

**VETAID**



*Healthy Animals – Healthy People*

*«A VETAID trabalha com organizações locais em países menos favorecidos para prevenção do sofrimento e da fome. Através da promoção da vida e saúde animal pretende melhorar o meio ambiente em que vivem os animais e a população que deles depende para sua sobrevivência»*

## **Gaza phase II livestock support project**

**Final narrative and financial report**

**September 2001**

**VETAID – Chókwè**

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## GLOSSARY

CBAHW	Community-Based Animal Health Worker (“promoter”)
CEDES	Comité Ecuménico para o Desenvolvimento Social
DDA	District Directorate of Agriculture
DEC	Disasters Emergency Committee
DINAP	National Directorate for Livestock
EC	European Community
ECHO	European Community Humanitarian Office
INIVE	National Veterinary Investigation Institute
MZM	Mozambique Metical (national currency)
ND	Newcastle Disease
NGO	Non-Governmental Organisation
PROAGRI	Agricultural Sector Investment Programme
SDP	District Livestock Services
SPP	Provincial Livestock Services
TBD	Tick-Borne Disease
UEV	Veterinary Epidemiology Unit
USD	United States Dollars: 1 USD ≈ 18,969 MZM (average for project duration)
VLA	Village Livestock Association

## A. NARRATIVE SECTION

### 1. Project summary

#### ***Name of project***

VETAID Gaza phase II livestock support project.

#### ***Duration of project***

01 December 2000 – 31 August 2001.

#### ***Project cost***

The budget total is STG 378,826.09, of which 364,032.65 was spent.

#### ***Objectives***

Over the past four years, VETAID has made a large investment into an increase in smallholder livestock productivity in Gaza Province, primarily through restocking and the development of a self-sustaining community-based livestock support network. Directly after the Limpopo floods of 2000, an emergency support programme was undertaken, towards which the DEC also contributed. This project followed up and strengthened that work, moving through post-emergency rehabilitation towards sustainable development. VETAID is committed to ongoing activities in Gaza Province.

The **overall aim** of the project is to increase the agricultural output, which is the main source of income, of family-sector farmers.

The **objectives** are:

- An increase in productivity of smallholder livestock and poultry farmers to equal or exceed pre-flooding levels;
- The development of a self-sustaining community-based animal health worker (CBAHW or “promoter”) network (including the stimulation of a community support structure and commercial-sector veterinary medicine marketing and distribution systems);
- An increase in crop production of subsistence farmers, through improved crop production techniques by agricultural extension (higher yields).

VETAID has been seeking to diversify its activities – and hence broaden its involvement with the target groups – by addressing more general agricultural issues which are also relevant to its beneficiaries, thereby strengthening the community support base which must continue to sustain the promoters.

The project’s **stakeholders** are:

- The smallholder farmers in the districts Chókwè, Guijá, Mabalane and Massingir. The total population of these districts is about 290.000 people, approximately 230.000 of whom depend on subsistence farming. Most of these farmers cultivate small plots of land and they keep some livestock. The main interests of the farmers are in increased crop harvests and increased herds of livestock to improve their standard of living.
- The trained promoters that are resident in the area. These people are, to intents and purposes, the only providers of veterinary services to livestock smallholders on the village level, and have an interest in earning an additional income by performing their services. Subsistence farmers and their families in the districts covered by the project have benefited, and should continue to benefit, from improved livestock health care.

## **Outputs**

1. The promoter network has been significantly strengthened over the period December 2000 to August 2001. The training courses were well-attended and positively evaluated by the 69 participating promoters. The monitoring system, which was established during the emergency phase project, is an excellent tool to evaluate the performance of the promoters and to identify problems with individual promoters. The number of livestock treatments decreased sharply between the end of the emergency programme (December 2000) and the top-up kit distributions after the refresher courses (March 2001), but subsequently picked up to reach comparable levels. This was better than expected considering that treatments were free during the emergency phase and now have to be paid for. The number of livestock treatments is expected to plateau at 8.000 – 10.000 treatments per month, performed by about 60 promoters; this number may be underestimated as not all treatments data are submitted. The introduction of cost-recovery has gone more smoothly than expected; there is a willingness to pay by the farmers, and a perception of the necessity of doing so to support the promoters. In the more distant, remote areas there are sometimes payment problems due to the fact that the rural economy is mostly subsistence-based and non-cash oriented. The Newcastle Disease vaccination campaign was insufficiently prepared and monitored; this will require more attention in future. Current challenges facing the project are the realisation of a viable and accessible veterinary drugs and materials marketing and supply system, and the strengthening of the promoters' cash management skills.
2. The restocking of 200 cattle in 6 villages went smoothly. It did not benefit "the poorest of the poor", but the collected inscription fees will benefit the communities through support to the VLAs. The goat distributions were more problematic: local availability was less than expected and only 168 out of an expected 400 goats could be purchased and distributed. On the other hand, poorer people (specifically women) were able to benefit. In future, the relevance and need for restocking should decrease; it is an expensive, time- and labour-intensive activity and other applications of financing may be more cost-effective.
3. The agricultural extension and reforestation programme was very successful. VETAID's stated objective to develop more agricultural activities, in conjunction with livestock, was met with enthusiasm. 260 – 270 families received seedlings of fruit trees in communal plots established in 10 villages. The collaboration with CEDES will be expanded in the direct future. The reforestation programme will serve as a useful base from which to develop extension activities. Development of the agricultural extension and credit programme will include such components as:
  - discussing land use planning and land ownership issues;
  - crop rotation, crop diversification and protection, and enhancement of food security;
  - animal traction (i.e. the purchase of ploughs and training of their use).
4. The formation of 31 VLAs exceeded all expectation and may be considered a signal that the motivation to participate of the communities within which the promoters work is strong. Not only do VLAs reinforce the promoters' standing in the communities; they also serve as an important base for community-organised activities and initiatives. The project will strive to increase the support to, and involvement with, these VLAs in the direct future. Aspects of legalisation of these associations will be addressed. Co-ordination with other NGOs supporting associations will be sought.
5. The construction of 8 livestock treatment corridors, although undertaken late in the project and with some delays, went without major hitches. The design of these corridors is an improvement on previous designs.

## **Partners**

- CEDES
- SPP Gaza and the SDPs Chókwè, Guijá, Massingir and Mabalane
- UEV / DINAP

## **Coverage**

Mabalane, Massingir, Guijá and Chókwè Districts, Gaza Province.

***Logistical constraints***

Several delays were accrued during the purchasing of materials and equipment (including vehicles, office equipment, construction materials and agricultural supplies). Commercial retailers in Maputo generally keep little stock and a limited assortment, and frequently default on specified terms of delivery. This in turn caused delays in the implementation of activities, specifically in the startup phase (January / February 2001) and for the reforestation and treatment corridor construction components. As a result, the final activities with regards to the construction activities of treatment corridors and the tree planting programme could only be concluded at the end of September or early October 2001.

In terms of implementation of project activities, there were no other logistical constraints, difficulties or setbacks.

## 2. Achievements against objectives

### *Organisation, administration and logistics*

Most project staff had already been recruited for the preceding emergency project. Two expatriate staff (the project co-ordinator and the training and monitoring co-ordinator) and fifteen national personnel were employed, including auxiliary staff. A few additions were made to the originally envisioned personnel: warehouse guards were not included, a logistician was deemed necessary and two additional extensionists were required for the implementation of the agricultural reforestation programme. Salary costs for these staff were taken from relevant budget lines.

VETAID collaborated on this project with the Mozambican NGO CEDES, which was responsible for implementing the agricultural component (reforestation and extension). As part of this collaboration, VETAID transferred a lump sum from the extension programme for farmers budget line (D9) to CEDES to cover salary-, health- and administration costs for contracting the Agricultural Extension Co-ordinator. The salary of the two agricultural extensionists was also taken from the extension programme for farmers budget line (D9).

In the final phase of the project, service contracts were signed with an architect / supervisor of the construction work on the livestock treatment corridors, and a restocking livestock monitoring consultant.

The project accountant was frequently ill during the final 3 months of the project; her condition deteriorated and she passed away early in September 2001. An assistant accountant was contracted in August 2001 to deal with the backlog and assist with the financial reporting.

Appendix 1 shows an organigram of the project structure.

Coordination of all activities took place from the project office in Chókwè. Use was also made of the VETAID office in Maputo. Rooms were rented locally in Massingir and Mabalane to provide accommodation for the extensionists based in these districts for field work.

The financial accounting procedures, protocols and logs for the project vehicles, requisitioning procedures and inventory were defined during the first months. The veterinary medicines stock was kept in a room at the office in Chókwè. All spare parts for vehicles, field equipment (tents, mattresses etc.), and the motorbikes (when not in the field) were stored in a warehouse.

Quotes were obtained with Maputo-based suppliers for all project vehicles, office equipment and materials, and veterinary drugs and materials. By the end of March, all major equipment and supplies expenditures had been made and these goods received. Training materials (especially manuals) were also obtained in this period.

Two consignments of veterinary drugs and promoter materials were purchased. The first was for the re-equipping of promoters with top-up kits, the second was for the establishment of the revolving veterinary drug stock. Cost recovery through cash sales of these drugs (at cost price) generates sufficient money to maintain this stock (see also Veterinary drugs procurement, distribution and sale below).

Cattle for restocking were purchased through the Maputo-based agents Remoc. Goats were purchased locally in the districts of Massingir, Mabalane and Chicualacuala; only 168 or so goats could be acquired out of the planned 400 due to reluctance of farmers to sell (see under Restocking below).

Purchases of materials for the construction of livestock treatment corridors and materials (including seedlings) for the agricultural reforestation programme were made in August; due to delivery delays some of these materials were not received until September (see below, under Construction of livestock treatments corridors and Agricultural extension and reforestation programme).

Monthly meetings were organised with the SDP Chókwè, during which project progress and other relevant matters were discussed. To facilitate contacts between promoters and the government district livestock representatives (*"Delegados de veterinária"*), the *Delegado*

regularly accompanied the VETAID veterinary technician on his field monitoring visits. There were also a number of meetings with the SPP Gaza and the UEV in Maputo to inform them of project progress.

### ***Promoter training and monitoring***

#### **Promoter training**

A selection of the 60 best-functioning promoters was made at the outset to continue working with in the four districts; 69 were finally included. This was a result of a higher demand for the services of promoters than can be fulfilled by the project. The extra promoters were included on the basis of requests from the SDPs or individual promoters, to give better regional coverage within the project area. This was taxing on the budget in terms of expenditures on top-up kits and training costs, and the requirements for subsequent monitoring and administration. However, a higher number of promoters also signifies more sales, a greater chance of long-term sustainability and a greater project impact. As implementation of cost recovery is a complex and delicate issue, it is likely that a number of these promoters will not succeed in functioning adequately and cease working when left to manage themselves. As significant investments have been made in terms of training and materials, it is the project's aim to minimize this number through intensive monitoring and support in the field. An active network of 50-60 or more self-sustaining promoters is envisioned.

Appendix 3 summarises promoter training, monitoring and cost recovery procedures.

The existing promoter training manuals for ruminant health, ruminant reproduction, poultry health and the village pharmacy were extensively revised. The separate manuals were combined into a single one, which has been designed to serve as a practical field reference. The material has been simplified and is presented in a clear and straightforward manner, with many illustrations.

The refresher courses began during the first week of March; one course per week was held in four successive weeks for the promoters from Guijá, Chókwè, Massingir and Mabalane Districts. The level of participation in the courses by the promoters was extremely high (presence rate of 98.6%).

The courses had a duration of 4 days. The first day was devoted to general aspects of animal health and production, knowledge revision and utilisation of the new manual. The programme for the second day consisted of poultry health in the morning and ruminant reproduction in the afternoon. The morning session of the third day concentrated on an introduction to the management of the village pharmacy, and in the afternoon, after one hour spent covering particular questions or problems, the promoters had a short examination. The final day was dedicated to practical sessions in the field, covering as many of the theoretical aspects as possible. In the afternoon, they received a top-up kit and diploma.

Evaluations of the courses by the promoters were very positive. The level of knowledge of the promoters was considered adequate in most cases; there were certain promoters who required more intensive assistance. As the promoters are experienced livestock holders, technical skills are seldom a problem. Although the courses are quite brief, the project's experience has been that short courses with intensive monitoring (i.e. visits at least once per 2 weeks) gives better results than longer courses with less intensive monitoring. The promoters were more confident in their home environment than in the classroom and the final examination had an intimidating effect; informal discussions during the visits were much more informative than the discussions in the classroom. During monitoring visits (see below), treatments data were inspected and discussed: these visits therefore also served an on-the-job-training purpose.

The second, 2-day promoter course began in the last week of April, and training activities were concluded on 23 May. This course concentrated on the administration of stock and drug money and management of the village pharmacy. According to the project trainer, there was a real need for this course, as promoters have many problems with the administration. It was new material for them; while the technical aspects of disease diagnosis and treatment are well understood, this part is equally important for the functioning of the cost-recovery system. The administration and management course showed a lower level of capacity among the promoters, and results of the final examination were poor in comparison to the refresher course. It was apparent that poorer performance in the administration and management course could be

ascribed to a low general level of education; especially promoters from distant, isolated villages within the project area had problems. A number of promoters have a low level of literacy and mathematical ability.

### Monitoring

During an internal office meeting every Monday morning, practical details on the veterinary extensionists' and veterinary technician's activities were discussed, and other (more general) topics and aspects related to project activities were also debated. These meetings were helpful for the extensionists to set their weekly programmes, and for the office-bound staff to get the necessary feedback on the situation in the field.

Each veterinary extensionist was assigned one district to work in. They worked on a 2-weekly visits plan with a more or less fixed itinerary. Visits to promoters were scheduled during previous visits, and were kept as regular as possible. During these visits, the extensionists were expected to:

- collect, inspect and discuss treatments data;
- sell veterinary drugs at the promoter's request;
- provide assistance with the promoter's stock and financial administration if necessary;
- address / perform any other promoter- or project-related issues / tasks.

The extensionists completed a weekly report of their activities.

The veterinary technician was responsible for the field co-ordination of the extensionists (insofar as necessary). As he worked in all four districts, he was able to identify regional problems and trends. He was also responsible for non-promoter related issues, such as monitoring and preparation of the restocking programmes, construction of the livestock treatment corridors, organising meetings with VLAs and the veterinary *Delegados*.

Dossiers were compiled for all individual promoters, containing treatments information (monitoring sheets) and veterinary drugs and materials usage. The monitoring data were entered into a database created for this purpose, which facilitated analyses of monitoring parameters (number of treatments, types of treatments, drugs usage). The database enables these parameters to be specified per individual promoter, per district, per livestock species, per treatment type and per time period.

Over the period December 2000 – March 2001, less monitoring sheets were submitted than expected, and a decline can be seen in the number of treatments performed (see Appendix 2). Four possible explanations:

- In December, January and February, the promoters had not yet received replacement veterinary medicines, and in March, April and May they spent time in training;
- As treatments now had to be paid for, farmers were more reluctant to call the promoters, as compared to the emergency project when treatments were free;
- The increased administrative requirements of the cost recovery system (registration book of promoter's activities, stock book and cashbox book) took some getting used to, as a consequence of which promoters neglected completing the monitoring sheets;
- The extensionists spent a lot of time organising village meetings and other activities in the initial phase, which went at the expense of collecting monitoring data.

After March 2001, the number of treatments picked up again to reach comparable levels of the emergency project. This is a sign that cost recovery has been accepted and farmers are willing to pay. As there is a time lag between performing treatments and data analysis, the number of treatments for July and August 2001 are still incomplete and therefore appear lower. The total number of treatments are expected to reach a plateau of 8.000 – 10.000 per month, with the current number of promoters.

Cattle are the most treated category. By far the largest part of treatments is against ectoparasites, with endoparasites and wound treatments following. Globally, it seems that there are fewer diagnostic errors made by the promoters than during the emergency project. The use of antibiotics seems to be more selective and limited (probably because farmers now have to pay and these medicines are relatively expensive): symptoms described to justify their use are more precise and there are less treatments with antibiotics of animals presenting "general depression" or "loss of appetite". It appears that the indiscriminate use of antibiotics, which can lead to resistance problems, is currently limited by their price!

Herd treatments against ectoparasites (specifically ticks) on scheduled days are being more regularly organised by promoters. These collective treatments (at treatment corridors) permit the promoter to inspect these animals at the same time, and to treat animals with wounds, endoparasites and other health problems. The VLAs should begin to play an important role in facilitating this. This system is an excellent way to have a regular check on animal health status and to allow the promoter to treat many animals without spending time and energy in riding long distances (thus alleviating transport problems). With the extensive manner of livestock keeping, promoter consultation for individual disease cases may not be cost-effective. Also, these regular treatments will have a prophylactic effect on the longer term, e.g. on tick-borne diseases.

The frequent contacts between promoters and project staff has also proven its value for epidemiological disease surveillance. A suspected outbreak of bovine anthrax was reported to an extensionist by a promoter in Chókwè District in June. The SDP Chókwè and the UEV were informed, and an outbreak report made. It was decided to vaccinate all cows in the wider area against anthrax and blackquarter. VETAID provided a vehicle to the SDP for 5 days; the SDP provided the vaccine, materials and personnel. It was a good exercise in collaboration; the promoter network functions adequately as an early warning system and there seems to be a greater recognition of this by the SDPs.

In addition, the SPP have used the promoter network for their annual vaccination campaign in July / August 2001, and for the annual livestock census (participation by the promoters was held to be voluntary).

A vaccination campaign against Newcastle Disease (a highly infectious disease in poultry that causes high mortality on a yearly basis) was organised in May 2001. This followed on from a previous campaign in November – December 2000. As the promoters had been trained in the use of the vaccine at this time and this was once again revised during the refresher courses of March 2001, no specific refresher course was deemed necessary. Vaccine vials, eye droppers, vaccination price tables and instruction materials were sold or distributed to the promoters. It became apparent that more assistance with the organisation (soliciting farmer participation and divulging information at village meetings) is a prerequisite for a successful campaign. 21.6% of the total number of the vaccine doses sold to the promoters were recorded in the monitoring data. The following “classic” problems were encountered:

- some promoters didn't organise well, i.e. didn't call meetings in the village to arrange a vaccination day, when all interested farmers could have their poultry vaccinated. In some cases, they used a preparation of the vaccine over many days – vaccination with an old preparation will not protect the chickens.
- others farmers persisted in believing that the vaccine is a curative treatment. If ND had already appeared in the village, the promoters were reluctant to use the vaccine. As already infected (incubating) chickens will not gain protective immunity and die regardless, vaccination is seen in the eyes of the farmers to be ineffective. Indeed, organising vaccination days may increase contact between birds and actually spread the virus. This will lead to reduced participation in successive campaigns and non-payment issues. Only continued farmer education can prevent this. The timing of vaccination is also important.
- a few promoters continued requesting to buy the vaccine after the campaign had been “closed”, treating the vaccine as if it had become part of the regular assortment of drugs and prolonging the campaign. Other promoters bought vaccine but did not use it directly, keeping it in stock for future use (which reduces the effectivity of the vaccine). This defeated the concept of a concerted “campaign”. As vaccination should be repeated at a discrete interval to maintain immunity, it will be more difficult to evaluate when the birds in a given area have been vaccinated – and hence when they should be next vaccinated. In future, the promoters should plan and execute this independently; this will require more time.

The potential impact of regular vaccination is enormous. As DINAP does not have the resources to perform these campaigns, vaccination by these promoters is the logical alternative. The vaccine is nationally produced by INIVE, cheap, and user-friendly (i.e. targeted at the stakeholders of this project). On the other hand, the vaccine is a product with biological activity, and irresponsible use constitutes a risk factor. The discussion how and whether vaccines should be sold to and applied by promoters, and which conditions this should be subject to, is still underway; relevant veterinary legislation is currently being revised.

### ***Veterinary drugs procurement, distribution and sale***

In January 2001, a quote for veterinary medicines and materials was obtained from the Maputo-based suppliers Biomed (with whom VETAID worked during the emergency project). A contract for the medicines and materials required for the project was signed in early February. More veterinary drugs were purchased in April 2001 to increase the stock.

A problem encountered in the field was that some of the materials issued to the promoters during the previous emergency project were of inferior quality and had to be replaced. Specifically, the promoters were having many problems with bicycles (broken spokes and axles, worn tyres and inner tubes, brake and chain problems) and sprayers (which were small-volume gardening sprayers – not resistant to field conditions in Gaza Province). A set of bicycle parts was provided in the top-up kit, and the promoters were given the option of taking replacement sprayers (which were issued on credit, to be repaid by the promoters over the project period).

As a result of the unforeseen expenditures on materials, plus the higher number of promoters supported than planned (see Promoter training and monitoring above), the budget was exceeded. This was however compensated by lower expenditures than expected on restocking.

Part of the medicines and materials were used for a top-up kit the promoters received at the end of the refresher course. These were issued free of charge. The remaining medicines and materials were used to establish the revolving drug fund, i.e. they are being sold to the promoters at cost price. As costs for transport and administration are not included, there is a low level of subsidy. The prices were discussed with the SPP Gaza and the SDPs, who considered them realistic. The money recovered from sales, during the course of the project, will be applied to purchase replacement veterinary medicines and materials.

The administration systems for the stock of veterinary medicines and materials, and the revolving fund, were ready by the time the veterinary medicines were delivered in March. A bank account was opened in Chókwè to make deposits for the revolving fund.

Extensionists started the sale of veterinary medicines to the promoters at the end of March. Between then and August 2001, a total of 59.250.000 MZM (approximately 2.736 USD) was recovered through veterinary drug sales. 38 sprayers were issued on credit; 15.450.000 MZM (from a total of 19.000.000 MZM) has been repaid. The indications so far are that the farmers have accepted the concept and are willing to pay for veterinary medicines and the services of the promoters. This is more difficult in isolated rural areas; payment here is more often in kind, or the promoters perform less treatments.

The prices charged by promoters per treatment and for usage of veterinary drugs were calculated and standardised by the project, to ensure full cost recovery and a margin of earnings for the promoters. These prices were compiled and included in table form in a price brochure, published and distributed in April. While these prices are guidelines, the promoters have found them very useful and, on the whole, follow them. Furthermore, these brochures were also disseminated to the *Delegados*, village administrative structures and the VLAs, and have been accepted by the farmers. There have been few incidents and disagreements over payment. The brochure will be revised regularly as the veterinary medicines' prices in Maputo are subject to inflation.

Newcastle Disease vaccine and vaccine droppers were ordered from the INIVE in Maputo and received in Chókwè during the first week of April. These too were sold to the promoters at cost price.

### ***Livestock distributions***

#### **Cattle restocking**

Quotes for heifers were requested from the Maputo traders Remoc and VETAGRO in March 2001. A herd of 230 heifers recently imported by Remoc was inspected in mid-April. The animals had been vaccinated against the tick-borne diseases and tested negatively for Foot and Mouth Disease. All the relevant paperwork was in order, and the animals were of good quality and in good condition. A quote for 200 heifers was obtained and accepted and confirmed in early May. 200 heifers were selected on the 25th of May. Distribution started early in June, and ended on 22 June.

The list of locations to which restocking was proposed was sent to the *Delegados* of the respective districts for their approval in March, and updated in April. Areas that did not benefit from restocking through other projects were selected. Other conditions were that they should be locations in which there is an active promoter, and should belong to poorer, more food insecure areas. Six sites for cattle restocking were selected (three each in Chókwè and Guijá Districts).

Appendix 5 summarises the numbers and locations of heifers distributed, and the number of beneficiaries. One heifer suffered a humerus fracture during transport or offloading (25 de Setembro), and was replaced by Remoc. Another heifer (Nalazi) was very weak after the long journey, and later died. There were no other complications during the distributions.

Selection procedure of beneficiaries: the distribution villages' promoters and VLAs (if present) were asked to provide registration lists of candidates, at least one week before the distribution. These candidates had to be resident in the village and had to be smallholder livestock keepers. Only one member per family could register. Unfortunately, most of the lists were truncated and tendentious (e.g. featuring the promoter, village president, secretary, etc.); in some cases there were repeated registrations of the same persons. In practice, any other suitable candidates who wanted to participate were given the opportunity to register during a pre-distribution meeting. Once all potential candidates had been registered, selection of beneficiaries from the full lists was done by drawing lots out of a box.

In government restocking programmes, DINAP charges a restocking tax ("taxa de fomento"), i.e. restocking is a form of subsidised sale. VETAID harmonized with this tax to avoid issues of unfair competition. There are two schemes for cattle sale to the family sector: direct sale for 1.500.000 MZM per head (this is about  $\frac{1}{3}$  of the market price for a heifer), and a scheme of 500.000 MZM per head plus the first offspring being ceded to a secondary beneficiary. The second scheme has been chosen by VETAID in previous projects, and was specified in the proposal for this project. However, DINAP is not keen on this scheme as the monitoring and administration required for effectuating the handover of offspring (and fulfilling all the obligations) are time- and resource consuming. As there was no guarantee of project continuation at the time of distribution, the first option (direct cash sale) was preferred. As each beneficiary had to pay 3.000.000 MZM for two heifers (a very substantial sum), payment issues were expected. In fact, the participation and registration of candidates exceeded expectations and there were no payment problems.

As ownership of cattle means social status, distributions of this kind at similarly subsidised prices are difficult to control and subject to attempts at manipulation. Pains were taken to make the selection procedure (as described above) free and fair. Considering the facts that the registration was an open one in which the more influential members of the community could also participate, and the restocking tax was quite high, it cannot be stated that cattle restocking benefited "the poorest of the poor".

In total, 300.000.000 MZM were raised. This money will be applied in the next phase (September 2001 – February 2002) for the strengthening of the VLAs. During seminars, they will be encouraged and assisted in formulating and presenting a business plan. Different applications of the money might be:

- the establishment of a village pharmacy;
- buying and shared use of ploughs;
- buying and shared use of ox-carts.

The actual allocation of the money will depend on the quality of the business plan and the size (number of active / contribution paying members) of the VLA.

An evaluation has been made of the number of offspring generated by restocking cows distributed in the project area, i.e. from the preceding Gaza Inhambane livestock support project (1997 – 2000) and the emergency phase project (2000). It appears that mortality of these cows is still very low. Around 80 offspring have been born in 12 sites. These should be handed over to secondary beneficiaries at a minimum age of 7 months; many of these animals will have already passed this age. A veterinarian was hired on consultancy basis to evaluate the situation and to facilitate the handover to the secondary beneficiaries.

#### **Distribution of goats**

As work on this distribution programme could only be started after the conclusion of the cattle distributions (i.e. beginning of July), there was insufficient time to work through livestock

agents, importing the goats and reserving time for quarantine. It was decided to purchase the 400 goats required in Massingir, Mabalane or Chicualacuala Districts, where the goat populations are large. Advantages of this approach were:

- a reduction of the transport distance (and hence transport stress);
- the goats (of the local “Landim” breed) would already be well-acclimatised to local conditions and have immunity to endemic diseases (which would allow quarantine to be eliminated and probably also result in lower long-term mortality);
- as local buying prices were lower and costs for import, vaccination, quarantine and transport would be avoided or reduced, the total expenditure would be less.

Buying goats and re-distributing them in the same or neighbouring districts will obviously have no impact on the total population size (which is one of the primary objectives of restocking). As well, using local breeds rather than improved non-indigenous breeds will not result in enhanced productivity. On the other hand, it may be argued that the introduction of 400 goats will not have a noticeable impact on the total goat population of Gaza Province, and that using well-adapted Landim goats will on the longer term have better results than using poorly adapted foreign breeds.

There is no formalised market for livestock sales. To save time and prevent the necessity of buying goats from village to village and household to household, agents were contracted in Massingir and Mabalane to identify farmers willing to sell goats, up to a total of 200 goats per district. These agents were paid an honorarium on the basis of the number and quality of goats they were able to provide. However, the reality of the field was that, while the goat populations are quite large, the owners were reluctant to sell (especially breeding-age females), making these purchases time- and labour consuming. In total, only 85 or so goats could be purchased in each district. These goats were eartagged for identification purposes, dewormed, treated against ticks, and injected with a prophylactic long-acting antibiotic to protect them during the transport (stress may activate incubating diseases) and initial period directly after distribution.

It was decided to distribute first in Massingir and Mabalane Districts, as these locations were nearby and the probability of disease incidence was lower. 94 goats were distributed in Massingir (to 24 beneficiaries), and 74 goats in Mabalane (to 18 beneficiaries) (see Appendix 5). Four goats died between purchase and distribution. There was insufficient time to buy and distribute the remaining complement of goats in Chókwè and Guijá Districts.

It was decided to sell 4 (3 females and 1 male) goats per beneficiary, rather than the initially planned 2 goats. This halved the number of beneficiaries, and hence the administrative and monitoring requirements. Another advantage is that the number of offspring per beneficiary will also increase. The DINAP restocking tax for goats is 100,000 MZM apiece. The total raised (16.800.000 MZM) was added to the money recovered from the cattle distributions.

Whereas cattle husbandry tends to be an activity of the richer farmers only, goat keeping is also practiced by poorer farmers. Moreover, women tend to be more involved in this activity. As it was apparent that the cattle distributions did not directly benefit the poorer farmers, the objectives of the goat distribution programme were modified, to specifically benefit:

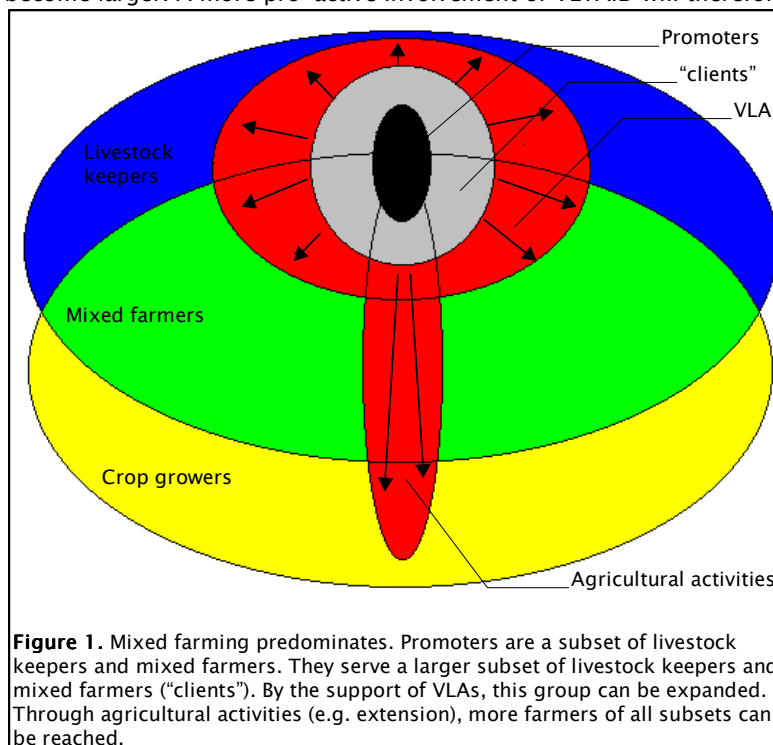
- poorer households only;
- female-headed households and widows.

In the information sent to the communities in which goats were to be distributed, it was emphasized that these categories would be prioritised. This implied that selection would be by VETAID rather than an open procedure in which any farmer could participate. A major problem encountered was that the target groups, i.e. women-headed households, often did not have enough money to pay for four goats, or were not informed of the distributions by the village structures. As a result of these factors, the percentage of female beneficiaries was about 51% (compared to 20% for the cattle distributions).

### ***Support to village livestock associations (VLAs)***

VETAID have always strived to work closely with project stakeholders and their communities. The primary stakeholders were defined as the promoters, and the secondary stakeholders as those smallholders serviced by these promoters. Project support to the promoters was evident and intensive. The smallholders benefited through improved animal health services or restocking activities – i.e. more indirect forms of support. As the diversification into agricultural

activities progresses, the section of the community which may be considered stakeholders will become larger. A more pro-active involvement of VETAID will therefore be required.



In the past, VLAs existed in many areas. The initiative to stimulate the reactivation or establishment of VLAs was initially conceived as a mechanism to increase VETAID's community involvement. After all, it is only through a direct dialogue with these communities that perceived needs can be identified and prioritised, ideas for possible future initiatives developed, problems with current programmes be identified, and solutions be defined to address these. Through stimulation of these VLAs, the project's impact could be much increased (see Figure 1.)

Practical advantages of well-functioning VLAs could be:

- as a community support structure for the promoters, e.g. setting prices for treatments, mediating in payment issues, facilitating the organisation of treatment days on which all livestock belonging to members can be treated by the promoter (i.e. efficiency and effectiveness of working), and establishment of a communal pharmacy;
- making arrangements for the shared use of ploughs, carts and other agricultural tools;
- making arrangements for the exchange of services of breeding animals to prevent inbreeding and increase reproductivity;
- as an initial focus for agricultural diversification and extension work (e.g. land-use planning, crop rotation and diversification, tree planting etc.);
- as a local structure which can mediate and assist in the organisation of vaccination campaigns against Newcastle Disease.

Efforts to stimulate and support VLAs were hugely successful; this was one of the most positive initiatives of this project. A large number of village meetings were organised by the community co-ordinator and the extensionists to explain the possible impacts (it was emphasised that ownership of the VLAs must be of the community, but that VETAID would support any initiatives). Appendix 6 shows the current situation. This is a work in progress: the extensionists are continuing to receive member lists of newly-established associations. The organisational information is vague and a number of these associations exist in name only. During the coming months, the project will assist recently created VLAs organise themselves (president, secretary, technical committee and objectives, and the level of the regular contribution of the members).

Another positive spin-off is that the VLAs give a better idea of the number of farmers each promoter is assisting. Assuming that the promoter treats the livestock of the members, the member lists give an impression of how many farmers (hence families) benefit from the promoter's assistance: currently an average of 45 families per promoter.

### ***Agricultural extension and reforestation programme***

This part of the project was undertaken in collaboration with the Mozambican NGO CEDES. Initially it was intended to include extension work using leaflets and other media such as radio

programmes, to organise a credit scheme, to discuss land-use planning and agricultural diversification, and to implement a reforestation programme. As time was severely limited, it was decided to go ahead with the reforestation programme only, incorporating elements of extension.

Two approaches to reforestation could be taken:

- planting trees in communal plots. This would include a mixture of types such as fruit trees (mango, citrus and cashew), fodder trees (leucaena or acacia) and fuel trees (gums, wattles or acacias). A prior survey to assess motivation and priorities of the community would be necessary;
- a soil erosion prevention and soil stabilising programme. This would include building walls to prevent soil runoff and planting of trees (e.g. acacia) and grasses. A survey to evaluate the seriousness of erosion along tributaries and identify target areas will be necessary.

As soil erosion was quite localised and limited to riverbanks in Massingir and Mabalane, it was decided that it would be more worthwhile establishing communal plots.

Presentation meetings were held in the target districts of Massingir, Mabalane and Guijá with the DDAs, which were keen to cooperate. They suggested that tree planting should be included at schools, to provide shade and fruit for the pupils. Subsequently, village meetings were organised to assess motivation and receptivity to new ideas. Issues raised included crop diversification and the need to grow drought-resistant crops. Three villages were selected in Massingir, three in Mabalane and four in Guijá. The total number of participants was 260 – 270 families.

The programme included different combinations of trees, tailored per site according to preference and suitability. From the possible options, fruit trees were strongly preferred. The reasons cited were that there was no shortage of trees for firewood, sufficient adequate quality pasture for livestock, and erosion was not a major problem. As time went on, cashew became less desired, and the focus was therefore placed on citrus and mangos.

In all but one of the locations, the seedlings were planted in communal plots. Plots were selected in the villages. In Massingir and Mabalane, the plots will be irrigated from nearby rivers; in Guijá, all plots will be irrigated from boreholes. There was only one district interested in planting trees at schools (Mabalane); seedlings will be planted at three schools. After the mobilisation of the participants and site selection, demarcation of the tree planting plots was performed, and later, subdivision of these plots and allocation to individual participants. Holes were dug in preparation for planting.

Materials and seedlings were purchase in Maputo and locally. Delays (especially with the delivery of the materials for demarcation and digging of planting holes) slowed down the preparations in the field and the planting of the seedlings considerably. Planting was done during September 2001. Monitoring will continue over the next six months.

### ***Construction of livestock treatments corridors***

Locations were selected for the construction of eight livestock treatment corridors in the four districts, with the SDPs' preferences. All of them have a promoter nearby, and no other functioning corridor or dip tank.

An architect / construction supervisor was hired to make a design of the corridor, request and analyse quotes from construction companies, draw up a contract, and coordinate and supervise construction activities to ensure that all was carried out according to the specified plans.

Quotes were requested from three well-reputed construction firms in Chókwè, and a contract prepared and signed with the successful firm early in August 2001. The construction was to have finished around mid-September, but some delays in logistics and procurement of some construction materials protracted the construction until around the end of the month.

### 3. Analysis of expenditure

The original budget was not revised. As it became apparent that some budget lines were overbudgeted and others underbudgeted, there was money left in some lines or respectively excess of other lines. This compensated each other to a degree and the total budget was not exceeded.

As the goat distribution programme could not be completed, there was money remaining in the budget lines relevant to this activity. There were also small amounts remaining in a number of other budget lines. A proposal for the application of the remaining funds is presented, to be implemented between October – December 2001.

For the details of expenditures, please refer to B. Financial section. Additional comments on these expenditures will be made here. All specified sums are in Pound Sterling.

#### **Notes on expenditures**

##### **Restocking of cattle (A1, A2, B1)**

The contract of purchase included quarantine, vaccination and transport. The total sum was taken from the budget line A1, which was consequently negative. The costs of contracting a consultant veterinarian to perform monitoring of restocking were taken from line B1. There was hardly any need to use A2. The actual balance of cattle expenditures was therefore  $(-6,152.11 + 6,225.19 + 911.51) = 984.59$ .

##### **Distribution of goats (A4, A5, B2)**

Only 168 of the projected 400 goats could be purchased and distributed within the project timeframe. The total expenditure was  $(3,713.57 + 891.20 + 1,191.77) = 5,796.54$ ; therefore 7,060.61 remains in these lines. A continuation of the goats distribution programme with the remaining funds is envisioned (see below).

##### **Agricultural inputs (A6)**

Due to failure of the retailers to deliver materials on time, not all payments could be finalised; they will be made in the first two weeks of October 2001. Quotes have been obtained and the money required for the payments has been reserved to complete the reforestation programme.

##### **Treatment corridors (A7)**

Final payments will be made in the first week of October 2001. The money required for this has been included in the budget. There was a small excess remaining.

##### **Office-related non-personnel costs (B3 to B10)**

Office costs (B3) were budgeted at 392.86 per month; this was severely insufficient. The office rent was 318.00 per month alone; the additional costs of telephone, electricity, email subscription, office stationery and materials etc. drove costs up to a monthly average of 1,044.11.

Photocopier (B8): this machine was more expensive than budgeted, but is a digital model with laser printer capacities. In addition, remaining funds were used to purchase a recordable CD-ROM and a fax machine.

The total overexpenditure on office costs is 6,102.78. This sum is compensated by under-spending on personnel costs (see below).

##### **Personnel costs (section C)**

The salaries for expatriate staff (C1, C2 and C3) were written off as monthly lump sums, as salaries, insurance, flights etc. are paid out by VETAID UK. The salaries for national staff were slightly overestimated, and there was a sum of 6,293.60 remaining.

##### **Vehicle-related costs (D1 to D6)**

There was a total of  $(743.40 + 1,062.84 + 2,866.52) = 4,672.76$  left after purchasing of all project vehicles (D1 to D3). Vehicle running costs (D4) were overbudgeted; this budget would allow for the monthly usage of 6,000 litres of fuel, i.e. over 850 litres per project vehicle. Vehicle insurance (D5) was written off as monthly lump sums as the vehicles are insured by

VETAID UK. There was some money left for vehicle maintenance (D6). The total left in this section is therefore  $(4,672.76 + 5,231.80 + 1,105.83) = 11,010.39$ .

#### Promoter training and support and extension programme (A3, D7 to D11)

The costs for veterinary medicines (A3), training of promoters and extensionists (D7 and D8), and training materials (D10) were exceeded by a total of  $(2,906.19 + 201.63 + 279.22 + 2,369.44) = 5,756.48$ . As outlined above, this was because:

- the number of promoters trained was higher than foreseen;
- the materials required to supplement their kits were more than foreseen;
- the costs of training materials were higher than expected.

There was no expenditure on radio programmes (D11). The expenditure on the agricultural extension programme (D9) was approximately as budgeted.

The balance of expenditure is then  $-5,756.48 - 26.80 + 928.57 = -4,854.71$ .

#### Application of remaining funds

As the project will be continuing, it has been suggested to apply the remaining funds for the completion of unfinished activities, specifically of the goat distribution programme. 200 goats still remain to be distributed to the districts of Chókwè and Guijá. These animals will be purchased from a Maputo based trader, quarantined locally for four weeks and distributed in the locations that have already been identified. A distribution and monitoring coordinator will be contracted to perform this work. The following log frame will be used:

Activity	October 2001				November 2001				December 2001			
Procurement of quotes												
Selection and purchase of goats												
Quarantine												
Selection of beneficiaries												
Distribution												

The total sum of remaining money in different budget lines is (see B. Financial section).

In analogy with the structure of this project's budget, the budget for this activity would be the following:

Items	Unit	No. of units	Cost / unit (STG)	Total
Goats	goat	200	20.63	4,126.00
Quarantine	round	1	1,031.92	1,031.92
Transport	round	1	1,031.92	1,031.92
Distribution & monitoring coordinator	man/mont	3	2000.00	6,000.00
Vehicle running & maintenance costs	month	3	545.00	1,635.00
Administration 7%	-	-	-	967.74
<b>Budget total</b>	-	-	-	<b>14,792.58</b>

A full narrative and financial report will be presented after conclusion of this programme.

#### Audit (Section E)

An audit will be performed with the money set aside for this in the budget. Quotes for an external audit will be obtained from three international accountancy firms with representation in Maputo. This audit will be performed as soon as possible (October or November 2001).

## 4. Lessons learned and conclusions

Agriculture may justifiably be considered the touchstone of rural life in Mozambique; projects targeting agriculture thus have the potential of making a significant contribution to rural livelihoods and having a large impact. Most traditional agricultural systems in Mozambique are mixed farming systems; productivity does not rise much above the subsistence level. Within this sector, livestock husbandry plays a key role for food security. It is constrained by inadequate nutrition, lack of access to animal health services, and poor management. It's estimated that 80% of the rural population are livestock holders.

Gaza Province has had a long tradition of livestock keeping; the rangeland is excellent in many parts of the province and it has the highest livestock density in Mozambique. Despite this, livestock numbers are much lower than the carrying capacity. VETAID has been committed to improving livestock production in Gaza Province since 1997, through the following activities:

- restocking;
- training and monitoring of CBAHWs ("promoters");
- a post-flooding emergency livestock treatment programme;
- rehabilitation of dip tanks, or construction of treatment corridors;
- agricultural extension;
- institutional strengthening of government veterinary services (DINAP).

DINAP have been severely constrained by a lack of resources. A combination of factors (limited transport availability, bad roads, deteriorated infrastructure and low coverage of districts by personnel) resulted in a marginal level of animal health services on the village level, reduced ectoparasite control, and limited capacity for carrying out annual livestock censuses and vaccination campaigns. In a move towards privatisation, many livestock services to smallholder farmers were devolved to community organisations and the private sector, and the development of sustainable veterinary services (including cost recovery and privatisation) was prioritised. The framework for doing so is however only now being developed. VETAID has been actively translating this policy into reality, and is at an advanced stage regarding experience gained and the level of implementation. In terms of training CBAHWs, VETAID developed a training curriculum with DINAP in 1997, and are recognised as the leading NGO in this field in Mozambique. The existence of promoter networks is recognised as a viable alternative to the provision of animal health services on the village level and is in line with the government policy of privatisation. The monitoring of promoters has also proven its use for epidemiosurveillance (i.e. the early detection of outbreaks of infectious diseases) and extensive experience during this and previous projects have resulted in an efficient and comprehensive system of data collection and analysis.

A concerted effort has been made to create a sustainable promoter network. Support was given to these people through continued training and monitoring support. The principle of cost recovery was introduced in this project; all indications are that the farmers have accepted this and are willing to pay for promoter services. Promoter support to ensure that they continue to be active remains a key activity. This project has attempted to strengthen the position of the promoters in their communities by the stimulation of the formation of VLAs; this was more successful than anticipated and a signal that this community involvement is an essential element. Also instrumental, and a major challenge at this stage, is the attainment of a viable and accessible veterinary drugs marketing and supply mechanism. Lastly, the diversification of activities to include more general agricultural aspects has had a very positive response; further developing this will lead to a broadening of focus and a more active involvement of a larger segment of the communities.

Another positive development was the collaboration between VETAID and CEDES in the implementation of this project. This collaboration will be extended into the following phase; the input of CEDES is envisioned to increase to about 50% over the next year or so.

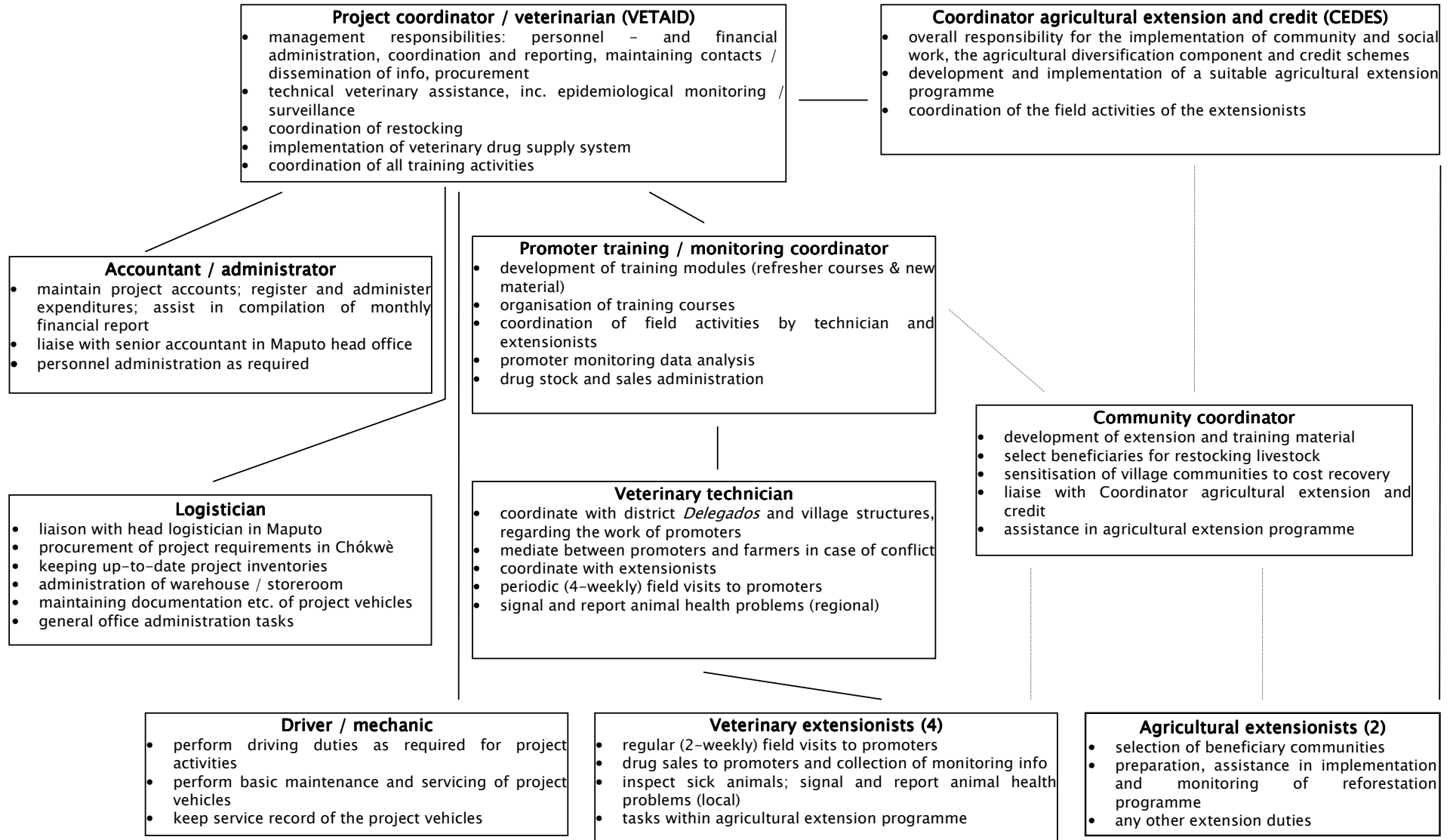
This project has demonstrated that working with livestock has a strong impact on the quality of life of the project's stakeholders, through:

- improved animal health (reduced mortality, incidence and morbidity of disease, improved condition and productivity of livestock);
- improved livelihoods (income of promoters, increased livestock sales of farmers, distribution of livestock to beneficiaries).

The application of DEC funds, through this project, has contributed to vulnerable smallholder farmers emerging from the hugely destructive floods of 2000, with an opportunity to benefit from the positive impacts mentioned above. As the situation has normalised, the rural communities in the project area can once again look to the future. The responses of these, the project's stakeholders – and their communities – have confirmed their commitment to ongoing activities.

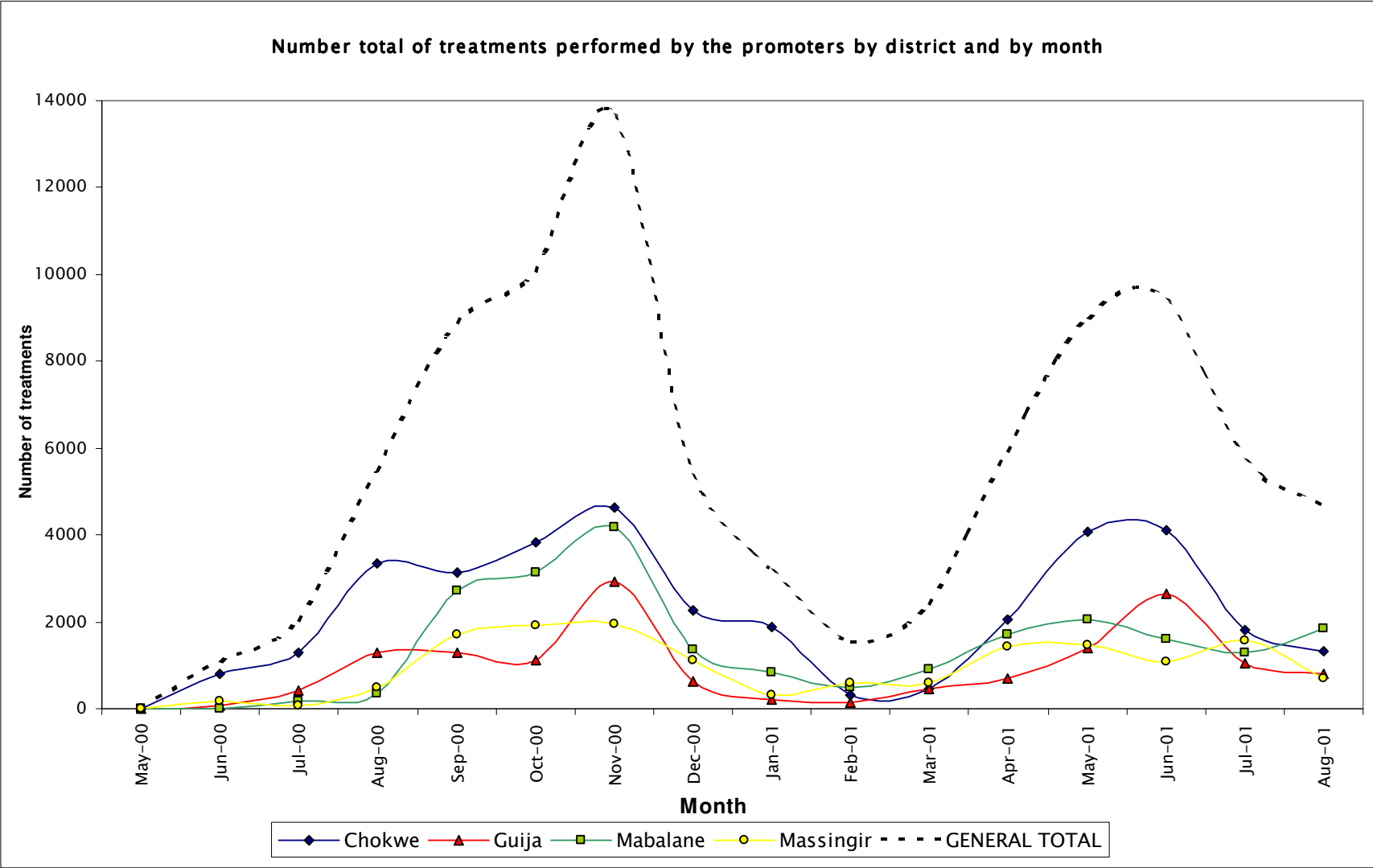
## **6. Appendices**

**Appendix 1. Organigram**

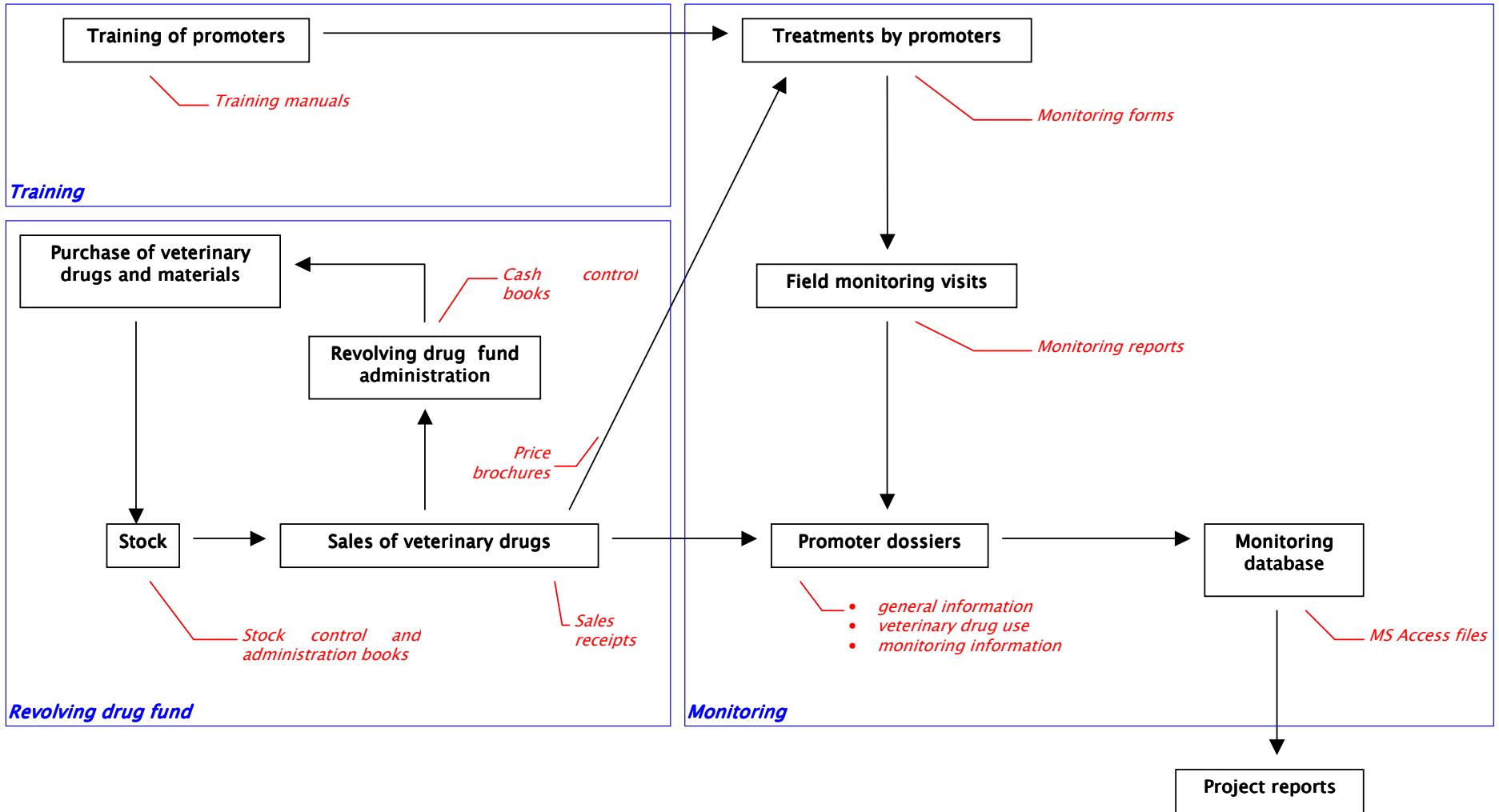


**Appendix 2. Livestock treatments data**

Species	Treatments	Mav-00	Jun-00	Jul-00	Aug-00	Sep-00	Oct-00	Nov-00	Dec-00	Jan-01	Feb-01	Mar-01	Apr-01	Mav-01	Jun-01	Jul-01	Aug-01	TOTAL	
Cattle	Abortion	0	0	0	14	1	0	0	0	0	0	1	0	0	1	5	0	22	
	Anaplasmosis	0	0	13	35	94	106	123	16	9	8	30	65	43	60	42	28	672	
	Anemia	0	0	0	0	0	3	0	0	0	0	0	0	3	2	4	9	21	
	Anthrax	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	3	
	Babesiosis	1	8	33	53	116	217	209	70	44	49	15	55	50	40	31	12	1003	
	Blackquarter	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	
	Respiratory problems	0	0	0	3	1	5	1	1	0	0	0	1	1	3	0	3	19	
	Castration	0	0	0	0	0	0	0	0	0	0	0	1	8	19	9	3	40	
	Coccidiosis	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	
	Digestive problems	0	0	0	4	7	0	0	0	0	0	0	0	0	0	0	0	0	11
	Endoparasites	0	121	314	613	850	854	383	280	140	15	28	124	77	89	189	59	4136	
	Ectoparasites	2	521	865	2698	4075	6214	5470	3099	1841	1130	1938	4556	5506	4298	3588	2676	48477	
	Eye infections	0	28	50	138	221	114	100	54	48	9	8	50	29	13	11	11	884	
	General depression	2	19	11	76	197	84	71	38	46	28	10	12	34	13	19	5	665	
	Heartwater	0	0	9	69	66	134	136	77	45	69	29	78	64	62	34	30	902	
	Hoof problems	0	66	43	65	47	38	32	17	7	2	6	15	15	7	9	5	374	
	Lumpy skin disease	0	0	0	1	48	12	5	13	0	5	0	2	3	0	0	2	91	
	Parturition problems	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	5	
	Wounds / abscesses	2	40	100	264	588	505	476	183	58	35	45	86	92	96	54	39	2663	
	<b>Total</b>	<b>7</b>	<b>803</b>	<b>1438</b>	<b>4033</b>	<b>6311</b>	<b>8286</b>	<b>7006</b>	<b>3848</b>	<b>2238</b>	<b>1350</b>	<b>2113</b>	<b>5045</b>	<b>5928</b>	<b>4704</b>	<b>3999</b>	<b>2905</b>	<b>60014</b>	
Pigs	Endoparasites	0	0	2	23	0	19	22	0	0	0	1	83	0	0	0	0	150	
	Ectoparasites	0	0	1	41	96	37	1	43	14	47	2	35	47	11	43	15	433	
	General depression	0	0	0	5	5	5	7	10	0	0	0	0	0	0	0	0	32	
	Wounds / abscesses	0	0	0	2	0	2	0	0	0	0	0	0	1	0	0	0	5	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>71</b>	<b>101</b>	<b>63</b>	<b>30</b>	<b>53</b>	<b>14</b>	<b>47</b>	<b>2</b>	<b>36</b>	<b>131</b>	<b>11</b>	<b>43</b>	<b>15</b>	<b>620</b>		
Poultry	Respiratory problems	0	0	0	0	0	0	0	0	0	0	0	19	45	201	89	142	496	
	Coccidiosis	0	0	0	0	0	0	0	0	0	0	0	40	81	337	381	125	964	
	Endoparasites	0	0	0	0	0	0	0	0	0	0	101	110	284	191	243	104	1033	
	Ectoparasites	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	110	122	
	NCD vaccinations	0	0	0	0	0	0	5749	982	251	0	0	0	1456	3093	473	492	12496	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5749</b>	<b>982</b>	<b>251</b>	<b>0</b>	<b>101</b>	<b>169</b>	<b>1878</b>	<b>3822</b>	<b>1186</b>	<b>973</b>	<b>15111</b>		
Small	Anaplasmosis	0	0	1	3	1	5	8	1	1	0	0	9	51	30	7	117		
	Anemia	0	0	0	0	1	0	0	0	0	0	0	1	8	8	3	21		
	Anthrax	0	0	0	2	0	0	0	0	0	1	0	10	0	0	0	13		
	Respiratory problems	0	0	0	0	0	0	0	0	0	0	1	0	4	2	0	7		
	Castration	0	0	16	22	236	400	54	85	258	33	13	62	38	130	12	165	1524	
	Endoparasites	9	169	318	669	985	797	460	189	324	76	18	205	478	406	193	395	5691	
	Ectoparasites	0	23	134	523	1012	335	302	153	104	10	122	309	432	235	236	153	4083	
	Eye infections	0	1	21	17	6	7	10	6	3	18	0	6	2	12	2	15	126	
	General depression	0	12	1	11	39	8	3	6	3	3	1	12	9	16	5	0	129	
	Heartwater	1	5	10	42	50	94	11	25	9	0	2	27	27	24	29	32	388	
	Hoof problems	0	32	26	23	32	13	14	13	2	0	0	6	3	2	2	2	170	
	Wounds / abscesses	0	3	40	63	675	738	260	171	502	92	27	263	409	442	159	532	4376	
	<b>Total</b>	<b>10</b>	<b>245</b>	<b>567</b>	<b>1375</b>	<b>3037</b>	<b>2397</b>	<b>1122</b>	<b>649</b>	<b>1206</b>	<b>232</b>	<b>185</b>	<b>890</b>	<b>1422</b>	<b>1328</b>	<b>676</b>	<b>1304</b>	<b>16645</b>	
	<b>Grand totals</b>	<b>17</b>	<b>1048</b>	<b>2008</b>	<b>5479</b>	<b>9449</b>	<b>10746</b>	<b>13907</b>	<b>5532</b>	<b>3709</b>	<b>1629</b>	<b>2401</b>	<b>6140</b>	<b>9359</b>	<b>9865</b>	<b>5904</b>	<b>5197</b>	<b>92390</b>	



**Appendix 3. Promoter monitoring and cost recovery procedures**



**Appendix 4. Project staff and promoter lists****Project staff**

<b>Coordinating staff:</b> <ul style="list-style-type: none"> <li>Project Coordinator / Veterinarian</li> <li>Training and Monitoring Coordinator</li> <li>Agricultural Extension Coordinator</li> </ul>	Daan Vink Alexandra Dupont Ronald Sigauke
<b>Field staff:</b> <ul style="list-style-type: none"> <li>Community Coordinator</li> <li>Veterinary Technician</li> <li>Veterinary Extensionists</li> <li>Agricultural Extensionists</li> </ul>	Sergio Chacha Abreu Caixote Fernando Zefanias; Abel Ubisse; David Bule; Domingos Arnança Eusebio Mangué; Ercília Cau
<b>Support staff:</b> <ul style="list-style-type: none"> <li>Accountant / administrator</li> <li>Logistician</li> <li>Driver</li> </ul>	Castela Macou Eduardo da Costa David Daniel Chauque
<b>Auxiliaries:</b> <ul style="list-style-type: none"> <li>Warehouse guards</li> <li>Office cleaner</li> </ul>	José Adriano; José Macamo; Ardicha Nhamaula Angelica Mandlate

**Promoter lists****Massingir**

	Village	Name	Surname	Refresher course	Management of village pharmacy course
1	<i>Canhane</i>	Bene Lunguane	Mangué	20-23/03/01	15-16/05/01
2	<i>Chibutane</i>	Fracao	Ngulele	20-23/03/01	15-16/05/01
3	<i>Chinhaganine</i>	Draivo Jonas	Ngovene	20-23/03/01	15-16/05/01
4	<i>Canhane</i>	Ernesto Fenias	Zitha	8-11/05/01	15-16/05/01
5	<i>Macaringue</i>	Domingos Zefanias	Tui	20-23/03/01	15-16/05/01
6	<i>Machamba</i>	Joana Manguco	Mbombi	20-23/03/01	15-16/05/01
7	<i>Madingane</i>	David Zefanias	Manjaze	20-23/03/01	15-16/05/01
8	<i>Makhavene</i>	Fenias Fabiao	Mongoe	20-23/03/01	15-16/05/01
9	<i>Massingir-sede</i>	Filimao Elias	Machaule	8-11/05/01	15-16/05/01
10	<i>Mavodze</i>	Filomon Almeida	Machaule	20-23/03/01	15-16/05/01
11	<i>Mavodze</i>	Jaime Jeremias	Mathe	20-23/03/01	15-16/05/01
12	<i>Mavodze</i>	Albino Piosse	Valoi	20-23/03/01	15-16/05/01
13	<i>Mucatine</i>	Estevao Vicente	Sitoe	20-23/03/01	15-16/05/01
14	<i>Zulo</i>	Simon Daniel	Ngovene	20-23/03/01	15-16/05/01

**Guijá**

	Village	Name	Surname	Refresher course	Management of village pharmacy course
1	<i>7 de Abril</i>	Manuel Armando	Simango	6-9/03/01	OK
2	<i>Beniningo</i>	Antonio Eduardo	Matusse	6-9/03/01	24-25/04/01
3	<i>Chibabel</i>	Gloria Sebastiano	Marsanganhe	6-9/03/01	24-25/04/01
4	<i>Chibembe</i>	Otinie Chiluanehane	Chauque	20-23/03/01	Absent
5	<i>Chivonguene</i>	Andrade MoJoe	Zita	27-30/03/01	24-25/04/01
6	<i>Chivonguene</i>	Bernardo	Chambal	6-9/03/01	24-25/04/01
7	<i>Donga</i>	Francisco Valente	Massingue	6-9/03/01	24-25/04/01
8	<i>Dzindzine</i>	Rafael Jose	Chirindza	27-30/03/01	24-25/04/01
9	<i>Guija</i>	Caudido Efraim	Zita	6-9/03/01	24-25/04/01
10	<i>Mubanquene</i>	Samuel Angelo	Chivoze	6-9/03/01	24-25/04/01
11	<i>Nalaze</i>	Castelo Francisco	Maluleque	8-11/05/01	24-25/04/01
12	<i>Sifo</i>	Ananias Fernando	Tivane	6-9/03/01	24-25/04/01
13	<i>Sifo</i>	Samuel Inez	Dimande	6-9/03/01	24-25/04/01

**Mabalane**

Village	Name	Surname	Refresher course	Management of village pharmacy course
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1	<i>Chimangue</i>	Jeronimo Armando	Mbombi	27-30/03/01	22-23/05/01
2	<i>Chinhezane</i>	Seledina	Tivane	27-30/03/01	22-23/05/01
3	<i>Combomune-rio</i>	Paulo Andre	Ngovene	27-30/03/01	22-23/05/01
4	<i>Combomune-rio</i>	Mario	Nguluve	27-30/03/01	22-23/05/01
5	<i>Combomune-sede</i>	Jorboamo Salomao	Baloi	27-30/03/01	22-23/05/01
6	<i>Covela</i>	Armando	Chidzinga	27-30/03/01	22-23/05/01
7	<i>Fucue</i>	Abner Jose	Simango	27-30/03/01	22-23/05/01
8	<i>Jasse</i>	Mauricio Jiquissene	Tivane	27-30/03/01	22-23/05/01
9	<i>Mabalane sede</i>	Paulo Francisco	Chauke	27-30/03/01	22-23/05/01
10	<i>Mabalane-sede</i>	Frazaio Samuel	Baloi	27-30/03/01	22-23/05/01
11	<i>Mabalane-sede</i>	Joao Ussene	Lapis	27-30/03/01	22-23/05/01
12	<i>Mabalane-sede</i>	Lize Daniel Samuel	Baloi	27-30/03/01	22-23/05/01
13	<i>Mabalane-sede</i>	Pedro Xadregue	Django	27-30/03/01	22-23/05/01
14	<i>Mabomo</i>	Feliciano	Machaul	27-30/03/01	Absent
15	<i>Mabomo</i>	Pedro Gawane	Valoi	27-30/03/01	22-23/05/01
16	<i>Matize</i>	Antonio Fenias	Chongo	27-30/03/01	22-23/05/01
17	<i>Matize</i>	Regina Duzenta	Tivane	27-30/03/01	22-23/05/01
18	<i>Muginge</i>	Aurelio Joao	Sitoe	27-30/03/01	Absent
19	<i>Nhone</i>	Rui Armando	Chidzinga	27-30/03/01	22-23/05/01
20	<i>Tsocate</i>	Severino Alfredo	Chirindza	27-30/03/01	22-23/05/01

**Chókwè**

	Village	Name	Surname	Refresher course	Management of village pharmacy course
1	<i>25 de setembro</i>	Goncalves Boavida	Cuinica	13-16/03/01	Absent
2	<i>Bombofo</i>	Jose Joaquim	Chilaule	13-16/03/01	3-4/05/01
3	<i>Bombofo</i>	Vasco Arone	Chauque	13-16/03/01	3-4/05/01
4	<i>Chalacuane</i>	Alson Joaquim	Cossa	13-16/03/01	3-4/05/01
5	<i>Chalacuane</i>	David Vicente	Mathe	13-16/03/01	3-4/05/01
6	<i>Chate</i>	Carlos Vicente	Muchanga	6-9/03/01	3-4/05/01
7	<i>Chilembene</i>	Amaral Nicolau	Mucavel	13-16/03/01	3-4/05/01
8	<i>Chilembene</i>	Francisco Paulo	Tivane	27-30/03/01	3-4/05/01
9	<i>Chilembene</i>	Gabriel Ernesto	Sibinde	13-16/03/01	3-4/05/01
10	<i>Hokwe</i>	Rafael Paulo	Chambal	13-16/03/01	3-4/05/01
11	<i>Lionde</i>	Lucas Fenias	Mutombene	8-11/05/01	Absent
12	<i>Majecuane</i>	Simiao	Maluleque	13-16/03/01	3-4/05/01
13	<i>Malhazene</i>	Cardoso Raul	Macaringue	13-16/03/01	3-4/05/01
14	<i>Manjanque</i>	Domingo Jossias	Sitoe	Absent	Absent
15	<i>Marrambajane</i>	Jacinto Abel	Chivite	13-16/03/01	3-4/05/01
16	<i>Massavasse</i>	Filipe	Chauque	13-16/03/01	3-4/05/01
17	<i>Matuba</i>	Tomas Fabio	Maibaze	13-16/03/01	Absent
18	<i>Muianga</i>	Agostinho Fernando	Cossa	13-16/03/01	3-4/05/01
19	<i>Muianga</i>	Alexandre Manuel	Tivane	13-16/03/01	3-4/05/01
20	<i>Nwachicoluane</i>	Henrique	Chongo	13-16/03/01	3-4/05/01
21	<i>Muzumuia</i>	Lucrencia Fabio	Mula	13-16/03/01	3-4/05/01
22	<i>Punguine</i>	Jacinto Augusto	Ngovene	8-11/05/01	Absent

**Appendix 5. Restocking details**

Species	District	Village	Date of Distribution	No. Animals		No. Of Beneficiaries		
				Female	Male	Female	Male	
<b>CATTLE</b>	<b>Guijá</b>	Maguiguane	05.06.2001	34	0	5	12	
		Dzindzine	09.06.2001	34	0	5	13	
		Nalazi	12.06.2001	32	0	2	15	
	<b>Chókwè</b>	25 de Setembro	15.06.2001	34	0	4	13	
		Cumba	22.06.2001	32	0	3	13	
		Chate	19.06.2001	34	0	1	16	
	<b>TOTALS</b>				<b>200</b>	<b>0</b>	<b>20</b>	<b>82</b>
	<b>GOATS</b>	<b>Massingir</b>	Machamba	25.07.2001	24	8	3	5
			Mucatine	26.07.2001	22	8	6	2
Chinhangane			26.07.2001	24	8	4	4	
<b>Mabalane</b>		Combomune Sede	22.08.2001	32	6	4	5	
		Mabalane Sede	22.08.2001	27	9	5	4	
<b>TOTALS</b>				<b>129</b>	<b>39</b>	<b>21</b>	<b>20</b>	

**Appendix 6. Village livestock associations data**

<b>No.</b>	<b>Village</b>	<b>District</b>	<b>Total Members</b>
1	Chibabel	Guijá	15
2	Donga	Guijá	150
3	Beniningo	Guijá	41
4	Nalazi	Guijá	63
5	Pandzane	Guijá	25
6	7 de Abril	Guijá	26
7	Maguigane	Guijá	91
8	Tomanine	Guijá	45
<b>Guijá total</b>			<b>456</b>
9	Bombofo	Chókwè	49
10	Chalacuane	Chókwè	74
11	Chibotane	Chókwè	27
12	Chidwachine	Chókwè	44
13	Chiguidela	Chókwè	57
14	Manhanguene	Chókwè	91
15	Matuba	Chókwè	44
16	Hókwe	Chókwè	64
17	Xilebene	Chókwè	40
18	Malhazene	Chókwè	50
19	Nwachicoluane	Chókwè	80
20	Muianga	Chókwè	160
<b>Chókwè total</b>			<b>780</b>
21	Fucue	Mabalane	49
22	Jasse	Mabalane	16
23	Nhone	Mabalane	32
24	Zona 8	Mabalane	10
25	Matidze	Mabalane	50
26	Combumune Rio	Mabalane	11
<b>Mabalane total</b>			<b>168</b>
27	Chinhangane	Massingir	13
28	Madingane	Massingir	10
29	Canhane	Massingir	62
30	Makhavene	Massingir	18
31	Mucatine	Massingir	32
<b>Massingir total</b>			<b>73</b>
<b>Total members of all districts</b>			<b>1539</b>

**B. FINANCIAL SECTION****1. Expenditures first 12-week period (December 2000 – February 2001)**

Code	Items	Budget total (GBP)	Expenditures 1st quarter (GBP)	Balance (GBP)
	<b>Animals</b>			
A1	cattle	82,142.86	0.00	82,142.86
A2	quarantine & vaccination	6,428.57	0.00	6,428.57
A3	veterinary medicines and materials	14,285.71	13,698.63	587.08
A4	goats	8,571.43	868.94	7,702.49
A5	quarantine & vaccination	2,142.86	0.00	2,142.86
	<b>Agricultural inputs</b>			
A6	tree seedlings	3,571.43	0.00	3,571.43
	<b>Rehabilitation</b>			
A7	treatment corridor	28,571.43	0.00	28,571.43
<b>Sum A</b>	<b>SUPPLIES / MATERIALS</b>	<b>145,714.29</b>	<b>14,567.57</b>	<b>131,146.72</b>
	<b>Transport</b>			
B1	transport for cattle	2,857.14	0.00	2,857.14
B2	transport for goats	2,142.86	0.00	2,142.86
	<b>Office costs</b>			
B3	office costs Chókwè	3,535.71	2,609.46	926.25
B4	computer (inc. modem)	2,857.14	2,816.77	40.37
B5	printer	285.71	0.00	285.71
B6	scanner	357.14	120.03	237.11
B7	laptop computer	1,785.71	1,785.71	0.00
B8	photocopier	2,142.86	0.00	2,142.86
B9	phone / fax	392.86	0.00	392.86
B10	digital camera	357.14	357.14	0.00
<b>Sum B</b>	<b>NON-PERSONNEL</b>	<b>16,714.27</b>	<b>7,689.11</b>	<b>9,025.16</b>
	<b>In country expatriate</b>			
C1	emergency programme coordinator	11,428.57	8,571.42	2,857.15
C2	team leader / veterinarian coordinator	25,714.29	8,571.42	17,142.87
C3	promoter training / monitoring coordinator	25,714.29	8,571.42	17,142.87
	<b>In country locally engaged</b>			
C4	accountant / administrator	3,857.14	851.17	3,005.97
C5	veterinary technician	3,857.14	338.13	3,519.01
C6	community co-ordinator	4,500.00	1,055.56	3,444.44
C7	extensionists (4)	10,285.71	3,536.49	6,749.22
C8	driver / mechanic	2,571.43	508.23	2,063.20
C9	health cost local staff	1,328.79	188.72	1,140.07
<b>Sum C</b>	<b>PERSONNEL</b>	<b>89,257.36</b>	<b>32,192.56</b>	<b>57,064.80</b>
	<b>Vehicles</b>			
D1	vehicles 4x4	35,714.29	34,048.56	1,665.73
D2	vehicles 2x4	10,714.29	0.00	10,714.29
D3	motor cycles	14,285.71	9,901.23	4,384.48
D4	vehicle running costs	19,285.71	964.38	18,321.33
D5	vehicle insurance	4,285.71	1,428.57	2,857.14
D6	vehicle maintenance	6,428.57	1,181.12	5,247.45
	<b>Training &amp; extension</b>			
D7	training of promoters	7,142.86	0.00	7,142.86
D8	training of extensionists	3,571.43	0.00	3,571.43
D9	extension programme for farmers	14,285.71	430.99	13,854.72
D10	training materials	3,571.43	16.47	3,554.96
D11	radio programmes	928.57	0.00	928.57
<b>Sum D</b>	<b>PERSONNEL SUPPORT</b>	<b>120,214.28</b>	<b>47,971.32</b>	<b>72,242.96</b>
E1	Final audit	7,142.86	0.00	7,142.86
<b>Sum E</b>	<b>OTHERS</b>	<b>7,142.86</b>	<b>0.00</b>	<b>7,142.86</b>
<b>Sum F</b>	<b>ADMINISTRATION (7%)</b>	<b>26,533.01</b>	<b>8,844.34</b>	<b>17,688.68</b>
<b>Sum H</b>	<b>BUDGET TOTAL</b>	<b>405,576.07</b>	<b>111,264.90</b>	<b>294,311.17</b>
<b>Sum J</b>	<b>CONTRIBUTION FROM VETAID</b>	<b>26,750.00</b>	<b>8,916.67</b>	<b>17,833.33</b>
<b>Sum K</b>	<b>DEC APPEAL FUNDS</b>	<b>378,826.07</b>	<b>102,348.23</b>	<b>276,477.84</b>



## 2. Expenditures second 12-week period (March – May 2001)

Code	Items	Balance after 1st quarter (GBP)	Expenditures 2nd quarter (GBP)	Balance (GBP)
	<b>Animals</b>			
A1	cattle	82,142.86	6,072.10	76,070.76
A2	quarantine & vaccination	6,428.57	0.00	6,428.57
A3	veterinary medicines and materials	587.08	3,493.27	-2,906.19
A4	goats	7,702.49	0.00	7,702.49
A5	quarantine & vaccination	2,142.86	0.00	2,142.86
	<b>Agricultural inputs</b>			
A6	tree seedlings	3,571.43	0.00	3,571.43
	<b>Rehabilitation</b>			
A7	treatment corridor	28,571.43	1512.26	27,059.17
<b>Sum A</b>	<b>SUPPLIES / MATERIALS</b>	<b>131,146.72</b>	<b>11,077.63</b>	<b>120,069.09</b>
	<b>Transport</b>			
B1	transport for cattle	2,857.14	0.00	2,857.14
B2	transport for goats	2,142.86	0.00	2,142.86
	<b>Office costs</b>			
B3	office costs Chókwè	926.25	3,484.38	-2,558.13
B4	computer (inc. modem)	40.37	37.47	2.90
B5	printer	285.71	0.00	285.71
B6	scanner	237.11	0.00	237.11
B7	laptop computer	0.00	0.00	0.00
B8	photocopier	2,142.86	2,411.02	-268.16
B9	phone / fax	392.86	86.99	305.87
B10	digital camera	0.00	0.00	0.00
<b>Sum B</b>	<b>NON-PERSONNEL</b>	<b>9,025.16</b>	<b>6,019.86</b>	<b>3,005.30</b>
	<b>In country expatriate</b>			
C1	emergency programme coordinator	2,857.15	2,857.14	0.01
C2	team leader / veterinarian coordinator	17,142.87	8,571.43	8,571.44
C3	promoter training / monitoring coordinator	17,142.87	8,571.43	8,571.44
	<b>In country locally engaged</b>			
C4	accountant / administrator	3,005.97	1,138.68	1,867.29
C5	veterinary technician	3,519.01	745.50	2,773.51
C6	community co-ordinator	3,444.44	1,038.03	2,406.41
C7	extensionists (4)	6,749.22	1,753.93	4,995.29
C8	driver / mechanic	2,063.20	432.16	1,631.04
C9	health cost local staff	995.44	8.01	987.43
<b>Sum C</b>	<b>PERSONNEL</b>	<b>56,920.17</b>	<b>25,116.31</b>	<b>31,948.49</b>
	<b>Vehicles</b>			
D1	vehicles 4x4	1,665.73	0.00	1,665.73
D2	vehicles 2x4	10,714.29	7,869.98	2,844.31
D3	motor cycles	4,384.48	1,142.00	3,242.48
D4	vehicle running costs	18,321.33	4,525.93	13,795.40
D5	vehicle insurance	2,857.14	1,428.57	1,428.57
D6	vehicle maintenance	5,247.45	1,507.20	3,740.25
	<b>Training &amp; extension</b>			
D7	training of promoters	7,142.86	7,344.49	-201.63
D8	training of extensionists	3,571.43	3,850.65	-279.22
D9	extension programme for farmers	13,854.72	5,787.65	8,067.07
D10	training materials	3,554.96	5,890.37	-2,335.41
D11	radio programmes	928.57	0.00	928.57
<b>Sum D</b>	<b>PERSONNEL SUPPORT</b>	<b>72,242.96</b>	<b>39,346.84</b>	<b>32,896.12</b>
E1	Final audit	7,142.86	0.00	7,142.86
<b>Sum E</b>	<b>OTHERS</b>	<b>7,142.86</b>	<b>0.00</b>	<b>7,142.86</b>
<b>Sum F</b>	<b>ADMINISTRATION (7%)</b>	<b>17,688.68</b>	<b>8,844.34</b>	<b>8,844.34</b>
<b>Sum H</b>	<b>BUDGET TOTAL</b>	<b>294,166.54</b>	<b>90,404.98</b>	<b>203,906.20</b>
<b>Sum J</b>	<b>CONTRIBUTION FROM VETAID</b>	<b>17,833.33</b>	<b>8,916.67</b>	<b>8,916.66</b>
<b>Sum K</b>	<b>DEC APPEAL FUNDS</b>	<b>276,333.21</b>	<b>81,488.31</b>	<b>194,989.54</b>

### 3. Expenditures third 12-week period (June – August 2001, including late expenditures of September 2001)

Code	Items	Balance after 2nd quarter (GBP)	Expenditures 3rd quarter (GBP)	Balance (GBP)
A1	Animals cattle	76,070.76	82,222.87	-6,152.11
A2	quarantine & vaccination	6,428.57	203.38	6,225.19
A3	veterinary medicines and materials	-2,906.19	0.00	-2,906.19
A4	goats	7,702.49	2,844.63	4,857.86
A5	quarantine & vaccination	2,142.86	891.20	1,251.66
A6	Agricultural inputs tree seedlings	3,571.43	3,645.29	-73.86
A7	Rehabilitation treatment corridor	27,059.17	26,539.47	519.70
<b>Sum A</b>	<b>SUPPLIES / MATERIALS</b>	<b>120,069.09</b>	<b>116,346.84</b>	<b>3,722.25</b>
B1	Transport transport for cattle	2,857.14	1,945.63	911.51
B2	transport for goats	2,142.86	1,191.77	951.09
	Office costs	0.00		
B3	office costs Chókwè	-2,558.13	3,303.14	-5,861.27
B4	computer (inc. modem)	2.90	0.00	2.90
B5	printer	285.71	395.62	-109.91
B6	scanner	237.11	217.22	19.89
B7	laptop computer	0.00	0.00	0.00
B8	photocopier	-268.16	0.00	-268.16
B9	phone / fax	305.87	192.10	113.77
B10	digital camera	0.00	0.00	0.00
<b>Sum B</b>	<b>NON-PERSONNEL</b>	<b>3,005.30</b>	<b>7,245.48</b>	<b>-4,240.18</b>
C1	In country expatriate emergency programme coordinator	0.01	0.00	0.01
C2	team leader / veterinarian coordinator	8,571.44	8,571.42	0.02
C3	promoter training / monitoring coordinator	8,571.44	8,571.42	0.02
C4	In country locally engaged accountant / administrator	1,867.29	1,747.82	119.47
C5	veterinary technician	2,773.51	945.47	1,828.04
C6	community co-ordinator	2,406.41	1,330.79	1,075.62
C7	extensionists (4)	4,995.29	2,476.09	2,519.20
C8	driver / mechanic	1,631.04	466.71	1,164.33
C9	health cost local staff	1,132.06	1,589.27	-457.21
<b>Sum C</b>	<b>PERSONNEL</b>	<b>31,948.49</b>	<b>25,698.99</b>	<b>6,249.50</b>
D1	Vehicles vehicles 4x4	1,665.73	922.33	743.40
D2	vehicles 2x4	2,844.31	1,781.47	1,062.84
D3	motor cycles	3,242.48	375.96	2,866.52
D4	vehicle running costs	13,795.40	8,563.60	5,231.80
D5	vehicle insurance	1,428.57	1,428.57	0.00
D6	vehicle maintenance	3,740.25	2,634.42	1,105.83
D7	Training & extension training of promoters	-201.63	0.00	-201.63
D8	training of extensionists	-279.22	0.00	-279.22
D9	extension programme for farmers	8,067.07	8,093.87	-26.80
D10	training materials	-2,335.41	34.03	-2,369.44
D11	radio programmes	928.57	0.00	928.57
<b>Sum D</b>	<b>PERSONNEL SUPPORT</b>	<b>32,896.12</b>	<b>23,834.25</b>	<b>9,061.87</b>
E1	Final audit	7,142.86	7,142.86	0.00
<b>Sum E</b>	<b>OTHERS</b>	<b>7,142.86</b>	<b>7,142.86</b>	<b>0.00</b>
<b>Sum F</b>	<b>ADMINISTRATION (7%)</b>	<b>8,844.34</b>	<b>8,844.34</b>	<b>0.00</b>
<b>Sum H</b>	<b>BUDGET TOTAL</b>	<b>203,906.20</b>	<b>189,112.76</b>	<b>14,793.44</b>
<b>Sum J</b>	<b>CONTRIBUTION FROM VETAID</b>	<b>8,916.66</b>	<b>8,916.66</b>	<b>0.00</b>
<b>Sum K</b>	<b>DEC APPEAL FUNDS</b>	<b>194,989.54</b>	<b>180,196.10</b>	<b>14,793.44</b>

## 4. Total expenditures (December 2000 – September 2001)

Code	Items	Budget total (GBP)	Total expenditure (GBP)	Balance (GBP)
A1	Animals cattle	82,142.86	88,294.97	-6,152.11
A2	quarantine & vaccination	6,428.57	203.38	6,225.19
A3	veterinary medicines and materials	14,285.71	17,191.90	-2,906.19
A4	goats	8,571.43	3,713.57	4,857.86
A5	quarantine & vaccination	2,142.86	891.20	1,251.66
A6	Agricultural inputs tree seedlings Rehabilitation	3,571.43	3,645.29	-73.86
A7	treatment corridor	28,571.43	28,051.73	519.70
<b>Sum A</b>	<b>SUPPLIES / MATERIALS</b>	<b>145,714.29</b>	<b>141,992.04</b>	<b>3,722.25</b>
B1	Transport transport for cattle	2,857.14	1,945.63	911.51
B2	transport for goats Office costs	2,142.86	1,191.77	951.09
B3	office costs Chókwè	3,535.71	9,396.98	-5,861.27
B4	computer (inc. modem)	2,857.14	2,854.24	2.90
B5	printer	285.71	395.62	-109.91
B6	scanner	357.14	337.25	19.89
B7	laptop computer	1,785.71	1,785.71	0.00
B8	photocopier	2,142.86	2,411.02	-268.16
B9	phone / fax	392.86	279.09	113.77
B10	digital camera	357.14	357.14	0.00
<b>Sum B</b>	<b>NON-PERSONNEL</b>	<b>16,714.27</b>	<b>20,954.45</b>	<b>-4,240.18</b>
C1	In country expatriate emergency programme coordinator	11,428.57	11,428.56	0.01
C2	team leader / veterinarian coordinator	25,714.29	25,714.27	0.02
C3	promoter training / monitoring coordinator	25,714.29	25,714.27	0.02
C4	In country locally engaged accountant / administrator	3,857.14	3,737.67	119.47
C5	veterinary technician	3,857.14	2,029.10	1,828.04
C6	community co-ordinator	4,500.00	3,424.38	1,075.62
C7	extensionists (4)	10,285.71	7,766.51	2,519.20
C8	driver / mechanic	2,571.43	1,407.10	1,164.33
C9	health cost local staff	1,328.79	1,786.00	-457.21
<b>Sum C</b>	<b>PERSONNEL</b>	<b>89,257.36</b>	<b>83,007.86</b>	<b>6,249.50</b>
D1	Vehicles vehicles 4x4	35,714.29	34,970.89	743.40
D2	vehicles 2x4	10,714.29	9,651.45	1,062.84
D3	motor cycles	14,285.71	11,419.19	2,866.52
D4	vehicle running costs	19,285.71	14,053.91	5,231.80
D5	vehicle insurance	4,285.71	4,285.71	0.00
D6	vehicle maintenance Training & extension	6,428.57	5,322.74	1,105.83
D7	training of promoters	7,142.86	7,344.49	-201.63
D8	training of extensionists	3,571.43	3,850.65	-279.22
D9	extension programme for farmers	14,285.71	14,312.51	-26.80
D10	training materials	3,571.43	5,940.87	-2,369.44
D11	radio programmes	928.57	0.00	928.57
<b>Sum D</b>	<b>PERSONNEL SUPPORT</b>	<b>120,214.28</b>	<b>111,152.41</b>	<b>9,061.87</b>
E1	Final audit	7,142.86	7,142.86	0.00
<b>Sum E</b>	<b>OTHERS</b>	<b>7,142.86</b>	<b>7,142.86</b>	<b>0.00</b>
<b>Sum F</b>	<b>ADMINISTRATION (7%)</b>	<b>26,533.01</b>	<b>26,533.01</b>	<b>0.00</b>
<b>Sum H</b>	<b>BUDGET TOTAL</b>	<b>405,576.07</b>	<b>390,782.63</b>	<b>14,793.44</b>
<b>Sum J</b>	<b>CONTRIBUTION FROM VETAID</b>	<b>26,750.00</b>	<b>26,750.00</b>	<b>0.00</b>
<b>Sum K</b>	<b>DEC APPEAL FUNDS</b>	<b>378,826.07</b>	<b>364,032.63</b>	<b>14,793.44</b>