Using iSIKHNAS data to support budget advocacy

Facilitator Guide



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# About this guide

This guide contains information to help facilitators prepare for and deliver the training course on *Using iSIKHNAS data for Budget Advocacy in Indonesia*.

The guide contains an overview of the course including the course structure, objectives, and required resources to run the training. It contains information on how to prepare for a successful course and how to facilitate each session.

Each facilitator will receive a copy of this guide along with the Training resource package which contains all documents required to facilitate the course.

Facilitators should read through the training material prior to the training course.Becoming familiar with the other supporting administrative material is also important.

A highly practical guide, ***Training Facilitation: How to facilitate a course and help people to learn***, has been developed in order to support and further develop your facilitation skills. You should read this manual prior to the course to help you feel more confident and to get the most benefit out of the course material.

## Requirements for the facilitator

The facilitator should:

* Have a general understanding of animal health and disease control (ideally a veterinarian but not essential)
* Have a some experience in presenting/facilitating workshops
* Have a basic understanding of iSIKHNAS functions
* Have experience using Excel and Pivot tables
* Work through the exercises yourself so that you are familiar with them

# Overview of the course

This training course was developed as part of the Australian Indonesian Partnership for Emerging Infectious Disease – Animal Health Program.

The overarching aim for Component 2.1 of the AIP-EID Animal Health Program is to improve the collection, management and use of animal health information to improve capacity for effective disease control and prevention*.*

The training in *Using iSIKHNAS data for Budget Advocacy in Indonesia* has been developed to provide District and Provincial staff with the skills required to use data from iSIKHNAS and other sources to support proposals for increased resourcing, either toallow staff to fulfil their role properly or for particular programs to improve animal health services and outcomes for livestock owners.

## Competency statement

A competency statement is a description of what an individual may be expected to be able to do to be successful in their work.

For Indonesian government staff who have responsibilities for preparing budgets requests, to be able to use analyses of animal health data together with animal health economics skills to support budget advocacy for improving animal health in Indonesia.

In order to achieve this they will need to be able to:

* Explain considerations due to the intended audience, that are taken when planning presentation of information or data
* Describe how performance indicators can be used to measure progress or achievements of goals and how this data can support budget requests
* Use iSIKHNAS data to estimate the cost of disease, estimate benefits from proposes animal health activities, and justify the proposed budget request

## Structure of the course

The course is designed to be delivered over 3 days, totalling 12 teaching sessions. The first session is an introduction to the course and the last session will focus on conclusions and the closing ceremony. This leaves 10 sessions for content training.

The general structure of each session is

* Introduction to the session
* PowerPoint presentation associated with this session is presented and discussed
* Activities and exercises
* Key concepts review and discussion

## Training resource package

The training resources package for this course include the following:

* **Facilitator’s Guide** – to be provided to all facilitators.
* **Participants’ manual –** to be available toeach participant. An easy-to-read document containing the summarised content covered in the course. The manual will be used by participants as reference material during the course and afterwards. The manual will also be made available online and as a PDF file that can be downloaded and viewed on any computer or tablet device.
* **PowerPoint files** **–** to be provided toall facilitators and made available online or as electronic files to all participants. There will be one PowerPoint file for each session containing content for the facilitator to speak to and prompts for activities and exercises to be run during the session.
* **Administration documents**- to be provided toall facilitators. These documents include: facilitators training package information, participant pre-course information, training course preparation checklist, attendance list, certificate template, and are needed to effectively run the training.
* **Evaluation forms –** to be provided toall facilitators and participants. The evaluation forms are used for two purposes: evaluation of participant performance, and for collecting feedback on the course from participants and facilitators.
* **Online support –** a website will be developed for this project to make resource material available online. Teaching materials and additional learning resources will be made available through the website.

# Preparing for the Budget Advocacy course

## Who should be at the training?

This course has been designed for:

* District-level dinas staff (primarily veterinarians) with responsibility for preparing budget requests, either within their own organisation, or from Bappeda (the district planning council) and
* Provincial and central staff with budgeting responsibilities.

Participants will need to have access to a computer and have experience using Excel spreadsheets.

## Where should the training be held?

The training venue should be comfortable, quiet and away from distractions such as participants’ offices. The training room should be equipped with tables and chairs that can be moved around and there should be sufficient room for participants to be able to work comfortably in group exercises. There should be whiteboards, flipcharts, computer and projectors, and plenty of wall space to display ground rules, expectations, and the outcomes from group exercises.

## What resources are needed?

* Enough copies of the Participant manual to provide one copy to every participant
* Facilitator’s Guide for each facilitator
* Whiteboard , white board marker pens & eraser; flipchart and paper for flipchart and marker pens, adhesive to stick paper to wall, pens for participants, blank note paper for participants.
* Facilitators will need a laptop computer, projector, and microphone if necessary.
* Participants will need laptop computers with Excel installed. There should be enough computers for participants to at least share usage in small groups.

## Projecting PowerPoint files

The training material includes PowerPoint files intended to be projected during each session.

It is suggested that facilitators use **Presenter View** (in Microsoft Office 2010 or later) to project the facilitator file. Using Presenter View is a great way to view your presentation with speaker notes on one computer (your laptop, for example), while your audience views the notes-free presentation projected on a larger screen.

The facilitator file has been developed with notes inserted so that when using presenter view the facilitator can view the explanatory notes and suggestions relating to each slide as it is projected.

If facilitators do not have Microsoft Officer 2010 or later, then this capacity may not be functional. In that case facilitators may wish to print handout versions of the PowerPoint files so they can refer to these notes as they project their PowerPoint files.

## Assessment of participant performance

Assessment of participant performance should be based on two criteria. The first is attendance at each of the three training days. Participants will be asked to sign their names at an attendance sheet each morning so there is a record of attendance each day.

The second criteria for assessment is through facilitators observing participants during the training course and recording brief notes on participation during training and any relevant comments.

During this assessment process facilitators should consider allocating participants to three broad categories:

* + those that are doing an outstanding job of participating in discussions and showing an understanding of the concepts,
	+ those who are participating and grasping most of the concepts, and
	+ those who appear to not understand issues or make little contribution to discussion and activities
* It will be important that facilitators be prepared to provide extra discussion and review for participants that appear to be struggling to understand concepts and also to try and encourage these individuals to participate more in group activities.

# How to use the Facilitator Guide

The purpose of this facilitator guide is to provide information to facilitate each of the training course sessions effectively. Some parts of the Guide provide examples of what you can say in different sections. Some less experienced facilitators may find it useful but you are not obliged to follow this advice.

Information is provided for each session under the following headings:

#### Session structure

This indicates the key activities in each session.

#### Session objectives

This section lists the key objectives of the session. It is important to keep these in mind because they give you clear goals for the outcome of the session.

#### Session Steps

This section provides a reminder of the PowerPoint files to open and use in each session.

# The Schedule

The Basic Field Epidemiology course is designed to be delivered over 3 days. Each day is divided into four, 1.5 hour sessions.

* **Session 1:**  1.1 Welcome and introduction
* **Session 2:**  1.2 Better communication for budget advocacy
* **Session 3:** 2.1Introduction to iSIKHNAS &What are performance indicators?
* **Session 4:** 2.2 Using iSIKHNAS data to estimate and compare performance indicators
* **Session 5:**  2.3 Using performance indicators to support budget requests
* **Session 6:**  3.1 Introducing animal health economics – the economic impact of disease
* **Session 7:** 3.2 Estimating the costs of disease
* **Session 8:** 3.3 Estimating the costs and benefits of animal health activities
* **Session 9:**  3.4 Using disease costs and benefits for budget advocacy
* **Session 10:**  3.5 Animal health economics tools: cost-benefit analysis
* **Session 11:** Animal health economics tools: cost-benefit analysis - continued
* **Session 12:** Course evaluation, conclusion and closing

# Session 1: Welcome and Introduction

#### Session structure

**Step 1:** Official welcome

**Step 2:** Introduction to the training, course objectives, and structure

**Step 3:** Group activity – introductory icebreaker

**Step 4:** Methods of monitoring learning and engagement

**Step 5:** Group activity – setting the rules for the course

**Step 6:** Summary of session

#### Session objectives

On completion of this session the participants will:

* Have met facilitators and other participants and made to welcome
* Have shared recent work experiences and opinions about their work and the benefits of better support with training or resources
* Understand the structure and schedule, and the role of evaluation of the training course
* Have developed the ground rules for the training course by consensus

#### Session steps

##### Step 1: Official Welcome

##### Resources have not been developed for the official welcome

##### Steps 2 to 6: Start facilitator PowerPoint for this session

File name in training package: BasicFieldEpi\_Session1\_Facilitator.pptx

Follow the slide progression and refer to the notes section for suggestions and explanatory notes for each slide.

# Session 2: Better communication for budget advocacy

#### Session structure

**Step 1:** Introduction to the session

**Step 2:** Curiosity raising activity

**Step 3:** Play video or PowerPoint file

**Step 4:** Discuss content of recorded PowerPoint file

**Step 5:** Group activity: patterns of disease

**Step 6:** Group activity: shared experience

**Step 7:** Summary of session

#### Session objectives

On completion of this session the participants should be able to:

* Describe the main roles of para-vets in Indonesia
* Explain the relevance of epidemiological skills to para-veterinary work
* Describe the overall concept of epidemiology
* Understand the importance of both veterinary clinical skills and field epidemiology skills in animal health
* Explain how epidemiological skills help prevent zoonoses

#### Session steps

##### Steps 1 and 2: Start facilitator PowerPoint for this session

File name in training package: BasicFieldEpi\_Session2\_Facilitator.pptx

Follow the slide progression, and refer to explanatory notes for each slide.

##### Step 3: Play content PowerPoint file

File name in training package: BasicFieldEpi\_Session2\_Content.pptx

##### Steps 4 to 7: Resume facilitator PowerPoint for this session

File name in training package: BasicFieldEpi\_Session2\_Facilitator.pptx

Resume the facilitator PowerPoint at the appropriate position to continue the facilitator PowerPoint. Follow the slide progression as above.

# Session 3: What are performance indicators?

#### Session structure

|  |  |
| --- | --- |
| **Step 1:** Introduction to iSIKHNAS (Powerpoint + Q&A) | 15 min |
| **Step 2:** Powerpoint of concepts | 15 min |
| **Step 3:** Discussion, questions and clarifications  | 5-10 min |
| **Step 4:** Group activity: identify and describe 5 performance indicators | 20 min |
| **Step 5:** Groups report back and discuss | 5 min per group |
| **Step 6:** Final discussion & Summary of session  | 5-10 min |

#### Session objectives

On completion of this session the participants should be able to:

* Describe the characteristics of a good performance indicator
* Describe how performance indicators can be used
* Identify possible performance indicators

#### Session steps

##### Step 1: Start PowerPoint for iSIKHNAS introduction

File name in training package: *iSIKHNAS Introduction.pptx.* Follow the slide progression, and refer to explanatory notes for each slide as necessary. Brief question and answer session when Powerpoint completed.

##### Steps 2 and 3: Start PowerPoint for this session

File name in training package: *2.1 What are performance indicators.pptx.* Follow the slide progression, and refer to explanatory notes for each slide as necessary. Stop when reach the slide titled *Discussion and questions?*

Ask for questions and general discussion on the content presented.

##### Steps 4 and 5: Group exercise

Return to Powerpoint and move to next slide, titled *Exercise.* Divide participants among 4-5 groups with about 4 per group. Participants to complete the exercise as described on the Powerpoint slide and then report back. Suggest about 20 minutes for the exercise and 5-10 minutes each to report back.

Groups report back and discuss their findings – see slide titled *Discussion* for prompts

Use the final slide (*Some additional examples*) if additional examples of performance indicators are required

##### Step 6: Final discussion

Ask for any final questions or discussion on the concepts and exercise and present brief summary of concepts discussed

# Session 4: Using iSIKHNAS data to estimate and compare performance indicators

#### Session structure

|  |  |
| --- | --- |
| **Step 1:** Powerpoint of concepts | 20 min |
| **Step 2:** Discussion, questions and clarifications  | 5-10 min |
| **Step 3:** Excel exercise: excel exercise to calculate and compare performance indicators | 30 min |
| **Step 4:** Exercise discussion | 15 min  |
| **Step 5:** Final discussion & Summary of session  | 5-10 min |

#### Session objectives

On completion of this session the participants should be able to:

* Calculate simple performance indicators using iSIKHNAS data
* Compare performance indicators against a goal or between districts

#### Session steps

##### Steps 1 and 2: Start PowerPoint for this session

File name in training package: *2.2 Estimate and compare performance indicators.pptx.* Follow the slide progression, and refer to explanatory notes for each slide as necessary. Stop when reach the slide titled *Discussion and questions?*

Ask for questions and general discussion on the content presented.

##### Steps 3 and 4: Excel exercise

Return to Powerpoint and move to next slide, titled *Exercise.* Check whether participants are familiar with Excel and pivot tables. Those that aren’t familiar with either should pair up with someone who is. If very few are familiar with pivot tables work through the first example on-screen. Participants to work individually or in small groups (2-3 per group). Participants to complete the exercise as described on the Powerpoint slide and in the Excel file and then report back. Suggest about 30 minutes for the exercise and 5-10 minutes each to report back.

Groups report back and discuss their findings – see slide titled *Discussion* for prompts. Suggest someone who completed the task present their results, otherwise present results from *Performance indicator example 2 results.xlsx.*

Use the final slide (*Some additional examples*) if additional examples of performance indicators are required

##### Step 5: Final discussion

Ask for any final questions or discussion on the concepts and exercise and present brief summary of concepts discussed

# Session 5: Using performance indicators to support budget requests

#### Session structure

|  |  |
| --- | --- |
| **Step 1:** Powerpoint of concepts (including review of Day 1) | 20 min |
| **Step 2:** Discussion, questions and clarifications  | 5-10 min |
| **Step 3:** Group activity: reasons for poor performance and budget advocacy proposals to rectify | 30 min |
| **Step 4:** Exercise discussion | 5 min per group |
| **Step 5:** Final discussion & Summary of session  | 5-10 min |

#### Session objectives

On completion of this session the participants should be able to:

* Use performance indicators to support budget requests

#### Session steps

##### Steps 1 and 2: Start PowerPoint for this session

File name in training package: *2.3 Using performance indicators for budget advocacy.pptx.*

Start with a brief review of Day 1 content and activities, then follow the slide progression, and refer to explanatory notes for each slide as necessary. Stop when reach the slide titled *Discussion and questions?*

Ask for questions and general discussion on the content presented.

##### Steps 3 and 4: Group activity

Return to Powerpoint and move to next slide, titled *Exercise.* Divide participants among 4-5 groups with about 4 per group. Participants to complete the exercise as described on the Powerpoint slide and then report back. Suggest about 30 minutes for the exercise and 5-10 minutes each to report back.

Groups report back and discuss their findings – see slide titled *Discussion* for prompts

##### Step 5: Final discussion

Ask for any final questions or discussion on the concepts and exercise and present brief summary of concepts discussed

# Session 6: Introducing animal health economics – the economic impact of disease

#### Session structure

|  |  |
| --- | --- |
| **Step 1:** Powerpoint of concepts  | 15 min |
| **Step 2:** Discussion, questions and clarifications  | 5-10 min |
| **Step 3:** Group activity: identify “costs” of disease and classify as direct or indirect. | 30 min |
| **Step 4:** Exercise discussion | 5 min per group |
| **Step 5:** Final discussion & Summary of session  | 5-10 min |

#### Session objectives

On completion of this session the participants should be able to:

* Use performance indicators to support budget requests

#### Session steps

##### Steps 1 and 2: Start PowerPoint for this session

File name in training package: *3.1 Economic impact of disease.pptx.*

Follow the slide progression, and refer to explanatory notes for each slide as necessary. Stop when reach the slide titled *Discussion and questions?*

Ask for questions and general discussion on the content presented.

##### Steps 3 and 4: Group activity

Return to Powerpoint and move to next slide, titled *Exercise.* Divide participants among 4-5 groups with about 4 per group. Participants to complete the exercise as described on the Powerpoint slide and then report back. Suggest about 20-30 minutes for the exercise and 5-10 minutes each to report back.

Groups report back and discuss their findings – see slide titled *Discussion* for prompts continue slides for some additional examples of direct and indirect effects

##### Step 5: Final discussion

Ask for any final questions or discussion on the concepts and exercise and present brief summary of concepts discussed.

# Session 7: Estimating the costs of disease

|  |  |
| --- | --- |
| **Step 1:** Powerpoint of concepts | 15 min |
| **Step 2:** Excel example: calculate cost of disease – group activity on-screen and discussion  | 30 min |
| **Step 3:** Presentations and Excel Exercise: sensitivity analysis  | 20 min |
| **Step 4:** Report back and Discussion | 15 min  |
| **Step 5:** Final discussion & Summary of session  | 5-10 min |

#### Session objectives

On completion of this session the participants should be able to:

* Calculate simple performance indicators using iSIKHNAS data
* Compare performance indicators against a goal or between districts

#### Session steps

##### Steps 1 and 2: Start PowerPoint for this session

File name in training package: *3.2 Estimating costs of disease.pptx.* Follow the slide progression, and refer to explanatory notes for each slide as necessary. Stop at slide titled *Example* and work through the example in Excel on the screen. Get participants to discuss what is required for each cell and provide values. When finished move on to the slide titled *Discussion and questions?*

##### Step 3: Discussion

Ask for questions and general discussion on the content presented, using the on-screen suggestions to prompt discussion on the example.

##### Step 4: Excel exercise: Sensitivity analysis

Return to Powerpoint and resume presentation at slide titled *Sensitivity analysis.* Stop at slide *Exercise.* Participants to complete the exercise as described on the Powerpoint slide and in the Excel file and then report back. Suggest about 20 minutes for the exercise and 5-10 minutes each to report back.

Suggest someone who completed the task present their results for discussion – see slide titled *Discussion* for prompts, otherwise present results from *3.2 Cost of disease examples-2.xlsx* worksheet *Sensitivity analysis example.*

##### Step 5: Final discussion

Ask for any final questions or discussion on the concepts and exercise and present brief summary of concepts discussed

Note: An additional example of losses due to *helminthiasis in cattle* is provided at the end of the presentations and in the spreadsheet for participants to do if there is time available or as homework if they wish – this is optional.

# Session 8: Estimating the costs and benefits of animal health activities

|  |  |
| --- | --- |
| **Step 1:** Powerpoint of concepts | 20 min |
| **Step 2:** Discussion, questions and clarifications  | 5-10 min |
| **Step 3:** Excel exercise: costs and benefits calculation | 30 min |
| **Step 4:** Exercise discussion | 15 min  |
| **Step 5:** Final discussion & Summary of session  | 5-10 min |

#### Session objectives

On completion of this session the participants should be able to:

* Describe methods for estimating the costs and benefits of animal health activities

#### Session steps

##### Steps 1 and 2: Start PowerPoint for this session

File name in training package: *3.3 costs and benefits of animal health activities.pptx.* Follow the slide progression, and refer to explanatory notes for each slide as necessary. Stop when reach the slide titled *Discussion and questions?*

Ask for questions and general discussion on the content presented.

##### Steps 3 and 4: Excel example

Return to Powerpoint and move to next slide, titled *Exercise.* Show and briefly discuss the explanation on the next couple of slides, then work through the example in Excel on the screen. Get participants to discuss what is required for each cell and provide values and look at and discuss the formulae. Discuss the results

##### Step 5: Final discussion

Ask for any final questions or discussion on the concepts and exercise and present brief summary of concepts discussed

# Session 9 & 10: Using disease costs and benefits for budget advocacy

#### Session structure

|  |  |
| --- | --- |
| **Step 1:** Review Day 2 and Powerpoint of concepts | 20 min |
| **Step 2:** Discussion, questions and clarifications  | 10 min |
| **Step 3:** Group activity: outline a case for a proposed animal health activity (brucellosis, HPAI control program, helminthiasis, haemorrhagic septicaemia, others) | 45 min |
| **Step 4:** Report back and discussion | 5-10 min per group |
| **Step 5:** Final discussion & Summary of session  | 5-10 min |

#### Session objectives

On completion of this session the participants should be able to:

* Develop a simple case for budget advocacy for an animal health activity

#### Session steps

##### Note: For this topic, suggest that the presentation, discussion and group activity take most of the session and that groups report back after the break

#####  Steps 1 and 2: Start PowerPoint for this session

File name in training package: *3.4 Using disease costs and benefits for budget advocacy.pptx.* Follow the slide progression, and refer to explanatory notes for each slide as necessary. Stop when reach the slide titled *Discussion and questions?*

Ask for questions and general discussion on the content presented.

##### Steps 3 and 4: Group activity

Return to Powerpoint and move to next slide, titled *Exercise.* Divide participants into their groups. Complete the exercise as described on the Powerpoint slide and then report back. Suggest about 45 minutes for the exercise and then go to coffee break. Groups have 5-10 minutes each to report back after the break.

Groups report back and discuss their findings – see slide titled *Discussion* for prompts

##### Step 5: Final discussion

Ask for any final questions or discussion on the concepts and exercise and present brief summary of concepts discussed

# Session 10 & 11: Animal health economics tools: cost-benefit analysis

#### Session structure

**Complete group activity from previous session first**

|  |  |
| --- | --- |
| **Step 1:** Powerpoint of concepts | 20 min |
| **Step 2:** Discussion, questions and clarifications  | 5-10 min |
| **Step 3:** NPV & IRR calculations | 20 min |
| **Step 3:** Excel exercise: cost and benefit calculation | 60 min |
| **Step 4:** Exercise discussion | 20 min  |
| **Step 5:** Final discussion & Summary of session  | 5-10 min |

#### Session objectives

On completion of this session the participants should be able to:

* Describe the meaning of net present value, benefit-cost ratio and internal rate of return
* Interpret the results of a cost-benefit analysis
* Implement a simple cost-benefit analysis

#### Session steps

##### Steps 1 and 2: Start PowerPoint for this session

File name in training package: *3.5 Cost-benefit analysis.pptx.* Follow the slide progression, and refer to explanatory notes for each slide as necessary. Stop when reach the slide titled *Discussion and questions?*

Ask for questions and general discussion on the content presented.

##### Step 3: NPV example

Open spreadsheet *Net present value calculations.xlsx*. Work through calculations to show how the NPV functions calculates the discounted value of future benefits and also how IRR function works.

##### Steps 4 and 5: Excel exercise

Return to Powerpoint and move to next slide, titled *Exercise.* Show and briefly discuss the explanation on the next couple of slides, then work through the example in Excel on the screen (*cost-benefit analysis example.xlsx*). Get participants to discuss what is required for each cell and provide values and look at and discuss the formulae. Discuss the results

##### Step 5: Final discussion

Ask for any final questions or discussion on the concepts and exercise and present brief summary of concepts discussed

# Session 12: Course evaluation, conclusion, and closing

#### Session structure

**Step 1:** Complete evaluations

**Step 2:** Presentation of certificates

**Step 3:** Formal closing

#### Session objectives

On completion of this session the participants will:

* Complete evaluations and receive certificates
* Contribute to training course conclusions
* Formal closing

#### Session steps

##### Step 1: Complete evaluations

##### Resources have been developed for evaluation of the course

File name in training package: ….

##### Steps 2: Presentation of certificates

File name in training package: *….*

##### Steps 3: Formal closing