	M		O	M								
	2.2.2.5 Steering committee convened and regular meetings held										M														M					
2.2.3 Assist dev.of RBSP Jordan/ Lebanon	2.2.3.1 Needs assessment prior to missions	Activity completed; no further actions												Activity completed; no further actions																
	2.2.3.2 Provision of training and support			W	S				W	S				W	S				W	S					W	S				
2.2.4 Assist networking through online meetings and sharing of FMD info to risk managers of countries under this comp.	2.2.4.1 Implementation of a lab and epi network	W	E	B			O	M	W	E	B			O	M	W	E	B			O	M	W	E	B			W	E	B
	2.2.4.2 Sample submission from regions posing risk to Israel supported			L	S				L	S				L	S				L	S				L	S			L	S	
	2.2.4.3 Information on disease risk collated and communicated to risk managers in Israel					V		O	M					V		O	M				V		O	M			V		O	M
	2.2.4.4 Support to progressive FMD control in Sudan to reduce risk to Egypt and subsequently to Israel								M										W	S							W	S		

D. Budget 2.2 South-East Mediterranean - Better FMD management in the neighbourhood of Cyprus and Israel (Output)

Component 2.2 :South-East Mediterranean - Better FMD management in the neighbourhood of Cyprus and Israel:: 2 years 2017-2019 - Phase IV									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL By Output
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>							
2.2.1 Support to implementation and monitoring of FMD Risk Based Strategic Plan in Egypt	0	7,000	18,000	20,000	0	10,000	4,000	5,000	64,000
2.2.2. Assist the finalization and implementation and monitoring of the RBSP in Palestine and Israel	3258	7700	17,000	28,000	0	15,000	4,000	5,000	79,958
2.2.3. Assist development of Risk-based Strategic Plans in Jordan and Lebanon	3,258	3,137	20,000	34,000	0	10,000	4,000	5,000	79,395
2.2.4. Assist networking through online meetings and sharing of FMD information to risk managers of countries under this component	5,973	0	10,000	8,000	20,000	10,000	4,000	5,000	62,973
TOTAL FOR COMPONENT 2.2 BY BUDGET LINE: :South-East Mediterranean - Better FMD management in the neighbourhood of Cyprus and Israel::	12,489	17,837	65,000	90,000	20,000	45,000	16,000	20,000	286,326
NOTE Consultant Technical includes :									
Expert in the Assessment of FMD vaccination programmes and the Epidemiology and Risk based Control of FMD									<i>Total by Excluding HQ</i> 256,000
Expert on Laboratory Procedures for surveillance, epidemiology and assessment of vaccination programmes against FMD									Project Evaluation Cost: 477
Expert on the Progressive Control Pathway and in the Epidemiology, Risk based Surveillance, Prevention and Control of FMD									Report Costs: 3,772
STP (2.2 - 2.3 - 3.4)									TOTAL FOR COMPONENT: 290,575

Changes in Component 2.3 for 2017-19

::North Africa - technical support to REMESA actions to achieve improved control of FMD::

Component 2.3 will focus on the overall objective to assist national FMD risk management as part of the REMESA action plan by implementing activities in the North African countries of REMESA (Algeria, Libya, Mauritania, Morocco, and Tunisia). The work plan for the next biennium is targeted to provide continue support to REMESA priorities and coordination activities, and support the development of a regional FMD control strategy in coordination with joint FAO-OIE GF-TADs.

Priorities are focused on promoting risk-based surveillance and early detection control programmes in Algeria, Tunisia and Morocco, with the involvement of national livestock associations and with the aim to provide evidence of absence of FMDV circulation and increase the likelihood of early detection of FMDV incursion.

The assistance to develop, adopt and implement Risk-based Strategic Plans for FMD control in Libya and Mauritania, remains in the work plan with results depending on Mauritania's commitments and the limited assistance for Libya (considering the level of security in the country) delivered through online trainings for national taskforces and laboratory support.

Specific assistance will be provided for the development and implementation of risk based vaccination and post-vaccination monitoring, for promoting innovative vaccine bank schemes and for supporting the national laboratories capacities and the regional laboratory network in Maghreb and Western Sahel countries.

A series of webinars organized within the francophone and North African networks, on-line meetings and technical consultations with countries (in coordination with FAO and OIE) will contribute to establish a coordination framework to facilitate communication, review and guide upon activity implementation nationally and regionally, including the establishment of surveillance measures aimed to improve security of sanitary barriers between countries or zones with different FMD situations.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component Supervisor	Fabrizio Rosso	EuFMD Secretariat
Component Manager	Abdenacer Bakkouri	EuFMD Secretariat
REMESA RCU contacts	M Bengoumi (FAO)	
	R Bouguedour (OIE)	
FAO Regional Contact (Coordination with FAO NE regional activities)	F.Mayen	FAO Regional Animal Production and Health Officer, Near-East (Cairo)
ExCom oversight	Jean-Luc ANGOT	Executive Committee (France)

B. Output – Indicators – Budget 2.3.1

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.3.1 Actions to develop, adopt, and monitor implementation of risk based strategic plans for FMD control in Libya and Mauritania, and capacity to achieve and maintain PCP Stage 3 or 4 in Morocco, Algeria, Tunisia			135,726	145,873
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.3.1.1 Training to assist national staff to complete RBSP in Mauritania	At least 1 w/s conducted, supported by online training resources. W/s involves at least 10 participants. At least 80% of learning objectives fully achieved. Training w/s leads to RBSP developed for GFTADS submission.	Ongoing activity	1 w/s organized for the finalization of RBSP (subject to commitments of national competent authority)	
2.3.1.2 Socio-economic study on FMD in Mauritania	Report of socio-economic study written	Achieved	N.A	
2.3.1.3 Support field FMD sero-surveillance and outbreak investigations in Mauritania	Samples collected and tested, report written. Exact number of samples to be collected to be determined in work to establish RBSP (2.3.1.1)	Not achieved	N.A	
2.3.1.4 Support laboratory diagnosis in Mauritania	Sufficient number of diagnostic kits to enable activities under 2.3.1.3 procured and delivered.	Achieved	N.A	
2.3.1.5 Assistance on training (e-learning,) for national taskforce members based in Libya	At least one e-learning courses delivered in English/Arabic for at least 20 taskforce members in Libya. At least 75% of participants pass final test of course.	Ongoing activity	At least one e-learning course delivered for 20 taskforce members in Libya Job aid on awareness for FMD detection developed	
2.3.1.6 Support laboratory diagnosis in Libya	3 shipments of diagnostic test kits delivered and laboratory participates in Proficiency Testing Scheme	Partially achieved	3 shipments of diagnostic test kits delivered and laboratory participates in Proficiency Testing Scheme	
2.3.1.7 Implementation of trainings and w/s to promote RBS and early detection control progs in Algeria, Tunisia and Morocco	At least 1 w/s conducted for at least 10 participants from Algeria, Tunisia and Morocco, supported by e-learning resources and online meetings for same persons. Training evaluation indicates 80% of learning objectives have been met,	Ongoing activity	Workshop supported by on-line meetings and webinars for at least 10 participants from Algeria, Tunisia and Morocco Training/meeting for awareness improvement with at least 6 national livestock associations	
2.3.1.8 Support laboratory diagnosis in Algeria, Tunisia, Morocco	Diagnostic kits supplied to the NRL in countries participating in the RBSP	Ongoing activity	Diagnostic kits supplied to the NRLs in countries participating in the RBSP	
2.3.1.9 Support emergency preparedness and test emergency response in Algeria, Tunisia and Morocco	At least 1 online course for contingency plan improvement and simex dev., implementation and verification delivered(3 countries, 30 per country)	Ongoing activity	E-learning (FITC) and job aids	

2.3.2

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.3.2 Coordination activities as needed to progress the REMESA Strategic Plan, including the establishment of an epi-network, and design of surveillance measures aimed improving security of sanitary barriers between countries or zones with different FMD situations			57,330	99,941
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.3.2.1 Support REMESA coordination activities	At least one EuFMD expert attends each REMESA JPC meetings	Ongoing activity	At least one EuFMD expert attends each REMESA JPC meetings	
2.3.2.2 Implementation of epi-network between countries and development of a training credit system	At least 8 webinars and online meetings are managed and organised	Ongoing activity	At least 12 webinars and online meetings organized within Réseau Francophone and North African network (200 participants)	
2.3.2.3 Assistance and support to the development of a regional control strategy	Technical consultations and time (in co-ordination with FAO and OIE) leads to development of regional control strategy including cost benefit options	Ongoing activity	Technical consultations and time (in co-ordination with FAO and OIE) leads to development of regional control strategy including cost benefit options	
2.3.2.4 Design surveillance system to be implemented in high risk areas and support with models and diagnostic kits the active surveillance	a) Technical consultations and expert time leads to a design of a surveillance system for common agreement of countries in at least one high risk border (for instance Libya/Tunisia). b) Sufficient diagnostic kits are supplied to enable active surveillance in the identified border region.	Partially achieved	a) Technical consultations and expert time leads to a design of a risk based surveillance system for common agreement of countries in at least one high risk area. b) Sufficient diagnostic kits are supplied to enable active surveillance in the identified border region.	

2.3.3

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.3.3 Activities to implement a regional laboratory network to provide improved disease risk information for planning of vaccination programmes, including vaccine banks, to support managers in REMESA			34,054	106,727
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.3.3.1 Support implementation of regional laboratory network in Maghreb and Western Sahel countries	The activities here to be designed with REMESA JPC and laboratory network. The activities will lead to regular information flow of FMDv circulation to risk managers.	Ongoing activity	At least one workshop and on-line meetings/trainings follow up with 4 countries, with provision of diagnostic material if required	
2.3.3.2 Support the development of regional vaccine bank	Technical training for focal points on the EuFMD vaccine prioritization tool and on emergency vaccination (2 online meetings)	Ongoing activity	Support to the REMESA steering committee for the vaccine bank, as required. Promote innovative vaccine bank schemes	
2.3.3.3 Support the vaccination programmes with tools for designing, implementing, assessing	Development of training manual on monitoring and auditing vaccination programmes	Partially achieved	Technical trainings for focal points on the EuFMD vaccine prioritization tool, risk based vaccination and post vaccination monitoring (online meetings)	
2.3.3.4 Support studies on risk associated to livestock value and animal mobility			On-line meetings, trainings and other initiatives to facilitate data collection and networking for countries in the West/Central and North Africa regions Workshop on animal mobility and associated FMD risk factors	

C. Gant Chart

2.3 Support to REMESA	OUTPUT 2.3 Remesa: Assist national FMD risk management as part of the REMESA action plan		YEAR 1												YEAR 2											
	Target (Expected Result)	Activities	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
2.3.1 Actions to develop, adopt, and monitor implementation of RBSP for FMD control in Libya and Mauritania, and capacity to achieve and maintain PCP Stage 3 or 4 in Morocco, Algeria, Tunisia	2.3.1.1 Training to assist national staff to complete RBSP in Mauritania					W	S																			
	2.3.1.2 Socio-economic study on FMD in Mauritania	Activity completed; no further actions												Activity completed; no further actions												
	2.3.1.3 Support field FMD serosurveillance and outbreak investigations in Mauritania	Activity completed; no further actions												Activity completed; no further actions												
	2.3.1.4 Support lab. diagnosis in Mauritania																									
	2.3.1.5 Assistance on training (e-learning,) for nat. taskforce members based in Libya					E	L	T	M											E	L					
	2.3.1.6 Support lab. diagnosis in Libya				L	S									L	S				L	S			L	S	
	2.3.1.7 Implementation of trainings and workshops to promote RBS and early detection control progs in Algeria, Tunisia and Morocco			O	M			W	S		M	O	M		O	M			O	M						
	2.3.1.8 Support lab. diagnosis in Algeria, Tunisia, Morocco				L	S									L	S				L	S			L	S	
	2.3.1.9 Support emergency preparedness and test emergency response in Algeria, Tunisia and Morocco						T	M				E	L						T	M			E	L		
2.3.2 Coordination activities as needed to progress the REMESA Strategic Plan, including the establishment of an epi-network, and design of surveillance measures aimed improving security of sanitary barriers between countries or zones with different FMD situations	2.3.2.1 Support REMESA coord.activities		M							M								M								
	2.3.2.2 Implementation of epi-network between countries and development of a training credit system		W	E	B		W	E	B		W	E	B		W	E	B		W	E	B		W	E	B	
	2.3.2.3 Assistance and support to the development of a regional control strategy		M				M				M							M				M				
	2.3.2.4 Design surveillance system to be implemented in high risk areas and support with models and diagnostic kits the active surveillance																		W	S		O	M		O	M
2.3.3 Activities to implement a reg.lab.y network to provide improved disease risk information for planning of vaccination programmes, including vaccine banks, to support managers in REMESA	2.3.3.1 Support implementation of reg. lab. network in Maghreb and Western Sahel countries						W	S		L	S							W	S		L	S				
	2.3.3.2 Support the dev. of regional vaccine bank		M							M								M				M				
	2.3.3.3 Support the vaccination programmes with tools for designing, implementing, assessing				O	M				O	M			O	M			O	M			O	M		O	M
	2.3.3.4 Support studies on risk associated to livestock value and animal mobility					V						V							V					V		

D. Budget 2.3 North Africa - technical support to REMESA actions to achieve improved control of FMD (Output)

Component 2.3 Budget Split 2 years 2017-2019 - Phase IV									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL By Output
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>							
2.3.1 Actions to develop, adopt, and monitor implementation of risk based strategic plans for FMD control in Libya and Mauritania, and capacity to achieve and maintain PCP Stage 3 or 4 in Morocco, Algeria, Tunisia	5,973	8,400	18,000	42,000	15,000	39,000	18,000	2,500	148,873
2.3.2 Coordination activities as needed to progress the REMESA Strategic Plan, including the establishment of an epi-network, and design of surveillance measures aimed improving security of sanitary barriers between countries or zones with different FMD situations	3,801	7140	17,000	26,000	10,000	20,000	8,000	0	91,941
2.3.3 Activities to implement a regional laboratory network to provide improved disease risk information for planning of vaccination programmes, including vaccine banks, to support managers in REMESA	5,430	2297	18,000	25,000	38,000	16,000	5,000	0	109,727
TOTAL FOR COMPONENT 2.3 BY BUDGET LINE	15,204	17,837	53,000	93,000	63,000	75,000	31,000	2,500	350,541
NOTE Consultant Technical includes :									<i>Total by Excluding HQ</i>
STP (2.2 - 2.3 - 3.4)									317,500
Expert Epidemiologist in FMD & Risk-based FMD surveillance and control									Report Costs:
Expert on risk-based FMD surveillance and control (Epidemiologist)									225
FMD Expert in veterinary pathology/microbiology - FMD diagnostic laboratory surveillance									Project Evaluation Cost:
FMD Expert Epidemiologist									1,920
FMD Expert - PCP-FMD Veterinary epidemiologist									TOTAL FOR COMPONENT:
									352,686

Changes in Component 2.4 for 2017-19

::Improved National and Regional Capacity for the Management of FMD through development and evaluation of training programmes for national staff::

Component 2.4 The 2015-17 biennium involved the launch of the new training component for Pillar II countries, the completion of a training needs assessment process and the development of a range of new e-learning courses based on the findings of the assessment. New courses developed include:

- FMD Investigation Training Course
- Introduction to the Progressive Control Pathway (open access)
- In-depth FMD Socio-economic Impact Analysis
- In-depth FMD Risk Analysis Along the Value Chain
- In-depth FMD Post Vaccination Monitoring (funded under component 3.2)

In the second biennium, the focus of component 2.4 will shift towards delivery of these existing courses. Recognizing the need to provide training in local languages the range of in-depth courses will be translated into both French and Russian, with the intention to provide each of the in-depth courses on an annual basis in English, French and Russian. The FMD Investigation Training course will be made available in Russian, Arabic, French and Turkish, important regional languages prioritized as necessary for training of field level veterinarians. While under the 2015-17 programme delivery costs of online courses (for example honoraria of trainers) were met partially by components 2.1, 2.2 and 2.3, in 2017-19 component 2.4 will also fund the delivery costs of online training, thus streamlining administrative processes. Ongoing regular consultation with training focal points in each of the prioritized neighbourhood countries will continue, further developing relationships established in 2015-17. From the findings of these conversations EuFMD aims to further tailoring the training provided to the capacity building needs of the target countries, and better integrate the e-learning courses offered with support provided by face to face training and workshops. While the focus will shift towards delivery, at least two new e-learning or training courses will be developed and delivered to at least 10 European neighbourhood countries. The subjects of these training courses will be finalized following the ongoing consultation described above. Alongside the delivery of formal e-learning courses component 2.4 will continue to co-ordinate the development of resource, tools and job aids to support national training, including supporting the cascade training of wider stakeholders including para-veterinarians and livestock keepers. In common with the other training components, ongoing monitoring and evaluation of the training courses conducted will occur, with a final report on the evaluation of the four year training programme produced in 2019.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component Supervisor	Keith Sumption	Executive Secretary
Component Manager	Jenny Maud	Training Programmes Manager
Network and training support	Nadia Rumich	Network and Training Officer
Co-ordination with comp.2.1, 2.2 and 2.3	Pillar II component managers	Secretariat
ExCom oversight	Martin Blake	Executive Committee

B. Output – Indicators – Budget 2.4.1

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.4.1 Develop new courses after completion of regional needs and capacity assessment			151,056	150,501
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.4.1.1 Implement ongoing needs assessment framework	Needs assessment framework document developed	Fully achieved	Each priority country provides feedback to EuFMD on training provided at least once annually	
2.4.1.2 Pillar II component managers conduct needs assessment	Training stakeholders identified in each beneficiary country and report on training needs received by 2.4 component manager	Fully achieved	No activities 2017-19	
2.4.1.3 Research existing training resources available	Document summarizing relevant training resources currently available in target regions is produced	Fully achieved	No activities 2017-19	
2.4.1.4 Plan for training courses and resources to be developed and delivered is completed	Detailed plan for training development for 2015-17 is produced.	Fully achieved	a) Plan for delivery of training courses in 2017-19 is produced b) Plan for development of new training courses and resources is produced	
2.4.1.5 Development of training courses and resources	(NB: exact nature of courses to be developed is dependent on results of needs assessment) New training courses (e-learning or face to face) are developed and available for use by pillar II components.	Fully achieved	a) At least two new e-learning or training courses developed and delivered to at least 10 neighbourhood countries b) At least 10 knowledge transfer tools are produced and used in at least 10 neighbourhood countries	
2.4.1.6 Delivery of training courses and resources	a) Training courses delivered to at least 10 countries in European neighbourhood (exact nature of courses dependant on needs assessment) b) Courses delivered to a further at least 10 countries (funding for this activity comes from components 2.1, 2.2, 2.3)	Fully achieved	At least three e-learning courses delivered in each of English, French and Russian languages. In total, at least 20 countries in European neighbourhood are involved in at least two e-learning courses per country annually	
2.4.1.7 Clear structure for delivery costs of training courses set up	Structure for delivery costs of training in use and enabling efficient training resource allocation under pillar II	Partly achieved	No activities 2017-19	

2.4.2

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.4.2 Develop monitoring framework for PCP-FMD training courses and materials			13,176	7,000
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.4.2.1 Framework for monitoring and evaluation of training set up (in co-ordination with other training components)	Framework for effective monitoring and evaluation of training courses is available. Framework allows verification that learning objectives of training courses have been met, and also that training has had an impact on FMD control capacity in the target countries.	Fully achieved	No activities 2017-19	
2.4.2.2 Monitoring and evaluation of training occurs	Training courses are evaluated, with evidence that at least 80% of learning objectives were met or exceeded, and a positive impact on FMD control achieved	Fully achieved	a) Monitoring framework implemented for each online course b) Evaluation results of each training course indicate at least 80% of learning objectives met or exceeded c) Final evaluation of four year training programme produced, indicating a positive impact on FMD control achieved	
2.4.2.3 Courses adapted as necessary following results of monitoring and evaluation	Monitoring and evaluation framework effectively feeds back into course development and refinement	Fully achieved	Courses and resources are adapted and improved	

2.4.3

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
2.4.3 Development of courses and resources that are also largely appropriate and adaptable to the needs of the global community (Pillar 3 uptake/GF-TADs)			-	3,000
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
2.4.3.1 Training materials and resources are designed to be readily translated and adaptable	Training courses developed under component 2.4 are suitable for use of the global community	Fully achieved	Training courses developed under component 2.4 are suitable for use of the global community	

C. Gantt Chart

OUTPUT 2.4 National and Regional Capacity for the Management of FMD through dev. and evaluation of training programmes for national staff		YEAR 1										YEAR 2													
Target (Expected Result)	Activities	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
2.4.1 Develop new courses after completion of regional needs and capacity assessment	2.4.1.1 Implement ongoing needs assessment framework																								
	2.4.1.2 Pillar II component managers conduct needs assessment	Activity completed; no further actions																							
	2.4.1.3 Research existing training resources available	Activity completed; no further actions																							
	2.4.1.4 Plan for training courses and resources to be developed and delivered is completed																								
	2.4.1.5 Development of training courses and resources																								
	2.4.1.6 Delivery of training courses and resources																								
	2.4.1.7 Clear structure for delivery costs of training courses set up	Activity completed; no further actions																							
2.4.2 Monitoring and evaluation of training	2.4.2.1 Monitoring and evaluation of training occurs	Activity completed; no further actions																							
	2.4.2.2 Courses adapted as necessary following results of monitoring and evaluation																								
	2.4.2.3 Courses adapted as necessary following results of monitoring and evaluation																								
2.4.3 Development of courses and resources that are also largely appropriate and adaptable to the needs of the global community (Pillar 3 uptake/GF-TADs)	2.4.3.1 Training materials and resources are designed to be readily translated and adaptable																								

D. Budget 2.4 (Output)**Improved National & Regional Capacity for the Management of FMD through development & evaluation of training programmes for national staff**

Component 2.4 Budget Split 2 years 2017-2019 - Phase IV									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL By Output
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>							
2.4.1 Develop new courses after completion of regional needs and capacity assessment	2,715	23,786	63,000	7,000	47,000	0	0	15,000	158,501
2.4.2 Develop monitoring framework for PCP-FMD training courses and materials	0	0	7,000	0	0	0	0	0	7,000
2.4.3 Development of courses and resources that are also largely appropriate and adaptable to the needs of the global community (Pillar 3 uptake/GF-TADs)	0	0	3,000	0	0	0	0	0	3,000
TOTAL FOR COMPONENT 2.4 BY BUDGET LINE	2,715	23,786	73,000	7,000	47,000	0	0	15,000	168,501
NOTE Consultant Technical includes :							<i>Total by Excluding HQ</i>		142,000
Short Term Placement (STP) turnover position circ. every 6 month Component Manager (2.1/2.4)							Report Costs:		188
E_learning Technologist							Project Evaluation Cost:		268
Expert on the Epidemiology, Risk Based Surveillance, Prevention and Control of FMD(Russian language) (CM)							TOTAL FOR COMPONENT:		168,957
Expert on the Progressive Control Pathway and in the epidemiology, risk based surveillance, prevention and control of FMD									

Pillar III



Component	Team
3.2 - Support to Global Progress Monitoring of FMD Control programmes	Pillar Manager: K. Sumption/N Lyons Component Manager: C. Bartels Reporting: C.Bartels Focal point Executive Ctte: /
3.3 -Laboratory support	Pillar Manager: K. Sumption /N Lyons Component Supervisor: K. Sumption Component Manager: K van Maanen Reporting: K van Maanen Focal point Executive Ctte: /
3.4 - Global access to PCP-FMD training resources	Component Supervisor: K. Sumption/N Lyons Component Manager: J. Maud Reporting: J. Maud Focal point Executive Ctte: M. Blake
3.2 - Support to Global Progress Monitoring of FMD Control programmes	Pillar Manager: K. Sumption/N Lyons Component Manager: C. Bartels Reporting: C.Bartels Focal point Executive Ctte: /

Changes in Pillar III for 2017-19

::Improved uptake of the global strategy for progressive control of FMD::

Pillar III of the EuFMD workplan is focussed on improving the uptake of the global strategy for progressive control of disease through supporting requested activities from the FAO-OIE FMD working group. There are four components in this Pillar:

- 3.1** Improved system for M&E of the progress of regional programmes on FMD control;
- 3.2** Improved capacity, methods, and guidelines for application of the EuFMD, FAO and OIE progressive control pathway for FMD (PCP-FMD);
- 3.3** Improved international FMD reference laboratory services and their contribution to regional epidemic surveillance networks;
- 3.4** Improved National and Regional Capacity for the Roll-Out of the Global Strategy and the Management of FMD: Pillar III Training Component. A short term placement will provide cross component support and delivery will be in part through agreements with world-renowned research institutes.

Changes in Component 3.1 for 2017-19

::Improved system for monitoring and evaluation of progress of regional programmes on FMD control::

Under **component 3.1**, direct support will be offered to the FAO/OIE working group on FMD control including support to producing relevant reports and providing follow-up between roadmap meetings. There will be significant development in the production of a website to give a global overview of the PCP-FMD status including the results of PCP assessments from roadmap meetings. This will be linked to relevant material developed by EuFMD and others where appropriate, to assist countries in their advancement through the PCP-FMD. An intern will support EuFMD staff in this task with most of the activity in the first three months of the workplan. Funds will also be available for expert missions in collaboration with the working group, and for a further course on training 12-15 experts on FMD control.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component Supervisor	Keith Sumption	Executive Secretary, Secretariat
Component Manager	TBC	-
GFTADS-FMD WG	The members of the GF-TADS FMD working group are key partners in the activities of this component.	
ExCom oversight	Gediminas Pridotkas	Executive Committee (Lithuania)

B. Output – Indicators – Budget 3.1.1

<i>Output Description</i>		<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.1.1 Gather information, author reports for the FMD Working Group		10,918	14,103
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.1.1.1 Information gathering	Data and information collected and collated		
3.1.1.2 Provide support to monitoring and evaluation activities of FAO-OIE FMD Working Group including contributions to reports (subject to requests) and providing follow-up between roadmap meetings	Drafts of reports are shared with partners. A global report on the FMD situation is reviewed and submitted for clearance by the FAO/OIE FMD WG annually		

3.1.2

<i>Output Description</i>		<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.1.2 Activities to support global communication of the PCP situation		11,233	12,843
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.1.2.1 Website (in collaboration with FAO:OIE working group)	a) Structure proposed for modifying current website on global PCP-FMD situation developed with working group b) Links created between website and complementary EuFMD e-learning activities c) Establish systems for updating website d) Website visibility and online presence increased with 50% increase per usage per year		

3.1.3

<i>Output Description</i>		<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.1.3 Provide training support to the FAO:OIE working group activities		51,995	90,906
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.1.3.1 Contribute to training 12-15 experts on FMD control measures to support countries when requested	EuFMD experts contribute expertise that leads to the training of 12-15 FMD experts, nominated by FAO and OIE, in FMD control and the PCP-FMD. At least 80% of learning objectives of training course are met or exceeded.		
3.1.3.2 Collaborate with FAO and OIE to support two or three expert team missions each year	At least three EuFMD experts participate in team missions by October 2019		

C. Gantt Chart

3.1 Support to Global Progress monitoring	OUTPUT 3. Improved system for M&E of the progress of regional programmes on FMD control		YEAR 1												YEAR 2											
	Target (Expected Result)	Activities	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
3.1.1 Gather information, author reports for the FMD Working Group	3.1.1.1 Information gathering																									
	3.1.1.2 Provide support to monitoring and evaluation activities of FAO-OIE FMD Working Group including contributions to reports (subject to requests) and providing follow-up between roadmap meetings																									
3.1.2 Activities to support global communication of the PCP situation	3.1.2.1 Website (in collaboration with FAO:OIE working group)		OM			WS		OM		OM		OM														
3.1.3 Provide training support to the FAO:OIE working group activities	3.1.3.1 Contribute to training 12-15 experts on FMD control measures to support countries when requested					WS		OM		OM		OM														
	3.1.3.2 Collaborate with FAO and OIE to support two or three expert team missions each year		TM	TM	TM		WS						WS					WS				WS				

Legend: WS: workshop; OM: online meeting; TM: training material; V: verification; LS: laboratory support; Web: webinar; EL: e-learning; M: mission/meeting; TR; training; Ongoing activity; FMD-WG in the lead; EuFMD activity

D. Budget 3.1 Improved system for monitoring and evaluation of progress of regional programmes on FMD control (Output)

Component 3.1 Budget Split 2 years 2017-2019 - Phase IV									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL By Output
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>							
3.1.1 Gather information, author reports for the FMD Working Group	543	0	13,560	0	0	0	0	0	14,103
3.1.2 Activities to support global communication of the PCP situation	543	6,300	6,000	0	0	0	0	0	12,843
3.1.3 Provide training support to the FAO:OIE working group activities	1,086	17,486	8,400	33,934	30,000	0	0	0	90,906
TOTAL FOR COMPONENT 3.1	2,172	23,786	27,960	33,934	30,000	0	0	0	117,852
NOTE Consultant Technical includes :								<i>Total by Excluding HQ</i>	91,894
Short Term Placement (STP) turnover position circ. every 6 month 3.1/3.2								Report Costs:	151
								Project Evaluation Cost:	1,332
								TOTAL FOR COMPONENT:	119,335

Changes in Component 3.2 for 2017-19

::Improved capacity, methods and guidelines for application of the EuFMD, FAO and OIE progressive control pathway for FMD::

Component 3.2, working in synergy with activities in components 3.1, 3.4 and 2.4, relates to support to the global roll-out of the PCP-FMD in support to the global strategy on FMD control as it was launched by FAO and OIE in 2012. As the objective, this component is to enhance the international capacity for the application of the EuFMD/FAO/OIE PCP-FMD through development of tools, guidelines and knowledge transfer. The outputs foreseen are dissemination of the principles and applications of PCP-FMD, primarily for countries endemic with FMD but including EuFMD member states and the neighbourhood. This will be achieved by working in close collaboration with the FAO/OIE FMD Working Group, providing support to their work plan relation to:

- Updating the PCP-FMD Guidelines,
- Developing of guidelines and templates for strategy plan for countries to move to Stage 1, 2 and 3
- Developing and dissemination of guidelines on specific subjects, relevant to the PCP-FMD approach
- Support to the PCP-assessment procedure at and in the follow-up of Regional Roadmap Meetings
- Establishing PCP-FMD expertise through training and support of FAO and OIE regional staff

The 2017-2019 workplan will continue with the outputs defined under the previous workplan with adjustments based on the FAO/OIE FMD Working Group vision for 2017 and 2018. Shortly, the FAO/OIE FMD Working Group will finalize the revised version of the PCP-FMD guidelines. These guidelines may again be peer-reviewed by a team of experts with a focus on how the PCP principles have been practised by countries and regions in the first 5 years of the Global Strategy on FMD control.

The FMD Working Group is focussing efforts on the few remaining PCP-Stage 0 countries. EuFMD is requested to organise regional workshops to support the development of a national Risk Assessment Plan, as the prerequisite for entering PCP-FMD Stage 1. In a similar approach, EuFMD is asked to organize workshops for a number of PCP-FMD Stage 1 countries to help developing their Risk-based Strategy Plans. Re-emphasis is put on training FAO and OIE staff on PCP-FMD such that more support on progressive FMD control can be provided through regional offices. The FMD Working Group appreciates that Regional Roadmap meetings are important to create momentum on progressive FMD control, and that more efforts are needed to maintain that momentum in between meetings through (virtual) regional network meetings. Again, EuFMD is asked to support these activities.

A. Project team

Role	Name	Status
Pillar manager	Keith Sumption	Secretariat
Component manager	Chris Bartels	EuFMD consultant
GFTADS-FMD WG	Samia Metwally	FAO
	Laure Weber-Vintzel	OIE
National consultants:	Not applicable	
ExCom oversight		

B. Output – Indicators – Budget 3.2.1

<i>Output Description</i>		<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.2.1 Development and Revision of PCP guidelines for joint FAO/OIE application		30,248	57,615
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.2.1.1 Revision of general PCP-FMD guidelines	PCP-FMD guidelines are revised by a process of internal revision, followed by peer-review. At least one updated version of the PCP-FMD guidelines is published		
3.2.1.2 Support to developing guidelines on socio-economic impact assessment of FMD	EuFMD expert contribution to guidelines on socio-economic impact submitted for review to collaborators.		
3.2.1.3 Development of additional guidelines relevant to PCP-FMD stage 0-3 (including that requested by the FAO/OIE working group) including: RAP, NCP, conducting sero-surveys; value-chain analysis; risk assessment; stakeholder consultation; PCP check lists.	One set of guidelines written and submitted for review every nine months		
<i>3.2.1.4 In response to country requests, development and broadcasting of e-learning materials including organizing PCP-FMD e-learning courses for countries in stage 0-3 (in line with activities under components 2.4, 3.3 and 3.4)</i>	Delivery of e-learning materials and courses in response to country requests		

3.2.2

<i>Output Description</i>		<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.2.2 Training of PCP-FMD experts		51,300	22,286
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.2.2.1 Explore financial resources for training PCP-FMD experts	Additional funding from outside organizations supports sustainable delivery of training for PCP-FMD experts		
3.2.2.2 Support the development of PCP-FMD experts training programme		Working with the OIE-FAO working group, produce a proposed outline of a training programme for FAO/OIE regional staff (to include at least one online training course to African and Asian regions training at least 15 people in the PCP-FMD)	
3.2.2.3 Support and maintain a network of PCP-FMD experts through their involvement with the PCP Practitioners Network (see component 3.4)	At least five webinars are held for PCP-FMD expert community supported by an online discussion forum in which at least one discussion point is raised each month. At least 80% of experts trained under 3.2.2.3 attend webinars	Active involvement and contribution of PCP-FMD experts (including OIE and FAO regional staff) in the PCP practitioners network	
3.2.2.4 Explore ways to accredit PCP-FMD trainers (see also component 3.4)	Report indicating possible process and financial cost of course accreditation is produced and enables a decision on accreditation of courses to be made	Creation of a system of PCP-FMD expert levels related to participation in training and output based experience	

3.2.3

<i>Output Description</i>		<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.2.3 Support the facilitation of regional roadmap meetings, their follow-up actions and associated training or assessment processes		46,138	116,470
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.2.3.1 Support the facilitation of regional roadmap meetings (MENA, West Eurasian, Eastern Africa, SADC, SAARC, others), including reporting	At least one EuFMD expert attends MENA regional roadmap meeting planned by FAO/OIE FMD WG	a) At least one EuFMD expert attends MENA regional roadmap meeting planned by FAO/OIE FMD WG b) At least one EuFMD expert attends regional roadmap meeting(s) in other regions (EA, SAARC, CA, WA) as scheduled by FAO/OIE FMD WG c) Conduct PCP e-learning/webinar before each regional roadmap meeting attended by at least 50% of participants d) Define role of EuFMD in Lab and Epi Network meetings	
3.2.3.2 Support to follow-up on Target (Expected Result) and actions agreed during the regional roadmap meetings	EuFMD expert supports follow-up actions for West Eurasian roadmap meeting (under EuFMD's mandate); Follow-up actions for other roadmap meeting and under EuFMD's mandate followed up	a) EuFMD expert supports follow-up actions for SADC roadmap meeting (under EuFMD's mandate) to include between roadmap webinars b) support for two workshops for RAP development in West or Central Africa for three countries in PCP-FMD Stage 0	
3.2.3.3 Adaptation of PCP-FMD assessment materials and procedures at regional roadmap meetings, dependent on revision of PCP-FMD guidelines (activity 1.1) and request from FMD-Working Group	PCP-FMD assessment materials and procedures finalized and submitted to FAO/OIE FMD WG		

C. Gantt Chart

3.2 Methods and guidelin es for applicat ion of PCP- FMD	OUTPUT 3.2 Improved capacity, methods, and guidelines for application of the EuFMD, FAO and OIE progressive control pathway (PCP) for FMD	YEAR 1												YEAR 2											
	Target	Activities	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A
3.2.1 Dev. and Revision of PCP guidelines for joint FAO:OIE application	3.2.1.1 Revision of general PCP-FMD guidelines																								
	3.2.1.2 Support to developing guidelines on socio-economic impact assessment of FMD																								
	3.2.1.3 Dev. additional guidelines relevant to PCP-FMD stage 0-3 (incl. that requested by the FAO/OIE WG) including: RAP, NCP, conducting sero-surveys; value-chain analysis; risk assessment; stakeholder consultation; PCP check lists.																								
	3.2.1.4 In response to country requests, development and broadcasting of e-learning materials including organizing PCP-FMD e-learning courses for countries in stage 0-3 (in line with activities under components 2.4, 3.3 and 3.4)																								
3.2.2 Training of PCP- FMD experts	3.2.2.1 Explore financial resources for training PCP-FMD experts																								
	3.2.2.2 Support the dev.t of PCP-FMD experts training prog																								
	3.2.2.3 Support and maintain a network of PCP-FMD experts through their involvement with the PCP Practitioners Network (see comp 3.4)																								
	3.2.2.4 Explore ways to accredit PCP-FMD trainers (see also comp3.4)																								
3.2.3 Support facilitation of reg.roadmap meetings, follow-up actions and associated training or assessment processes	3.2.3.1 Support the facilitation of regional roadmap meetings (MENA, West Eurasian, Eastern Africa, SADC, SAARC, others), including reporting																								
	3.2.3.2 Support to follow-up on Target (Expected Result) and actions agreed during the regional roadmap meetings																								
	3.2.3.3 Adaptation of PCP-FMD assessment materials and procedures at reg. roadmap meetings, dependent on revision of PCP-FMD guidelines (activity 1.1) and request from FMD-Working Group.																								

D. Budget 3.2 Improved capacity, methods and guidelines for application of the EuFMD, FAO and OIE progressive control pathway for FMD (Output)

Component 3.2 Budget Split 2 years 2017-2019 - Phase IV									
Outputs	line x HQ costs not included in workplan x activity		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL By Output
	Salaries professional HQ Based	Consultant Operational HQ Based							
3.2.1 Development and Revision of PCP guidelines for joint FAO:OIE application	3,258	12,273	25,084	5,000	8,000	0	4,000	0	57,615
3.2.2 Training of PCP-FMD experts	6,516	8,120	7,650	0	0	0	0	0	22,286
3.2.3 Support the facilitation of regional roadmap meetings, their follow-up actions and associated training or assessment processes	4,887	6,363	39,220	35,500	17,000	11,500	2,000	0	116,470
TOTAL FOR COMPONENT 3.2 BY BUDGET LINE:	14,661	26,756	71,954	40,500	25,000	11,500	6,000	0	196,371
NOTE Consultant Technical includes :							<i>Total by Excluding HQ</i>		154,954
Short Term Placement (STP) turnover position circ. every 6 month 3.1/3.2							Report Costs:		16
Expert on the Progressive Control Pathway and in the epidemiology, risk based surveillance, prevention and control of FMD							Project Evaluation Cost:		443
Expert in the assesement of FMD Vaccination programmes and the epidemiology and risk based control of FMD							TOTAL FOR COMPONENT:		196,830

Changes in Component 3.3 for 2017-19

::Improved international FMD reference laboratory services and their contribution to regional epidemio surveillance networks::

Component 3.3 will continue to give support for improved international FMD reference laboratory services and their contribution to regional epidemio-surveillance networks. The outputs of this component should result in an increased level and quality of surveillance information from the OIE/FAO Lab Network, with progress towards the targets required for regional roadmap vaccine priority setting in at least the 4 priority virus pools (pools 4, 5 and 6 in Africa and pool 3 in West Eurasia).

Most activities under this component will be subcontracted to the Foot-and-Mouth Disease World Reference Laboratory (WRLFMD) under a Letter of Agreement (LoA) between FAO and The Pirbright Institute (TPI) with as expected results improved coordination of international harmonization in methods and support to activities by the OIE/FAO global FMD laboratory network, a level of international surveillance performance in priority virus pools and countries that meets or exceeds minimum required for regional vaccine match recommendations, via diagnostic activities managed by the WRL, epidemio-surveillance networks in priority pools that function effectively in gathering, sharing and improved use made of surveillance information, and support for a global proficiency test scheme, to include 12 laboratories in the global network.

Activities will in 2017-19 re-invigorate regional laboratory networks, with better epidemiology linkages, to ensure better technical expertise development at regional levels, underpinning surveillance and regional roadmaps. The Foot-and-Mouth Disease Laboratory Investigation Training Course (FLITC) for which modules have been developed by TPI will be delivered for the first time in October 2017 in collaboration between EuFMD and TPI and will be delivered another four times (two Anglophone courses and two Francophone courses) in 2017 – 2019.

In West and Central Africa, the initial focus will be on identifying regional partners for collaboration, and a thorough assessment of competency gaps, training needs and appropriate training modalities for the region (see also component 3.4). Considering the significant gaps in virological surveillance and disease intelligence in West and Central Africa field training courses and laboratory training courses will be delivered in the region for building capacity in relevant aspects such as good quality outbreak investigation, sample collection, sample transport from remote areas, initial pen side testing, frontline diagnostic testing in national reference laboratories (NRLs) and international transport of samples. We will explore the use of - Francophone - institutions with existing experience in the region as delivery partners for this training with the aim to subcontract these activities under a separate LoA.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component supervisor	Keith Sumption	Executive Secretary
Component manager	Kees van Maanen	Secretariat
STC members involved in oversight role	Stephan Zientara (lab) Nick Lyons (epi)	STC
Contractor	The Pirbright Institute-Donald King	Head, World Reference Laboratory, Pirbright
FAO Contact		Lab Unit coordinator, FAO
Excom oversight	TBC	Executive Committee

B. Output – Indicators – Budget 3.3.1

<i>Output Description</i>		<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.3.1 Coordination of international harmonisation in methods and support activities by the OIE/FAO global FMD laboratory network		331,842	371,128
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.3.1.1 Harmonisation of communication and data sharing between network laboratories (managed by the Pirbright Institute- World Reference Laboratory- WRL)	Harmonisation agreements made		
3.3.1.2 Organisation of the annual OIE/FAO ref lab meeting including support to regional support labs to attend (managed by WRL)	One annual meeting organised per year and the number of invited representatives attending from regional laboratories supported by EuFMD is greater than or equal to the number of representatives attending in 2013 and 2014.	One annual meeting organized per year and the number of invited representatives attending from regional laboratories supported by EuFMD is greater than or equal to the number of representatives attending in 2015 and 2016.	
3.3.1.3 Annual report on global FMD status (managed by WRL)	Two annual reports on global FMD status published		
3.3.1.4 Diagnostic services for samples submitted to WRL (managed by WRL, some tests may be delegated to leading laboratories in the global network with WRL support and supervision)	2000 samples submitted for antigen detection and serotyping		

3.3.2

<i>Output Description</i>		<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.3.2 Support to International surveillance performance in 3 priority virus pools including sample shipment, training and supervision of RSL laboratories to meet or exceeds minimum surveillance requirements		75,832	183,171
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.3.2.1 Support to sample shipment from labs in pools 4, 5 and 6 and labs from countries/regions with relevant gaps in virological surveillance to WRL (managed by WRL)	15 shipments in total with 5 shipments per pool per 24 months	15 shipments during 2nd biennium	
3.3.2.2 Training and supervision to regional support laboratories in <i>pools 4, 5 and 6</i> regarding sample collection, laboratory analysis, sample archiving and sample selection for shipment (managed by WRL)	Four training courses conducted for 5-10 laboratory staff each managed by WRL, three additional missions managed by EUFMD	Four training courses conducted for 5-10 laboratory staff each in pools 4 and 6 managed by WRL, two additional missions managed by EUFMD. Two training courses in pool 5 Francophone countries managed under separate contract	
3.3.2.3 Support to obtain samples from outbreaks	Four training courses conducted for 10-20 field staff from different countries in <i>pools 4, 5, and 6</i> focused on sampling, sample transport, preservation of RNA, preselection	Six training courses conducted for 10-20 field staff from different countries in pools 4, 5, and 6 focused on outbreak investigation, sampling, sample transport from remote areas, preservation of RNA, preselection of samples. Anglophone training courses in pools 4 and 6 under WRL contract, Francophone training courses in pool 5 under separate contract	
3.3.2.4 Procurement of reagents and kits	Adequate number of antigen ELISA kits and PCR reagents provided for surveillance		

3.3.3

<i>Output Description</i>		<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.3.3 Development and implementation of training materials and courses for epidemio-surveillance networks in 3 priority pools		49,055	46,955
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.3.3.1 Current status of laboratory and epidemiology networks in <i>pools 4, 5 and 6</i> analysed and needs assessed	Needs assessment conducted and report produced.		
3.3.3.2 Development of training material for all relevant FMD laboratory tests including pitfalls and trouble-shooting, biosafety, sample archiving, laboratory management, quality systems etc. (contracted to WRLFMD in Pirbright)	Adequate number training resources available (to be determined in connection with WRLFMD in Pirbright) Six experts available for <i>FLITC</i> courses in several languages (3 experts per language, initially English, French)]	Adequate number training resources available (to be determined in connection with WRLFMD in Pirbright) Six experts available for FLITC courses in several languages (3 experts per language, initially English, French). Assistance for French FLITC can be subcontracted	
3.3.3.3 <i>FLITC</i> courses delivered, discussion forums created and moderated, online meetings and webinars organised <i>for all endemic regions/pools</i> in close collaboration with component 2.1, 2,4 and 3.4	FLABC organised once for Anglophone and Francophone countries in pools 4 and 5 Webinar series of 5 – 10 webinars delivered in context of regional networks]	FLITC organised twice for Anglophone and twice for Francophone countries. Webinar series of 5 – 10 webinars delivered in context of regional networks in pools 4, 5 and 6	
3.3.3.4 Online meetings concerning network management, issues, priorities, topics of interest are organized twice a year	Online meetings of laboratory and epidemiology networks in <i>pools 4, 5 and 6</i> conducted twice a year		

3.3.4

<i>Output Description</i>		<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.3.4 Support for a global proficiency test scheme, to include 19 laboratories in the global network		37,350	37,350
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.3.4.1 Global PTS for 12 network labs including 4 RSLs located in pools 4 and 5	A minimum of 14 labs participate in global PTS. A minimum of 28 PTS panels distributed	A minimum of 10 labs participate in global PTS. A minimum of 20 PTS panels distributed during the 2nd biennium	

D. Budget 3.3 Improved international FMD reference laboratory services and their contribution to regional epidemio surveillance networks (Output)

Component 3.3 Budget Split 2 years 2017-2019 - Phase IV									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL By Output
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>							
3.3.1 Coordination of international harmonisation in methods and support activities by the OIE/FAO global FMD laboratory network	0	1,565	3,200	13,200	321,663	11,500	20,000	0	371,128
3.3.2 Support to International surveillance performance in 3 priority virus pools including sample shipment, training and supervision of RSL laboratories to meet or exceeds minimum surveillance requirements	0	1,400	10,000	24,112	87,520	0	60,139	0	183,171
3.3.3 Development and implementation of training materials and courses for epidemio-surveillance networks in 3 priority pools	4,887	2,980	11,400	2,688	25,000	0	0	0	46,955
3.3.4 Support for a global proficiency test scheme, to include 19 laboratories in the global network	0	0	0	0	37,350	0	0	0	37,350
TOTAL FOR COMPONENT 3.3 BY BUDGET LINE	4,887	5,945	24,600	40,000	471,533	11,500	80,139	0	638,604
NOTE Consultant Technical includes :									<i>Total by Excluding HQ</i>
Expert on Laboratory procedures for Surveillance, epidemiology & assesment of vaccination programme against FMD									Report Costs:
									439
									Project Evaluation Cost:
									4,440
									TOTAL FOR COMPONENT:
									643,483

Changes in Component 3.4 for 2017-19

::Global access to PCP-FMD training courses::

Component 3.4 will continue to evaluate the use of EuFMD training tools in Pillar III regions, working through regional partners to establish sustainable use of e-learning in support of FMD control. At the 2017 General Session the decision was taken to prioritise training support in 2017-19 to two regions representing high risk of transmission to the European neighbourhood; South Asia and West and Central Africa. In Southern Africa, which was a focus for e-learning support in 2015-17, the focus will move to supporting the FAO sub-regional office to develop a local-led sustainable model for e-learning provision.

In South Asia, following an initial pilot online course conducted in May 2019, and the findings of the training needs assessment, a series of in-depth online courses will be delivered, focussing on building capacity in central veterinary services. In addition, we will aim to deliver e-learning courses for field or regional vets at national level in at least two countries. The epidemiology and laboratory networks established by the FAO regional support unit will be supported with a series of webinars.

In West and Central Africa, the initial focus will be on identifying regional partners for collaboration, and a thorough assessment of competency gaps, training needs and appropriate training modalities for the region. The training needs of this region are likely to differ significantly from those in which e-learning has been used previously, and we will explore the use of institutions with existing experience of the region as delivery partners for this training.

The Progressive Control Practitioners' network will continue to provide regular webinars and short self-directed training tools to a global network of colleagues working to control FMD in non-free settings. Alongside this English language network, an additional French language Francophone network will be established, to provide similar support to West, Central and North African countries. Webinars will also be used to support epidemiology and laboratory networks in the prioritised regions.

In common with training across EuFMD's programme, each training course delivered will be monitored to ensure that the learning objectives of each course are met. A final evaluation of the training delivered will be produced in September 2019.

A. Project team

<i>Role</i>	<i>Name</i>	<i>Status</i>
Component Supervisor	Keith Sumption	Executive Secretary
Component Manager	Jenny Maud	Training Programmes Manager
Component Manager: PCP	Chris Bartels	
Partner Organisations	Training activities carried out in collaboration with regional partners and organisations in support of the GF-TADs Global Strategy for FMD control.	n/a
ExCom oversight	Martin Blake	Executive Committee

B. Output – Indicators – Budget 3.4.1

<i>Output Description</i>	<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.4.1 Development and evaluation of PCP and associated training resources, including pilot training in several regions	51,116	143,073
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.4.1.1 Plan for modification and delivery of training courses and resources for Asia region	Plan for collaborative modification and delivery of training produced and agreed by partner organization(s)	
3.4.1.2 System for M&E established	<ul style="list-style-type: none"> a) Monitoring framework implemented for each online course b) Evaluation results of each training course indicate at least 80% of learning objectives met or exceeded c) Final evaluation of four year training programme produced 	
3.4.1.3 Courses delivered and evaluated Asia region	<ul style="list-style-type: none"> a) At least 3 e-learning courses are delivered to a total of at least 200 participants in South Asia region b) At least 3 further e-learning courses are delivered to a total of at least 200 participants in South Asia region c) At least 2 adapted e-learning courses are delivered at national level for two countries in South Asia d) Results of M&E show 80% of learning objectives met or exceeded, and provide feedback which informs further development of training materials for the region 	
3.4.1.4 Training needs assessment carried out in West and Central Africa and plan for training to be provided in the region developed	<ul style="list-style-type: none"> a) Training needs assessment carried out leading to an understanding of capacity gaps and training modalities appropriate to West and Central Africa b) Report summarising training and capacity building needs of the region produced 	
3.4.1.5 Training courses and resources are delivered and evaluated in West and Central Africa	<ul style="list-style-type: none"> a) Training courses and resources are adapted to make them suitable for use in West and Central Africa b) At least 1 training course is delivered c) At least 2 further training courses are delivered d) At least 6 regionally specific training resources are developed, suitable to support national cascade of training e) Results of monitoring and evaluation show 80% of learning objectives met or exceeded, and provide feedback which informs further development of training materials for the region 	
3.4.1.6 Training courses and resources are made available to countries outside the target regions, based on demand from GF-TADs FMD working group	<ul style="list-style-type: none"> a) At least 50 places on online courses running under components 2.4 and 3.4 are made available to participants from countries outside the target regions, based on recommendations for participation received from the GF-TADs FMD working group 	

3.4.2

<i>Output Description</i>			<i>Budget 1st Biennium</i>	<i>Budget 2nd Biennium</i>
3.4.2 Develop and implement a support network including training programmes for the practitioners of the PCP in at least two regions outside the European neighbourhood			41,964	82,209
<i>Activity (in red amendments to 1st Biennium activities)</i>	<i>Indicators 1st Biennium 2015-2017 (Source GAF Annex 3)</i>	<i>Level of accomplishment</i>	<i>Indicators 2nd Biennium 2017-2019</i>	
3.4.2.1 Develop webinar series and network for global PCP practitioners	At least 18 webinars are delivered to a global audience of PCP practitioners, with attendance from representatives from each geographical region where FMD is endemic. At least 200 individuals are registered with the section of the EuFMD e-Learning website associated with the PCP Practitioners network	Partly achieved	a) At least 20 webinars are organised (10 per year) for the Progressive Control Practitioners' Network (PCPN) b) At least 20 short training resources are produced for the PCPN c) At least 200 individuals are registered with the PCPN	
3.4.2.2 Support regional networks in target regions identified under 3.4.1, and provide assistance to networking activities in other regions if appropriate.	At least 15 webinars and associated activities held to support regional networks (may be conducted in collaboration with other components of EuFMD work programme	Partly achieved	a) At least 10 webinars held in French (Francophone Network) to support reg. networks in W and Central Africa b) At least 10 webinars held to support regional networks in South Asia c) At least 10 webinars held to support regional networks in other areas, according to demand from regional partners.	
3.4.2.3 Assist collaborating organizations to develop a sustainable system for training	Regional partners carry out own regional training courses with low input from EuFMD	Not achieved	a) Reg. partners in SA conduct e-learning, webinars or training independent of EuFMD support b) Reg. partners in South Asia conduct e-learning, webinars or training independent of EuFMD support c) Reg. partners in West and Central Africa conduct e-learning, webinars or training independent of EuFMD support.	
3.4.2.4 Research additional sources of funding to support training	Additional funding from outside organisations supports sustainable delivery of training in target regions under 3.4.2.3	Partly achieved	Additional funding from outside organisations supports sustainable delivery of training in target regions under 3.4.2.3	

C. Gantt Chart

3.4 Global access to PCP-FMD training resources	OUTPUT 3.4 Improved National and Regional Capacity for the Roll-Out of the Global Strategy and the Management of FMD: Pillar III Training Component		YEAR 1												YEAR 2											
	Target	Activities	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
3.4.1 Development and evaluation of PCP and associated training resources, including pilot training in several regions		3.4.1.1 Plan for modification and delivery of training courses and resources in Asia region																								
		3.4.1.2 System for M&E established																								
		3.4.1.3 Courses delivered and evaluated Asia region	EL			EL			EL			EL			EL			EL			EL			EL		
		3.4.1.4 Training needs assessment carried out in West and Central Africa and plan for training to be provided in the region developed																								
		3.4.1.5 Training courses and resources are delivered and evaluated in West and Central Africa										EL														
		3.4.1.6 Training courses and resources are made available to countries outside the target regions, based on demand from GF-TADs FMD working group				EL			EL	EL		EL	EL		EL	EL		EL	EL		EL	EL		EL		
3.4.2 Develop and implement a support network including training programmes for the practitioners of the PCP in at least two regions outside the European neighbourhood		3.4.2.1 Develop webinar series and network for global PCP practitioners		WEB		WEB		WEB		WEB		WEB		WEB		WEB		WEB		WEB		WEB		WEB		
		3.4.2.2 Support regional networks in target regions identified under 3.4.1, and provide assistance to networking activities in other regions if appropriate.			WEB		WEB		WEB		WEB		WEB	WEB		WEB		WEB		WEB		WEB		WEB		
		3.4.2.3 Assist collaborating organizations to develop a sustainable system for training																								
		3.4.3.4 Research additional sources of funding to support training																								

D. Budget 3.4 Global access to PCP-FMD training courses (Output)

Component 3.4 Budget Split 2 years 2017-2019 - Phase IV									
Outputs	<i>line x HQ costs not included in workplan x activity</i>		Consultant Technical	Travel	Contracts	Training	Equipment	Other	TOTAL By Output
	<i>Salaries professional HQ Based</i>	<i>Consultant Operational HQ Based</i>							
3.4.1 Development and evaluation of PCP and associated training resources, including pilot training in several regions		5,174	49,677	15,000	50,222	0	0	23,000	143,073
3.4.2 Develop and implement a support network including training programmes for the practitioners of the PCP in at least two regions outside the European neighbourhood	12,489	6720	10,000	8,000	40,000	5,000	0	0	82,209
TOTAL FOR COMPONENT 3.4 BY BUDGET LINE:	12,489	11,894	59,677	23,000	85,222	5,000	0	23,000	220,282
NOTE Consultant Technical includes :								<i>Total by Excluding HQ</i>	195,899
Expert on the Progressive Control Pathway and in the epidemiology, risk based								Report Costs:	283
Expert Epidemiologist in FMD & Risk-based FMD surveillance and control								Project Evaluation Cost:	495
1/3 STP (2.2 - 2.4 - 3.4)								TOTAL FOR COMPONENT:	221,060
Expert in the Assessment of FMD vaccination programmes and the Epidemiology and Risk based Control of FMD									
Expert(s) in the Epidemiology, Laboratory Surveillance, Prevention and Control of FMD									

Appendix 7

Report on Turkey



eofmd
European Commission for the
control of foot and mouth disease

COMPONENT 2.1 - South-East Europe: Better FMD management in Turkey and neighbours: **Turkey, Armenia, Azerbaijan, Georgia and West Eurasia**



eofmd
European Commission for the
control of foot and mouth disease

Lasha Avaliani, Abdalnaci Bulut, Fabrizio Rosso



eofmd
European Commission for the
control of foot and mouth disease

COMPONENT 2.1 - South-East Europe

- Continue support for the **progression along PCP (Georgia, Armenia, Azerbaijan)**
- Continue support to **Turkey** with specific focus on **monitoring and evaluation of the RBSP**
- Assistance for priorities identified within **Epi and Lab Networks** of Transcaucasia countries



Budget 2015-2017: 380.785 €

Budget 2017-2019: 405.347€

NEW ACTIVITIES

- ✓ Support for the implementation of the **regional cooperation between Transcaucasia and neighbouring countries** (statement of intention)
- ✓ Support to **West Eurasian countries** (Kazakhstan, Kyrgyzstan, Tajikistan, Iran, Iraq, Pakistan, Russian Federation) to improve national capacity to manage and control FMD *[to the extent budget allows]*



Continue support for the progression along PCP

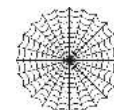
(Turkey, Georgia, Armenia, Azerbaijan)



- ➡ improve the national capacity to assess the effectiveness of RBSPs implemented (monitoring, analysis, implementation of corrective actions)
- ➡ Assist development and implementation of more aggressive control strategy to progress towards PCP stage 3 (some areas)



EPINET - Epidemiological Network of Transcaucasia countries

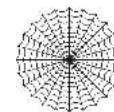


Priorities identified

- **Sharing of information** and data on vaccination (Turkey, Armenia, Azerbaijan, Georgia, Iran, Russia) and exploring the possibilities of extension to other West Eurasian countries
- **Monitoring movement/prices** (live animal price at markets and meat prices)
- Establishment of a West Eurasian **advisory group on serological survey** design and data analysis



EPINET Epidemiological Network of Transcaucasia countries



EPINET objectives 2017-2018

- Ensure **quick information sharing** through network of SME-s
- Strengthen measures against FMD by **using experience** of other countries
- **Access existed risks** from FMD introduction/spread through borders
- Access risk of **unformal trade or future trends**
- Use **successful** examples of **trainings** in different countries
- **Better understanding** FMD epidemiology in a region



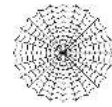
EPINET- Action Plan proposal for 2017-2018



Item	Lead	Time
Needs assessment for epi assistance to EPINET countries (survey monkey)	EpiNet Leader	Oct 2017
Database of identified EpiNet co-leaders by each country (name, email)	EpiNet Leader	Nov 2017
To share information regarding existed documents from Georgia (as an example)	EpiNet Leader	Nov 2017
To share information regarding existed documents from all countries (volunteers)	EpiNet Leader	Dec 2017
Sharing data on vaccination/outbreaks	EuFMD	Regular
Share animal farming practice and locations of pastures on border line zones	EpiNet Leader	Feb 2018
Monitoring movement/prices (live animal price at markets and meat prices)	EuFMD	Regular
Assistance in serological survey design and analysis, assessment of FMD control measures	EuFMD for TCC	Ongoing
Assistance/guidance in RBSP development and amendment	EuFMD for TCC	Ongoing
Share field veterinarians training practice through country report	EpiNet Leader	March 2018
Provide EuFMD training materials regarding FMD to all countries	EuFMD	April 2018
	EuFMD	2018



EPINET - Epidemiological Network of Transcaucasia countries



EPINET existed gaps to be addressed

- **Strong involvement** from Member Countries is needed
- **Busy schedule** of Leader / Coleaders (usual support is needed)
- Need of more **face to face meetings** (more productive)
- **Networking frame** has to be developed (email, google fusion etc.)
- **Experts support** (questionnaires, data analysis, recommendations)



Support for the implementation of the regional cooperation between Transcaucasia and neighbouring countries (statement of intention between Armenia, Azerbaijan, Georgia, Turkey, Iran, Russian Federation)



- Share information on the **FMD outbreaks** (immediate and monthly)
- Share in a regular basis information on the **vaccination status** of animals
- Undertaking **monitoring and surveillance** for FMD through :
 - establishment a working group on monitoring and surveillance for FMD
 - participation of NRLs in annual Proficiency test
- Participation in **joint exercises** to improve confidence and capacity to manage FMD incursion



Support to West Eurasian countries (Kazakhstan, Kyrgyzstan, Tajikistan, Iran, Iraq, Pakistan, Russian Federation) to improve national capacity to manage and control FMD

Delivery of new courses developed in English and Russian :

- FMD Investigation Training course (FITC)
- Introduction to the Progressive Control Pathway (open access)
- In-depth FMD Socio Economic Impact Analysis
- In-depth FMD Risk Analysis Along the Value Chain
- In-depth FMD post Vaccination Monitoring



Organization of Series of webinar on topics relevant for the region



WELNET - Laboratory Network of Transcaucasia countries



Priorities identified

- **Participate in annual proficiency test scheme (PTS)**
Objective: Harmonize of laboratory diagnostic capacity

Action plan (to be further explored)

- WRL and ARRIAH labs agreed to take turns in administering the PTS.
- WRL will send the PTS panels in October.
- Currently EuFMD supports PT panels for four countries.
- Funding should be made available to cover the cost of preparing the panels and shipping.
- Merial requested to participate in PTS and the network agreed.



WELNET - Laboratory Network of Transcaucasia countries



Priorities identified

- **Assess the capacity/capability and performance of the national veterinary diagnostic labs.**

Objective: Identify gaps on diagnosis capacity/ needing training and the other support

Action plan

- Carrying out the assessment in early 2018
 - After the report of PTT is finalized
 - By the network leader with support from the WRL and ARRIAH.
- Use guidelines prepared by FAO (laboratory mapping tool)



WELNET - Laboratory Network of Transcaucasia countries



Priorities identified

- **Training on FMD laboratory diagnosis**

Objective: Building up laboratory diagnostic capacity

Action plan

- Identify topics and methodology based on capability/capacity gap analysis
- Implement training on laboratory diagnostic methods
 - one staff from each national laboratory
 - At SAP Institute
 - In the last quarter of 2018.
 - (train the trainer approach)
- Funding is required to cover the staff travels.
- WEBINAR and EuFMD e-learning could be consider as a tool for training



WELNET - Laboratory Network of Transcaucasia countries



Priorities identified

- **Sharing information/data on routine base and more regular serotyping and molecular analysis on samples collected from the region (regional laboratory leader)**

Objective: Improve early detection of risks

Rationale: There is critical delay on detection of the virus in WE.

There is no routine sampling and serotyping in each outbreak in some area. Additionally genotyping and vaccine matching tests are not available in each laboratory. Therefore, big delay detection threats is main gap in the region

Action plan

- Serotyping and molecular analysis (nucleotide sequencing) test for field isolates received from endemic network by leadership laboratory
- Antigenic characterization test for 5 sample/per month from each endemic countries



Thank you

Appendix 8
GF-TADS working group
presentation

(not available)

Appendix 9
Standing Technical
Committee Report

Item 10: Standing Technical Committee Report

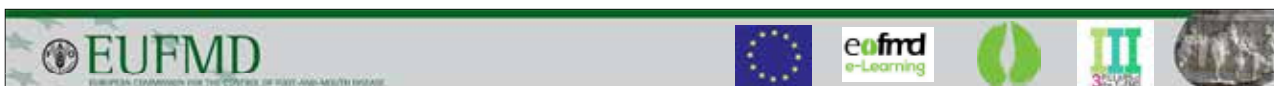
.....
Eoin Ryan
Chair, STC

ExCom94

- Progress on projects funded under 4th FAR call
- Fund for Applied Research: 5th call
- New modalities for FAR
- Long-term strategic vision for EuFMD
- Special Committee on BioRisk Management

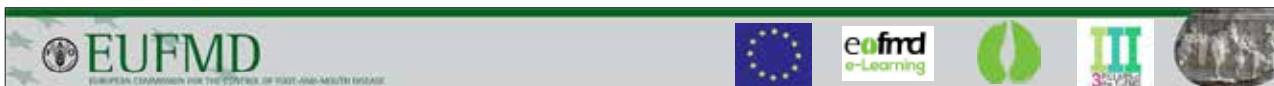


ExCom94



STC meeting: 2nd October 2017 (online)

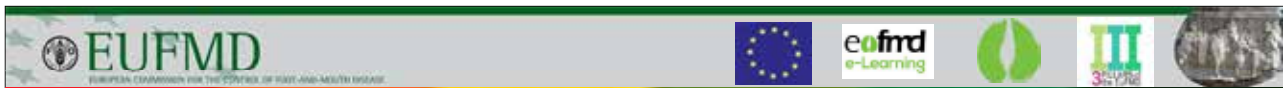
- First meeting of new STC
- All members participated
- Reviewed FAR projects
- Discussed proposal for new call mechanisms
- Discussed long term strategic vision for EuFMD



Fund for Applied Research 4th Call

	EuFMD-FAR Project	Lead	Value	LoA signed	Call	Decision	Progress/Output to be reported at Open Session 2018
1	Validating the use of bulk tank milk for surveillance of FMD among commercial farms in endemic settings	Pirbright	48,881 €	Signed (20 th July 2017)	4 th	Rome 42 nd GS 2017	Yes
2	Evaluation in field conditions of a safe and cost-effective protocol for shipment of samples from FMD suspected case for laboratory diagnostic	ANSES	50,000 €	Expected start date 2 October (signed Sept 2017)	4 th	Rome 42 nd GS 2017	Yes
3	Alternative sampling strategies for FMD and transport of FMDV RNA to an international reference center (proof of concept)	FLI	5,000 €	Expected start date November 2017	4 th	Rome 42 nd GS 2017	Yes
4	Adapting the Australian Animal Disease (AADIS) model to simulate spread and control of FMD in Europe	...	48,600 €	Expected start date 18/09/17	4 th	Rome 42 nd GS 2017	Yes
	TOTAL committed (€)		152,481 €				

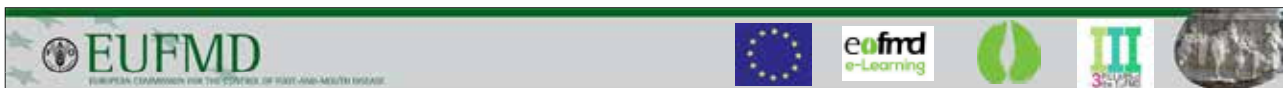
ExCom94



Fund for Applied Research: 5th call

- Call sent out in July 2017
 - Two proposals received and considered by STC
1. Integrating livestock price and movement data for risk mapping in North Africa and the regional neighbourhood.
 2. UC Davis/IZS proposal on combining data management tools to support PRAGMATIST model

ExCom94



Proposal: Integrating livestock price and movement data for risk mapping in North Africa and the regional neighbourhood

- CIRAD-ASTRE, France
- Application for 100,000 euros
- Proposed mechanism: 50,000 euros from FAR, 50,000 from Pillar 2 funds
- Passed technical review, approved by STC
- STC comments: a similar needs-based targeted project could be useful for the Eastern European region if this project is successful

ExCom94

Proposal: Dynamic risk assessment tool to support FMD control in North Africa

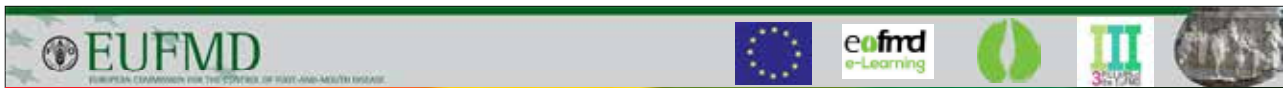
- UC Davis BioPortal proposal, 100,000 euros
- Not strong enough by itself to be approved, but many very useful potential features which could support PRAGMATIST and risk analysis
- Resubmission of revised proposal encouraged
- STC focal points: Sten Mortensen and Stephan Zientara

ExCom94

Proposed new modalities for FAR

- Activities in support of pillars (particularly pillar 2) may be best achieved by contracted applied research
- Existing FAR mechanisms are a way of soliciting applications, carrying out technical reviews, and selecting the best for funding based on pre-agreed criteria.
- This could be used as a way to enable funds from pillar 2 to be used for targeted, needs-driven contract applied research
- Would require allocation of unused funds to FAR (component 1.5) but this money would be used for pillar support, not for additional “traditional FAR research projects”.

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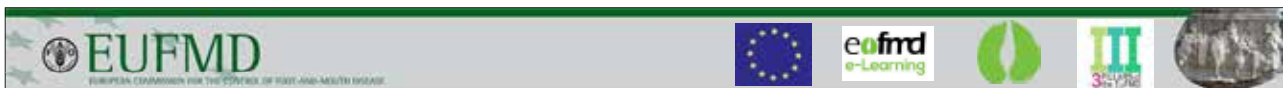


Proposal for FAR for next 12 months

300,000 euros: 6 projects in next 12 months

- 50,000 for AADIS disease spread model applied to Europe
- 50,000 for call for data management and display to support PRAGMATIST
- 50,000 for re-issue of vaccine stability theme to develop fridge-side vaccine stability test
- Balance of 150,000 for themes identified over next 6 months by:
 - (i) pillar managers based on needs identified by the national disease risk managers they interact with
 - (ii) STC discussions

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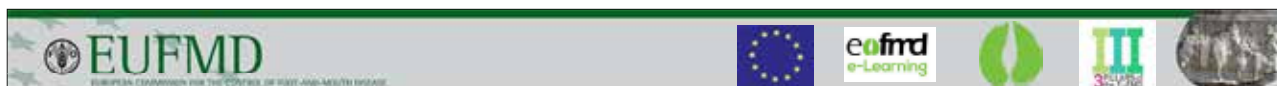


Long term strategic vision for EuFMD

- STC discussion on where EuFMD should/could be in 5 years
- If EuFMD tools and capacities have wider applicability to diseases beyond just FMD, how could that be best used?
- Will there be a trend away from “single disease” units/tools towards a broader, more generic approach?
- What are the risks to EuFMD and its strengths from this?

Consensus: STC should make time to consider these points in more detail, probably at a specific session in 2018

ExCom94



Thank you – any questions?

The Standing Technical Committee:

Stephan Zientara

Sten Mortensen

Ron Bergevoet

Katharina Staerk

Karin Schwabenbauer

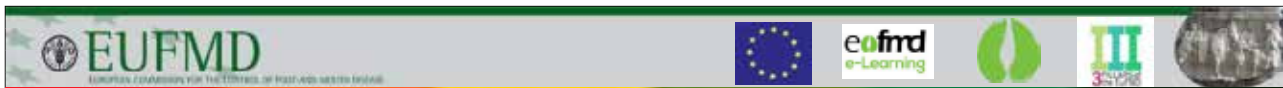
Eoin Ryan

Thanks to Keith, Nadia, Mark, Graeme and the team



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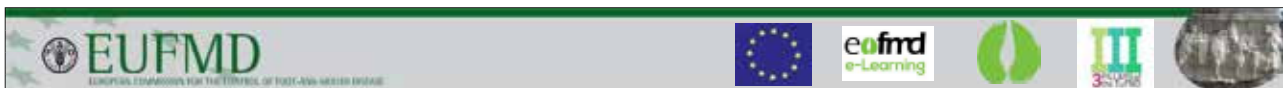
Appendix 10
Proposal for special
Committee on Biorisk
Management



Item 10: Standing Technical Committee Report

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Eoin Ryan
Chair, STC

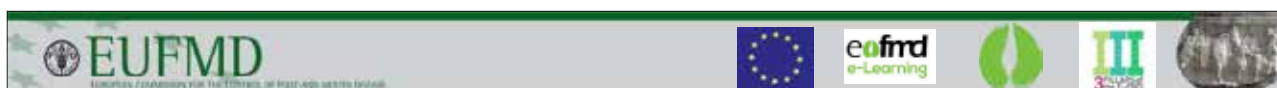
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- Progress on projects funded under 4th FAR call
- Fund for Applied Research: 5th call
- New modalities for FAR
- Long-term strategic vision for EuFMD
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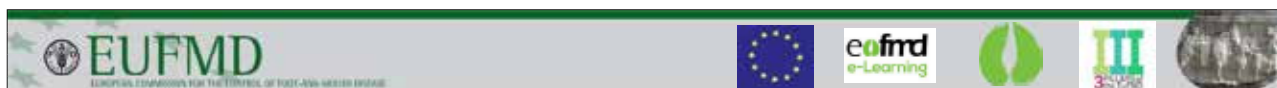


ExCom94



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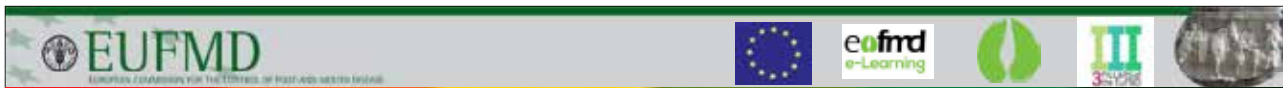
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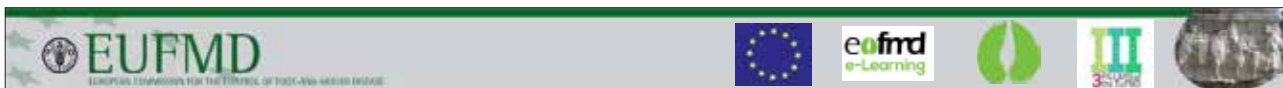
ExCom94



Fund for Applied Research: 5th call

- Call sent out in July 2017
 - Two proposals received and considered by STC
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 2. UC Davis/IZS proposal on combining data management tools to support PRAGMATIST model

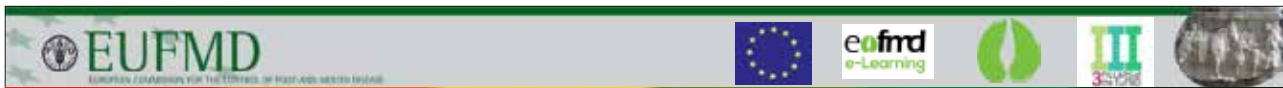
ExCom94



Proposal: Integrating livestock price and movement data for risk mapping in North Africa and the regional neighbourhood

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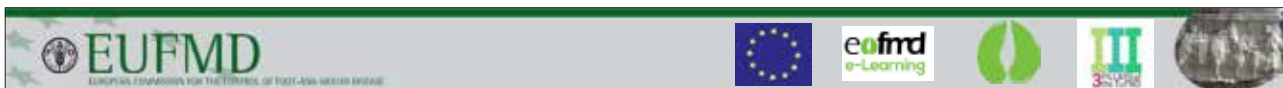
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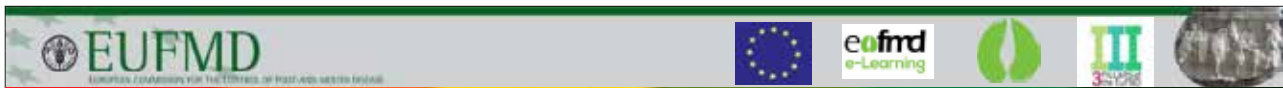
ExCom94



Proposed new modalities for FAR

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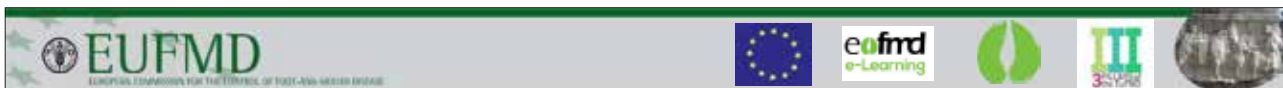


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- Balance of 150,000 for themes identified over next 6 months by:
 - (i) pillar managers based on needs identified by the national disease risk managers they interact with
 - (ii) STC discussions

ExCom94



Long term strategic vision for EuFMD

- STC discussion on where EuFMD should/could be in 5 years
- If EuFMD tools and capacities have wider applicability to diseases beyond just FMD, how could that be best used?
- Will there be a trend away from “single disease” units/tools towards a broader, more generic approach?
- What are the risks to EuFMD and its strengths from this?

Consensus: STC should make time to consider these points in more detail, probably at a specific session in 2018

ExCom94



Special Committee on BioRisk Management

ExCom94

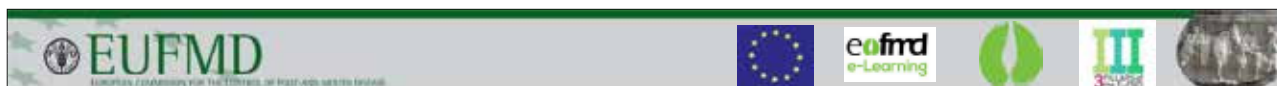


Special Committee on BioRisk Management

- Intention to hold first online meeting shortly
- Physical meetings in early 2018 for:
 - a) Developing a BRM training programme
 - b) Minimum Standards revision

Katharina Staerk is the STC focal point





Thank you – any questions?

The Standing Technical Committee:

Stephan Zientara

Sten Mortensen

Ron Bergevoet

Katharina Staerk

Karin Schwabenbauer

Eoin Ryan

Thanks to Keith, Nadia, Mark, Graeme and the team

ExCom94



Appendix 11
Financial and
Administrative paper

**OFFICE MEMORANDUM**

TO: K. Sumption
Secretary, EUFMD

DATE: 15 September 2017

FROM: David McSherry
Head, Trust Fund Liaison Group

SUBJECT: MTF/INT/011/MUL etc. – Reports and Status of Contributions as at 31 August 2017

As requested, please find for your information Project Status Reports for:
MTF/INT/003/EC (TF. No. 617197), MTF/INT/004/MUL (TF. No. 909700),
MTF/INT/004/MUL Baby 01 (TF. 620745) and MTF/INT/011/MUL (TF No. 904200)
At 31 August 2017.

Thank you and regards.

CSFE 0886/17

FN 9/2 – MTF/INT/003/EC (TF. No.617197)
MTF/INT/004/MUL & MTF/INT/004/MUL Baby 01
MTF/INT/011/MUL

cc: Rumich AGAH
Carraz, AGAH
Rijavec, CSFE
Scanlon, CSFE
TF Unit Chrono

Financial Statements and Report
31 August 2017

FOOD AND AGRICULTURE ORGANIZATION
OF THE UNITED NATIONS

EUROPEAN COMMISSION
FOR THE CONTROL OF FOOT-AND-MOUTH-DISEASE

The European Commission for the control of Foot-and-Mouth Disease is a body established under Article XIV of the Organization's constitution for the purpose of promoting and coordinating national and international action for the control of foot-and-mouth-disease in Europe and its final eradication. The funds are handled as a Trust Fund under financial Regulation 6.7, with the symbol MTF/INT/011/MUL.

FUNDS

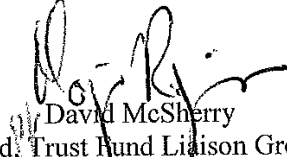
The Organization does not maintain separate bank accounts for each Trust Fund, but instead manages and invests Trust Fund monies combined in pooled bank accounts. The provisional balance of funds held by the Organization on behalf of the European Commission for the Control of Foot-and-Mouth Disease as at 31 August 2017 amounted to USD 300,435

INCOME AND EXPENDITURE

Contributions to the Commission's Trust Fund amounting to USD 530,444 were received from Member countries of the Commission up to the 31st of August 2017.

Outstanding contributions at 31 August 2017 amount to USD 209,526

The Commission's Trust Fund provisional expenditures up to the 31st of August 2017, amounted to USD 700,156.


David McSherry
Head, Trust Fund Liaison Group
Finance Division

2017 UNITED NATIONS OPERATIONAL RATES OF EXCHANGE							
Currency Name	Code	1-Jan-17	1-Feb-17	1-Mar-17	1-Apr-17	1-May-17	1-Jun-17
Euro	EUR	0.956	0.937	15-Mar-17	13-Apr-17	0.921	30-Jun-17
				0.943	0.931		0.893
				0.937	0.942		0.897
		15-Jul-17	1-Aug-17	1-Sep-17	1-Oct-17	2-Nov-17	1-Dec-17
		0.897	15-Aug-17				
			0.85				
			0.847				

	March rate	April rate	June rate	August rate
0.943 Jan rate	0.943	0.931	0.893	0.85
0.937 Feb rate	0.937	0.942	0.897	0.847
0.94 March rate	1.88	1.873	1.79	1.697
0.936 April rate	0.94	0.936	0.895	0.848
0.921 May rate				
0.895 June rate				
0.897 July rate				
0.848 August rate				
7.33 Total				
0.91625 Average ROE				

**TRUST FUND No. 9042.00 - MTF/INT/011/MUL -
Inter-Regional - European Commission for the Control of Foot-and-Mouth Disease**

Status of Contributions as at 31 August 2017
(expressed in USD)

ORACLE CODE: TF-AGADD-TFAA97AA89122

Member Governments	Outstanding 1/1/2017	Contribution due for 2017	Received up to 31/08/2017	Outstanding 31/08/2017
ALBANIA	16,570.00	4,504.00	16,570.00	4,504.00
AUSTRIA	0.00	15,650.00	15,650.00	0.00
BELGIUM	23,386.00	23,386.00	46,772.00	0.00
BOSNIA	0.00	4,504.00	4,504.00	0.00
BULGARIA	17,290.00	4,504.00	21,794.00	0.00
CYPRUS	0.00	4,504.00		4,504.00
CROATIA	0.00	4,504.00		4,504.00
CZECH REPUBLIC	0.00	13,809.00	13,809.00	0.00
DENMARK	0.00	23,386.00	23,386.00	0.00
ESTONIA	0.00	4,504.00	4,504.00	0.00
FINLAND	0.00	13,809.00	13,809.00	0.00
FRANCE	0.00	46,611.00	46,611.00	0.00
GEORGIA	0.00	4,504.00	4,504.00	0.00
GERMANY	0.00	46,611.00		46,611.00
GREECE	0.00	15,650.00		15,650.00
HUNGARY	0.00	13,809.00	13,809.00	0.00
IRELAND	0.00	15,650.00	15,650.00	0.00
ISRAEL	0.00	13,809.00	13,809.00	0.00
ITALY	0.00	46,611.00		46,611.00
LATVIA	0.00	4,504.00	4,504.00	0.00
LITHUANIA	0.00	4,504.00	4,504.00	0.00
LUXEMBOURG	4,504.00	4,504.00	4,504.00	4,504.00
FYR of MACEDONIA	29,524.00	4,504.00	33,360.00	668.00
MALTA	4,504.00	4,504.00	4,504.00	4,504.00
NETHERLANDS	0.00	23,386.00	23,386.00	0.00
NORWAY	0.00	15,650.00	15,650.00	0.00
POLAND	23,386.00	23,386.00	46,772.00	0.00
PORTUGAL	13,809.00	13,809.00	13,809.00	13,809.00
ROMANIA	0.00	15,650.00		15,650.00
SERBIA	0.00	13,809.00	2,967.03	10,841.97
SLOVAK REPUBLIC	0.00	13,809.00	30.00	13,779.00
SLOVENIA	0.00	4,504.00	4,504.00	0.00
SPAIN	0.00	23,386.00	23,386.00	0.00
SWEDEN	0.00	23,386.00	23,386.00	0.00
SWITZERLAND	0.00	23,386.00	23,386.00	0.00
TURKEY	0.00	23,386.00		23,386.00
UNITED KINGDOM	0.00	46,611.00	46,611.00	0.00
TOTALS	132,973.00	606,997.00	530,444.03	209,525.97

*Serbia in 2016 overpaid by USD 2,967.03, amount has been credited to their 2017 invoice

STATEMENT 1

MTF/INT/011/MUL - TF number 904200

EUROPEAN COMMISSION FOR THE CONTROL OF FOOT-AND-MOUTH DISEASE

Financial Report from 1st April to 31 August 2017

	USD	USD	Eur	Eur
<u>Balance as at 1 April 2017</u>		470,146		430,748
Interest received	0			0
Contributions from member countries and institute	530,444		485,993	0
Project Income Earned (Child)	0		0	0
<u>Expenditure</u>				
Salaries	260,863		239,003	
Consultant	368,616		337,726	
Contracts	6,760		6,194	
Duty Travel	67,506		61,849	
Locally Contracted labour	510		467	
Training		-6,458		-5,917
Hospitality	0		0	
General Operating Expenses	2,491	5,102	2,282	4,674
Expendable Equipment	531		487	
Non-Expendable Equipment	4,437		4,065	
Total Expenditure		<u>700,156</u>		<u>641,483</u>
<u>Balance as at 31 August 2017</u>		<u>300,434</u>		<u>275,258</u>

The Financial Statements of the Commission are maintained in US Dollars in accordance with the accounting policies and administrative systems of FAO. The amounts stated in Euros, including the opening balance, have been converted from US Dollars at the average monthly UN Operational Exchange Rates for 2017. The average monthly UN Operational Exchange rate applicable for period to 31 August 2017 is USD 1: EUR 0.9162





Food and Agriculture Organization of the United Nations

TF Project Status Report (Aggregate Values)

Up to Period: '2017-08'

FAO Total FAO Organizations (Total)

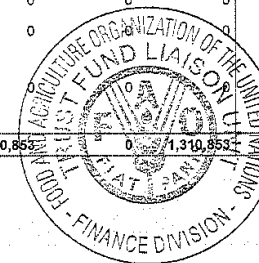
TFAA97AA89122 904200 MTF /INT/011/MUL European Commission for Control of Foot-And-Mouth Disease (Project)

	Prior Years			Current Year: 2017 up to 2017-08			Cumulative up to 2017-08			Future Years			Project Total		
	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance
Funds Received															
3051 TF Contributions Received (Child)	0	(12,055,138)	12,055,138	0	(530,444)	530,444	0	(2,585,582)	2,585,582	0	0	0	0	(2,585,582)	12,585,582
3052 TF Interest Earned (Child)	0	(121,634)	121,634	0	0	0	0	(121,634)	121,634	0	0	0	0	(121,634)	121,634
3053 Project income Earned (Child)	0	(10,140)	10,140	0	0	0	0	(10,140)	10,140	0	0	0	0	(10,140)	10,140
3054 Refund to Donors and transfer of project funds (Child)	0	16,835	(16,835)	0	0	0	0	16,835	(16,835)	0	0	0	0	16,835	(16,835)
Total Funds Received	0	(12,170,078)	12,170,078	0	(530,444)	530,444	0	(2,700,522)	2,700,522	0	0	0	0	(2,700,522)	12,700,522
Expenditure															
5011 Salaries Professional (Parent)	5,621,420	5,621,420	0	381,772	260,863	120,909	6,003,192	5,882,283	120,909	766,421	0	766,421	6,769,613	5,882,283	887,330
5012 Salaries General Service (Parent)	1,479,112	1,479,112	0	0	0	0	1,479,112	1,479,112	0	0	0	0	1,479,112	1,479,112	0
5013 Consultants (Parent)	784,200	784,214	(14)	274,564	368,616	(94,052)	1,058,764	1,152,830	(94,066)	550,432	0	550,432	1,609,196	1,153,864	455,332
5014 Contracts (Parent)	937,803	956,602	(18,999)	6,760	6,760	0	944,363	963,362	(18,999)	(16,000)	0	(16,000)	928,363	963,362	(34,999)
5020 Locally Contracted Labour (Parent)	28,394	28,394	(0)	510	510	0	28,904	28,904	(0)	0	0	0	28,904	28,904	(0)
5021 Travel (Parent)	1,460,969	1,450,669	10,300	62,480	67,506	(5,026)	1,523,449	1,518,175	5,274	10,000	0	10,000	1,533,449	1,518,953	14,496
5023 Training (Parent)	40,275	40,275	0	7,338	(6,458)	13,796	47,614	33,818	13,796	0	0	0	47,614	33,818	13,796
5024 Expendable Procurement (Parent)	65,261	65,261	(0)	36,553	531	36,022	101,814	65,792	36,022	0	0	0	101,814	65,792	36,022
5025 Non Expendable Procurement (Parent)	13,054	13,054	0	3,247	4,437	(1,190)	16,301	17,491	(1,190)	0	0	0	16,301	17,491	(1,190)
5026 Hospitality (Parent)	17,308	17,307	0	313	0	313	17,621	17,307	313	0	0	0	17,621	17,307	313
5028 General Operating Expenses (Parent)	891,559	891,553	5	6,029	(5,102)	11,131	897,588	886,451	11,137	0	0	0	897,588	886,451	11,137
5029 Support Costs (Parent)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5040 General Operating Expenses - external common services (Parent)	29,453	29,459	(6)	1,391	1,413	(22)	30,845	30,872	(28)	0	0	0	30,845	30,872	(28)
5050 General Operating Expenses - internal common services (Parent)	322,611	322,611	(0)	1,078	1,078	0	323,689	323,689	(0)	0	0	0	323,689	323,689	(0)
Total Expenditure	11,691,218	11,699,931	(8,714)	782,037	700,156	81,882	12,473,255	12,400,087	73,168	1,310,853	0	1,310,853	13,784,108	12,401,899	1,382,209

Organization level = 'FAO' TF Activity level = 'PROJECT' Expense Account level = 'PARENT ONLY' Liability Account level = 'CHILD'
 Organization value = 'all' TF Activity value = 'TFAA97AA89122' Expenses Include = 'Actuals + Hard CMTs' Include ODG = 'YES'

Run Date: 15-Sep-2017

Rep. No. FI 142a | Page 1 of 2



Food and Agriculture Organization of the United Nations

TF Project Status Report (Aggregate Values)

Balance	(470,146)	169,711	(300,435)	0	(298,623)
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Organization level = 'FAO' TF Activity level = 'PROJECT' Expense Account level = 'PARENT ONLY' Liability Account level = 'CHILD'
 Organization value = 'all' TF Activity value = 'TFAA97AA89122' Expenses Include = 'Actuals + Hard CMTs' Include ODG = 'YES'
 Run Date: 15-Sep-2017

Rep. No. FI 142a | Page 2 of 2

STATEMENT 2

MTF/INT/003/EEC - TF number 617197

EU Funded Activities (Phase IV: 2015 - 2019) carried out by the FAO European Commission for the Control of Foot-and-Mouth Disease (EUFMD)

Financial Report from 1 April to 31 August 2017

	USD	USD	Eur	Eur
Balance as at 1 April 2017		357,935		327,940
Interest received	0			0
Contribution received	0			0
Refund to donor		0		0
Expenditure				
Salaries Professional	0		0	
Consultancy	687,303		629,707	
Contracts	86,200		78,976	
Locally Contracted Labour	0		0	
Duty Travel	242,455		222,137	
Training	49,958		45,772	
Hospitality	161		148	
Technical Support Services	0		0	
General Operating Expenses	36,544		33,482	
Expendable Equipment	46,056		43,491	
Non-Expendable Equipment	0		0	
Support Costs 7%	30,879		28,291	0
Less: Total Expenditure		<u>1,179,555</u>		<u>1,080,708</u>
Balance as at 31 August 2017		(821,620)		(752,768.0000)

The Financial Statements of the Commission are maintained in US Dollars in accordance with the accounting policies and administrative systems of FAO. The amounts stated in Euros, including the opening balance, have been converted from US Dollars at the average monthly UN Operational Exchange Rates for 2017. The average monthly UN Operational Exchange Rate applicable for the period to 31 August 2017 is USD 1: EUR 0.9162





Food and Agriculture Organization of the United Nations

TF Project Status Report (Aggregate Values)

Up to Period: '2017-08'

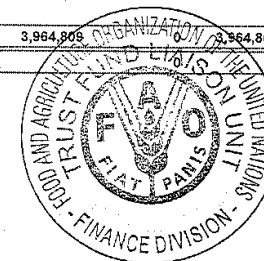
FAO Total FAO Organizations (Total)

TFEU97AA16304 617197 MTF /INT/003/EC EU Funded Activities (Phase IV: 2015 - 2019) carried out by the FAO European Commission for the Control of Foot-and-Mouth Disease (EUFMD) (Project)

	Prior Years			Current Year: 2017 up to 2017-08			Cumulative up to 2017-08			Future Years			Project Total		
	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance
Funds Received															
3051 TF Contributions Received (Child)	0	(2,154,195)	2,154,195	0	0	0	0	(2,154,195)	2,154,195	0	0	0	0	(2,154,195)	2,154,195
3052 TF Interest Earned (Child)	0	(1,607)	1,607	0	0	0	0	(1,607)	1,607	0	0	0	0	(1,607)	1,607
Total Funds Received	0	(2,155,802)	2,155,802	0	0	0	0	(2,155,802)	2,155,802	0	0	0	0	(2,155,802)	2,155,802
Expenditure															
5011 Salaries Professional (Parent)	0	0	0	251,116	0	251,116	251,116	0	251,116	195,313	0	195,313	446,429	0	446,429
5013 Consultants (Parent)	712,739	712,739	0	710,663	687,303	23,360	1,423,402	1,400,042	23,360	1,107,089	0	1,107,089	2,530,491	1,411,186	1,119,305
5014 Contracts (Parent)	477,762	477,762	0	584,144	86,200	497,944	1,061,906	563,962	497,944	825,929	0	825,929	1,887,835	563,962	1,323,873
5021 Travel (Parent)	314,029	314,029	0	602,324	242,455	359,869	916,353	556,484	359,869	712,717	0	712,717	1,629,070	578,036	1,051,034
5023 Training (Parent)	63,058	63,058	0	304,795	49,958	254,837	367,853	113,016	254,837	286,231	0	286,231	654,084	113,016	541,068
5024 Expendable Procurement (Parent)	71,733	71,733	0	307,189	46,058	261,133	378,922	117,789	261,133	296,508	0	296,508	675,430	117,789	557,641
5025 Non Expendable Procurement (Parent)	2,302	2,302	0	0	0	0	2,302	2,302	0	0	0	0	2,302	2,302	0
5026 Hospitality (Parent)	0	0	0	161	161	0	161	161	0	0	0	0	161	161	0
5027 Technical Support Services (Parent)	0	0	0	5,799	0	5,799	5,799	0	5,799	87,283	0	87,283	93,082	0	93,082
5028 General Operating Expenses (Parent)	37,915	37,915	0	201,438	23,383	178,055	239,353	61,298	178,055	194,359	0	194,359	433,712	61,298	372,414
5029 Support Costs (Parent)	117,818	117,818	0	208,421	30,879	177,542	326,039	148,496	177,542	259,380	0	259,380	585,419	148,496	436,922
5040 General Operating Expenses - external common services (Parent)	386	386	0	235	235	0	620	620	0	0	0	0	620	620	0
5050 General Operating Expenses - internal common services (Parent)	325	325	0	9,584	12,926	(3,342)	9,909	13,251	(3,342)	0	0	0	9,909	13,251	(3,342)
Total Expenditure	1,797,867	1,797,867	0	3,185,869	1,179,555	2,006,314	4,983,736	2,977,422	2,006,314	3,964,809	0	3,964,809	8,948,545	3,010,119	5,938,426
Balance		(357,935)			1,179,555			821,620						854,316	

Organization level = 'FAO' TF Activity level = 'PROJECT' Expense Account level = 'PARENT ONLY' Liability Account level = 'CHILD'
 Organization value = 'all' TF Activity value = 'TFEU97AA16304' Expenses Include = 'Actuals + Hard CMTs' Include ODG = 'YES'

Run Date: 15-Sep-2017



Rep. No. FI 142a | Page 1 of 1

STATEMENT 3

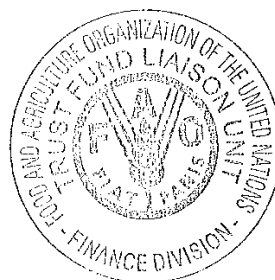
MTF/INT/004/MUL - TF number 909700

Foot and Mouth Disease - Emergency Aid Programme

Financial Report from 1 April 2017 to 31 August 2017

	USD	USD	Eur	Eur
Balance as at 1 April 2017		107,645		98,624
Interest received			0	
Contribution received	228,373		209,235	0
Refund to donor		0		0
Expenditure				
Salaries Professional			0	
Consultancy	65,229		59,763	
Contracts	331		303	
Locally Contracted Labour	0		0	
Duty Travel	10,797		9,892	
Training	25,745		23,588	0
Hospitality			0	
Technical Support Services	0		0	
General Operating Expenses	3,554		3,256	
Expendable Equipment		(1,939)	0	-1776
Non-Expendable Equipment	1,190		1,090	
Support Costs 7%	2,032		1,862	0
Less: Total Expenditure		<u>106,939</u>		<u>97,978</u>
Balance as at 31 August 2017		229,079		(209,882.0000)

The Financial Statements of the Commission are maintained in US Dollars in accordance with the accounting policies and administrative systems of FAO. The amounts stated in Euros, including the opening balance, have been converted from US Dollars at the average monthly UN Operational Exchange Rates for 2017. The average monthly UN Operational Exchange Rate applicable for the period to 31 August 2017 is USD 1: EUR 0.9162





Food and Agriculture Organization of the United Nations

TF Project Status Report (Aggregate Values)

Up to Period: '2017-08'

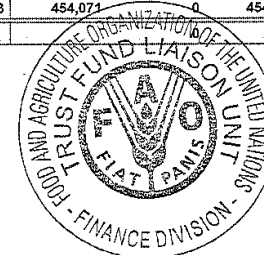
FAO Total FAO Organizations (Total)

TFAA97AA89127 909700 MTF /INT/004/MUL Foot and Mouth Disease - Emergency Aid Programme (Project)

	Prior Years			Current Year: 2017 up to 2017-08			Cumulative up to 2017-08			Future Years			Project Total		
	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance
Funds Received															
3051 TF Contributions Received (Child)	0	(1,928,653)	1,928,853	0	(228,373)	228,373	0	(2,157,025)	2,157,025	0	0	0	0	(2,157,025)	2,157,025
3052 TF Interest Earned (Child)	0	(54,201)	54,201	0	0	0	0	(54,201)	54,201	0	0	0	0	(54,201)	54,201
Total Funds Received	0	(1,982,854)	1,982,854	0	(228,373)	228,373	0	(2,211,227)	2,211,227	0	0	0	0	(2,211,227)	2,211,227
Expenditure															
5011 Salaries Professional (Parent)	17	17	0	0	0	0	17	17	0	0	0	0	17	17	0
5013 Consultants (Parent)	292,965	286,864	6,100	124,523	65,229	59,294	417,487	352,093	65,394	172,920	0	172,920	590,407	352,645	237,762
5014 Contracts (Parent)	77,420	77,420	(0)	33,496	331	33,105	110,856	77,751	33,105	4,970	0	4,970	115,826	77,751	38,075
5021 Travel (Parent)	282,369	273,608	8,761	57,885	10,797	47,087	340,254	284,406	55,848	73,553	0	73,553	413,807	284,571	129,236
5023 Training (Parent)	236,387	233,387	3,000	67,809	25,745	42,064	304,196	259,132	45,064	133,191	0	133,191	437,387	259,132	178,255
5024 Expendable Procurement (Parent)	702,624	704,685	(2,061)	22,858	(1,939)	24,796	725,461	702,746	22,735	27,831	0	27,831	753,312	702,746	50,566
5025 Non Expendable Procurement (Parent)	19,902	3,902	16,000	0	1,190	(1,190)	19,902	5,082	14,810	0	0	0	19,902	5,082	14,810
5027 Technical Support Services (Parent)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5028 General Operating Expenses (Parent)	231,517	231,517	(0)	28,161	3,151	25,010	259,678	234,668	25,010	15,904	0	15,904	275,582	234,668	40,914
5029 Support Costs (Parent)	59,502	57,471	2,032	20,209	2,032	18,178	79,711	59,502	20,209	25,702	0	25,702	105,413	59,502	45,911
5040 General Operating Expenses - external common services (Parent)	5,432	5,432	0	2,021	403	1,618	7,453	5,835	1,618	0	0	0	7,453	5,835	1,618
5050 General Operating Expenses - internal common services (Parent)	905	905	0	129	0	129	1,034	905	129	0	0	0	1,034	905	129
Total Expenditure	1,909,040	1,875,209	33,832	357,030	106,939	250,091	2,266,070	1,982,147	283,923	454,071	0	454,071	2,720,141	1,982,865	737,276
Balance		(107,645)			(121,434)			(229,079)						(228,362)	

Organization level = 'FAO' TF Activity level = 'PROJECT' Expense Account level = 'PARENT ONLY' Liability Account level = 'CHILD'
 Organization value = 'all' TF Activity value = 'TFAA97AA89127' Expenses Include = 'Actuals + Hard CMTs' Include ODG = 'YES'

Run Date: 15-Sep-2017



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STATEMENT 4**MTF/INT/004/MUL - TF number 909700 Baby 01 Australia****Foot and Mouth Disease - Emergency Aid Programme****Financial Report from 1 April 2017 to 31 August 2017**

	USD	USD	Eur	Eur
Balance as at 1 April 2017		116,734		106,952
Interest received	0			
Contribution received	228,373		209,235	0
Refund to donor		0		0
Expenditure				
Salaries Professional			0	
Consultancy	83,945		76,910	
Contracts	0		0	
Locally Contracted Labour	0		0	
Duty Travel	10,797		9,892	
Training	25,745		23,588	
Hospitality			0	
Technical Support Services	0		0	
General Operating Expenses	2,183		2,061	
Expendable Equipment	4,883		4,474	
Non-Expendable Equipment	0		0	
Support Costs 7%	3,673		3,365	0
Less: Total Expenditure		131,226		120,229
Balance as at 31 August 2017		213,881		195,957,0000

The Financial Statements of the Commission are maintained in US Dollars in accordance with the accounting policies and administrative systems of FAO. The amounts stated in Euros, including the opening balance, have been converted from US Dollars at the average monthly UN Operational Exchange Rates for 2017. The average monthly UN Operational Exchange Rate applicable for the period to 31 August 2017 is USD 1: EUR 0.9162.



Food and Agriculture Organization of the United Nations

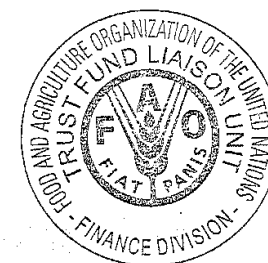
TF Project Status Report (Aggregate Values)

Up to Period: '2017-08'

FAO Total FAO Organizations (Total)

TFAA970189127 909700 MTF /INT/004/MUL Australia Foot and Mouth Disease - Emergency Aid Programme (Activity)

	Prior Years			Current Year: 2017 up to 2017-08			Cumulative up to 2017-08			Future Years			Project Total		
	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance
Funds Received															
3051 TF Contributions Received (Child)	0	(1,012,533)	1,012,533	0	(228,373)	228,373	0	(1,240,906)	1,240,906	0	0	0	0	(1,240,906)	1,240,906
Expenditure															
5013 Consultants (Parent)	271,423	271,423	0	124,523	83,945	40,577	395,946	355,369	40,577	172,920	0	172,920	568,866	355,921	212,945
5014 Contracts (Parent)	66,942	66,942	(0)	32,936	0	32,936	99,878	66,942	32,936	4,970	0	4,970	104,848	66,942	37,906
5021 Travel (Parent)	201,904	201,904	0	57,885	10,797	47,087	259,788	212,701	47,087	73,553	0	73,553	333,341	212,866	120,475
5023 Training (Parent)	242,112	242,112	0	67,809	25,745	42,064	309,921	267,857	42,064	133,191	0	133,191	443,112	267,857	175,255
5024 Expendable Procurement (Parent)	47,218	47,218	0	22,858	4,883	17,975	70,076	52,101	17,975	27,831	0	27,831	97,907	52,101	45,806
5025 Non Expendable Procurement (Parent)	3,842	3,842	0	0	0	0	3,842	3,842	0	0	0	0	3,842	3,842	0
5027 Technical Support Services (Parent)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5028 General Operating Expenses (Parent)	5,878	5,878	(0)	26,861	1,780	24,881	32,338	7,457	24,881	15,904	0	15,904	48,242	7,457	40,785
5029 Support Costs (Parent)	50,706	50,706	0	20,089	3,673	16,416	70,795	54,378	16,416	25,702	0	25,702	96,497	54,378	42,119
5040 General Operating Expenses - external common services (Parent)	5,104	5,104	0	2,021	403	1,618	7,125	5,507	1,618	0	0	0	7,125	5,507	1,618
5050 General Operating Expenses - internal common services (Parent)	871	871	0	129	0	129	1,000	871	129	0	0	0	1,000	871	129
Total Expenditure	895,800	895,800	(0)	354,910	131,225	223,685	1,250,709	1,027,025	223,685	454,071	0	454,071	1,704,780	1,027,742	677,038
Balance		(116,734)			(97,148)			(213,881)			0			(213,164)	



Organization level = 'FAO' TF Activity level = 'ACTIVITY' Expense Account level = 'PARENT ONLY' Liability Account level = 'CHILD'
 Organization value = 'all' TF Activity value = 'TFAA970189127' Expenses include = 'Actuals + Hard CMTs' Include ODG = 'YES'

Run Date: 15-Sep-2017

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Appendix 12

Presentation from CIRAD



LA RECHERCHE AGRONOMIQUE
POUR LE DÉVELOPPEMENT

Excutive Committee, Dublin 12th October
EuFMD-FAR - 2017

FMD RiskmapS

FMD Risk map surveillance system

CIRAD, UMR ASTRE

Caroline COSTE
Renaud Lancelot
Thierry LEFRANCOIS
Cécile SQUARZONI



1

Objectives

FMD RiskmapS

FMD Risk map surveillance
system

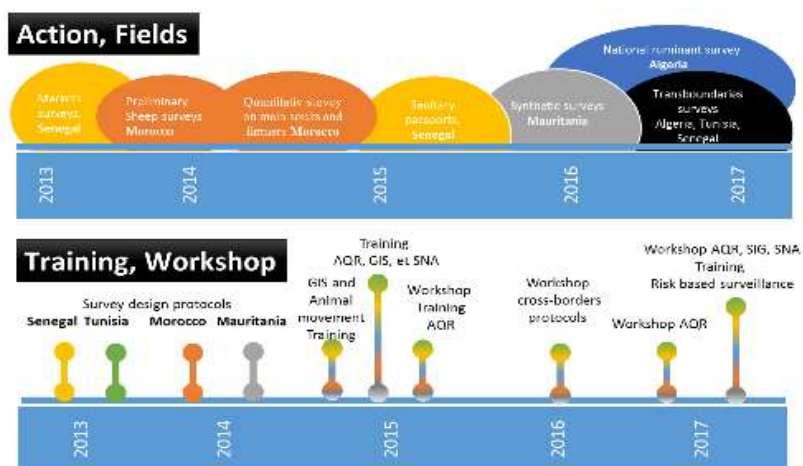
Development of a FMD
surveillance program on risk
information and mapping tools
for southern European
neighbourhood, integrating
movement patterns of
domestic livestock

> Background

→ 2013-2017, strong collaboration with partners from Maghreb and Sahel – mobility animal

→ Since 2014, works on innovative and integrated method on qualitative risk analysis and mapping applied to disease risk mapping of TADs

→ 2017, a master-degree internship co-directed by CIRAD and EUFMD on “THE RISK MAPPING OF FOOT-AND-MOUTH DISEASE IN THE MAGHREB”.



> Background

Method applied

Diversity of contexts

Variability of available data sets

Combine different kind of information relating to the same risk to reduce uncertainty or gaps in data

Scale	Countries	Diseases, species
Regional scale	Algeria	PPR, FMD
	Tunisia	PPR, FMD, RVF, BLUETONGU
	Moroco	PPR
Regional scale	Mauritania	RVF, PPR, CBPP
	Senegal	RVF, PPR, CBPP, AI, EBOLA
	Chad	FMD, PPR, CBPP
	Niger	PPR, CBPP
	Burkina	PPR, CBPP
	Mali	PPR, CBPP
	Caribbean	AI

> Objectives

FMD RiskmapS

FMD Risk map surveillance system:

- Capacity building for players in animal health networks is a paramount challenge
- Maghreb and Sahel, are key areas for a number of emerging risks. Better knowing the livestock flows to anticipate dangers threatening EU
- Promote a better understanding of disease transmission in the future
- Promote a global strategy of progressive control of FMD with a regional approach encompassing the Maghreb and Sahelian countries.
- Develop disease surveillance programs based on risk maps, to optimize the veterinary service resources



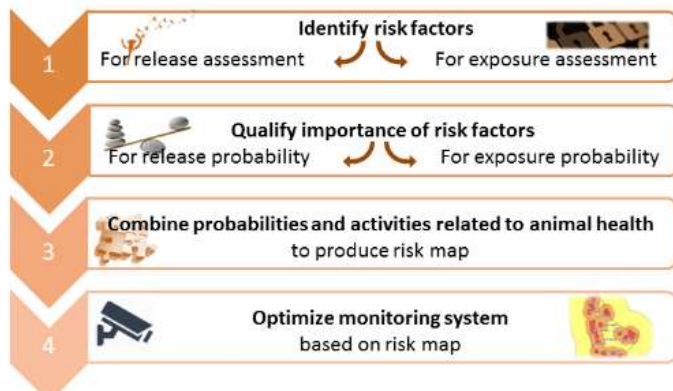
2

Description



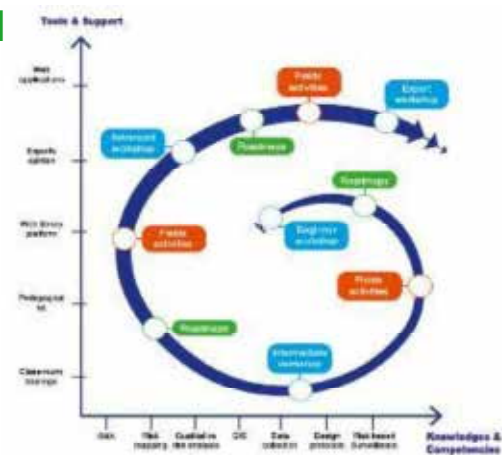
Description > FMD RiskmapS

Integrated method



Cycle TRAINING - ACTION

Scientific support to veterinary services



Description > FMD RiskmapS

INNOVATIVE Method to improve better surveillance

combining diversity of contexts, diseases and variability of available data sets



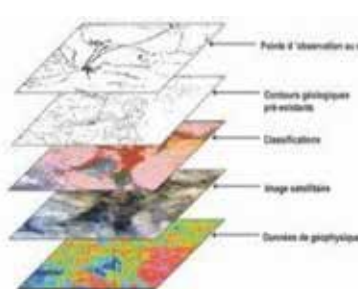
Animal movements



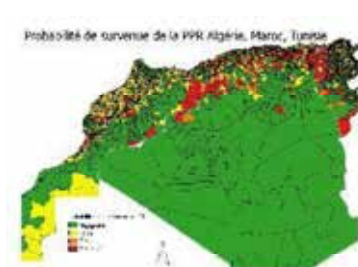
SNA Analysis



Hazardous area and surveillance optimization

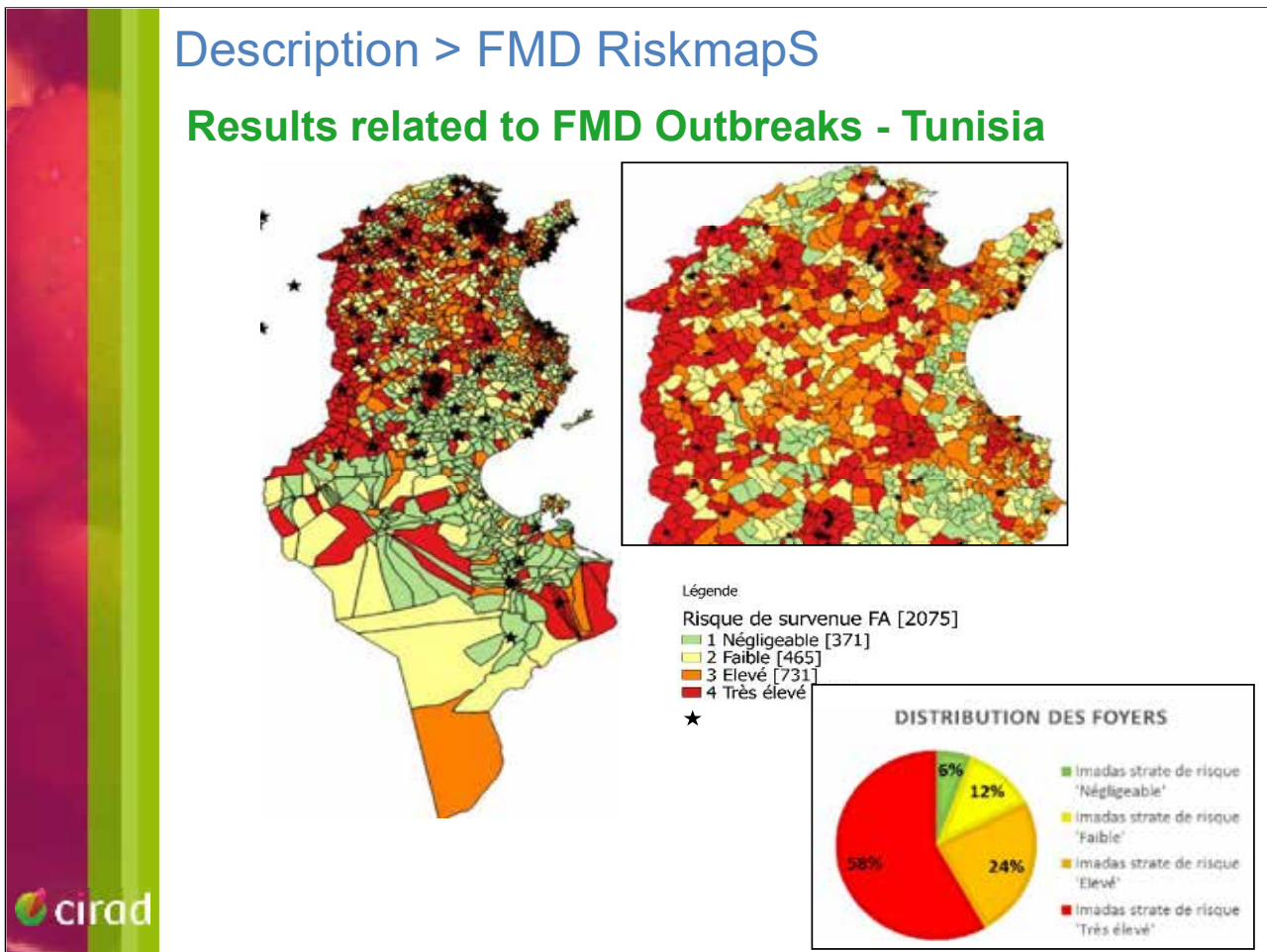
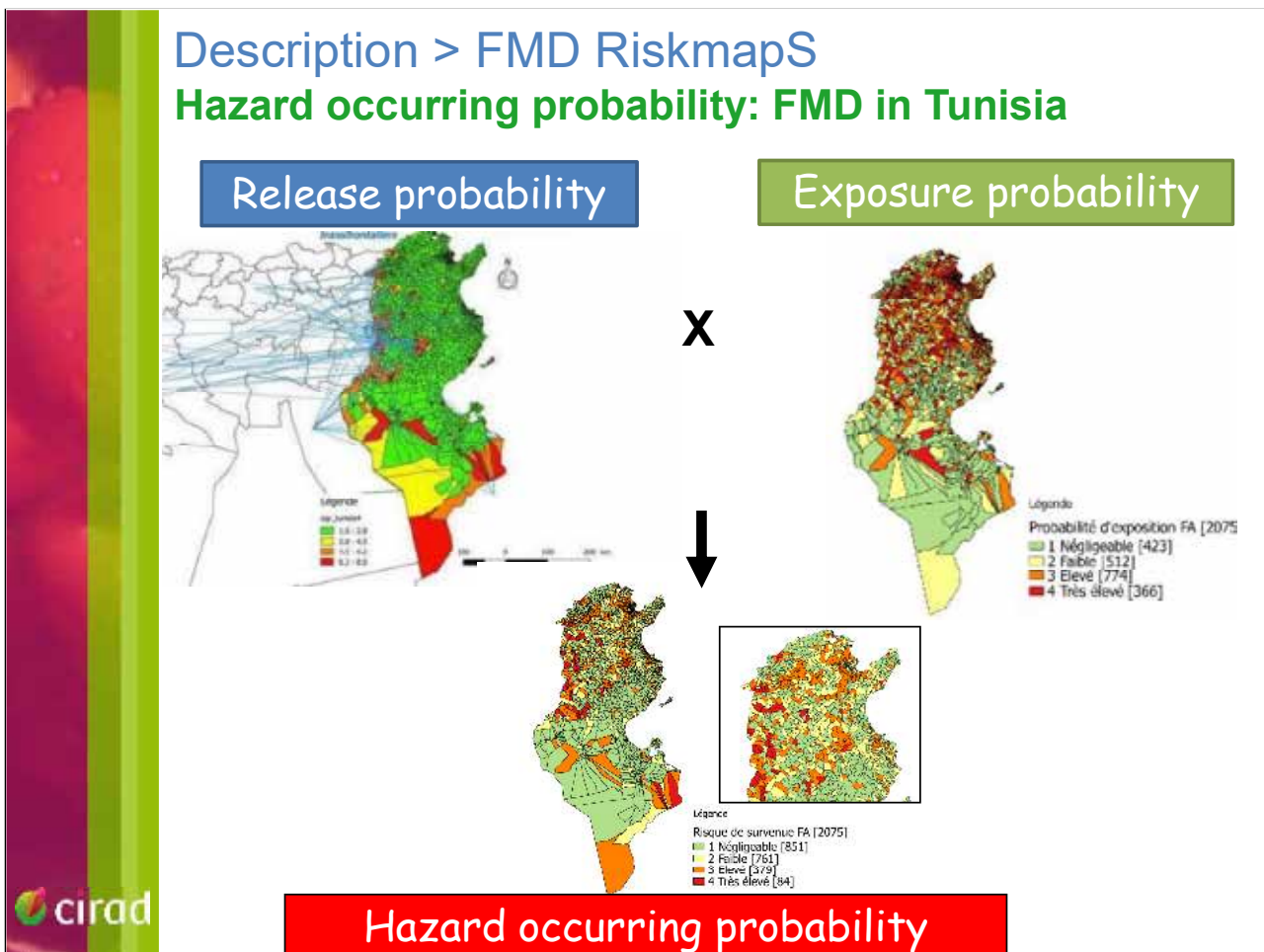


Maps and Spatial analysis



Risk analysis and risk factors





Description > FMD RiskmapS

Results related to FMD Outbreaks - Algeria

★ Foyers de 2014 - 2015

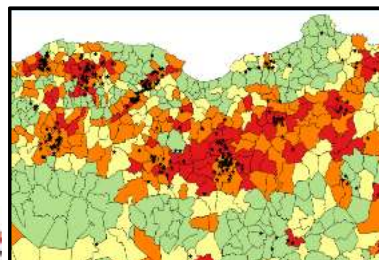
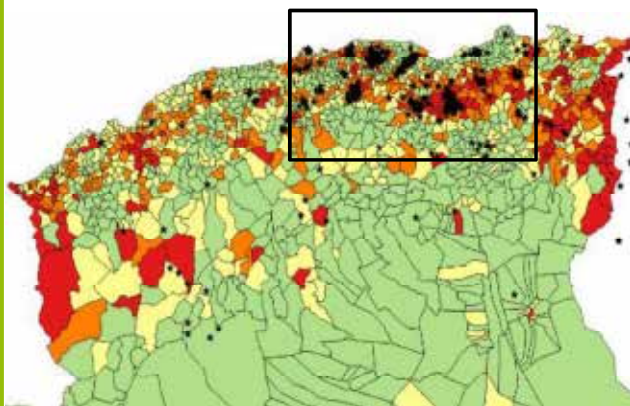
Risque de survenue de la Fièvre Aphteuse [1504]

1 Négligeable [611]

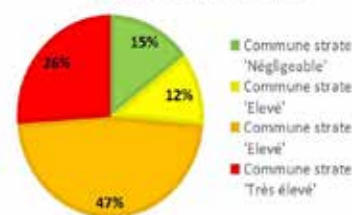
2 Faible [367]

3 Elevé [312]

4 Très élevé [214]



DISTRIBUTION DES FOYERS



Description > FMD RiskmapS

Risk Based Surveillance : optimization of surveillance systems

- reinforce national capacities and assist the veterinary services to prevent the introduction and spread of TADs
- improving preparedness for FMD crisis management through better risk based surveillance
- promote a better understanding of disease transmission in the future
- promoting the global strategy of progressive control of FMD with a regional approach encompassing the Maghreb and Sahelian countries





Outputs > FMD RiskmapS workplan

Milestone
1. Participatory training workshop
2. Data collection in the field by countries
3. Training Engineering
4. Scientific expertise
5. Developpt of specific web Plateforms
6. Regional Training workshop
7. upgrading training session

Maghreb
and sahelian
countries

Training -cirad
EU-FMD -
data collection

Outputs > Capacity of the Recipient Organization

■ Expertise :

scientific and methodological support for data collection and surveillance monitoring, risk assessment, risk mapping, risk-based sampling...

■ Network:

French speaking Network with veterinarian from Senegal, Mauritania, Morocco, Algeria, and Tunisia (vet services, agencies, private vet)

■ Engineering Training and Infrastructures :

Cirad can host workshops in Montpellier, provide pedagogical support and computer infrastructure or RStudio's (r, r-shiny,...) hosting services.

Ref lab :

French European OIE and FAO for several diseases at risk of emergence/spreading in Europe (RVF, PPR, LSD, ..) : diagnostic confirmation, result analysis, sequencing



Thank you

CIRAD, UMR ASTRE

Caroline COSTE
Renaud Lancelot
Thierry LEFRANCOIS
Cécile SQUARZONI

Description > FMD RiskmapS

Hazard occurring probability

Release probability

X

Exposure probability

probability of an hazard being produced from its source

probability of animals being exposed to the hazard

Statut infected
No monitoring systems
international exchanges
(formal or informal)
Ports and Airports
Frontiers

Animal mobility

Roads or accessibility
Domestic animal density
Human population density
Slaughterhouses
Farms
Markets
Wetlands
Rivers



Hazard occurring probability

Outputs > FMD RiskmapS financial

Items Description	Total Cost
Scientific expertise	12 000 €
Technology expertise	9 000 €
Training Engineering expertise	12 000 €
Total expertise	33 000 €
Preparatory and participatory Training workshop (Flights, inland travel)	14 400 €
Regional final workshop (Flights, inland travel)	19 800 €
Field activities	18 000 €
Other : internship fees	2 400 €
Other : pedagogical costs	28 800 €
TOTAL	116 400 €

Appendix 13

**EuFMD emergency reserve,
modalities for vaccine and
antigen banks**

(not available)

Appendix 14

Multi-country animal disease spread model

(not available)

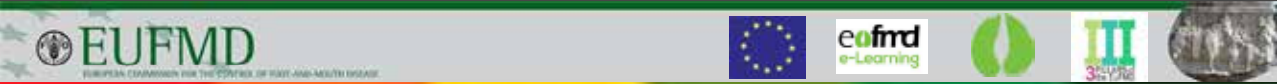
Appendix 15
Regionalising
the Training Menu



Regionalizing the Training Menu: A regional approach



ExCom94



Why are we considering this new concept?

- The observation of an ongoing issue: a number of unused Training Credits (TC) every training period; an opportunity for the better use of the current available resources by reallocating them to the regional training
 - We do have 56 (out of 370) unused TC so far for the last two years
- The understanding of the need of a better cooperation within the sub-regions in Foot and Mouth Disease (FMD) preparedness
- The possibility of tailoring some of the current training to the specific needs of the different sub-regions on the FMD preparedness, which may be common among the components of the sub-region

ExCom94



What are we planning to do?

EuFMD is currently working on the development and launch of a new training approach







This new training approach will incorporate the regional aspect

We will develop a course that will fit the particular needs of the sub-region to help for the FMD preparedness

ExCom94








How are we going to do it?


The Member States (MS) are regrouped in sub-regions that consist of three to six countries



Every sub-region is led by an ExCom representative elected and all the National Training Focal Points (NTFP) of all countries from the sub-region

- 1. Each country taking part of this regional approach will donate two TC from their ten TC pool**
- 2. EuFMD will add the same amount of TC from the reallocation of any unused pool (56 TC currently from previous two years)**
- 3. EuFMD provides every sub-region with the “Regional approach initiation form”**

ExCom94





How are we going to do it?

4. The regions will meet and discuss (led by the regional ExCom representative elected) through the NTFP of all countries in that region
 During this meeting they should decide:
 - Countries interested on participating
 - Topics to be delivered in the courses (all must be related to FMD)
 - Delivery method preferred
 - Logistic required by EuFMD
 - Logistic provided by Region
5. This will be feedback to EuFMD via the “Regional approach initiation form”
6. EuFMD will use the findings from the meeting to develop the new regional training courses
7. Regionalized Training courses available in the Training Menu for the use of the MS via their sub-regions

ExCom94








How are we going to do it?

Regional approach form

1. Which is your subregion for the regional approach? Please, state the name of the subregion Name of the subregion

2. Countries interested on this training? Yes No
If yes, please state the name of the country/ies name of country/ies interested

3. Trainee profile: **Central Veterinary Services** **Number of trainees** select the number
Local Veterinary Services **Number of trainees** select the number
Other: please state **Number of trainees** select the number

4. Topics

Basic Epidemiology

FMD Emergency Preparedness

FMD Emergency Preparedness and outbreak investigation with involvement of Private Practitioners

FMD Emergency Vaccination

FMD Wildlife surveillance

Any other topic (related to FMD), please state the topic topics

5. Delivery method your region would prefer

On line

On line and face-to-face event to discuss

Face-to-face organized event

Event hosted by one of the countries in the region

6. Logistic required to be provided by EuFMD

Trainer/facilitator

Event room

Accommodation

Meals

Travel

Equipment

Any other needs, please state the requirement any other requirement

7. Logistic which could be provided by the countries in the subregion

Trainer/facilitator

Event room

Accommodation

Meals

Travel

Equipment



ExCom94

EU FMD
EUROPEAN COMMISSION FOR THE CONTROL OF FOOT-AND-MOUTH DISEASE

How are we going to do it? Examples



Online

Delivering methods:


Online follow by face to face



Face to face event

Topics:

FMD Emergency preparedness



Basic Epidemiology



FMD Emergency Vaccination








FMD Wildlife Surveillance



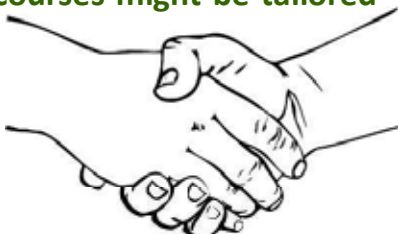

ExCom94

EU FMD
EUROPEAN COMMISSION FOR THE CONTROL OF FOOT-AND-MOUTH DISEASE

Benefits of the Regionalizing the Training

- The reallocation of unused TC and therefore the better use of the current budget for training MS
- Cost-effectiveness to spend the TC: The regions will have an overall higher number of TC to be used for the regional training that if they used the two TC for their own use
- The enhancement of the relationship between countries facing the same threat (FMD)
- Improving the cooperation in activities related to FMD preparedness and surveillance among MS
- The improvement of relevant material as the courses might be tailored to the regional specific conditions



ExCom94



Risks in delivery the Regionalizing Training

The success of the courses will depend very much on the willingness of the countries to take part on this new concept

The topics of the potential trainings should be initially limited to “already developed topics by EuFMD” or to familiar topics. New topics might be discussed with focus on potentially higher cost and time-consuming

Cost of the training will depend on type of delivering methods, countries involved and specific support requested. We should have a better idea on this after initial meetings

Limitation of the timeline when the training will be linked to an “already organized” regional event



ExCom94



Open questions to the Executive Committee

- **The possibility of merging two sub-regions to form a bigger group for a greater benefit**
- **The possibility of including these training to events already planned/happening in one of the countries**
- **The support they will expect from EuFMD and the support the MSs can provide**



ExCom94

Appendix 16
Potential Joint OIE/EuFMD
training initiative

(not available)



www.fao.org/eufmd.html