

# **REPUBLIC OF UGANDA**

**DEPARTMENT  
OF LIVESTOCK HEALTH AND ENTOMOLOGY**

**MAAIF**

**PROPOSAL**

**FOR**

**3<sup>RD</sup> YEAR WORKPLAN AND COST ESTIMATES**

**FOR**

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

**UGANDA NATIONAL PACE PROGRAMME**

**P.O.BOX 513**

**ENTEBBE, UGANDA**

**25<sup>TH</sup> March 2003**

# **EUROPEAN UNION**

**ORGANISATION OF AFRICAN UNITY/IBAR**

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

**3<sup>RD</sup> YEAR WORKPLAN AND COST ESTIMATES**

**2003 TO 2004.**

<b>Project No</b>	<b>:</b>	<b>REG/5007/005</b>
<b>Project Duration</b>	<b>:</b>	<b>Four years</b>
<b>Period Funding</b>	<b>:</b>	<b>2001 to 2004</b>
<b>Total project of funding (EDF)</b>	<b>:</b>	<b>Euro 2,658,630</b>
<b>Third year cost estimate (EDF)</b>	<b>:</b>	<b>Euro 607,856</b>
<b>Date</b>	<b>:</b>	<b>11<sup>TH</sup> April 2003.</b>

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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 CONTROLLED AREAS
FMD	FOOT AND MOUTH DISEASE
FVM/MUK	FACULTY OF VETERINARY MEDICINE, MAKERERE UNIVERSITY KAMPALA
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
AU	AFRICAN UNION
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 currently being implemented in 29 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 providing the countries with the capacities needed to organise economically and technically justified disease control programmes and developing an effective and sustainable distribution of veterinary services with private sector participation. The Inter African Bureau for Animal Resources (IBAR) of the African Union (AU) facilitates 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 for 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.

The policies for "Veterinary Drugs" and "Improved Delivery of Veterinary Services" have been endorsed by government and their implementation will enhance the Privatisation Process. The legislation governing the livestock subsector is being reviewed to cater for the policies the government has embraced.



### **1.1.2 ZOOSANITARY SITUATION:**

The livestock population of Uganda consists of 6.3m cattle, 7.0m goats, 1.5m sheep, 2.4m pigs, 35,000 rabbits and 33m poultry. Over 90% of cattle are owned by smallholders and graze communally. However, animal diseases remain the major constraints to livestock production.

Rinderpest Vaccination was concluded throughout the whole country in December 2001. The other important diseases include CBPP, FMD, ASF, LSD, CCPP, TBDs and trypanosomosis. Under 2<sup>nd</sup> year of PACE, an epidemio-surveillance network has been strengthened and will be linked 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 third year work plan will commence on 1<sup>st</sup> May 2003 and runs up to 30<sup>th</sup> April, 2004.

While the total commitment of EDF towards the PACE Uganda is Euro 2,658,630, the EDF contribution for the 3<sup>rd</sup> year will be Euro 607,856. The 3<sup>rd</sup> year of the Project will cover all the 56 districts of the whole country. This will enable early collection of data in all the districts that are implementing the OIE pathway.





## **2.4 SUMMARY OF 3rd YEAR WORKPLAN AND COST ESTIMATE**

### **2.5 GOVERNMENT CONTRIBUTION**

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

It is expected that GoU will contribute the equivalent of Euro 195,307 for the third year work plan.

## **3.0. THE NATIONAL PACE PROGRAMME ACTIVITIES AND RESULTS ACHIEVED IN YEAR 2**

The second year workplan was approved in April 2002 and funds were released in June 2002. Activities resumed full scale thereafter. PACE activities were, however, augmented by an FAO FMD Emergency TCP, 168 (E) that started January 2002.

### **3.1. Enhanced national capacities for disease control**

- 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 project recruited a Data Manager and three Laboratory Assistants through Public announcement of the Post and through interviews.
- The Ministry of public service has recruited 4 Laboratory technicians who will support the Laboratories activities.
- The PACE Diagnostician and one laboratory technician trained in FMD diagnosis in Denmark in the second quarter of Year 2 WP.
- One laboratory technician trained in laboratory diagnostic techniques at Onderstepoort, South Africa in 2<sup>nd</sup> quarter of year 2<sup>nd</sup> year work plan.
- The 34 motorcycles were procured for the district staff and this will ease disease surveillance.
- Several workshops and training courses were conducted during the 2<sup>nd</sup> year. The aim was to enhance the knowledge for effective implementation of the project.

- 2 workshops on Disease surveillance and reporting were held in 2002 for 56 district, District Veterinary Officers and District PACE Coordinators from central and western regions in 2003.
- 1 Sensitisation workshop was held on CBPP surveillance for Eastern & Central regions and stakeholders included civic leaders, Local government personnel, meat inspectors, cattle traders and transporters and farmers.
- Two training workshops on economic impact assessment were conducted for Chief Administrative Officers and District Veterinary Officers from Southwestern and eastern region.
- Harmonisation workshop was held for public Vets, PVPs and Private Sector
- 1 workshop on Laboratory diagnosis was conducted for district staff from the Central region.
- The Project Epidemiologist was trained in GIS and Data management in Nairobi, Kenya.
- Project staff participated in a regional training workshop in Participatory Epidemiology organised by CAPE/AU/IBAR, April 2002 in Arusha, Tanzania
- One training workshop was conducted for Private Veterinary Practitioners in Business Management Skills and technical skills
- Project staff participated in a regional training workshop in Wildlife surveillance in Arusha in November 2002.
- A crossborder harmonisation meeting for Rwanda, Kenya, Tanzania, Sudan and Uganda was held in Uganda March, 2003.

**Table 1: In-country workshops and other training organised during 2nd operational year**

Activity	Venues	No. WS	No. Partic.	Costs (€)
Economic Impact Assessment	Mbarara & Mbale	2	37	5,897
Sensitisation on CBPP Abattoir Surveillance	Mbale Mukono	2	45	3,591
Communication Workshops	Mid Eastern Region	4	120	
Harmonisation workshops for Public Vets, PVPs and Private Sector	Equatorial Hotel, Kampala	1	40	1,992
Training of Trainers on FMD control	Ridah-Mukono	1	40	7,360
Veterinary Technical Skill and Business Management for PVPs	Regency Hotel Kampala	1	30	3,931
Disease Surveillance Workshop	Kampala Kabarole	2	120	8,420

**Table 2: International Workshops and meetings attended during 2<sup>nd</sup> operational year**

Activity	Venue	No. WS	No. Partic.	Costs (€)
Mild Rinderpest Workshop	Nairobi	1	2	1,501
Coordination Meeting	Cotonou	1	2	4,562
PACE Wildlife Surveillance	Arusha	1	3	5,606
PACE Mid Term Review	Nairobi	1	1	687
CBPP Strategies workshop	Accra	1	3	6,189
OIE Commission for Africa	Maputo	1	3	3,732
Cross Border Harmonisation Meetings		1	8	5,223
GIS Training	Nairobi	1	1	2,988
Participatory Epidemiology Training	Arusha	1	3	CAPE

The Epidemiology Unit procured equipment such as computers and computer accessories to facilitate them to 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 for the Central and Western region. Reporting has improved greatly. In addition, management contracted a private courier, which is responsible for collection and delivery of mails to and from districts, and this has improved timely delivery of reports.

A data manager was recruited to facilitate the data entry supported by a data entry clerk. 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, AU-IBAR and OIE on a monthly and quarterly basis. Outbreak reports (SR1) for FMD, ASF, CBPP, LSD and New Castle Disease outbreaks in Mbarara, Luwero and Kiboga were made and sent to OIE.

The UWA staff, the UVA, the UVB, LIRI and the private sector continued to be involved in the project activities at appropriate levels.

The UVA and the UVB were involved in training the PVPs in Business Skill Development and Veterinary Practical skills, which took place in July, 2002. In addition UVB has been continuously involved in licensing and visiting 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 and is available for all stakeholders.

The following quarantine stations at the northern border were supported and staffed by the local government: Oraba in Arua district, Kerwa in Yumbe and Afoji in Moyo 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 occasional visits. These operations and links will continue in the 3<sup>rd</sup> year of the project in order to streamline the trade of livestock from Southern Sudan and reinforce surveillance. Insecurity disrupted the activities of Agoro in Kitgum and Karenga in Kotido has reported minimal activities.

An inter-district meeting on rinderpest surveillance and disease reporting was organised in Kampala during the 3<sup>rd</sup> implementation quarter. The PACE co-ordination participated in the regional PACE meetings in 2002 and 2003 (See tabulation above). A similar meeting was held in Kabarole for the South Western region.



### **3.1.2. Economics of animal health**

During the 2<sup>nd</sup> year, two economic impact assessment workshops were held for the south western (Mbarara) and North Eastern (Mbale) DVOs and CAOs.

An economist delegated from the Department of Agricultural Planning on a 50% basis runs the PACE component. He has designed formats, which have been circulated, to all district PACE Coordinators, which will capture quarterly data.

### **3.1.3. Communication**

The communication unit manned by a full time Team Leader continued to assist all the project components to achieve their objectives.

A computer with installed Adobe Page maker and Corel Draw software were procured for the communication unit. The communication Team Leader upgraded his Computer Skills during the course of 2<sup>nd</sup> year and has done Desk Top Publishing.

The following communication materials were produced by the unit,

- 360 radio spots in four local languages
- 40 radio programmes in four local languages
- 10,000 leaflets in five languages
- 3 editions of PACE Uganda bulletin
- 1600 PACE calendars for year 2003
- 10,000 posters in five languages on disease surveillance

The Communication unit carried out field sensitisation of stakeholders on various project activities. 4 workshops were held for various stakeholders in the districts of Jinja, Kamuli, Iganga and Mayuge.

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

The privatisation of veterinary services took off in June 2000 and UCBL signed an agreement with Uganda Veterinary Association (UVA) to operate the line of credit for the private practitioners. During the 2<sup>nd</sup> year of PACE, UCBL got new management (STANBIC) and this new management has accepted to continue with the project activities.

So far a total of 23 PVPs have had their loans approved and set up their practices and most of them are performing well.

The government veterinary services will continue to regulate and monitor services rendered by the PVPs and pharmaceutical companies. The Uganda Veterinary Board (UVB) will augment this sector and PACE facilitated this activity during the second year.

CAHWs will continue to be trained by NGOs and assisted by the CAPE Unit at AU/IBAR for the pastoralist districts of Kotido, Nakapiripirit and Moroto. 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. The stakeholder workshop to review the curriculum draft was held in the 4<sup>th</sup> quarter of the 2<sup>nd</sup> year workplan. Oxfarm (UK) trained 83 CAHWS in Kotido and 60 in Moroto during the 2<sup>nd</sup> 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. These two policies will strengthen the privatisation process. A workshop for PVPs on "Business management and Veterinary Technical Skills" was organised in the 1<sup>st</sup> quarter of 2<sup>nd</sup> year work plan.

### **3.3. Rinderpest verifiably eradicated**

The whole country was provisionally declared free from rinderpest in November 2002.

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

- All districts have been provided with a motorbike and fuel to facilitate accessibility to most areas.
- All districts were provided with reporting and surveillance formats. Training workshops were organized to enhance district capacities in reporting and surveillance. An agreement with a courier was signed to assist early and regular submission of reports.
- Sensitisation of all stakeholders through media (audio-visual) and workshops has been intensified.
- An emergency preparedness plan to deal with any outbreaks of rinderpest has been prepared and submitted to AU-IBAR..
- District staffs were provided with vacutainers and vials to enable them take samples from all suspected cases of rinderpest-like diseases and rumours for laboratory confirmation.





### ***Rinderpest sero-monitoring***

The project epidemiologist prepared a sampling frame and established the sero-monitoring teams. Seromonitoring in Kotido and Nakapiripirit was delayed due to insecurity and it was later carried out mid 2002. Samples collected were tested at the Central Diagnostic Unit, Entebbe for rinderpest antibody testing using C-ELISA.

### ***Rinderpest sero-surveillance***

Serum sample collection started in February 2003 in Zone B2 and is ongoing for a period of 3 months. Samples collected will be tested in the Diagnostic Centre applying ELISA technology according to the protocol of the laboratory network.

### ***Clinical rinderpest surveillance***

Active disease search through monthly examination of randomly selected herds in Zones A and B1 by district staff was carried out. The project epidemiologist prepared a sampling frame and randomly selected the herds, which were examined by the district PACE co-ordinators. Twenty heads of cattle were clinically examined in each of the two selected parishes in the districts.

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 staffs were instructed to investigate all rumours and keep a rumour register. District staff were in addition requested to investigate all suspected cases resembling rinderpest (stomatitis-enteritis syndrome) and report to the co-ordination unit. Suspected stomatitis syndromes were investigated in Mbarara, Kumi, Sironko, Nakapiripirit,, Soroti, Kasese, Apac and Jinja districts and investigations confirmed FMD.

### ***Wildlife surveillance***

The Uganda Wildlife Authority (UWA) is involved in the surveillance, disease investigation and reporting on all wildlife disease matters. A joint surveillance exercise for Kidepo Valley and Murchison Falls National Parks was carried out by UWA, PACE and AU-IBAR Epidemiologists in September, 2002. A total of 47 serum samples were collected during the joint exercise and all tested negative for Rinderpest.

### **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. Surveillance and reporting formats were availed to all districts. Two sensitisation workshops for abattoir surveillance were organised for stakeholders from the central region and from the Eastern region. 400,000 doses of CBPP were procured in the 2<sup>nd</sup> quarter of the 2<sup>nd</sup> year workplan to facilitate campaigns in areas of outbreaks. Vaccination campaigns in selected strategic districts started late 2002.

A PACE regional workshop on CBPP control strategies organised in Accra in 3<sup>rd</sup> quarter of year, was attended by 3 members of the CBPP task force

Vaccination campaigns were organised in cases of outbreaks of other epidemics such as FMD and rabies in order to control their spread and minimise economic losses. Surveillance and reporting formats were designed for these epizootics and distributed to the already sensitised field staff.

The FAO TCP on FMD augmented PACE activities in this area.

## 4 WORK PROGRAMME ACTIVITIES FOR YEAR THREE

The Implementation of the 3<sup>rd</sup> Year will take into account the recommendations of the PACE Mid-term Review (February 2003) and those of the EC Internal Monitoring Mission (May 2002). The program will continue to follow the guidelines of the PACE Co-ordination at OAU/IBAR. Rinderpest surveillance will be carried out in all Ugandan districts, in order to improve the effectiveness of the epidemiological surveillance system as core element of a functional veterinary service, which is one requirement of the OIE and will assist the country in the move along the rinderpest eradication pathway.

### 4.1. Thrust I: ENHANCED NATIONAL CAPACITIES FOR EPIDEMIOLOGICAL SURVEILLANCE

#### 4.1.1. Training

Continued training and support to animal health staff in the districts will improve surveillance for rinderpest and other epizootics. To this effect, several workshops and training courses are planned for the 3<sup>rd</sup> year. They are tabulated according to the theme, number of participants and estimated costs down below. The following workshops are singled out as specifically important:

- Two workshops on disease surveillance and reporting will be held in 3<sup>rd</sup> Year for DVOs, PACE coordinators and district leaders. The participants will be sensitised on the need to timely report suspected disease outbreaks and different scenarios of outbreak interventions will be discussed. The WS will also discuss quarterly reports of the EpiUnit and the usage of the analysed data in the planning process at the district and central level
- Two workshops on CBPP abattoir surveillance will be conducted for districts in South-western and North-Eastern districts considered being at high risk of exposure. The participants will include meat inspectors, cattle traders, butchers, livestock transporters and DVOs.

The WS will expose the different roles and responsibilities of each stakeholder in the surveillance and control of CBPP. Emphasis will dwell on collective responsibility on CBPP reporting, trace-back of animals and sample submission.

- There will be one WS on emergency preparedness for DVOs and PACE Coordinators from all the 56 districts. The Emergency Preparedness Plan 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.

- Livestock farmers will be sensitised through seminars to improve their understanding of disease surveillance and control during the third year work programme. This will be done at the district level by the Communication Unit in collaboration DPCs. Details of the signs of major diseases from stock farmers' and veterinary officers' point of view and the local names of diseases will be discussed. Further on the impact of disease at the well-being of livestock farmers and costs of control measures will be discussed.

**Table 3: Workshops and other trainings to be organised during 3<sup>rd</sup> operational year**

Code	Workshops	Venue	No. WSs	No. Part.	Costs
1503/101	In-Country regional W/S in economic Impact Assessment	Kampala	1	112	Euro 5,000
1603/302	In-country regional W/S in surveillance and reporting	Kumi and Lira	2	120	Euro 14,000
4603/301	Train Epidemiology staff in GIS and PID	Kenya	1	2	Euro 6,000
	Workshop on CBPP surveillance	Mbarara, Gulu	2	60	Euro 12,000
1103/305	Train MAAIF laboratory staff in CBPP	Entebbe	1	1	Euro 5,000
1103/308	Train district veterinary staff in Epidemiology	Malawi	1	1	Euro 8,000
1603/308	Participatory Epidemiology	Moroto	1	20	Euro 5,000
	Emergency Preparedness (District contact persons)	Mukono DFI	1	56	Euro 4,400
1103/307	Train MAAIF chemist in residual analysis	Course	1	1	EUR 5,000
1603/301	Organize inter-district meetings		1		EUR 7,000
1603/303	Organize WS for district staff in communication		1		EUR 10,000

#### **4.1.2. Epidemiology (EpiUnit)**

The EpiUnit is today the centre for animal health information management, which will be connected to regional and global networks. A national epidemiology-surveillance network has been established and District PACE coordinators have been appointed as responsible officers nationwide. Emphasis will be put



during the planning period to enhance the system functionality from livestock farmers via EpiUnit to decision makers.

**Reporting:**

The PACE Epidemiologist will continue distributing reporting formats (summarised monthly and TADinfo compatible formats) for district PACE co-ordinators and PVPs. Both are responsible for collection, compilation and submission of information to the EpiUnit. In areas where PVPs and CAHWs operate, their reports will be given to the district PACE Coordinators or the DVOs for the incorporation into monthly reports.

A memorandum of understanding between UWA and PACE is in place, providing funds and liaising between wildlife specialists and Veterinary Services. The link to UWA will be strengthened and formalized for regular reporting of health related events in wildlife.

Monthly reporting improved to 73% nationally and over 90% in PACE districts during the 2<sup>nd</sup> year workplan operations as a result of workshops, communication messages and nomination of PACE Co-ordinators at the district level. The PACE quarterly bulletins have contributed to this efficiency in reporting. However, there is need to improve it further up to the anticipated 80% mark with stricter time limits as one of the indicators for a well functioning veterinary service.

**Data management:**

The employed data manager and data entrant are working in close liaison with the epidemiologist. To facilitate data processing and information dissemination, additional computer hardware with required capacity and software will be purchased. This will improve especially the illustration of monthly disease incidence in reports targeted to decision makers. It will also accelerate data entry and assist in keeping the set time limits for domestic and international reporting.

A Transboundary Animal Disease information System software (TAD info) has been installed with the assistance from the FAO. It is functional and data from districts is continuously entered to TADinfo. The recently developed PACE Integrated Database (PID), which is fully compatible with TADinfo, will be taken up once the training of EpiUnit personnel in its usage has been completed.

Geographical positioning system (GPS) equipment will be purchased and distributed to districts. This will enhance the accuracy of outbreak mapping and will improve the understanding of disease spread.

**Border harmonization:**

A workshop about the regional cross-border co-operation in disease control was held in Mbarara in March this year for East African Countries. The following recommendations will give guidance for cross-boarder activities during the 3<sup>rd</sup> year:

- It should be made mandatory for border districts to exchange information across borders on disease outbreaks and their control operations with each other and inform the headquarter of each country.
- There should be exchange of information between countries without hindrance on continuous bases.
- Countries should put more emphasis on livestock movement monitoring and control.
- Stock routes and entry points should be mapped and gazetted with proper infrastructure in place like holding grounds and water points in appropriate places.

The remaining risk areas for rinderpest in Uganda are the sectors bordering the Sudan. Participatory disease search will be the instrument of rinderpest surveillance in eastern and north-eastern Uganda. The fieldwork will be synchronized with rinderpest search in adjacent areas of both neighbours.

In case the security situation does not allow effective field work in Karamoja region of Uganda, the participatory disease search will be carried out in districts, which are adjacent to Karamoja but safe to move to , in order to be certain that no incursion of rinderpest infection has occurred.

All Ugandan districts bordering Tanzania and Rwanda are important livestock areas. FMD and CBPP are endemic in the Kagera Basin and are limiting the improvement of livestock production and productivity.

As recommended by the Mbarara workshop, surveillance and control of FMD and CBPP will be harmonized at the district level on both sides of the borders.

The activities will include mapping of FMD outbreaks and typing of the virus strains, followed by control measures. Emphasis will be put on finding CBPP positive cattle in abattoirs and slaughter places. These animals will be traced back to their origin through movement permits for strict control measures.

The East African Community has established a committee to discuss and draft measures for regional disease control for subsequent implementation. PACE will participate in the committee meetings for the transfer of experience and for information exchange. The meetings take place in Arusha on a regular basis.



**Main emphasis:**

In summary, the main emphasis of the EpiUnit during the 3<sup>rd</sup> implementation year will be:

- *Planning of rinderpest surveillance and supervision of its execution*
- *Strengthening of the reporting system, especially information gathering*
- *Improvement of the data bank, making data analysis functional with appropriate information dissemination.*
- *Facilitation of cross-border surveillance of TAD with streamlined information exchange.*

**Table 4: Regional & international meetings planned for the 3<sup>rd</sup> year**

Meeting	Venue	No.	No. of partic.	Cost estim.
Regional harmonization	Kenya, Tanzania	1	3	EUR 5,000
		1	3	EUR 5,000
PACE Co-ordination	Arusha	1	4	EUR 6,000
East African Community, Commission for disease control	Arusha	3	3	EUR 8,000
International meetings	Not spec.	10	3	EUR 24,000

**4.1.3. Economics of animal health**

Activities related to the economics of animal health will be taken up during year 3 of PACE implementation. These will include workshops, although mostly the work will be field related. Emphasis will be placed on critical analysis of disease control options for each major epizootic. The Livestock Economist and EpiUnit staff will be periodically collecting data from the field using specially designed forms and questionnaires. The costs and benefits associated with each control option will be compared and documented to guide future national planning and policy decision-making for disease control. The work will be carried out in close collaboration at the regional level with other East African countries.

#### **4.1.4. Communication**

The communication Team Leader will continue to assist all the other project components in the achievement of their outputs. This will include work related to public relations, promotional materials, and sensitization of decision maker's levels as well as immediate beneficiaries in communities. Appropriate media will be used alone or in combination to sensitize stakeholders about program operations and to prepare target groups for interventions.

Special emphasis will be put to a field study with the aim to find out target group perception and whether communication interventions so far developed and disseminated have been useful with a positive impact. A KAP (knowledge-attitude-practices) study will be carried out in four border districts. For this study, two districts will be selected in southwestern part of the country and two other districts in the eastern Uganda.

The District PACE Co-ordinators (DPC) will be directly involved in the planning of communication programmes in their districts. This will involve the proper interpretation of PACE messages and the choice of appropriate media channels to use. The DPCs will also receive specific training in various aspects of information dissemination. At the end of the training programme, each DCP will be given a communication tool to assist in the sensitization of stakeholders.

The unit will continue producing the widely appreciated quarterly PACE Uganda bulletin and a calendar, which will be distributed before 15<sup>th</sup> December 2003.

#### **4.2. Thrust II: Improved Delivery of Veterinary Services and Animal Health Care**

PACE programme will strengthen the linkage that involves the private sector into the animal health. Support to the veterinary privatisation scheme is part of this emphasis. Additionally to the 23 loans issued, 12 more applicants will be considered and they will get their credit during the 3<sup>rd</sup> WP. The privatisation scheme manager will supervise the performance of the latest batch and will give the vets support in the establishment of their practices.

The project is considering the possibility and mode, how to involve private practitioners in disease surveillance and control. The recent National Policy for the Delivery of Veterinary Services (October 2001) is favourable and supports the idea stressing the specific supervisory and regulatory duties of the public veterinarians. The difficulty is to find adequate funding to involve PVPs in survey work and disease control campaigns. Contracting out outbreak surveys may well be cost effective if limited to a relatively small area but may not be attractive enough to PVPs in monetary terms. Sanitary mandate for vaccination campaign can become attractive for the private sector, if GoU is willing to generate funds for contracting.

The major constraint for contracting out preventive measures is the fact that CBPP is the only vaccination with official cost recovery. Livestock farmers should increasingly be sensitised on the need to meet treatment and associated costs. The programme will lobby, together with UVA and UVB, for more general cost recovery for animal health interventions. The prevailing official policy is supporting the idea but requires sensitisation of beneficiaries for acceptance and of cost recovery. The Government needs to set up funds to support the contracting of the private sector. Such contractual work would be supervised by GoU Veterinary Service for its effectiveness.

Now that the policies on the delivery of veterinary services and on the usage of veterinary drugs are in place, a legal expert will be engaged to review the animal health legislation. The Consultant will review and update the legislation to confirm with the current government policies.

#### **4.3. Thrust III: Rinderpest verifiably eradicated**

Uganda joined the OIE pathway effectively in May 1999 under a three-zone arrangement (Zone A=infected, B1= surveillance & B2= provisionally free). During the 2<sup>nd</sup> Year WP the rest of the country was declared provisionally free from rinderpest following the recommended procedures of the OIE.

The program will start preparing a dossier for the application of freedom from rinderpest disease for the zone B2 during the current WP. Uganda will have to wait for the progress in zones A and B1 until the regional approach will be validated, because the neighbouring Kenya and Sudan are still today regarded to be infected.

##### **4.3.1. Clinical & serological surveillance**

District staff have been sensitized through workshops and PACE bulletins on the OIE pathway and the survey methodology.

Clinical surveillance will continue to be carried out throughout the country following the recommendations and standards of the OIE. The project epidemiologist will prepare a sampling frame and will provide randomly selected sites to be sampled by the district PACE co-ordinators, supported by technical staff from the Diagnostic and Epidemiology Centre. District PACE coordinators will be involved in clinical examination of randomly selected herds. At the same time serum samples will be collected from young stock aged 1-3 years in Zone B2. Samples will be analysed in the Diagnostic Centre at Entebbe.

#### **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, which are staffed by the local government, will be improved: Oraba in Arua district, Kerwa in Yumbe, Afoji in Moyo district and Agoro in Kitgum district. In each quarantine station PACE will improve the fenced area and the treatment crush. The stations are already manned with a veterinary officer and support staff. There will be a link with PACE Co-ordination through monthly reports on numbers of livestock entered including records of their origin, diseases observed and treatments/vaccinations carried out.

The termination of rinderpest vaccination in neighbouring Sudan has changed the situation in Oraba, Kerwa, and Afoji. Unvaccinated trade animals are now quarantined for an observation period of three weeks.

Participatory disease search will be the main tool of purposive surveillance in North-Eastern Uganda. Five teams will be trained intensively in this methodology, including practical field training. The teams will apply participatory techniques; questionnaires and they will collect biological samples while tracing for rinderpest and other diseases. This method will further be used to collect information on grazing patterns, water points, trade routes, livestock/wildlife interface and mixing of cattle populations belonging to different clans or ethnic groups.

Surveillance for rinderpest has to include even the most remote pastoral communities. For improved mobility, EpiUnit requires a robust 4WD vehicle with the additional capacity to carry along security personnel. EUR 42,000 are reserved for the procurement of the vehicle as special commitment (code 1202/203).

#### **4.3.3. Passive rinderpest surveillance and reporting**

The district staff will continue to record and investigate rumours and send all information to the EpiUnit, where a rumours register is kept. All suspected cases of outbreaks resembling rinderpest will be reported to the Co-ordinator immediately using the fastest possible means (telephone, fax, radio and courier). Follow-up will be organized in form of additional field investigation and sample collection for confirmatory diagnosis or to refute the rinderpest alarm.

Equally important are the private veterinary practitioners who have been sensitized about the OIE pathway and have been given forms for surveillance as part of their routine work. They will deliver filled 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.

#### **4.3.4. Wildlife surveillance**

The Uganda Wildlife Authority veterinarian, assisted by the AU/IBAR wildlife veterinarian and the PACE Epidemiologist, will collect serum samples from wildlife in selected National Parks. The preferred species is Cape buffalo, because of its excellent value as a sentinel and because of available baseline serological data from most of the Ugandan National Parks.

The important area for wildlife surveillance is the northern and north-eastern frontier with Sudan. Plans for sampling include Kidepo Valley NP and some of the Karamoja Game Reserves.

There has been a huge influx of livestock from north-eastern Congo to plains of the southern end of Lake Albert. This gives reason to survey selected wild ungulate species in Semliki and Queen Elizabeth NPs. The Lake Mburo NP in the south is often used as bypass for herds moving from Tanzania and from Rwanda. Sampling will be extended to buffaloes in this national park especially following the recent influx of cattle from Tanzania.

#### **4.3.5. Emergency Preparedness plan for rinderpest**

The plan was prepared according to AU-IBAR and EMPRES guidelines. It has been submitted to the PACE-CU for approval by the RAO.

Meetings of the emergency committee will be held three times annually to keep the alarm cascade activated for any eventuality and to update inventories on human and material resources.

#### **4.3.6. Dossier for rinderpest free status application**

An officer will be assigned to collect data on rinderpest history in Uganda and about all measures, which were carried out during eradication operations and later for the eradication verification. The content of the document will follow guidelines given by the OIE for summary report of a country, which applies for the rinderpest disease free status under chapter 2.1.4. of the International Animal Health Code.

#### **4.3.7. Improvement of the diagnostic capacity at Entebbe Diagnostic Centre**

All samples for rinderpest diagnosis will be tested at Entebbe. The Officer in charge of diagnosis in the laboratory is part of rinderpest laboratory network and

capable of applying techniques recommended by the network. Antigen and antibody test kits , reagents and related equipment have to be procured in Europe. Funds have reserved under special commitment (code 3302/201 & 203).

The laboratory capacity is available to test samples from serosurveys according to the recommended performance indicators and good laboratory praxis

For improvement of sample collection, storage and dispatch from the field, cold chain equipment will be procured. The restricted tender was assessed under the WP2 but, because of time constraint, the equipment with the value of EUR 99,900 will be purchased under special commitment during WP3 (code 3102/202)

Staffing of the laboratory has improved through recruitment of 3 laboratory assistants and 4 laboratory technicians by PACE project and Public Service Commission respectively. PACE will provide on bench training for the newly recruited laboratory technicians to make them be competent in ELISA and CFT techniques.

Personnel will be trained also for correct sampling techniques and dispatch, which is often a very critical part, due to transport and other constraints.

#### **4.4. Control of CBPP and other major epizootics**

##### **4.4.1. Surveillance of CBPP and other epizootics**

- Surveillance of CBPP will be done at abattoir/slaughter facilities. The Local Government and MAAIF staff and together with private sector will participate.
- City abattoir and district staff will submit CBPP suspect samples for mycoplasma culturing to the Diagnostic Centre.
- 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.
- The MAAIF laboratory intends to procure reagents for CBPP and other epizootics and laboratory

##### **4.4.2. PARC Revolving fund**

The audit of the revolving fund (RF) that operated under PARC has been finalised.


The objective of the CBPP strategic vaccination 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 Uganda.

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

Work Programme will have duration of 12 months covering the period 1<sup>st</sup> May 2003 to 30<sup>th</sup> April 2004.

SIGNATURES

1. Presented by the National PACE Coordinator:

 16/04/2003 PROJECT COORDINATOR  
Signature and Date (PACE)  
P. O. Box 513, Entebbe - (U)

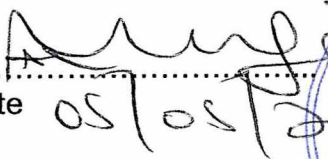
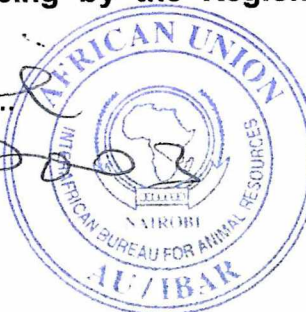
2. Read and Approved by the Contracting Authority – National Authorising Officer:

 24/4/03  
Signature and Date 

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

Endorsed at Kampala on 13 0 APR 2003  
Head of Delegation of the European Commission  
Signature and Date European Development Fund  
  
S. Illing

4. Approved and Endorsed for Financing by the Regional Authorising Officer:

 05/05/2003  
Signature and Date 



## PART II

## ANNEX I

**Table 1**

### II-1 PACE ACTIVITIES AND ANALYSIS OF ACHIEVEMENTS IN YEARS 1 AND 2 AND EXPECTED RESULTS

Workplans 1 and 2 have been combined in the analysis due to the fact that the 1<sup>st</sup> work plan with EDF funding had the duration of only 4 months.

#### THRUST I: ENHANCED NATIONAL CAPACITIES FOR DISEASE SURVEILLANCE

ACTIVITY	INDICATOR	ACHIEVEMENTS	COMMENTS
. Maintain PACE co-ordination & management .1 Pay PACE staff regularly .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	1.1.1. Monthly breakdown of financial spending available by accountant. 1.1.2. Quarterly reports for years 1 and 2 available	
. Provide appropriate training to enhance national capacities .1. National training carried out in impact assessment .2. Train in community dialogue 3. Train in computer skills 4. Train MAAIF staff in laboratory skills 5. Train district staff in lab. techniques 6. Train epidemiology staff in GIS. 7. Train vet. Staff in information	1.2.1. Impact of one disease and its control assessed.  1.7.1. .Project staff made Excel literate  1.2.5. No. of laboratory samples	1.2.1. Not achieved  1.2.2. Training has improved the knowledge basis of project staff.  1.7.2. .Two staff members attended computer-training course.	Training in Impact Assessment carried out in two regions out of the 4 regions

processing. 1.8. Train in emergency preparedness 1.9. Train district staff in surveillance and reporting 1.10. Train MAAIF lab. staff in good practice	examined at Centre and in district labs doubled by 2003.  1.2.9 Trained District Staff to improve on report submission	1.2.5. 3000 samples collected and analysed at the central labs.	
Strengthen reporting systems, and link to national Epidemiology Unit 1.1. Appoint Data Manager 1.2. Procure computers for the epidemiology unit 1.3. Procure GPS 1.4. 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 AU/IBAR electronically	1.2. Reporting improved in 2002 and reached 73%.  1.3.1. Data Manager was employed in Dec. 2002.  1.3.2 Five computers and accessories procured 1.3.3. Formats are in use since Aug. 2002.	
Strengthen capabilities of epidemio-surveillance system 1.1. Rehabilitate livestock movement facilities  1.2. Supervision of quarantine stations  1.3. Establish linkage with private sector 1.4. Support UVB/UVA activities	1.4.1 & 2. Rehabilitated holding grounds & quarantine stations report regularly on trade stock quarantined and examined by vet. Personnel.  1.4.3 & 4. No. of PVPs, auxiliaries and other stakeholders involved in surveillance and diagnosis	1.4.1.&2. partially achieved and completion to be done in 3 <sup>rd</sup> year WP  1.4.3 & 4:PVPs involved in passive reporting 1.4.4.Supported financially UVA in PVPs training Ws UVA Annual Conference 1.4.5. Facilitated UVB to carry out their activities.	Insecurity delayed work.  Collaboration of vets in private and public sectors has greatly improved.

5. Strengthen Communication at all levels.	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	1.5. 360 radio spots and 40 radio programs in 4 languages; 10,000 leaflets and 10,000 posters in 5 languages; 3 Editions of PACE Uganda Bulletin; 1,600 calendars for 2003; 1.8. . Impact assessment not carried out. Iganga, Jinja, Kamuli and Mayuge sensitised	Impact assessment in communities will be carried out in year 3 through KAP study
5. Commission Economic assessment of priority epizootic diseases 5.1. Collect bio-economic data and carry out required analysis. 5.2. Liaise with common services in AU/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 started	1.6.1. Delayed  1.6.1. Data collection started by the economist.	1.6.1. Included in 3 <sup>rd</sup> year
Establish capacity for and support pidemio-surveillance system in wildlife 1. Carry out wildlife surveillance in major national parks & game reserves 2. Maintain close linkage with Wildlife Authority	1.7.1. Baseline serological data on selected species, namely buffalo, available and updated in relation to age every year. 1.7.2. UWA staff attends PACE technical meetings regularly	1.7.1. Two wildlife surveys carried out and data made available. Surveys included Kidepo Valley, Murchison, lake Mburo and Queen Elisabeth NPs. 1.7.2. UWA veterinarian attended 2 technical meetings during WP2.	

<p>8. Formulate/revise national and regional disease control strategies</p> <p>8.1. Organise regular meetings for working committees</p> <p>8.2. Organise inter-district meetings</p> <p>8.3. Organise regional harmonization meetings</p> <p>8.4. Attend international coordination meetings</p> <p>8.5. Submit reports of notifiable diseases</p>	<p>1.8. Two strategies for cross-border actions agreed with neighbours and ready for implementation by Dec. 2002.</p> <p>1.8.3. Two regional harmonisation meeting taken place in 2002</p>	<p>1.9. One agreed strategy with Rwanda implemented by March 2003</p> <p>1.8.3. Two have taken place by March 2003.</p>	<p>Cross-border activities will be intensified in year 3.</p>
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**THRUST II- IMPROVED DELIVERY OF VETERINARY SERVICES AND ANIMAL HEALTH CARE**

<b>ACTIVITY</b>	<b>INDICATORS</b>	<b>ACHIEVEMENTS</b>	<b>COMMENTS</b>
<p>2.1. Support veterinary privatisation scheme through loans scheme</p> <p>2.1.1 Train PVPs in project planning and business management</p> <p>2.1.2. Hire legal expert</p> <p>2.1.3. Continue with the study of existing legislature</p> <p>2.1.4 Integrate fully the PVPs and CAHWs into the surveillance network through provision of surveillance &amp; reporting formats</p>	<p>2.1.1. One training course with 20 PVPs carried out by Nov. 2002.</p> <p>2.1.2.&amp;3 Legislation updated by Jan. 2003</p> <p>2.1.4. No. of reports submitted from PVPs and CAHWs in 2002</p>	<p>2.1.1. Training course with 30 participants was carried out in July 2002.</p> <p>:</p>	<p>2.1.2. Legal expert will be hired in year 3.</p> <p>2.1.4. Periodic insecurity in north-east has affected the operations of NGOs and CAHWs.</p>
<p>2.2. Community Based initiatives implemented</p> <p>2.2.1. Co-ordinate the surveillance network of private and public veterinarians, paravets and CAHWs</p> <p>2.2.2. Support initiatives to obtain participation of livestock owners in disease surveillance</p>	<p>2.2. No. of clinical cases treated by CAHWs per month</p> <p>2.2. No. of samples collected by CAHWs per month</p> <p>2.2. No. of outbreaks reports from CAHWs doubled in Karamoja by Feb. 2003.</p>	<p>2.2. Records not readily available</p>	<p>Need to conduct more refresher courses in the Karamoja area</p>

<p>2.3. Produce &amp; disseminate communication materials and sensitise target groups at all levels as required.</p> <p>2.3.1. Produce communication materials</p> <p>2.3.2. Distribute communication materials</p> <p>2.3.3. Sensitize stakeholders</p>	<p>2.3.1. List communication materials (which kind, number) produced and distributed.</p> <p>2.3.3. Location of stakeholder meetings held and number of beneficiaries, who participated</p>	<p>2.3.1. &amp; 2. See under 1.5. 130 radio spots, 40 radio programmes, 10,000 leaflets produced</p> <p>2.3.3. Meetings held in the districts of Jinja, Iganga, Mayuge and Kamuli with 120 participants</p>	
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#### **THRUST III: RINDERPEST VERIFIABLY ERADICATED**

ACTIVITY	INDICATORS	ACHIEVEMENTS	COMMENTS
<p>3.1. Continue to carry out rinderpest surveillance</p> <p>3.1.1. Carry out clinical surveillance in randomly selected herds from Zones A &amp; B1 and sero-surveillance in Zone B2</p> <p>3.1.2. Promote passive surveillance and reporting in Zone A, B1 &amp; B2</p> <p>3.1.3. Carry out purposive surveillance in high-</p>	<p>3.1.1. Clinical-disease search carried out applying OIE standards in all zones by March 2003.</p> <p>3.1.2. Passive reporting increased up to 70% by end of 2002.</p> <p>3.1.3. Results of purposive surveillance available by February 2003.</p> <p>3.1.4. MAAIF staff carried out random visits in at least 10 selected districts in 2002</p>	<p>3.1.1. Clinical disease search ongoing in all districts</p> <p>3.1.2. The level of 70% was reached by December 2002 nationally with over 90% of the PACE districts reporting promptly.</p> <p>3.1.3. MAAIF staff carried out random visits in 11 districts of Mbarara, Bushenyi, Kanungu,</p>	<p>All results have proved negative for Rinderpest</p>





<p>risk areas of Zone A</p> <p>3.1.4. Carry out random site visits by MAAIF staff</p> <p>3.1.5. Carry out wildlife surveillance</p> <p>3.1.6. Provide O/M</p>	<p>3.1.5. Annual wildlife serosurvey carried out and results reported by December 2002 .</p>	<p>Rukungiri, Kyenjojo, Kabarole, Nebbi, Arua, Iira, Apac, and Katakwi</p> <p>3.1.4. UWA carried out serosurveillance in major national parks of Kidepo, Murchison Falls National Park in September 2002; results distributed.</p>	
<p>3.2. Establish laboratory-based differential diagnosis of Rinderpest - like diseases</p> <p>3.2.1 Procure laboratory equipment</p> <p>3.2.2. Test and analyse laboratory equipment</p> <p>3.2.3. Carry out regular checking of reagents &amp; equipment</p> <p>3.2.4 Purchase computers and accessories</p>	<p>3.2.1. No. of kits procured versus no. of samples tested per kit in 6 months.</p> <p>3.2.2. No. of samples tested and reported in line with performance indicators for laboratory testing.</p> <p>3.2.3. No. of revalidation's carried out</p>	<p>3.2.1 Some of the tests for differential diagnosis not procured.</p>	<p>The laboratory capacity has improved through employment of 4 lab. Technicians and 3 lab. assistants.</p>
<p>3.3. Make NSES/regional linkages fully operational</p> <p>3.3.1. Prepare and distribute surveillance formats</p> <p>3.3.2 Analyse filled forms and prepare reports</p> <p>3.3.3. Establish regional</p>	<p>3.3.1. No. of formats produced and distributed.</p> <p>3.3.2. Data analysed on monthly bases and submitted to MAAIF, PACE CU and OIE by January 2002..</p>	<p>3.3.1 About 350,000 formats for disease reporting were produced. These included TADinfo formats and Rinderpest surveillance formats</p>	

linkages		3.3.2. The Data Manager analysed all the data and prepared a standard annual report which was submitted to OIE, policy makers, and the districts	
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	3.4.1. Not carried out, because of very different situation regarding the OIE Pathway in West and East Africa.	Recent rinderpest outbreaks in Kenya are affecting the progress of most East African countries.
3.5. Finalise 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.	3.5.1 Emergency preparedness plan finalised and submitted to AU/IBAR for approval.	Await approval from AU-IBAR

**THRUST IV: CONTROL OF OTHER EPIZOOTIC DISEASES**

ACTIVITY	INDICATORS	ACHIEVEMENTS	COMMENTS
<p>4.1. Conduct surveys of priority diseases</p> <p>4.0. Produce and distribute priority disease formats to districts</p> <p>4.1.2. Conduct surveys of other epizootic diseases</p> <p>4.1.3. Investigate CBPP and other major epizootics outbreaks</p>	<p>4.1.1. No. of formats produced, distributed and returned.</p> <p>Name of diseases and no. of surveys conducted.</p> <p>4.1.3. Name of diseases and no. of outbreaks investigated and controlled.</p>	<p>4.1.1 3500 surveillance formats for CBPP and FMD were produced and distributed to various stakeholders</p> <p>4.1.2.MAAIF staff carried out investigation on CBPP, FMD, ASF outbreaks.</p>	<p>4 out of 6 FMD outbreaks were serotyped.</p>
<p>4.2. Carry out Surveillance of specific priority diseases</p> <p>4.2.1. Organise a workshop on abattoir surveillance for CBPP</p> <p>4.2.2. Carry out abattoir surveys</p> <p>4.2.3. Establish specific laboratory diagnostic capacity</p>	<p>4.2.1. WS on abattoir surveillance held by June 2002 and attended by 48 participants.</p> <p>4.2.2. Percentage of CBPP lesions found in carcasses in each abattoir per 6 months.</p> <p>4.2.3. No. of tests carried out and reported on CBPP and other specific diseases.</p> <p>4.2.3. Results of mycoplasma culture lab. In 6 months.</p>	<p>4.2.1. One workshop in abattoir surveillance was carried out in Mukono in January 2003 and attended by 33 participants.</p>	

<p>4.3. Sensitise the public about priority diseases and reporting requirements</p> <p>4.3.1 Produce and distribute communication materials on priority diseases</p> <p>4.3.2.Sensitize livestock owners on sample collection</p>	<p>4.3.1. No. of communication materials produced and disseminated</p> <p>4.3.3. Investigation reports on target group response</p>	<p>4.3.1. Following materials have been produced on FMD, CBPP and ASF; 10,000 posters on disease surveillance, 230 radio spots on disease surveillance</p> <p>4.3.3. Target group response was investigated in Mbarara and Luwero districts (report available).</p>	
<p>4.4. Provide information to epidemio-surveillance unit on map distribution</p> <p>4.4.1 Strengthen the liaison with national and international institutions on information system</p>	<p>4.4.1. No. reports distributed with map illustrations in 6 months</p>	<p>4.4.1. GIS capacity has been developed for epidemiologist.</p>	<p>GIS and data bank training will take place at ILRI in May 2003</p>
<p>4.5. Develop strategy options for national and regional programmes to control priority diseases</p> <p>4.5.1 Develop and maintain border controls and check points</p> <p>4.5.2.Print and distribute the emergency preparedness plan</p> <p>4.5.3 Establish local district surveillance teams</p>	<p>4.5.1. No. of animals examined, put into quarantine and vaccinated at the check points each month.</p> <p>4.5.3. District surveillance teams made operational in key districts the following districts:</p>	<p>4.5.1. End of 2002 the number of trade cattle at crossing points were:</p> <p>Oraba:28,000</p> <p>Agoro: 6,000</p> <p>Moyo(Afoji): 5,000</p> <p>4.5.3. All the 56 districts have surveillance teams in operation: The teams are co-ordinated by the district PACE co-ordinators</p>	

<p>4.6. Provide appropriate training</p> <p>4.6.1 Train H/Q and district staff to carry out disease surveillance</p> <p>4.6.2. Provide short term training in laboratory techniques to 6 vets</p> <p>4.6.3 Train 3 veterinarians in information processing</p>	<p>4.6.2. No of personnel trained in disease surveillance and working with the project</p> <p>4.6.2. Specific training for 6 laboratory veterinarians was provided in 2002.</p> <p>4.6.3. Three veterinarians were trained in information processing by December 2002.</p>	<p>4.6.2 The epidemiology unit sensitised 120 district personnel in disease surveillance and reporting during 2<sup>nd</sup> year WP</p> <p>4.6.3. Training for laboratory veterinarians not carried out. Planned for 3<sup>rd</sup> year WP</p>	
<p>4.7. Logistical support</p> <p>4.7.1 Provide motorbikes</p> <p>4.7.2. Provide operational maintenance</p> <p>4.7.3. Provide O/M for motorbikes</p> <p>4.7.4. Provide O/M for vehicles</p>	<p>4.7.1. No. of motorbikes used in 56 districts for surveillance by December 2002</p>	<p>4.7.1. Motorbikes were purchased and distributed to 56 districts.</p> <p>4.7.3. O/M for motorbikes provided</p>	



## II-2. PROCUREMENT AND SUPPLIES IN YEAR 2

**Table 2:**

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

Designation	Amount planned in Global Plan	Amount planned in year 2	Amount acquired	Observations
Vehicles	4	NIL	NIL	
Computers and accessories	12	6	6	
Laboratory equipment, etc.	Assorted	Assorted	Assorted	
Motorbikes	68	34	34	
Fax Machines	3	0	0	
Copy Machine	2	0	0	
Mobile Telephones	5	0	0	
Metal Cabinets	39	0	0	
Office chairs	5	0	0	
Chairs	46	0	0	
Copy Machine	2	0	0	
Mobile Telephones	5	0	0	
Metal Cabinets	39	0	0	
Office chairs	5	0	0	
Chairs	46	0	0	





### II-3. TRAINING CARRIED OUT DURING YEAR TWO

Table 3:

Type, venue, and duration of training in year 2

Type of training	Type of training planned in the global	Training planned in year 2	Training performed in year 2	Venue and No. of Trainees	Observations
in country regional workshops in economic impact assessment	Regional training workshop on economic impact assessment	Regional training workshop on economic impact assessment	Training workshop on economic impact assessment for staff from MAAIF, MUK & NARO	Mbarara (36 participants)  Mbale (28 participants)	
Computer skills training	Train 4 project staff in computer skills	Train 2 project staff in computer skills	Trained 2 project staff in computer skills	Kampala  2 trainees	
Laboratory skills	Organise (3) workshops for MAAIF lab	Organise (2) workshops for MAAIF lab	Nil	Entebbe	
District laboratory staff	Organise 4 workshops for district lab staff at central lab	Organise 1 workshop for district lab staff at central lab	One WS organised for district staff from the central region	Entebbe	
Train epidemiology staff in	Train Epidemiology staff in GIS	Train the epidemiologist in GIS	Epidemiologist trained in GIS at ILRI Nov 2002	Kenya	



Workshop on surveillance and reporting 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	Kampala & Kabarole	
Train laboratory staff in good ab. Practice			No training conducted	Entebbe	Planned for 3 <sup>rd</sup> year workplan
Emergency Preparedness	Train different stakeholders in EPP		Nil	Mukono DFI	Planned for 3 <sup>rd</sup> year workplan



#### II-4 FINANCIAL AND BUDGET ANALYSIS OF THE SECOND WORK PROGRAMME AND COST ESTIMATE

Table 4

Cost Items	Total cost	Planned EDF	Spent EDF	Planned GoU	Spent GoU	Observations/Corrective measures
Personnel	283,350	255,300	58,789	11,857	4,717	Insecurity could not allow us to operate in some of the areas of the country.
Equipment	364,718	354,718	121,268	0	0	
Running costs	807,450	662,400	215,473	95,637	35,099	
Total	1,455,518	1,272,418	395,530	107,494	39,816	
Contingency 7%	103,077	82,279	0	0	0	
Grand Total	1,558,595	1,354,697	395,530	107,494	39,816	



## PART 111

LOGICAL FRAMEWORK FOR 3<sup>RD</sup> YEAR WORK PROGRAMME**IMPACT:**

To contribute to food security of those involved in the livestock-farming sector

OUTCOME	Indicator	Verification	Assumption
To strengthen the capability at national and regional level to assess the technical and economic aspects of animal diseases and to generate appropriate programs for their control.	By the end of year 4, the Directorate of Animal Resources strategic plan is based on up to date cost/benefit studies of the control of FMD and CBPP, conducted in south-west and north-east of Uganda between 2003 and 2004.  The number of quarantines caused by FMD and CBPP outbreaks has reduced 50% during the last supported program period.	Study report & DAR strategy plan          Reports in the Office of the Commissioner	Government funding is increased sufficiently in real terms, to maintain effective levels of animal disease surveillance and veterinary services. [Government budget]

The tabulation below includes activities with verifiable indicators, means for their verification and assumptions found to be crucial as external factors.

**TRUST I: ENHANCED NATIONAL CAPACITIES FOR EPIDEMIOLOGICAL SURVEILLANCE**

<b>ACTIVITY</b>	<b>INDICATORS</b>	<b>VERIFICATION</b>	<b>ASSUMPTIONS</b>
<b>1. Maintain program coordination together with effective &amp; efficient management</b>	1.1. Internal audit checklist filled and signed by the Co-ordinator at least 4 times during the WP period	Internal audit file with signed reports	Funds for the program operations are timely forthcoming
<b>2. Continue training in / areas related to epidemiological surveillance and disease diagnosis</b>	1.2. Outbreak reports from districts with request for assistance doubled by Feb/04 1.2. Reported outbreaks investigated within 12 days from receipt of report and laboratory-based diagnosis available within 14 days after the field investigation	1.2. EpiUnit database and laboratory reports	
<b>3. Strengthen the reporting link from field to the EpiUnit</b>	1.3. No. of districts filing monthly general reporting formats for at least 10 months annually, per total no. of districts	1.3. Annual report of the EpiUnit	Ministry of Local Government collaborates
<b>4. Intensify cross-border surveillance of diseases in border districts at</b>	1.4. Purposive rinderpest search carried out along the northern and north-eastern border concomitantly with search in adjacent areas of Kenya and Sudan by Dec/03  The control of FMD & CBPP synchronized with Tanzania and Rwanda by Dec/03	Compiled survey report of three countries.	Political situation remains favorable for cross-border co-operation
<b>5. Establish direct links with the Administration of</b>	1.5. MoU signed with all districts by Sep/03	Original signed by CAOs and PS-MAAIF	



measures for increased provisions to disease control			
1. Improve the monitoring of livestock movement in strategic areas and on stock routes.	1.7. FMD & CBPP cross-border control with TZ and Rwanda harmonized by Oct/03 Rinderpest surveillance harmonized along common borders of Kenya and Sudan by Sep/03	Document for common actions signed by responsible Directors of all 3 countries.	
2. Facilitate communication at all levels	1.8. KAP study in 4 border districts available by Sep/03	1.8. Assessment report	

#### LESSONS:

oUnit has initiated, organized and supervised required rinderpest surveys and has presented analyzed results by December 2003

Four cross-border meetings have taken place for planning, execution and information exchange between Uganda and Kenya & Sudan regarding rinderpest surveillance, Rwanda & Tanzania regarding CBPP and FMD control / the end of the 3<sup>rd</sup> WP.

oUnit has operationalized the PACE Integrated Database and is able to receive and send electronically animal health information at any time by December 2003.

## TRUST II: IMPROVED DELIVERY OF VETERINARY SERVICES AND ANIMAL HEALTH CARE

ACTIVITY	INDICATORS	VERIFICATION	ASSUMPTIONS
1. Continue with support to the veterinary Privatization scheme	By the end of -03 ten new loans have been approved by the steering committee.  Training in business management finalized by Mar/04	Bank records	Favorable economic environment keeps the loan scheme attractive  <b>Veterinarians are willing to take up private sector employment in outlying areas.</b>
1.1.			
2. Engage consultant to review animal health legislation	Review report on legislation with recommendation for amendments handed over by Oct/03	Report available in MAAIF	
3. Develop a contracting system to involve PVPs in disease surveillance and control	Draft document for contracts submitted to Solicitor General by Dec/03	Approved document made available	GoU avails funds for outsourcing to private sector  Public service veterinarians fully accept and support the privatization process.
4. Support community-based initiatives	2.4. KAP survey carried out in Karamoja by August/03	Special report of the Comm. Unit	Peace is not jeopardized by rampant cattle raids and tribal conflicts
5. Lobby together with WB & UVA for cost recovery to include all animal health interventions	Consultancy carried out and strategy paper available for the next UVA annual meeting in Sep/03	Strategy paper introduced in UVA meeting	Livestock owners are willing to pay for quality services

**Milestones:** Draft changes in animal health legislation for statutory instrument to amend existing laws submitted to Solicitor General by January 2004.

# **TRUST III: RINDERPEST VERIFIABLY ERADICATED**

ACTIVITY	INDICATORS	VERIFICATION	ASSUMPTIONS
1. Continue rinderpest surveillance according to guidelines	<p>3.1. No. of districts using active RP search techniques with results reported within 60 days/total number of districts annually</p> <p>No. of livestock owner reports of stomatitis-enteritis-lacrimation received, recorded, investigated and reported within 30 days.</p> <p>No. of wildlife serum samples collected and tested with results reported within 90 days</p>	PACE PMU quarterly reports	Security allows operations in all corners of the country
2. Ascertain the availability of commended rinderpest antigen & antibody tests in the Diagnostic Center at all zones	3.2. All chemicals and ingredients for antigen & antibody tests recommended by the Laboratory Network are available at any time in the Diagnostic Center	Laboratory visit and internal audit	
3. Prepare a dossier on the application of rinderpest freedom as required by OIE	Records of RP surveillance activities and disease control in general for the last 5 years are compiled in a separate database by Dec/03	EpiUnit database	Regional approach for East Africa will be validated by OIE before the end of the program
4. Keep rinderpest emergency plan ready for activation	<p>Emergency plan approved by PACE Co-ordinator at IBAR by Jul/03</p> <p>Emergency Committee met</p>	<p>Officially signed EPL</p> <p>Meeting protocols</p>	

	twice by Oct/03		
5. Establish laboratory-based differential diagnosis of rinderpest-like diseases	Test kits for FMD, PPR and BVD available and working	500 samples tested by Dec/03	
6. Keep livestock keepers sensitized in risk areas	Awareness and education campaign based on KAP study results launched in key districts by Sep/ 2003		

**estones:**

Relevant historical data has been included in the OIE dossier for the application of rinderpest freedom March 2004.

The National Rinderpest Emergency Preparedness Plan in accordance with EMPRES and PACE guidelines has been approved by the Regional Authorizing Officer and National Disaster Committee by November 2003.

Report of the livestock keeper's perceptions with help of a KAP survey (Knowledge-Attitude-practices) in key districts available by Aug 2003.



# **CONTROL OF OTHER EPIZOOTIC DISEASES IMPROVED**

ACTIVITY	INDICATORS	VERIFICATION	ASSUMPTIONS
4.1. Strengthen tracing-back of CBPP positive slaughter animals for strategic vaccination	5 vaccination campaigns carried out based on abattoir information by Mar/04	Vaccination records by the Commissioner	
4.1.1.			
4.2. Develop strategy options to control priority diseases at national and regional level	Control strategy for FMD and CBPP, based on regional approach, available by December 2004	DAR documents	
4.2. Sensitise public about priority diseases and reporting requirements	Publicize analyzed disease incidence information quarterly in newspapers	Archive of MAAIF	
4.3. Apply GIS for the illustration of temporal and spatial occurrence of diseases	EpiUnit staff made GIS literate by June 2003	Names of staff members, who attended GIS course and received certificate	
4.4. Carry out control campaigns following agreed strategies	Activity 4.2. adopted and applied by January 2004	Reports in Commissioner's Office	Veterinary staff under decentralized administrations have adequate resources to cooperate effectively in data collection, reporting & application of control measures.
4.5. Provide support to the PACE-CU study on disease free zoning			

## **Milestones:**

GIS presentation of disease incidence is used as routine in monthly reports for 6 most important infections by September 2003.

Enhanced effectiveness of CBPP control campaigns has freed at least 4 previously endemic districts from the infection.

## **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 5: Cost estimate with regard to each thrust**

<b>Indicative budget according to main thrust</b>	<b>EDF EUROS</b>	<b>Government contribution EUROS</b>	<b>Total EUROS</b>
I	317,010	56,007	373,017
II	12,000	0	12,000
III	139,400	22,000	161,400
IV	110,500	108,000	218,500
Conting. (5%)	28,946	9,300	38,246
Totals	607,856	195,307	803,163

**PART V****PLANNED BUDGET AND COST ESTIMATE IN YEAR III****V-1. BUDGET AND COST ESTIMATE**

V-1-1 Overall Budget in Euros: 943,863 (attached as a spreadsheet)

V-1-2 EDF funds to be committed in Euros: 748,556

V-1-3. Government contribution in Euros: 195,307

**V-2. ANALYTICAL TABLE OF PACE BUDGET**

**Table 6: Cost estimate analysis: Planned EDF contribution**

<b>Cost items</b>	<b>Planned budget in Global Plan Year3</b>	<b>Planned Budget WP Year 3</b>
I	318,000	317,010
II	12,000	12,000
III	182,500	139,400
IV	37,500	110,500
Contingency	25,718	28,946
Totals	575,718	607,856

**V.2.1 Comments, analysis and corrective measures**

For cost item I,III and IV, the planned budget for Global Plan Year 3 is lower than that of planned budget workplan year 3 because activities for year 2 could not be carried out because of insecurity in the North and North Western part of the country. It is planned therefore that some of these activities be carried out in year three since now the project has got personnel recruited by the Ministry of Public Service and there is hope that security will normalise soon. The Newly recruited Laboratory Technicians and the Data Manager need capacity enhancement through training. Our Technical capacity has been improved by providing us a Technical Assistant this year.

In order for the country to prepare for the implementation of the OIE pathway, the Project activities have spread to the rest of the 22 districts to enable early collection of Data.

The East African Cooperation was commissioned late last year and the Animal Health Secretariat is in the process of preparing joint programmes for Epizootic Disease Control and this demands regular meetings mainly in Arusha.



**PART VI**

**IMPLEMENTATION PROCEDURES:**

The project management structure consists of the National Project Coordination Unit and the 56 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, PACE TA and 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 Co-ordinators 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, AU/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, AU/IBAR, EU and OIE.

The EpiUnit has been equipped with 5 new PC that will augment the existing facilities at the unit. TADinfo was which was installed during year 1 WP adds on the already existing software (Ms Access, Word, Excel, Power point, Sid 3 and EDI). Plans are underway to install the newly created PID by AU/IBAR Data Management.

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

A data Manager was recruited to augment the work of the National epidemiologist and he is in charge of data analysis and report writing. 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 Epidemiology and Diagnostic staff.

## **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:*

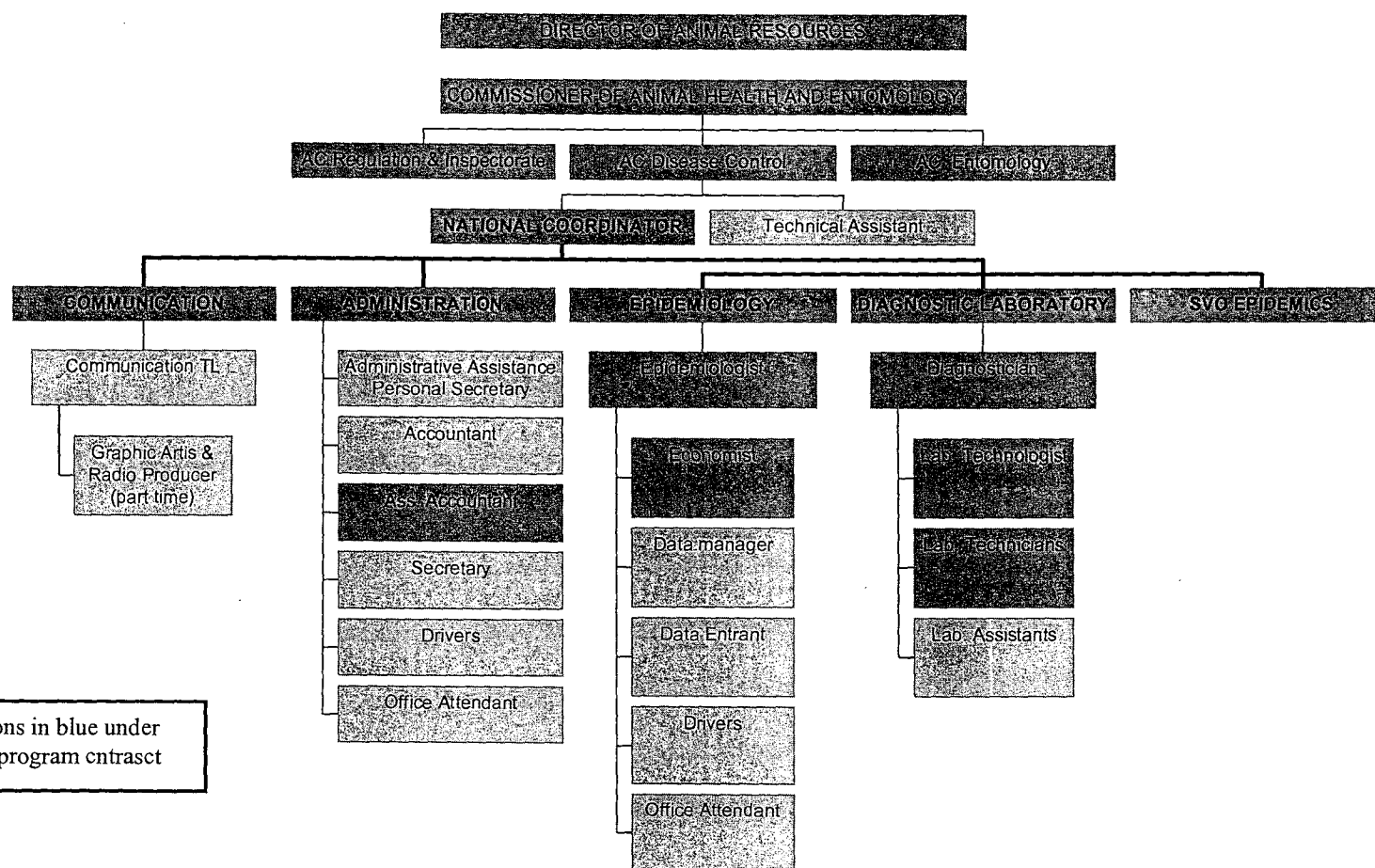
- Monitoring and evaluation of physical performance of the project using performance indicators or targets as indicated in the logical framework.
- Impact monitoring and evaluation will be done to establish whether the activities performed have actually caused any impact.
- The outcome of this assessment 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 the project manager will modify the project in the third 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.

A midterm review has already been carried out and final report waited. There will also be a final evaluation at the end of fourth year carried by external consultants.



# PACE UGANDA PROGRAM ORGANIZATIONAL CHART







## STAFF REMUNERATION BUDGET DETAILS

Name	Position	Gross Monthly Salary	Tax	NSSF	Net Monthly Salary	% Inc.	Total for WP period (12 months)
Opio Williams-Ajoka	Accountant	2,231,655	591,997	111,583	1,528,076		26,779,860
Dr. E.D Mubiru	Communications Officer	1,625,324	410,097	81,266	1,133,961		19,503,888
Barisigara John	Data Manager	1,454,237	358,771	72,712	1,022,754		17,450,844
Kitabire K.Emily	Administrative Ass/Sec	1,169,207	273,262	58,460	837,485		14,030,484
Naluswata Christine	Secretary	718,564	138,069	35,928	544,567		8,622,768
Nambo Esther	Data Entrant	618,137	107,941	30,907	479,289		7,417,644
Opoka Lawrence	Laboratory Assistants	618,137	107,941	30,907	479,289		7,417,644
Duluga Zaac	Laboratory Assistants	618,137	107,941	30,907	479,289		7,417,644
Dwoka Raymond	Laboratory Assistants	618,137	107,941	30,907	479,289		7,417,644
Imunyo David	Driver	513,774	76,632	25,689	411,453		6,165,288
Katende C	Driver	513,774	76,632	25,689	411,453		6,165,288
Turyamureba Joseph	Driver	513,774	76,632	25,689	411,453		6,165,288
Okello John Franco	Driver	513,774	76,632	25,689	411,453		6,165,288
Asimwe Dandus	Driver	513,774	76,632	25,689	411,453		6,165,288
Nagujja Florence	Office Attendant	412,661	46,298	20,633	345,730		4,951,932
Kirabo Paul	Office Attendant	412,661	46,298	20,633	345,730		4,951,932
<b>TOTAL</b>		<b>13,065,727</b>	<b>2,679,718</b>	<b>653,286</b>	<b>9,732,723</b>	<b>-</b>	<b>156,788,724</b>





**ANNEX XI****PART VII****Table 7: LIST OF STAFF TO BE PAID FOR BY THE GOVERNMENT**

<b>Designation</b>	<b>Number</b>	<b>Observations</b>
Director Animal Resources	1	
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	

**REPUBLIC OF UGANDA****Project Title****Project Number****IMPREST ACCOUNT CONTRACTUAL DOCUMENT****1. IMPLEMENTING AND MANAGEMENT STRUCTURE**

In accordance with the provisions of the financing agreement for the programme/project, and in particular its implementing technical and administrative provisions (hereinafter referred to as TAP), the programme/project 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 National Authorising Officer for EDF funds and the Head of the Delegation of the European Commission:

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

**2. IMPREST ACCOUNT HOLDERS AND ACCOUNTANTS**

The National Authorising Officer for EDF funds shall partially delegate to the imprest account holders designated below his powers:

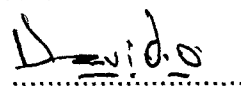
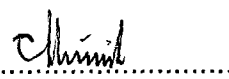
- (as authorising officer pursuant to Article 313 of the fourth Lomé Convention) for signing works contracts, supply/equipment contracts and certain service contracts, subject to the limits set out in the table below;
- (as authorising officer pursuant to Article 224(g) of the fourth Lomé Convention) for signing memoranda of agreement, subject to the limits set out in the table below;
- (as imprest account holder pursuant to Article 299(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:

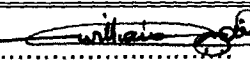
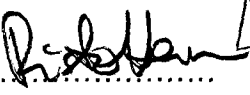
- compliance with the general accounting rules in force in the country;
- compliance with the rules set out in the annexed document on "Detailed rules for conducting imprest accounts in EDF-financed programmes";
- the certified lodging of authorised signatures by imprest account holders and accountants;
- the opening of a special bank account denominated "EDF imprest account" for the project;
- the physical capacity of the imprest account holders and accountants to carry out their tasks.



The designated imprest account holders shall be:

Imprest account holders:	Title	Signature
David O.O. Obong		
Dr. C.S. Rutebarika		

The designated accountants/managers shall be:

Mr. Opio W. Ajoka		
Mr. J. M. Mayengo		
Dr. Risto Heinonen		

In accordance with the TAP, responsibility for conducting this imprest account has been given an official state body, represented by the imprest account holder for the national party as designated above.

### 3. PERIOD COVERED BY THE IMPREST ACCOUNT

This imprest account shall run from 1<sup>st</sup> May 2003<sup>1</sup> to 30<sup>th</sup> April, 2004

Payment of expenditure under this imprest account may be made only during the above period. Some management operations may extend beyond the above closing date, however, e.g. the final request(s) for replenishment corresponding to reimbursement of the concluding payments 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 given 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 Brussels accounting departments will refuse the commitment for the succeeding imprest account).<sup>2</sup>

<sup>1</sup> The starting date may not precede the date of approval of this contractual document (i.e. signing of the document by the national authorising officer and its countersigning by the head of the delegation of the European Commission).

<sup>2</sup> A zero imprest account balance at the date of closure means:

- (i) either that all the RDP expenditure has been accepted by the national authorising officer's departments and the delegation and consequently reimbursed through successive replenishments by the EDF;
- (ii) or that RDP expenditure not accepted by the national authorising officer's departments and the delegation has been reimbursed via the RDP "EDF imprest account" bank account from a source other than the EDF.

Table 1

Limits set in Euro for the partial delegation of authorising powers to the designated imprest account holders for the "EDF imprest account"	
1. Works contracts	< Euro 250 000
2. Supply/equipment contracts	< Euro 100 000
3. Memoranda of agreement (Grants from the project to other agents)	< Euro 150 000
4. Services	< Euro 150 000

Exchange Rate for March is One Euro = Shs 2,053.04=

#### 4. AMOUNT OF THE IMPREST ACCOUNT

Uganda Shillings 1,245,897,835= only

(For breakdown of this amount see the "EDF imprest account" column of the relevant programme estimate, reproduced in local currency terms in Table 2 below).

The equivalent in Euro of this amount will be committed by the EDF accounting departments in Brussels as soon as possible; the conversion rate will be the exchange rate obtaining in the month when this contractual document is signed/countersigned.

#### 5. SPECIAL PROJECT "EDF IMPREST ACCOUNT" BANK ACCOUNT

A special account reserved for bank transactions bound up with the operation of this imprest account has been opened by the project:

Project "EDF imprest account" bank account number:0105612471600

Bank: Standard Chartered Bank Speke Road Branch

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.



## **6. INITIAL ALLOCATION AND SUCCESSIVE REPLENISHMENT**

An advance (initial allocation) for the first three month estimated cash flow requirements (up to a maximum of 50% of the amount given in point 4 above), namely: Shillings 622,948,916= will be paid into the above account as soon as possible.

This advance will be transferred for accounting purposes to the succeeding imprest account at the appropriate time (before the end of the current imprest account and the start of its successor).

Successive replenishment 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 National Authorising Officer's departments and the Delegation, 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 National Authorising Officer's departments and the Delegation, 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 national budget).

## **7. AUDITS**

The National Authorising Officer for EDF funds and the Head of the Delegation of the European Commission may decide to carry out audits. 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 programme/project. The following is an illustrative list of original documents to be kept at the programme/project offices:

- original documents relating to the general programme/project accounts (including the register of capital expenditure and the staff payroll);
- original documents relating to the EDF imprest account administration statement and the various operations covered by the statement (notably initial allocation, replenishment, transfer of the advance and closure);
- original documents relating to the "EDF imprest account" bank account for the programme/project (credit and debit items, reconciliations and balances);
- 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**

The purchases of equipment and supplies shall be subject to the tax and customs arrangements laid down in Articles 308 to 310 of the fourth Lomé Convention

## **DETAILED RULES FOR CONDUCTING IMPREST ACCOUNTS IN EC-FINANCED PROGRAMMES AND PROJECTS**

### **1. GENERAL PRINCIPLES FOR CONDUCTING IMPREST ACCOUNTS**

Under the fourth Lomé Convention, the National 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 operations and items of expenditure. This is the "EDF imprest account" system, which constitutes in each programme estimate a special source of financing, given tangible form in the special imprest account column in the financing plan of the relevant work programme estimate.

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;
- compliance with these "Detailed rules for conducting imprest accounts in EDF-financed programmes";
- the certified lodging of authorized signatures by imprest account holders and accountants;
- the opening of a special PROJECT "EDF imprest account" bank account;
- the physical capacity of the imprest account holders and accountants to carry out their tasks.

Reference is made to these restrictions and conditions in each imprest account contractual document signed by the National Authorizing 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 accountants, 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 PROJECT "EDF imprest account" bank account into which payments will be made from the EDF and from which the accountants 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 accountants:

- (a) imprest account holders are responsible for all authorizing operations: they commit the specified expenditure (see imprest account column in the relevant programme estimate) 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; they draw up the staff list of the PROJECT, distinguishing between national officials allocated to the PROJECT from government departments, management staff other than officials recruited and employed by the PROJECT, and non-management staff recruited and employed by the PROJECT; they check invoices and sign payment orders;
- (b) the accountants are responsible for all operations involving validation of expenditure

and recovery of revenue authorized by imprest account holders; they make payments, after checking that there are grounds for payment in the form of supporting documents and that funds are available (see imprest account column in the relevant work programme estimate); they check the application of the procedures for awarding contracts, making purchases and dealing with items of expenditure as described below; they regularly check stocks and inventories, keep the general accounts of the PROJECT, including the staff payroll and a register of capital expenditure items giving details of the use, condition and method of financing of such items; they draw up the imprest account administration statement.

The **two-signature** principle applies for the management of the imprest bank account so that one signature is required representing the imprest account holders and one signature representing the accountant.

Note that the liability falls on only one of the imprest account holders. It is stipulated in the TAP that responsibility for the programme/project is in the hands of:

- either an official state body of the country concerned, which in that case is represented by the imprest account holder for the "national party";
- or the technical assistance body, which in that event will be represented by the imprest account holder for the technical assistance. The imprest account holder representing the body declared responsible may overrule the requirement for a second signature from the co-imprest account holder in cases where an unwarranted refusal to sign could have financial repercussions (in the form of penalties or requests for reimbursement) on the technical assistance contract or on the national budget; any such penalties or reimbursement requests are stipulated in the TAP and repeated in the imprest account contractual documents (and also in the terms of reference of the technical assistance contract where the technical assistance body has the responsibility).

### **3. SPECIAL "EDF IMPREST ACCOUNT" BANK ACCOUNT FOR THE PROJECT**

A special account reserved for bank transactions bound up with the conduct of this imprest account must be opened by imprest account holders and accountants. All payments from the EDF paying agent's account will be credited to this special account, namely the payment of an advance (initial allocation) and successive replenishment at intervals. All payments to be made by the accountants under the EDF imprest account (see imprest account column in the programme estimate) will be made from this special account.

### **4. INITIAL ALLOCATION AND SUCCESSIVE 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 twofold maximum of 6 months and 50% of the estimated amount of the imprest account).

Successive replenishment will be paid into the bank account at intervals, corresponding to the requests for reimbursement signed and forwarded by the designated imprest account



holders, on the basis of evidence of payment of items of expenditure,<sup>3</sup> and accepted by the National Authorizing Officer's departments and the Delegation.

The requests for reimbursement (sometimes referred to as "memos") are made out by the accountants 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 programme estimate, using the same headings and item 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;**
- **pay-slips for employees paid wholly or in part by the PROJECT, with details of the staff concerned and their place of employment;**
- **STATEMENTS SHOWING PAYMENT OF BONUSES AND/OR ALLOWANCES FOR NATIONAL OFFICIALS ALLOCATED TO THE PROJECT;**
- 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 PROJECT and other agents.

The National Authorizing Officer's departments and the Commission Delegation check the expenditure (or have it checked by a duly authorized body). Where expenditure is not accepted, and the imprest account holders are unable to provide the supporting evidence required by the National Authorizing Officer's departments 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,<sup>4</sup> or
- from the national budget.<sup>5</sup>

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<sup>3</sup> Or, in specific cases explicitly stipulated in the PE and in the imprest account contractual document, on a flat-rate basis.

<sup>4</sup> Where responsibility for conducting the imprest account has been conferred explicitly by the terms of reference of the technical assistance and by the imprest account contractual document.

<sup>5</sup> Where the TAP and the imprest account contractual document stipulate that responsibility for conducting the imprest account has been given to an official state body of the country concerned, or to one of its representatives.

#### 4. Table 1

Limits set for the partial delegation of authorizing powers to the designated imprest account holders for the "EDF imprest account". The limits should be converted to Ugandan Shillings on the basis of the official exchange rate for the month concerned

1. Works contracts Capital expenditure (including maintenance)	< Euro 250 000
2. Supply/equipment contracts	< Euro 100 000
3. Memoranda of agreement (Grants from the PROJECT to other non-profit organisations)	< Euro 150 000
4. Services	< Euro 150 000

## **5. PROCEDURES FOR THE AWARD OF CONTRACTS, MAKING PURCHASES AND PAYMENT OF EXPENDITURE**

The contracts included in the overall imprest account commitment will follow the procurement procedures as detailed below with limits given in **Euros**, to be converted into local currency at the current exchange rate:

Type of contract	Direct Purchase	Three Quotations	Restricted Tender
Supplies	0 - 5,000	5001 – 25,000	25,001 – 150,000
Works	0 – 5,000	5001 – 250,000	
Services	0 – 5,000	0 - 150,000	

The procedures in each case are as follows:

*Direct Purchase* - To be arranged directly by the project (order form suffices) but prudent financial management recommends that comparative prices/ sources are considered.

*Three Quotations* - Procurement following submission of bids from at least three suppliers/contractors/experts. EC Delegation and NAO approval/ "no-objection" is required on the short-listed companies or experts. Any objections should be raised within two weeks of submission of the proposed suppliers/contractors/experts by the Imprest Account Holder.

*Restricted local invitation to tender* - At least three suppliers will be asked to make closed bids. The tenders will be opened together and assessed. The EC Head of Delegation and NAO approval will be obtained prior to the award of contract.

Works and supplies contracts awarded by Direct Purchase can be drawn up and executed in accordance with local regulations. All other contracts shall be drawn up and executed in accordance with the General Regulations, General Conditions and Procedural Rules on conciliation and arbitration adopted by the ACP/EEC Council of Minister's Decision No. 3/90 of 29 March 1990 (O.J.E.C. L382 of 31 December 1990)

## **6. FUND FOR MINOR ITEMS OF EXPENDITURE**

A small items fund (petty cash) may be opened, under the authority of the imprest account holders, to cover any small items of expenditure concerned with the normal running of the programme not specifically provided for in the list of operations given in the "EDF imprest account" column of the programme estimate. The total amount of the fund may not exceed Euro 5,000 at any one time.

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). The IAH is responsible for this money and

hence must ensure that it is operated by a competent person using adequate internal controls.





## **7. CONTINGENCIES**

Two kinds of contingencies may be accepted, namely material contingencies and provision against depreciation of the local currency. The maximum allowable for the two combined may not exceed 10% of the amount of the imprest account.

Use of the 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 programme estimate (for which supporting arguments must be presented), requires in all cases the prior authorization of the National Authorizing Officer's departments and the EC Delegation.

The use of the provision against possible depreciation does not require prior authorization from the National Authorizing Officer or the EC Delegation, provided it is used to cover unit cost increases resulting from depreciation of the local currency, for operations scheduled in the relevant programme estimate.

## **8. LOCAL STAFF**

The EDF imprest account may not cover the cost of salaries of officials allocated to the programme from government departments (their salaries must remain a charge on the national budget). However, subject to clear descriptions of expected tasks and the measurable output arising from that task, 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 project (on fixed-term contracts);
- salaries (and bonuses) for non-management staff recruited and employed by the project (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. The NAO would expect to approve the rates to be paid.

### **8.1. Officials allocated to the project**

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 National Authorizing Officer's department and the EC Delegation, 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 national rules; where the allowance is set by reference to a specific grade, it must be based on the national scales (The NAO may choose the basis if options exist);
- (d) accommodation: this may be provided by the project; 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 PROJECT 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 project 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 project will request renewal of the fleet under a future programme estimate; vehicles reaching the age limit must be officially removed from the list of capital items owned by the project; they may then be passed on by the PROJECT to the authorities (or, as private vehicles, to project management staff or external executive staff) for their residual value,<sup>6</sup> whatever the case, all bodywork markings relating to the EDF or the Commission must be removed. The NAO expects to be consulted on how the disposal may best serve the goal of sustainability prior to an asset being passed on.

## **8.2. Management staff other than officials recruited and employed by the Project (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 national legislation; individual fixed-term contracts will be concluded between such staff and the imprest account holders subject to the provisions of the workplan budget. The NAO has guidance on the terms and conditions set out in the Ugandan law and the comparative rates for a particular post and job description in an EDF programme or other donor's programmes.

<sup>6</sup>

The proceeds are to be entered as PROJECT "own resources": hence they need not be paid into the PROJECT "EDF imprest account" bank account. As with all own resources, the relevant amounts must be included in the next programme estimate(s), in the column specified for that purpose.



### **8.3. Non-management staff recruited and employed by the Project (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 project "EDF imprest account" bank account is to be entered as project own resources.

As with all own resources, the relevant amounts must be included in the next programme estimate(s), in the "own resources" column.

### **10. RECOVERY OF CLAIMS**

Any repayments to the project 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 project own resources: as such they should not be entered in the EDF imprest account administration statement but should be paid into an ordinary project current account.

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

N.B. It is strongly recommended that the practice of the project providing loans be abandoned. The 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 project.

### **11. MANAGEMENT OF THE ADVANCE**

#### **11.1 Transfer of the advance**

The transfer of the unaccounted element of an advance<sup>7</sup> from one imprest account to the next is purely an accounting operation and has no impact on the project's cash flow (imprest account holders and accountants continue to use the initial advance, transferred from one imprest account to the next throughout the fully operational phase, as a permanent source of cash flow), nor on movements in the accounts of the EDF paying agent. In identifying the amount to carry forward, the Imprest Account Holder and Accountant would need to agree the value of accountabilities made to date with the National Authorising Officer. <See section on Closure>.

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<sup>7</sup> Or the balance of an advance where the advance has been partially recovered during the life of the imprest account.



The National Authorizing Officer's departments and the Delegation draw up **simultaneously**:

- (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 accounting departments acknowledge this transfer in their accounts by recording the above-mentioned receipt order and payment order **simultaneously** and forward copies of the documents referred to above to the PROJECT via the delegation.

This twofold accounting movement is noted in the accounts of the project **simultaneously**:

- (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 backed by supporting arguments, (ii) be approved by the National Authorizing Officer's departments 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 project's "EDF imprest account" bank account.

### **11.3 Partial recovery of advance**

Although it is technically possible, it is recommended that such partial recovery of an advance should be avoided; throughout the fully operational phase it is simpler to transfer the full amount of the advance from one imprest account to the next; the advance will be recovered during the end-of-project phase.

This is in effect an accountability for part of the funds used and may be the subject of a replenishment review by a financial reviewer appointed by the NAO. The value of that accountability would form the basis for determining the value of any additional advance.

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

During this final phase the advance is recovered: the field management will have to 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 National Authorizing Officer's departments 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 accountants will be required to draw up a very exact closure of the EDF imprest account administration statement, not later than six months following the end of the period covered by the imprest account. To enable this statement to be audited and potential queries resolved, the IAH may not make any payments after the last day of the period covered by the workplan and must present the accountability statement to the NAO within two months of the last day of the workplan period. It will then be reviewed and closure completed within the six months period. The NAO can provide guidance on the rollover of activities from one workplan to another and the treatment of advances to third parties and outstanding accountabilities.

Closure may take place only where the imprest account balance is zero (otherwise the closure will not be accepted, with the consequence that the Brussels accounting departments will refuse the commitment for the succeeding imprest account).<sup>8</sup>

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- <sup>8</sup> A zero imprest account balance at the date of closure means:
- (i) either that all the PROJECT expenditure has been accepted by the delegation and consequently reimbursed through successive replenishment by the EDF;
  - (ii) or that PROJECT expenditure not accepted by the delegation has been reimbursed via the PROJECT "EDF imprest account" bank account:
    - by the technical assistance contractor (where responsibility for conducting the imprest account has been conferred explicitly by the terms of reference of the technical assistance and by the imprest account contractual document),
    - or from the national budget (where the imprest account contractual document stipulates that responsibility for conducting the imprest account has been given to an official state body of the country concerned, or to one of its representatives).

## BUDGET for PACE 3rd YEAR OPERATIONAL WORKPLAN

## ANNEX XII

	Code	Cost heading	Unit	Unit cost	No of	Total cost per item			
					Units	EDF EUROS	EDF UGX	GoU EUROS	GoU UGX
1000		<b>Enhanced national capacities</b>							
1100		<b>PACE management</b>							
1101		<b>Personnel</b>							
1101	101	Local personnel							
1101	102	Headquarters	year	1,600	9			28,050	57,587,772
1101	102	Project personnel							
1101	101	Accountant	year	13,044	1	13,044	26,779,854		
1101	102	Communication Officer	yr	9,500	1	9,500	19,503,880		
1101	103	Radio producer/artist	yr	1,000	1	1,000	2,053,040		
1101	104	Administrative Assistant	year	6,834	1	6,834	14,030,475		
1101	105	Secretary	year	4,200	1	4,200	8,622,768		
1101	106	Data Manager	year	8,500	1	8,500	17,450,840		
1101	107	Data entrant	year	3,613	1	3,613	7,417,634		
1101	108	Driver	year	3,003	6	18,018	36,991,675		
1101	109	Support staff	year	2,412	2	4,824	9,903,865		
1101	110	10% NSSF Employer contribution	Year	640	17	7,938	16,297,032		
1101	111	Provide bonus for Co-ordinator	year	2,160	1	2,160	4,434,566		
1101	112	Provide bonus for technical staff	year	1,680	3	5,040	10,347,322		
1101	113	Laboratory Assistant	year	3,613	3	10,839	22,252,901		
		<b>sub total</b>				<b>95,510</b>	<b>196,085,850</b>	<b>28,050</b>	<b>57,587,772</b>
	Code	Cost heading	Unit	Unit cost	No of	Total cost per item			
					Units	EDF EUROS	EDF UGX	GoU EUROS	GoU UGX
1103		<b>Running costs</b>							
1103	301	E-mail, fax, telephones etc.	calls	10,000	1	10,000	20,530,400		
1103	302	Electricity, water	watt, cbm		1			4,750	9,751,940
1103	303	O&M vehicles	vehicles	5,000	7	35,000	71,856,400	17,707	36,353,179
1103	304	Insurance	assets	10,000	1	10,000	20,530,400		
1103	305	Train lab staff in CBPP diagnosis		5,000	1	5,000	10,265,200		
1103	306	Train MAAIF staff in Bacteriology			1				
1103	307	Train MAAIF chemist in residual analysis	course	5,000	1	5,000	10,265,200		
1103	308	Train district staff in epidemiology/Economics	course	8,000	1	8,000	16,424,320		
1103	309	Regional training			2	0			
1103	310	Operational Office Costs	lump sum	30,000	1	30,000	61,591,200		
		<b>sub total</b>				<b>103,000</b>	<b>209,409,300</b>	<b>22,457</b>	<b>46,105,119</b>
		<b>Sub total PACE Management</b>				<b>198,510</b>	<b>405,495,150</b>	<b>50,507</b>	<b>102,685,782</b>
1200		<b>Strengthen NSES</b>							

## BUDGET for PACE 3rd YEAR OPERATIONAL WORKPLAN

## ANNEX XII

1201		Personnel							
1202		Equipment							
	201	Procure office equip. & supplies for							
		Epid./Diagnostic Unit repair tools & equipmen	set	12,000	1	12,000	24,636,480		
	202	Procure GPS	piece	300	20	6,000	12,318,240		
	203	Vehicle PM	piece		1				
		sub total NSES				18,000	36,954,720	0	0
	Code	Cost heading	Unit	Unit cost	No of	Total cost per item			
					Units	EDF-EUROS	EDF-UGX	GOU-EURO	GOU-UGX
1300		Support epidemio. Surveillance system							
		capabilities							
1301		Personnel							
1302		Equipment							
1303		Running costs							
	301	Support UVB/UVA activities	act	3,000	1	3,000	6,159,120		0
	302	Supervision of quarantine stations	act	1,000	2	2,000	4,106,080	1,000	2,053,040
		sub total Epidemiosurveillance				5,000	10,265,200	1,000	2,053,040
1400		Strengthen communication							
1401		Personnel							
1402		Equipment							
	201	procure TV Video Deck	piece	1,500	1	1,500	3,079,560		
		Sub-total				1,500	3,079,560		
1403		Running costs							
	301	Attend regional communication meetings	ws	1,500	1	1,500	3,079,560		
		Sub-total				1,500	3,079,560		
		sub total communication				3,000	6,159,120		
	Code	Cost heading	Unit	Unit cost	No of	Total cost per item			
					Units	EDF-EUROS	EDF-UGX	GOU-EUROS	GOU-UGX
1500		Commission economic assess-							

		ment of diseases and control							
1501		Personnel							
1502		Equipment							
1503		Running costs							
	101	Organise in country regional workshops on economic impact ass.		5,000	1	5,000	10,265,200		0
	102	Collection of bio-economics and epidemiology data	act	3,000	2	6,000	12,318,240	3,000	6,159,120
	103	Attend EA regional meeting	act	1,500	1	1,500	3,079,560	1,500	3,079,560
		Sub-total				12,500	25,663,000	4,500	9,238,680
		Sub-total-commissioning economic assessment				12,500	25,663,000	4,500	9,238,680
	Code	Cost heading	Unit	Unit cost	No of	Total cost per item			
					Units	EDF-EUROS	EDF-UGX	GOU-EUROS	GOU-UGX
1600		Formulate national & regional disease control strategies							
1603		Running costs							
	301	Organise inter-district meeting	act		1	7,000	14,371,280		
	302	Organise Workshop on disease surveillance	act	7,000	2	14,000	28,742,560		



	303	WS for district staff in communication strategy	workshop	10,000	1	10,000	20,530,400		
	304	WS for district lab. staff							
		at Diagnostic Centre							
	305	Attend regional harmonisation							
		meetings	act	5,000	2	10,000	20,530,400		
	306	Attend coordination meeting	act	6,000	1	6,000	12,318,240		
	307	Attend international disease control							
		meetings	act	7,000	3	21,000	43,113,840		
	308	Participatory Epidemiology	course	5,000	1	5,000	10,265,200		
	309	Attend East African community meetings	act	7,000	1	7,000	14,371,280		
		Sub total Formulation of disease strategies				80,000	164,243,200		0
		<b>SUBTOTAL ENHANCED NATIONAL CAPACITIES</b>				<b>317,010</b>	<b>648,780,390</b>	<b>56,007</b>	<b>114,984,611</b>
2000		<b>Improved delivery of</b>							
		<b>veterinary services</b>							
2100		<b>Privatisation</b>							
		<b>schemes</b>							
2103		<b>Running Costs</b>							
2200		<b>Veterinary legisla-</b>							
		<b>tive framework</b>							
2201		<b>Personnel</b>							
	101	Hire a legal expert	report	10,000	1	10,000	20,530,400		
2203		<b>Running costs</b>				0			
		Sub total Legislative framework				10,000	20,530,400		



## BUDGET for PACE 3rd YEAR OPERATIONAL WORKPLAN

## ANNEX XII

	Code	Cost heading	Unit	Unit cost	No. of	Total cost per item			
					Units	EDF-EUROS	EDF-UGX	GoU-EDF	GoU-UGX
2300		<b>Community based initiatives</b>							
2303		<b>Running costs</b>							
	301	Coordinate the network of private and public veterinarians	report	2,000	1	2,000	4,106,080		
		Subtotal community based				2,000	4,106,080		
2400		<b>Veterinary auxiliary training</b>							
2403		<b>Running costs</b>							
2500		<b>Communication</b>							
2503		<b>Running costs</b>							
	301	Produce communication materials	materials						
	302	Sensitise stakeholders	act						
						-			
		<b>SUB-TOTAL IMPROVED DELIVERY OF VET. SERVICES</b>				12,000	24,636,480	-	
3000		<b>Rinderpest verifiably eradicated</b>							
3100		<b>Rinderpest campaigns implemented in zone A</b>							
3102		<b>Equipment</b>							
	201	Develop strategies and provide RP vaccine	dose						
	202	Provide and replace cold chain facilities <b>PM</b>	unit						
	203	Procure vaccination equipment	unit		1	10,000	20,530,400		
		Sub total				10,000	20,530,400		
3103		<b>Running costs</b>							
	301	Provide O+M for transport	act						
	302	Provide campaign allowances	act						
		Sub total				0			
		Subtotal Rinderpest campaigns				10,000	20,530,400		



## BUDGET for PACE 3rd YEAR OPERATIONAL WORKPLAN

## ANNEX XII

Code	Cost heading	Unit	Unit cost	No of	Total cost per item				
				Units	EDF-EUROS	EDF-UGX	GoU-EUROS	GoU-UGX	
3200	Continuation of rinderpest surveillance								
3203	Running costs								
	301 Carry out clinical surveillance	act	30,000	1	30,000	61,591,200			
	302 Support active surveillance in Zone A	act	5,000	1	5,000	10,265,200			
	303 purposive surveillance	act	10,000	1	10,000	20,530,400			
	304 Carry out wildlife surveillance	act	20,000	1	20,000	41,060,800			
	305 Promote passive reporting(report formats)	act	5,000	1	5,000	10,265,200			
	306 O&M vehicles	car	5,000	1	5,000	10,265,200			
	Sub total continuation of rinderpest				75,000	153,978,000	0	0	
3300	Establish laboratory-based differential diagnosis of rinderpest-like diseases								
3302	Equipment								
	201 Test kits and related equipment PM	pieces		1					
	202 Reagents PM	pieces		1					
	203 Procure laptops	pieces	3,000	1	3,000	6,159,120			
	Sub total				3,000	6,159,120	0	0	
3303	Running costs								
	301 Test and analyse the collected samples	act	1,000	1	1,000	2,053,040	1,000	2,053,040	
	302 Carry out checking of reagents equipment	act	2,000	2	4,000	8,212,160			
	Sub total				5,000	10,265,200	1,000	2,053,040	
	Sub total- Establish differential diagnosis				8,000	16,424,320	1,000	2,053,040	
3400	NSES/regional linkages								
3403	Running costs								
	301 Prepare and distribute surveillance forms to the districts	act	3,000	1	3,000	6,159,120			
	302 Maintenance/purchase Data equipment/software	act	3,000	1	3,000	6,159,120			
	303 Production & of standard annual reports	act	2,000	1	4,000	8,212,160			
	304 Strengthen MAAIF & LG linkages	act	5,000	1	5,000	10,265,200			
	305 Follow up districts with reporting problems	act	3,000	1	3,000	6,159,120			
	Sub total NSES regional linkages				18,000	36,954,720		0	
Code	Cost heading	Unit	Unit cost	No of	Total cost per item				

## BUDGET for PACE 3rd YEAR OPERATIONAL WORKPLAN

ANNEX XII

					Units	EDF EUROS	EDF UGX	GoU EUROS	GoU UGX
3500		OIE pathway milestones							
3503		Running costs							

## BUDGET for PACE 3rd YEAR OPERATIONAL WORKPLAN

## ANNEX XII

	Code	Cost heading	Unit	Unit cost	No. of	Total cost per item			
					Units	EDF-EUROS	EDF-UGX	GoU-EUROS	GoU-UGX
3700		Finalisation of the emergency preparedness plan							
3703		Running costs							
	301	Constitute the following bodies:							
	302	National animal disease emergency committee	act	1,000	1	1,000	2,053,040	1,000	2,053,040
	303	Rinderpest emergency task force	act	500	1	500	1,026,520	500	1,026,520
	304	Rinderpest expert committee	act	500	1	500	1,026,520	500	1,026,520
	305	Commission all these bodies	act	1,000	1	1,000	2,053,040	1,000	2,053,040
	306	Organise regular committee meetings	act	2,000	3	6,000	12,318,240	18,000	36,954,720
	307	Organise workshops on emergency preparedness	act	4,400	1	4,400	9,033,376		
		Subtotal emergency preparedness				13,400	27,510,736	21,000	43,113,840
3800		Communication							
3803		Running costs							
	301	Produce communication materials on rinderpest eradication	act	5,000	1	5,000	10,265,200		
	302	KAP study in 4 districts	act	10,000	1	10,000	20,530,400		
		Sub total communication				15,000	30,795,600	0	0
		SUB - TOTAL RINDERPEST ERADICATED				139,400	286,193,776	22,000	45,166,880
1000		Control of other epizootics							
1100		Conduct surveys of priority diseases							
1103		Running costs							
	301	Produce and distribute priority disease formats to districts	act	1,000	1	1,000	2,053,040	1,000	2,053,040
	302	Investigate CBPP outbreaks	act	5,000	1	5,000	10,265,200		
		Sub total disease surveys				6,000	12,318,240	1,000	2,053,040

## BUDGET for PACE 3rd YEAR OPERATIONAL WORKPLAN

## ANNEX XII

Code	Cost heading	Unit	Unit cost	No of Units	Total cost per item		GOU EUROS	GOU UGX
					EDF EUROS	EDF UGX		
4200	<b>Surveillance of specific priority diseases</b>							
4203	<b>Running costs</b>							
	301 Produce and distribute disease surveillance formats	act	2,500	1	2,500	5,132,600	2,000	4,106,080
	302 Organise workshop in abattoir surveillance of CBPP		6000	2	12,000	24,636,480		
	Sub total surveillance of priority diseases				14,500	29,769,080	2,000	4,106,080
4300	<b>Sensitise the public about priority diseases and reporting requirements</b>							
4303	<b>Running costs</b>							
	301 Develop communication strategies on		10,000	1	10,000	20,530,400	12,000	24,636,480
	302 Support districts carry out sensitisation on priority diseases at grass root level	act	4,000	1	4,000	8,212,160		
	Sub total sensitise public about priority diseases				14,000	28,742,560	12,000	24,636,480
4400	<b>Provide information to epidemio-surveillance unit on map distribution</b>							
4403	<b>Running costs</b>							
	301 Strengthen the liaison with national and international institutions on information systems	act	1,000	1	1,000	2,053,040	1,000	2,053,040
	302 Support mapping of animal movements across districts and international borders	act	10,000	1	10,000	20,530,400	25,000	51,326,000
	Sub total information to epidemio-surveillance				11,000	22,583,440	26,000	53,379,040
500	<b>Develop strategy options for national and regional programmes to control priority diseases</b>							
502	<b>Equipment</b>							
	201 Ensure availability of vaccines for public and private veterinarians, at cost	doses						

	Code	Cost heading	Unit	Unit cost	No of	Total cost per item			
					Units	EDF-Euros	EDF-UGX	CoU-Euros	CoU-UGX
<b>4503</b>		<b>Running costs</b>							
	302	Develop and maintain border controls and check points	act	2,000	1	2,000	4,106,080	2,000	4,106,080
	303	Establish local district surveillance teams	act	2,500	4	10,000	20,530,400	25,000	51,326,000
		Sub total develop strategies				12,000	24,636,480	27,000	55,432,080
<b>4600</b>		<b>Provide appropriate training</b>							
<b>4603</b>		<b>Running costs</b>							
	301	Train epidemiology staff in GIS processing	act	3,000	2	6,000	12,318,240		
		Sub total appropriate training				6,000	12,318,240		
<b>4700</b>		<b>Logistic support</b>							
<b>4702</b>		<b>Equipment</b>							
<b>4703</b>		<b>Running costs</b>							
	301	Provide operational maintenance to cold chain	spareparts	7,000	1	7,000	14,371,280		
	302	Provide O+M for the motobikes	act	40,000	1	40,000	82,121,600	40,000	82,121,600
		Sub-total logistics				47,000	96,492,880	40,000	82,121,600
		<b>SUB-TOTAL CONTROL OF EPIZOOTIC</b>				110,500	226,860,920	108,000	221,728,320
		<b>Contingencies</b>				578,910	1,186,471,566	186,007	381,879,811
		Contingencies: +-5%							
		<b>Total total with contingencies</b>				607,856	1,245,897,835	195,307	400,973,802