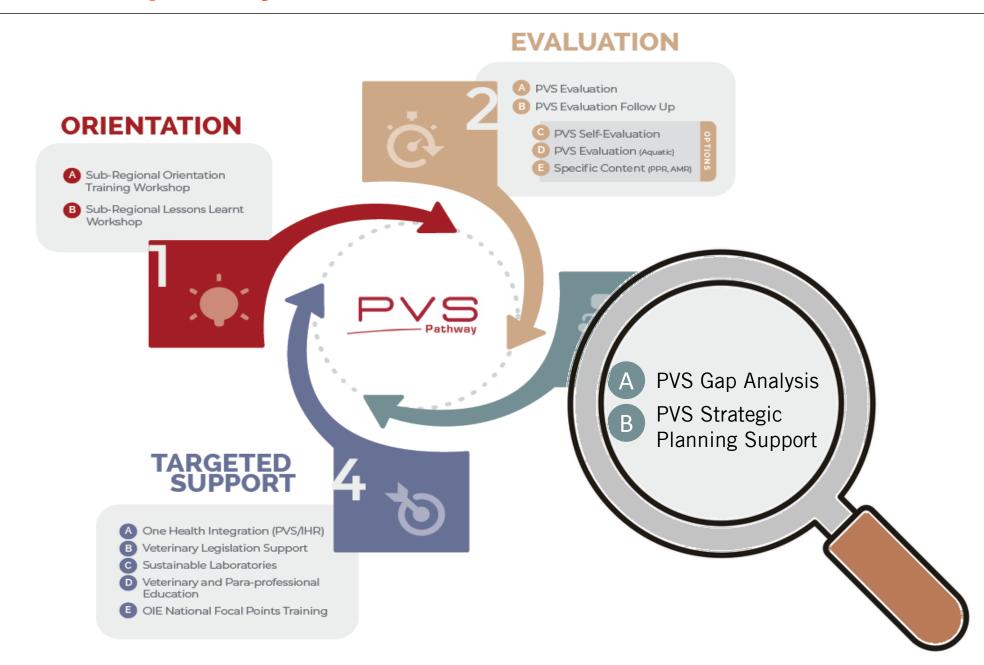




#### The PVS Gap Analysis





# Objectives and stages of the PVS Gap analysis

- Based on national priorities (livestock and animal production development, VPH and One Health, and VS organization) define the pillars
- Distribute the CCs among the defined pillars
- Define, for each CC, the level of progression to be achieved in a period of 5 years
- Establish the activities that should be implemented to reach said level of progression
- Calculate the necessary resources (human and physical)
- Estimate the cost





#### Pillars = National Priorities

Category	National Priorities = Pillars	CCs
Livestock and animal production development	Improvement of animal production supply chain productivity increasing domestic self-sufficiency and exports	CC.II.4A&B ; CCII.5 ; CCII.6 ; CCII.11
Veterinary Public Health and One Health	Strengthen food safety and prudent use of drugs to protect consumers	CCII.7 A&B ; CCII.8 ; CCII.9 ; CCII.10
Veterinary services organisations	Create a favourable environment for efficient actions of the VS through a relevant legal and regulatory framework, sustainable laboratory network and adequate resources	CC.IV1; CCIV.2

# The Costing tool

- The Costing Tool is an Excel file that has many pages:
  - Unit costs
  - One page per CC
  - One page for sub-costs per defined pillar
  - One page for global cost
  - One page for cost analysis

#### The Costing Tool is an Excel file that has many pages:

**Material investments** Buildings Maintenance, renovation and building cost Unit costs-Transport (purchasing cost) Motorbikes, cars, 4x4 vehicles Equipment set Non material expenditure Training Initial training (Vet & VPP) Specialised training Cost per month One page per CC Continuing education Daily cost per group of 15 participants National expertise Cost per day International expertise Cost per week One page for sub-costs pel Salaries Veterinarians Other university degree Veterinary para-professionals Support staff One page for global cost Consumable resources Travel allowances Transport costs

National economic indicators

One page for cost analysis



- The Costing Tool is an Excel file that ha
  - Unit costs
  - One page per CC
  - One page for sub-costs per defined p
  - One page for global cost
  - One page for cost analysis

#### Pillar 1 - I-3. Continuing education (CE)

#### 1. Definition of this PVS Critical Competency

The capability of the VS to maintain, update and improve the knowledge, attitudes and skills of their personnel, through an ongoing staff training and development programme, assessed on a regular basis for relevance and targeted skills development.

#### 2. Desired Level of Advancement (DLA)

- . The VS have no access to veterinary or paraprofessional CE.
- 2.The VS have access to CE (internal and/or external training) on an irregular basis but it does not take into account needs or new information or understanding.
- .The VS have access to CE that is reviewed and sometimes updated but only implemented for some categories of veterinary professionals and paraprofessionals.
- . The VS have access to a CE programme that is reviewed annually and updated as necessary and is implemented for all categories of veterinary professionals and araprofessionals.
- The VS have up-to-date CE that is implemented or is a requirement for all relevant veterinary professionals and paraprofessionals and is subject to dedicated planning and regular evaluation of effectiveness.

#### 3. Strategy to reach the Desired Level of Advancement (if relevant)

To reach level 4, it is important for DVS, CVS and other veterinary agencies to develop continuing education regularly updated.

#### 4. Activities to implement (chronological)

	Y1	1- DVS, CVS, VMD should establish a yearly continuing education plan for their staff considering the needs of the organisation (activities and programmes to be implemented) and the needs of strengthening capacity of the people.  2- KVB shall continue to promote CE catalogue to all veterinarians and VPPs, including he private ones.
; S	V')	3- KVB should analyse the reasons of a high percentage of veterinarians and VPPs without CE courses to define a strategy for more effective impact of CE.
	Y3	
	Y4	
- 1		

#### 5. Needed resources

Operational expenses		Number	in KES	Comments / explanations
	Veterinarians	1		
	Other university degree	1		1 HR staff to assess the needs and establish the CE plan for DVS and national agencies and collecting needs from CDVS.
Staff	Veterinary paraprofessionals			
	Support staff			
	Workers requiring permanent offices			
	Continuing education Person-days/year	3		
Services	Maintenance costs			
	Delegated activities			
	Vaccines, tests,			
Specific	Targeted communication			
costs	Number Meetings-day for consultation, information, communication / year	1		Meeting per year with CDVS to discuss the needs and the yearly plan.
Investments 6	expenses	Number	Amount in KES	Comments / explanations
Investment	Specific buildings			
investment	Specific equipment or IT systems			
Specialised trainings	Specialised training. Person-month/5years			
	Nb of days/ year of national expertise			
Expertise	Nb of weeks/ 5 years of international expertise			
Special fund				



#### Determine the target level

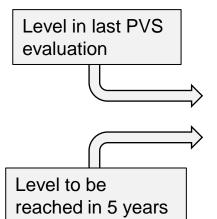
# PILLAR 1 – II-4. Surveillance and early detection A. Passive surveillance, early detection and epidemiological outbreak investigation

#### 1. Definition of this PVS Critical Competency

The authority and capability of the VS to determine, verify and report on the sanitary status of their animal populations, including wildlife, in a timely manner.

#### 2. Desired Level of Advancement (DLA)

- 1. The VS have very limited passive surveillance capacity, with no formal disease list, little training/awareness and/or inadequate national coverage. Disease outbreaks are not reported or reporting is delayed.
- 2. The VS have basic passive surveillance authority and capacity. There is a formal disease list with some training/awareness and some national coverage. The speed of detection and level of investigation is variable. Disease outbreak reports are available for some species and diseases.
- 3. The VS have some passive surveillance capacity with some sample collection and laboratory testing. There is a list of notifiable diseases with trained field staff covering most areas. The speed of reporting and investigation is timely in most production systems. Disease outbreak investigation reports are available for most species and diseases.
- 4. The VS have effective passive surveillance with routine laboratory confirmation and epidemiological disease investigation (including tracing and pathogen characterisation) in most animal sectors, and covering producers, markets and slaughterhouses. There are high levels of awareness and compliance with the need for prompt reporting from all animal owners/handlers and the field VS.
- 5. The VS have comprehensive passive surveillance nationwide providing high confidence in the notifiable disease status in real time. The VS routinely report surveillance information to producers, industry and other stakeholders. Full epidemiological disease investigations are undertaken in all relevant cases with tracing and active follow up of at-risk establishments.





#### 2. Define the strategy and the activities

#### 3. Strategy to reach the Desired Level of Advancement (if relevant)

To reach the level 3, it will be important to strengthen technical independence (I.4) to ensure an immediate and transparent reporting, and to strengthen the veterinary network in regions with a lack of veterinarians and VPPs.

# 4. Activities to implement (chronological) 1-Strengthen awareness for animal owners and farmers, and specially extend the use of the digital tool. 2- Strengthen the trained staff in slaughterhouses and slaughter slabs (see CC II.7). 3- Strengthen surveillance on live animal markets. NB : See also laboratories on logistics for the collection of samples with county hubs (See II.1). Y2 4- Strengthen the veterinary network in counties with gaps of veterinarians, including private veterinarians. A strategy should be established after the study recommended in I.1B (laboratory network). Y3 Y4 Y5



- 2. Define the strategy and the activities
- How to define the strategy and the activities?

Weakness from PVS evaluation

CC II-6: Low vaccination coverage

National priorities/policies

Eradication of PPR

Available and needed resources

Number of veterinarians on field

Updated data

Number of flocks
Last detected cases

Desired level of advancement

CC II.6 At least level 3

List of activities

Strengthening vaccination campaigns
Recruit new veterinarians on field
Training programme
Supervision of the vaccination campaign



# 3. Estimation of resources

5. Neede	d resources			
Operational expenses		Number	Amount in LC	Comments / explanations
	Veterinarians	28		DVS: 1 veterinarian to supervise 10 teams in counties
	Other university degree	18		NB : The 280 teams include staff for eartagging (see II.12A)
Staff	Veterinary paraprofessionals	28		DVS: 1 VPP per 10 teams to support DVS veterinarians.
	Support staff			
	Workers requiring permanent offices	1		
O a maio a a	Continuing education Person-days/year	836		4 days per year for DVS staff + 2 days for all veterinarians in counties per year
Services	Maintenance costs		1 090 000	2000 x 45 for internet
	Delegated activities			
	Vaccines, tests,		1500 000 000	Vaccines (FMD + PPR) and tests (active surveillance + PPR + suspicion)
Specific	Targeted communication		2 500 000	Radio, schools, Mosques, churches, posters, phones
costs	Number Meetings-day for consultation, information, communication / year	47		1 meeting per county and per year
Investments	expenses	Number	Amount in KES	Comments / explanations
Investment	Specific buildings			
IIIVESUIIEIIU	Specific equipment or IT systems		5300000	Cold chain (2 fridges per county (150000x2) + 2 x cool boxes 2x10 000)
Specialised trainings	Specialised training. Person-month/5years			
	Nb of days/ year of national expertise			
Expertise	Nb of weeks/ 5 years of international expertise			
Special fund				



# **Phase 2: The Costing tool**

- The Costing Tool is an Excel file that has many p
  - Unit costs
  - One page per CC
  - One page for sub-costs per defined pillar
  - One page for global cost
  - One page for cost analysis

	Create	a favou	ırable e	nvir	onment for	effective V	S actions	through a	
TOTAL BUDGET PILLAR 1					ork, a susta			_	
					resource	s			
Resource and cost lines	Estimated Number from CCs	Required Number from CCs)	Unit Cost in KES	Years of amortisation	Annual Cost in KES	Exceptional Cost in KES	Annual Cost in USD	Exceptional Cost in USD	Comments
OPERATIONAL COSTS									
Salaries									
/eterinarians	55.0	55.0	1,329,400		73,117,000		632,500		staff of national gencies (DVS, KVB, CVL, RVILs
Other university degree	9.0	9.0	1,213,800		10,924,200		94,500		
/eterinary para-professionals	79.0	79.0	612,680 381,480		48,401,720		418,700		
Support staff Sub-total Salaries	37.0	37.0	381,480		14,114,760		122,100 1,267,800		
Services					146,557,680		1,207,000		
Continuing education (person-days/year)	2,819.0	2,900.0	14,411	_	41.793.253		361,533		I
Maintenance costs (IT, Specific equipment)	4,890,000.0	4,890,000.0	1		4,890,000		42,301		
Delegated activities			1						
Sub-total Services					46,683,253		403,834		
Consumable resources									
Specific costs	10,750,000				10,750,000		25,000,000		
Kits / reagents / vaccines / tests Targeted specific communication					15,300,000		132,353		
Consultation / meetings (nb of 1 day meetings)	54	55	120,224		6,612,320		57,200		
Other costs for PILLAR 1					.,. ,		. ,		
Fravel allowances				ļ					
staff within the country (person-days) / year		200	10,404		2,080,800		18,000		
drivers within the country (person-days) / year staff abroad (person-weeks) / year		200 30	5,664 416,160		1,132,880 12,484,800		9,800 108,000		
Fransport costs		- 30	710,100		12,404,000		100,000		
By vehicles of the VS					25,663		222		
By other vehicles									
By train, plane or bus		50	12,000		600,000		5,190		
Administration Sub-total Consumable resources	-	<b>-</b>	20%		29,311,536 78,297,999		253,560 677,318		
NVESTMENT COSTS					10,231,399		011,310		
Material investments									
Buildings for offices (maintenance/renting) m2	1,800	2,000	10,520	15	21,039,200		182,000		
Specific investment on buildings	<b>T</b>	1		15	1,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Other specific equipment	27,700,000		27,700,000	5	5,540,000		47,924		
Fransport (Purchasing cost)			400 :-						
Motorbikes Cars		20	462,400 2,890,000	3 5	11,560,000		100,000		
Cars 4x4 vehicles		20 15	4.624.000	5	13,872,000		120,000		
Other specific vehicle for PILLAR 1*					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,		
Staff office equipment set (computer and office)		150	231,200	4	8,670,000		75,000		
Sub-total Material investments				_	60,681,200		524,924		
Non material investments	24	24	221 202	E	1 100 700		0.600		
Specialised training (person-months/5 years) National expertise (days / year)	24 145	24 145	231,200 27,744	5	1,109,760 4,022,880		9,600 34,800		-
nternational expertise (weeks/5 years)	6	6	1,537,480	5	1,844,976		15,960		
Special investment funds (/ 5 years) for			1,001,100	, J	1,017,010		10,000		
Sub-total non material investment					6,977,616		60,360		
TOTAL BUDGET									
Total in	KES				339,197,749				
Total in	USD						2,934,237		
Key resources required for CDVS for t	he pillar 1								
Competent authority			For 47	Count	ties		Per	county	
		l	Unit Cost	s of ation	Annual Cost in	Annual Cost			
		Number	in KES	Years o	KES	in USD	Number per	Annual Cost per	
Staff	-	141	1.329.400	. me			county	county in KES	Staff for management of the OCC
/eterinarians Other university degree		141	1,329,400		187,445,400	1,621,500	3.0	3,988,200	Staff for management of the CDVS : director, 1 coordinating AH programn
/eterinary para-professionals		141	612,680		86,387,880	747,300	3.0	1,838,040	1 coordinating VPH programmes + 3
Support staff		141	381,480		53,788,680	465,300	3.0	1,144,440	VPPs + 3 support staff
/ehicles and equipment									
Buildings		3,384	3,900	_	13,197,600	114,166		280,800	
Motorbikes Cars		94 47	462,400 2,890,000	3 5	14,488,533 27,166,000	125,333 235.000		308,267 578,000	
Jars 4x4 vehicles		47	4,624,000	5	43,465,600	376,000		924,800	
Staff equipment		376	231,200	ľ	86,931,200	752,000		1,849,600	
Other costs									
Expenses for travels					123,876,960	1,071,600		2,635,680	
Continuing education		1,128	1,200		1,353,600	11,709		28,800 240,448	
Meetings Other costs		94	120,224		11,301,056 49,000,000	97,760 423,875		240,448 1,042,553	
Total for 47 counties					698,402,509	6,041,544		1,042,003	
Fotal per county						.,,		14,859,628	
Estimate of the current Ministry of Agr	iculture bud	get for 20	21 relate	ed to	this pillar				
National VS budget									
Counties VS budget									
otal					_				



# **Phase 2: The Costing tool**

- The Costing Tool is an Excel file that has many page
  - Unit costs
  - One page per CC
  - One page for sub-costs per defined pillar
  - One page for global cost
  - One page for cost analysis

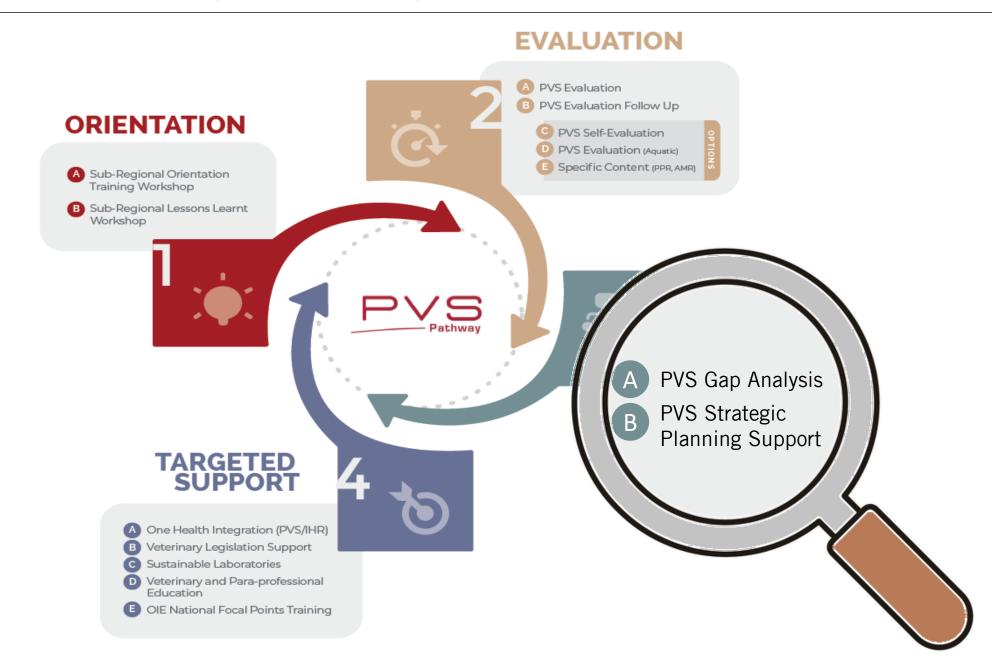
TOTAL BUDGET	DVS	and o	ther n	atio	nal institu Domair		ne Vete	rinary	
Resource and cost lines	Estimated Number from CCs	Required Number from CCs)	Unit Cost in KES	Years of amortisation	Annual Cost in KES	Exceptional Cost in KES	Annual Cost in USD	Exceptional Cost in USD	Comments
OPERATIONAL COSTS		000)							
Salaries									
Veterinarians	138.0	138.0	1,329,400		183,457,200		1,587,000		
Other university degree	28.0	28.0	1,213,800		33,986,400		294,000		
Veterinary para-professionals	291.0	291.0	612,680		178,289,880		1,542,300		
Support staff	39.0	49.0	381,480		18,692,520		161,700		
Sub-total Salaries					414,426,000		3,585,000		12%
Services									
Continuing education (person-days/year)		6,430.0	14,411		92,665,731		801,607		3%
Maintenance costs (IT, Specific equipment	15,980,000.0	15,980,000.0	1		15,980,000		138,235		
Delegated activities	-	-	1						
Sub-total Services					108,645,731		939,842		3%
Consumable resources									
Specific costs	,			-					
	2,108,639,500				2,110,000,000		18,252,595		61%
Targeted specific communication		070			30,600,000		264,706		
Itation / meetings (nb of 1 day meetings)	371	378	120,224		45,444,672		393,120	-	
Other costs for PILLAR 1 Travel allowances				ļ			ļ		
f within the country (person-days) / year	<b></b>	15,628	10,404	ļ	162,593,712		1,406,520		
s within the country (person-days) / year		45,628	5,664		258,455,243		2,235,772		
staff abroad (person-weeks) / year		62	416,160		25,801,920		223,200		
Transport costs		<del></del>	,	l					
By vehicles of the VS				ļ	29,568		256		
By other vehicles									
By train, plane or bus		110	8,000		880,000		7,612		
Administration			20%		82,885,200		717,000		
Sub-total Consumable resources					2,716,690,315		23,500,781		
INVESTMENT COSTS									
Material investments									
Buildings for offices (maintenance/renting	4,960	5,350	10,520	15	56,279,860		486,850		
Specific investment on buildings		1		15					
Other specific equipment	195,700,000		233,500,000	5	46,700,000		403,979		1%
Transport (Purchasing cost)				ļ <u>.</u>					
Motorbikes		70	462,400	3	40 400 000		050 000		
Cars		70	2,890,000	5	40,460,000		350,000		
4x4 vehicles		48	4,624,000	5	44,390,400		384,000		
Other specific vehicle for PILLAR 1* Staff office equipment set (computer and	offico\	395	231,200	4	22,831,000		197,500		
Sub-total Material investments		393	231,200	-	210,661,260		1,822,329		6%
Non material investments					210,001,200		1,022,020		070
Specialised training (person-months/5 year	28	38	231,200	5	1,757,120		15,200		
National expertise (days / year)	251	251	27,744	ľ	6,963,744		60,240	i i	
International expertise (weeks/5 years)	26	29	1,537,480	5	8,917,384		77,140		
Special investment funds (/ 5 years) for .		<del>-</del>	1,007,400	ļ	0,011,001				
Sub-total non material investment					17,638,248		152,580		1%
TOTAL BUDGET					11,000,210		102,000		
Total in	KES				3,468,061,554				
					3,408,001,004				
Total in	USD			-			30,000,532		
Key resources required for other	r compot	ont outb	orition	for	all millara				
Competent authority	Compet	ent auth	For 47				Por	county	
Competent authority			10141		lities		1 61	county	
			Unit	Years of amortisation	Annual Cost	Annual Cost	Number	Annual Cost /	
		Number	Cost in	Years (	in KES	in USD	per	county in	
Staff			KES	≻ ∰		500	county	KES	
Veterinarians		522	1 329 400	$\vdash$	693,946,800	6,003,000	11.1	14,764,826	
Other university degree			1,213,800		122,210,000		· · · · ·	- 1,1 5 1,025	
Veterinary para-professionals		1,816	612,680		1,112,626,880	9,624,800	38.6	23,672,912	
Support staff		151	381,480		57,603,480	498,300		1,225,606	
Vehicles and equipment								-	
Buildings		8,934	10,520		93,982,106	812,994		1,999,619	
Motorbike		1,334	462,400	3	205,613,867	1,778,667		4,374,763	
Cars		107	2,890,000	5	61,846,000	535,000		1,315,872	
4x4 vehicles		377	4,624,000	5	348,649,600	3,016,000		7,418,077	
Staff equipment Other costs		2,100	231,200		485,520,000	4,200,000	-	10,330,213	
Expenses for travels			-		403,344,000	3,489,135	-	8,581,787	
Continuing education		5,358	14,411		77,216,638	667,964		1,642,907	
Meetings		302	120,224		36,307,648	314.080		772,503	
			.20,224						
Other costs		300,000.860		ı	676,091,040	5,848,538		14,384.916	
		300,000,860			4,252,748,059	5,848,538 <b>36,788,478</b>		14,384,916	

# The report

- Executive summary for decision makers
- Strategy per pillar
- CCs
- Recourses and costing estimation









- PVS Gap Analysis report contains almost everything needed for planning, but ...
- It is a long and imposing document, developed by WOAH experts, using WOAH template. Readers risk getting lost in CC cards and excel tables
- WOAH proposes converting Gap into a National Strategic Plan
- Strategic planning workshop: where PVS Pathway inputs (PVS + Gap) are incorporated to a Strategic Plan



- Participants: should target four categories of participant by PILLAR, with approximately 8-12 per grouping, total of around 40:
  - Management CVO, senior managers, planning, corporate services (e.g. communications, budget, human resources, etc.), legislators, VSB, educators, industry.
  - Animal Health Technical staff, epidemiologists, disease specialists, laboratory staff, provinces and field veterinarians, vet association.
  - Vet Public Health VS staff coordinating food safety, slaughterhouse inspectors, meat inspectors, drug regulators, health authorities, zoonoses specialists, AMR, residues, feed safety.
  - Trade Import risk analysts, sanitary trade negotiators, export facilitation, disease reporting, border staff, traceability systems, inputters to WOAH Code.



- The final output is an official national VS owned strategic plan, with the government logo and in the national language, effectively incorporating PVS inputs targeting sustainable national resourcing and implementation.
- This option is an incentive to encourage countries to initiate multi-year strategic planning, with careful WOAH support.
- PVS Strategic Planning Support should be carefully timed to coincide with updating the national strategic plan based on the existing cycle (usually 5 years).





# Thank you

12, rue de Prony, 75017 Paris, France

T. +33 (0)1 44 15 19 49 F. +33 (0)1 42 67 09 87

woah@woah.int www.woah.org <u>Facebook</u>

<u>Twitter</u>

<u>Instagram</u>

<u>LinkedIn</u>

YouTube Flickr

