

REPUBLIC OF UGANDA

DEPARTMENT

OF LIVESTOCK HEALTH AND ENTOMOLOGY

MAAIF

PROPOSAL

FOR

2nd YEAR WORKPLAN AND COST ESTIMATES

FOR

PAN AFRICAN CONTROL OF EPIZOOTICS

PROGRAMME IN UGANDA

P.O.BOX 513

ENTEBBE, UGANDA

21 March 2002

EUROPEAN UNION
ORGANISATION OF AFRICAN UNITY/IBAR

PAN AFRICAN

**PROGRAMME FOR THE CONTROL OF EPIZOOTIC
DISEASES (UGANDA COMPONENT)**

SECOND YEAR WORKPLAN AND COST ESTIMATES

2002 TO 2003.

Project No	:	REG/5007/005
Project Duration	:	Four years
Total project of funding (EDF):		Euro 2,658,630
Second year cost estimate	:	Euro 1, 364,697
Period Funding	:	2001 to 2004
Date	:	21 March 2002.

PACE WORK PLAN AND COST ESTIMATES

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ABBREVIATIONS

AGID	AGAR GEL IMMUNO DIFFUSION
CBAHW	COMMUNITY BASED ANIMAL HEALTH WORKERS
CBPP	CONTAGIOUS BOVINE PLEUROPNEUMONIA
CCPP	CONTAGIOUS CAPRINE PLEUROPNEUMONIA
CVO	CHIEF VETERINARY OFFICER
EC	EUROPEAN COMMISSION
EDF	EUROPEAN DEVELOPMENT FUND
EU	EUROPEAN UNION
FAO	FOOD AND AGRICULTURE ORGANISATION
FITCA	FARMING IN TSETSE CONTROL AREAS
FMD	FOOT AND MOUTH DISEASE
FVM/MUK	FACULTY OF VETERINARY MEDICINE, MAKERERE UNIVERSITY
GOU	GOVERNMENT OF UGANDA
GTZ	GERMAN TECHNICAL COOPERATION
IAEA	INTERNATIONAL ATOMIC ENERGY AGENCY
IBAR	INTER-AFRICAN BUREAU OF ANIMAL RESOURCES
KPIU	KARAMOJA PROJECTS IMPLEMENTATION UNIT
IDA	INTERNATIONAL DEVELOPMENT AGENCY
LSP	LIVESTOCK SERVICES PROJECT
MAAIF	MINISTRY OF AGRICULTURE, ANIMAL INDUSTRY AND FISHERIES
MOU	MEMORANDUM OF UNDERSTANDING
NARO	NATIONAL AGRICULTURAL RESEARCH ORGANISATION
NDA	NATIONAL DRUG AUTHORITY
NGO	NON GOVERNMENTAL ORGANISATION
OAU	ORGANISATION OF AFRICAN UNITY
OIE	OFFICE INTERNATIONAL DES EPIZOOTES
PACE	PAN AFRICAN CONTROL OF EPIZOOTICS
PARC	PAN AFRICAN RINDERPEST CAMPAIGN
PCU	PROJECT COORDINATION UNIT
PCR	POLYMERASE CHAIN REACTION
PPR	PESTE DES PETITS RUMINANTS
PVP	PRIVATE VETERINARY PRACTITIONER
RF	REVOLVING FUND
SVI	INTERNATIONAL VOLUNTARY SERVICES
UCBL	UGANDA COMMERCIAL BANK LIMITED
UNFA	UGANDA NATIONAL FARMERS ASSOCIATION
UVA	UGANDA VETERINARY ASSOCIATION
UVB	UGANDA VETERINARY BOARD
UWA	UGANDA WILD LIFE AUTHORITY
WS	WORKSHOP

I. INTRODUCTION

1.0 BACKGROUND

1.1 CONTEXT:

The Pan African Programme for the Control of Epizootics (PACE) is a major player in the eradication of rinderpest from the last endemic areas located in East Africa. The four-year PACE programme is being implemented in 27 Sub-Saharan Africa Countries. The idea behind the PACE programme is to continue on the headway made in the campaign against rinderpest under the Pan African Rinderpest Campaign (PARC) project in order to establish national and continental epidemiological surveillance networks for the main animal diseases.

Furthermore, PACE is to provide the countries with the capacities needed to organise economically and technically justified disease control programmes and develop an effective and sustainable distribution of veterinary services with private sector participation. The Inter African Bureau for Animal Resources (IBAR) of the Organisation of African Unity (OAU) will facilitate the execution of PACE programmes. PACE Uganda national component is funded by EDF and Government of Uganda (GoU).

1.1.1 SECTORAL POLICY

The Ministry of Agriculture, Animal Industry and Fisheries is mandated to support, promote and guide animal production and marketing to ensure self-sufficiency in animals and their products within the environmental limits and have surplus for export.

The government has, therefore, embraced the macroeconomic policies of liberalisation, privatisation, decentralisation and civil service reform. The government also divested herself from procurement and distribution of pharmaceuticals, chemicals and some biologicals to the private sector to provide an enabling atmosphere to the private sector participation.

The privatisation of Veterinary Services has taken off under the Uganda Veterinary Association loan scheme. This is further supported by cost sharing policy on the control of CBPP and FMD.

A policy for "Improved Delivery of Veterinary Services" has been enacted and the "Veterinary Drug Policy" has also been finalised and these two will enhance the Privatisation Process.

1.1.2 ZOOSANITARY SITUATION.

The livestock population of Uganda consists of 5.6m cattle, 5.5m goats, 1.2m sheep, 1.08m pigs and 23m poultry. Over 90% of cattle are owned by smallholders and graze communally. However, animal diseases remain the major constraints to livestock production.

Rinderpest Vaccination has just been concluded throughout the whole country. Zone A will be declared rinderpest provisionally this year. The other important diseases include CBPP, FMD, ASF, LSD, CCPP, TBDs and trypanosomiasis. Under PACE, an epidemio-surveillance network has been established and will be made fully operational with anticipated link to the continental network. PACE has utilised and will continue to use both the private and public stakeholders to improve on the established surveillance network.

2.0 THE PACE PROGRAMME

2.1 OBJECTIVES:

2.1.1 GLOBAL OBJECTIVE:

Increased production of livestock and livestock products is contributing to rural development and poverty alleviation.

2.1.2 Specific Objective

Animal disease control capacity and animal health care delivery are reinforced with private sector participation, safeguarding animal health in Uganda against major Epizootics.

2.2 Results Expected:

- Enhanced national capacities for disease control
- Improved delivery of Veterinary Services and animal health care
- Rinderpest verifiably eradicated
- Improved control of other epizootics

2.3 Start up

The second year work plan will commence on 1st April 2002 when the first year work plan ends on 31st March 2002

While the total commitment of EDF towards the Uganda is Euro 2,658,630, the EDF contribution for the 2nd year will be Euro 1,364,697. The project area covers the 34 districts, namely: Arua, Yumbe, Adjumani, Moyo, Gulu, Kitgum, Pader, Moroto, Nakapiripirit, Apac, Lira, Soroti, Katakwi, Nebbi, Kumi, Kapchorwa, Mbale, Tororo, Busia, Bugiri, Kamuli, Jinja, Kaberamaido, Masindi, Rakai, Ntungamo, Mbarara, Kabale, Sironko, Mayuge, Kotido, Iganga, Pallisa and Kisoro. These districts basically constitute Zone A and ZONE B₁ of the Uganda's OIE pathway with exception of the districts of Rakai, Mbarara, Ntungamo, Kabale and Kisoro that border with Rwanda and Tanzania and are situated in ZONE B₂.

2.4 SUMMARY OF FIRST YEAR WORKPLAN AND COST ESTIMATE

2.5 GOVERNMENT CONTRIBUTION

The government monetary contribution is 30% of total financing. This contribution will progressively increase annually because GoU has started supporting the livestock Sub sector because of its deliberate support to export promotion in which disease surveillance is regarded as a major player.

In addition the government contributes manpower by employing the coordinator, epidemiologist, diagnostician, other laboratory staff and the local government staff who implement the field activities.

It is expected that GoU will contribute the equivalent of Euro 210,897 for the second year work plan.

3.0. THE NATIONAL PACE PROGRAMME ACTIVITIES AND RESULTS ACHIEVED IN YEAR 1

PACE implementation started officially in August 2002 with special support from the office of NAO while waiting for the arrival of EDF funds. All operations during 2001 were carried out using the advanced amount of 300 million Uganda Shillings from NAO. EDF funds arrived on the 4th of January 2002 and have been utilised for full implementation during the remaining three months of the 1st year work plan.

3.1. Enhanced national capacities for disease control

- ◆ A consultant to retrieve, reorganise and bind all the surveys that were carried out during the time GTZ was funding the Epidemiology Unit was hired and the retrieved information is in our databank. This information has become part of our base line data for most of the epizootic diseases under PACE. More data will be collected during the 2nd year on the various diseases.
- ◆ The project improved the office and laboratory environment by purchasing furniture, computers, and communication facilities and is connected to Internet and E-mail. This has improved efficiency in exchange of information.
- ◆ The necessary staffs were recruited from the public sector by public announcement of the posts and through interviews.
- ◆ The three 4WD vehicles were procured and these have improved the implementation of activities in the PACE districts.
- ◆ The 24 motorcycles were procured for the district staff.

- ◆ Several workshops and training courses were conducted during the 1st year. Some topics of the Workshops were laboratory related. The aim was to enhance the knowledge in applicable laboratory techniques and to motivate district laboratory staff for more efficient work.

Two training workshops for district technical staff in laboratory techniques and epidemiology were conducted at the Diagnostic and Epidemiology Centre, Entebbe.

- The first workshop was conducted from 19th-24th August 2001 for 38 participants from North, NE and NW Uganda. The 19 districts involved included; Arua, Yumbe, Adjuman, Pader, Moyo, Kitgum, Nebbi, Gulu, Moroto, Kotido, Soroti, Kaberamaido, Kumi, Katakwi, Lira, Apac, Pallisa, Mbale and Kapchorwa.
- The second workshop was conducted from 27th October –1st November 2001 for 30 participants from Mid Western and South Western Uganda. The districts that were involved include; Kisoro, Kabale, Rukungiri, Ntungamo, Mbarara, Rakai, Bushenyi, Kasese, Bundibugyo, Kabarole, Kyenjojo, Kamwenge, Kibaale, Masindi and Hoima.
- Another workshop on improvement of communication skills and for the project co-ordination unit was held from 16-19th October 2001. One LCD projector was donated by FAO and it eased our training/ Workshop programmes
- Due to late release of funds, from Brussels the stakeholders Sensitisation Workshop on rinderpest vaccination could not take place.
- A workshop on rinderpest stoppage and TAD Info utilisation was held in third quarter of the first year work programme.

Table 1: In-country workshops and other training organised during 1st operational year

Activity	Venue	No. WS	No. Partic.	Costs (€)
Laboratory skills for district staff	Entebbe	1	30	5,608
Economic Impact Assessment	Entebbe	1	16	2550
Communication Skills	Kampala	1	26	4980
Sensitisation of Coordination Unit	Kampala	1	16	3630
Stoppage of Rinderpest and usage of TADinfo	Entebbe	1	56	11,517
Project planning and Business Management for PVPs		1	23	4,000
Refresher WS for CAHWS	Kotido	1	20	5,000
	Moroto	1	30	5,000

Table 2: International Workshops and meetings attended during 1st operational year

Activity	Venue	No. WS	No. Partic.	Costs (€)
PACE EA Coordination Meeting	Entebbe	1	13	OAU-IBAR
African Swine Fever Meeting	Lome	1	2	4,196
Regional Communication WS	Arusha	1	2	3,134
Participatory Epidemiology WS	Addis Ababa	1	4	CAPE
CBPP WS	Addis Ababa	1	2	1,200
Updates and technologies for Rinderpest surveillance	Dakar	1	2	IAEA
Surveillance and emerging diseases (OIE seminar)	Addis Ababa	1	2	2,740
Wildlife and Livestock diseases and sustainability	South Africa	1	1	2,200
Emergency Preparedness and OIE pathway	Cote d'Ivoire	1	4	8,000

The Epidemiology Unit procured equipment to facilitate it handle raw data and improve the reporting system.

The project epidemiologist prepared questionnaires for the disease reporting with the passive surveillance programme. These forms were distributed to all the districts. District Veterinary Officers (DVOs) who were requested to send back the filled reports on a monthly basis to the epidemiology unit during the 1st week of the following month. However, most reports were not received within the target period. Two surveillance and reporting workshops for district staff were held at the EpiUnit and the reporting has consequently improved. In addition, management has contracted a private courier, which is responsible for collection and delivery of mails to and from districts, and we hope this will improve reporting further.

A data entrant was recruited to facilitate the data entry. All the raw data collected was entered in the computer and stored as an access database. The project epidemiologist analysed the data and reports were prepared and disseminated to MAAIF policy makers and OIE on a monthly and quarterly basis. Outbreak reports (SR1) for FMD outbreaks in Mbarara, Luwero and Kiboga were made and sent to OIE.

A Transboundary Animal Disease information System software (TAD info) was installed at the epidemiology Unit by an FAO consultant. This programme was

developed by FAO to assist epidemiology units to store and analyse data related to the control of Transboundary animal diseases. One of the new PC^s bought by the project has been solely dedicated to TADinfo. The monthly disease reporting formats have been consequently revised to cater for TADinfo software, which stores event and geo referenced data. A workshop on disease surveillance and reporting was organised for all districts during the third quarter to discuss the revisions and train/test the new format developed.

During the 1st year of implementation the main emphasis of the Epidemiology was:

- On the supervision of rinderpest surveillance.
- To make reporting fully functional.
- Organise data bank for efficient analysis.

The UWA staff, the UVA, the UVB and the private sector were involved in the project activities at appropriate levels.

The UVA and the UVB were involved in training the PVPs project planning and Business management workshop and the privatisation programme. In addition UVB has been continuously involved in licensing all the veterinarians in the country and regulating their activities. A manual for the ethics of vets, guidelines for the establishment of clinics and their operations has been produced by UVB.

The following quarantine stations at the northern border were maintained and staffed by the local government: Oraba in Arua district, Kerwa in Yumbe Afoji in Moyo district and Agoro in Kitgum district. Each quarantine station has a holding ground and a treatment crush. All stations are manned with a veterinary officer and support staff. There has been direct links with PACE co-ordination unit through monthly reports. These operations and links will continue in the 2nd year of the project in order to streamline the trade of livestock from Southern Sudan and reinforce surveillance.

An inter-district meeting on rinderpest surveillance and disease reporting was organised in Entebbe during the 3rd implementation quarter. The PACE co-ordination participated in the regional PACE meetings in 2001 and 2002 (See tabulation below).

◆ **Economics of animal health**

Economic impact assessment is a new, but an important instrument in disease control. The first workshop for basic principles and baseline data analysis was held in the third quarter of the 1st year work plan. The rinderpest economic assessment model was imparted into PACE Uganda during the training workshop.

An economist delegated from the Department of Agricultural Planning on a 40% basis runs the PACE component. He has designed formats, which have been circulated, to all district PACE Coordinators, which will capture quarterly data.

The information gained from monthly reports i.e. livestock market prices, vaccination/treatment prices and sales of livestock and livestock products will be used to analyse the cost benefit of different disease control options. Such economic studies will be useful for policy makers and will assist in disease control decisions at a national and regional level.

Communication

Transport for the communications team leader was procured during the second quarter and this enabled him to deliver his services to the stakeholders. In addition the following were produced.

- 10,000 brochures on PACE were produced.
- 3 issues of PACE Uganda bulletin produced
- 60 radio spots for sensitisation of Karamoja region were aired on Radio Uganda
- 1000 Calendars for 2002 produced
- Communications skills workshop was held in the 1st quarter, 15th – 17th October 2001 in Kampala for all the PACE Coordinators.

3.2. Improved delivery of veterinary services and animal health care.

The privatisation of veterinary services took off since June 2000 and UCBL signed an agreement with Uganda Veterinary Association (UVA) to operate the line of credit for the private practitioners.

The privatisation of veterinary services is being handled by the UVA and during the PACE 2nd year work programme, it is envisaged to subcontract the PVPs by the government, as soon as revision of the legislation has been finalised accordingly, to carry out vaccinations and surveillance for the major epizootics to improve efficiency and reduce operational costs. The management of PACE will keep close liaison with UVA to make sure that the privatisation process is on course. So far the steering committee for the privatisation component has approved 23 loan applications and the bank has disbursed funds to 10 of these applications

The government veterinary services will regulate and monitor services rendered by the PVPs and pharmaceutical companies. The Uganda Veterinary Board (UVB) will augment this sector.

CAHWs will continue to be trained by NGOs and assisted by the CAPE Unit at OAU/IBAR for the pastoralist districts of Kotido, Nakapiripirit and Moroto and a legal framework to allow their operations will be established under the project.

PACE is yet to engage a Legal Consultant to review and revise all the animal health related laws after the Cabinet has endorsed the Veterinary Drug Policy. This process will be finalised soon. The curriculum for their training, currently organised by the different NGOs, is being harmonised and standardised by a team headed by the faculty of Veterinary Medicine staff.

Refresher workshops for active CAHWs in Kotido, Moroto and Nakapiripirit were held in the last quarter of the 1st year.

The government has already divested itself from procurement of veterinary drugs and most biologicals to enable the private pharmaceutical companies operate freely and efficiently.

The pharmaceutical companies currently procure, stock and distribute the drugs to veterinarians and farmers directly through their distribution networks on full cost recovery. A veterinary drug policy has been established under Ministry of Agriculture Animal Industry and Fisheries and the National Drug Authority will carry out regulatory functions only.

The policy on improved Delivery of Veterinary Services spells out clearly the roles of the public and private sectors.

3.3. Rinderpest verifiably eradicated

Uganda joined the OIE pathway effectively in May 1999 when vaccination against Rinderpest was terminated in all districts except in the seven districts of zone A which border with Sudan and Turkana district of Kenya. Zone B₂ was declared provisionally free from rinderpest while zone B₁ remained a surveillance area.

The vaccination in the districts of ZONE A was completed by December 2001. All the vaccines and ear notchers have been withdrawn from the districts and sero-monitoring was completed in February, 2002 in the Karamoja area.

The three stages of OIE pathway are:

- i. Provisional freedom from the disease (declared by the country)
- ii. Freedom from disease (declared by OIE on satisfactory proof)
- iii. Freedom from infection (declared by OIE on satisfactory proof)

The Ministry assisted by PACE put in place the following improvements to enable it to implement the OIE pathway.

- The districts of zone A East of the Nile, were facilitated with funds, vaccine and transport to enable them achieve high levels of immunisation during the last leg of rinderpest vaccine.

- All districts were provided with reporting and surveillance formats as well as organising training workshops to enhance their capacities in reporting and surveillance. An agreement with a courier was signed, to allow early and regular submission of reports.
- Training of the staff at the Epidemiology and Diagnostic Unit has been strengthened to enable them to diagnose rinderpest and rinderpest like diseases.
- An emergency preparedness plan to deal with any outbreaks of rinderpest has been prepared. A regional workshop to harmonise this plan was organised in February 2002 and all PACE countries will have a uniform Emergency Preparedness Plan very soon.
- District staff were provided with vacutainers and vials to enable them take samples from all suspected cases of rinderpest and rumours for laboratory confirmation.

Kotido, Nakapiripirit and Moroto are very important livestock districts (app. 750,000 head of cattle), but also the most problematic ones in the country. Karimojong pastoralists, who are herding livestock under traditional extensive semi nomadic system, inhabit both districts. Previous rinderpest vaccination campaigns in Karamoja failed to achieve the anticipated coverage of 70 - 80%. The main reasons were insecurity, difficult weather conditions, inadequate community dialogue and sensitisation.

The last rinderpest mass vaccination in Kotido, Nakapiripirit and Moroto were planned to operate between June and November 2001. Due to late release of funds, the campaigns were carried out between September and December, 2001.

No workshops were organised for clan leaders, NGOs and CAHWs and wildlife rangers, in order to prepare them for an intensive community dialogue. It had been anticipated that through the initiation of an intensive community involvement and through the mobilisation of communication aids, a high level of vaccination compliance by Pastoralist could be achieved.

District veterinary staff carried out and supervised the vaccination campaigns, and were supplemented by NGOs, Para-vets and CAHWs. The grassroot personnel were contracted for the vaccination and were remunerated according to the number of cattle vaccinated. The involvement of PVPs is still under discussion, as there are not many PVPs with experience in Karamoja and the modalities to contract them are not yet fully operationalised. Members of the PCU carried out supervisory missions during these campaigns.

The Communication team sensitised the livestock owners in the 7 districts of ZONE A that were supposed to carry out vaccination campaigns through print media and radio spots.

The following sensitisation materials were produced and distributed:

- 4,000 posters on rinderpest vaccination in 4 languages (Luo, Lugbara, Madi, Karimajong);
 - 180 radio spots on rinderpest vaccination in the above 4 languages will be transmitted;
 - 30 radio programmes on rinderpest vaccinations in the above 4 languages.
- During the supervisory mission by members of PCU, members evaluated the quality of the cold chain, vaccination equipment and transport facilities.

Rinderpest sero-monitoring

Sero-monitoring was carried in the 10 districts of Zone A. The project epidemiologist prepared a sampling frame and established the sero-monitoring teams. Three teams were organised from the Diagnostic and epidemiology Unit for that purpose. All collected samples were submitted to the Central Veterinary Laboratory, Entebbe for rinderpest antibody testing using C-ELISA.

Clinical rinderpest surveillance

Active disease search through monthly examination of randomly selected herds in Zone B by district staff was carried out. Surveillance was intensified at ports of entry and markets. District staff were sensitised through workshops on the OIE pathway and the methodology to follow in implementing satisfactory levels of disease surveillance and reporting as required by OIE. The district staff were given packages consisting of surveillance formats, booklets for recognising rinderpest and sampling equipment.

Routine passive surveillance

The district staff were instructed to investigate all rumours and keep a rumour register. Two rumours of rinderpest were reported in the districts of Katakwi and Kasese and investigation by MAAIF staff confirmed LSD and trypanosomosis respectively. District staff were in addition requested to investigate all suspected cases resembling rinderpest and report to the co-ordination unit. Three suspected outbreaks of FMD in Mbarara, Kiboga and Luwero were reported and investigations confirmed FMD positive.

Wildlife surveillance

The UWA was involved in the surveillance, disease investigation and reporting on all wildlife disease matters. To effect this, a Memorandum of Understanding was signed for the co-operation and financial provisions were provided to guarantee active participation. The major surveillance of national parks and

game reserves was implemented in the 3rd quarter and results are expected soon.

3.4. CBPP and other epizootic diseases control and surveillance

Abattoir surveillance for CBPP has been found to be cost effective and will continue to be carried out in all districts of the country. This has formed the basis of our surveillance system and the results from the surveillance guide vaccination campaigns. Workshops were held where field staff were sensitised about surveillance and reporting. Surveillance and reporting formats were availed to all districts. The cost-sharing fee has been revised upwards to make the control programme sustainable (from Shs. 100/= to 300/=per head of animal vaccinated) Vaccination will continue for 2 years with more emphasis in areas of outbreaks. A CBPP task force was formed in December 2001 and will soon finalise formulation of the control strategies.

Training in Mycoplasma culturing was completed. It has been complementing CFT especially in detection of chronic and sub clinical cases, which are not easy to diagnose clinically.

Vaccination campaigns were organised in cases of outbreaks of other epidemics such as FMD, CCPP, PPR, LSD and rabies in order to control their spread and minimise economic losses. Surveillance and reporting formats were designed for these epizootics and field staff were sensitised through a series of workshops on their usage

Retrieval, reorganisation and binding of all the surveys carried out by the Epidemiology Unit under GTZ, would give PACE a good data bank to start on.

4.0. WORK PLAN AND PLANNED ACTIVITIES FOR YEAR TWO

Implementation of 2nd Year will continue to take into account the recommendations of the PARC Phase II Terminal Evaluation Report and will follow the guidelines of OAU/IBAR. Surveillance activities will be extended to all the districts to enable the country move along the OIE pathway effectively.

4.1 Enhanced national capacities for disease control

Surveillance will be improved through continued training and support to animal health staff in the districts. To this effect, several workshops and training courses are planned for the 2nd year as follows:

- ◆ Two laboratories related Workshops to train laboratory staff of the Diagnostic and Epidemiology unit will take place in the 2nd and 4th quarter of PACE 2nd Year

- ◆ One workshop to train MAAIF laboratory staff in good laboratory practice will be carried out in the first quarter of the second year and local consultants will be invited to facilitate in the training.
- ◆ Livestock farmers training and sensitisation seminars to improve their understanding of disease surveillance and control will take place during the second year work programme.
- ◆ There will be one WS in emergency preparedness. The plan based on EMPRES guidelines will be explained and discussed. The current plan has been developed for rinderpest emergencies, but its future usage to cover other epizootics will be emphasised with implications to national disease control. The participants will be Officers from the Ministry HQ and staff from the key districts (veterinary & district administration).
- ◆ Economic impact assessment is a new, but important instrument in disease control. In-country regional workshops on economic impact assessment will be held during 2nd year work plan.
- ◆ The project will be offering various training courses to improve skills and performance of staff involved in the implementation of PACE. Those urgently needed are related to computer skills, Participatory Epidemiology and community dialogue in rural areas.
- ◆ Regular meetings / workshops with the technical staff from the project districts and those in private sector will be held to explain to them the objectives and progress of PACE.

Table 3: Workshops and other trainings to be organised during 2nd operational year

Workshops	Venue	No. WS	No. Part.	Costs
In-country regional W/S in economic Impact Assessment	Mbarara, Kampala, Mbale, Gulu	4	112	Euro 20,000
Sensitisation of livestock owners about priority diseases	Mukono	1	46	Euro 8,000
Computer skills training	Kampala	1	2	Euro 1,700
Laboratory skills (MAAIF)	Entebbe	2	8	Euro 6,000
District laboratory staff	Entebbe	4	60	Euro 20,000
Train Epidemiology staff in GIS	Kenya	1	1	Euro 5,000
Workshop on surveillance and reporting for stakeholders	Entebbe	2	60	Euro 15,000
Train MAAIF laboratory staff in good laboratory practice	Entebbe	1	15	Euro 2,000
Train veterinary staff in information processing	Malawi	1	3	Euro 16,500
Participatory Epidemiology	Mbarara, Kampala, Mbale, Gulu	4	112	Euro 20,000
Emergency Preparedness (District contact persons)	Mukono DFI	1	56	Euro 10,000

The EpiUnit will continue to be the Centre for animal health information management, which will be connected to national, regional and global epidemiology network. PACE project has established an epidemiology-surveillance network through the appointment of the district PACE coordinators. The epidemiologist will produce reporting formats (Summarised monthly and TADinfo formats) for district PACE coordinators. The latter will be responsible for collection, compilation and submission of data to the EpiUnit. In areas where PVPs and CAHWs operate, their reports will be given to the district PACE Coordinators who will incorporate the data in their monthly reports.

The UWA veterinary coordinator will submit reports on wildlife surveillance directly to the EpiUnit regularly. A memorandum of understanding between UWA and PACE has just been signed.

Reports from teaching and research institutions will also be sent directly to the EpiUnit by e-mail or postal services.

All the above reports will be expected at the EpiUnit during the first week of the following month now that a courier has been contracted for this activity.

A data manager, supported by a data entrant, will be employed to manage the vast amount of data collected during surveillance. The data manager will be working in close liaison with the epidemiologist. To facilitate data processing, three more computers will be purchased for the data management unit of the epidemiology centre.

The EpiUnit will prepare standard reports, which will be submitted to policy makers, OIE and OAU/IBAR on a monthly, quarterly and annual basis.

In order to fulfil the required duties, the Epidemiology Unit will organise two workshops for district personnel involved in disease control and animal health care to train and sensitise them in disease surveillance and reporting.

A Transboundary Animal Disease information System software (TAD info) will assist the epidemiology unit to store and analyse data related to the control of Transboundary animal diseases. Because TADinfo software uses GIS software as a mapping component, the PACE epidemiologist will be trained in geographical information techniques (GIS) and Geographical positioning system equipment will be purchased and distributed to the districts.

Three project staff will be trained in information management systems, data base management to give support to the epidemiologist.

During the 2nd year of implementation the main emphasis of the Epidemiology Unit will be:

- Planning and execution of supervision of rinderpest surveillance.
 - To strengthen reporting
 - Organise data bank, data analysis and dissemination.
 - Prompt reporting to OIE & OAU-IBAR on disease outbreaks.
- ◆ The UWA staff, the UVA, the UVB and the private sector will continue to be involved in the surveillance activities.
 - ◆ Inter-district meetings on rinderpest surveillance and disease reporting will be organised in Kitgum and Soroti during the 2nd implementation year.
 - ◆ Regional working sessions to harmonise operations will be held with all neighbours.
 - ◆ Study tours will be organised for 6 veterinarians in other countries, which are implementing the OIE pathway for rinderpest eradication.

- ◆ The PACE co-ordination unit will participate in the PACE regional and international meetings (See tabulation below).

Table 4: Meetings organised during the 2nd operational year

Meetings		Venue	No.	No. Part.	Costs
Regional meetings	harmonisation	Kenya.	1	3	Euro 5,000
		Tanzania	1	3	Euro 5,000
		Sudan	1	3	Euro 5,000
		Uganda.	1	10	Euro 6,000
Coordination meeting		Cameroon	1	4	Euro 8,000
Study tours		Not specified	2	6	Euro 15,000
International Meetings		Not specified	10	3	Euro 42,000

Economics of animal health

The economic aspect of animal health activities will get more attention during the second year of PACE. The different disease control options for each major epizootic will be critically analysed since more data will have been gathered in the first year of the project. The cost-benefit of each option will be analysed and compared. An agreement with a courier to collect reports from the districts and submit them to the PCU will be maintained to allow prompt reporting.

These regular reports will have information on livestock market prices, vaccination/treatment prices and sales of livestock and livestock products.

Activities planned for 2nd year work plan include:

- ◆ Following the completion of the national training workshop in economic impact assessment, the economist will continue with this type of training at regional levels in the country. Thus, a total of four training workshops at regional/district levels are envisaged to be carried out during the year 2002.
- ◆ Economic data collection formats will be developed and distributed to solicit data (both from field and other sources) relevant for economic impact assessment on quarterly basis. Subsequent analyses will be carried out based on this information collected.
- ◆ The design, pre-testing and mass production of data collection formats will be internalized and distributed during an economics-training workshop to be held in the 1st quarter of 2nd year.
- ◆ A regional workshop on economic impact assessment for Eastern Africa is planned for the later part of 2002. The PACE economist is expected to attend this workshop.

- ◆ Undertake field reconnaissance trips, interact with district PACE coordinators, and align the assignment of data collection and dissemination in the project districts. This will be done on quarterly basis to make sure that correct data is availed to us.
- ◆ The district staff, on a regular basis, will collect market prices, vaccination/treatment costs and other livestock financial transactions and through the district PACE Coordinator, submit this data to the livestock economist. The economist will in turn process this data into a report which will be disseminated to EpiUnit for inclusion in half yearly and annual reports to be submitted to the districts, policy makers, NAO, the local EC Delegation, the RAO and OIE.
- ◆ The Economist will regularly liaise with the Economics Unit at the Common Services in Nairobi to keep abreast with the latest software and other developments

Communication

The strengthened communication unit led by a full time communication Team Leader will continue to assist all the other project components to achieve their set objectives.

The communication unit will continue with the task of sensitizing stakeholders by radio, print media and direct dialogue in form of participatory rural communication appraisal.

The unit has already started a PACE Uganda Bulletin, which is being produced, on a quarterly basis. The field staff will continue to receive training on interpersonal communication skills and mass media.

4.2. Improved Delivery of Veterinary and Animal Health Services

The PARC Privatisation component of providing loans to veterinarians for private practice took off mid 2000.

A total of 23 loan applications have been approved by the steering committee and the bank has approved and released 11 loans to PVPs the remaining 12 loans are being finalised. PACE has provided another UgX 200,000,000 for the bank guarantee fund to enable more vets access the loans.

In addition to loans, the policies on “Improved Veterinary Services” and the “Veterinary Drug Policy” are in place to provide an enabling environment to those private practices. Furthermore, the UVB has finalised the guidelines for private practice and will continue to carry out its regulatory role.

Since 1994 the GoU divested itself from procuring pharmaceuticals, chemicals and some biologicals to the private sector. This has and will continue to avail the required drugs to the vets.

Under CAPE-PACE auspices, the curriculum of CAHWs' training is being standardised. Equally important is that an arrangement to have a vet supervise a number of CAHWs all the time is underway. Refresher courses for the CAHWs have been organised. More will be organised during the 2nd year workplan.

Both the PVPs and CAHWs have been integrated into the surveillance network through sensitisation workshops and by provision of reporting and surveillance formats. The PVPs will submit the filled formats to the DVOs for onward transmission to the Epidemiology Unit. This is in addition to the clinical work they do routinely

MAAIF has instituted cost recovery programme for CBPP and will soon do the same for FMD control programme.

The PVPs have been trained in project planning and business management to enable them manage their practices.

The UVA and the UVB will be involved in evaluation of the training needs assessment and the privatisation programme. In addition UVB is licensing all the veterinarians in the country and regulating their activities. PACE will support some of UVB activities. The UVA, UVB and MAAIF through PACE will be in constant liaison to make sure that quality veterinary and animal health services are delivered

4.3. Rinderpest verifiably eradicated

Uganda joined the OIE pathway effectively in May 1999 under a three-zone arrangement (Zone A, B1 & B2). During the 1st Year work plan, a final round of vaccination was carried out in Zone A comprising of 7 districts bordering Sudan and Turkana district of Kenya. The rest of the country was provisionally declared free from rinderpest following the recommended procedures of OIE.

Uganda will wait up to the end of June 2002 before zones B1 and A will be declared provisionally free from rinderpest disease. Uganda will apply to OIE for freedom from rinderpest disease for Zone B2 March 2003.

4.3.1. Clinical surveillance in zone A, B1 & B2

Clinical surveillance will be carried out following the required standards of the OIE. The collected samples will be sent to the Central veterinary Laboratory at Entebbe for analysis. District staff have been sensitised through workshops and

PACE bulletins on the OIE pathway and the methodology to follow in implementing satisfactory levels of disease surveillance and reporting as required by OIE. The district staff have been given packages consisting of surveillance formats, booklets for recognising rinderpest, sampling equipment. Equally important are the private veterinary practitioners who have been sensitised about the OIE pathway and have been given forms for surveillance as part of their routine work. They will deliver these forms to the district veterinary officer, who is their supervisor, for onward transmission to the Epidemiology unit. Both the public and private veterinarians will utilize and supervise CAHW's where applicable.

The project epidemiologist will prepare a sampling frame and randomly select the herds to be sampled by the district PACE co-ordinators within a specified time period.

A surveillance system has been established in the country to meet the requirements of the OIE pathway. In the pastoral areas, attention will be paid to mapping of animal movements where they cross-district and international borders.

Requirements for the surveillance activities include:

- ◆ Allowances for teams
- ◆ Operation and maintenance of vehicles
- ◆ Provision of vacutainers, specimen bottles, slides for clinical investigations.

Passive rinderpest surveillance and reporting in zone A and B

The district staff will continue to investigate all rumours and keep a rumour register routinely. They will investigate all suspected cases of rinderpest resembling outbreaks and report to the co-ordination unit immediately using the fastest means (telephone, fax, radio and courier).

DVOs have already been sensitised about the need for surveillance and reporting on rinderpest and rinderpest like diseases. Monthly disease reports from these zones will be submitted to the epidemiology unit not later than 7th of the following month. Experience in the past has shown that not all districts report regularly. PACE will therefore, during the inter-district meetings, emphasise the need for this regular reporting and the facility of courier who has been contracted.

All data collected will be submitted to the Epidemiology Unit, Entebbe for analysis and a final report will be made by the project epidemiologist and submitted to policy makers for onward transmission to OIE and OAU/IBAR on a monthly, quarterly and annual basis.

4.3.2 Purposive surveillance

This will be carried out in areas considered at high risk and at ports of entry and markets. The following quarantine stations at the northern border will be maintained and staffed by the local government: Oraba in Arua district, Kerwa in Yumbe, Afoji in Moyo district and Agoro in Kitgum district. Each quarantine station has a holding ground and a treatment crush. All stations are manned with a veterinary officer and support staff. There has been direct links with PACE co-ordination unit through monthly reports and supervisory visits. The termination of rinderpest vaccination in neighbouring Sudan west of the river Nile has changed the situation in Oraba, Kerwa, and Afoji. Unvaccinated trade animals will be quarantined for active disease search of rinderpest disease. Cattle for Agoro market are originating from Eastern Equatoria, where rinderpest vaccination is continuing up to 30th June 2002. Therefore special care must be taken while quarantining and examining animals sold at this market. These operations and links will continue in the 2nd year of the project in order to streamline the trade of livestock from Southern Sudan and reinforce surveillance.

Requirements for the purposive surveillance activities include:

- ◆ Allowances for teams
- ◆ Operation and maintenance of vehicles
- ◆ Provision of vacutainers, specimen bottles, slides for clinical investigations.

4.3.3. Random Surveys

To complement the work done by district PACE co-coordinators, the Diagnostic and Epidemiology unit staff together with the communication officer will be visiting selected districts with bias to the high-risk areas to assess the performance of the district staff. During the visit, livestock farmers will be interviewed using questionnaires. The responses and observations made by MAAIF team will be compared with the surveillance results carried out by the district staff

Requirements for the random surveys activities include:

Allowances for teams

Operation and maintenance of vehicles

Provision of vacutainers, specimen bottles, slides for clinical investigations.

The following requirements will be provided by PACE project to ensure that rinderpest surveillance is carried out efficiently;

The PCU will procure the equipment / kits needed for sample collection and analysis.

15,000 plain vacutainers and needles for serum collection and a corresponding number of polypropylene containers for storage will be procured.

3 teams from the epidemiology and diagnostic unit, supported by the district staff, will visit randomly selected districts (see 4.3.5).

Passive surveillance will be strengthened in all districts and at the designated border quarantine stations and its efficiency will be continuously monitored. Feedback will be given through the quarterly newsletters.

4.3.4. Wildlife surveillance

The Uganda Wildlife Authority veterinarian, the OAU/IBAR wildlife veterinarian and the PACE Epidemiologist will collect and analyse samples from wildlife in Queen Elizabeth, Murchison, Lake Mburo, Kibale National Parks, Semuliki Game Reserve and other game reserves. This will help to follow up the rinderpest status in wildlife and hence the potential risks to the livestock. It will also contribute to the common livestock/wildlife data bank. Provisions for this work has been reserved in the 2nd year work plan amounting to Euro 28,000.

The district PACE Coordinators will undergo training in wildlife diseases so that they will be able to carry out routine wildlife surveillance. UWA is organising the training

4.3.5. Emergency preparedness plan for rinderpest outbreaks

This plan has been prepared according to FAO/EMPRESS/PARC guidelines. The plan will be used for immediate implementation of rinderpest vaccination campaign in case of an outbreak. Recurrent expenditure will come from both OAU/IBAR and local emergency funds. OAU/IBAR will keep a stock of thermostable rinderpest vaccine with required biological standards that will be made available and used in an emergency outbreak. The emergency plan will become operational immediately, when signed by the responsible Government Authority and when endorsed by the Regional Authorising Officer (Director, OAU/IBAR)

4.3.6. Improvement of the diagnostic capacity at Entebbe Diagnostic and Epidemiology Unit

Staffing of the laboratory has already improved and the Public Service Commission has given permission for additional employment of laboratory staff.

PACE will train the newly recruited laboratory technician/technologist in carrying out ELISA and AGID tests for rinderpest diagnosis.

Three Laboratory assistants will be employed to support the diagnostic and epidemiology unit carry out surveillance and other PACE activities.

More cold chain facilities (refrigerators) will be purchased to enable the laboratory to cope with the large no. of samples that will be collected during sero-

surveillance and also facilitate the districts keep the collected samples very properly.

Other equipment and reagents will be purchased for diagnosis of other diseases under PACE as follows:

- ◆ The rabies laboratory, which is ill equipped with no safety hood to protect the workers and lacks fluorescent Antibodies will be stocked.
- ◆ Culture equipment and media for mycoplasma and diagnostic cell culture establishment for viral diseases: FMD and LSD are to be purchased and culture laboratory established with the help of FAO.
- ◆ The Diagnostic Kits for rinderpest (C-ELISA) and (C-ELISA N). will be purchased via IAEA
- ◆ FMD typing (antigen detection) conjugate G for wildlife will be procured

The samples collected for the sero and clinical surveillance will be tested and analysed

Regular maintenance of laboratory equipment will be carried out routinely.

4.3.7 Milestones for rinderpest eradication (OIE pathway)

1. Sensitisation workshops in zone A held on the stoppage of rinderpest vaccination in June, 2002.
2. Efficiency of surveillance kept enhanced and quarantine stations made fully operational by July, 2002.
3. Declaration of provisional freedom from rinderpest disease in Zone A and B1 by July 2002
4. Application for the declaration of freedom from disease in Zone B2 by march 2003
5. Finalisation and submission of emergency preparedness plan to OAU/IBAR by March 2002

4.4. Control of CBPP and other major epizootics:

4.4.1 Vaccination

CBPP vaccination has to be carried out because of recent outbreaks in Arua, Moyo, Apac, Masaka, Kabale and Mbarara districts. There is therefore a need to intensify vaccination campaigns in these areas. This is also particularly important as a source of revenue through cost recovery for the PACE Livestock Development Fund (LDF). The Government will procure CBPP, FMD, Rabies and any other epizootic in case of disease outbreak. The LDF will augment Government as and when need arises.

The audit of RF that operated under PARC has been finalised. This will provide guidance for operations of the RF under PACE and lessons learnt and recommendations made from the audit report will benefit PACE.

The objective of this CBPP nation-wide vaccination campaign is to make sure that the disease is controlled and that the money accruing from cost recovery campaigns would boost the RF to the benefit of disease control in general in Uganda

The GoU will procure the required vaccination equipment and ensure that the districts have functional vehicles/motorcycles and operational allowances.

In case of other epizootics outbreaks, sufficient quantities of vaccines will be procured and vaccination will be carried out accordingly.

4.4.2. Surveillance of CBPP and other epizootics

- ◆ Surveillance of CBPP will be done at abattoir/ slaughter facilities levels through monthly reports and also through passive and active surveillance. Both the Local Government and MAAIF staff and private sector will participate.
- ◆ City abattoir and district staff will submit CBPP suspect samples for mycoplasma culturing to the Diagnostic unit as and when they are available.
- ◆ Surveillance for CBPP will be done in the districts bordering Rwanda and Tanzania (Rakai, Mbarara, Ntungamo, Kabale and Kisoro districts) in collaborations with the relevant authority across the borders.
- ◆ Disease surveillance and reporting formats will be designed, printed and circulated to all DVOs and PVPs for the other major epizootics.

PART II

ANNEX 1

II-ANALYSIS OF THE FIRST WORKPLAN ACTIVITIES AND EXPECTED RESULTS OF PACE

II. -1. ACTIVITIES AND EXPECTED RESULTS IN YEAR ONE

Table 1: Overview of activities and achievements during year 1

Activities		Results Expected	Achievements	Comments/Observations
1-Thrust I: Enhanced National Capacities for Disease Surveillance				
1.1. Establish/maintain PACE co-ordination & management plus Laboratory Assistants				
1.1.1	Recruitment of PACE staff	Appropriate personnel recruited	Recruited an accountant, administrative assistant, a secretary, a data entrant, 5 drivers and 2 office attendants	There is need to recruit a data manager during 2 nd Year to handle the large volume of data collected during surveillance
1.1.2	Procure sound communication and office equipment	Communication and office equipment procured	The project procured furniture, computers, faxes, mobile phones and connected project offices on a network	
1.1.4	Procure vehicles	3 vehicles procured	Three 4WD vehicles procured to ease project implementation.	Lack of transport affected field and some of the headquarter activities
1.15	Provide O/M	O+M for vehicles provided	O+M for project staff provided	Facilitated last round of Rinderpest campaigns
1.2. Provide appropriate training to enhance national capacities				
1.2.1.	Train livestock economist	Livestock economist trained	Livestock economist seconded from planning unit of MAAIF	More training required
1.2.2.	Train Accountant & Administrative assistant	Accountant & Administrative assistant trained	Attended a two-day training workshop in EU financial procedures	

1.2.3.	Train project staff in computer skills	4 project staff trained in computer skills (TADinfo)	Secretary & data entrant trained in computer skills plus staff at Epidemiology and Diagnostic unit in TADinfo.	Two more staff to be trained during second year work plan
1.2.4.	Organise 1 week workshop for MAAIF laboratory staff	1 week workshop for laboratory staff organised	Not achieved	Planned for 2 nd year WP
1.2.5.	Organise 3 workshops for district laboratory staff	3 workshops for district staff at central Laboratory organised	Two workshops conducted for district laboratory staff from 34 PACE districts	Participants from the remaining 22 districts to be trained during 2 nd Year WP
1.2.6.	Organise communication skills workshop for district staff	Communication skills workshop for district organised	Communication skills workshop conducted	Trained staff have capacity for communication skills
1.3. Strengthen reporting systems, and link to national surveillance and epidemiology				
1.3.1.	Appoint district PACE coordinators	34 district PACE Coordinators appointed	34 district PACE coordinators appointed	Supervision in place to maximise efficiency
1.3.2.	Procure office/communication equipment for the EpiUnit	Procurement of equipment	2 Computers with accessories, mobile telephone for the epidemiologist, fax machine and office chairs purchased for the EpiUnit	3 more computers planned to be purchased during 2 nd year
1.3.3	Design reporting surveillance formats	Appropriate funds designed	Surveillance formats designed and distributed to the districts	Improved reporting expected
1.4. Establish capacity for and support epidemio-surveillance system in wildlife				
1.4.1	Carry out wildlife surveillance in major national parks & game reserves	Samples from wildlife collected and analysed.		More activities Planned for year 2
1.5. Formulate/revise national and regional disease control strategies				

1.5.1	Organise 1 workshop for district PACE co-ordinators	Co-ordination workshop for district PACE co-ordinators organised	Co-ordination workshop held	PACE Coordinators sensitised about PACE activities and TADinfo software
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1.5.2.	Organise inter-district meetings	1 Meeting held in Kitgum	One meeting was held in Entebbe	More meetings Planned for 2 nd year
1.5.3	Organise regional harmonisation meetings	3 regional harmonisation meetings planned for Kenya, Tanzania & Uganda.	One meeting held in Nairobi in March, 2002.	More meetings Planned for 2 nd year
1.5.4.	Attend international /coordination meetings	Participation in 2 international meetings	Project staff participated in 2 international meetings	Need to plan for more meeting.
1.5.5.	Submit reports of notifiable diseases to OAU/IBAR/OIE	OIE updated with Uganda Health Status.	Monthly, Quarterly & Annual reports prepared & submitted OAU/IBAR/OIE.	Need for prompt reporting

II-Thrust II: Improved delivery of Veterinary Services and animal health care

2.1. Support veterinary privatisation scheme through loans & or professional assistance unit

2.1.1	Continue evaluating process of PVPs and Privatisation	UVA – privatisation, steering committee meeting held	Loans for 13 PVPs approved in two meetings	More loans planned for 2 nd year WP.
2.1.2	Train PVPs in project & business management	PVPs trained in project and business management	21 PVPs trained in project and business management	More training Planned for 2 nd year
2.1.3.	Hire legal expert		Not achieved	Planned for 2 nd year
2.1.4.	Initiate a study of existing legislature	Veterinary drug policy in place	Draft document produced	Insufficient funding caused delays in finalising the document, CAPE funded the

				finalisation process
2.2. Community Based initiatives				
2.2.1	Train veterinary auxiliaries, CAHWs and others in disease surveillance	2 workshops held for the Karamoja Region	CAHWs refreshed on the role and methods of surveillance	Need to conduct more refresher courses.
2.2.2.	Harmonise and standardise the curriculum of the CAHWs	Standardised curriculum produced	Work started in February, 2002	Standard curriculum for CAHWs expected by June, 2002
2.3 Veterinary auxiliary training				
2.3.1.	Upgrade their training	Refresher training of auxiliaries	Not achieved	Planned for 2 nd year
2.3.2.	Harmonise & affiliate the training of para-vets	Para-Vets affiliated to MUK-FVM	One sensitisation workshop held on "Delivery of Health Services in Pastoralist areas" for Faculty of Veterinary Medicine staff.	Finalisation in 2 nd year
2.3.3.	Standardise the curricula & examination of public & private institutions	A standardised curriculum and Examination scheme established	Not achieved	Planned for 2 nd year
2.4. Communication				
2.4.1	Produce communication materials	Materials produced and disseminated.	Produced communication materials:- 1000 brochures of PACE, 2 issues PACE bulletin, 60 radio spots & 1000 calendars	
2.4.2	Sensitise stakeholders	Stakeholders sensitised on PACE activities	Communications skills workshop held for all PACE Coordinators	Sensitisation for more stakeholders planned for year 2.
III-Thrust III: Rinderpest Verifiably Eradicated				
3.1. Rinderpest campaigns implemented in zone A				
3.1.1.	Procure Rinderpest vaccine	Rinderpest vaccine availed	Not done	Had sufficient vaccine in store

3.1.2.	Procure vaccination equipment	Availability of vaccine equipment.	Vaccination equipment purchased	Need to purchase stock for emergency preparedness.
3.1.3.	Provide O/M to districts for vaccination	Districts facilitated to carry out vaccination	O/M provided to districts for vaccination campaigns	Vaccination carried out
3.1.4	Carry out Rinderpest vaccination in Zone A	70 – 80% of cattle in ZONE A vaccinated	Vaccination carried out in Zone A	Delayed release of funds and insecurity affected coverage

3.2. Continuation of rinderpest surveillance

3.2.1.	Organise 3 teams to carry out Rinderpest sero-monitoring in Zone A	Sero-monitoring carried out in 10 districts of zone A	Achieved in 7 districts	Insecurity affected coverage in the remaining 3 districts
3.2.2.	Collect 60 samples from each of the 15 districts in B1	Surveillance intensified	Not achieved	Planned for 2 nd year WP
3.2.3.	Carry out wildlife surveillance	Surveillance of major national parks and game reserves	Surveillance carried out in Kidepo, Pianupe, Mburo National Park	More activities Planned for 2 nd year WP
3.2.4.	Produce surveillance formats	Promote passive surveillance	Surveillance formats produced & distributed to the stakeholders	Need to follow up reports provided.
3.2.5.	Provide O/M		O/M for rinderpest surveillance provided	

3.3. Establish laboratory-based differential diagnosis of rinderpest like diseases

3.3.1.	Procure laboratory equipment	Laboratory equipment procured	3 fridge's, 1 freezer, acutainers and vials procured.	District staff provided with acutainers for sampling
3.3.2.	Test and analyse laboratory samples	Samples from herds in Gulu, Pader, Kitgum, Kotido, Moroto and Nakapiripirit collected	Laboratory samples tested	ELISA test developed a problem but is currently O.K Laboratory ran out of conjugate and have recently received some

3.3.3.	Carry out checking of reagents & equipment	Ensure quality control and assurance	Not achieved	Could not be achieved because shortage of laboratory personnel in the central laboratory
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3.4. NSES/regional linkages				
3.4.1.	Prepare and distribute surveillance formats	Monthly report formats produced and disseminated to the districts	All districts were provided with reporting and surveillance formats	An agent to deliver report formats and collect filled forms from the districts was contracted to improve on reporting
3.4.2.	Analyse filled forms and prepare reports	Monthly, quarterly and annual reports prepared and submitted to districts, policy makers, OIE and OAU/IBAR	The data was analysed and standard reports prepared and disseminated to districts, policy makers, OIE and OAU/IBAR	A data entrant was recruited to facilitate data entry There is need to recruit a Data Manager to handle the data collected TADinfo installed to facilitate data management
3.5. OIE pathway milestones				
3.5.1.	Conduct tours in other countries implementing OIE pathway	4 countries visited	Tanzania, Togo, Ethiopia and Abidjan were visited	
3.6. Finalisation of the emergency preparedness plan				
3.6.1	Finalise the emergency preparedness plan	Emergency preparedness plan document	Draft document prepared	A final document prepared after the regional harmonisation workshop in Abidjan.
3.6.2.	Constitute the	Regular	Committees could not be	Emergency

	different emergency committees	committee meetings	reconstituted because the emergency document was not finalised	document to be finalised & submitted to OAU/IBAR by March 2002
3.6.3.	Organise workshop on emergency preparedness	Sensitisation of stakeholders on Emergency preparedness plan.	Not achieved	Planned for 2 nd year WP

3.4. Communication

3.4.1.	Produce and disseminate communication materials	Stake holders sensitised on PACE activities	The communication officer produced and disseminated 4,000 posters on Rinderpest, 180 radio spots, 30 radio programmes	All the materials were translated into 4 local languages
3.4.2.	Sensitise livestock owners ahead of vaccination	Sensitisation of livestock owners on campaign strategies	Partially achieved	Need to do it for other epizootics

IV-Thrust IV: Control of other epizootic diseases

4.1. Conduct surveys of priority diseases

4.1.1	Produce and distribute priority disease formats to districts	Surveillance formats produced and disseminated to the districts	All districts were provided with surveillance formats	An agent to deliver report formats and collect filled forms from the districts was contracted to improve on reporting
4.1.2	Vaccinate against CBPP and other epizootic under PACE	CBPP and other epizootic diseases controlled	Vaccination campaigns were organised in cases of outbreaks of CBPP, FMD, LSD and rabies	More vaccination campaigns needed in 2 nd year work plan
4.1.3.	Investigate CBPP and other major epizootic	Outbreaks investigated promptly	Investigations carried out as and when outbreaks occurred	More vigilance to be maintained for 2 nd year.

4.2. Surveillance of specific priority diseases

4.2.1	Conduct surveys of other epizootic diseases	Carry out CBPP surveillance in the 5 PACE districts	Surveillance carried out in the districts of Rakai, Mbarara, Ntungamo, Kisoro and Kabale	More surveillance planned for 2 nd year
4.2.2.	Carry out abattoir surveillance	Surveillance done in abattoirs in major towns and the city	Achieved partially	Detailed surveillance Planned for 2 nd year WP
4.2.3	Produce and distribute disease surveillance formats	Disease surveillance formats produced and disseminated to the districts	All districts were provided with surveillance formats	Surveillance to continue during year 2 nd year workplan

4.2.4.	Establish specific laboratory diagnostic capacity	Train Laboratory staff in special diagnostic techniques	Not achieved	Planned for 2 nd year WP Insufficient staff at the laboratory delayed the training
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4.3. Sensitise the public about priority diseases and reporting requirements

4.3.1.	Produce and distribute communication materials on priority diseases		10,000 brochures, 2 issues of bulletin, 60 radio spots and 1000 calendars produced	More sensitisation planned for 2 nd year work plan
4.3.2.	Sensitise livestock owners on sample collection	Sensitisation of livestock owners on need to participate in this exercise	Not achieved	Planned for 2 nd year WP

4.4. Provide information to epidemio-surveillance unit on map distribution

4.4.1.	Strengthen the liaison with national and international institutions on information systems	Liasion with other institutions established	Partially achieved through E-mail, TADinfo, OAU-IBAR	More activities Planned for 2 nd year WP
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4.5. Develop strategy options for national and regional programmes to control priority diseases

4.5.1.	Develop and	Maintenance	The following quarantines at	More supervision
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	maintain border controls and check points	of existing border posts	the border were maintained; Oraba (Arua), Kerwa (Yumbe), Afoji (Moyo) and Agoro (Kitgum)	planned
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4.6. Provide appropriate training

4.6.1.	Train headquarter and field staff to carry out disease surveillance	Trained cadre of field and Headquarter staff	A national disease surveillance and Reporting workshop organised at the centre	More workshops planned during 2 nd year
4.6.2.	Provide short time training in laboratory techniques	6 veterinarians trained in laboratory techniques	Not achieved	Planned for 2 nd year WP

4.6.3.	Train veterinarians in information system management	3 veterinarians trained in information management	Partially achieved through TADinfo	Planned for 2 nd year WP
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4.7. Logistical support

4.7.1	Provide motorbikes to district PACE Co-ordinators	34 motorbikes procured and distributed to PACE co-ordinators	34 motor cycles procured as more six districts were created between PACE inception and execution instead of original 28.	34 motorcycles planned for 2 nd year work plan.
	Provide O/M for the motorbikes	Facilitation of District PACE Coordinators	Achieved	More facilitation planned for 2 nd year work plan
	Provide O/M for the vehicles		O/M provided for vehicles	

ANNEX 2

II-2. PROCUREMENT AND SUPPLIES IN YEAR 1

Table 2: Overview of local, foreign procurement and supplies in year 1

Designation	Amount planned in Global Plan	Amount planned in year 1	Amount acquired	Observations
Vehicles	4	3	3	
Motorcycles	56	34	34	We shall procure 12 more motorcycles to cater for the additional 6 new districts
Computers and accessories	8	5	5	Need 3 more PCs
Assorted Laboratory equipment, Fridges/Freezers	3	3	-	Need procure cold chain for districts
Fax Machines	3	3	2	
Copy Machine	2	2	2	
Mobile Telephones	5	5	5	
Metal Cabinets	39	30	20	
Office chairs	5	5	5	
Chairs	46	46	20	

II-3. TRAINING PLANNED DURING YEAR ONE

Table 3: Type, venue, and duration of training in year 1

Type of training	Type of training planned in the global	Training planned in year 1	Training performed in year 1	Venue and No. of Trainees	Observations
Economic Impact Assessment	National training workshop on economic impact assessment	National training workshop on economic impact assessment	Trained staff from MAAIF, MUK & NARO on economic impact assessment	Entebbe 16	The national training workshop will take place during year 2
Computer skills training	Train 4 project staff in computer skills	Train 4 project staff in computer skills	Trained 2 project staff in computer skills	Kampala 2 staff trained	
District laboratory staff	Organise 4 workshops for district lab staff at central lab	Organise 1 workshops for district lab staff at central lab	Organised 1 workshop for district lab staff at central lab	Entebbe 30	
Stoppage of rinderpest vaccination and surveillance for stakeholders	Train H/Q and field staff to carry out disease surveillance	Train H/Q and field staff to carry out disease surveillance	2 workshops in surveillance & reporting held	Entebbe 56	
Communication skills	Train PACE coordinators in communication skills	Train PACE coordinators in communication	PACE coordinators trained in Communication skills	Kampala 26	
Sensitisation of coordination unit	Sensitise PACE coordination staff	Sensitise PACE coordination staff	PACE coordination staff Sensitised	Kampala 16	

Project planning and business management of PVPs	Project planning and business management of PVPs	Train the 20 PVPs in project planning and business management	23 PVPs trained in project planning and business management	23
Refresher WS for CAWHS	Disease surveillance & reporting	Disease surveillance & reporting	50 CAWHS trained in disease surveillance & reporting	Kotido--20 Moroto--30

II-4 FINANCIAL AND BUDGET ANALYSIS OF THE FIRST WORKPROGRAMME AND COST ESTIMATE

Cost Items	Total cost	Planned EDF	Spent EDF	Planned GoU	Spent GoU	Observations/Corrective measures
Personnel	147,350	108,800	22,541	28,050	-	Payment all from EDF funds because of delay in release of PACE project counterpart fund Expenditures below budget because of late release of EDF funds from Brussels both GoU and EDF funds should endeavour to release funds in time for timely implementation project activities.
Equipment	361,256	359,256	100,758	-	-	
Running costs	683,150	654,300	75,729	96,550	-	
Total	1,191,756	7,122,356	199,028	124,600	-	
Contingency 7%	80,400	80,400	-	-	-	
Grand Total	1,272,156	1,202,756	199,028	124,600	-	

PART III

PACE ACTIVITIES AND WORKPLAN IN YEAR II

THRUST I: Enhanced National Capacities for Disease Surveillance

Activity	Indicator
1.1. Maintain PACE co-ordination & management 1.1.1. Pay PACE staff regularly 1.1.2. Provide O/M	1.1.1. Transparent financial report showing MAAIF and EDF expenditure submitted on a monthly basis 1.1.2. Quarterly reports arrive regularly in PACE CU at IBAR
1.2. Provide appropriate training to enhance national capacities 1.2.1. National training carried out in impact assessment 1.2.2. Train in community dialogue 1.2.3. Train in computer skills 1.2.4. Train MAAIF staff in laboratory skills 1.2.5. Train district staff in lab. Techniques 1.2.6. Train epidemiology staff in GIS 1.2.7. Train vet. Staff in information processing 1.2.8. Train in emergency preparedness 1.2.9. Train district staff in surveillance and reporting 1.2.10. Train MAAIF lab. Staff in good lab. Practice	1.2.1. Impact of one disease and its control assessed 1.2.2. Project staff fully knowledgeable 1.2.3. Project staff made Excel literate 1.2.5. No. of laboratory samples examined at Centre and in district labs doubled by 2003.
1.3. Strengthen reporting systems, and link to national and epidemiology Unit 1.3.1. Appoint Data Manager 1.3.2. Procure computers for the epidemiology unit 1.3.3. Procure GPS 1.3.4. Design reporting and surveillance formats	1.3. MAAIF receives regular reports from 70% of districts on list A and B diseases and promptly sends them to OIE and OAU/IBAR electronically
1.4. Strengthen epidemio-surveillance system capabilities 1.4.1. Rehabilitate livestock movement facilities 1.4.2. Supervision of quarantine stations 1.4.3. Establish linkage with private sector 1.4.4. Support UVB/UVA activities	1.4.1 & 2. Rehabilitated holding grounds & quarantine stations report regularly on trade stock quarantined and examined 1.4.3 & 4. No. of PVPs, auxiliaries and other stakeholders involved in surveillance and diagnosis
1.5. Strengthen Communication at all levels. 1.5.1. Remuneration for PACE communication personnel 1.5.2. Provide O/M	1.5. No. of communication materials produced 1.5. Result of Impact assessment of tested communication tools in target communities. 1.5. No. of visits to priority districts for sensitisation
1.6. Commission Economic assessment of priority epizootic diseases 1.6.1. Collect bio-economic data and carry out required analysis. 1.6.2. Liaise with common services in OAU/IBAR	1.6.1. Economic assessment of two diseases carried out and viable control measures proposed by Feb. 2003. 1.6.1. No. of economic studies

1.7. Establish capacity for and support epidemio-surveillance system in wildlife 1.7.1. Carry out wildlife surveillance in major national parks & game reserves 1.7.2. Maintain close linkage with Wildlife Authority	1.7. UWA staff attends PACE technical meetings regularly
1.8. Formulate/revise national and regional disease control strategies 1.8.1. Organise regular meetings for working committees 1.8.2. Organise inter-district meetings 1.8.3. Organise regional harmonization meetings 1.8.4. Attend international coordination meetings 1.8.5. Submit reports of notifiable diseases	.8.3. Two strategies for cross-border actions agreed with neighbours and ready for implementation by Dec. 2002. 1.8.3. Two regional harmonisation meeting taken place in 2002

THRUST II: Improved delivery of Veterinary Services and animal health care

Activity	Indicator
2.1. Support veterinary privatisation scheme through loans scheme 2.1.1 Train PVPs in project planning and business management 2.1.2 Hire legal expert 2.1.3 Continue with the study of existing legislature 2.1.4 Integrate fully the PVPs and CAHWs into the surveillance network through provision of surveillance & reporting formats	2.1.1. One training course with 20 more PVPs carried out by Nov. 2002. 2.1.2.&3 Legislation updated by Jan. 2003 2.1.4. No. of reports submitted from PVPs and CAHWs
2.2. Community Based initiatives implemented 2.2.1. Co-ordinate the surveillance network of private and public veterinarians, paravets and CAHWs 2.2.2. Support initiatives to obtain participation of livestock owners in disease surveillance	2.2. No. of clinical cases treated by CAHWs per month 2.2. No. of samples collected by CAHWs per month 2.2. No. of outbreaks reports from CAHWs doubled in Karamoja by Feb. 2003.
2.3. Produce & disseminate communication materials and sensitise target groups at all levels as required. 2.3.1. Produce communication materials 2.3.2. Distribute communication materials 2.3.3. Sensitise stakeholders	2.3. No. of posters, brochures, radio and TV spots produced and disseminated.

THRUST III: Rinderpest Verifiably Eradicated

Activity	Indicator
3.1. Continue to carry out rinderpest surveillance 3.1.1. Carry out clinical surveillance in 3.1.2. randomly selected herds from each of the zones (A and B ₁ & B ₂) 3.1.3. Promote passive surveillance and reporting in Zone A, B ₁ & B ₂ 3.1.4. Support active surveillance in high risk areas of zone A-purposive surveillance 3.1.5. Carry out random surveys by MAAIF staff 3.1.6. Carry out wildlife surveillance 3.1.7. Provide O/M	3.1.1. No. of diseases diagnosed and reported with mouth lesions and/or discharge from eyes, nostrils and mouth and/or diarrhoea. 3.1.2. 70% of districts report regularly by March 2003. 3.1.4. No. of surveys conducted 3.1.5. Annual Wildlife survey carried out with UWA and MAAIF staff and results made available by Dec. 2002.
3.2. Establish laboratory-based differential diagnosis of Rinderpest like diseases 3.2.1 Procure laboratory equipment 3.2.2. Test and analyse laboratory equipment 3.2.3. Carry out regular checking of reagents & equipment 3.2.4 Purchase computers and accessories	3.2.1. No. of kits procured versus no. of samples tested per kit in 6 months. 3.2.2. No. of samples tested and reported in line with performance indicators for laboratory testing. 3.2.3. No. of revalidation's carried out
3.3. Make NSES/regional linkages fully operational 3.3.1. Prepare and distribute surveillance formats 3.3.2 Analyse filled forms and prepare reports 3.3.3. Establish regional linkages	3.3.1. No. of formats produced and distributed. 3.3.2. Data analysed on monthly basis and submitted to PACE CU and OIE and MAAIF
3.4. Follow agreed OIE pathway milestones 3.4.1. Conduct tours in other countries implementing OIE pathway	3.4.1 Name of Officers, who participated and their report
3.5. Finalise the rinderpest emergency preparedness plan 3.5.1. Finalise the emergency document 3.5.2. Constitute the emergency committees 3.5.3. Organise regular emergency committee meetings 3.5.4. Conduct emergency preparedness workshop	3.5.1. Emergency preparedness plan duly signed and endorsed. document in place 3.5.3. Three committee meetings held by Feb. 2003.

THRUST IV: Control of other epizootic diseases

Activity	Indicator
4.1. Conduct surveys of priority diseases 5.0. Produce and distribute priority disease formats to districts 4.1.2. Conduct surveys of other epizootic diseases 4.1.3. Investigate CBPP and other major epizootics outbreaks	4.1.1. No. of formats produced 4.1.2. Name of diseases and no. of surveys conducted 4.1.3. Name of diseases and no. of outbreaks investigated and controlled
4.2. Surveillance of specific priority diseases carried out 4.2.1. Carry out abattoir surveys 4.2.2. Organise a workshop on abattoir surveillance for CBPP 4.2.3. Establish specific laboratory diagnostic capacity	4.2.1. No. of surveys conducted 4.2.2. Percentage of CBPP lesions found in carcasses in each abattoir per 6 months 4.2.3. No. of tests carried out and reported on CBPP and other specific diseases 4.2.3. Results of mycoplasma culture in 6 months
4.3. Sensitise the public about priority diseases and reporting requirements 4.3.1 Produce communication materials on priority diseases 4.3.2 Distribute communication materials 4.3.3.Sensitisation of livestock owners on sample collection	4.3.1. No. of communication materials produced and disseminated 4.3.3. Investigation reports on target group response
4.4. Provide information to epidemio-surveillance unit on map distribution 4.4.1 Strengthen the liaison with national and international institutions on information system	4.4.1. No. reports distributed with map illustrations in 6 months
4.5. Develop strategy options for national and regional programmes to control priority diseases 4.5.1 Develop and maintain border controls and check points 4.5.2.Print and distribute the emergency preparedness plan 4.5.3 Establish local district surveillance teams	4.5.1. No. of animals examined at the check points each month
4.6. Provide appropriate training 4.6.1 Train H/Q and district staff to carry out disease surveillance 4.6.2. Provide short term training in laboratory techniques to 6 vets 4.6.3 Train 3 veterinarians in information processing	4.6.2. No of personnel trained and working with the project
4.7. Logistical support 4.7.1 Provide motorbikes	4.7.1.No. of motorbikes used in 34 districts

4.7.2. Provide operational maintenance	for surveillance by December 2002
4.7.3. Provide O/M for motorbikes	
4.7.4. Provide O/M for vehicles	

PART IV

SUMMARY OF COST ESTIMATES

Detailed cost estimated and budgets are contained in the annexed budget tables.
The cost estimate is referred to each of the four thrusts

- 1.1. PERSONNEL
 - 1.1.1 Local staff
 - 1.1.2 Technical assistance
- 1.2 EQUIPMENT
 - 1.2.1 Computers and accessories
 - 1.2.2 Office furniture & equipment
 - 1.2.3 Vehicles
 - 1.2.4 Field equipment
 - 1.2.5 Laboratory equipment
- 1.3 RUNNING COSTS
 - 1.3.1 Travel
 - 1.3.1.1 international (air fares, DSA, visas)
 - 1.3.1.2 National (DSA)
 - 1.3.2 National meetings, workshops & training
 - 1.3.3 Office running costs
 - 1.3.4 Vehicle running costs
 - 1.3.5 Laboratory running costs
 - 1.3.6 Communications and public utilities
 - 1.3.7 Maintenance of equipment
 - 1.3.8 Purchase of publications, journal/communications materials

Table 9: Cost estimate with regard to each thrust

Indicative budget according to main thrust	EDF EUROS	Government contribution EUROS	Total EUROS
I	559,200	73,100	625,800
II	66,000	14,000	80,000
III	422,000	22,000	444,000
IV	228,218	88,000	322,718
Conting. (7%)	89,279	13,797	104,579
Totals	1,364,697	210,897	1,575,594

PART V

PLANNED BUDGET AND COST ESTIMATE IN YEAR II

V-1. BUDGET AND COST ESTIMATE

V-1-1 Overall Budget in Euros: 1,575,594 (attached as a spreadsheet)

V-1-2 EDF funds to be committed in Euros: 1,364,697

V-1-3. Government contribution in Euros: 210,897

V-2. ANALYTICAL TABLE OF PACE BUDGET

Table 10: Cost estimate analysis: Planned EDF contribution

Cost items	Planned budget in Global Plan Year2	Planned Budget WP Year 2
I	292,500	559,200
II	7,000	66,000
III	109,400	422,000
IV	98,858	228,218
Conting.	25,718	89,279
Totals	533,474	1,364,697

V.2.1 Comments, analysis and corrective measures

For cost item i, the planned budget for Global Plan Year 2 is lower than that of planned budget workplan year 2 because the workplan year 2 includes activities that could not be carried out because of closing the financial year in March instead of October 2002. Secondly, the project realised that it needed a data manager and take on laboratory assistants whose formal employment is being processed by the Ministry of Public service.

For cost item II, the planned budget workplan year 2 exceeds the global plan year 2 estimates because most activities were not performed in year 1 and there was need to sensitise stakeholders on the veterinary privatisation process through enhanced communication.

For cost item III, planned workplan year 2 is more than the Global Plan Year 2 because of increase in procurement of equipment for laboratory based differential diagnosis of rinderpest like diseases. In order to execute the OIE pathway, it was deemed necessary to intensify surveillance for rinderpest and rinderpest like diseases through out the whole country rather than the 34 districts of year one.

In addition, most activities in year 1 were not carried out.

Timely disbursement of funds from both GoU and EDF should be encouraged to ensure implementation of project activities.

PART VI

IMPLEMENTATION PROCEDURES:

The project management structure consists of the National Project Coordination Unit and the 34 district veterinary offices in which PACE operates. Each district is headed by a district PACE Coordination officer who will be responsible for coordinating the Project activities.

After approval of the work programme and Cost Estimates by the Advisory Committee, after the endorsement by the NAO, RAO and EU local Delegation, the Project Coordinator will spearhead the implementation of the activities.

The coordinator will liaise very closely with the NAO, the Head of Delegation and RAO. He will also utilise the expertise of the Regional Com Services as and when needed.

The coordinator will, however justify each individual expenditure before funds are spent. He will be supervised by the delegated authority of NAO, MAAIF PS. Regular reports will be constant feature to MAAIF, NAO, Head of Delegation RAO and OIE.

VI – 1 REPORTING

All stakeholders will be involved in data collection and reporting. Monthly district disease report formats and rinderpest surveillance formats will continue to be prepared at the EpiUnit and will be distributed to the PACE Coordinators of the respective districts. The district

Coordinators in turn will distribute the reports to their staff and to other stakeholders operating in the district in question. Other stakeholders will liaise with the Coordinators to harmonise reporting.

All the data collected will be channeled through the DVOs of the respective districts who in turn will submit the data to the EpiUnit of MAAIF through private couriers, postal systems or directly delivered. Logistics will be given to the DVOs for this facility.

The faculty of Veterinary Medicine, Livestock and other Research Institutes (LIRI & UVRI) and Agricultural colleges will submit their data directly to the EpiUnit on a monthly basis. All these institutions are on phone or/and e-mail.

Similarly all the laboratory results from the Central Veterinary Laboratory are to be submitted to the EpiUnit for interpretation and integration into the national/regional/OIE, OAU/IBAR standardised reports.

All the above reports will be expected at the EpiUnit by the first week of the following month.

The EpiUnit will receive the district reports, analyse them and make standardised reports for MAAIF, OAU/IBAR, EU and OIE.

The EpiUnit has been equipped with a new PC that will augment the existing facilities at the unit. TADinfo was recently installed into this new PC and this adds on the already existing software (Ms Access, Word, Excel, Power point, Sid 3 and EDI).

In addition, the epidemiologist is connected to E-mail, mobile phone and fax to ease reporting.

There is need to recruit a statistician to augment the work of the National epidemiologist. In addition there is need to train two other veterinarians in epidemiology and support staff of the unit. Additional refresher training will be required for the national Epidemiologist.

VI – II MONITORING AND EVALUATION

The monitoring of PACE program will involve continuous follow up of the implementation performance through systematic compilation of information on the program inputs, activities, outputs and results by MAAIF staff from the division of monitoring and evaluation (Agricultural Planning Department).

Monitoring and evaluation shall be done using the following:

- Monitoring and evaluation of physical performance of the project using performance indicators or targets as indicated in the logical framework.
- Impact monitoring and evaluation will be done to establish whether the activities performed have actually caused any impact.
- The outcome of this assessment may lead to modifying the project workplan for the subsequent year. The design of this project will ensure availability of more information for management purposes and also feed back to the donors.
- If the assessment is not satisfactory in the first year this could assist the project manager to modify the project in the second year or adjust the performance indicators.

Evaluation of the PACE program will be a systematic examination of completed or ongoing component activities with a view of ascertaining the efficiency, impact, sustainability and development value. The purpose of evaluation is to provide feedback through analysis of component impact and effects so as to enable appropriate policy and institutional changes.

There will be a midterm and final evaluation at the end of second and fourth year respectively carried by external consultants.

PART VII

ANNEXES

ANNEX I: DETAILED BUDGET

ANNEX II: LIST OF STAFF TO BE PAID FOR BY THE GOVERNMENT

Designation	Number	Observations
Commissioner Livestock Health & Entomology	1	
Assistant Commissioner Disease control	1	
Assistant commissioner, inspectorate and regulation	1	
PACE coordinator	1	
PVO Diagnostics & Epidemiology	1	
PVI inspectorate	1	
PVI Regulation	1	
SVO Epidemics	4	
SVO Inspectorate	5	
Principal laboratory technician	1	
Senior laboratory technician	5	
Laboratory technician	5	
District PACE coordinators	56	

BUDGET for PACE 2nd YEAR OPERATIONAL WORKPLAN

ANNEX 3

Code		Cost heading	Unit	Unit cost	No of	Total cost per item		Total cost per item	
					Units	EDP-EURO	EDP-USX	GOU-EURO	GOU-USX
1000		Enhanced national capacities							
1100		PACE management							
1101		Personnel							
1101	101	Local personnel							
1101	102	Headquarters	year	1,600	9			28,050	42,821,411
1101	103	Project personnel							
1101	104	TA	year	140,000	1	140,000	213,725,400		
1101	105	Accountant	year	12,000	1	12,000	18,319,320		
1101	106	Administrative Assistant/Secretary	year	4,800	2	9,600	14,655,456		
1101	107	Data Manager	year	8,500	1	8,500	12,976,185		
1101	108	Data entrant	year	3,600	1	3,600	5,495,796		
1101	109	Driver	year	3,000	7	21,000	32,058,810		
1101	110	Messenger	year	1,700	2	3,400	5,190,474		
1101	111	Community dialogue specialist	month	18,000	1	18,000	27,478,980		
1101	112	Provide bonus for management	year	1,700	3	5,100	7,785,711		
1101	113	Laboratory Assistant	year	3600	3	10,800	16,487,388		
		sub total				232,000	354,173,520	28,050	42,821,411

BUDGET for PACE 2nd YEAR OPERATIONAL WORKPLAN

ANNEX 3

Code			Unit	Unit cost	No of	Total cost per item	Total cost per item	
					Units	EDP EURO	EAU EURO	EAU US\$
1103		Running costs						
1103	301	E-mail, fax, telephones etc.	calls	5,000	1	5,000	7,633,050	
1103	302	Electricity, water	watt, cbm	4,750	1	-		4,750 7,251,398
1103	303	O&M vehicles	vehicles	5,000	5	25,000	38,165,250	25,000 38,165,250
1103	304	Insurance	assets	15,000	assets	15,000	22,899,150	
1103	305	Train in computer skills	course	850	2	1,700	2,595,237	
1103	306	Train communication skills	course					
1103	307	Organise workshop for lab staff	workshop	3,000	2	6,000	9,159,660	
1103	308	Organise workshop for district lab staff at Central Lab	seminar/ workshop	5,000	2	10,000	15,266,100	
1103	309	Train lab staff in good laboratory practice	course	2,000	1	2,000	3,053,220	
1103	310	Train district staff in disease sur	workshop	7,500	2	15,000	22,899,150	
1103	311	Train Epid staff in the use of GI	course	5,000	1	5,000	7,633,050	
1103	312	Participatory Epidemiology	courses	20,000		20,000	30,532,200	
1103	314	Operational Office Costs	lump sum	30,000	1	30,000	45,798,300	
		sub total				134,700	205,634,367	29,780 45,416,648
		SUB TOTAL -PACE MANAGEMENT				366,700	559,807,887	57,800 88,238,058
1200		Strengthen NSES						
1201		Personnel						
1202		Equipment						
		Procure office equip. epidem.						
1202	201	Computer	set	5,000	3	15,000	22,899,150	
1202	202	Procure GPS	piece	300	40	12,000	18,319,320	
		sub total				27,000	41,218,470	0

ANNEX 3

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BUDGET for PACE 2nd YEAR OPERATIONAL WORKPLAN

ANNEX 3

Code		Cost heading	Unit	Unit cost	No of	Total cost per item		Total cost per item
					Units	EDP EUROS		GDG EUROS
1500		Commission economic assess-						
		ment of diseases and control						
1501		Personnel						
1501	101	Secondment of livestock econo	months	150	6	900	1,373,949	
		Sub-total				900	1,373,949	
1502		Equipment						
1503		Running costs						
1503	101	Organise in country regional						
		workshops		5000	4	20,000	30,532,200	
1503	102	Collection of bio-economics and						
		epidemiology data	act	3,000	1			3,000
								4,579,830
1503	103	Liase with Common Service						
		OAU/IBAR						
1503	104	Attend EA regional meeting	act	1,500	1			1,500
		on economic impact assesment		2,000		2000	3,053,220	
		Sub-total				22,000	33,585,420	4,500
		Sub-total-commissioning economic assessment				22,900	34,959,369	4,500
								6,869,745
								6,869,745

Code		Cost heading	Unit	Unit cost	No of	Total cost per item		Total cost per item
					Units	EDF EUROS		EAU EUROS
1000		Formulate national & regional disease control strategies						
1003		Running costs						
1003	301	Establish working committees	act					
1003	302	Organise regular meetings for working committees	act	2,300	1		2,300	3,511,203
1003	303	Organise interdistrict meetings	act	7,000	1	7,000	10,686,270	
1003	304	Organise surveillance & reporting	act	20,000	1	20,000	30,532,200	
1003	305	Organise regional harmonisation meetings	act	5,000	5	25,000	38,165,250	
1003	306	Attend coordination meeting	act	8,000	1	8,000	12,212,880	
1003	307	Attend international co-ordination meetings	act	2,000	20	40,000	61,064,400	
1003	308	Submit reports of notifiable diseases to OAU/IBAR & OIE	act	100	12	1,200	1,831,932	
		Sub total				101,200	154,492,932	2,300
		SUBTOTAL ENHANCED NATIONAL CAPACITIES				559,200	853,680,312	73,100
2000		Improved delivery of veterinary services						
2100		Privatisation schemes						
2103		Running Costs						
2103	301	Train PVPs in project planning and business manager	act	4,000	1	4,000	6,106,440	
2103	302	Bank guarantee fund	flat amt.		0	0		
		Sub total				4,000	6,106,440	
2200		Veterinary legislative framework						
2201		Personnel						
2201	101	Hire a legal expert	report	10,000	1	10,000	15,266,100	
2203		Running costs						
2203	301	Initiate a study of existing legislation	report	5,000	1	5,000	7,633,050	
2203	302	Establish the legal constraints	act					
		Sub total				5,000	7,633,050	
		Sub total				15,000	22,899,150	

Code		Cost heading	Unit	Unit cost	No of Units	Total cost per item		Total cost per item	
						EDF EURO		EDF EURO	UGX
2300		Community based initiatives							
2303		Running costs							
2303	301	Harmonise their training	act	2,000	1	2,000	3,053,220		
2303	302	Coordinate the network of private and public veterinarians	act	2,000	1	2,000	3,053,220		
		Sub total				4,000	6,106,440		
2400		Veterinary auxiliary training							
2403		Running costs							
2403	301	Upgrade their training	act	5,000	1	5,000	7,633,050		
2403	302	Harmonise and affiliate the training of para-vets with Makerere University (FVM)		3,000	1			3,000	4,579,830
2403	303	Standardise the curricula and examinations of public and private training institutions	act	4,000	0			4,000	6,106,440
		subtotal				5,000	7,633,050	7,000	10,686,270
2500		Communication							
2503		Running costs							
2503	301	Produce communication materials	materials	18,000	1	18,000	27,478,980		
2503	302	Distribute materials	act	5,000	1	5,000	7,633,050		
2503	303	Sensitise stakeholders	act	5,000	1	5,000	7,633,050		
		Sub total				38,000	58,011,180	7,000	10,686,270
		SUB-TOTAL IMPROVED DELIVERY OF VET. SERVICES				66,000	100,756,260	14,000	21,372,540
3000		Rinderpest verifiably eradicated							
3100		Rinderpest campaigns implemented in zone A							
3102		Equipment							
3102	201	Develop strategies and provide R/P vaccine	doses						
3102	202	Procure vaccination equipment	pieces	15,000		15,000	22,899,150		
3103		Running costs							
3103	301	Provide O+M for transport	act						
3103	302	Provide campaign allowances	act						
		Sub total				15,000	22,899,150		

Code		Cost heading	Unit	Unit cost	No of Units	Total cost per item		Total cost per item	
						EDF EURO		GAU EURO	NGO US\$
3200		Continuation of rinderpest surveillance							
3203		Running costs							
3203	301	Carry out clinical surveillance in Zone A, B		40,000		40,000	61,064,400		
3203	302	Support active surveillance in Zone A, B	act	5,000	1	5,000	7,633,050		
3203	303	Carry out random surveys by M, N	act	20,000	1	20,000	30,532,200		
3203	305	Carry out wildlife surveillance	act	28,000	1	28,000	42,745,080		
3203	306	Promote passive reporting (reporting)	act	8,000	1	8,000	12,212,880		
3203	307	O&M vehicles	car	4,000	6	24,000	36,638,640		
		Sub total				125,000	190,826,250		
3300		Establish laboratory-based differential diagnosis of rinderpest-like diseases							
3302		Equipment							
		Procure laboratory equipment							
		Procurement of Cold Chain:							
3302	201	Refrigerators	pieces	2,500	34	85,000	129,761,850		
3302	202	Ice boxes 100		200	100	20,000	30,532,200		
3302	203	Other equipment	pieces	10,000	5	50,000	76,330,500		
3302	204	Reagents	pieces	50,000	1	50,000	76,330,500		
3302	205	Procure computers & accessories	pieces	5,000	2	10,000	15,266,100		
		Sub total				215,000	328,221,150		
3303		Running costs							
3303	301	Test and analyse the collected samples	act	1,000	1			1,000	1,526,610
3303	302	Carry out checking of reagents equipment	act	2,000	2	2,000	3,053,220		
		Sub total				2,000	3,053,220	1,000	1,526,610
		Sub total- Establish differential diagnosis				217,000	331,274,370	1,000	1,526,610
3400		NSES/regional linkages							
3403		Running costs							
3403	301	Prepare and distribute surveillance forms to the districts	act	5,000	1	5,000	7,633,050		
3403	302	maintenance/purchase of Data equipment/software	act	5,000		5,000	7,633,050		
3403	303	Establish regional linkages	act	5,000		5,000	7,633,050		
		Sub total				15,000	22,899,150		

BUDGET for PACE 2nd YEAR OPERATIONAL WORKPLAN

ANNEX 3

3500		OIE pathway milestones							
3503		Running costs							
3503	301	Conduct tours in the other countries							
		implementing OIE pathways	act	15,000	1	15,000	22,899,150		
		Sub total				15,000	22,899,150		

Code		Cost heading	Unit	Unit cost	No of	Total cost per item		Total cost per item	
					Units	EDP EURO5		G&U EURO5	G&U US\$
3700		Finalisation of the emergency preparedness plan							
3703		Running costs							
3703	301	Constitute the following bodies:							
3703	302	National animal disease emergency committee	act	1,000	1			1,000	1,526,610
3703	303	Rinderpest emergency task force	act	500	1			500	763,305
3703	304	Rinderpest expert committee	act	500				500	763,305
3703	305	Commission all these bodies	act	1,000	0			1,000	1,526,610
3703	306	Organise regular committee me	act	3,000	6			18,000	27,478,980
3703	307	Organise workshops on emergency preparedness	act	10,000	1	10,000	15,266,100		
		Subtotal				10000	15,266,100	21,000	32,058,810
3800		Communication							
3803		Running costs							
3803	301	Produce communication materials on rinderpest eradication	act	10,000	0	10,000	15,266,100		
3803	302	Distribute communication mater	act	7,000	0	7,000	10,686,270		
3803	303	Sensitise livestock owners ahead of vaccination	act	8,000	0	8,000	12,212,880		
		Sub total				25,000	38,165,250		
		SUB - TOTAL RINDERPEST ERADICATED				422,000	644,229,420	22,000	33,585,420
4000		Control of other epizootics							
4100		Conduct surveys of priority diseases							
4103		Running costs							
4103	301	Produce and distribute priority disease formats to districts	act	1,000	1			1,000	1,526,610
4103	302	Investigate CBPP outbreaks	act	10,000	1	10,000	15,266,100		
		Sub total				10,000	15,266,100	1,000	1,526,610

Code		Cost heading	Unit	Unit cost	No of	Total cost per item		Total cost per item	
					Units	EDF-EUROS		EDF-EUROS	EDF-UGX
4200		Surveillance of specific priority diseases							
4203		Running costs							
4203	301	Produce and distribute disease surveillance formats	act	2,000	1			2,000	3,053,220
4203	302	Establish specific laboratory diagnostic capacity	act	10,000	1	10,000	15,266,100		
4203	303	Organise workshop in abattoir surveillance		8000	4	32,000	48,851,520		
		Sub total				42,000	64,117,620	2,000	3,053,220
4300		Sensitise the public about priority diseases and reporting requirements							
4303		Running costs							
4303	301	Develop communication strategies on priority diseases		10,000	1	10,000	15,266,100	12,000	18,319,320
4303	302	Distribute communication material	act	5,000	1	5,000	7,633,050		
4303	303	Sensitise livestock owners on sample collection	act	7,000	1	7,000	10,686,270		
		Sub total				22,000	33,585,420	12,000	18,319,320
4400		Provide information to epidemic-surveillance unit on map distribution							
4403		Running costs							
4403	301	Strengthen the liaison with national and international institutions on information systems	act	1,000	1			1,000	1,526,610
		Sub total						1,000	1,526,610
4500		Develop strategy options for national and regional programmes to control priority diseases							
4502		Equipment							
4502	201	Ensure availability of vaccines for public and private veterinarians, at cost	doses		1				

BUDGET for PACE 2nd YEAR OPERATIONAL WORKPLAN

ANNEX 3

Code		Cost heading	Unit	Unit cost	No of	Total cost per item		Total cost per item	
					Units	EDF EURO		EDF EURO	EDF - US\$
4503		Running costs							
4503	302	Develop and maintain border controls and check points	act	2,000	1			2,000	3,053,220
4503	303	Establish local district surveillance teams	act	5,000	5			25,000	38,165,250
		Sub total						27,000	41,218,470
4600		Provide appropriate training							
4603		Running costs							
4603	301	Train H/Q and field staff to carry out disease surveillance	act	15,000	1			15,000	22,899,150
4603	302	Provide short term training in laboratory techniques to 6 vets	act	5,000	1	5,000	7,633,050		
4603	303	Train 3 veterinarians in information processing	act	5,500	3	16,500	25,189,065		
		Sub total				21,500	32,822,115	15,000	22,899,150
4700		Logistic support							
4702		Equipment							
4702	201	Provide motobikes to concerned district staff	pieces	2,727	34	92,718	141,544,226		
		Subtotal				92,718	141,544,226		
4703		Running costs							
4703	301	Provide operational maintenance to cold chain	sparepart	10,000	1	10,000	15,266,100		
4703	302	Provide O+M for the motobikes	act	20,000	1	20,000	30,532,200	20,000	30,532,200
4703	303	Provide O+M for the vehicles	act	20,000		10,000	15,266,100	10,000	15,266,100
		Sub total				40,000	61,064,400	30,000	45,798,300
		Sub-total				132,718	202,608,626	30,000	45,798,300
		SUB-TOTAL CONTROL OF EPIZOOTIC				228,218	348,399,881	60,000	134,341,680
		Grand Total				1,275,418	1,947,065,873	197,100	300,894,831
		Contingencies: +-7%				89,279	136,294,611	13,797	21,062,638
		Grand total with contingencies				1,364,697	2,083,360,484	210,897	321,957,469

**PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS
PACE PROGRAMME)**

Financing agreement number 6125/REG

Identification number: REG/5007/005

Project accounting numbers 7 ACP RPR 744
 7 ACP RPR 745
 8 ACP TPS 032
 8 ACP ROC 009
 8 ACP TPS 033

**IMPREST ACCOUNT CONTRACTUAL DOCUMENT
for the second Annual Work Programme
of the PACE Programme Uganda**

1. IMPLEMENTING AND MANAGEMENT STRUCTURE

The PACE Programme will be financed through the Seventh and Eighth European Development Funds (7th and 8th EDF) for which the rules are laid down in the revised Fourth Lomé Convention (signed in Mauritius on 4 November 1995), the provisions of the financing agreement for the programme, in particular its technical and administrative provisions for implementation (hereinafter referred to as TAP), and the PACE Programme Implementation Protocol.

The programme shall be technically and financially autonomous as regards management of part of the resources allocated to it: in particular, payment of expenditure financed under the EDF imprest account shall be made under the authority of the designated imprest account holders.

Payments in respect of expenditure under the EDF imprest account may be made only after the Regional Authorizing Officer for EDF funds and the Head of Delegation of the European Commission:

- have approved the relevant Work Programme, and hence the imprest account column contained in it,
- and have signed and countersigned, respectively, this contractual document.

2. IMPREST ACCOUNT HOLDERS AND ACCOUNTING OFFICERS

The Regional Authorizing Officer for EDF funds shall, in accordance with Article 312 of the Lomé Convention, partially delegate his powers to the imprest account holders designated below:

- (as authorizing officer pursuant to article 313 of the fourth Lomé convention) for signing works contracts, supply/equipment contracts and certain service contracts, subject to the limits set out in the table below;

- (as authorizing officer pursuant to Article 224 (g) of the fourth Lomé convention) for signing memoranda of agreement, subject to the limits set out in the table;
- (as imprest account holder pursuant to Article 229(2) of the fourth Lomé Convention) for the payment of expenditure in the form of local wages, subject to the limits set out in the table below.

The partial delegation of powers shall be subject to the following:

- compliance with the general accounting rules of the Organization of African Unity;
- compliance with the rules set out in the annexed document on “Detailed rules for conducting imprest accounts in EDF-financed programme”;
- the certified lodging of authorised signatures by imprest account holders and accounting officers;
- the opening of a special bank account named “*PACE Uganda* for the PACE Programme;
- The physical capacity of the imprest account holders and accounting officers to carry out their tasks (indicated in the Implementation Protocol for the PACE Programme).

The designated imprest account holders shall be:

Group 1	<i>Either</i>	The National PACE Coordinator – Dr. C.S. Rutebarika
Signatories	<i>or</i>	The Permanent Secretary - G.P. Kasajja

Group 2	<i>Either</i>	The PACE Accountant - Opio Williams Ajoka
Signatories	<i>or</i>	The MAAIF Principal Accountant - J.M. Mayengo

- in accordance with the TAP, responsibility for conducting this imprest account has been given to the Organization of African Unity Interafrican Bureau for Animal Resources (OAU/IBAR), represented by the imprest account holder for the implementing , as designated above;

3. PERIOD COVERED BY THE IMPREST ACCOUNT

This imprest account shall run from 1st April 2002 to 31st March 2003.

Payment under this imprest account may be made only for expenditure incurred during the above period. Some management operations may extend beyond above closing date, however, *e.g.* the final request(s) for replenishment and/or clearance corresponding to the last items of expenditure in the period, and also operations relating to closure of the imprest account. In all cases the imprest account must be closed not later than six months after the final date give above.

The account may be closed only where the “imprest account balance” is zero (otherwise the closure will not be accepted, with the consequence that the Commission [Delegation and Headquarters] will refuse the commitment for the third imprest account).

Table 1

Limits set for the partial delegation of authorizing powers to the designated Imprest account holders for the “EDF imprest account”

		Uganda Shillings (UgX)
1. Works contracts		
Capital expenditure (including maintenance)	< Euro 100 000	< UgX 152.661.000
2. Supply/equipment contracts		
2.1 Capital expenditure	< Euro 100 000	< UgX 152.661.000
2.2 Operating expenditure	< Euro 100 000	< UgX 152.661.000
3. Memoranda of agreement (Grants from the RDP to other agents)	< Euro 10 000	< UgX 15.266.100
4. Services		
4.1 Conception, management, follow-up and evaluation of project	Not applicable	Not applicable
4.2 Studies, audits, works supervision, etc.	< Euro 10 000	< UgX 15.266.100
4.3 RDP management personnel ¹	Yes	Yes
4.4 RDP non-management personnel ²	Yes	Yes

(At an exchange rate Euro 1.00 = UgX 1.526.61 - Source Infor-euro, March 2002)

¹ Not including salaries of officials assigned to the PACE Programme from government departments or the OAU/IBAR (their salaries will continue to be a charge on the national or institution budget). The EDF imprest account may, however, cover the following:

- various bonuses allotted to the said officials (see annex for “Detailed rules for conducting imprest accounts in EDF-financed programmes”);
- salaries (and bonuses) for management staff - other than officials - recruited and employed by the PACE Programme (fixed-term contracts).

² Salaries (and bonuses) for non-management staff recruited and employed by the PACE Programme (fixed-term contracts).

4. AMOUNT OF THE IMPREST ACCOUNT

UgX 2.083.360.484

(For breakdown of this amount see the "EDF imprest account" column of the relevant Work Programme, reproduced in local currency terms in Table 2 below). The estimate amount must not exceed Euro 5 million (Article 299 of Lomé IV).

The equivalent in Euros of this amount will be committed by the EDF financial management department in Brussels as soon as possible.

5. SPECIAL RDP "EDF IMPREST ACCOUNT" BANK ACCOUNT

The OAU/IBAR has opened a special account reserved for bank transactions tied to the operation of this imprest account, the details of which are:

Account Name: PAN AFRICAN CONTROL OF EPIZOOTICS (PACE)

Bank account number

Bank: Standard Chartered Bank
Kampala
Uganda

This is a double-signature account requiring the signature of:

- the imprest account holder, and
- the accounting officer

(Specimens of their signature have been sent to the RAO and the Delegation of the EC in Kenya.)

All payments from the EDF paying agent's account will be paid into the above account:

- payment of advance (initial allocation);
- payment at intervals of successive replenishment.

Only payments corresponding to the expenditure set out in the tables in annexes 3, 4 and 5 may be made from this account.

6. INITIAL ALLOCATION AND SUCCESSIVE REPLENISHMENT

An advance (initial allocation) of 40% of the amount given in point 4 above, namely: UgX 833.344.193.64 will be paid into the above account as soon as possible.

This advance, or the balance, will be transferred for accounting purposes to the succeeding imprest account at closure.

Successive replenishments corresponding to requests for reimbursement, made out by the designated imprest account holders on the basis of evidence of payment of items of expenditure, and accepted by the PACE Programme's Financial Controller (acting on

behalf of the Regional Authorizing Officer) and the Delegation of the EC in Uganda, will be paid into the above bank account at intervals.

Where items of expenditure are not accepted and imprest account holders are unable to provide the evidence required by the PACE Programme's Financial Controller (acting on behalf of the Regional Authorizing Officer) and the Delegation of the EC in Uganda, the sums involved will have to be repaid to the above bank account as soon as possible (before the final date set for closing the imprest account):

- from the budget of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF);

(Delete whichever of the above does not apply).

7. Audits

The Regional Authorizing Officer for EDF funds and the Head of the Delegation of the European Commission may decide to carry out audits, subject to the terms of reference laid down by these authorities. Auditors may carry out any accounting, technical, administrative or legal check they consider useful or necessary and, for that purpose, may demand to see any documents relating to the PACE Programme. The following is an illustrative list of original documents to be kept at the PACE Programme offices in OAU/IBAR (or by the delegation):

- original documents relating to the general PACE Programme accounts (including the register of capital expenditure and the staff payroll)
- original documents relating to the EDF imprest account administration statement and various operations covered by the statement (notably initial allocation, replenishment, transfer of the advance and closure);
- original documents relating to "EDF imprest account" bank account for the PACE Programme (credit and debit items, reconciliation and balance);
- original documents relating to contracts awarded by imprest account holders by virtue of the partial delegation of powers (invitations to tender, results of invitations to tender, bids from suppliers, with *pro forma* invoices where appropriate, and so on);
- original contractual documents signed by imprest account holders by virtue of the partial delegation of powers (contracts, including order forms, and memoranda of agreement);
- original documents concerning local wages signed by imprest account holders by virtue of the partial delegation of powers (lists, grounds for payment, evidence of receipt by wage earners).


8. TAX AND CUSTOMS ARRANGEMENTS

Pursuant to the tax and customs arrangements laid down in Articles 308 to 310 of the fourth Lomé Convention, purchases of equipment and supplies shall be free of customs duties, taxes and other charges (with the possible exception of certain small purchases on the local market).

ANNEX 6

SIGNATURES

Presented by the National PACE Coordinator

 19/03/2002
.....
Signature and Date

PROJECT COORDINATOR
(P A C E)
P. O. Box 513, Entebbe - (U)

Read and Approved by the Contracting Authority – National Authorising Officer


.....
Signature and Date

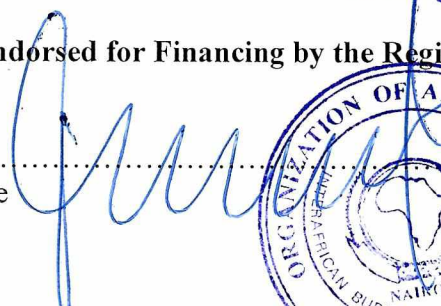

DEPUTY NATIONAL
AUTHORISING OFFICER / EDF


Read and Endorsed by the Head of Delegation of the European Commission in Uganda

Endorsed at Kampala on 04 APR 2002
Head of Delegation of the European Commission
Signature and Date
European Development Fund

.....
S. Illing

Approved and Endorsed for Financing by the Regional Authorising Officer


.....
Signature and Date


29/04/02

ANNEX A TO ANNEX A V

DETAILED RULES FOR CONDUCTING IMPREST ACCOUNTS IN EDF-FINANCED PROGRAMMES AND PROJECTS

1. GENERAL PRINCIPLES FOR CONDUCTING IMPREST ACCOUNTS

Under the fourth Lomé Convention, the Regional Authorizing Officer for EDF funds may delegate part of his powers as authorizing officer and imprest account holder to programme/project leaders (field management) so that they may have direct responsibility for certain operation and items of expenditure (see the PACE Programme Implementation Protocol). This is the "EDF imprest account" system, which constitutes in each Work Programme a special source of financing, given tangible form in the special imprest account in the financing plan of the relevant Work Programme.

This delegation of powers implies certain restrictions (see table below) and also compliance with certain conditions, which the field management must observe:

- compliance with the general accounting rules in force in the country (organization);
- compliance with these "Detailed rules for conducting imprest accounts in EDF-financed projects and programmes"
- the certified lodging of authorized signatures by imprest account holders and accounting officers;
- the opening of special RDP "EDF imprest account" bank account;
- the physical capacity of the imprest account holders and accounting officers to carry out their tasks.

Reference is made to these restrictions and conditions in each imprest account contractual document signed by the national authorising officer and countersigned by the Head of the Delegation of the European Commission. The contractual document (one for each imprest account) also designates the imprest account holders and accounting officers, and sets out the amount adopted for the imprest account, the period of time (generally twelve months, tied in with the calendar year) during which expenditure is authorized under the imprest account concerned, and the title of the RDP "EDF imprest account" bank account into which payments will be made from the EDF and from which the accounting officers will make payments under the imprest account arrangements.

2. DIVISION OF RESPONSIBILITIES

Conduct of the imprest account is based on **separation of functions and powers** between imprest account holders and accounting officers:

- (a) Imprest account holders are responsible for all authorizing operations: they commit the specified expenditure (see imprest account column in the relevant work Programme) in accordance with the procedures for awarding contracts, making purchases and dealing with items of expenditure, as described below;

they make out order forms, or sign invitations to tender, requests for *pro forma* invoices, contracts and memoranda of agreement;

Table 1

**Limits set for the partial delegation of authorizing powers to the designated
Imprest account holders for the "EDF imprest account"**

		Uganda Shillings (UgX)
1. Works contracts		
Capital expenditure (including maintenance)	< Euro 100 000	< UgX 152.661.000
2. Supply/equipment contracts		
2.1 Capital expenditure	< Euro 100 000	< UgX 152.661.000
2.2 Operating expenditure	< Euro 100 000	< UgX 152.661.000
3. Memoranda of agreement (Grants from the RDP to other agents)	< Euro 10 000	< UgX 15.266.100
4. Services		
4.1 Conception, management, follow-up and evaluation of project	Not applicable	Not applicable
4.2 Studies, audits, works supervision, etc.	< Euro 10 000	< UgX 15.266.100
4.3 RDP management personnel ¹	Yes	Yes
4.4 RDP non-management personnel ²	Yes	Yes

(At an exchange rate Euro 1.00 = UgX 1.526.61 - Source Infor-euro, March 2002)

4. INITIAL ALLOCATION AND SUBSEQUENT REPLENISHMENT

An advance (initial allocation) will be paid into the bank account referred to above; it will generally be set at a level sufficient to cover 3 to 4 months of imprest account expenditure (subject to a two-fold maximum of 6 months and 50% of the amount of the imprest account).

The bank account will be replenished at intervals in line with requests for reimbursement signed and forwarded by the designated imprest account holders, on the basis of evidence of payment of items expenditure³, and accepted by the PACE Programme Financial Controller (acting on behalf of the Regional Authorizing officer) and the Delegation of the EC.

¹ Not including salaries of officials assigned to the PACE Programme from government departments or the OAU/TBAR (their salaries will continue to be a charge on the national or institution budget). The EDF imprest account may, however, cover the following:

- various bonuses allotted to the said officials (see section 8.1 of this annex);
- salaries (and bonuses) for management staff – other than officials – recruited and employed by the PACE Programme (fixed-term contracts).

² Salaries (and bonuses) for non-management staff recruited and employed by the PACE Programme (fixed-term contracts).

The requests for reimbursement (sometimes referred to as “memos”) are made out by the accounting officers and comprise a list of items of expenditure together with supporting documents for each item.

The layout of the list must correspond to that of the “EDF imprest account” column of the relevant Work Programme, using the same headings and items entries in order to facilitate comparison between estimates and subsequent expenditure.

The supporting documents (at least one for each item of expenditure on the list) must be presented in the same order as on the list in order to ease the work of checking the memos. Such documents may include:

- order forms, contract letters, contracts, receipted invoices, receipts from suppliers acceptance statements for plant, equipment and other supplies;
- payslips for employees paid wholly or in part by the Programme, with details of the staff concerned and their place of employment;
- statements showing payment of bonuses and/or allowances for national (OAU/IBAR) officials allocated to the Programme;
- mission orders for travel giving entitlement to reimbursement;
- records of running expenses for vehicles, backed by relevant supporting documents (log books, fuel records, etc.);
- memoranda of agreement between the PACE Programme and other agents.

The Financial Controller (acting on behalf of the Regional Authorizing Officer) and the Commission Delegation check the expenditure (or have it checked by a duly authorised body). Where expenditure is not accepted, and the imprest account holders are unable to provide the supporting evidence required by the Financial Controller (acting on behalf of the Regional Authorizing Officer) and the Delegation, the sums involved must be **repaid** to the bank account referred to above as soon as possible (before the final date set for closing the imprest account):

— ~~by the technical assistance contractor, or~~

- from the budget of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)

5. PROCEDURES FOR THE AWARD OF CONTRACTS (WORKS, SUPPLIES AND SERVICES)

For expenditure on works and supplies or equipment, the procedures vary according to the amount involved (*i.e.* the equivalent in local currency of):

- up to **Euro 2 500**, direct purchase (order form suffices)
- between **Euro 2 500 and Euro 5 000**, direct purchase following bids from local suppliers, without endorsement by the Regional Authorizing Officer or Delegation (order form suffices); the expenditure memorandum must be

- between **Euro 5 000 and Euro 25 000**, direct purchase following bids from local suppliers, with endorsement of at least three *pro forma* invoices by the Regional Authorizing Officer and the Delegation of the EC (contract to be made out, bearing the signature of an authorized representative of the PACE Programme and the supplier);
- between **Euro 25 000 and Euro 100 000**, restricted local invitation to tender; at least three suppliers will be asked to make closed bids; the tenders will be opened together and assessed; award of the contract follows the same rules as those governing the selection of successful tendered for major EDF-financed works or supply contracts and is valid only after endorsement by the Regional Authorizing Officer and the Head of Delegation.

For expenditure on services of up to Euro 10 000, the prior agreement of the Regional Authorizing Officer and the Head of the Delegation of the EC is required (contract to be made out, bearing the signature of an authorized representative of the PACE Programme and the suppliers).

6. FUND FOR MINOR ITEMS OF EXPENDITURE

A petty cash fund may be opened to cover any small items of expenditure concerned with the normal running of the PACE Programme. The accounting officers will manage it. The total size of the fund may in no case exceed Euro 5 000 over any single year.

In so far as the provision of evidence of expenditure is concerned, this facility must be used in accordance with the same rules as for other expenditure (at least one supporting document for each item of expenditure).

7. CONTINGENCIES

Only material contingencies are allowable and they may not exceed 10% of the amount of the imprest account.

Use of material contingencies component, whether to cover an increase in unit costs (for which evidence must be provided) or to finance operations not originally scheduled in the relevant Work Programme (for which supporting arguments must be presented), requires in all cases the prior authorization of the Regional Authorizing Officer and the Head of the Delegation of the EC.

8. LOCAL STAFF

The EDF imprest account may not cover the cost of salaries of officials seconded to the PACE Programme by the authorities (whose salaries must remain a charge on the national or institutional budget); however, it may cover the following:

- various bonuses allotted to the seconded officials;
- salaries (and bonuses) for management staff - other than officials - recruited and employed by the PACE Programme (on fixed-term contracts); or

- salaries (and bonuses) for non-management staff recruited and employed by the PACE Programme (on fixed-term contracts).

Imprest account holders are responsible for seeing that a list is drawn up giving the names and tasks of the staff referred to above, with the amounts of salaries and bonuses, and details of the amounts payable in individual cases.

8.1 Officials allocated to the PACE Programme

These officials may receive the following benefits.

- a) **Acting allowance**
This is set as a percentage of the official's gross salary, with an upper limit of 50%; it operates as a performance bonus, covering the relative difficulty of the task to be accomplished and the constraints of the expected effect.
- b) **Bonuses**
Imprest account holders may propose the award of individual bonuses on a personal basis, subject to the agreement of the Regional Authorizing Officer and the Head of the Delegation of the EC, and the presentation of supporting arguments. Such bonuses may not be awarded systematically, nor on a contractual or collective basis; they constitute rewards of an individual nature and must reflect the real quality of the performance given and/or the results obtained by the beneficiary.
- c) **Travel or mission subsistence allowance**
This is set as a percentage of gross salary, or by reference to a specific grade or rank; eligibility must be in accordance with existing OAU/IBAR rules; where the allowance is set by reference to a specific grade, it must be based on the institutional scales.
- d) **Accommodation**
This may be provided by the Programme; instead of a housing allowance, the EDF imprest account covers the cost of rented staff accommodation, considered as job-related housing; where the rental market does not provide the requisite quality or quantity, the EDF imprest account may cover the cost of capital expenditure such as construction (provided it is not disproportionate to the overall Programme budget), rehabilitation or extension – in exchange, in the latter cases, for rent reduction to reflect the value of the capital expenditure;
- e) **Vehicles**
These are provided by the Programme and remain its property throughout the accepted duration of their material depreciation (four working years); they are regarded as service vehicles. At the end of the four years the Programme will request renewal of the fleet under a future Work Programme. Vehicles reaching the age limit must be officially removed from the list of capital items owned by the Programme; they may then be passed on by the Programme to the authorities (or, as private vehicles, to PACE Programme management staff or external executive staff) for their residual value, whatever the case, all bodywork markings relating to the EDF or the Commission must be removed.

8.2 Management staff other than officials recruited and employed by the PACE Programme (on fixed-term contracts)

Such staff may receive the above benefits in addition to their salary. Employment conditions and remuneration must be identical to those laid down by the institutional rules and regulations (national legislation). Individual fixed-term contracts will be concluded between such staff and the imprest account holders.

8.3 Non-management staff recruited and employed by the PACE Programme (on fixed-term contracts)

As under point 8.2, but excluding the benefits described in point 8.1.

9. BANK INTEREST

Interest accruing on deposits in the PACE Programme “EDF imprest account” bank account is to be entered as PACE Programme own resources. As such it should not be entered in the EDF imprest account administration statement but should be removed from the “EDF imprest account” bank account and paid into an ordinary PACE Programme current account.

As with all own resources, the relevant amounts must be included in the next Work Programme(s), in the “own resources” column.

10. RECOVERY OF CLAIMS

Any repayments to the PACE Programme of amounts due, in whole or in part, from other agents or groups that have received financing under memoranda of agreement, should be entered as PACE Programme own resources: as such they should not be entered in the EDF imprest account administration statement but should be paid into an ordinary PACE Programme current account.

As with all own resources, the amounts of such repayments should be entered in the next work Programme(s) in the appropriate column.

N.B. The PACE Programme will not provide loans. Loans should be managed by local banks or intermediate credit bodies, with the EDF imprest account contributing to the financing of such credit lines through memoranda of agreement (grants) with the bodies concerned; in that event, there would be no need for any refund to the PACE Programme.

11. MANAGEMENT OF THE ADVANCE

11.1 Transfer of their balance of the advance

The transfer of the balance of an advance from one imprest account to the next is purely an accounting operation. It has no impact on the Programme’s cash flow (imprest account holders and accounting officers continue to use the remainder,

transferred from one imprest account to the next throughout the fully operational phase), nor on movements in the accounts of the EDF paying agent.

The Financial Controller (acting on behalf of the Regional Authorizing Officer) and the Delegation draw up **at the same time**:

- (i) a receipt order against the imprest account commitment for the current work programme (for an amount equivalent to the initial advance) and
- (ii) a payment order against the imprest account commitment for the following work programme (for an amount equivalent to the receipt order referred to above); the Brussels financial management department acknowledges this transfer in their accounts by recording the above-mentioned receipt order and payment order **at the same time** and forwards copies of the contract cards to the Delegation. The Delegation will then notify the PACE Programme.

The EDF financial management department notes this twofold accounting movement in the accounts of the RDP **at the same time**:

- (i) as a debit in the administration statement for the current imprest account, and
- (ii) as a credit in the administration statement for the succeeding imprest account.

11.2 Increasing the advance

Should the field management wish to increase the cash flow at its disposal (*i.e.* through an increase in the advance), such increase must:

- (i) be supported,
- (ii) be approved by the Financial Controller (acting on behalf of the Regional Authorizing Officer) and the Delegation,
- (iii) be covered by a supplementary payment order to the value of the increase, and
- (iv) be paid by the EDF paying agent through the PACE Programme's "EDF imprest account" bank account.

11.3 Transfer of a whole advance (without partial recovery)

Although technically possible, such transfers of the whole advance are not recommended. If such a transfer is done, the advance will be recovered during the end-of-project phase.

11.4 End-of-project phase: full recovery of advance

During this final phase the field management will have to recover (clear) the advance in full, as follows:

- by forwarding all supporting documents for expenditure paid out (as in the case of replenishment), but with no request for reimbursement; hence there is no replenishment and it is the advance itself that is used up;
- the Financial Controller (acting on behalf of the Regional Authorizing Officer) and the Delegation then draw up a zero payment order (or a number of such orders in succession); these orders may also be referred to as "token payment orders".

12. OBLIGATORY CLOSURE OF THE IMPREST ACCOUNT

Imprest account holders and accounting officers will be required to draw up a very exact administration statement administration statement for the closure of the EDF imprest account, not later than six months following the end of the period covered by the imprest account.

Closure may take place only where the imprest account balance is zero (otherwise the closure will not be accepted, with the consequence that the EDF financial management department will refuse the commitment for the third imprest account).