



ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት
NATIONAL VETERINARY INSTITUTE (NVI)

A Center of Excellence in Veterinary Vaccine Production!!



**Committed in producing and supplying quality
Veterinary Vaccines and Drugs**



አድራሻ /Address

ቢሾፍቱ, ኢትዮጵያ/Bishoftu, Ethiopia
ቀጥታ መስመር / Direct Line 011 433 -84-11/16,
ተንቀሳቃሽ ስልክ/ Mobile Phone- 251-911-51-08-94
ፋክስ/FAX: 011 433-93-00
ኢሜይል/E-mail: nvi-rt@ethionet.et
ድረ ገጽ/ Website: www. nvi.com.et

ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት ራዕይ፣ ተልዕኮ፣ ዕሴቶችና ተግባራት

National Veterinary Institute Vision, Mission, Core values and Purpose:

ራዕይ

በ 2017 ዓ.ም በአፍሪካ ቀዳሚና በዓለም አቀፍ ደረጃ ተወዳዳሪ የሆነ የእንስሳት በሽታ መከላከያ ክትባትና መድኃኒት ማምረቻ ተቋም መሆን።

Vision

By 2017 E.C the Institute aspires to be pioneer in Africa and internationally competitive Veterinary Vaccine and Drug manufacturer.

ተልዕኮ

ጥራት ያላቸው የእንስሳት በሽታ ክትባቶች፣ ባዮሎጂካሎች እና መድኃኒቶችን በማምረት ለሃገር ውስጥ ተጠቃሚዎች በተመጣጣኝ ዋጋ በማቅረብ ለግብርናው ዘርፍ አጋዥ መሆን እንዲሁም ምርቶችን ወደ ውጭ ሃገራት በመላክ የውጭ ምንዛሪ በማስገኘት ትርፋማነቱን ማስቀጠል።

Mission

Producing and supplying quality Veterinary Vaccines, Biological and Drugs in affordable price for domestic market which support the livestock sector, generating foreign currency by exporting products and sustain profitability.

ዕሴት

- የደንበኞችን ፍላጎት ለማርካት እንተጋለን፤
- ለጥራት ቅድሚያ እንሠጣለን፤
- ብቃት፣ የዳበረ ልምድ ያለውና ተጠያቂነት የሚሰማው ሠራተኛ ፣
- የማያቋርጥ ለውጥ፤
- ለመልካም አመራረትና ለብራቶሪ ዘዴዎች መገዛት፤

Core Values

- Committed to customer satisfaction
- Quality is our priority
- Skilled , Experienced and Accountable Human Capital
- Continuous Improvement
- Complied to current Good Manufacturing and Laboratory Practices

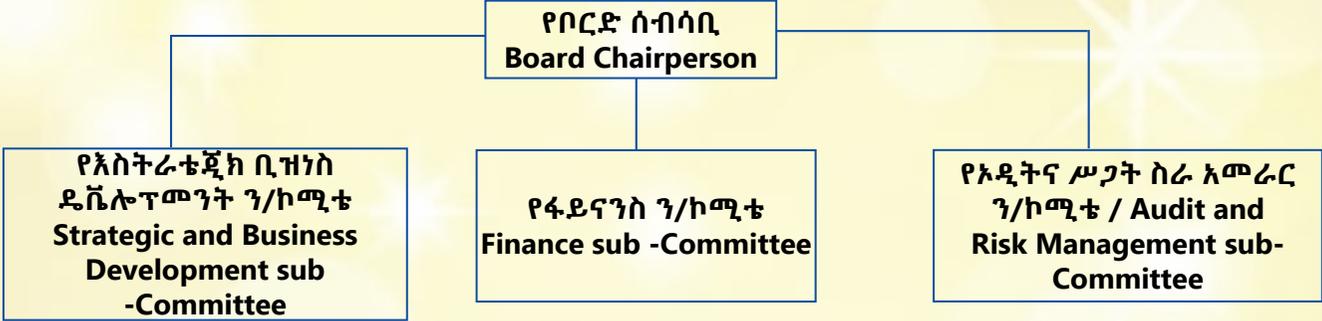
ዓላማ

- 1) ለተለያዩ የእንስሳት በሽታዎች ዓለም አቀፍ ደረጃ ያላቸው የእንስሳት ክትባት ምርቶችን ማምረት፤
- 2) ልዩ ልዩ የእንስሳት መድኃኒቶችን ማቀነባበር፤
- 3) ለምርትና ለእንስሳት በሽታ ምርምር ሥራ የሚያገለግሉ ባዮሎጂካሎችና ሪኬጀንቶች ማምረት፤
- 4) ምርቶችን ለሀገር ውስጥና ለውጭ ገበያ አቅርቦት በመሸጥ ትርፍና ትርፋማነትን ማሳደግ፤
- 5) በተጨማሪ ሌሎች ተዛማጅ ምርቶችን ማምረት፤

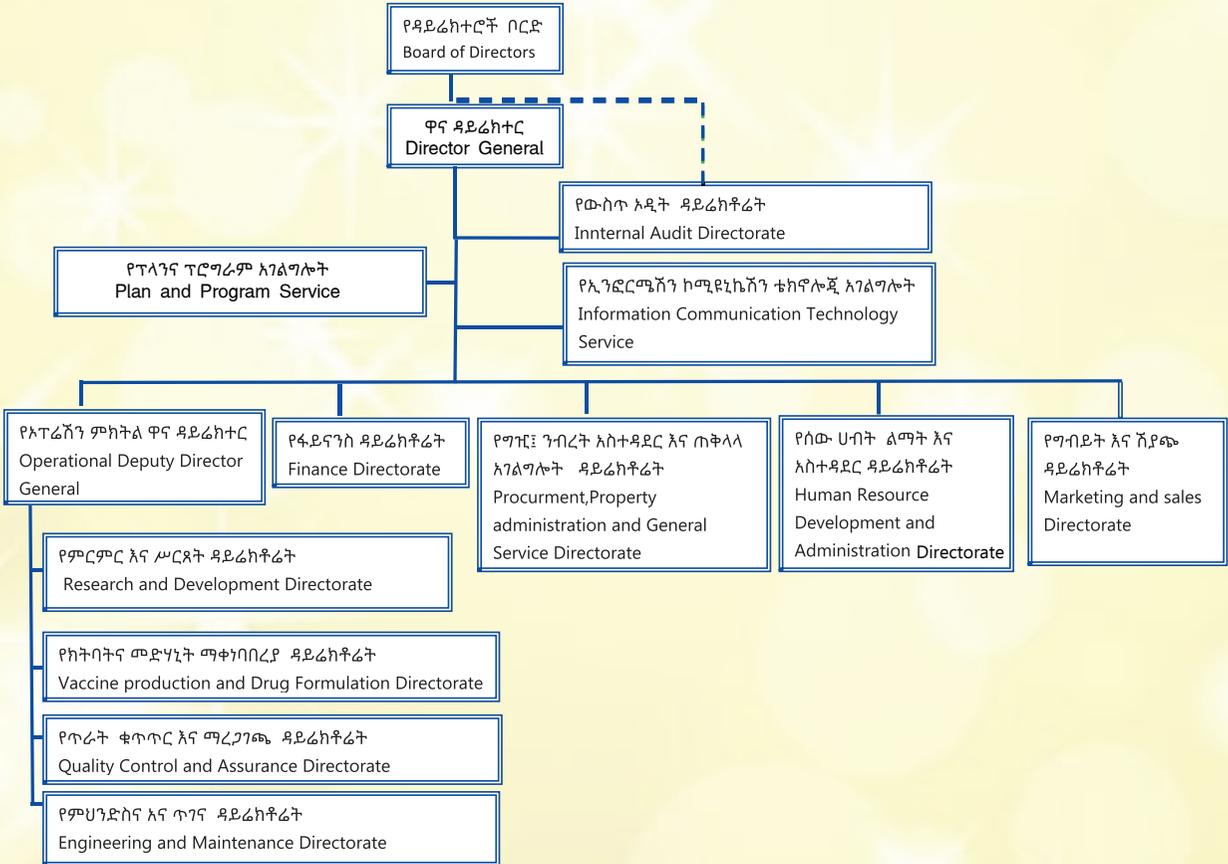
Purpose

- 1) To produce vaccines of international satandard for various animal diseases
- 2) To formulate and produce different veterinary drugs
- 3) To produce biological and reagents to be used for production and research
- 4) To sell its products in the local and export markets.
- 5) To engage in other related activities conducive to the attainment of its purpose

የኢንስቲትዩቱ የስራ አመራር ቦርድ አደረጃጀት/ NVI Board Structure



ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት ድርጅታዊ መዋቅር National Veterinary Institute Organogram



ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት የሚያመርታቸው የክትባት ዓይነቶች /PRODUCTS

የዳልጋ ከብት በሽታ መከላከያ ክትባቶች (Vaccines against Cattle Disease)

- የዳልጋ ከብት ሳምባ/CBPP T1SR/T144
- አባ ሠንጋ/Anthrax
- አባ ጎርባ/Blackleg
- የዳልጋ ከብት ጎረረሳ/Bovine Pasteurellosis
- አፍታ/Foot and Mouth Disease
- ለምጥስኪን/Lumpy Skin Disease



የትናንሽ አመንዣኪ እንስሳቶች በሽታ መከላከያ ክትባቶች (Vaccines against Small Ruminant Disease)

- ሲሲፕፕ/CCPP
- አባ ሠንጋ/Anthrax
- የቦግና ፍየል ጎረረሳ/Ovine Pasteurellosis
- ፕፕአር/PPR
- የቦግና ፍየል ፈንጣጣ/ Sheep & Goat Pox



የዶሮ በሽታ መከላከያ ክትባቶች (Vaccines against Poultry Disease)

- ኒውካስል ቱርምስቲብል/Newcastle Thermostable
- ኒውካስል ኤችቢ1/Newcastle HB1
- ኒውካስል ላሶታ/Newcastle Lasota
- ኒውካስትል ኢናክቲቪትድ/Newcastle Inactivated
- የዶሮ ፈንጣጣ/Fowl Pox
- ጉምቦሮ ስታንዳርድ/Gumboro
- ፎውል ታይፎይድ/Fowl Typhoid
- ፎውል ኮሌራ/Fowl Cholera
- ማሬክስ/Marek's



የ ውሻ በሽታ መከላከያ ክትባት (Vaccine against Dog Disease)

ሬቢስ /Rabies



የግመል በሽታ መከላከያ ክትባት (Vaccine against Camel Disease)

- የግመል ፈንጣጣ/Camel pox



የጋማ ከብቶች በሽታ መከላከያ ክትባት (Vaccine against Equine Disease)

- የአፍሪካ ጋማ ከብት በሽታ/African Horse Sickness



List of Veterinary Drugs planned for Production

1. Albendazole 300mg
2. Albendazole 600mg
3. Albendazole 2500mg
4. Oxyclozanide 300mg + Levamisole 150mg
5. Oxyclozanide 600mg + Levamisole 300mg Blister
6. Oxyclozanide 1400mg + Levamisole 1000mg Blister
7. Oxyclozanide 1400mg + Levamisole 1000mg Strip
8. Triclabendazole 250mg
9. Triclabendazole 900mg
10. Tetramisole 600mg
11. Tetracycline 500mg
12. Oxytetracycline (Dry powder)



ማጠቃለያ

| | |
|-----------------------------------------------|----|
| 1. የኢንስቲትዩቱ የቦርድ ሰብሳቢ መልእክት | 1 |
| 2. የዋና ዳይሬክተር መልዕክት | 3 |
| 3. የዝግጅት ክፍሉ መልዕክት | 3 |
| 4. የብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት አጭር መግለጫ | 4 |
| 5. ዋና ዋና የኦፕሬሽን ስራዎች | 5 |
| 6. የፋይናንስ መግለጫ | 9 |
| 7. የሰው ሃይል ልማትና አስተዳደር | 11 |
| 8. መልካም አስተዳደርና የደንበኞች እርካታ | 11 |
| 9. ማህበራዊ ሃላፊነትና አካባቢ ጥበቃ | 12 |

Table of contents

| | |
|---------------------------------------------------------------|----|
| 1. Chair person's Message | 15 |
| 2. Director General Message | 17 |
| 3. Editorial Message | 18 |
| 4. National Veterinary Institutes Profile | 18 |
| 5. Operational Report | 20 |
| 6. Financial Report | 23 |
| 7. Human Resource | 58 |
| 8. Good Governance and Customer Satisfaction | 58 |
| 9. Social Responsibility and Environmental Conservation | 59 |

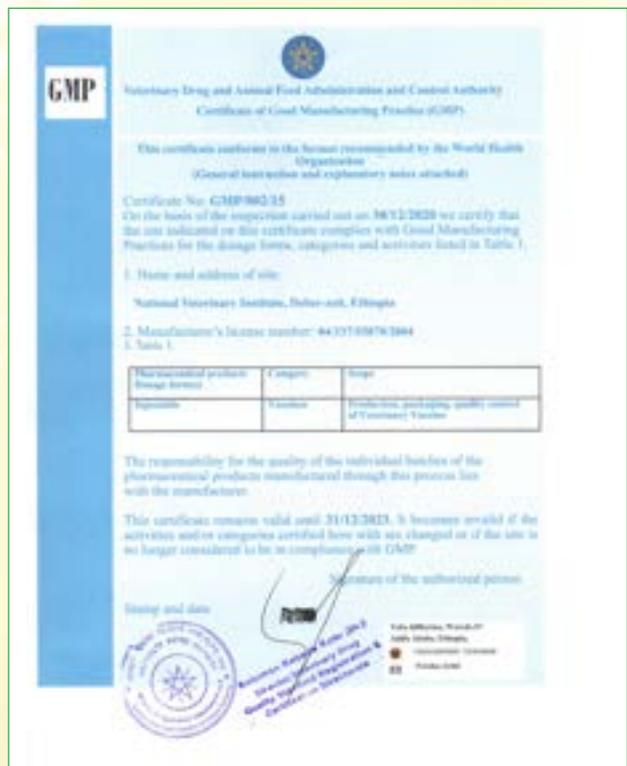
የኢንስቲትዩቱ የሥራ አመራር ቦርድ አባላት
NVI BOARD OF DIRECTORS

| ተ.ቁ/No | ስም / Name | የአገልግሎት ዘመን/Service Period | የስራ ድርሻ/Position |
|--------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------|
| 1. | ወ/ሮ አይናለም ንጉሴ Mrs Aynalem Niguse | ከጥር 14/2011 ዓ.ም ጀምሮ Since 22 Jan 2019 G.C | የቦርድ ሰብሳቢ Board Chairperson |
| 2. | አቶ በላይ ደቻሳ Ato Belay Dechasa | ከሕዳር 1/2001 ዓ.ም ጀምሮ Since 10 Nov 2008 G.C | የቦርድ አባል Board Member |
| 3. | ዶ/ር ዳኛቸው በየነ Dr. Dangachew Beyene | ከመጋቢት 30/2003 ዓ.ም ጀምሮ Since 8 April 2011 G.C | የቦርድ አባል Board Member |
| 4. | አቶ ታደሰ ጉታ Ato Tadese Guta | ከሕዳር 1/2001 ዓ.ም ጀምሮ Since 10 Nov 2008 G.C | የቦርድ አባል Board Member |
| 5. | ዶ/ር ተስፋዬ በቀለ ማስታወሻ : ነሀሴ 08/2012 ከዚህ ዓለም በሞት ተለይተዋል Dr. Tesfaye Bekele Note:Passed Away August 14/2020 | ከመጋቢት 29/2009 ዓ.ም ጀምሮ -ነሀሴ 08/2012 Since 7 April 2017 G.C - August 14/2020 | የቦርድ አባል Board Member |
| 6. | አቶ ለገሰ በቀለ (የሰራተኛ ተወካይ) Ato Legese Bekele (Employee Representative) | ከሕዳር 12/2010 ዓ.ም ጀምሮ Since 21 Nov 2017 G.C | የቦርድ አባል Board Member |
| 7. | አቶ በኃይሉ ተፈራ (የሰራተኛ ተወካይ) Ato Behailu Tefera (Employee representative) | ከየካቲት 5/2010 ዓ.ም ጀምሮ Since 12 Feb 2018 G.C | የቦርድ አባል Board Member |



የኢንስቲትዩቱ የስራ አመራር አባላት/Management Members

| ተ/ቁ | ሥም/NAME | ሃላፊነት/POSITION | የኢሜል/EMAIL |
|-----|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| 1 | ዶ/ር ማርታ ያሚ Dr. Martha Yami | ዋና ዳይሬክተር/Director General | nvi-rt@ethionet.et |
| 2 | ዶ/ር ኢሳያስ ገላዬ Dr. Esayas Gelaye | የአፕሬሽን ም/ዋ/ዳይሬክተር/ Operational D/D/General | esayasgelaye@nvi.com.et |
| 3 | ዶ/ር ሰናይት በለጠ Dr. Senait Belete | የጥራት ቁጥጥርና ማረጋገጫ ዳይሬክቶሬት ዳይሬክተር/Quality Control & Assurance Directorate Director | qa@nvi.com.et |
| 4 | ዶ/ር በሬቻ ባይሳ Dr. Berecha Bayisa | የክትባት ምርትና መድሃኒት ማቀነባበርያ ዳይሬክቶሬት ዳይሬክተር/ Vaccine Production and Drug Formulation Directorate Director | production@nvi.com.et |
| 5 | ዶ/ር ታክላ አባይነህ Dr. Takele Abayneh | የምርምርና ስርጸት ዳይሬክቶሬት ዳይሬክተር/Research and Development Directorate Director | research@nvi.com.et |
| 6 | አቶ ማቴዎስ መና Mr. Matthewos Mena | የምህንድስና እና ጥገና ዳይሬክቶሬት ዳይሬክተር/ Engineering and Maintenance Directorate Director | eam@nvi.com.et |
| 7 | አቶ በላቸው ዘውዴ Mr. Belachew Zewde | የፋይናንስ ዳይሬክቶሬት ዳይሬክተር/ Finance Directorate Director | finance@nvi.com.et |
| 8 | አቶ ታጠቅ ጌታቸው Mr. Tatek Getachew | የሰው ሀብት ልማትና አስተዳደር ዳይሬክቶሬት ዳይሬክተር/HR Directorate Director | hr@nvi.com.et |
| 9 | ወ/ሮ ለምለም ሃጎስ Mrs. Lemlem Hagos | የግዥ፣ ንብረት አስተዳደርና ጠቅላላ አገልግሎት ዳይሬክቶሬት ዳይሬክተር/ Procurement, Property Admin & General Service Directorate Director | ppa@nvi.com.et |
| 10 | አቶ መስፍን ታደሠ Mr. Mesfin Tadesse | የግብይትና ሽያጭ ዳይሬክቶሬት ዳይሬክተር/ Marketing and Sales Directorate Director | sales@nvi.com.et |
| 11 | አቶ አብርሃም ፈቀደ Mr. Abraham Fekede | የአይሲቲ አገልግሎት ሃላፊ/ Information Communication Technology Service Head | ict@nvi.com.et |
| 12 | አቶ ፍቃዱ አበራ Mr. Fikadu Abera | የፕላንና ፕሮግራም አገልግሎት ሃላፊ/ Planning and Program service Head | plan@nvi.com.et |
| 13 | አቶ መብቱ ሞላ Mr. Mebtu Mola | የውስጥ አዲት ዳይሬክቶሬት ዳይሬክተር/ Internal Audit Directorate Director | audit@nvi.com.et |
| 14 | ዶ/ር ቅንነት አጥናፉ Dr. Kenenet Atnafu | ኪሊቲ ማናጅመንት ሲስተም የማናጅመንት ተወካይ/Quality Management System Management Representative | qms@nvi.com.et |



0026



የኢንስቲትዩቱ የቦርድ ሰብሳቢ መልዕክት



ክብርት ወ/ሮ አይናለም ንጉሴ በግብርና ሚ/ር የግብይትና አቅርቦት ሚኒስትር ደኤታ እና የኢንስቲትዩቱ የሥራ አመራር ቦርድ ሰብሳቢ

እንደ ሰብሳቢ የቦርድ ስራ አመራሩን ወክሎ በአንዳንድ የኢንስቲትዩቱ ጉዳዮች ላይ መልዕክት በማስተላለፌ ደስተኛ ነኝ!

ስትራቴጂካዊ ጉዳዮችን የተመለከተ ሪፖርት ሀብት

ኢትዮጵያ በቁም እንስሳት ሀብቷ በአፍሪካ ቀዳሚ እንደሆነች ይነሳል። ምንም እንኳን ይህ የእንስሳት ሀብት በቁጥሩ እና በአይነቱ የተሻለና ተመራጭ የሆነ ቢሆንም የሀገራችን ኢኮኖሚ ከዚህ ሴክተር ማግኘት የሚገባውን ያህል እንዲያገኝ አድርጎ ከመምራት አኳያ ብዙ ርቀት ያልተሄደበት መሆኑ ግልፅ ነው። መንግሥት ከቅርብ ጊዜ ወዲህ ይንን ዘርፍ የተሻለ ለማድረግ እና ዘርፉ ለኢኮኖሚው ማመንጨት ያለበትን ወይም ደግሞ ማበርከት ያለበትን ኢኮኖሚያዊ ጠቀሜታ እንዲያበረክት ትኩረት ተሰጥቶ ሊሰራባቸው የሚገቡ ስትራቴጂክ አቅጣጫዎች ተነድፈዋል።

እንደ ሚኒስትር መስሪያ ቤት የተሰሩ ስራዎች

እነዚህ ስትራቴጂክ አቅጣጫዎች በዋናነት ትኩረታቸው የእንስሳት አረባብ ዘዴዎችን ማሻሻል ነው። የእንስሳት ሀብታችን በቁጥር፣ በአይነት፣ በጥራት እና በተመራጭነት የተሻለ ደረጃ ላይ ያለ ቢሆንም የአመራረት ዘዴዎችን ግን ከልማዳዊ አመራረት ዘዴ ያልወጣ ስለሆነ አርሶና አርብቶ አደሩ ድሮ ያረባ በነበረው አረባብና ለእንስሳት መኖሩ ያቀርብ በነበረው የአቅርቦት ዘዴ እየሰራ ያለ ነውና የእንስሳት አረባብ ዘዴዎችን ከመቸውም ጊዜ በላይ እንዲሻሻል እንደሚኒስትሪ ይህንን የሚመራ ራሱን የቻለ አደረጃጀት ከዚህ ቀደምም ነበረ፤አሁንም ደግሞ በአደረጃጀት ወደ ግብርና ሲቀላቀል ጠንከር ያለ ሥራ እንዲሰራ ይታሰባል። እነዚህ ከላይ የተገለጹ ሁለት ጉዳዮች ላይ ሚኒስትር መሥሪያ ቤታችን በትኩረት ይሰራል። ከዚህ ጋር ተያይዞ የሚያስፈልጉ መሰረተ-ልማቶች በተሻለ ጥራትና የአገልግሎት ደረጃ እንዲሁም ተቋማዊ አቅምን የመገንባት፣ ከዚህ ቀደም ግብርናን ስናነሳ ሁልጊዜ ስለ ሰብል ምርት ብቻ የምናነሳው ከአስተሳሰብ ጀምሮ ስለቁም እንስሳት በአጠቃላይ ከእንስሳት ሀብት ዘርፉ

ጋር ያለው አመለካከት እንዲቀየር ለማድረግም ከፍተኛ ትኩረት ተሰጥቶ ይሰራል። ስለ ኢንስቲትዩቱ

ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት በሀገራችን ብቸኛ የእንስሳት ክትባቶችን የሚያመርት ተቋም ነው። እስካሁንም ባለው ነባራዊ ሁኔታ ስናይ ተቋሙ የእንስሳት በሽታ መከላከያ ክትባቶችን በማምረት ለሁሉም ክልሎች ተደራሽ በማድረግ ረገድ ከፍተኛ ሚና እየተጫወተ ይገኛል። በቀጣይ ጊዜያትም ደግሞ ከክትባት በዘላለ የእንስሳት መድሃኒቶችንም በማምረትና ያሉ ያልተሟሉ መሰረተ-ልማት ፍላጎቶች እንዲሟሉ በማድረግ ይህንን ዘርፍ በማገዝ ረገድ ተቋሙ በተለይም በእንስሳት ጤና ላይ ከፍተኛ ሚና ያለው ተቋም ነው። እድሎችን ከማስፋፋት አንጻር

እንደ ተቋሙ ሥራ አመራር ቦርድ ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት ያስቀመጠውን ግብ እንዲያሳካ እና ሀገራዊ ተልዕኮውን እንዲወጣ በማድረግ ረገድ ትልቁን ድርሻ የሚወስደው የተቋሙ የሰው ሀይል እንደሆነ እናምናለን። ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት ተቋማዊ የሥራ ባህሉ የተሻለና ትጉህ ሰራተኞችና አመራር ያሉት ተቋም ነው። ማናጅመንትና ሰራተኛው ደክመኝ ሰለቸኝ ሳይል በአንድ በኩል ሀገራዊ ሀላፊነቱን እንዲወጣ፣ የእንስሳት ዘርፉን ጤና ልማት የተሻለ እንዲሆን የማገዝና በሌላ በኩል ደግሞ የተቋሙን ቀጣይነትና ዘላቂነት ለማረጋገጥ የሚያደርገውን ያልተቆጠበ ጥረት አጠናክሮ ሊቀጥል ይገባል።

በቦርድ ስራ አመራሩ ክትትል የተደረገባቸው ጉዳዮች

በበጀት አመቱ ኢንስቲትዩቱን ከጋጠሙት ችግሮች መካከል የኤሌክትሪክ ሃይል ማነስ፣ የዉጭ ምንዛሬ |እጥረት ዋጎች ሲሆኑ፤በዚያ ደረጃ እንደ ሥራ አመራር ቦርድ አንዱ ሰርተናል ብለን የምናምነው በሰራተኛው

ይነሳ የነበረው የመዋቅር ጥያቄ በ2011 ምላሽ አግኝቶ ወደተግባር መገባቱ

የሚታወስ ነው። የመድሃኒት ማቀነባበሪያ ፋብሪካ ተጠናቆ ስራ ሲጀምር የሰው ሀይል እጥረት እንዳያጋጥምና በተለያዩ ምክንያቶች ሊያጋጥም የሚችለውን የሰው ሀይል ፍላጎት ለማሟላት ተቋሙ የሚያደርገውን ጥረት ከሥራ ጋር ግንኙነት ያላቸው መስተጋብር የተስተካከለ እንዲሆን በየወሩ የሥራ አፈፃፀም፣ የገጠሙ ፈተናዎችና ችግሮች በምን መንገድ መፈታት እንዳለባቸው አቅጣጫ ተሰጥቷል።

ያልገባው የእንስሳት መድሃኒት ፋብሪካ ጉዳይ ነው። በአብዛኛው ውጫያዊ በሆነ ምክንያት የዘገየ ሲሆን፤ በተለይም ከመብራት ጋር በተያያዘ ችግሩ እንዲፈታ በየደረጃው ያለ አካል እገዛ እንዲያደርግና እስከዚያ ድረስ በውስጥ አቅም የኢንስታሌሽን ሥራው፣ የማሽን ተከላ ሥራዎችና የፍተሻ ሥራዎች እንዲካሄዱ ከሥር ከሥር አመራር እየተሰጠ ይገኛል።

እንደ ችግር የሚነሳው ረዘም ላለ ጊዜ ወደ ሥራ

የመጨረሻ መልእክቴ ለሰራተኞችና ለማኔጅመንት አባላት ኢንስቲትዩቱ ለስመዘገበው ቀጣይነት ያለው ለውጥ ዋነኛ ምክንያት እናንተ በመሆናችሁ ለመሰግናችሁ እወዳለሁ ። አመሰግናለሁ!



የዋና ዳይሬክተር መልዕክት



ዶ/ር ማርያ ሃሚ የኢንስቲትዩቱ ዋና ዳይሬክተር

በዚህ 2012 ዓ.ም ይፋ በሚደረገው የተቋሙ ፋይናንስ ነክ የሆኑ እና ያልሆኑ መረጃዎች እቅድ አፈጻጸም ሪፖርት ላይ መልእክት ላስተላልፍ በመቻሌ ደስተኛ ነኝ፤ ይህም ለተቋሙ ደንበኞች አመላካች ሆኖ ሊያገለግል የሚችልና በትክክል ከተተገበረ ለኢንስቲትዩቱ ግብረመልስ መቀበያ ሆኖ ያገለግላል።

የኢንስቲትዩቱ ሚናና ለሃገሪቱ ኢኮኖሚ የሚያበረክተው አስተዋጾ

የተከበራችሁ ደንበኞች / ባለድርሻ አካላት

ብሄራዊ የእንሰሳት ጤና ጥበቃ ኢንስቲትዩት ከቫይረስ እና ከባክቴሪያ የሚመጡ የእንሰሳት በሽታዎችን ለመከላከልና ለመቆጣጠር የተለያዩ አይነት የእንሰሳት ክትባዳዎችን በማምረት አገሪቱን እያገለገለ ይገኛል ። ይህንን በማድረግም ኢንስቲትዩቱ ለአገሪቱ ትልቅ import substitution ሚና እየተጫወተ ይገኛል ። ኢንስቲትዩቱ በረዥም ጊዜ የክትባት መስክ ተሞክሮው፣ ከመንግስት የተሰጠውን ሃላፊነት ለማስፈጸም የሚችሉ የራሳቸውን አስተዋጾ የሚያበረክቱ ታማኝና ብቃት ያላቸው የዳይሬክተሮች ቦርድ ፣ የሥራ አመራር አባላትና ሠራተኞች ስላሉት ዕድለኛ ነው ።

በ2012 በጀት አመት በክትባት ምርት ሂደት ላይ በጣም ጥሩ የሆኑም በተቃራኒው ደግሞ ጥሩ ያልሆኑ ሁኔታዎችን ያሳለፈበት ወቅት ነው።

ከችግሮቹ መካከልም የኤሌትሪክ ኃይል እጥረትና ለማምረቻ ግብአቶች የሚሆኑ የውጭ ምንዛሬ ፈቃድ በጊዜው አለማግኘት ዋናዎቹ ናቸው። በዚህም ምክንያት የክትባት ምርት ዕቅድ አፈፀፀማችን 76.45% ብቻ ሊሆን ችሏል።

የተከበራችሁ ደንበኞች

በዚህ የ2012 በጀት አመት ይፋዊ ሪፖርት በተቋሙ የሚሰሩትን ሌሎች ሂሳብ ነክና ሂሳብ ነክ ያልሆኑ ዝርዝር አፈፀፀሞች ለመረጃ እንዲሆናችሁ ሳቀርብ እጅግ ደስታ እየተሰማኝ ሪፖርቱን መሰረት አድርጋችሁ የምትሰጡትን ግብረ መልስ ደግሞ ራሳችንን የምናሻሻልበት ስለሚሆን ተጠቃሚዎች ያደርገናል። በመጨረሻም እንደዚህ አይነት ሪፖርት በተቋሙ በኩል ቀጣይነት የሚኖረው በመሆኑ በእናንተም በኩል የምታደርጉልን ድጋፍና የምትሰጡን ግብረ መልስ ለግባችን መሳካት ትልቅ አስተዋፅኦ እንደሚኖረው እርግጠኛ ነኝ።

ለዚህ ረጅም አመታትም ለተቋማችን ለሰጣችሁት ድጋፍ በጣም አመሰግናለሁ!!

ምስጋና

በመጨረሻም የዚህ ዓይነት ዘገባ በእኛ በኩል እደሚቀጥል እርግጠኛ ነኝ በቀጣይም ግቦቻችንን ለማሳካት እንድንችል አፈፀፀማችንን በተመለከተ ግብረ መልስና ድጋፋችሁን በጉጉት እንጠብቃለን።

ለአመታት ለተቋማችን ላደረጋችሁት ትልቅ ድጋፍ ሁላችሁንም አመሰግናለሁ።

የዝግጅት ክፍለ መልዕክት

በሽታን ከመከላከል የተሻከ መፍትሔ በወቅቱ ማስከተብ ነው!

ለሃገሪቱ ፈታኝ የሆነው የእንስሳት ሃብት አጠቃቀም

ለዚህ በርካታ ምክንያቶች እንዳሉ ቢወሰንም ከሁሉም በላይ ግን የተለያዩ ተላላፊ የእንስሳት በሽታዎች በብዛት መኖራቸው በቀዳሚነት ተጠቃሽ ምክንያት ነው።

ቀዳሚ የመከላከያ ስልት

የእንስሳት በሽታዎችን ለመከላከል የተለያዩ ስልቶችና ስትራቴጂዎች ያሉ ቢሆንም ከእነዚህ ውስጥ በዋናነት የሚጠቀሰውና የእንስሳት ጤናን ለመጠበቅ ዝቅተኛ ወጭ የሚጠይቅ በመሆኑ የተሻለ ተመራጭ ስልት በክትባት መከላከል ነው።

በምንክትብበት ወቅት ትኩረት ሊሰጠው የሚገባ

የክትባት ምርት ስርጭት አያያዝና የመከተብ ሥራ ከፍተኛ ጥንቃቄና ትኩረት የሚሻ በመሆኑ ተገልጋዩ ወይም ተጠቃሚው ህብረተሰብ ልብ ሊላቸው የሚገቡና አስተውሎት የሚጠይቁ ሁኔታዎች እንዳሉ ከወዲሁ መረዳትና መተግበር ያስፈልጋል። የመጀመሪያው ትኩረት ማግኘት ያለበት ጉዳይ እንስሳቶቻችንን መቼ እናስከትብ የሚለው ጉዳይ ነው።

በወቅቱ ማስከተብ እያለብን ተዘናግተን የበሽታ ፍንዳታ (Disease Outbreak) ከተከሰተ በኋላ መከተብ ጤናኛ የሚመስሉ ነገር ግን በጀርም መራቢያ ጊዜ (Incubation period) ላይ ያሉ እንስሳትን ጭምር ባለማወቅ እንዲከተቡ ሊያደርግ ይችላል። የዚህ ዓይነት ስህተት ደግሞ ያልታሰቡ እና አሉታዊ የሆኑ ድህረ ክትባት ችግሮችን ሊያስከትል ስለሚችል በጥንቃቄ እና የሙያውን ስነምግባር ባከበረ መልኩ ብቻ መከናወን እንዳለበት የዘርፉ ባለሙያዎች ይመክራሉ።

ምክረ ሃሳብ

ክትባት በተገቢው ጥንቃቄ ፣ በትክክለኛው ጊዜ እና ከሁሉም በላይ ሙያዊ ስነምግባርን መሠረት አድርጎ መሰጠት እንዳለበት መዘንጋት እንደሌለበት በዘርፉ የተሰማሩ ባለሙያዎች ይመክራሉ።

ማጠቃለያ

በመሆኑም ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት በዚህ አጋጣሚ ለመላው የክትባት

ምርቶቹ ተጠቃሚ ህብረተሰባችን የተመለከተውን ቅድመ ጥንቃቄ ከግምት ውስጥ በማስገባት በየአካባቢው በሚገኙ ከሙያው ባለቤት በመታገዝ እንስሳቶቻችሁን በተስማሚ የክትባት መክተቢያ ጊዜና ሁኔታ እንድታስከትቡ ከወዲሁ መልእክታችንን እናስተላልፋለን።

ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት አጭር መግለጫ

ምስረታ

ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት በ1956 ዓ.ም የተመሰረተ ሲሆን በንጉሱ ዘመን የእንስሳት ጤናን ማዕከል አድርጎ "የቀዳማዊ ሀይለ ሥላሴ የክብት ህክምና ኢንስቲትዩት" በሚል ስያሜ ቢሾፍቱ ከተማ በእንስሳት በሽታ መከላከል ስራ ላይ ከ 40 የማይበልጥ ጠቅላላ የሰው ሀይልና 100 ሺህ ብር በማይሞላ በጀት እንዲሁም በአመት 2.5 ሚሊዮን ዶላር ክትባቶችን የማምረትና በነፃ የማሰራጨት አቅም ይዞ መንቀሳቀስ የጀመረ ሲሆን በጊዜው የደስታና የሳንባ በሽታ መከላከያ ክትባቶች ዋናኛ ምርቶቹ ነበሩ። አሁን ከ56 ዓመታት በኋላ ኢንስቲትዩቱ በ2012 በጀት አመት 337 ሐሳብ ሰራተኞች ሲኖሩት ከ 112 በላይ ሰራተኞች የመጀመሪያ ድግሪና ከዚያ በላይ ያላቸው ሙያተኞች ናቸው።

በዚህም የረጅም ዓመት ቆይታው የተለያዩ ክትባቶችን ሲያመርት ቆይቶ ከ 1991 ዓ.ም ጀምሮ በአዋጅ ቁጥር 25/84 መሰረት የመንግስት የልማት ድርጅት ሆኖ ተቋቋመ ።

የማምረት አቅሙ

ተቋሙ ክትባት የማምረት አቅሙን ከጊዜ ወደ ጊዜ በማጎልበት የእንስሳት ክትባቶችን በብዛትና በጥራት በማምረትና በማሰራጨት የሃገሪቱ ኢኮኖሚ የጀርባ አጥንት ለሆነው ግብርና የበኩሉን አስተዋፅዖ በማበርከት ላይ ሲሆን ፣ ከዚህ በተጨማሪም ለሃገሪቱ የውጭ ምንዛሪ ለማስገኘት ምርቶቹን ለ 26 የአፍሪካ ሃገራትና በመካከለኛው ምስራቅ በመላክ ላይ ይገኛል።

ኢንስቲትዩቱ 23 ለሚሆኑ የእንስሳት በሽታዎች መከላከያነት የሚውሉ የክትባት ዓይነቶችን በማምረት ላይ የሚገኝና በ2012 365.9 ሚ/ዶዝ ለማምረት አቅዶ 279.72 ሚ/ዶዝ ክትባቶችን አምርቶ ለተገልጋዮቹ በማቅረብ ላይ ሲሆን በተጨማሪም ከመንግስት በተሰጠው ተግባርና ሃላፊነት መሰረት ከክትባትም ባሻገር የእንስሳት መድሃኒቶችንም ለማምረት የሚያስችል የፋብሪካ ግንባታ በማጠናቀቅ ወደ ምርት ለመግባት ዝግጅቱን አጠናቋል።



እዉቅናና ማበረታቻ

ተቋሙ እንደ ሀገር ለእንስሳት ጤና ዘርፍ ልማት ትልቅ አስተዋጽኦ በማበርከት የተለያዩ አለም አቀፋዊና ሀገራዊ እዉቅናዎችን አግኝቷል። ተጠቃሽ ከሆኑት መካከል ለሃገር ልማት ባበረከተዉ አስተዋጽኦ በ1975 ዓ.ም 22ኛዉ የሰላምና የትብብር ኮንፍረንስ ላይ አለም አቀፍ የወርቅ ሜርኩሪና 7ኛዉ ሃገር አቀፍ የሳይንስ፣ ቴክኖሎጂና ኢኖቬሽን ላይ በ2008 ዓ.ም ከሳይንስና ቴክኖሎጂ ሚኒስቴር የወርቅ ሜዳሊያ በመሸለም ሀገራዊ እዉቅናዎችን 2 ጊዜ አግኝቷል፡፡ በምርታማነቱና በጥራት ሥራ አመራሩ ተወዳዳሪ በመሆኑ ISO 9001:2000፣ 9001:2008፣ 9001:2015 እንዲሁም በምርምር ላብራቶሪዎች ISO 17025:2005፣17025:2017 እንዲሁም በመልካም አመራረት ትግበራ/GMP እዉቅና ማግኘትና ማስቀጠል ችሏል።

የኢንቬስትመንት ሁኔታ

ተቋሙ በራሱ በጀት የክትባት ማምረቻ ማስፋፊያ፣የተለያዩ የማምረቻ ማሽኖች አቅርቦትና የእንስሳት መድሃኒት ማቀነባበሪያ ፋብሪካ በማከናወን ላይ ይገኛል።

የትኩረት መስኮች

ኢንስቲትዩቱ ከተሠጠው ኃላፊነት በመነሳት ሶስት የትኩረት መስኮችን ይዞ እየተንቀሳቀሰ ሲሆን አንደኛው የእንስሳት ክትባት ምርትንና ሽያጭን ማሳደግ ነው። በዚህ ረገድ ዓለም አቀፍ ደረጃውን የጠበቀ የእንስሳት ክትባት ምርት በዓይነት፣ በመጠንና በጊዜ አምርቶ ለሀገር ውስጥና ለውጭ ገበያ በማቅረብ የሀገር ኢኮኖሚ አጋዥ መሆንና የኢንስቲትዩቱን ትርፍና ትርፋማነትን ማሳደግ ነው።

ሁለተኛው የእንስሳት ክትባት ምርምርን ማጠናከር ሲሆን በዚህ በኩል ደግሞ ዘመኑ የደረሰበትን ቴክኖሎጂ በመጠቀም ክትባት ላልተመረተላቸው የእንስሳት በሽታዎች ክትባት የማልማት ሥራ ማከናወን እና ኢንስቲትዩቱ ከሚያመርታቸው ክትባቶች ውስጥ መሻሻል የሚያስፈልጋቸውን ክትባቶች በመለየት የማሻሻል ስራ ማከናወን ናቸው።

ሶስተኛው የኢንስቲትዩቱ የትኩረት መስክ የእንስሳት መድኃኒቶችን ማቀነባበር ነው። በዚህ ረገድም በአሁኑ ወቅት የፋብሪካ ግንባታ ሥራው በመጠናቀቅ ላይ የሚገኝ ሲሆን በ2012 በጀት ዓመት የምርት ሥራው ሲጀምር የእንስሳት መድሃኒቶችን በሚፈለገዉ ዓይነት፣ መጠን፣ ጥራትና ጊዜ በማቀነባበር ለተጠቃሚዉ ህብረተሠብ በማቅረብ ለተለያዩ የእንስሳት መድሃኒቶች የሚወጣውን የሀገሪቷን

የውጭ ምንዛሪን መቀነስ ነው።

በ2012 በጀት ዓመት የተከናወኑ ዋና ዋና የአፕሬሽን ስራዎች የክትባት ምርት ዕቅድ ክንውን

በ2012 በጀት ዓመት 365.9 ሚ/ዶዝ የተለያዩ የባክቴሪያል፣ የቫይራልና የዶሮ ክትባቶችን ለማምረት ታቅዶ 279.72 ሚ/ዶዝ ክትባቶችን በማምረት የዕቅዱን 76.45% ማከናወን ተችሏል።

የባክቴሪያል ክትባት ምርት፣

በዚህ በጀት ዓመት 136.5 ሚ/ዶዝ የባክቴሪያል ክትባቶችን ለማምረት ታቅዶ 60.99 ሚ/ዶዝ ክትባቶችን በማምረት የዕቅዱን 45% ማከናወን ተችሏል።

የቫይራል ክትባት ምርት፣

በዚህ በጀት ዓመት ለማምረት ከታቀደው 113.4 ሚ/ዶዝ 89.35 ሚ/ዶዝ በማምረት የዕቅዱን 78.8% ማከናወን ተችሏል።

የዶሮ ክትባት ምርት፣

በዚህ በጀት ዓመት 116 ሚሊዮን ዶዝ የዶሮ ክትባቶችን ለማምረት ታቅዶ 129.37 ሚሊዮን ዶዝ ክትባቶችን

በማምረት የዕቅዱን 112% ማከናወን ተችሏል። የዶሮ ክትባት ምርቶች አፈፃፀም በጣም ከፍተኛ ሲሆን ላብራቶሪው በአዲስ መልክ በመደራጀቱና የክትባቶቹ ዘር በመሻሻሉ በበጀት ዓመቱ የነበረውን ከፍተኛ የዶሮ ክትባቶች ፍላጎት ለመመለስ ከዕቅድ በላይ ሊመረቱ ችሏል።

የሃገር ውስጥ የምርት አቅርቦትን በተመለከተ በበጀት ዓመቱ የተሰሩ ስራዎች የክትባት አቅርቦት

በዚህ በጀት ዓመት 302.5 ሚሊዮን ዶዝ ክትባቶችን ለሃገር ውስጥ ደንበኞች በማቅረብ 168.5 ሚ/ብር ገቢ ለማግኘት ታቅዶ 302.6 ሚሊዮን ዶዝ በማቅረብ 152.41 ሚ/ብር ገቢ ተገኝቶ የዕቅዱን በመጠን 100% እና በገንዘብ 90% ተከናውኗል።

የባክቴሪያል ክትባት አቅርቦት

በዚህ በጀት ዓመት 91 ሚሊዮን ዶዝ ክትባቶችን ለሃገር ውስጥ ደንበኞች በማቅረብ 66.27 ሚ/ብር ገቢ ለማግኘት ታቅዶ 73.31 ሚሊዮን ዶዝ በማቅረብ 55 ሚ/ብር ገቢ ተገኝቷል። ይህም የዕቅዱን በመጠን 85% እና በገንዘብ 83% ተከናውኗል።

የሻይራል ክትባት አቅርቦት

በዚህ በጀት ዓመት 211.5 ሚሊዮን ዶላር ክትባቶችን ለሃገር ወስጥ ደንበኞች በማቅረብ 102.23 ሚ/ብር ለማግኘት ታቅዶ 225.29 ሚሊዮን ዶላር በማቅረብ 97.41 ሚ/ብር ገቢ ተገኝቷል። ይህም የዕቅዱን በመጠን 107% እና በገንዘብ 95% ተከናውኗል።

የሳላይን አቅርቦት፣

በዚህ በጀት ዓመት 112,500 ሊትር ሳላይን ለሃገር ወስጥ ደንበኞች በማቅረብ 365,625 ብር ገቢ ለማግኘት ታቅዶ 57,950.30 ሊትር ሳላይን በማቅረብ 575,891 ብር ገቢ ተገኝቷል። ይህም የዕቅዱን በመጠን 51.51% እና በገንዘብ 157.51% ተከናውኗል።

የውጭ ሃገር የምርት አቅርቦት፣

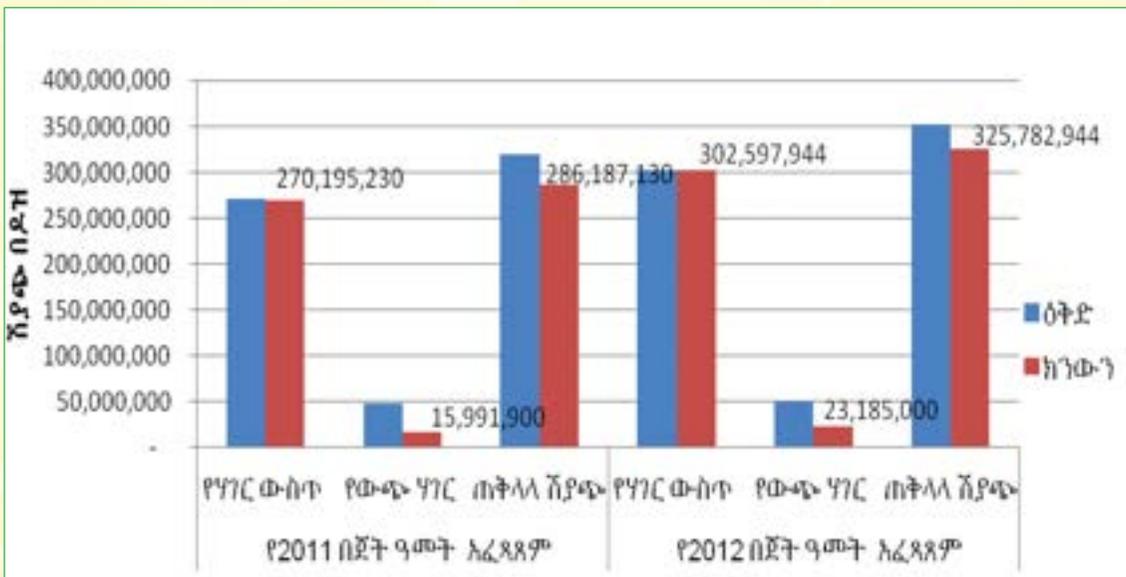
የክትባት አቅርቦት፣

በዚህ በጀት ዓመት 49.06 ሚ/ዶላር ክትባቶችን ለውጭ ሃገር ደንበኞች በማቅረብ 41.57 ሚ/ብር ገቢ ለማግኘት ታቅዶ 23.19 ሚ/ዶላር በማቅረብ 22.79 ሚ/ብር ገቢ ተገኝቷል። ይህም የዕቅዱን በመጠን 47% እና በገንዘብ 55% ተከናውኗል።

የሳላይን አቅርቦት፣

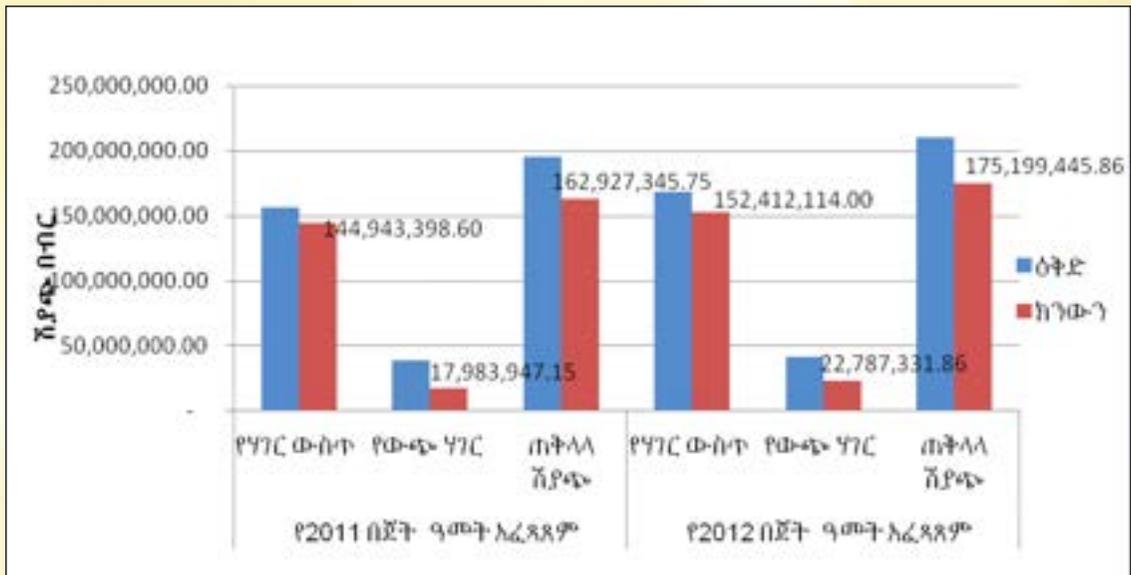
በዚህ በጀት ዓመት 600,000 ሺያል ሳላይን ለውጭ ሃገር ደንበኞች በማቅረብ 4,200,000 ብር ገቢ ለማግኘት ታቅዶ 156,500 ሺያል ሳላይን በማቅረብ 1,415,465.72 ብር ገቢ ተገኝቷል። ይህም የዕቅዱን በመጠን 26.08% እና በገንዘብ 33.70% ተከናውኗል።

በአጠቃላይ በዚህ በጀት ዓመት በሃገር ውስጥና በውጭ ሃገር 351.56 ሚ/ዶላር የክትባት ምርት በመሸጥ 210.06 ሚ/ብር ለማግኘት ታቅዶ 325.78 ሚ/ዶላር የክትባት ምርቶችን በመሸጥ 175.2 ሚሊዮን ብር በማግኘት የዕቅዱን 93% በመጠን እና 83% በገንዘብ ማከናወን ተችሏል። ይህም በግራፍ 1 እና ግራፍ 2 አንደሚከተለው ቀርቧል።

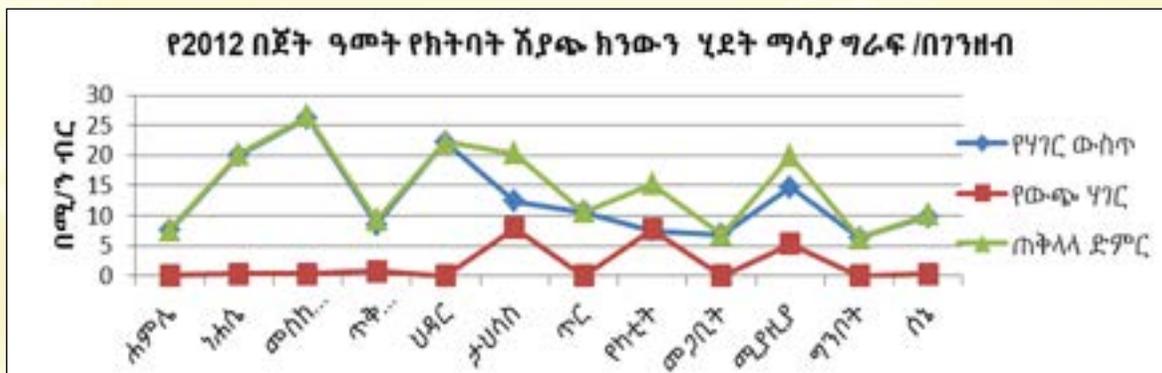
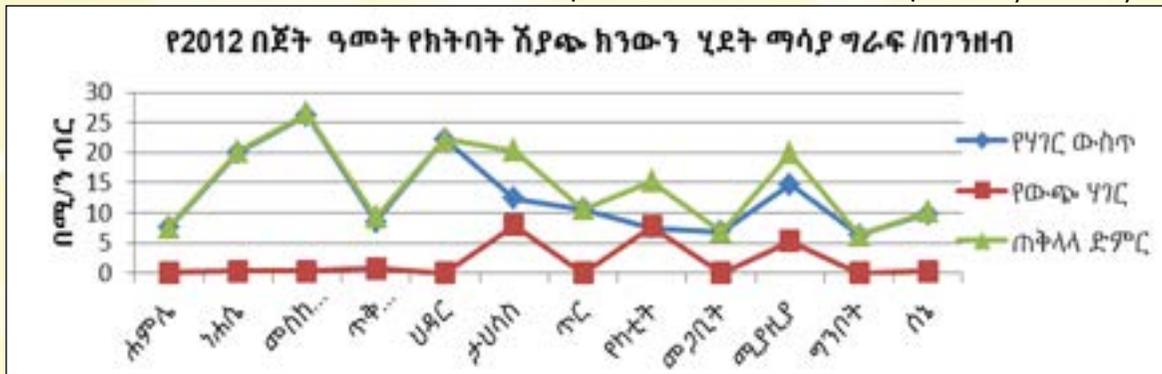


ግራፍ 2: የ2011 እና 2012 በጀት ዓመት የክትባት ሽያጭ ዕቅድ ክንውን ማነጻጸሪያ ግራፍ /በመጠን፣





ግራፍ 3: የ2011 እና 2012 በጀት ዓመት የክትባት ሽያጭ ዕቅድ ክፍያን ማነጻጸሪያ ግራፍ /በገንዘብ/፤



በምርምር የተደገፉ፣ የተሻሻሉና አዳዲስ ክትባቶችን ማምረት

የኢንስቲትዩቱ አንዱ ተልዕኮ በምርምር የተደገፉ አለም አቀፍ ጥራታቸውን የጠበቁ ክትባቶችንና ፣ለእንስሳት በሽታ ምርመራ የሚውሉ ኪቶችና ባዮሎጂያዊ ምምረት ሲሆን፣ ይህንንም ተልዕኮ ለመወጣት በዋናነት ኃላፊነት የተሰጠው የኢንስቲትዩቱ የምርምርና ስርጸት ዳይሬክቶሬት ነው።

አገልግሎቶችን በተጠቃሚው ፍላጎት ላይ ተመስርቶ እየሰጠ ይገኛል።

የምርምርና ስርጸት ዳይሬክቶሬት የሚጠበቅበትን ኃላፊነት በብቃት ይወጣ ዘንድ፣ የምርምር ክፍሉን ባለሙያዎችንና የምርምር ለብራቶሪዎችን አቅም የማሳደግ ስራ እየሰራ ሲሆን፣ ተጨማሪ አዳዲስ የምርምር ቤተሙከራዎችንም በማስፋፋት ላይ ይገኛል። NATIONAL VETERINARY INSTITUTE (NVI) | 7

ከዚህ በተጨማሪም የምርምርና ስርጸት ዳይሬክቶሬት የእንስሳት በሽታ ምርመራና እና የመኖ ትንተና

ባለፉት አመታት ተቋሙ በምርምር በመደገፍ አዳዲስ ክትባቶችን አልምቶ ወይም አበልፀጎ ወደ ምርት ከስገባቸው የክትባት ዓይነቶች መካከል የትንንሽ አመንዣኪ እንስሳት (small ruminants) የ ፒ ፒ አር ክትባት (PPR vaccine) ከ1991 ጀምሮ፣ የዳልጋ ክትባት የሊምፕሲኪን ክትባት (LSD vaccine) ከ1994 ጀምሮ፣ የዶሮ ታይፎይድ በሽታ መከላከያ ክትባት ከ1995 ጀምሮ፣ የጉምቦሮ ክትባት ከ2002 ጀምሮ፣ የግመል ፈንጣጣ መከላከያ ክትባት ከ2005 ጀምሮ፣ እንዲሁም በቅርቡ በ2011 በጀት አመት የድሮ ኮሌራ በሽታ መከላከያ ክትባት ይገኙበታል።

ከዚያ ወዲህ ባሉት አመታትም የኢንስቲትዩቱን ክትባት ምርት በአይነትና ጥራት ለማሳደግ የተለያዩ የምርምር ፕሮጀክቶች ተቀርፀው በምርምርና ስርጸት ዲይሬክቶሬት እየተከናወኑ ሲሆን፣ ኢንስቲትዩቱ የምርምር ስራውን የሚያጠናክሩ የተሻሻለ ቴክኖሎጂዎችን የማስገባት በሚያደርገው ጥረት ዛሬ ላይ የሰለጠኑ ሙያተኞችን ማፍራት ከመቻል አልፎ የምርምር ሥራው ጥራት ያለውና ዘመናዊ እንዲሆን፣ የምርምር ላቦራቶሪዎች እንዲጠናከሩ ዓለም አቀፋዊና ሀገራዊ ተቋማት ጋር በመሆን በጋራ እየሰራ ይገኛል።

በዚህ መሰረት የእንስሳት ክትባት ምርምርን በማጠናከር በኩል ዘመኑ የደረሰበትን ቴክኖሎጂ በመጠቀም ክትባት ላልተመረተላቸው የእንስሳት በሽታዎች የክትባት ማልማት ሥራና መሻሻል የሚያስፈልጋቸውን ክትባቶች በመለየት የማልማትና የማሻሻል ምርምር እየተከናወነ ይገኛል።

ከ2012 በጀት ዓመት ጀምሮ ሶስት የተለያዩ ነባር ክትባቶችን ማለትም የበግ ጎሮርሳ (Ovine pasturellosis) ክትባት፣ የዳልጋ ክትባት ጎሮርሳ (Bovine pasturellosis) የደህንነት ማሻሻያ ጥናትና የጉራብርብ በሽታ መከላከያ ክትባቶችን ለማሻሻል ታቅዶ፣ በበጀት አመቱ የታቀዱ የምርምር ስራዎች የተከናወኑ ሲሆን፣ የተሻሻሉትን ክትባቶች ወደ ምርት ለማስገባት በሚቀጥሉት ዓመታት ቀሪ የምርምር ስራዎች የሚከናወኑ ይሆናል።

በደህንነቱና በሽታ የመከላከል ብቃቱ የተሻለ አዲስ የሪኮምቢናንት የዳልጋ ክትባት ጎሮርሳ ክትባት (Engineered protein based recombinant Bovine pasturellosis/hemorrhagic Septicemia vaccine) የማበልፀግና የመፈተሽ ምርምር ከሁለት የካናዳ ዩኒቨርሲቶዎች (ካልጋሪና ቶሮንቶ ዩኒቨርሲቲ) ጋር በIDRC, LVIF (Livestock

Vaccine Innovation Fund) የገንዘብ ድጋፍ በትብብር እየተከናወነ ሲሆን፣ የመጀመሪያው ፕሮቶታይፕ ክትባት በሽታውን በመከላከል ብቃቱ አመረቁ ውጤት አሳይቷል። ይህ ምርምር ሲጠናቀቅ የዳልጋ ክትባት ጎሮርሳ ክትባትን ጥራት ከማሻሻል ባሻገር ኢንስቲትዩቱን ወደ ዘመናዊ የክትባት አመራረት ዘዴ ከማሻገር አንጻር ጉልህ አስተዋፅኦ ይኖረዋል።

የዶሮ እርባታ በከፍተኛ ፍጥነት መስፋፋት ጋር ተያይዞ የዶሮ ክትባት አቅርቦት ለማሻሻል የማሬክስ ክትባት እና የጉምቦሮ ክትባትን የማሻሻል ምርምርና የዶሮ ማይኮፕላዝማ ክትባት የማበልፀግ ምርምር እየተከናወነ ይገኛል። ሌላው የዶሮ ክትባቶች አሰጣጥን ለማሻሻል የAdenovirusን በመጠቀም አዲስ የክትባት አሰጣጥ ዘዴ ካናዳ የሚገኘው የሚገል ዩኒቨርሲቲና የቱኒሲያ ፓስተር ኢንስቲትዩት ጋር በIDRC, LVIF (Livestock Vaccine Innovation Fund) የገንዘብ ድጋፍ በትብብር እየተከናወነ ሲሆን፣ የምርምርና የመጀመሪያው ምዕራፍ በተሳካ ሁኔታ ተጠናቋል።

የምርምርና ስርጸት ዲይሬክቶሬቱን የምርምር አቅም ለማሳደግ ተጨማሪ የምርምር ቤተ ሙከራዎችን ስራ ለማስጀመር እቅድ ተይዞ በእንቅስቃሴ ሊይ ይገኛል። ከታቀዱት የምርምር ላቦራቶሪዎች ውስጥ የ mycology, diagnostic kit development፣ Immunology and proteomics, cloning and protein purification, zoonotic bacterial pathogens እና Fish disease research ይገኙበታል። የእነዚህም ቤተ ሙከራዎች መስፋፋት ስራ በኢንስቲትዩቱ በጀትና ከተለያዩ አለም አቀፍ የምርምር ፕሮጀክቶችና ተቋማት በሚገኝ ድጋፍ በመከናወን ላይ ይገኛል።



የገበያ ድርሻ

| | 2011 | | 2012 | | ጠቅላላ/Total/ |
|----------------------------------------------|---------------|------|---------------|-------|---------------|
| ክትባቶች | | | | | |
| በብ/የእ/ጤ/ጥ/ኢንስቲትዩት የተመረተ (ጠ/ዋጋ በአሜሪካን ዶላር) | 5,157,336.00 | 98% | 5,374,990.30 | 96.2% | 10,532,327.28 |
| ከውጭ ተገዝቶ ወደ ሀገር የገቡ ክትባቶች (ጠ/ዋጋ በአሜሪካን ዶላር) | 106,719.00 | 2% | 209,710.20 | 3.8% | 316,429.22 |
| ጠቅላላ/Total/ | 5,264,055.00 | 100% | 5,584,700.50 | 100% | 10,848,756.50 |
| መድሃኒቶች | | | | | |
| ከውጭ ተገዝቶ ወደ ሀገር የገቡ መድሃኒቶች (ጠ/ዋጋ በአሜሪካን ዶላር) | 15,872,245.88 | 100% | 17,066,970.92 | 100% | 32,939,217.80 |
| በብ/የእ/ጤ/ጥ/ኢንስቲትዩት የተመረተ (ጠ/ዋጋ በአሜሪካን ዶላር) | - | - | - | - | - |
| ጠቅላላ/Total/ | 15,872,245.88 | 100% | 17,066,970.92 | 100% | 32,939,217.80 |

በሰንጠረዥ መረዳት እንደሚቻለው ሀገሪቱ በ2011 በጀት ዓመት 5.3 ሚሊዮን የአ/ዶላር የሚሆን ክትባት ሀገሪቱ የተጠቀመች ሲሆን ከዚህ ውስጥ 98 በመቶ የሚሆንውን 5.2 ሚሊዮን የአ/ዶላር ክትባቶች በሀገር ውስጥ ምርት የተሸፈነ በብ/የእ/ጤ/ጥ/ኢንስቲትዩት መሸፈን የቻለ ነው። ቀሪው እጅግ አነስተኛ መጠን የተመረተ ከጠቅላላው 2 በመቶ ሚሆነውን 106,719.00 አሜሪካን ዶላር ብቻ ከውጭ በግዥ ገብቷል።

በተመሳሳይ በ2012 በጀት ዓመት 5.6 ሚሊዮን የአ/ዶላር የሚሆን ክትባት ሀገሪቱ የተጠቀመች ሲሆን ከዚህ ውስጥ 96.2 በመቶ የሚሆንውን 5.4 ሚሊዮን የአ/ዶላር የተለያዩ ክትባቶች በብ/የእ/ጤ/ጥ/ኢንስቲትዩት መሸፈን የተቻለ ነው። ቀሪው አነስተኛ መጠን ከጠቅላላው 3.8 በመቶ ሚሆነውን 209,710.00 አሜሪካን ዶላር ከውጭ በግዥ ገብቷል።

ኢንስቲትዩቱ በአማካኝ 97 በመቶ የሚሆነው የሀገሪቱ የክትባት ፍላጎት እየሸፈነ ሲሆን ከምንም በላይ ሀገሪቱ የውጭ ምንዛሪ እጥረት እያለባት የገቢ ምርቶችን መተካት መቻሉ እንደትልቅ ስኬት ሊታይ ይችላል።

ከክትባቱ በተለየ የሀገሪቱ የእንስሳት መድሃኒት ፍላጎት ሙሉ ለሙሉ ከውጭ ሀገር በሚፈጸም ግዥ የሚሸፈን ሲሆን ይህንን ፍላጎት ለማሟላት ከፍተኛ ወጪ እየጠየቀ እንደሆነ ከላይ ካለው ሰንጠረዥ ማየት ሲቻል በ2011 የበጀት ዓመት 15.8 ሚሊን የአ/ዶላር እና እንዲሁም በ2012 ዓ.ም የበጀት ዓመት 17.1 ሚሊዮን የአ/ዶላር በጠቅላላው 32.9 ሚሊዮን የአ/ዶላር ሀገሪቱ ወጪ አድርጋለች።

የእንስሳት መድሃኒት ማቀነባበሪያ ፋብሪካ

ለኢንስቲትዩቱ ከእንስሳት በሽታ መከላከያ ክትባት ማምረት በተጨማሪ በአዋጅ ከተሰጠው ተግባር አንዱ የእንስሳት መድሃኒትን ማቀነባበር ሲሆን በ100 ሚሊዮን ብር በላይ ኢንቨስትመንት ለመገንባት ወደ ሥራ በመግባት በ2010 ዓ.ም ማሸነፊያዎችን ወደ ሀገር ውስጥ የማስገባትና የተከለ ስራ ተካሂዶ በ2012 በጀት ዓመት መጨረሻ የመሰሪያ ቤቱን ያካሄደው የህንድ ፋብሪካ ኩባንያ አማካኝነት ፈትሾ የማስረከብ ሥራ ለማካሄድ በዝግጅት ላይ ይገኛል።

የምርት ሥራውን ሲጀምር የእንስሳት መድሃኒቶችን በሚፈለገው ጥራት በማቀነባበር ለተጠቃሚው ህብረተሠብ በማቅረብ ለተለያዩ የእንስሳት መድሃኒቶች የሚወጣውን የውጭ ምንዛሪ ይቀንሳል በተጨማሪም ሀገሪቱ ከውጭ የምታስገባውን የመድሃኒት ፍላጎት 15 በመቶ ያህል እንደሚሸፍን ለፕሮጀክቱ የተሰራው ጥናት ያመለክታል



የእንስሳት መድሃኒት ማቀነባበሪያ ፋብሪካ

የፋይናንስ መግለጫ

ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት ካፒታል ይዘታ አጭር መግለጫ

ብሔራዊ የእንስሳት ጤና ጥበቃ ኢንስቲትዩት ሙሉ በሙሉ በኢትዮጵያ ፌዴራላዊ ሪፐብሊክ መንግስት ባለቤትነት የሚተዳደር ሲሆን በአሁኑ ሰዓት አጠቃላይ ካፒታሉ ብር 545 ሚሊዮን ደርሷል። ከዚህ ውስጥ የተከፈለ ካፒታል ብር 40.2 ሚሊዮን፣ ባለፉት 20 ዓመታት ኢንስቲትዩቱ በልማት ድርጅቶች ከተቋቋመበት ጊዜ አንስቶ በትርፍ ያፈራው ካፒታል ብር 363.4 ሚሊዮን በስጦታ የተገኘ ካፒታል ብር 49.5 ሚሊዮን፣ ሪዘርቭ ካፒታል ብር 7.5 ሚሊዮን፣ መጠባበቂያ ካፒታል ብር 8 ሚሊዮን እንዲሁም በሃብት ትመና የተገኘ ሪዘርቭ ብር 76.4 ሚሊዮን ነው።

በ2012 በጀት ዓመት ሥራ ላይ የዋለ የመደበኛ ስራ ማስኬጃ በጀት ብር 88.2 ሚሊዮን ሲሆን በበጀት አመቱ ሥራ ላይ የዋለ የካፒታል ኢንቨስትመንት ወጪ ደግሞ ብር 29.4 ሚሊዮን ነው። ኢንስቲትዩቱ በበጀት ዓመቱ የተመዘገበ የባንክ ብድር እዳ የሌለበት ሲሆን፣ ተሸጦ ያለ ስራዎች የክትባት ተከፋይ ብር 41.4 ሚሊዮን፣ ያልተጠናቀቁ የምርምር ፕሮጀክቶች ሒሳብ ብር 12 ሚሊዮን፣ በቅድሚያ ከደንበኞች የተሰበሰበ ተከፋይ ብር 2.6 ሚሊዮን፣ የተጠራቀመ ወጪ ተከፋይ ብር 6 ሚሊዮን፣ የሰኔ ወር 2012 ተከፋይ ታክሶች ብር 0.8 ሚሊዮን እንዲሁም በበጀት አመቱ የትርፍ ግብር ተከፋይ ብር 11.5 ሚሊዮን

ሲሆን በአጠቃላይ የብር 87.9 ሚሊዮን ተከፋይ ሒሳቦች ተመዝግበዋል። በተጨማሪም ከሶስተኛ ወገን ክትባት ውጭ ተቋሙ ውዝፍ ዕዳ የሌለበት ሲሆን ዓመታዊ የትርፍ ግብርም ሆነ ሌሎች የመንግስት ግዴታዎች በወቅቱ ተፈጽመዋል።

በ2012 በጀት ዓመት ሂሳብ ላይ በውጭ አዲተር በተደረገው ምርመራ የብር 24.1 ሚሊዮን ክትባት በዓመት ውስጥ ከተመረተው በላይ (ሳይመረት) የተሸጠ በመሆኑና በሌሎችም ምርቶች ክምችቱን ማቻቻል ስላልተቻለ ወጪው በተመሳሳይ መጠን የተሸጡ ምርቶች ወጪን ከፍ በማድረግ አስተያየት ተሰጥቶበታል። ይህንንም ለማስተካከል የተቋሙ ማኔጅመንት ከዚህ በኋላ በቂ የምርት ክምችት ሳይኖር የሽያጭ ሠነድ እንዳይዘጋጅ ወስኗል።

የፋይናንስ አፈጻጸም ትንተናዎች ትርፋማነት (Profitability)

ኢንስቲትዩቱ በ2012 በጀት ዓመት ብር 61.3 ሚሊዮን ለማትረፍ አቅዶ ብር 42.8 ሚሊዮን በማትረፍ የዕቅዱን 69.8% ለማከናወን ችሏል። ያለፉት 2 ዓመታት ትርፍ አፈጻጸም ሲታይ በ2011 በጀት ዓመት ብር 45.3 ሲሆን የትርፍ መጠኑ በ2011 ዓ.ም ከደረሰበት መቀነስ ያሳያል ይህም የሆነበት ምክንያት በዋናነት የግብአቶች ዋጋ መጨመርና የማምረቻ ወጪ ከፍ ማለትና ላለፉት ሶስት አመታት የመሸጫ ዋጋ አለመሻሻል ናቸው።

የፋይናንስ አፈጻጸም ምጣኔ (Ratio Analysis)

1. የትርፋማነት ምጣኔ (Profitability Ratio)

የትርፋማነት ምጣኔ አመለካኞች የሚባሉት Return on Asset ፣ Return On Equity ፣ Net Profit Margin እና Asset Turn Over Ratio ሲሆኑ፤

| 2012 | | | | |
|-------------------|------------------|-------|------------|----------|
| FINANCIAL RATIO | FORMULA/ ስሌት/ | PLAN | ACHIVEMENT | Percent% |
| ROA | PBT/TA | 19.92 | 10.55 | 53 |
| ROE | PAT/EQUITY | 15.21 | 8.04 | 53 |
| NET PROFIT MARGIN | PAT/SALES | 29.13 | 25.63 | 88 |
| ASSET TURN OVER | SALES/TA | 37.7 | 28.81 | 76.4 |

2. የፋይናንስ ጤናማነት ምጣኔ (Liquidity ratio)

የፋይናንስ ጤናማነት ምዘና የተቋሙን ሃብት ወደ ጥሬ ገንዘብ የመለወጥ አቅም፣ የአጭርና የረጅም ጊዜ እዳ የመክፈል አቅምና የመሳሰሉትን የሚያመለክቱ ሲሆኑ Current Ratio፣ Quick Ratio፣ Receivables Turnover Ratio እና Inventory Turnover Ratio ናቸው።



| FINANCIAL RATIO | | 2012 | | Percent % |
|---------------------------|----------|------|------------|-----------|
| | | PLAN | Achivement | |
| Current Ratio | CA/CL | 5.8 | 5.6 | 96.4 |
| Quick Ratio | QA/CL | 2.5 | 3.1 | 122.4 |
| Receivable turnover Ratio | NCS/AVR | 8.7 | 5.09 | 58.5 |
| Inventory turn over | CGS/AVIN | 39.8 | 49.3 | 124 |

NCS/AVR Net Credit Sales/Average Receivables
 CGS/AVIN Cos of Goods Sold/Average Inventory
 QA/CI cash + recivables /Current Liability

ለስራ አመራር ቦርድና ለማኔጅመንት አባላት የተፈጸመ ጥቅማ ጥቅምና አመታዊ ክፍያዎች

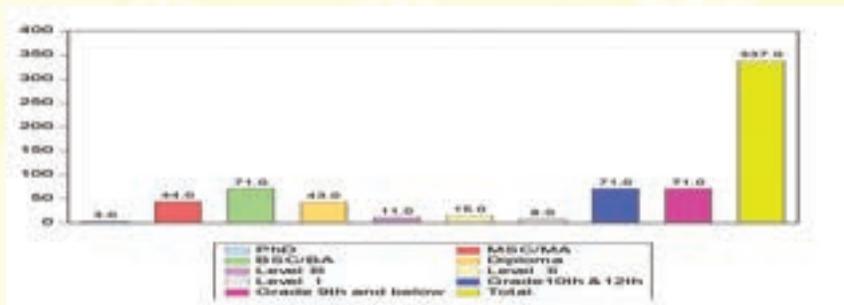
ለቦርድ አባላት በ2012 በጀት ዓመት የተከፈለ አጠቃላይ የስብሰባ አበል ብር198,500 ሲሆን የተፈጸመው ዓመታዊ ማበረታቻ ክፍያ ደግሞ ብር125,000 ነው።

በ2012 በጀት ዓመት ለማኔጅመንት አባላት የተከፈለ አጠቃላይ የሃላፊነት አበል ብር 181,800፣ ዓመታዊ የደምዝ ወጪ ብር 4,017,120 ሲሆን በአመቱ የተከፈለ የማበረታቻ (ቦንስ) ወጪ ብር441,765 ነው ።

የሰው ሀብት አስተዳደር

በዚህ በጀት ዓመት አጠቃላይ የተቋሙ ቋሚ የሠራተኞች ብዛት ወንድ 216 ሴት 121 ሲሆን በአጠቃላይ 337 ሰራተኞች አሉ። የእነዚህ ሰራተኞች የትምርት ደረጃ እንደሚከተለው በግራፍ ቀርቧል።

ግራፍ . የተቋሙ ሰራተኞች የትምርት ደረጃ፣



ተኪ የሰው ሀብት እቅድን በተመለከተ፣

ኢንስቲትዩቱ በ2012 በጀት አመት በቁልፍ ቦታዎች ላይ ተኪ የሰው ሀይል ከማፍራት አንጻር ቀደም ሲል ከተቋሙ በነበረ ፍላጎትና የስራ አመራር ቦርድ በሰጠው አቅጣጫ መሰረት ለቦርድ፣ ለማኔጅመንት አባላትና ለመከከለኛ አመራር አባላት ስልጠና ተሰጥቷል። የትግበራ መመሪያም ተዘጋጅቶ በቦርዱ የጸደቀ ሲሆን ወደ ስራ ለመግባት በሂደት ላይ ይገኛል።

የሰው ሀብት ልማትን በተመለከተ፣

የሰው ሀይልን አቅም ከመገንባት አንጻር በ64 ዓይነት የስልጠና ፕሮግራሞች 437 ሠራተኞችን ለማሰልጠን በዕቅድ ተይዞ በ33 የሥልጠና ዓይነቶች በአጠቃላይ 158 ሠራተኞችን በማሰልጠን 52% እና

36% በስልጠና ፕሮግራምና በሰው ሀይል በቅደም ተከተል ተከናውኗል። እንዲሁም በዕቅድ ባልተያዙ 11 የሥልጠና ዓይነቶች 81 ሠራተኞች የሰለጠኑ ሲሆን 239 ሠራተኞችን በማሰልጠን የዕቅዱን 55% ማከናወን ተችሏል።

ይህም አፈፃፀም ዝቅ ያለበት ምክንያት በፕሮጀክትና በሌላ አጋጣሚ ይከናወናሉ ተብለው የታቀዱ ሥልጠናዎች በታሰበው መልኩ ባለመከናወናቸውና ማኔጅሪያል የሆኑ ሥልጠናዎችን በተመለከተ አሁን እንደሀገር በተከሰተው የኮሮና ወረርሽኝ በሽታ ምክንያት ሳይከናወኑ ቀርቷል።

በአጠቃላይ በ2012 በጀት ዓመት በዕቅድ በተያዙ

ባልተያዙ የተለያዩ ስልጠናዎች 285 ሠራተኞችን በማሰልጠን ሙያዊ እና የአመራር ነገ ክህሎቶችን የሚያሳድጉ ስልጠናዎች ተሰጥተዋል።

መልካም አስተዳደርና የደንበኞች እርካታ

ኢንስቲትዩቱ ከተገልጋይ ተጠቃሚነት አንጻር ለህዝብ ጥያቄ ተገቢውን ምላሽ ለመስጠት እና ፍላጎት ለማሟላት ስለሚሰጠው አገልግሎትና የተቋሙን ዓላማ በግልጽ ለማሳወቅ ተፈላጊውን የጥራት ደረጃና ስታንዳርድ ለማሟላት የተገልጋይ ቻርተር ስርዓት፣ የውስጥ ሆነ የውጭ ቅሬታ ማስተናገጃ ስርዓት ዘርግቶ እየሰራ ይገኛል።

የተገልጋይ እርካታን ከማሳደግ አንጻርም ከደንበኞች ጋር ተቀራርቦ በመስራት በክትባት አሰጣጥ ላይ ሙያዊ ምክር መስጠት፣ በክልሎች ጥያቄ መሰረት ክትባት በቅዝቃዜ መጠበቂያ ከባድ መኪኖች የማድረስ፣ የሬቢስ ክትባት ደንበኞች ላይ ቁጥጥር በማድረግ ሁሉም የግል ፋርማሲዎች ያለ በቂ እና ሕጋዊ የስራ ፍቃድ ወይም መረጃ ክትባት እንዳይወስዱ ተደርጓል።

ኢንስቲትዩቱ አምራች ተቋም እንደመሆኑና የስራ ጥራት አመራር ስርዓት እንደመተግበሩ በቋሚነት በየሶስት ወሩ የደንበኞችን የእርካታ ደረጃ ያጠናል። ሪፖርት ያዘጋጃል ፣ ለስራ አመራር አቅርቦ የቀረቡ ቅሬታዎችና የመፍትሄ እርምጃዎችንም ሪፖርት በማዘጋጀት ያቀርባል።

በበጀት ዓመቱ በተለይ ከክትባት እጥረት ጋር በተገናኘ ለተነሱት ቅሬታዎች ከውጭ ምንዘሬና የሙብራት መቆራረጥ ጋር ያሉ ችግሮችን ቀርፎ የደንበኞችን እርካታን ለማሳደግ ከፍተኛ ጥረት ተደርጎ አዲስ የክትባት ዓይነት ለገበያ የቀረበ ሲሆን በ2012 ዓ.ም በሀገሪቱ ተከስቶ በነበረው የኮሮና ቫይረስ ምክንያት የደንበኞች ዳሰሳ ባይሠራም በ2011 ዓ.ም በአጠቃላይ በምርትና በደንበኛ አያያዝ አማካይ የደንበኛ እርካታ ዳሰሳ ጥናት ውጤት 84% በመቶ ሆኗል ።

ማህበራዊ ሃላፊነት

ኢንስቲትዩቱ ከዚህ ቀደም ማህበራዊ ሀላፊነቱን ለመወጣት ተቋቁሞ በሚገኝበት ቢሾፍቱ ከተማና

አካባቢዋ ህብረተሰብ በተለያዩ ማህበራዊ አገልግሎቶች እየደገፈ የሚገኝ ሲሆን ተጠቃሽ ከሆኑት መካከል አጎራባች ለሆነው ህብረተሰብ ለአካባቢ ጽዳትና ውበት መጠበቅ ያደረጋቸው ድጋፎች፣ የመማሪያ ክፍሎችን ሰርቶ ለህብረተሰቡ ያስረከበበት፣

በ2012 በጀት ዓመት ኢንስቲትዩቱ ለአንድ በከተማችን ውስጥ ለሚገኝ የእኛው ለኛው የአረጋውያንና ህፃናት መርጃ ማዕከል የ10,000 ብር (አስር ሺ ብር) ድጋፍና የኢንስቲትዩቱ ሰራተኛ ያለበትን ማህበራዊና የዜግነት ግዴታ መወጣት አለብን በሚል የተወሰኑ ሠራተኞች ከላይ የተጠቀሰውን ማዕከል ሄደው ከጎበኙ በኋላ የቢሾፍቱ ከተማ ማዘጋጃ ቤት በሰጣቸው ቦታ ለሚያስገነቡት ማዕከል ያዘጋጁትን ኩፎን በማምጣት ብር 8,775 ተሸጦ ገቢ እንዲሆንላቸው የማድረግ ስራ ተሰርቷል፤ በተጨማሪም ለህፃናትና ለአረጋውያን አልባሳት በማሰባሰብ አስረክበዋል።

በቢሾፍቱ ከተማ በቀጠና ሁለት ለሚገኝ ፖሊስ ፅ/ቤት በጠየቁት መሰረት የግንባታ እቃዎች (ቺፑድ፣ ሞራሌ፣ አሸዋ፣ ምስማሮች፣ ወዘተ) አቅርቦት ተደርጎላቸዋል፤ በገንዘብ ሲገመትም 20,000 ብር ይሆናል።

በአገራችን የተከሰተውን የኮሮና ቫይረስ በሽታን ለመከላከል በብሔራዊ የድጋፍ ማሰባሰብ ለቀረበው ጥሪ ምላሽ ከኢንስቲትዩቱ 1 ሚሊዮን ብር ድጋፍ ተደርጓል።

አካባቢ ጥበቃ

አካባቢን ከመጠበቅ አንጻርም ኢንስቲትዩቱ በ 2011 ዓ.ም. በአረንጓዴ አሻራ ቀን በአዲስ አበባ ልዩ ዞን አቃቂ ልዩ ስሙ ቢልቢሎ ወረዳ ላይ የችግኝ ተከላ ያደረገ መሆኑ የሚታወስ ሲሆን በ2012 እንደዚሁ በሀገር አቀፍ ደረጃ በተዘጋጀው የአረንጓዴ አሻራ ቀን ላይ የኢንስቲትዩቱን ሰራተኞች በማስተባበር የችግኝ ተከላ ፕሮግራም ተካሂዷል፤ በኢንስቲትዩቱ ቅጥር ግቢ ሶስት ጊዜ ያህል የችግኝ ተከላ ቀን በማዘጋጀት ችግሮች እንዲተከሉ ተደርጓል። ለተተከሉ ችግሮች እንክብካቤ እየተደረገ ይገኛል፤ በተጨማሪም ብር 5,255 በቢሾፍቱ ከተማ ፅዳት ላይ ለተሰማሩት የስልጠና ወጪ እንዲሆን ድጋፍ ተደርጓል።



ሰራተኞች በቅጥር ግቢዉ የችግኝ ተከላ ሲያከናውኑ
በኢንስቲትዩቱ ቅጥር ግቢ አረንጓዴ ኢኮኖሚን ከማሳደግ አንጻር ቀጣይነት ባለዉ ክትትልና ድጋፍ የግቢዉን ዉበት ከመጠበቅ ባሻገር በየጊዜዉ ችግሮችን የመትከልና የመንከባከብ ስራ ተሰርቷል።







የክትባት ማድረቂያ ማሽን በ FAO የተገዛ

ዲስፔንሲንግ እና ሌብሊንግ ማሽን



NVI'S Board Chairmans Message



Her Excellency Mrs Aynalem Neguse, State Minister for Ministry of Agriculture, and Chair person of NVI Board of Directors

It's my pleasure to remark some points about issues as chair person on behalf of board of directors for the NVI;

On strategic issues

Some Background information about the livestock resource

Ethiopia's livestock population is the first in Africa with their variety and genetic types; however, the sector has not yet played its economic roles so far. Taking this into consideration, the government has given due attention to improve this huge resource in an effective and efficient manner for the country's economic benefit that has been devised as strategic directions.

Activities that were conducted as a ministry

The office has given more attention to Infrastructures that are needed in high-quality standard, quality oriented services, capacity building activities and awareness creation. It is also primarily designed by Ethiopian government focusing on establishing how to improve and scaling up marketing issues to the required national and international standard and also for the advancement of the breeding systems that are still traditional. Improving Livestock health policy based on prevention strategy, targeting to

ensure the sector's productivity with well structured body that intervene strategically and working on administering and lead the sector under the Ministry of agriculture has established.

About NVI

National Veterinary Institute (NVI) is the only Government enterprise in the country which produces various types of vaccines for the prevention and control of livestock diseases. Currently the institute is playing a huge role in production of veterinary vaccines. Furthermore, the institute is stepping forward by constructing a separate plant aiming for the formulation of veterinary drugs targeting to expand its services to the nation. For the institute to continue as competitive and reliable, the relation with customers should be led in a sustainable and continuous manner.

Promising Opportunities

For its successful implementation, the institute's BD has set forth goals and objectives firmly believe that the human capital plays the leading role. By

the same token, the institute staffs have good institutional work culture and devoted management team that will support to accomplish its day-to-day activities having a nationwide attitude to improve the health of livestock in a progressive manner.

Follow ups & supports made so far by BD

The drug manufacturing factory that has been waiting for a long period of time without commencing work, mainly because of electric power, foreign currency shortage and employees carrier structure that has been delayed for years are the challenges that NVI has been faced. For these to be resolved, concerned institutions at different levels were communicated to get support and until then, we have been giving directions for machine installation and inspection works to be performed ,and also decisive decisions were made for the sake of the employees & the organization.

Acknowledgments

My last message for the employees and management is that; you are the sole factor for continuous change of the institute to score progressively, so that I would like to convey my wish to all employees of the institute.

Thank You



Director General Message



Dear Esteemed Customers/ Stakeholders

The National Veterinary Institute is serving the country by producing different types of vaccines for the prevention and control of livestock of the country from different viral and bacterial diseases. By doing this, the institute is playing a great role in import substitution for the country.

In its long time experience in the vaccine field, the institute has been fortunate to have loyal and competent board of directors, managers and employees which has its own contribution in the accomplishment of its mandates given by the government.

In the year 2012 E.C, the institute has come across both the good and challenging circumstances in its manufacturing operation.

Among the challenges, the primary challenges are unavailability of electric power supply and the delay in the

provision of inputs for the production of vaccines. This was due to the late LC permit of foreign currency.

Due to these challenges, we only managed to achieve 76.45% of our plan for vaccine production.

Dear Customers,

In this disclosure report of 2012 E.C, I am delighted to give some highlights on the financial and non- financial plan accomplishment of our institute that may serve as a reference for our esteemed customers and also used as a source of feed back to the institute which can drive us forward if we implement it properly.

Finally, I am confident that this kind of report will be continuing from the NVI side and I also look forward your meaningful support towards the attainment of our goals by providing us your feedbacks for our reports.

I thank you all for the great support given to our institute over the years!!

Editor's Note

Among the major factors that contribute for the least use of the country's huge livestock resources are the presences of various types of transmissible livestock diseases.

The prime prevention Strategy

Although there are different techniques and strategies to prevent livestock diseases, the main one that can be mentioned among these is vaccination strategy due to its low cost to protect livestock diseases. Vaccine distribution, handling and vaccination activity require a high level of care and focus that should be understood in advance by customers. The first issue that requires more attention is the time of vaccination. Failure of vaccinating animals at a proper time will result in failure of immunity after vaccination.

Recommendations:-

According to the advices of the professionals in the sector, we must bear in mind that vaccination needs to be given with a proper care, right time and above all in accordance with ethics of the profession.

Summary:-

NVI in its part needs to forward its message in advance for the concerning community who use its vaccines to take into account and use the products as per caution, proper care, timely and accurate handling is the advice given by the sectors practitioners to vaccinate your animals.

National Veterinary Institute Profile Establishment

National Veterinary Institute (NVI), was established in Debre Zeit in 1964 during the reign of the emperor, and it was called "Emperor Haile Sillassie Veterinary Health Institute" with no more than 40 employees and with a budget less than 100,000 Birr. It was started by having the capacity of manufacturing 2.5 million doses of vaccines every year and distributing them for free. At that time, the main vaccines were a vaccine for a disease called "Rinderpest, also known as Desta" and for lung disease. Currently, after 55 years, the institute has 304 permanent employees, from these more than 112 experts with bachelor's degree and above qualifications.

Re-establishment as public enterprise

The National Veterinary Institute was organized as public enterprise since 1999 E.C by the Proclamation No. 25/1992 and Council of Ministers Regulations No. 52/1999.

The institute has improved its vaccine manufacturing capacity from time to time and by manufacturing quality veterinary vaccines. Through the distribution of these vaccines it is making its contribution to agriculture, which is the backbone of the country's economy and in addition to this, to obtain foreign currency to the country, it is exporting its products to 26 African countries and the Middle East.



Growing capacity in fleeting look

The institute is manufacturing 23 different veterinary vaccines used for the prevention and control of animal and zoonotic diseases. The institute production capacity is more than 300 Million Doses of vaccines per year. In addition to vaccine production, based on the duty and responsibilities that has been given by the Government, its preparations to start manufacturing veterinary drugs has finished.

Appreciations for achievements

The institute has made high contributions as a country for animal health sector development and it has obtained different international and national recognitions and awards. Among the acknowledged ones are the international Gold Mercury awards in 1982 in recognition of its positive contribution to national development at the 22nd conference for peace and cooperation and the Gold medal award from the Ministry of Science and Technology during the national Science and Technology Innovation competition in November 2016. The Institute also certified and maintained ISO/QMS 9001:2000, 9001:2008, 9001:2015 since 2006; and accredited with ISO/IEC 17025:2005, 17025:2017 since 2014 in the Research and Development laboratories and Good Manufacturing Practice/GMP.

Strategic Pillars :- Based on the responsibility that was given to the institute by the Government, it is working by targeting three strategic pillars and

one of them is increasing the capacity of vaccine production and distribution. In this regard the production of different types of veterinary vaccines that fulfils international standards in the required amount and delivery time for the domestic and international market. This pillar is becoming a supporting element to the country's economy and growing the institute's profit and profitability.

The second pillar is strengthening veterinary vaccine development and improvement research. In this regard, using modern technology performing vaccine development work for animal diseases for which vaccine is not manufactured, and improving the already existed vaccines are the main activities of the institute.

The third strategic pillar is the veterinary drug manufacturing. In this regard, since the factory construction work is almost completed, in the 2012EC budget year, formulation of different tables of antihelmintics and antibiotics will be produced and distributed to the customers there by decreasing foreign currency expenditure by the country for the procurement of veterinary medicines.

Investment activities

The institute is investing on the improvement of vaccine manufacturing and distribution facilities, procurement of manufacturing machineries and the establishment of veterinary Drug Manufacturing plant.

Technical Team Report



Esayas Gelaye (PhD)
Operation Deputy Director General

“Set target, discuss as a squad and establish team work” NVI Technical Team Principles

Our operation mission, which is in line with the NVI mission, is to produce and supply products (vaccines, drugs and reagents) of quality, in quantity and on time to our national and international customers. Our main products are vaccines (bacterial and viral), vaccine diluents, diagnostics kits and reagents; while formulation of veterinary drugs not yet started. Minimizing production cost in all aspects of the production process is the main target activity that we all diligently follow. During the activities of developing and producing quality standard products, working in a secure environment as well as within the Quality Assurance procedures is considered of high importance. Working, discussing and evaluating performance as a team are our main flagship principles.

Our main goals are:

- To produce quality standard vaccines and diluents
- To develop new vaccines and diagnostic reagents
- To improve existing vaccines
- To formulate veterinary drugs
- To work safely and be profitable
- To work as a team and provide good service

Our institute has been certified with ISO/QMS 9001:2005, 9001:2008, and 9001:2015 since 2006 by an international accrediting company ALCUMUS/ISOQUAR; it has also been accredited with ISO/IEC 17025:2015 and 17025:2017 since 2014 for five disease diagnostic tests by the Ethiopian National Accreditation Office (ENAO). Furthermore, we are also certified for implementation of Good Manufacturing Practice (GMP) by the Veterinary Drug and Feed Administration and Control Authority of Ethiopia.



Capacity building on theoretical and practical training was provided to our technical staff in collaboration with other national and international institutes and organizations. The main challenge was shortage of foreign currency to purchase the requested raw materials, kits and spare parts at the required time.

Vaccine production: We have secured great achievements by producing twenty-three different quality standard bacterial (eight) and viral (fifteen) vaccines using different vaccine strains to be used in the prevention and control of animal and zoonotic diseases. Daily laboratory activities are recorded using Enterprise Resource Planning system. Production of Peste des Petits Ruminants Thermotolerant vaccine has also been started. Vaccine production capacity has been improved in million doses based on the increased customer's demand mainly for poultry vaccines. The construction of a new building that is in compliance with Good Manufacturing Practices (cGMP) has nearly been finished and made ready for operation for the production of viral vaccines primarily for Peste des Petits Ruminants, Sheep and Goat Pox, and Lumpy Skin Disease. The Heating, Ventilation, and Air Conditioning (HVAC) system and other required laboratory facilities have been installed by a Chinese company, UNIVAL. Renovation and expansion of the existing vaccine production laboratories and supporting facilities (like dispensing machine, lyophilizer, water purification, etc) has made good progress in order to improve working environment safety and increase vaccine production capacity.

Drug formulation: The construction of a new plant equipped with state-of-the-art production, quality control and utilities (e.g. HVAC, hot water and steam generation system, and water purification facilities) which are in compliance with Good Manufacturing Practices (cGMP) has almost been finished and will start soon for the formulation of veterinary anthelmintics and antibiotics in bolus (blister and strip pack) and powder (sachet) formats. The construction of a module with the installation of all the required equipment has been conducted by an Indian company, FABTECH Ltd with a “turn-key” project agreement. Recruitment of experienced staff, procurement of raw material and the preparation of necessary production and quality control documents is completed. Handover of the project is on good progress and the plant will be fully operational soon.

Quality Control and Assurance: Quality control evaluations from raw material inspection, in-process and final-product quality assurance certification are strongly implemented, targeting a zero product non-conformity acceptance level. Both in vivo and in vitro test methods were used for the certification of the test product. Controlling the Batch Manufacturing Record (BMR) for each vaccine has been diligently undertaken. Root cause analysis and corrective action have been conducted with the input of experts from different disciplines and laboratories whenever product contamination and/or non-conformities have occurred. Programmed internal and external ISO/QMS audits have been conducted and corrections of non-

conformities have been implemented. Improving the laboratory and target animal breeding and management facilities is in good progress.

Research and Development: Expansion and renovation of the Research and Development laboratories and facilities have been conducted to expand the activities and improve Biosafety and Biosecurity. Bacteriology, humoral immunology, molecular biology, and virology laboratories are well established and supplied with advanced equipment and cold chain facilities. Establishing cellular immunology, proteomics, cloning, mycology and sequencing facilities are in progress and will be operational soon. Feed analysis laboratory is fully functional. Huge support has been obtained from the Joint FAO/IAEA Division, Austria on laboratory consumables, reagents, kits, high-tech equipments, pathogen genome sequencing service, and advanced training on molecular and sequence analysis techniques. Furthermore, research projects targeting improving existing vaccines and developing new vaccines are conducted in collaboration with the national and international research organizations and Universities. Financial support obtained from the Ministry of Innovation and Technology and Ethiopian Biotechnology Institute. Two research projects funded by IDRC-LVIF, Canada targeting on the development of vaccines (“Engineering a vaccine against Hemorrhagic septicemia” and “A non-replicative adenovirus vaccine platform for poultry diseases”) are actively on going. Activities on establishing a pathogen bank/repository for bacterial and viral

isolates that have been collected over the last thirty or more years are conducted following good scientific practice.

Engineering and Maintenance: The installation of newly purchased small and big capacity laboratory equipment have been well managed. Preventive and break-down maintenance of laboratory equipment and machines, cold storage facilities, water purification equipment, and general maintenance services is conducted at high standards and in a professional manner using trained experienced staff and engineering workshop. Renovation of the existing facilities (laboratory buildings, roads, water and electrical works, incinerator, and others) and construction of new buildings are also managed well.



Financial reports



Mr Belachew Zewde
Finance Directorate Director

I am pleased to report the financial performance of national veterinary institute for Ethiopian budget year ended sene 30/2012 E.C (July 7/2020). All financial statements were presented as per IFRS. I hope it was presented in clear & understandable way, so that you are invited to have a look at it. Thank you.

**NATIONAL VETERINARY INSTITUTE
STATEMENT OF PROFIT OR LOSS AND OTHER COMPREHENSIVE
INCOME FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

| | Notes | | 2019 |
|------------------------------------|-------|--------------|--------------|
| Revenue | 4 | 177,367,840 | 166,498,750 |
| Cost of sales | 5 | (93,325,131) | (77,759,556) |
| Gross profit | | 84,042,709 | 88,739,194 |
| Other operating income | 6 | 6,240,090 | 4,493,056 |
| Gain for currency fluctuation | 6.1 | 2,552,287 | 719,805 |
| | | 92,835,086 | 93,952,055 |
| General and administration expense | 7 | (33,031,014) | (27,988,915) |
| Allowance for doubtful debts | | (2,490,503) | (2,490,503) |
| Audit fee | | (130,820) | - |
| Board Fee | | (198,500) | - |
| | | (35,850,837) | (30,479,419) |
| Operating profit | | 56,984,248 | 63,472,636 |
| Finance costs | | - | - |
| Profit before tax | | 56,984,248 | 63,472,636 |
| Profit tax expense | 8 | (14,155,130) | (18,126,560) |
| Profit after tax | | 42,829,118 | 45,346,076 |
| Deferred tax asset/liability/ | | (2,783,786) | (811,997) |
| Net profit for the year | | 40,045,332 | 44,534,079 |



**NATIONAL VETERINARY INSTITUTE
STATEMENT OF FINANCIAL POSITION
AS AT 7 JULY 2020**

| | Notes | | |
|-------------------------------------|-------|-------------|-------------|
| Assets | | | |
| Non-current assets | | | <u>2019</u> |
| Property, plant and equipment | 9 | 253,537,324 | 237,444,080 |
| Intangible asset | 12 | 1,016,589 | 891,135 |
| Investments in Government bond | 15 | 26,349,900 | 50,000 |
| Right use of asset - land | 18 | 3,441,248 | 3,441,248 |
| Non-current asset held for sale | 11 | 2,000 | 2,000 |
| | | <hr/> | <hr/> |
| | | 284,347,061 | 241,828,463 |
| Current assets | | | |
| Inventories | 17 | 203,041,748 | 178,039,692 |
| Trade and other receivables | 13 | 14,351,172 | 16,459,851 |
| Advance and Prepayments | 16 | - | - |
| Cash and short-term deposits | 10 | 131,302,644 | 144,041,156 |
| | | <hr/> | <hr/> |
| | | 348,695,563 | 338,540,698 |
| Total assets | | <hr/> | <hr/> |
| | | 633,042,624 | 580,369,161 |
| Equity and liabilities | | | |
| Equity | | | |
| Paid up capital | | 40,189,122 | 40,189,122 |
| Donated capital | 19 | 49,489,410 | 47,693,811 |
| Capital reserve | | 7,543,588 | 7,543,588 |
| Legal reserve | 20 | 8,037,824 | 8,037,824 |
| Retained earning | | 363,410,695 | 323,365,368 |
| Revaluation reserve | | 76,429,663 | 76,429,663 |
| Total equity | | 545,100,305 | 503,259,376 |
| Non-current liabilities | | | |
| Termination benefit liabilities | 21 | <hr/> | <hr/> |
| | | 3,410,075 | 3,761,633 |
| Deferred tax liabilities | 8 | 9,166,999 | 6,383,213 |
| | | <hr/> | <hr/> |
| | | 12,577,074 | 10,144,846 |
| Current liabilities | | | |
| Trade and other payables | 22 | <hr/> | <hr/> |
| | | 62,540,494 | 47,960,862 |
| Other taxes and obligations | 23 | 1,276,041 | 1,866,043 |
| Profit tax payables | 8 | 11,548,710 | 17,138,034 |
| | | <hr/> | <hr/> |
| | | 75,365,245 | 66,964,940 |
| Total liabilities | | <hr/> | <hr/> |
| | | 87,942,319 | 77,109,785 |
| Total equity and liabilities | | <hr/> | <hr/> |
| | | 633,042,624 | 580,369,161 |

**NATIONAL VETERINARY INSTITUTE
STATEMENT OF CHANGES IN EQUITY
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

| | <u>Share Capital</u> | <u>Donated capital</u> | <u>Retained earning</u> | <u>Capital Reserve</u> | <u>Legal reserve</u> | <u>First time IFRS adoption ADJ."</u> | <u>Total</u> |
|-------------------------------|--------------------------|------------------------|-----------------------------|----------------------------|--------------------------|---------------------------------------------------|--------------|
| July 7 2019 | 40,189,122 | 47,693,811 | 323,365,364 | 7,543,588 | 8,037,824 | 76,429,663 | 503,259,376 |
| Additional Donated Capital | - | 1,795,599 | | | | | 1,795,599 |
| Profit for the year | - | | 40,045,332 | - | | | 40,045,332 |
| July 7 2020 | 40,189,122 | 49,489,410 | 363,410,695 | 7,543,588 | 8,037,824 | 76,429,663 | 545,100,307 |



**NATIONAL VETERINARY INSTITUTE
STATEMENT OF CASH FLOW
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

| | | |
|----------------------------------------------------------------------|---------------------|---------------------|
| Operating activities | | <u>2019</u> |
| Profit before tax | 56,984,248 | 63,472,636 |
| Non-cash adjustment to reconcile profit before tax to net cash flows | | |
| Depreciation | 14,181,419 | 10,861,562 |
| Amortization | 162,046 | 151,570 |
| change in Severance payable | (351,558) | 1,021,305 |
| Prior year adj | | (4,912) |
| (Gain) / Loss on disposal of property, plant and equipment | - | (286,151) |
| Working capital adjustments: | | |
| Decrease in trade and other receivables | 2,108,679 | (2,883,302) |
| Increase in inventories | (25,002,056) | 25,253,535 |
| Increase in trade and other payables | 13,989,630 | 19,906,322 |
| | <u>62,072,408</u> | <u>117,492,566</u> |
| Withholding Tax paid 2020 | (2,606,420) | |
| Profit tax paid | (17,138,034) | (15,529,801) |
| Net cash flows from operating activities | <u>42,327,954</u> | <u>101,960,765</u> |
| Investing activities | | |
| Purchase of time deposit | (26,299,900) | - |
| Purchase of property, plant and equipment | (26,030,950) | (78,398,690) |
| Purchase of Intangible assets | (287,500) | - |
| Increase in construction in progress | (4,243,713) | (14,727,102) |
| Return from bond | - | 1,151,816 |
| Net cash flows used in investing activities | <u>(56,862,063)</u> | <u>(91,973,976)</u> |
| Financing activities | | |
| Donation received | 1,795,599 | 6,955,388 |
| Net cash flows from/(used in) financing activities | <u>1,795,599</u> | <u>6,955,388</u> |
| Net increase/ (decrease) in cash and cash equivalents | (12,738,512) | 16,942,177 |
| Cash and cash equivalents at 8 July 2019 | 144,041,156 | 127,098,979 |
| Cash and cash equivalents at 7 July 2020 | <u>131,302,644</u> | <u>144,041,156</u> |

NATIONAL VETERINARY INSTITUTE

NOTES TO THE FINANCIAL STATEMENTS (Continued)

FOR THE YEAR ENDED 7 JULY 2020

Currency: Ethiopian Birr

1. Company information

The National Veterinary Institute is government owned organization established in 1964 G.C, since its establishment the institute was engaged in manufacturing & distribution of veterinary vaccines for Ethiopian pastoralists. After it was re-established as public enterprise in 1999 Gc as per Council of Ministers Regulations No. 52/1999, the principal activities mandated were produce vaccines Of international standard for various animal diseases; formulate and produce different veterinary drugs; produce biological and reagents to be used for production and research on animal diseases; and to sell its products in the local and export markets. By now the institute was establishing veterinary drug manufacturing plant and expected to complete the project and start manufacturing after quarter of a year. As a center of excellence for veterinary vaccine and drug, the institute was playing a great roll in assisting animal health and earning foreign currency for countries economy from export.

National Veterinary Institute is established on July 7, 1999 GC as per the Council of Ministers Regulations No. 52/1999 with an authorized capital of Birr 40,189,122.00. The head quarter of the Institution is located in Bishoftu Town, Oromia Regional State ,Ethiopia.

The objective of the Institute is;

- ❖ To produce vaccines of international standard for various animal diseases;
- ❖ To formulate and produce different veterinary drugs;
To produce biological and reagents to be used for production and research on animal diseases;
- ❖ To sell its products in the local and export markets;
To engage in other related activities conducive to the attainment of its purposes.

2. Significant accounting Policies

2.1 Basis of preparation

The financial statements have been prepared in accordance with International Financial Reporting Standards (IFRS) as issued by the International Accounting Standards Board (ISAB).

The financial statements have been prepared on a historical cost basis. However, property, plant and equipment have been revalued for the purposes of obtaining a deemed cost in its opening IFRS statement of financial position dated 30 Sene 2008.

The financial statements are presented in Ethiopia Birr ('ETB') which is the Institution's functional currency.

2.2 Going concern

The institute prepares financial statements on a going concern basis unless management either intends to liquidate the entity or to cease trading, or has no realistic alternative but to do so. The management has no doubt that the Institute would remain in existence after 12 months.



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

2.2.1 Accrual basis of accounting

The institute prepares its financial statements, except for cash flow information, using the accrual basis of accounting. The institute recognizes items as assets, liabilities, equity, income and expenses when they satisfy the definitions and recognition criteria for those elements in the conceptual framework of IFRS.

2.2.2 Materiality and aggregation

The institute presents separately each material class of similar items and presents separately items of a dissimilar nature or function unless they are immaterial.

2.2.3 Offsetting

The institute does not offset assets and liabilities or income and expenses, unless required or permitted by an IFRS or Supervising Authority.

2.2.4 Frequency of reporting

The Institute presents a complete set of financial statements including comparative information twice a year (i.e. Semi-annual & Annual Report). Financial reports prepared for Management decision purpose will be presented Quarterly.

2.2.5 Comparative informations

The institute presents two statements of financial position, two statements of profit or loss and other comprehensive income, two statements of cash flows and two statements of changes in equity, and related notes in order to show comparative information in respect of the preceding period for all amounts reported in the current period's financial statements.

2.2.6 Consistency of presentation

The institute retains the presentation and classification of items in the financial statements from one period to the next unless:

It is apparent, following a significant change in the nature of the institutes' operations or a review of its financial statements, that another presentation or classification would be more appropriate having regard to the criteria for the selection and application of accounting policies in IAS 8; or

- ❖ An IFRS requires a change in presentation.

2.2.7 Other accounting policies

- ❖ Cost model is applied to recognized & measure PPE, IP and IA.
- ❖ Prepayments are initially recorded as an asset.
- ❖ Advance collections are initially recorded as a liability.
- ❖ The Functional & Reporting currency is ETB.
- ❖ Leased assets' low value is less than Birr.500,000 and shall be classified as operating lease.
- ❖ Strait line method of Depreciation for PPE.

**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

2.3 Summary of significant accounting policies

The following are the significant accounting policies applied by the institute in preparing its financial statements:

2.3.1 Current versus non-current classification

The Institution presents assets and liabilities in the statement of financial position based on current/non-current classification.

An asset is current when it is:

- ❖ Expected to be realized or intended to be sold or consumed in the normal operating cycle.
- ❖ Held primarily for the purpose of trading.
- ❖ Expected to be realized within twelve months after the reporting period, or Cash or cash equivalent unless restricted from being exchanged or used to settle a liability for at least twelve months after the reporting period. All other assets are classified as non - current.

A liability is current when:

- ❖ It is expected to be settled in the normal operating cycle.
- ❖ It is held primarily for the purpose of trading.
- ❖ It is due to be settled within twelve months after the reporting period or
- ❖ There is no unconditional right to defer the statement of the liability for at least twelve months after the reporting period.

The Institute classifies all other liabilities as non-current.

Differed tax assets and liabilities are classified as non-current assets and liabilities.

2.3.2 Fair value measurement

IFRS 13 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date (an exit price). When measuring fair value, an entity uses the assumptions that market participants would use when pricing the asset or the liability under current market conditions, including assumptions about risk. As a result, an entity's intention to hold an asset or to settle or otherwise fulfill a liability is not relevant when measuring fair value.

The National veterinary Institute used cost model for PPE valuation and stocks of finished goods and inputs are measured at net realizable value.

2.3.3 Revenue recognition

Revenue is recognized to the extent that it is probable that the economic benefits will flow to the enterprise and the revenue can be reliably measured, regardless of when the payment is received. Revenue is measured at the fair value of the consideration received or receivable, taking into account contractually defined terms of payment and excluding taxes or duty.



NATIONAL VETERINARY INSTITUTE NOTES TO THE FINANCIAL STATEMENTS (Continued) FOR THE YEAR ENDED 7 JULY 2020

Currency: Ethiopian Birr

The institute has concluded that it is acting as a principal in all of its revenue arrangements. The following specific recognition criteria must also be met before revenue is recognized:

- ❖ Sales of Vaccines - Revenue from the sale of vaccines is recognized when the significant risks and rewards of ownership of the goods have passed to the buyer, usually on delivery of the goods. Revenue from the sale of vaccines is measured at the fair value of the consideration received or receivable, net of returns and allowances, trade discounts and volume rebates if any
 - ❖ Sales of services -are recognized in the period in which the services are rendered, by reference to completion of the specific transaction.
 - ❖ When the outcome of the transaction cannot be estimated reliably, revenue should be recognized only to the extent of the expense recognized that are recoverable. The institute shall use and apply the following summarized five steps when recognizing revenue in accordance with the Standards core principle. The steps are:
 - ❖ Step 1: Identify the contract(s) with a customer.
 - ❖ Step 2: Identify the performance obligations in the contract.
 - ❖ Step 3: Determine the transaction price.
 - ❖ Step 4: Allocate the transaction price to the performance obligations in the contract.
 - ❖ Step 5: Recognize revenue when (or as) the institute satisfies a performance obligation.
- When a contract with a customer does not meet the above criteria and the institute receives consideration from the customer, it shall recognize the consideration as a liability. The institute shall recognize such consideration received as revenue only when either of the following events has occurred:
- ❖ The institute has no remaining obligations to transfer goods or services to The customer and all, or substantially all, of the
 - ❖ consideration promised by the customer has been received by the entity and is non-refundable; or
 - ❖ The contract has been terminated and the consideration received from the customer is non-refundable.

2.3.4 Foreign currencies

Transactions in foreign currencies are initially recorded by the Institution at their respective functional currency spot rate at the date the transaction first qualifies for recognition.

Differences arising on settlement or translation of monetary items are recognized in profit or loss with the exception of monetary items that are designated as part of the hedge of the Institution's net investment of a foreign operation. These are recognized in OCI until the net investment is disposed of, at which time, the cumulative amount is classified to profit or loss. Tax charges and credits attributable to exchange differences on those monetary items are also recorded in OCI.

**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

2.3.5 Grants (Donation)

Grants are recognized where there is reasonable assurance that grant will be received and all attached conditions will be complied with. When the grant relates to an expense item, it is recognized as income on a systematic basis over the periods that the costs, which it is intended to compensate are expensed. Where the grant relates to an asset, it is recognized as income in equal amount over the expected useful life of the related assets.

When the Institute receives non monitoring grants, the asset and the grant are recorded gross at nominal amounts and released to profit or loss over the expected useful life of the asset, based on the pattern of consumption of the benefits of the underlying asset by equal annual installments.

**2.3.6 Taxes
Current income tax**

Current income tax asset and liabilities for the current period are measured at the amount expected to be recovered from or paid to the taxation authorities. The tax rates and tax laws used to compute the amount are those that are enacted, or substantively enacted at the reporting date in the countries where the Institution operates and generate taxable income. Taxable profit differs from profit reported in the income statement because of items of income or expense that are taxable or deductible in other years and items that are never taxable or deductible. The Institution's liability for current tax is calculated using tax rates that have been enacted by the end of the reporting period.

Current income tax relating to items recognized directly in equity if any is recognized in equity and not in the statement of profit and loss. Management periodically evaluates positions taken in the tax returns with respect to situations in which applicable tax regulations are subject to interpretation, and it establishes provisions where appropriate.

Deferred tax

Deferred tax is provided using the liability method on temporary difference between the tax bases of assets and liabilities and their carrying amounts for financial reporting purpose at the reporting date.

Deferred tax liabilities are recognized for all taxable temporary differences, except: Deferred tax assets are recognized for all deductible temporary difference: the carry forward of unused tax credits and unused tax losses, to the extent that it is probable that taxable profit will be available against which the deductible temporary difference. The carry forward of unused tax credits and unused tax losses can be utilized except when the deferred tax assets relating to the deductible temporary difference arise from the initial recognition of an asset or liability in a transaction that is not a business combination and, at the time of the transaction, affects neither the accounting profit nor taxable profit or loss.



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

The carrying amount of deferred tax assets is reviewed at cash reporting date and reduced to the extent that it is no longer probable that sufficient taxable profit will be available to allow all or parts of the deferred tax asset to be utilized. Unrecognized deferred tax assets are reassessed at each reporting date and recognized to the extent that it has become probable the future taxable profits will allow the deferred tax asset to be recovered.

Deferred tax assets and liabilities are measured at the tax rate that are expected to apply in the period in which the liability is settled or the assets realized, based on tax rates and tax legislation that have been enacted or substantially enacted by the end of the reporting period. The measurement of deferred tax assets and liabilities reflect the tax consequences that would follow from the manner in which the company, as at the end of the reporting period, expect to recover or settle the carrying amount of these assets and liabilities.

Deferred tax relating to items recognized outside profit or loss if any is recognized outside profit or loss. Deferred tax items are recognized in correlation to the underlying transaction either in other comprehensive income or directly in equity.

2.3.7 Non-current assets held for sales and discontinued operations

The Institution classifies non-current assets and disposal as held for sale if their carrying amounts will be recovered principally through sales rather than through continuing use. Non-current assets and disposal are measured at the lower of their carrying amount and the fair value less costs to distribute. The criteria for held for sales classification is regarded met only when the sale is highly probable and the asset or disposal is available for immediate sales in its present condition. Management must be committed to the distribution expected within one year from the date of classification.

Assets and liabilities classified as held for sales are presented separately as current items in the statement of financial position.

Property, plant and equipment and intangible assets once classified as held for sales are not depreciated or amortized.

The Institute classifies three vehicles in 2018 as held for sale that are out of use one vehicle due to total damage encountered on Aug 06/2017 and the remaining due to obsolesce and economically unfeasible for maintenance. Reported under current assets at their carrying value ETB 1,728,533.00. From these the institute collects compensation from Ethiopian Insurance corporation equal to sum insured ETB 2,022,350, as a result the proceed was recorded as gain on disposal to income account. The Ending balance of the account ETB 2,000 shows book value of two vehicles yet not sold.

**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

2.3.8 Property, plant and equipment

Property, plant, and equipment is initially recognized at cost. The cost of an item of property, plant, and equipment includes

- ❖ Its purchase price and duties paid;
- ❖ Any costs directly attributable to bringing the asset to the location and condition necessary for it to be capable of operating in its intended manner.
- ❖ Materials, labour and other inputs for self-constructed assets.
- ❖ The institute has chosen to implement the cost model, therefore subsequently the carrying amount of an item of property, plant, and equipment is measured as cost less accumulated depreciation and impairment losses.
- ❖ The depreciation method applied to an asset should be reviewed at least at each financial year-end. If there has been a significant change, change should be accounted for as a change in an accounting estimate in accordance with IAS 8.
- ❖ Depreciation starts when the asset is ready for use and ends when the asset is de-recognized or classified as held for sale.
- ❖ If the cost of Subsequent repair or improvement made to a depreciable asset during the year exceeds 20% (twenty percent) of the net book value of the PPE, the whole cost of the repair or improvement shall be added to the net book value of the PPE.

Whenever there is an indication of impairment the PPE will be treated as per IAS 36. The Institutes Property, plant and equipment are stated at historical cost less accumulated depreciation and any accumulated impairment losses. Some categories of PPE (Large machines, Vehicles and Buildings) are stated at Revalued amounts used as a deemed cost at opening IFRS Financial Position date (08 July 2016), net of accumulated depreciation and/ or accumulated impairment losses, if any, when significant parts of property, plant and equipment are required to be replaced at intervals, the Institution recognizes such parts as individual assets with specific useful lives and depreciates them according. Likewise, when a major inspection is performed, its cost is recognized in the carrying amount of the plant and equipment as a replacement if it's probable that future economic benefits associated with the items will flow to the Institution and the cost the item can be measured reliably.

When the cost of a major inspection is included in the carrying amount of items of PPE, the remaining carrying amount of the previous inspection is derecognized. All others repair and maintenance costs are recognized in the profit and loss as incurred.



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

Historical cost includes expenditure that is directly attributable to bringing the asset to the location and condition necessary for it to be capable of operating in the manner immediately management.

An item of property, plant and equipment is derecognized upon disposal or when no future economic benefits are expected from its use or disposal. Any gain or loss arising on de recognition of the asset (calculated as the difference between the net disposal proceeds and the carrying amount of the asset) is included in the statement of profit or loss when the asset is derecognized except for derecognized item of property, plant and equipment at opening IFRS Financial Position date which do not satisfy the capitalization criteria which is directly charged to equity.

"The residual values, useful lives and methods of depreciation of property, plant and equipment are reviewed at each financial year-end and adjusted prospectively, if appropriate."

Depreciation is charged on the straight-line basis at the following Rates per annum

| Type of PPE | Rate |
|------------------------|-------|
| Building | 2% |
| Motor Vehicles | 6.66% |
| Computer & Accessories | 10% |
| Intangible-Software | 10% |
| Furniture & Fixture | 10% |
| Plant and machinery | 5% |
| Land improvement | 10% |
| Laboratory equipment | 6.66% |
| Cold store | 5% |
| All other PPEs | 10% |

2.3.9 Leases

Right-of-use asset - Land

The determination of whether an arrangement is, or contains, a lease is based on the substance of the arrangement at the inception date. The arrangement is assessed for whether fulfilment of the arrangement is dependent on the use of a specific asset or assets or the arrangement conveys a right to use the asset or assets, even if that right is not explicitly specified in an arrangement.

A leased asset is depreciated over the useful life of the asset. However, if there is no reasonable certainty that the Institute will obtain ownership by the end of the lease term, the asset is depreciated over the shorter of the estimated useful life of the asset and the lease term. An operating lease is a lease other than a finance lease. Operating lease payments are recognised as an operating expense in the statement of profit or loss on a straight-line basis over the lease term.

Freehold land is carried in the statement of financial position estimated using fair value on the bases of initial Bid price for lease

**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

2.3.10 Investment properties

Investment property is land or a building held to earn rentals, or for capital appreciation or both, rather than for use in the entity or for sale in the ordinary course of business. The institute chooses to subsequently measure all of its investment property by the Cost model.

In cost model, investment property is measured at cost less accumulated depreciation and impairment losses. The requirements of IAS 16 are applied to the measurement of investment property

Investment properties are measured initially at cost, including transaction costs. Subsequent to initial recognition, investment properties are stated at fair value, which reflects market conditions at the reporting date. Gains or losses arising from changes in the fair values of investment properties are included in profit or loss in the period in which they arise, including the corresponding tax effect.

Investment properties are derecognised when either they have been disposed of or when the investment property is permanently withdrawn from use and no future economic benefit is expected from its disposal. The difference between the net disposal proceeds and the carrying amount of the asset is recognised in the statement of profit or loss in the period of de recognition.

Transfers are made to (or from) investment property only when there is a change in use. For a transfer from investment property to owner-occupied property, the deemed cost for subsequent accounting is the fair value at the date of change. If owner-occupied property becomes an investment property, the Institute accounts for it in accordance with the policy stated under property, plant and equipment up to the date of change.

Gains or losses arising from the retirement or disposal of an investment property shall be recognized in profit or loss.

Investment property is property, land or a building or part of a building or both, held by the Institute to earn rentals or for capital appreciation or both. The Institute has no investment property for time being, but the investment in renaissance Dam amounting 50,000 ETB and Time deposits amounting 25,000,000 ETB was measured at cost & reported as investment in statement of financial position .The renaissance Dam bond ETB 50,000 will be matured on July 7/2021.



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

2.3.11 Intangible assets

Intangible assets acquired separately are measured on initial recognition at cost. The cost of intangible assets acquired in a business combination is their fair value as at the date of acquisition. Following initial recognition, intangible assets are carried at cost less accumulated amortization and accumulated impairment losses, if any. Internally generated intangible assets, excluding capitalized development costs, are not capitalized and expenditure is recognized in the statement of profit or loss when it is incurred.

The useful lives of intangible assets are assessed as either finite or indefinite. Intangible assets with finite lives are amortized over their useful economic lives and assessed for impairment whenever there is an indication that the intangible asset may be impaired. The amortization period and the amortization method for an intangible asset with a finite useful life are reviewed at least at the end of each reporting period. Changes in the expected useful life or the expected pattern of consumption of future economic benefits embodied in the asset are accounted for by changing the amortization period or method, as appropriate, and are treated as changes in accounting estimates. The amortization expense on intangible assets with finite lives is recognized in the statement of profit or loss in the expense category consistent with the function of the intangible assets.

Gains or losses arising from de recognition of an intangible asset are measured as the difference between the net disposal proceeds and the carrying amount of the asset and are recognized in the statement of profit or loss when the asset is derecognized. The Institute recorded the cost of ERP (Enterprise resource planning) system which comprises of Supply chain management system; Human resource management; Finance management system; Records and archives management system; Transport fleet and maintenance management system and Production management system at cost of ETB 1,803,200 less amortization expense 162,046.03.

2.3.12 Research and development cost

Research costs are expensed as incurred. Traceable Development expenditures on an individual project are recognized as an intangible asset.

Following initial recognition of the development expenditure as an asset, the cost model is applied requiring the asset to be carried at cost less any accumulated amortization and accumulated impairment losses. Amortization of the asset begins when development is complete and the asset is available for use. It is amortized over the period of expected future benefit. Amortization is recorded in cost of sales. During the period of development, the asset is tested for impairment annually.

2.3.13 Financial instruments-initial recognition and subsequent measurement

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.

I. Financial assets

Initial recognition and measurement

NATIONAL VETERINARY INSTITUTE

NOTES TO THE FINANCIAL STATEMENTS (Continued)

FOR THE YEAR ENDED 7 JULY 2020

Currency: Ethiopian Birr

Financial assets of the institution are classified, as financial assets at fair value through profit or loss, loans and receivables and held-to-maturity investments based on the purpose for which the financial assets are acquired. AFS financial assets, or as derivatives designated as hedging instruments in an effective hedge, as appropriate. The Institute determines the classification of its financial assets at initial recognition.

All financial assets are recognized initially at fair value plus, in the case of assets not at fair value through profit or loss, transaction costs that are attributable to the acquisition of the financial asset.

Purchases or sales of financial assets that require delivery of assets within a time frame established by regulation or convention in the marketplace (regular way trades) are recognized on the trade date, i.e., the date on which the Institute commits to purchase or sell the asset.

Subsequent measurement

The subsequent measurement of financial assets depends on their classification as described below:

Loans and receivables

The category is the most relevant for Institution. Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. After initial measurement, such financial assets are subsequently measured at amortized cost using the effective interest rate (EIR) method, less impairment.

Cash and short term deposit

Cash and short term deposit in the statements in the statement of financial position comprise cash at banks and on hand and short term deposit with a maturity of three months or less, which are subject to an insignificant risk of changes in value.

De-recognition

A financial asset (or, where applicable, a part of a financial asset or part of a NVI of similar financial assets) is derecognized when:

- ❖ The rights to receive cash flows from the asset have expired, or
- ❖ The Institution has transferred its rights to receive cash flows from the asset or has assumed an obligation to pay the received cash flows in full without material delay to a third party under a 'pass-through' arrangement, and either
 - a) The Institution has transferred substantially all the risks and rewards of the asset, or
 - b) The Institution has neither transferred nor retained substantially all the risks and rewards of the asset, but has transferred control of the asset.



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

Impairment of financial assets

The Institution assesses, at each reporting date, whether there is any object evidence that a financial asset is impaired. An impairment exists if one or more events that has occurred since the initial recognition of the asset (an incurred 'loss event'), has an impact on the estimated future cash flows of the financial asset or the Institution of financial assets that can be reliably estimated. Evidence of impairment may include indications that the debtors or a NVI of debtors is experiencing significant financial difficulty, default or delinquency in interest or principal payments, the probability that they will enter bankruptcy or other financial reorganization and where observable data indicate that there is a measurable decrease in the estimated future cash flows, such as changes in arrears or economic conditions that correlate with defaults.

The amount of any impairment loss identified is measured as the difference between the asset's carrying amount and the present value of estimated future cash flows (excluding future expected credit losses that have not yet been incurred). The present value of the estimated future cash flows is discounted at the financial asset's original effective interest rate. This category generally applies to trade and other receivables.

Trade receivables amounting ETB 13,893,554.04 was shown in statement of financial position as at 7 July 2020 the ageing analysis was made for receivables and indicate , from Receivables' recorded for the account of FAO ETB 4,981,007.07 the sale of vaccine made in 2016 and yet not received , reports show that big effort was made to collect the receivable but not promising as a result it was decided by management to record 100% provision for doubtful collectible to reduce risk of collectability.

Financial assets carried at amortized cost

For financial assets carried at amortized cost, the institution first assesses whether impairment exists individually for financial assets that are individually significant, or Collectively for financial assets that are not individually significant. If the institution determines that no objective evidence of impairment exists for an individually assessed financial assets, whether significant or not, it includes the asset in a group of financial assets with similar credit risk characteristics and collectively assesses them for impairment. Assets that are individually assessed for impairment and for which an impairment loss is, or continues to be, recognized are not included in a collective assessment of impairment.

The amount of any impairment loss identified is measured as the difference between the asset's carrying amount and the present value of estimated future cash flow (excluding future expected credit losses that have not yet been incurred). The present value of the estimated future cash flows is discounted at the financial asset's original effective interest rate.

**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

2. Financial liabilities

Initial recognition and measurement

Financial liabilities are classified, at initial recognition, as financial liabilities at fair value through profit or loss, loans and borrowings, payables, or as derivatives designated as hedging instrument in an effective hedge, as appropriate.

All financial liabilities are recognized initially at fair value and, in case of loans and borrowing and payables, net of directly attributable transaction cost.

2.3.14 Inventories

Inventories are valued at the lower of cost and net realizable value. Costs incurred in bringing each product to its present location and condition is accounted for, as follows:

Raw materials: Purchase cost on a weighted average basis

Finished goods and work in progress: Cost of direct materials and labor and a proportion of manufacturing overheads based on normal operating capacity. Initial cost of raw materials includes Purchase cost and any other related costs with the purchase on the process to place it in use.

Net realizable value is the estimated selling price in the ordinary course of business, less estimated costs of completion and the estimated costs to sell.

In General Institution Inventories are valued at the cost because most of raw material inventories were procured from abroad as an increase in foreign currency rate per ETB from time to time the cost of materials also increases from time to time so that cost of stock is assumed to be lower than market value.

2.3.15 Impairment of non-financial assets

The Institution assesses at each reporting date whether there is an indication that an asset may be impaired. If any indication exists, or when annual impairment testing for an asset is required, the Institution estimates the asset's recoverable amount is the higher of an asset's or Cash Generating Unit's fair value less cost of disposal and its value in use. It is determined for an individual asset, unless the asset does not generate cash inflows that are largely independent of those from other asset or groups of assets. Where the carrying amount of an asset or Cash Generating Unit exceeds its recoverable amount, the asset is considered impaired and is written down to its recoverable amount.



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

In assessing value in use, the estimated future cash flow are discounted to their present value using a pre-tax discount rate that reflects current market assessments of the time value of money and the risk specific to the asset. In determining fair value less costs of disposal, recent market transactions are taken into account. If no such transaction can be identified, an appropriate valuation model is used. These calculations are corroborated by valuation multiples, quoted share price for publicly traded subsidiaries or other available fair value indicator.

For assets an assessment made at each reporting date as to whether there is any indication that previously recognized impairment losses may no longer exist or may have decreased. If such indication exist, the Institution estimate the asset's or Cash Generating Unit's recoverable amount. A previously recognized impairment loss is reversed only if there has been a change in the assumption used to determine the asset's recoverable amount since the last impairment loss was recognized. The reversal is limited so that the carrying amount of the asset does not exceeds its recoverable amount, nor exceeds the carrying amount that would have been determined, net of depreciation, had no impairment loss been recognized for the asset in prior years. Such reversal is recognized in the statement of profit or loss.

An impairment exists if one or more events that has occurred since the initial recognition of the asset (an incurred 'loss event'), has an impact on the estimated future cash flows of the financial asset or the NVI of financial assets that can be reliably estimated.

Evidence of impairment may include indications that the debtors or a NVI of debtors is experiencing significant financial difficulty, default or delinquency in interest or principal payments, the probability that they will enter bankruptcy or other financial reorganization and where observable data indicate that there is a measurable decrease in the estimated future cash flows, such as changes in arrears or economic conditions that correlate with defaults.

The amount of any impairment loss identified is measured as the difference between the asset's carrying amount and the present value of estimated future cash flows (excluding future expected credit losses that have not yet been incurred). The present value of the estimated future cash flows is discounted at the financial asset's original effective interest rate. This category generally applies to trade and other receivables.

**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

2.3.16 Employee termination benefits

The Institution is obliged by law to pay severance payment for eligible employees who served the Institution for more than 5 years when the employments is terminated. The amount payable is one month final salary for the first year of service and one third of the final salary for the remaining year of serviced. Accordingly the present value of post-employment benefit obligation (severance) and the related current service cost were measured using the projected unit credit method. Even if the termination of permanent employee was rare and base of previous year's record less severance payment of the year (ETB 97, 302).

2.3.17 Legal reserve

No less than one-twentieth of the annual net profit of the Institute shall be held as the legal reserve fund until such fund riches one fifth of the capital of the Institute. It is utilized up on the decision of the supervising authority, to cover losses incurred by the Institute and to expand the activities of the Institute. The Legal reserve fund of NVI reached its maximum in 2016, and no part of profit transferred to legal reserve for past 3 years including 2019.

2.3.18 Provisions

Provisions are recognized when the Institute has a present legal or construction obligation as a result of past events: it is probable that an outflow of resources will be required to settle the obligation; and the amount has been reliably estimated.

Provision are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax rate that reflect current market assessment of the time value of money and the risks specific to the obligation.

The increase in the provision due to passage of time is recognized as interest expense.

2.3.19 Leave accrual

Employees' entitlements to annual leave are recognized when they accrue to employees. A provision is made for the estimated liability for annual leave at the reporting date.



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

Provisions amount ETB 3,312,773 was recognize for severance pay and unused annual leave of workers as at 30 Sene 2012.

The provision for severance pay was recognized depending on past trends, i.e. trends show that NVI s turnover is very low and provision for annual leave was recognized by gathering un used annual leave balance of all workers from HR department.

3. Significant accounting judgements, estimates and assumptions

The preparation of the Institution's financial statements requires management to make judgments, estimates and assumptions that affect the reported amounts of revenues, expenses, assets and liabilities, and the accompanying disclosures. Uncertainty about these assumption and estimates could result in outcomes that require a material adjustment to the carrying amount of asset or liability affected in future periods.

3.1 Judgements

In the process of applying the Enterprises' accounting policies, management has not encountered any situation that calls for any a significant judgements, which have significant effect on the amounts recognized in the financial statements:

3.2 Estimates and assumptions

The key assumptions concerning the future and other key sources of estimation uncertainty at the reporting date, that have a significant risk of causing a materials adjustment to the carrying amounts of assets and liabilities within the next financial year, are described below. The Intuition based its assumption and estimates on parameters available when the financial statements where prepared. Existing circumstances and assumption about future development, however, may change due to market changes or circumstances arising beyond the control of the Institution. Such changes are reflected in the assumption when they occur.

**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

4 Revenue

The following are analysis of the institute's revenue for the year

| | | <u>2019</u> |
|--------------------------------------------------|--------------------|--------------------|
| Sales of vaccines and different veterinary drugs | 177,367,840 | 166,498,750 |
| Other income | 4,864,808 | 3,686,987 |
| Service income | 4,048,563 | 1,523,873 |
| | <u>186,281,211</u> | <u>171,709,611</u> |

4.1 Source of Revenue

The major source of revenue for the institute is the sales of veterinary vaccine and drugs to customers. The service and other income represent revenue earned from related activities.

4.2 Information about major customers

The followings are government institutions that have trade relation with Institution.

| Type of Institute | Type of relation | Volume of sales per annum (ETB) |
|---------------------------------------------------------|------------------|---------------------------------|
| Ministry of Agriculture | Direct purchase | Up to 75,000,000 |
| Oromia regional state agriculture and animal dvelopment | Direct purchase | Up to 25,000,000 |
| Amhara regional state agriculture and animal dvelopment | Direct purchase | Up to 25,000,000 |
| SNNP regional state agriculture and animal dvelopment | Direct purchase | Up to 25,000,000 |
| Tigray regional state agriculture and animal dvelopment | Direct purchase | Up to 25,000,000 |
| Somali regional state agriculture and animal dvelopment | Direct purchase | Up to 15,000,000 |

The followings are government institutions that have trade relation with Institution.

| Type of Institute | Type of relation | Volume of sales per annum (ETB) |
|-------------------|------------------|---------------------------------|
| Ethio chicken Plc | Direct purchase | Up to 15,000,000 |
| Hawasa poltry | Direct purchase | Up to 5,000,000 |



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr
2019

5. Cost of goods sold

| | | |
|----------------------------------------|--------------|--------------|
| Beginning raw materials | 8,457,865 | 10,956,707 |
| Add: Purchase during the year | 39,658,506 | 8,809,819 |
| Inventory available for sale | 48,116,371 | 19,766,525 |
| Less: Ending raw materials | (39,004,583) | (8,457,865) |
| Raw materials consumed during the year | 9,111,789 | 11,308,660 |
| Add: Packing materials | 10,317,475 | 9,425,341 |
| Direct labor | 16,225,689 | 12,372,715 |
| Factory overhead (Notes5.1) | 32,602,036 | 33,808,853 |
| | 68,256,988 | 66,915,568 |
| Add: Begning work in progress | 14,478,695 | 15,575,624 |
| | 82,735,683 | 82,491,192 |
| Less: Ending work in progress | (10,389,138) | (14,478,695) |
| Cost of goods produced | 72,346,545 | 68,012,497 |
| Add: Beginning finished goods | 25,872,393 | 22,692,884 |
| Less: Ending finished goods | (16,078,200) | (25,911,493) |
| Add: Sales without production | 11,184,393 | 12,965,668 |
| | 93,325,131 | 77,759,556 |

5.1 Factory overhead

2019

| | | |
|-------------------------------------------------------------|------------|------------|
| Indirect labour, medical, uniform, travelling and transport | 15,809,056 | 12,671,574 |
| Consumable supplies | 974,449 | 5,714,801 |
| Depreciation | 9,909,572 | 7,586,654 |
| Repair and maintenance | 1,183,657 | 3,217,924 |
| Laboratory animals | 931,267 | 625,043 |
| Detergent | 218,973 | 167,346 |
| Animal feed | 1,843,433 | 1,337,378 |
| Indicators | 2,335 | 44,503 |
| Fuel and lubricants | 1,479,430 | 1,574,658 |
| Printing and stationary | 101,537 | 106,562 |
| ISO 9001-2000 certification | 96,800 | 116,349 |
| Research fund | 28,078 | 296,141 |
| Others | 24,450 | 349,921 |
| | 32,603,036 | 33,808,853 |

**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

| | | <u>2019</u> |
|-------------------------------|------------------|------------------|
| Other income | | |
| Transport income | 1,024,147 | 2,119,498 |
| Diagnostic research | 757,685 | 1,037,533 |
| Packing materials | 862,211 | 645,113 |
| Training fees | 399,962 | 162,609 |
| Bid sales | 87,697 | 7,400 |
| Rent Income | 75,741 | 49,920 |
| Agricultural output | 522 | 21,713 |
| Animals | 135,796 | 102,784 |
| Sales of scrap material | 575 | 804 |
| Nutrition & feeds analysis | 24,780 | 37,380 |
| Gain on fixed assets disposal | - | 288,152 |
| Other income | 1,463,188 | 3,051 |
| Miscellaneous | 107,886 | 17,100 |
| | 4,940,190 | 4,493,056 |
| Interest income | 1,299,900 | - |
| | <u>6,240,090</u> | <u>4,493,056</u> |

| 6.1 Other income | | <u>2019</u> |
|--------------------------|------------------|----------------|
| Gain on Foreign Exchange | 2,552,287 | 719,805 |
| | <u>2,552,287</u> | <u>719,805</u> |



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

7. General and administrative expenses

2019

| | | |
|--------------------------------------|-------------------|-------------------|
| Salaries, wages and related benefits | 14,800,918 | 12,903,518 |
| Uniform | 574,318 | 413,690 |
| Repair and maintenance | 1,595,011 | 1,848,279 |
| Advertisements | 1,457,590 | 1,094,176 |
| Vehicle running cost | 1,475,886 | 969,470 |
| Insurance | 742,022 | 330,968 |
| Travel and per diem | 756,188 | 759,939 |
| Communication | 399,114 | 254,816 |
| Entertainment | 534,557 | 424,636 |
| Stationery and office supplies | 377,799 | 402,714 |
| Bank service charge | 5,576 | 3,575 |
| Professional fees | - | 217,349 |
| Utilities | 500,241 | 330,525 |
| Training | 507,146 | 359,874 |
| Depreciation | 4,433,893 | 3,434,017 |
| Cleaning and sanitation | 358,324 | 154,589 |
| Membership fees | 21,206 | 93,776 |
| Registration and license fees | 31,188 | 21,861 |
| Rent expense | 4,094 | 4,094 |
| Building tax | 756,446 | 745,603 |
| Penalty | 11,757 | 25,050 |
| Agricultural input | 40,651 | 11,200 |
| Loading unloading | 35,588 | 20,932 |
| Freight out | 823,692 | 1,904,356 |
| Miscellaneous | 1,553,311 | 1,259,906 |
| Social responsibility(Covid-19) | 1,234,499 | - |
| | <u>33,031,014</u> | <u>27,988,915</u> |

NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020

Currency: Ethiopian Birr

8 Taxation

(a) Provision for Taxation

2019

a) Taxation charge

| | | |
|----------------------------------------------------|--------------|--------------|
| Profit before taxation | 56,984,248 | 63,472,636 |
| Less back : Disallowed expenses | | |
| Interest Income | (1,299,900) | - |
| Gain on Foreign Exchange year end USD bank balance | (2,552,287) | - |
| Add back : Disallowed expenses | | |
| Entertainment | 534,557 | 423,294 |
| Penalty | 11,757 | 25,050 |
| Stocks written off | 294,166 | - |
| Allowance for uncollectables | 2,490,504 | 2,490,504 |
| | 56,463,056 | 66,411,484 |
| Add: Depreciation expense (as per client policy) | 14,343,465 | 10,861,562 |
| Less: Depreciation expense (as per tax law) | (23,622,753) | (13,568,219) |
| Gain on disposal of fixed assets | - | (288,152) |
| Net adjustment | (9,279,288) | (2,994,808) |
| Taxable profit | 47,183,768 | 60,421,868 |
| Taxation Charge at 30% | 14,155,130 | 18,126,560 |
| Less: Withholding tax paid-Current | (2,606,420) | (988,526) |
| | 11,548,710 | 17,138,034 |

(b) Movement of profit tax payable

| | | |
|------------------------------------|--------------|--------------|
| Balance brought forward | 17,138,034 | 15,529,801 |
| Settlement during the year | (17,138,034) | (15,529,801) |
| Profit tax overpaid | - | - |
| Provision for profit tax-current | 14,155,130 | 18,126,560 |
| Less: Withholding tax paid-Current | (2,606,420) | (988,526) |
| Profit tax payable | 11,548,710 | 17,138,034 |

(c) Deferred tax asset/liability/

| | | |
|---------------------------------------|--------------|--------------|
| Balance brought forward | (6,383,213) | (5,571,216) |
| Depreciation-as per tax law | (23,622,753) | (13,568,219) |
| Depreciation-as per accounting policy | 14,343,465 | 10,861,562 |
| Temporary differences | (9,279,288) | (2,706,657) |
| Deferred tax asset/liability(30%) | (2,783,786) | (811,997) |
| Ending balance | (9,166,999) | (6,383,213) |



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

9 Property, plant and equipment

| | <u>BalanceAt 08 July 2019</u> | <u>Additions</u> | <u>Transfer/ Disposals</u> | <u>BalanceAt 07 July 2020</u> |
|------------------------------|-----------------------------------|-------------------|--------------------------------|-----------------------------------|
| <u>COST</u> | | | | |
| Land development | 3,304,385 | - | - | 3,304,385 |
| Buildings | 104,976,849 | 2,429,667 | - | 107,406,517 |
| Production machinery | 158,395,540 | 1,972,586 | - | 160,368,126 |
| Laboratory equipment | 27,846,014 | 16,480,083 | - | 44,326,097 |
| Furniture, fixture | 6,761,369 | 3,113,548 | - | 9,874,916 |
| Small tools | 454,772 | 35,066 | - | 489,838 |
| Motor vehicle | 28,198,360 | 2,000,000 | - | 30,198,360 |
| Construction in Progress | 4,768,712 | 6,673,380 | (2,429,667) | 9,012,425 |
| | <u>334,706,001</u> | <u>32,704,330</u> | <u>(2,429,667)</u> | <u>364,980,664</u> |
| <u>DEPRECIATION</u> | | | | |
| Land development | 2,062,480 | 142,184 | - | 2,204,664 |
| Buildings | 18,140,570 | 2,115,152 | - | 20,255,722 |
| Production machinery | 47,364,317 | 7,802,808 | - | 55,167,125 |
| Laboratory equipment | 11,352,196 | 2,092,568 | - | 13,444,764 |
| Furniture, Fixture, | 3,172,132 | 669,919 | - | 3,842,051 |
| Small Tools | 265,193 | 14,196 | - | 279,389 |
| Motor vehicle | 14,905,033 | 1,344,591 | - | 16,249,624 |
| | <u>97,261,921</u> | <u>14,181,419</u> | | <u>111,443,340</u> |
| <u>NET BOOK VALUE</u> | <u>237,444,080</u> | | | <u>253,537,324</u> |

10 Cash and cash equivalents

| | | <u>2019</u> |
|---------------|--------------------|--------------------|
| Cash at banks | 131,302,644 | 144,041,156 |
| | <u>131,302,644</u> | <u>144,041,156</u> |

**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

11 Non-current asset held for sale

| | <u>2019</u> | |
|---------------------------------|--------------|--------------|
| Non-current asset held for sale | 2,000 | 2,000 |
| | <u>2,000</u> | <u>2,000</u> |

12 Intangible asset

| | <u>BalanceAt 08 July 2019</u> | <u>Additions</u> | <u>BalanceAt 07 July 2020</u> |
|---------------------|-----------------------------------|------------------|-----------------------------------|
| <u>Cost</u> | | | |
| CYBER ERP | 1,515,700 | 287,500 | 1,803,200 |
| <u>Amortization</u> | | | |
| CYBER ERP | 624,565 | 162,046 | 786,611 |
| NET BOOK VALUE | <u>891,135</u> | | <u>1,016,589</u> |

13 Trade and other receivables

| | <u>2019</u> | |
|------------------------------------|--------------------|--------------------|
| Trade receivables | 13,893,554 | 14,245,604 |
| Staff receivables | 1,969,706 | 1,684,592 |
| Deposit and prepayments | 3,335,291 | 2,495,704 |
| Withholding tax receivable | - | - |
| VAT receivable | - | - |
| Advance payments | 304,333 | 695,160 |
| Total financial assets | 19,502,884 | 19,121,060 |
| Less: provision for doubtful debts | <u>(5,151,712)</u> | <u>(2,661,209)</u> |
| | <u>14,351,172</u> | <u>16,459,851</u> |

14 Impairment of financial assets

Trade receivables amounting ETB 13,893,554.04 was shown in the statement of financial position as at 30 sene 2012 the ageing analysis was made for receivables and indicate receivables recorded for FAO account was above due date ,as a result provision balance of ETB 5,151,712 recorded for doubt full collectible.

15 Investment in Government bond.

| | <u>2019</u> |
|-----------------------------------------------------------|--------------------|
| Investment in Ethiopian Government Saving Bond 30/10/2009 | 3,050,000 |
| Matured Bond collection | <u>(3,000,000)</u> |
| Balance 30/10/2012 that will mature 07 July 2021 | 50,000 |
| Investment in time deposit | 26,299,900 |
| | <u>26,349,900</u> |

In addition the institute invests 25million ETB on time deposit for 24 months which bears 7.2% interest rate. So that interest revenue of ETB 1,299,900 was recognized in profit & loss.

16 Advances and prepayment

| | <u>2019</u> |
|-----------------|-------------|
| Advance payment | - |
| Deposits | <u>-</u> |
| | <u>-</u> |



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

17 Inventories

| | | 2019 |
|-------------------------------|--------------------|--------------------|
| Finished goods | 16,078,200 | 25,911,493 |
| Work in progress | 10,389,138 | 14,478,695 |
| Raw material | 39,004,583 | 8,457,865 |
| Packing materials | 15,646,561 | 10,257,097 |
| Laboratory supplies and wares | 13,961,992 | 6,607,358 |
| Spare parts | 6,714,484 | 6,726,024 |
| Other stores materials | <u>1,131,029</u> | <u>1,292,899</u> |
| | 102,925,986 | 73,731,433 |
| Pro. For Stock Obsolescence | <u>(5,202,596)</u> | <u>(5,202,596)</u> |
| | 97,723,390 | 68,528,837 |
| Goods in transit | <u>105,318,357</u> | <u>109,510,855</u> |
| | <u>203,041,748</u> | <u>178,039,692</u> |

18 Right use of asset (Land)

| | | 2019 |
|-----------------------------|------------------|------------------|
| Right use of asset (Land) | 3,441,248 | 3,441,248 |
| | <u>3,441,248</u> | <u>3,441,248</u> |

The institute holds 240,000M 2 Land use right and it was recorded by using minimum lease value for investment.

19 Donated capital

| | | 2019 |
|-----------------------------|-------------------|-------------------|
| Balance brought forward | 47,693,811 | 44,247,962 |
| Add: Current year additions | 1,795,599 | 3,445,849 |
| Balance carried forward | <u>49,489,410</u> | <u>47,693,811</u> |

20 Legal reserve

The legal reserve is statutory reserve to which no less than 5% of the annual net profit of the institute is transferring until such fund will be equal to 20% of authorized capital of the institute so that it reaches maximum and no change for this year.

21 Termination Benefit obligation(severance and leave pay)Provision amount of ETB 3,410,074 was recognized for severance and leave pay of workers as at 30 sene 2012 which represent the un used part of workers annual leave .

**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

22 Trade and other payables

| | | <u>2019</u> |
|-------------------|-------------------|-------------------|
| Trade payable | 2,684,357 | 1,080,007 |
| Sundry payable | 707,936 | 941,555 |
| Accruals | 5,692,021 | 6,685,199 |
| Project Funds | 12,068,378 | 8,304,110 |
| Undelivered sales | 41,387,802 | 30,949,991 |
| | <u>62,540,494</u> | <u>47,960,862</u> |

23 Other taxes and obligations

| | | <u>2019</u> |
|-----------------|------------------|------------------|
| Income tax | 723,985 | 999,372 |
| Pension | 541,205 | 838,103 |
| Withholding tax | 8,923 | 23,725 |
| VAT payable | 1,928 | 4,844 |
| | <u>1,276,041</u> | <u>1,866,043</u> |

24 Financial instruments risk management objectives and policies

The Institution's principal financial liabilities, other than derivatives, comprise loans and borrowings, trade and other payables, and financial guarantee contracts. The main purpose of these financial liabilities is to finance the Institution's operations and to provide guarantees to support its operations. The Institution's principal financial assets include loan and other receivables, trade and other receivables, and cash and short-term deposits that arrive directly from its operations. The Institution also holds AFS financial assets and enters into derivative transactions.

The institute was exposed to market risk, credit risk and liquidity risk.

(a) Market Risk

Market risk is the risk that the fair value of future cash flows of a financial instrument will fluctuate because of changes in market prices. Market prices comprise three types of risk: interest rate risk, currency risk and other price risk such as equity price risk and commodity price risk. Financial instruments affected by market risk include loans and borrowings, deposits, AFS financial assets and derivative financial instruments.

The institute has no debt with any financial institution at present that requires payment of interest. Hence, there is no identified interest rate risk.



**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020**

Currency: Ethiopian Birr

(b) Interest rate risk

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates. The Institution's exposure to the risk of changes in market interest rates relates primarily to the Institution's long-term debt obligations with floating interest rates. (c) Credit Risk

Credit risk is the risk that counterparty will not meet its obligations under a financial instrument or customer contract, leading to a financial loss. The Institution is exposed to credit risk from its operating activities (primarily for trade receivables) and from its financing activities, including deposits with banks and financial institutions, foreign exchange transactions and other financial instruments.

The Institute establishes an allowance for impairment, when deemed necessary that represents its estimate of losses in respect of trade and other receivables and investments.

Generally the Institute has low credit risk as its major revenue source, sales of vaccines, is collected in most cases on advance basis.

(d) Liquidity Risk

Liquidity risk is the risk that the Institute will not be able to meet its financial obligations as they fall due. The Institution's approach to managing liquidity is to ensure, as far as possible, that it will always have sufficient liquidity to meet its liabilities when due, without incurring unacceptable losses or risking damage to the NVI's reputation.

The capital projects of the Institution are funded by its own budget allocation as part of the process for paying up the authorized capital of the institute. Accordingly, the risk of failing to pay for projects due to liquidity issues is remote.

The working capital requirements of the institute are satisfied with the current collections coming from sales of vaccines and auxiliary services. However, this excludes the potential impact of extreme circumstances that cannot reasonably be predicted, such as natural disasters.

The Institute has no credit facilities with any bank in or outside of Ethiopia

Contingent liability and commitment

There is no contingent liabilities and commitments as at 30 Sene 2012.

26 COMPARATIVE FIGURE

Certain of the previous year figures have been rearranged to maintain their consistency with current year presentation.

**NATIONAL VETERINARY INSTITUTE
NOTES TO THE FINANCIAL STATEMENTS (Continued)
FOR THE YEAR ENDED 7 JULY 2020
GENERAL INFORMATIONS**

| FORMULA | 2008EC | 2009EC | 2010EC | 2011EC | 2012EC |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Sales revenue | 131,777,856 | 159,109,532 | 130,629,512 | 166,498,750 | 177,367,840 |
| Add:increase in inventory | 9,276,359 | 52,428,492 | 28,055,499 | 25,253,535 | 25,002,056 |
| less : Decrease in Inventory | - | - | - | - | - |
| Add: FA aquired | 28,543,949 | 32,051,788 | 30,732,692 | 32,227,780 | 32,704,330 |
| Add: other income | 4,806,186 | 5,627,325 | 4,366,256 | 2,071,085 | 8,913,371 |
| Less: other expenses | (22,263,799) | (25,895,566) | (26,220,791) | (25,271,463) | (35,847,140) |
| Less :material used | (14,871,033) | (14,544,297) | (21,586,189) | (25,737,128) | (19,429,263) |
| Less: Labour cost | (13,169,431) | (15,981,706) | (10,412,889) | (12,777,651) | (16,225,689) |
| EBITD | 124,100,087 | 192,795,568 | 135,564,090 | 162,264,908 | 172,485,505 |
| less: Deperciation | (8,891,508) | (10,219,526) | (10,159,952) | (9,250,000) | (14,181,419) |
| EBITA | 115,208,579 | 182,576,042 | 125,404,138 | 153,014,908 | 158,304,086 |

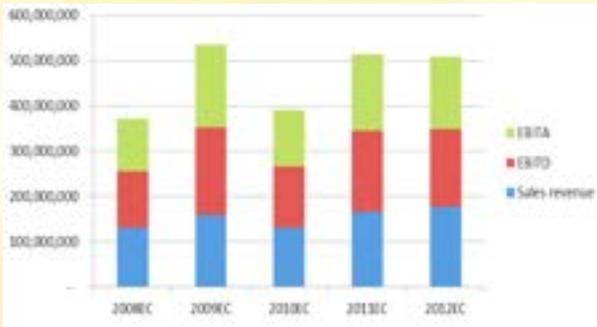
TABLE 4:-EBITA Vs EBITDA ANALYSIS

EBITD: - Refers to companys earnings before deduction of interst, tax and depreciation Indicates wearing out of fixed asset over their useful economic life

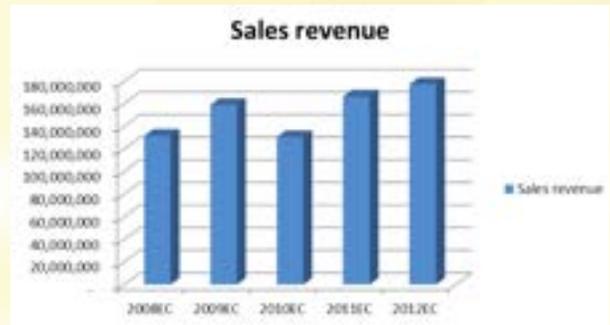
EBITA: - Refers to companys earnings before deduction of interst, tax and amortization Measure of profitablity and efficiency

Five Year Annual Review

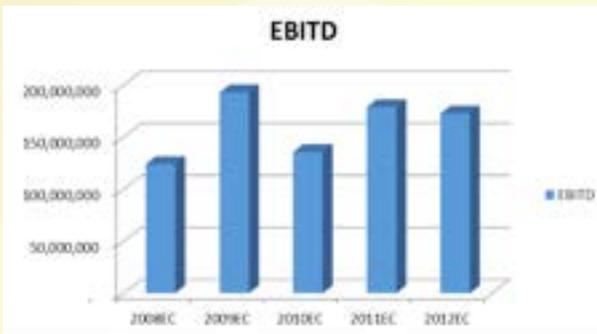
FOR THE YEAR 2008 E C T O 2012 E C



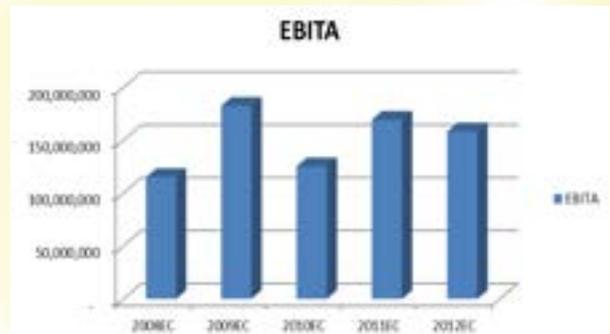
EBITD Vs EBITDA ANALYSIS



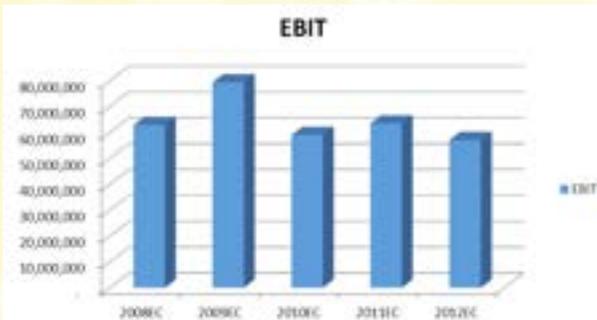
SALES REVENUE ANALYSIS



EBITD ANALYSIS



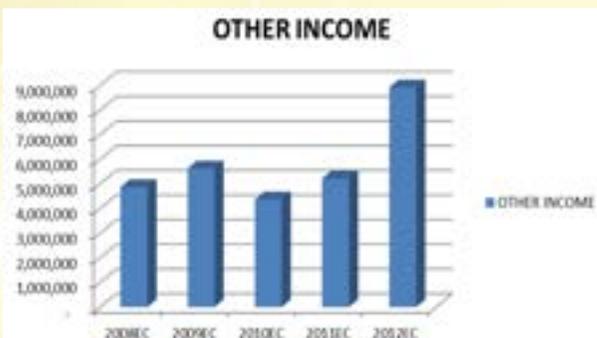
EBITA ANALYSIS



EBIT ANALYSIS



NET PROFIT ANALYSIS



OTHER INCOME ANALYSIS

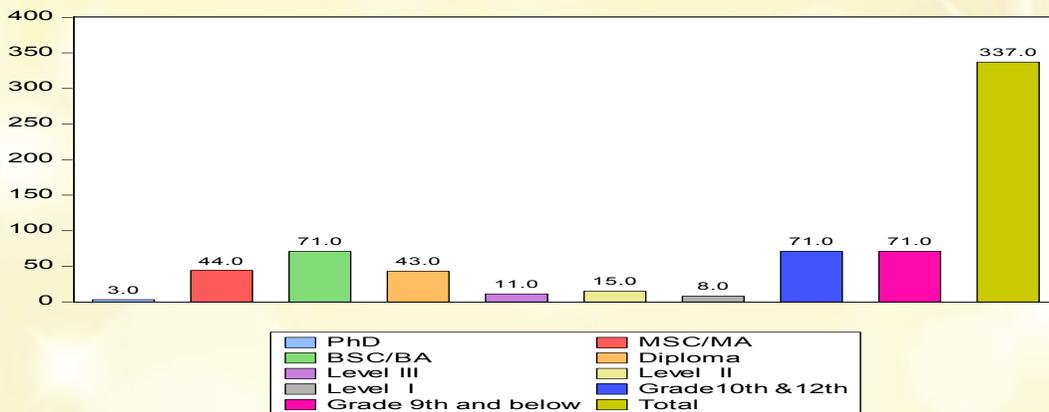


Human Resource Development and Administration

Human Resource Administration

As of 2012 E.C. Total permanent employee male 216 female 121 total 337 and the graph below shows the education level.

Graph I . NVI Education Level



Succession Planning and Management

To establish a succession planning and management system in the institute, trainings have been given to the board, top management and for the medium management members. The implementation guide has been prepared and reviewed by the management and then approved by the Board, it is on the process to implement.

Human Resource Development

In relation with development of human resource, it was planned to train 437 employees in 64 different training programs, but the accomplishment was in 33 training programs, 158 trainees. In total 158 employees were trained and 52 and 36% accomplishments were obtained in training program and human resource, respectively. 81 employees were trained in 11 training programs that were not scheduled and a total of 239 employees, it was possible to acquire 55% accomplishment.

Less accomplishment was achieved because of corona virus we were unable to provide trainings as the scheduled plan.

In general, in 2012 budget year, in different programmes that are either scheduled or not, 239 employees were trained technical and managerial trainings to enhance the skills.

Good Governance and customer satisfaction

Internal and external complaint handling procedure has been established in relation to customer benefit and for the institute to give the relevant response to the public request in fulfilling the required quality level and standard.

Therefore, to enhance customer satisfaction, providing professional advice based on the customer request and providing vaccine delivery using refrigerated vehicles. Ethical use of Rabies vaccine has been explained for all private practitioners not to take vaccine

without legal work permit or evidence.

Since the institute is a manufacturing institution and it has implemented quality management system, questionnaires survey has been gathered every day and analysed every three months. The customer's satisfaction level was evaluated by the management and corrective actions are planned and followed for its implementation.

Within the budget year, customer satisfaction was improved through efforts made especially in relation with the vaccine shortage; problems related to shortage of foreign currency and electric power drop and interruption; and because of corona virus at 2012 E.c customer satisfaction survey not done the average customer satisfaction survey study on 2011 E.C revealed 84%.

Social Responsibility Issues

To fulfil its social responsibility, in the location where the institute is found, different social services were conducted and among the mentionable ones is the support provided to Bishoftu municipality a waste ban standing on the city road, building class rooms for elementary school and providing laboratory equipment's and computers to schools, and others. In the 2012 budget year, through the initiation of the city's education office, the institute provided educational exercise books bought with 10,000 Birr for 86 children and also provided 10,000 Birr support to the St. Marry elders and children supporting centre.

Environment conservation activities

In relation to environment conservation, on the country's green fingerprint day – 22 July 2019, the institute has participated in tree planting program in Addis Ababa special zone Akaki particular name Bilbilo woreda. The institute's employees have also conducted tree planting on a social visit program that was travelled to Hawassa. Additionally, in relation with enhancing green economy, staffs have been carryout to keep the aesthetics of the institute and planted different species of trees inside the institute compound and taking care of them.



Annex I

ሠንጠረዥ 2: የክትባት ምርት አቅርቦት ዕቅድ ክፍያ ክፍያ በዝርዝር

| ክፍያ | የምርት አቅርቦት | | የ2012 በጀት ዓመት ዕቅድ ክፍያ ክፍያ | | | | | |
|--------|---------------------------------|------|---------------------------|---------------|--------|----------------|----------------|-------|
| | የአቅርቦት አይነት | መ/ያ | ዕቅድ መጠን / ዶላር | ክፍያ መጠን / ዶላር | % | ዕቅድ ገንዘብ / ብር | ክፍያ ገንዘብ / ብር | % |
| 1.1 | የባክቴሪያል ክትባት | | | | | | | |
| 1.1.1 | የዳልጋ ክትባት ሳምባ T1sr | በቁጥር | 11,000,000 | 10,056,450.00 | 91.42 | 3,520,000.00 | 3,218,064.00 | 91.42 |
| 1.1.2 | አባሠንጋ | " | 24,000,000 | 17,186,850.00 | 71.61 | 9,600,000.00 | 6,874,740.00 | 71.61 |
| 1.1.3 | አባጎርባ | " | 12,500,000 | 8,190,500.00 | 65.52 | 18,750,000.00 | 12,285,750.00 | 65.52 |
| 1.1.4 | የቦግና ፍየል ጎረቤት | " | 15,000,000 | 13,755,400.00 | 91.70 | 8,250,000.00 | 7,565,470.00 | 91.7 |
| 1.1.5 | የዳልጋ ክትባት ጎረቤት | " | 14,000,000 | 13,363,350.00 | 95.45 | 10,500,000.00 | 10,022,512.50 | 95.45 |
| 1.1.6 | ሲሲፕፕ | " | 5,000,000 | 4,519,700.00 | 90.39 | 12,250,000.00 | 11,073,265.00 | 90.39 |
| | ሲሲፕፕ | " | | 100,800.00 | | - | 413,280.00 | |
| 1.1.7 | ፎካል ታይፎይድ | " | 7,000,000 | 10,015,650.00 | 143.08 | 2,450,000.00 | 3,505,477.50 | 143.1 |
| 1.1.8 | ፎካል ኮሌራ | " | 2,000,000 | 121,700.00 | 6.09 | 700,000.00 | 42,595.00 | 6.085 |
| 1.1.9 | Mycoplasma Galisepticum/MG/ጎደምር | " | 500,000 | - | - | 250,000.00 | - | |
| | | | 91,000,000 | 77,310,400 | 85 | 66,270,000 | 55,001,154 | 83 |
| 1.2 | የቫይረሳል ክትባት | | | | | | | |
| 1.2.1 | ለምጥስኪን | " | 30,500,000 | 27,450,500.00 | 90.00 | 13,725,000.00 | 12,352,725.00 | 90 |
| 1.2.2 | የቦግና ፍየል ፈንጣጣ | " | 23,500,000 | 18,688,900.00 | 79.53 | 9,400,000.00 | 7,475,560.00 | 79.53 |
| 1.2.3 | ፕፕ አር | " | 17,000,000 | 17,319,860.00 | 101.88 | 8,500,000.00 | 8,659,930.00 | 101.9 |
| 1.2.4 | ፕ.ፕ.አር ቴርምስቴብል | " | 14,000,000 | - | - | 7,000,000.00 | - | 0 |
| 1.2.5 | አፍታ | " | 600,000 | 141,200.00 | 23.53 | 7,200,000.00 | 1,694,400.00 | 23.53 |
| 1.2.6 | የአፍሪካ ጋማ ክትባት በሽታ | " | 10,000,000 | 5,808,650.00 | 58.09 | 7,000,000.00 | 4,066,055.00 | 58.09 |
| 1.2.7 | ኒውካስል ላሶታ | " | 36,000,000 | 56,197,800.00 | 156.11 | 12,600,000.00 | 19,669,230.00 | 156.1 |
| 1.2.8 | ኒውካስል ኤቸቢ1 | " | 24,000,000 | 28,913,900.00 | 120.47 | 8,400,000.00 | 10,119,865.00 | 120.5 |
| 1.2.9 | ኒውካስል ቴርምስቴብል | " | 25,000,000 | 20,908,100.00 | 83.63 | 8,750,000.00 | 7,317,835.00 | 83.63 |
| 1.2.10 | ማሬክስ | " | 3,500,000 | 3,905,500.00 | 111.59 | 1,750,000.00 | 1,952,750.00 | 111.6 |
| 1.2.11 | የዶሮ ፈንጣጣ | " | 9,000,000 | 21,110,200.00 | 234.56 | 4,500,000.00 | 10,555,100.00 | 234.6 |
| 1.2.12 | ጉምቦሮ ስታንዳርድ | " | 16,000,000 | 23,298,000.00 | 145.61 | 6,400,000.00 | 9,319,200.00 | 145.6 |
| 1.2.13 | ሬቢስ | " | 400,000 | 238,334.00 | 59.58 | 6,000,000.00 | 3,575,010.00 | 59.58 |
| 1.2.14 | የግመል ፈንጣጣ | " | 2,000,000 | 1,306,600.00 | 65.33 | 1,000,000.00 | 653,300.00 | 65.33 |
| | ጎደምር | | 211,500,000 | 225,287,544 | 1,330 | 102,225,000 | 97,410,960 | 95 |
| | ዶምር | | 302,500,000 | 302,597,944 | 1,415 | 168,495,000 | 152,412,114 | 90 |
| 1.3 | ሳላይን | ሊትር | 112,500 | 52,892.00 | 47.02 | 365,625.00 | 171,899.00 | 47.02 |
| 1.3.1 | ሳላይን | ቪያል | | 16,973.00 | | | 67,892.00 | |
| | ሳላይን | ቪያል | | 33,610.00 | | | 336,100.00 | |
| 1.3.2 | ሳላይን ዶምር | | | 57,950.30 | | | 575,891.00 | |
| 1.3.3 | የተጣራ ውሃ | ሊትር | | 19,523.00 | | | 78,092.00 | |
| 1.3.4 | የተጣራ ውሃ | ሊትር | | 52,893.00 | | | 105,786.00 | |
| | ጠ/ዶምር | | | | | 168,495,000.00 | 153,171,883.00 | 90.91 |
| 1.4.2 | የውጭ ሀገር አቅርቦት | | | | | | | |
| 2.1 | የባክቴሪያል አቅርቦት | | | | | | | |
| 2.1.1 | የዳልጋ ክትባት ሳምባ/ T1SR/ | ዶዝ | 5,000,000 | 750,000.00 | 15.00 | 3,600,000.00 | 753,990.72 | 20.94 |
| 2.1.2 | የዳልጋ ክትባት ሳምባ/ T144/ | » | 20,000,000 | 11,000,000.00 | 55.00 | 17,400,000.00 | 10,429,520.56 | 59.94 |
| 2.1.3 | አባሠንጋ | » | 1,000,000 | 155,000.00 | 15.50 | 940,000.00 | 143,811.23 | 15.3 |
| 2.1.4 | አባጎርባ | » | 1,500,000 | 340,000.00 | 22.67 | 2,625,000.00 | 639,969.24 | 24.38 |
| 2.1.5 | የዳልጋ ክትባት ጎረቤት | » | 1,000,000 | 340,000.00 | 34.00 | 1,530,000.00 | 426,646.16 | 27.89 |
| | ጎደምር | | 28,500,000 | 12,585,000 | 142 | 26,095,000 | 12,393,938 | 47.5 |
| 2.2 | የቫይረሳል ክትባት | | | | | | | |
| 2.2.1 | ለምጥስኪን | » | 1,500,000 | 400,000.00 | 26.67 | 1,440,000.00 | 542,184.75 | 37.65 |
| 2.2.2 | የቦግና ፍየል ፈንጣጣ | » | 1,500,000 | - | - | 1,200,000.00 | - | 0 |
| 2.2.3 | ፕፕአር | » | 9,560,000 | 10,200,000.00 | 106.69 | 7,552,400.00 | 9,851,209.20 | 130.4 |
| 2.2.4 | ፕፕ አር ቴርምስቴብል | » | 6,000,000 | - | - | 4,740,000.00 | - | 0 |
| 2.2.5 | ኒውካስል ቴርምስቴብል | » | 2,000,000 | - | - | 540,000.00 | - | 0 |
| | ጎደምር | | 20,560,000 | 10,600,000 | 52 | 15,472,400 | 10,393,394 | 67 |
| | ዶምር | | 49,060,000 | 23,185,000 | 47 | 41,567,400 | 22,787,332 | 55 |
| 2.3 | ሳላይን | ቪያል | 600,000 | 156,500.00 | 26.08 | 4,200,000.00 | 1,415,465.72 | 33.7 |
| | ጠ/ክ/ሽያጭ ዶምር | ዶዝ | 351,560,000 | 325,782,944 | 93 | 210,062,400 | 175,199,446 | 83 |
| | ጠ/ ሳላይንና የተጣራ ውሃ ሽያጭ ዶምር | ሊትር | 172,500 | 93,123 | 53.98 | 4,200,000.00 | 2,175,234.72 | 51.79 |
| 3 | ዲያግኖስቲክ ኪት | ኪት | 210 | 79.00 | 37.62 | 210,000.00 | 43,000.00 | 20.48 |
| 4 | ሌሎች | | | 0.00 | | 4,000,000.00 | 2,188,325.90 | 54.71 |
| | ጠ/ዶምር | | | | | 218,472,400 | 179,606,006 | 82 |





