

JULY 2002

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PART I-INTRODUCTION AND REVIEW OFFIRST YEAR ACTIVITIES

1.INTRODUCTION

1.0 Background

This is a second Annual Work Plan and Cost Estimate for the PACE (Tanzania) Component which is part of the Regional Pan-African Programme for the Control of Epizootics (PACE) under the Organization of African Unity Inter-African Bureau of Animal Resources (AU-IBAR). The first Annual Work Plan and Cost Estimate was approved and funded Tsh.1, 004,080,000 equivalent to Euro 1,81,271 running from 1st November 2001 to 31st October 2002..

The Tanzanian Component got on board late and thus the lost time of one year is incorporated in this Year 2 Work Plan by combining Year 2 and 3 Cost Estimates and Activities indicated in the Global Plan, which is re-submitted as an accompanying document.

The Government of Tanzania (GOT) has met the requirement that National Budgets to Epidemio-surveillance activities should show an increasing trend and that countries should be committed towards compliancy to the OIE Pathway In the eradication of Rinderpest. In the fiscal year 2001/2002 besides Personnel Emoluments indicated in Year 1 Work Plan of Tsh.182, 000,000 the government released Tsh 847,700,000 to PACE (TZ) related activities, which mostly were for CBPP control (Tsh.434, 000,000) and Other Veterinary Services (Tsh 413,700,000).

In year 2002/2003 the government budget to Epidemio-surveillance and control of epizootic diseases of high economic significance is envisaged to increase following the adopted Target Oriented Budgeting System and the inclusion of Animal Diseases Control Programme as one of the Intervesion logic in the Agriculture Sector Development Strategy (ASDS)

The first year of PACE (TZ) was mostly a capacity building and inception phase of the programme. Implementation of the planned activities and funds utilization up to July 31st 2002 will reach good levels. A developed Performance Management System (PPM) spearheaded project performance in year 1 Work Plan.

1.1 CONTEXT

The purpose of the second year Work Plan remain the same as those of the overall programme as contained in the Global Plan .This includes revitalization of animal health services through strengthening National and ADRI/VICs capabilities to sustain surveillance, as well as strategic control of major animal

diseases, and to improve animal health care, in Tanzania.

The achievement of effective control of the OIE List "A" diseases would facilitate Tanzania participation in international trade of livestock and their products, which would have benefits for livestock producers, traders and the national economy.

More emphasis shall continue to be placed in Epidemio-surveillance and compliancy to the OIE Pathway for the Eradication of Rinderpest. In the first year the project in collaboration with FAO/TCP/URT/0067 (E) Emergency Surveillance of Rinderpest funded sero-surveillance activities, clinical surveillance activities in both livestock and wildlife, staff training, initiated Rinderpest Risk Analysis and supported field reporting elements that are essential in following the OIE Pathway. These activities shall continue to be emphasized following a change of Rinderpest status in Kenya when she experienced a Rinderpest outbreak in buffaloes in December 2001.

Rinderpest disease surveillance in wildlife shall continue to be given emphasis but this time would extend into the southern circuit of the National Parks. TANAPA and TAWIRI shall be commissioned to undertake this task.

National Veterinary Laboratory System (Central Veterinary Lab-CVL & Veterinary Investigation Centres- VICs) as a surveillance tool shall be upgraded and provided a more prominent role in the 2nd year by allotting its Cost Centre (1.5) as the case with Communication, Economics, and Epidemiosurveillance.

The Communication component as well shall be given more weight in view of the new thinking of Communication for Development to address other important issues of it instead of centring on production and distribution of publicity materials.

Regional Meetings convened by either PACE, AU-IBAR or OIE were under budgeted in the first year Work Plan. In this year budget more provision is made to allow the Director of Veterinary Services (DVS), Assistant Director-Animal Health Services (AD-AHS), PACE –NPC and other PACE project core staff attend those meetings that are relevant to the Programme. A guideline (Annex 10) to oversee this provision is conducted in a fair and transparent manner developed in Year 1 work plan shall be followed in deciding sponsoring Tanzanian delegates to these meetings.

1.2 ZOOSANITARY SITUATION

The Zoosanitary situation in Tanzania in the year 2001 and 2002 was relatively calm. Contagious Bovine Pleuro Pneumonia (CBPP) continued to be the main major problem affecting 53 districts out of 120 (Map 1) and the Government supported its control strategy through the purchase of Vaccines and logistics. As planned in the 1st Annual Work Plan and Cost Estimate (Nov 2001 to October 2002) the Government fulfilled its commitment in the release of funds for the purchase of CBPP vaccines. However these funds were not channelled through PACE (TZ) Account but were considered to address the issue in question.

As for Rinderpest Tanzania is pursuing the OIE pathway in the 5 year since vaccinations were ceased and surveillance started. Active and passive Rinderpest surveillance was carried out under PACE and FAO TCP and so far no outbreak of rinderpest was recorded.

In December 2001 there were rumours of Rinderpest in wild life in areas neighbouring Kenya. These were followed up and no positive cases were found. Rinderpest status thus continued to be under provisional disease freedom

2.0 PROHGRAMME REVIEW

2.1 RESULTS EXPECTED

The objectives of this Work Plan are to consolidate and achieve the objectives of the PACE (TZ) Component that were specified in the Year 1 Work Plan

PACE-TZ project overall national objective were stated to be contributing towards poverty alleviation and food security through livestock development

The expected results of the Tanzania PACE programme are indicated in the matrix (Table 2)

Objectives of the PACE (TZ) Programme

Goal (Overall objective)	Contribute to poverty alleviation and food security through livestock development.
Purpose (Immediate objective)	To improve the capacity of national animal health services to plan, implement, monitor and evaluate the strategic control of epizootic diseases.
Results	<ol style="list-style-type: none"> 1. Capacity in epidemio-surveillance, socio-economics and communications networks to manage major epizootics- [Rinderpest, CBPP, FMD, LSD, RVF & Rabies] strengthened. 2. Delivery of Animal Health Services improved through promotion of Private Animal Health Delivery System and Law Review 3. OIE recognition of freedom from Rinderpest disease in Tanzania achieved. 4. National Master plan for CBPP control and other Epizootics developed.

2.2 Start up

The PACE (TZ) Component of the Regional PACE programme took off in November 2001. Government Funds were availed in August 2001 and EDF Funds in January 2002.

Programme implementation started earlier in collaboration with a bridging FAO TCP and government funds.

A start up workshop involving all stakeholders was not convened instead substituted with a meeting of key players in project implementation and monitoring under the ministry.

2.3 Summary of first year work plan and cost estimate.

PACE (TZ) first year work plan achieved modest achievement being a start up year. The analysis of expected results and achievements is depicted in Table 1.

2.4 Government Contribution

Government contribution to PACE (TZ) in year 1 were channelled in 3 lines-(I) Direct to the project as development funds that reached Tsh 119,185,000.00 (ii) CBPP control Tsh-434,000,000 and (iii) fund to Veterinary Services Operations Tsh 294,515,000 This excludes personnel emoluments to AHS staff which were paid in full as per budget.

In total government contribution in year 1 reached TSh-847, 700,000, which is 115 percent of the planned Tsh 759,758,000.00.

In year 2 through the inception of the Agricultural Sector Development Strategy donor basket funding and government commitment in target oriented budgeting more government contribution will be channelled to PACE programme thus fulfilling agreed obligation under PACE whereof governments are to commit funds to epidemiosurveillance activities in an increasing rate

PART II ANALYSIS OF FIRST YEAR WORK PLAN AND EXPECTED RESULTS OF PACE.

II-1 ANALYSIS OF FIRST YEAR WORK PLAN AND EXPECTED RESULTS

TABLE 1 ANALYSIS OF FIRST YEAR WORK PLAN AND EXPECTED RESULTS

Activity Description	Expected Results	Achievements.	Comments and Observations
1.Capacity in epidemio-surveillance, socio-economics, communications networks strengthened			
Conduct capacity assessment to implement PACE-	Consultant report produced and adopted	A management consultant was engaged to develop a Performance Management system and report produced	The Consultancy on capacity assessment was replaced by internal assessment
Develop and implement training programme	Train key project staff-AD-AHS, Epidemiologist and Economist.	AD-AHS, NPC, and VIC Arusha Officer In charge trained at Pretoria University for 1 week in Epizootics disease control	Other scheduled trainings rescheduled to year 2
Establish and maintain effective and efficient management	Project staff selected, given job descriptions and be in their posts. Management Consultancy engaged. Minutes of the meetings of the Administration and Monitoring /Technical Advisory Committees produced and distributed to members within 1 week.	8 Core staff earmarked for the project assumed their posts fully in January 2002. The Management Consultancy was engaged and produced a Performance Management System for PACE (TZ). Only 2 meetings of the ADMC and one meeting of the TAC were held and minutes produced.	Delay in the release of funds and engagement of some PACE (TZ) Core Staff in other assignments outside the project affected the pace of implementation and fulltime commitment.
Procure equipments and materials	Procure earmarked equipments and materials in accordance with EDF procedures.	Most YR 1 earmarked equipments and materials were procured and delivered as indicated in Table 2	Vehicles, which were subject to Specific commitment and International Tender, have not been delivered up to August 2002.

Develop and implement epidemiosurveillance network	<p>Provide Internet Connections to networked points.</p> <p>Design and adopt for use reporting formats.</p> <p>Conduct 2 Zonal meetings with DVOs and agree on procedures for improved disease surveillance</p>	<p>An Epidemiosurveillance network system was developed (see Figure 1) accepted and Operationalised.</p> <p>Abattoir and Disease surveillance forms were designed, discussed tried and adopted for use.</p> <p>2 Zonal meetings for Southern Highlands/Eastern and Northern Zone were conducted</p>	
Strengthen Laboratory Diagnostic capacity and networking.	<p>Procure sufficient diagnostic equipment and materials for CVL/ADRI and VICs.</p> <p>Link VICs with CVL by Internet connections and provide them with vehicles and operational funds to carry out disease surveillance.</p>	<p>Drilling a borehole and provision of a submersible pump solved a chronic water supply problem to CVL/ADRI.</p> <p>Internet through local ISP links VICs and CVL.</p> <p>CVL/ADRI and VICs were provided with surveillance operational funds.</p>	Project vehicles have not arrived yet.
Communication Unit to produce and disseminate promotional materials on disease surveillance for priority epizootics	Produce and disseminate Rinderpest recognition, CBPP, ASF, NCD and Rabies posters, leaflets and Video/TV Episodes.	<p>All earmarked publicity materials were produced and disseminated.</p> <p>PACE (TZ) took part in the farmers Shows in August.</p> <p>Earmarked Audio-visual equipments (camera, TV sets) screen were procured.</p> <p>A Quarterly PACE(TZ) Newsletter was launched</p>	

Formulate control strategies for the 5 selected epizootic diseases	Formulate control strategy for FMD	An FMD Control strategy was formulated and used as an input to the FMD EAC Regional Programme Proposal write-up.	
Conduct baseline study on basic livestock and economics statistics	Baseline study report produced and submitted in time.	The baseline study was conducted and report produced	
Participate in PACE regional workshops & meetings on epidemiology, lab diagnostics and wildlife	Support participation of PACE and DVS staff in PACE regional co-ordination meetings, workshops and exchange visits	PACE (TZ) participated in most meetings and workshops that were called up by PACE-AU IBAR The MWLD, DLD, AD-AHS, AD-TVB, NPC, PE, CBPP-C and ADRI Researcher were supported to attend PACE/AU-IBAR workshops and meetings in Entebbe, Lome, Addis Ababa, and Abidjan	Budget provision for workshops/meetings convened regionally was inadequate.
DELIVERY OF ANIMAL HEALTH SERVICES IMPROVED THROUGH PROMOTION OF PRIVATE ANIMAL HEALTH SERVICE DELIVERY AND LEGISLATION REVIEW.			
Assist TVB to review legislation	Initiate the review of animal diseases Ordinance Cap 156 through the Livestock Sector legislation committee and stakeholders meeting.	Review process of Cap 156 is in progress. A stakeholders meeting was held and the Legislation Committee is working on it.	
Support TVB to conduct a survey on privatisation	Engage Consultant to conduct survey on the status of Private Animal Health Service Delivery and receive Consultancy report.	This assignment was given to Private and Public Veterinarian (the later were no Private Vets existed in the area). A Status report has been submitted.	

Support the re-defining of public veterinary services	Engage a short term Consultant to evaluate the capacity of public veterinary services to fulfill new mandates	An Organizational Development Consultancy was launched and report is in preparation.	
Establish links and collaboration between Private Veterinary Practitioners and the DVS	Conduct 3 Zonal Consultation meetings	3 Zonal Consultation meetings for Private Veterinary Practitioners and the DVS/TVB were conducted.	
Promote sanitary mandating to private veterinarians	DVS/-MWLD/DEDS-PORALG offer Sanitary Mandates to Private Vets	Sanitary mandating was not achieved	This activity had no budget line due to Activity/Budget line Linkage problems
Support Livestock Associations to participate in animal health services delivery.	Engage 4 recent Vet graduates to compile database of livestock associations Prepare a Master Plan to Integrate Livestock Associations as Partners in Tripartite negotiations with the DVS& TVA	A Database has been produced and the master plan is still being developed.	
Support the Privatisation of delivery of animal health services.	Sponsor 3 Private Veterinarians Short time Training in Business Management	9 Private Veterinarians were sponsored to attend a short time training at SUA	

3.OIE RECOGNITION OF FREEDOM FROM RINDERPEST DISEASE IN TANZANIA ACHIEVED.			
Fulfil the requirements of the OIE Pathway for freedom from rinderpest.	Issue regulations barring the importation and use of Rinderpest Vaccine	A regulation to enforce stoppage of Rinderpest vaccination was put up.	
Finalize preparation of Emergency preparedness plan for Rinderpest	Submit the plan for endorsement to OIE and AU -IBAR	Emergency preparedness Plan document submitted both the OIE and AU-IBAR.	
Carry out sero-surveillance based on random samples in all clusters	Collect 4,500 serum samples from cattle and 1000 from sheep/goats	12,500 serum samples from cattle and 3,500 from sheep/goats were collected for testing in the next quarter.	A surveillance strategy was developed after the budget and AWPCE for PACE was ready
Monitor livestock movement in strategic areas and on stock routes to reduce the risk of reintroduction of rinderpest	Commission livestock movement study across international borders in strategic areas.	A Consultancy study on livestock movement was not engaged	
Develop and maintain liaison with veterinary services of neighbouring countries	Hold Cross border meetings with Kenya, Uganda and Rwanda & Establish active working groups along the borders at key points Establish networking with veterinary authorities of neighbouring countries	1 cross border meeting with Kenya planned in September 2002. Active cross border working groups to be emphasized at the cross border meeting.	Synchronization of activities schedule and budget between neighbouring countries were a problem in the first year.
Carry out wildlife epidemio-surveillance in appropriate sentinel populations and species	Collect and test 60 serum samples from buffaloes from National Parks bordering Kenya.	60 serum samples were collected and submitted for testing.	In adequate funding and slow response from TANAPA

Develop and implement joint activities between DVS and Wildlife authorities in disease surveillance.	Establish a working committee. Hold Joint planning meetings	A Memorandum of Understanding stipulating the establishment of technical and policy committees was drawn and adopted. 1 joint meeting was held in August 2002	
Linkage with Regional disease surveillance networks	Source, compile and share by electronic transmission to SADC, EAC OIE & IBAR .	Report submission and sharing improved significantly .All scheduled reports were prepared and submitted in time.	

4 NATIONAL MASTER PLAN FOR CBPP CONTROL DEVELOPED

4.1 In service training of DVOs in CBPP surveillance through zonal workshops.	Conduct 2 zonal workshops at 2 Centres for 80 DVOs	The 2 workshops were conducted at Mbeya and Arusha for 70 DVOs in conjunction with Disease Surveillance Training workshops	
4.2 Upgrade laboratory capacity for CBPP surveillance	Provide ADRI with diagnostic capacity to carry out Mycoplasma culture, CFT, ELISA and Immuno-histochemistry	CVL/ADRI was provided with CBPP diagnostics equipments and chemicals as per their identified needs. Water supply to the National Lab was also improved. through provision of a borehole and pump.	
4.3 Provide regular monthly information to SADC and EAC on CBPP	Facilitate the attendance of DVS, AD-AHS, CBPP Co-ordinator & Epidemiologist to international meetings on CBPP	The AD-AHS, CBPP Control Coordinator, Epidemiologist and ADRI CBPP Scientist were sponsored to attend the PACE CBPP meeting in Addis Ababa.	

II-2 PROCUREMENT AND SUPPLIES IN YEAR 1

All earmarked procurements and supplies in the Year 1 Work Plan Cost estimates were done and received with exception of project motor vehicles that were subjected to International tendering procedure under specific commitment. An overview of the local and foreign procurement and supplies in Year 1 is presented in Table 2.

1 PROCUREMENT AND SUPPLIES IN YEAR 1

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

No	DESIGNATION	Amount planned in Global plan	Amount acquired	Observation	Remarks
	Desk top Computer and accessories	12	12	7 Computers will be distributed to VICs	
	Motor Vehicles	14	0	Subject to International Tender	Under specific commitment
	Lap top	4	4	Price was a bit higher than planned	
	Scanner	1	1	One more scanner is needed	
	Multimedia Equipment	Lump sum		Need to prepare containers for packing TV screen in the vehicle and other equipments	
	Bicycle*	280	140	They are OK for field works	
	Motorcycle*	22	10	They are OK for field works	

II-3 TRAINING PLANNED DURING YEAR 1

Several training opportunities were earmarked in year 1 as per training needs assessment identified at the proposal stage. However only a few were implemented due to earmarked candidates being engaged in the start up process of the project. As such most trainings of 9-12 months have been rescheduled to year 2.

An overview of what trainings were planned and implemented in year 1 is presented in Table 3.

Table 3 Type, venue and duration of training in Year 1

Type of training	Type of training planned in the global	Training planned in Year 1	Training performed in year 1	Venue and Number of Trainees	Observations
Training in livestock Information & Planning	Short Course	1	1	University of Pretoria (3)	Three people were trained in SA for 1 week
Training in Vet. Epidemiology and Economics	Short Course	1	-	-	Training was shifted to 2 nd year
Training in Management	Workshop	1	1	Bagamoyo (15)	Funds were not enough
Training in desktop Publisher	Short Course	1	1(10)	
Training on disease surveillance and reporting	Workshop	1	1	Mbeya and Arusha ()	This has to be combined with zonal consultative meetings
Training on monitoring tools and evaluation	Workshop	1	1	Morogoro (15)	This was carried jointly with PCU-Nairobi
Training on Economics and disease modelling	Short course	1	1(1)	
Training on Private vet practice and management	Short Course	1	1	SUA-Morogoro (15)	Organized jointly with TVB and SUA

II-4 FINANCIAL AND BUDGET ANALYSIS OF THE FIRST YEAR WORK PLAN AND COST ESTIMATE

In the first year plan a total of 2,351,784 Euro was allocated of which 1,338,773 Euro was from EDF and 1,013,011 as Government contribution.

In the first instalment a total of 356133 Euro was released and the rest from EDF was released in September. Government contribution was not direct to the project. This was disbursed directly to the site and implementing units such CBPP vaccine, Zoosanitary strengthening, TVB support and surveillance for VICs.

Nevertheless, majority of the budgeted activities was under funded such as Baseline survey, Communication strategy development, workshops and consultancy e.g. Performances management system was budgeted Tsh 10,000,000 where as the actual work was Tsh 39,000,000.

PART III-PACE ACTIVITIES AND WORKPLAN IN YEAR II (2002/2003)

III-1: THRUST I: Enhanced National Capacities for Disease Surveillance.

This Thrust area shall continue to be leading in terms of funding and activity as in year 1. Emphasis shall be placed in sustaining main achievements in year 1.

Table 5 :Indicative schedules of main activities to Thrust 1.

Activity		Responsibility	Indicator	Status (On going/new)
Main activities				
1.1 Management/ Coordination				
1.1.1.1	Recruit and Engage Short time consultancies	Coordinator	Administrative and Monitoring Committee has approved the consultant's assessment report.	New
1.1.2	Implement training programme	Coordinator	Training programme implemented as per Table 3	On going
1.1.3	Sustain and maintain effective and efficient management)	Coordinator	Programme operating efficiently and effectively.	On going
1.1.3.1	Recruit Drivers	Coordinator	Drivers recruited on arrival of vehicles	New
1.1.3.2	Recruit and Engage a TA	Coordinator	TA in place by the end of 1 st Quarter	New
1.1.3.2	Convene meetings of Admin Monitoring Committees, as per calendar)	Coordinator	2 meeting conducted by the end of the year	On going
1.1.3.3	Convene meetings of Tech Advisory Committee	Coordinator	The committee met on quarterly basis	On going
1.2 EPIDEMIO-SURVEILLANCE				
1.2.1	Implement epidemio-surveillance network for stated priority diseases	Epidemiologist	Epidemio-surveillance network operating effectively	On going

1.2.1.2	Set up regular review meetings of heads of units (PACE-TZ, Epidemiology, VICs, ADRI)	Coordinator	Meeting conducted quarterly	On going
1.2.1.3	Facilitate two zonal meetings of DVOs, convened for Lake and Western Zone	Epidemiologist, Economist	Proceeding produced for the conducted meetings	On going
1.2.1.4	Maintain reporting guidelines according to agreed standards	Epidemiologist, Economist	Reports produced as per agreed standards	On going
1.2.2	Operationalise Epidemiosurveillance networking.	Epidemiologist,	See 1.2.1	On going
1.3 Communications				
1.3.1	Implement PACE communication and information management strategy.	Communication Officer	Communication system improved	On going
1.3.1.1	Participate in PACE Regional Communication Officers workshop	Communication Officer	Attend meetings as per schedule	On going
1.3.1.3	Produce and disseminate promotional materials	Communication Officer	Posters, leaflets and bulletin produced and disseminated	On going
1.3.1.4	Design and conduct Communication Stakeholders Impact Analysis	Economist; Communication Officer	Report in place by the end of the 2 nd quarter	
1.3.1.5	Coordinate Preparation and Participation of PACE/AHS in Nane Nane.	Communication Officer	PACE-Tz participate in 8-8 exhibition	On going

1.4 Socio-economics			
1.4.1	Conduct socio-economic studies of impacts of the 1 selected epizootic diseases in addition to Rinderpest.	Economist	Socio-Economic impact report in place
1.4.2	Strategy formulation for animal disease control	Economist, Epidemiologist	NCD control strategy in place
1.4.3	Up date the existing Emergency preparedness plan for Rinderpest and other epizootics.	Epidemiologist	Rinderpest Emergency Prepared plan updated
1.4.3.1	Comply to EMPRES/IBAR guidelines for Emergency Preparedness	Epidemiologist, VIC, ADRI	See 1.4.3
1.4.3.2	Formulate control strategies for the 5 selected epizootic diseases based on 1.4.1.	Economist, Epidemiologist, CBPP coordinator	See 1.4.2
1.4.3.13	Participate in PACE Regional Economic workshop	Economist	Attend meetings as per schedule
1.5 Support National / Central Veterinary Laboratory and VICs System			
1.5.1	Equip and Facilitate the CVI/VICs undertake referral/basic diagnostics works	ADRI LIAISON OFFICER	CVL/VIC perform its duty efficient and effectively
1.5.2	Facilitate Training of VRO and VLT in modern diagnostic techniques.	ADRI LIAISON OFFICER	Training programme implemented as outline in Table 3
1.5.3	Undertake Laboratory Building Renovation & Furnishing VIC Tabora Mtwara & Mpwapwa	ADRI LIAISON OFFICER, Supply Officer	VIC Mtwara, Tabora and Mpwapwa
1.5.4	Provide reliable water supply to ADRI and VICs (Mtwara & Tabora)	ADRI LIAISON OFFICER, Supply Officer	Water system for ADRI, VIC Mtwara and Tabora renovated
1.5.5	Facilitate ADRI conduct FMD Study in Small holder	ADRI LIAISON OFFICER	
1.5.6	Facilitate PACE ADRI Liaison Officer attends Regional National Laboratories Meeting.	ADRI LIAISON OFFICER	Attend meetings as per schedule

1.6	Regional cooperation		
1.6.1	Participate in PACE regional workshops & meetings on Epidemiology, lab diagnostics and wildlife	Coordinator, Epidemiologists	Attend meetings as per schedule On going

III-2 THRUST II: Improved Delivery of Veterinary Services and Animal Health Care.

Most of the activities under this Thrust Area were scheduled to be implemented in year 2 73 and thus more activities shall appear unlike the case in year 1

These activities are shown in table 6.

Table 6 Indicative schedule of main activities related to Thrust 2

Activity	Responsibility	Indicator	Status (On going/new)
Delivery of animal health services improved.			
2.1	Develop & implement a strategy for PACE-TZ to support the privatisation of animal health services delivery	Privatisation Officer,	
2.1.1	Assist TVB to review legislation.	Privatisation Officer,	2 Legislation/Acts reviewed On going
2.1.1.1	Proceed to completion the review of Animal Diseases Ordinance (Cap 156) and Veterinary Surgeon Act	Privatisation Officer	Cap 156 and Vet. Surgeon Act reviewed On going
2.1.1.2	Conduct awareness meetings of new legislations to Private Vets (Tanzania Food and Drugs Act-TFDA)	Privatisation Officer	Awareness meeting conducted On going
2.1.1.3	Conduct workshop for animal health services providers. .	Privatisation Officer,	1 workshop conducted and proceeding produced On going
2.1.2	Foster and support re-defining of activities Of Public Veterinary Services	Privatisation Officer, Economist, Coordinator	Report produced On going
2.1.2.1	Assist in evaluating the capacity of Public Veterinary Services conduct their new mandate	Privatisation Officer, Economist	Report is in place New

2.1.2.2	Assist Veterinary services in designing new functions for Public Veterinarians	Privatisation Officer	Mechanism in place	New
2.1.3	Create opportunities to establish the links and collaboration between Private and Public vets.	Privatisation Officer	The link is strengthened	On going
2.1.3.1	Lobby for the adoption and provision of sanitary mandates.	Privatisation Officer	Sanitary mandate enforced	On going
2.1.4	Promote sanitary mandate	Privatisation Officer,	See 2.1.3.1	On going
2.1.4.1	Assist in designing contracts between DVS/LGA and Private Vets on sanitary mandates	Privatisation Officer	Contracts awarded	New
2.1.4.2	Assist in designing regulations for Sanitary mandates	Privatisation Officer	See 2.1.3.1	New
2.1.4.3	Assist DVS in developing TOR for private Vets involvement in Epidemiosurveillance and response to Disease outbreaks.	Privatisation Officer	Private vets participate fully in disease surveillance	On going
2.1.5	Support livestock association to participate in animal health services delivery.	Privatisation Officer	Livestock Association deliver animal health services	On going
2.1.5.2	Assess the capacities of Livestock Associations in Vet. Drugs delivery at field level	Privatisation Officer	See 2.1.5	On going
2.1.6	Support TVA & TVB in privatisation of an Animal Health Delivery.	Privatisation Officer	TVA & TVB operate efficient and effective	On going
2.2	Promote the use of quality assured drugs in collaboration with TFDA	Privatisation Officer	Quality drugs used by livestock keepers	On going
2.3	Coordinate the usage, acceptance, training and monitoring of CAHWs and other Animal Health Service Providers in disease reporting (CAPE/Vetaid) and disease control activities	Privatisation Officer	CAHWs provide quality services	On going
2.4	Develop and Implement pilot schemes to demonstrate the benefits of Livestock Development Fund expenditure in Animal Health Services. in selected/priority eco-zones.	Privatisation Officer, Economist	LDF established and operating in districts	On going

III 3 THRUST III Rinderpest Verifiably Eradicated

Under this Thrust emphasis shall continue to be placed in complying to the OIE Pathway. Rinderpest surveillance shall be²⁰ carried out to present verifiable data for rinderpest freedom recognition.

The activities in year 2 are as shown in table 7

Table 7 Indicative schedule of main activities related to Thrust 3

Activity	Responsibility	Indicator	Status (On going/ new)
OIE recognition of freedom from rinderpest disease in Tanzania achieved			
Responsibility			
3.1. Fulfil the requirements of the OIE pathway for freedom from Rinderpest.	Epidemiologist	Declaration of Disease free by OIE	On going
3.1.1 Review clusters and sample frame for RP sero-surveillance	Epidemiologist	Sample frame and clusters reviewed	On going
3.1.2 Carry out sero-surveillance based on random samples in all clusters	VIC/CVL & Epidemiologist	Sero-surveillance conducted	On going
3.1.3 Carry out wildlife epidemio-surveillance in appropriate sentinel populations and species	VICs/TAWIRI/ Epidemiologist	Wildlife epidemio-surveillance conducted	On going
3.1.4 Carry out clinical disease search (SEO)	Epidemiologist	Clinical disease search conducted	On going
3.1.5 Follow-up rumours of RP-like syndromes in both livestock and wildlife	Epidemiologist	Follow up all rumours	On going
3.1.6 Ensure appropriate assured laboratory capacity and availability of test kits	Epidemiologist	Testing kits are available	On going
3.1.7 Carry out testing and dispatch to reference laboratories of serum samples according to expert panel recommendations	CVL	Sample submitted to referral laboratories	On going
3.1.8 Up date Emergency preparedness plan regularly	Epidemiologist	Emergency preparedness plan updated	On going
3.1.9 Source, compile and submit monthly reports to OIE & IBAR according to set requirements	Epidemiologist	Report submitted on-time	On going
3.2. Launch publicity campaign on stomatitis-enteritis syndromes to promote livestock owners' participation in passive reporting. (See 1.3)	Communication Officer	campaign on stomatitis-enteritis syndromes conducted	On going

3.3	Monitor livestock movement in strategic areas and on stock routes to reduce the risk of reintroduction of Rinderpest	Epidemiologist, Economist	Establish livestock strategic check points in the identified livestock routes	New
3.3.1	Commission livestock movement study across international borders in strategic areas.	Coordinator	See 3.3	New
3.3.2	Collaborate with TLMP in the use of stock routes and proper authenticated livestock movement permits.	Epidemiologist	Livestock movement permits issued with the relevant authority	On going
3.3.3	Monitor traditional livestock movements along the Kenyan and Ugandan borders.(Hold neighbouring meeting of DVOs along the borders for the 4 PACE countries)	Epidemiologist	Cross border meeting conducted	On going
3.4	Develop and maintain liaison with veterinary services of neighbouring countries	Epidemiologist	See 3.3.3	On going
3.4.1	Establish active working groups along the borders at key points	Epidemiologist	Active working groups in place	New
3.5	Implement joint activities between DVS and wildlife authorities in disease surveillance	Epidemiologist	See 3.1.3	On going
3.5.1	Support a working committee to oversee and improve the collaboration	Epidemiologist		
3.5.2	Plan and conduct jointly routine surveys and specific diseases investigation	Epidemiologist		
3.5.3	Organise sample testing results interpretation and distribution	CVL/ADRI	Sample tested	On going

III 4 THRUST IV National Master Plan for CBPP Control and Other Epizootics Developed.

Activities of this Thrust Area were also planned be implemented in year 2. These Activities are shown in table 8.

Table 8 :Indicative schedule of main activities related to Thrust 4

Activity	Responsibility	Indicator	Status (On going/ new)
National master plan for CBPP control developed			
4.1 Strengthen ongoing surveillance of CBPP			
4.1.1 Support in-service training of DVOs/Meat Inspectors in CBPP active abattoir surveillance (2 Workshops for 100 DVO/Meat Inspectors)	CBPP coordinator	2 workshops conducted	On going
4.1.2 Design and execute study of vaccination status in six selected districts	CBPP coordinator, Economist	Study conducted	On going
4.1.3 Carry out sero-surveillance in conjunction with similar activity for Rinderpest	CBPP coordinator, ADRI liaison officer	See 3.1.2	On going
4.2 Review and pilot a control programme for CBPP regards on the 4.1.2 findings	CBPP coordinator,	CBPP vaccination in Pilot scheme implemented	New
4.2.1 Review and improve existing CBPP control strategy	CBPP coordinator	CBPP control strategy reviewed	On going
4.2.2 Support the on going CBPP Control Strategy (GoT Initiatives)	CBPP coordinator,	CBPP vaccination conducted	On going
4.2.3 Produce recommendations on the final improvement of the CBPP Control strategy (CBPP Control policy/preparedness/strategy paper)	CBPP coordinator,	See 4.2.1	On going
4.3 Upgrade laboratory capacity for CBPP surveillance	CBPP coordinator, ADRI liaison officer	Lab. Capacity strengthened	On going
4.3.1 Provide ADRI with additional diagnostic capacity needs to carry out Mycoplasma culture, CFT, ELISA and Immuno-histochemistry	CBPP coordinator, ADRI liaison officer	See 4.3.1	On going
4.3.2 Provide 6 VIC s with basic CBPP diagnostic capacity	CBPP coordinator, ADRI liaison officer	See 4.3.1	On going

4.4	Support the designing of control strategies, response to disease outbreak and preparedness for other priority epizootics (FMD, NCD, ASF, RVF.)	CBPP coordinator, Economist, Epidemiologists ADRI liaison officer	Control strategy developed	On going
4.4.1	Design control strategies for NCD, ASF and RVF	CBPP coordinator, Economist, Epidemiologists ADRI liaison officer	See 4.4	On going
4.4.2	Provide support to LGA through Sanitary mandates in response to priority epizootic disease (economically & /public health basis) outbreaks	CBPP coordinator, Economist, Privatisation Officer	See 2.1.4	On going
4.5	Provide regular monthly information for transmission to SADC and EAC on CBPP and other Epizootics	CBPP coordinator, ADRI liaison officer	Timely submission of the report	On going
4.5.1	Attending international meetings on CBPP control.	CBPP coordinator, ADRI liaison officer	Attend meetings	On going

PART IV: SUMMARY OF COST ESTIMATES YEAR 2 2002/2003

A detailed analysis of cost estimates for which provisions are made in the year 2 work plan and cost estimate is herewith presented in text and Annexed budget tables..

1.0 PACE PROJECT MANAGEMENT UNIT

1.1.1 PERSONNEL

1.1.1.1 National PACE Coordinator (budget item 11151)

The incumbent National PACE Coordinator shall continue to be engaged as The Project Manager. Provision of his personal emoluments is included in the recurrent government budget for the Department of Veterinary Services where as the EDF funds provision is for housing and telephone communication allowance in accordance to EDF and government financial rules. Subject to the results of performance evaluation, the Coordinator may be eligible to receive a performance-related bonus.

1.1.1.2 Project Accountant (11150)

A Project Accountant will be attached from the government to manage the accounts related to the project 's imprest account and to produce financial reports for the Administrative Monitoring Committee and the PACE Financial Controller, based at AU/IBAR, Nairobi. Provision is made for the Accountant to receive a housing and telephone allowance besides the bonus payment, subject to the results of an evaluation of performance.

1.1.1.3 Supplies Officer (11162)

The Department of Veterinary Services has appointed one of its staffs as the project Supplies Officer. S/he will be responsible for the timely procurement of all necessary equipment and materials, in compliance with EDF procedures and will maintain an up to date inventory of all project assets Provision is made for the **Supplies Officer** to receive a housing and telephone allowance besides the bonus payment, subject to the results of an evaluation of performance.

1.1.1.4 Administrative Assistant (11163)

An Administrative Assistant will be attached from the government and will assist the coordinator to take responsibility for project documentation and routine administration issues Provision is made for the Administrative Assistant to receive a housing and telephone allowance besides the bonus payment, subject to the results of an evaluation of performance.

1.1.1.6 Watchmen (11166)

The Department of Veterinary Services has appointed two of its staffs to this post, the costs of which will be paid by the government budget.

1.1.1.7 Messenger (11167)

The Department of Veterinary Services has appointed one of its staffs to this post, the costs of which will²⁵ be paid by the government budget.

1.1.1.8 Commissioned services (11168)

Provision is made under this item to meet the costs of short-term consultants that the project will engage to provide specific services.

1.1.1.9 Technical Assistance.

Provision is made for the engagement of Technical Assistance, which has been called for, to most PACE national programmes.

1.1.2 EQUIPMENT

1.1.2.1 Computers & accessories (11201)

Provision is made to procure 2 computers for the Office of the DVS and the Deputy Permanent Secretaries and purchase upgrade application software considered essential for sustenance of the epidemiological surveillance system.

1.1.2.2 Office furniture (11202)

A provision is made for the purchase of essential office equipment including filing cabinets, a safe, office and computer tables; Office chairs; office carpets; Air conditioning and Fridge to the Project Management Office.

1.1.2.3 Vehicles (11203)

No provision is made for the procurement of vehicles in the 2nd year as most of the planned vehicles were ordered in the 1st year.

1.1.2.4 Photocopier (11204)

Provision is made to procure one heavy-duty photocopier that was not ordered in the 1st year because it was under budgeted.

1.1.2.5 Laptop computer & accessories (11205)

A provision is made for the purchase of 1 laptop computer for the use of the DVS as a travel companion to DVS meetings and assignments

1.1.2.6 Internet facilities & connection (11206)

A provision is made for the Installation of Internet link up with a satellite based Internet service provider (University of DSM)

1.1.3 RUNNING COSTS

1.1.3.1 Office running costs (11325)

Office running costs for coordination Unit (NPC) will include purchase of office consumables like stationeries, toners, servicing charges, water and electricity bill.

Large provision is made to the NPC office compared to other unit to meet common service charges.

1.1.3.3 Telecommunications costs (11327)

Provision is made to meet the telephone/fax charges and monthly fees to the Internet Service Providers and airtime to PACE Core staff for official contacts

1.1.3.4 Vehicle Operational & Maintenance Costs –VOC& VMC (11328)

Provision is made for 3,240,000 Tsh per vehicle to meet operational costs being Tsh 1,440,000 for operational costs (fuels & lubricants) and Tsh 1,800,000 vehicle maintenance costs. These estimates are high because of old vehicles being used. They would be off set when new project vehicles are delivered.

1.1.3.5 Administration & Monitoring and Technical Advisory Committees (11330)

Provision is made for four (4) meetings of the Administration & Monitoring Committee and two (2) meetings of Technical Advisory Committee.

1.1.3.6 Internal meetings (11331)

Internal meetings will be carried out in quarterly basis involving VIC in charges, PACE -TZ coordination unit and AD-AHS to deliberate on project implementation. The cost will cover travelling and subsistence allowances.

1.1.3.7 Training in livestock information & planning (11333)

The 2 officers will be trained on livestock information & planning. The cost will cover tuition fee, stipend and transport.

1.1.3.8 Training in veterinary epidemiology & economics (11336)

PC and Epidemiologist will be trained in modern advances in veterinary Epidemiology & economics at the institute to be identified. The cost will cover tuition fee, stipend and transport.

1.1.3.9 Training in project management (11337)

PC will attend training on in project management conducted at ESAMI/Mananga Institute. The cost provision will cover tuition fee, stipend and transport.

1.1.3.10 Annual workshop (11339)

The project will support the DVS provisions in holding annual meeting/workshop that will be attended by DVOs, VICs Officer In charges and other stakeholders to deliberate in animal diseases surveillance and the performance of the project. The costs provisions in the budget are for covering travelling conference charges, stationeries and subsistence allowances.

1.1.3.11 Regional meeting (11340)

Provision is made for the NPC/DVS/AD-AHS to attend regional meetings relevant to PACE under SADC or AU/IBAR.

1.1.3.14 Cross-border meeting (11341)

Provision is made to conduct 2 cross border meetings one each with Uganda/Rwanda and Kenya Veterinary personnel residing along the borders. The costs cover venue, DSA and transport.

1.1.3.15 Internal travel (1142)

Provision is made for the MWLD, DMWLD, PS-MWLD, DVS, AD-AHS, NPC PAO, PSO and Internal Travelling on project related activities 200 days per year @ Tsh 40,000 (to cover air tickets/fuel and DSAs)

1.2 COMMUNICATIONS

1.2.1 PERSONNEL

Mrs Happiness Mlaki

1.2.2 EQUIPMENT

No provision is made for the purchase of equipments for the communication Unit as most of the equipments were purchased in year 1

1.2.3 Running costs

1.2.3.1 Operating Costs – Stationery (12326)

Operating costs for the communication unit will include purchase of office stationeries and other consumable

1.2.3.2 Promotion Materials and Radio program (12337)

1.2.3.2.1 Promotion Materials and Radio program (12337)

Provision is made for producing and airing 15-minute radio programmes in the popular stations Radio Tanzania and Radio Free Africa once per week beginning from January 2002 and run through out the project life. One radio broadcast costs around Tsh 90,000 thus 52 programmes per annum will cost Tsh 4,680,000.

1.2.3.2.2 Establish PACE communication and information management strategy (12339)

Provision is made for the Communication officer to engage a task force to formulate communication and information management strategy

1.2.3.2.3 Develop and implement public awareness campaign (12366)

Provision is made for the Communication officer to design and commission the local publishing firms to produce 20,000 leaflets @Tsh.300 and 30,000 posters@Tshs 100

1.2.3.2.4 Vehicle Operational & Maintenance Costs –VOC& VMC (11328)

Provision is made for 3,240,000 Tsh per vehicle to meet operational costs being Tsh 1,440,000 for operational costs (fuels & lubricants) and Tsh 1,800,000 vehicle maintenance costs. These estimates are high because of old vehicles being used. They would be off set when new project vehicles are delivered

1.2.3.2.5 local travelling (12357)

Provision is made for the Communication Officer local travelling when carrying out communication and awareness campaign A provision of 84 days for follow is allocated for this year days@Tsh40,000.

1.3 PIDEMIO-SURVEILLANCE UNIT

1.3.1 PERSONNEL

Dr.Sudi F.F

1.3.2 EQUIPMENT

Provision is made for the purchase of pocket 60 Global Positioning Systems (GPS) for each district council @US\$ 100=6,000 US\$

1.3.3 RUNNING COSTS

1.3.3.1 Training/Workshop on disease surveillance and reporting (13322)

Provision is made for the PACE Epidemiologist to carry out 2 training workshops in animal disease surveillance for DVOs and VICs staff of the Lake and Western Zones that were not covered in year 1. Costs are for resource persons, stationeries, hall charges, and transport and subsistence allowance.

1.3.3.2 Stationery (13326)

Operating costs for the communication unit will include purchase of office stationeries and other consumable

1.3.3.3 Vehicle Operational & Maintenance Costs –VOC& VMC (11328)

Provision is made for 3,240,000 Tsh per vehicle to meet operational costs being Tsh 1,440,000 for operational costs (fuels & lubricants) and Tsh 1,800,000 vehicle maintenance costs. These estimates are high because of old vehicles being used. They would be off set when new project vehicles are delivered

1.3.3.4 Cross-border/Regional meeting/Workshops (13358)

The Epidemiologist will attend cross-border meetings that are relevant to PACE

1.3.3.5 Local travels (13359)

Provision is made for the Epidemiologist for internal travelling of 84 days per year @ Tsh 40,000

1.4 MONITORING & EVALUATION UNIT

1.4.1 PERSONNEL

Mr. Salum R. Mwinjaka

1.4.2 EQUIPMENT

No provision is made.

1.4.3 RUNNING COSTS

1.4.3.1 Workshops on reporting, monitoring tool and evaluation (14321)

Workshop will be carried out on formats and different methods used for monitoring & evaluation as one of the management tool. This includes DVO, Livestock Field extension officers³⁰ and CAWHS.

1.4.3.2 Training on Economics and disease modelling (14322)

Economist will be trained in Economics and disease modeling at the institute to be identified by the consultant. The cost will cover tuition fee, stipend and transport.

1.4.3.4 Stationery (14326)

This cover the purchase of office stationeries and other consumable

1.4.3.5 Vehicle Operational & Maintenance Costs –VOC& VMC (11328)

Provision is made for 3,240,000 Tsh per vehicle to meet operational costs being Tsh 1,440,000 for operational costs (fuels & lubricants) and Tsh 1,800,000 vehicle maintenance costs. These estimates are high because of old vehicles being used. They would be off set when new project vehicles are delivered

1.4.3.6 Cross-border/Regional meeting (14358)

The Economist will attend cross-border meetings that are relevant to PACE

1.4.3.7 Monitoring & Evaluation (Internal) (14359)

Provision is made for the Economist to carry out monitoring and evaluation of the project internally in quarterly basis. This will look at different objectively verifiable indicators and performance indicators of different activities to be carried out by different unit. The monitoring & evaluation will cover 120 days per year @ 40,000 Tsh.

1.4.3.8 Socio-economic study of impact of 2 different diseases (14360)

Socio-economic and monitoring unit will carry out socio-economic studies on the impact of two diseases (New Castle Disease [NCD] and Contagious Bovine Pleuro Pneumonia [CBPP]).

1.4.3.9 Formulate control strategy of 1 selected diseases (14361)

Control strategy for one disease out of the CBPP and NCD will be developed based on the finding of the socio economic impact of the diseases.

1.4.3.10 The socio-impact of CAHWs delivery of animal health services (14362)

Study will be conducted in areas where CAWHs has been operating for a long period to look at the socio-impact of the use of CAWHs in relation to delivery of animal health services, food safety quality and employment.

1.5 NATIONAL/CENTRAL VETERINARY LABORATORY AND VICS OPERATIONS SUPPORT.

1.5.1 Personnel

Dr.Wambura

1.5.2 Equipment (31204)

Provision is for the purchase of laboratory equipments and consumables to CVL and 7 VICs to undertake referral and basic diagnostics tests.

1.5.3 Running Costs

1.5.3.1 Training of VRO and VLT in Modern advances in diagnoses.(11335)

Provision is made for training Veterinary Research Officer in modern techniques in diagnoses locally or abroad.

1.5.3.2 Training of VLT in Modern advances in diagnoses.(11334)

Attempts to revive the training of VLT at CVL/ADRI shall be made and provision is thus made to support one course of 7 new VLT.

1.5.3.3 Laboratory Buildings/infrastructures repairs/renovation. (21634)

Provision is made to undertake minor repairs/maintenance and furnishing of laboratory buildings at VIC Tabora, Mtwara, & Mpwapwa.

1.5.3.4 Water Supply to CVL/ADRI and VICs. (21365)

Provision is made to complete water supply to CVL by provision of articulation and reserve tank to the borehole dug in year 1. Also for re-installing water supply for VIC Mtwara.

1.5.3.5 Central Laboratory Support (11343)

PACE-Tz will support CVL in carrying out different diagnostic activities, this include procurement of essential chemicals and reagents.

1.5.3.6 FMD Study in Smallholder units in DSM Area.

Provision is made to support a small study in FMD epidemiology and economics in smallholder dairying in DSM area conduct and use the study results in perfecting the control strategy developed in year 1.

1.5.3.7 National Laboratories (CVL/VICs) Participation in Regional Meetings and Trainings.

Provision is made to facilitate the CVL/ADRI PACE Liaison Officer attend PACE regional meetings and training forum convened by the PCU

1.5.3.8 Vehicle Operations and Maintenance Costs.(31330)

Provision is made for 3,240,000 Tsh per vehicle to meet operational costs being Tsh 1,440,000 for operational costs (fuels & lubricants) and Tsh 1,800,000 vehicle maintenance costs for each of the 7 VICs & CVL. These estimates are high because of old vehicles being used. They would be off set when new project vehicles are delivered

2. DELIVERY OF ANIMAL HEALTH SERVICES IMPROVED

2.1.1 PERSONNEL

DR.T.PONELLA-MLELWA

2.1.2 EQUIPMENTS.

NO PROVISION IS MADE FOR THE PROCUREMENT OF EQUIPMENT UNDER THIS THRUST AREA.

2.1.3 RUNNING COSTS

2.1.3.1 Review of Laws & Regulations (21175)

Provision is made to the AD (TVB) in charge of the PACE (TZ) privatisation desk to continue pursuing the law review process

2.1.3.2 Awareness campaign on quality assured drugs (21352)

Provision is made for conducting awareness campaigns to sensitise private veterinary practitioners in new legislations and opportunities. Also sensitising livestock keepers on the need of using quality assured drugs its benefits. The cost is for organising meetings and posters

2.1.3.3 Conduct workshop for Animal Health Services providers Veterinary/Livestock Officers Conference (21356)

Provision is made to support scientific conferences of Tanzania Veterinary Association (TVA) and Tanzania Society of Animal Production (TSAP) held once in the year as well as workshops for Private Para-veterinarians

2.1.3.4 Local Training (PVP Mngnt Course)-SUA (21359)

Provision is made to support the Sokoine University of Agriculture (SUA) conduct short courses in Private Veterinary Practice Management to second batch of 5-10 practicing private vets.

2.1.3.5 Support to TVA on privatisation issues (21360)

Provision is made to support TVA in promoting private veterinary practice in the country.

2.1.3.6 Re-Defining of Public Veterinary Services (11172)

Provision is made for a short time consultancy to assist the DVS re-define public veterinary services.

2.1.3.7 Internal travel (21362)

Provision is made for the privatisation officer for internal travelling 60 days per year @ Tsh 40,000

2.1.3.8 Vehicle running cost (21363)

Provision is made for 3,240,000 Tsh per vehicle to meet operational costs being Tsh 1,440,000 for operational costs (fuels & lubricants) and Tsh 1,800,000 vehicle maintenance costs. These estimates are high because of old vehicles being used. They would be off set when new project vehicles are delivered

2.1.3.9 Lobbying for Sanitary Mandates

Provision is made to enable the Privatisation Officer and DVS lobby the LGAs in the provision of sanitary mandates .The costs are for PVO and DVS set-up a support fund to LGAs attempting sanitary mandating to private vets.

2.1.3.10 Supervision, Training and Monitoring of Community Animal Health Services providers(21358)

With assistance from the Community Animal Health and Participatory Epidemiology Unit (PACE/CAPE) the project will promote and support supervised use of CAHWs as well as carry out The project will identify needs in training at various level of the animal health network, and foster the ³⁴implementation of training courses at different

levels.

3. RINDERPEST VERIFIABLY ERADICATED 3.1.1 PERSONNEL

3.1.1 Personnel

Dr. F. F. SUDI

3.1.2 EQUIPMENT

3.1.2.1 Motorcycles (31202)

Provision is made for purchasing 10 additional motorcycles. Every motorcycle will cost a total of 2,500,000 Tsh. The motorcycle will be distributed in 10 districts of the south and central to facilitate disease surveillance at district level.

3.1.3 RUNNING COSTS

3.1.3.1 Vehicles Operations and maintenance Costs (31330)

Provision is made for 3,240,000 Tsh per vehicle to meet operational costs being Tsh 1,440,000 for operational costs (fuels & lubricants) and Tsh 1,800,000 vehicle maintenance costs. These estimates are high because of old vehicles being used. They would be off set when new project vehicles are delivered

3.1.3.2 Motorcycle Running Costs (31331)

Provision is made for 360,000Tshs per motorcycle to meet Insurance costs (120,000 Tsh) and operational & maintenance cost of 240,000Tshs (1000km per month x 12 month x 20 Tsh per km).

3.1.3.3 Wildlife surveillance (31340)

Wildlife surveillance will be carried out with the assistance from wildlife Institutions such as TANAPA and TAWIRI

100 serum samples shall be collected .60 in the northern and 40 in the southern circuit National Parks at a cost of 100 US\$ per sample (all costs inclusive) on contractual basis with TAWIRI and TANAPA (10,000 US\$=10,000,000.00 Tsh).

3.1.3.4 Surveillance field Operations (31370)

Seven (7) VICs within the country will carry out epidemio-surveillance. Each VIC will be allocated a total of 4,320,000 Tsh. Every VIC will carry out surveillance 12 day every month. (12 days x 12 months x 30,000 Tsh). The cost will cover subsistence allowance.

3.1.3.5 Monitoring of Livestock³⁵ movement in strategic area

and stock routes (31371)

Livestock Movements shall continue to be monitored across the borders, a trace back system developed and tried. Provisions are made in the budget to facilitate DVOs along the borders carry this activity.

3.1.3.6 Joint activities between DVS and DWS in disease surveillance..

Provision is made to carry forward collaborative activities between DVS & DWS started in year 1 that include holding biannual and annual meetings of the Technical and Policy Committees as well as conducting joint wildlife disease surveillance.

4 DEVELOPMENT OF A MASTERPLAN FOR CBPP CONTROL

4.1.1 PERSONNEL

CBPP Coordinator Dr.Kitalyi J I

4.1.2 EQUIPMENT

4.1.2.1 CBPP reagents, chemical & equipment (41266)

Provision is made to supply additional CBPP diagnosis reagents, chemicals and equipment to ADRI and VICs

4.1.2.2 CBPP Vaccines and Vaccination campaign Equipments (41267)

Provision is made for PACE9TZ) support government efforts in the control of CBPP through procurement of vaccination gear while the costs for the procurement of vaccines will be borne by the government. There is commitment in writing on this and in the financial year 2002/2003 the government has committed in the Development budget Tsh 455 million and Tsh 125 million in the recurrent budget for the control of CBPP.

4.1.3 RUNNING COSTS

4.1.3.1 In-service training of DVOs in CBPP Abattoir Surveillance.

2 zonal workshops one for the Lake Zone and the other for the Western and Central Zones will be conducted. Provision are made to facilitate this.

4.1.3.2 Pilot study a CBPP Control programme in 6 selected districts

Provision is made to test the CBPP improved control strategy in 4 pilot areas.

4.1.3.3 CBPP Control Policy and emergency preparedness Plan Document

A CBPP Control Policy and Emergency preparedness plan document shall be produced through a Task Group. Provision is made for the Task group honorarium and holding a workshop to review, discuss and accept the recommendations/concepts of the documents produced.

4.1.3.4 Provide CVI/ADRI with additional CBPP diagnostics capacity.

This has been provided for under Support to National Veterinary Laboratory System

4.1.3.5 Support the Design of Controls strategies for priority epizootics.

Provision is made to design control strategy for NCD and ASF through Task Group work.

4.1.3.6 Facilitate the CBPP Control Coordinator and 2 accompanying SVO/PVOs attend PACE CBPP meetings/workshops.

Provision is made to sponsor the CBPP Control Coordinator attend PACE Regional meetings. The costs are for air ticket and DSA.

4.1.3.7 Support responses to epizootic disease outbreak threatening public health and national economy.

Provision is made in the budget to cater for PACE support to the DVS to rapidly mount a disease control strategy to emerging epizootics of significant public health and national economic impact.

Table 9 Cost Estimates with regard to each Thrust

Indicative budget according to main Thrust		EDF Funds in Euro	Government Contribution in Euro	Total in Euro
1	Enhanced National capacity for Epidemio-surveillance	635,260	166,778.95	802,038.95
2	Improved Animal Health services delivery	60,632	28,421.05	89,052.63
3	Rinderpest Verifiably Eradicated	78,947	69,473.68	148,421.05
4	CBPP and Priority Epizootics Control Strategies Developed	122,737	827,368.42	950,105.26
Total		897,576	1,092,042	1,989,617.89

**ANNEX OF PART IV PLANNED BUDGET AND COST ESTIMATE IN YEAR II
2002/2003**

IV-1BUDGET AND COST ESTIMATE (Tsh'1,000)

CODE	UNITS	YEAR 2	
		GoT Contr.	EDF Fund
1	ENHANCED NATIONAL CAPACITY		
1.1	Management		
1.1.1	Personnel	2,350	102,987
1.1.2	Equipment	-	47,000
1.1.3	Running Costs	33,000	160,750
1.2	Communication Unit		
1.2.1	Personnel	-	-
1.2.2	Equipment	-	800
1.2.3	Running Costs	18,000	31,160
1.3	Epidemio-surveillance		
1.3.1	Personnel	-	-
1.3.2	Equipment	-	-
1.3.3	Running Costs	-	42,400
1.4	Monitoring and Evaluation Unit		
1.4.1	Personnel	-	-
1.4.2	Equipment	-	-
1.4.3	Running Costs	-	38,400
1.5	Central Veterinary Laboratory and VIC Support		
1.5.1	Personnel	-	-
1.5.2	Equipment	105,000	142,600
1.5.3	Running Costs	90	37,400
	SUB-TOTAL ENHANCED CAPACITY	158,440	603,497
2.1	DELIVERY OF ANIMAL HEALTH SERVICES IMPROVED		
2.1.1	Personnel	15,000	10,000
2.1.2	Equipment	-	-
2.1.3	Running Costs	12,000	47,600
	SUB-TOTAL IMPROVED VETERINARY SERVICES	27,000	57,600

3.0	OIE RECOGNITION OF FREEDOM FROM RINDERPEST DISEASE IN TANZANIA ACHIEVED		
3.1.1	Personnel	-	-
3.1.2	Equipment	16,000	59,000
3.1.3	Running Costs	50,000	16,000
SUB TOTAL - OIE RECOGNITION OF FREEDOM DISEASE		66,000	75,000
4.0	NATIONAL MASTER PLAN FOR CBPP CONTROL DEVELOPED.		
4.1.1	Personnel	-	-
4.1.2	Equipment	626,000	9,000
4.1.3	Running Costs	160,000	107,600
SUB-TOTAL - NATIONAL MASTER PLAN CBPP CONTROL DEVELOPED.		786,000	116,600
TOTAL FOR THE PROJECT		1,037,440	852,697
Contingency 5% plus TA for 2nd year of the project			192,635
GRAND TOTAL		1,037,440	1,045,332
		GOT	EDF
	Personnel	17,350	112,987
	Equipment	747,000	258,400
	Running cost	273,090	481,310
	Total	1,037,440	852,697
	Contingencies 5% PLUS ta	-	192,635
	GRAND TOTAL	1,037,440	1,045,332

IV-2 ANALYTICAL TABLE OF PACE BUDGET.

Table 10: Cost estimates analysis: planned EDF contribution

Item Number	Cost item	Planned budget in the Global plan Year		Planned Budget in Year 2	
		GoT Contr.	EDF Fund	GoT Contr.	EDF Fund
1	ENHANCED NATIONAL CAPACITY				
1.1	Management				
1.1.1	Personnel				
11150	Accountant	1,200	-	100	
11151	Project Coordinator	1,800	-	150	
11152	Ass.Director-Animal Health Services	4,848	-	0	0
11153	Communication Officer	1,260	-	105	
11154	Epidemiologists	1,440	-	120	
11155	CBPP Co ordinator	1,440	-	120	
11157	Economist	1,200	-	100	
11158	VIC Officer In-charge	10,080	-	840	
11159	ADRI Staff-Veterinarians	4,320	-	360	
11160	ADRI Staff-Lab. Technician-Virology	960	-	80	
11161	Data Entry Clerk	960	-	80	
11162	Supplies Officer.	1,200	-	100	
11163	Administrative Assistant	900	-	75	
11164	Privatization officer	1,440		120	
11164	Over time	-	3,600	0	0
11165	Bonus Performance scheme		37,387	0	58987
11167	Consultancies on capacity assessment to implement PACE-TZ and develop training programe.	-	24,000		24000
11172	Other consultancies		20,000		20000
11173	Other staff	148,920			0
SUB TOTAL		181,968	84,987		
1.1.2	Equipment				

11201	P. Computer & Accessories		-		5,000
11202	Office Furniture		-		10,000
11203	Vehicles				
11204	Photocopier		-		16000
11205	Lap Top Computer & Acc.		-		6000
11206	internet facilities & Connection		-		10000
1.1.3	Running Costs				
11325	Office running costs	30,000	6,000		6000
11326	Office renovation	16,000	-		
11327	Communication Costs	10,000	2,000	10000	12000
11328	Vehicle running Costs	23,000	9,720	23000	9720
11329	Post graduate studies		21,000	0	21000
11330	Administrative and Technical Advisory Committees.		1,230	0	1230
11331	Internal meetings	-	9,600	0	9600
11332	GIS Training	-	4,000	0	4000
11333	Training in Livestock Information & Planning		10,000	0	10000
11334	Training in Modern lab. Tech.		5,000		
11335	Vet training in modern diagnostic tech.		4,000		
11336	Training in Vet. Epidemiology and Economics		10,000		10000
11337	Training in data management		3,000	0	6000
11338	Start-up workshop	-	-		0
11339	Annual workshop	-	12,000		12000
11340	Regional meeting	-	5,000		12000
11341	Cross-border meeting	-	1,500		6000
11342	Internal Travel		3,360		7200
1.2	Communication Unit				
12213	Mini Lab operations		500		800
1.2.3	Running Costs				
12326	Operating Costs - Stationery		800		800
12337	Promotion Materials & Radio program	18,000	14,000	18000	14000

12339	Establish PACE communication and information management strategy				
41366	Develop and implement public awareness campaign.		4,000		8000
12357	Local traveling		2,400		3360
12358	Regional/Cross border meeting		-		5000
1.3 Epidemio-surveillance					
13322	Training/workshops on d'se surveillance and reporting				12000
13323	Training on wildlife diseases surveillance		10,000		10000
13326	Stationery	0	800		800
13330	Vehicle Running Costs	0	3,240		3240
13357	Annual wildlife Meeting	0	2,000		3000
13358	Crossborder/Regional meeting/Workshops	0	2,500		10000
13359	Local travels		6,720		3360
SUB-TOTAL		-	25,260	0	42400
1.4.1	Personnel				
1.4.2	Equipment				
1.4.3	Running Costs				
14326	Stationery		800		800
14330	Vehicle Running Costs		3,240		3240
14358	Cross border/Regional meeting		2,500		3000
14359	Monitoring & Evaluation (Internal)		3,360		3360
14360	Socio-economic study of impact of 5 different d'se		6,000		12000
14361	Formulate control strategy of 5 selected d'ses		6,000		6000
14362	The impact of CAWHs in the delivery of animal health services		-		10000
SUB-TOTAL		-	21,900		38400
National Veterinary Laboratory System Support					
1.5.1	Personnel				
1.5.2	Equipment				
21364	Reh. Of 3 VICs			32000	-
21365	Special equipment for VICs	0	0	0	42,000

SUB-TOTAL				32000	42,000
1.5.3	Running Costs				
11334	Training in Modern lab. Tech.				5,000
11335	Vet training in modern diagnostic tech and TADS				10,000
11340	Regional meeting			90	5,000
11341	Cross-border meeting			-	6,000
11342	Internal Travel				2,400
11343	Central Laboratory Support				6,000
13360	FMD study in smallholder unit DSM				3,000
31330	Vehicles Running Costs		22680	0	22,680
31331	Motorcycle Running Costs		3600	0	7,920
31369	Lab Consumables (7 VICs)	8000	10500	8000	35,000
31370	Field Operations (VICs) - surveillance		35000	65000	35,000
	Animal Health Services Deliver Improved				
2.1.1.	Personnel				
21175	Review of Laws & Regulations	15,000	10,000	15000	10000
	SUB-TOTAL	15,000	10,000	15000	10000
2.1.2	Equipment				
2.1.3	Running Costs				
21352	Awareness campaign on uses of quality assured vet. drugs		3,000	0	4000
21353	Survey on the impact of campaign of using quality assured drug.		4,000	0	6000
21355	Zonal Privatisation Consultative Meetings		21,000		0
21357	Pilot scheme on the uses of LDF on animal health services		12,000	0	10000
21358	Training Local CAHWs		6,000	0	6000
21359	Local Training (PVP Mngnt Course)-SUA		9,000	0	8000
21360	Support to TVA on privatisation issues		6,125	0	7000
21361	Support to TVB	12,000	-	12000	0
21362	Internal travel		2400	0	3360
21363	Vehicle running cost		3240	0	3240

SUB-TOTAL		12,000	66,765	12000	47600
Rinderpest Verifiably Eradicated					
3.1.1	Personnel				
3.1.2	Equipment				
31202	Motorcycles		24,000	0	25000
31203	Bicycles			0	6000
31204	Lab Equipment(7 VICs)	16,000	-	16000	28000
SUB-TOTAL		16,000	24,000	16000	59000
3.1.3	Running Costs				
31340	Wildlife surveillance		3,000		6000
31371	Monitoring of L'stok movement in strategic area and stock routes		4,000	0	6000
21363	Zoosanitary Inspectorate	50,000		50000	
31372	Strengthening participatory epidemiology			0	4000
SUB-TOTAL		50,000	7,000	50000	16000
CBPP and other Epizootics Controlled					
4.1.1	Personnel				
4.1.2	Equipment				
41266	CBPP reagents, chemical & Equipment	18,000	9,000	18000	9000
41267	CBPP Vaccines and Vaccination campaign	608,000		608000	0
SUB-TOTAL		626,000	9,000	626000	9000
4.1.3	Running Costs				
41330	Vehicle running Costs		3,240		3240
41360	Control for other d'se.	160,000	15,000	160000	15000
41361	Liv. Movement mapping and design traceability mechanism		9,800	0	10000
41362	Lab. Consultancy Fees		5,000		5000
41363	Specimen submission fee		3,000		3000
41365	Pilot control program of CBPP		65,000		60000
41366	Cross border meetings		2,500		3000

41367	Internal travel				3360
41368	Regional meeting				5000
SUB TOTAL		160,000	103,540	160000	107600

V. 2.2 Comments, analysis and corrective measures.

There are slight changes in the budget between the Global year 2 indicative budget and what is planned in this year 2 budget. This has been so due to the fact that the costs were under estimated. Also some of the activities that were mentioned in the global plan and implementation schedule had no linked up budget line. As corrective measure we have scaled down some of the activities and took the advantage of devaluation of the Tsh to the Euro from 750 to 950 to offset the increased budget

PART VI-IMPLEMENTATION PROCEDURES

VI -1 IMPLEMENTING PROCEDURES.

Implementation procedures shall follow EDF Rules. Besides there shall be two committees, the Administration and Monitoring Committee and the Technical Advisory Committee as the case in the first year with the same term of reference and same membership.

VI-II MONITORING AND EVALUATION

The economist will be fully responsible for internal monitoring and evaluation and report writing on the implementation of the project activities. To achieve that there will be quarterly follow up of the activities implemented up country to make sure that the objective of the project is achieved.

The regional support unit will also monitor the project on a regular basis. An independent external consultant will conduct a mid-term evaluation in this year (2nd year). The findings and recommendations will be taken into consideration in the project work plan and budget for the third year.

Independent financial auditing will be carried out by a team of experts recruited by the European Commission to assess financial management of the project and ensure proper channelling of the project funds.

VI-III: SIGNATURES

1. Proposed by the **National PACE Co-ordinator**

Signed:

Name : **Dr M M Bahari**

Date :

2. Read and agreed by the **Director of Veterinary Services**

Signed :

Name : **Dr R.C.A Kweka**

Date :

3. Approved by the **Permanent Secretary** of the Ministry of Water and Livestock Development

Signed :

Name : **Mr Bakari. A Mahiza**

Date :

4. Authorized by the **National Authorizing Officer of the EDF, the Permanent Secretary of the Treasury**

Signed :

Name : **Mr Peter Ngumbulu**

Date :

- 5 **Read and endorsed by the** Head of the Delegation of the European Commission **in Tanzania**

Signed :

Name : **Mr. William Hanna**

Date-

PART VII-ANNEXES

ANNEX 1:DETAILED BUDGET YEAR 2 (2002/2003)

ANNEX 1-DETAILED BUDGET YEAR 1 (2002/2003)							
CODE	UNITS	UNIT	QTY.	COSTS PER UNIT		YEAR 2	
				GoT Contr.	EDF Fund	GoT Contr.	EDF Fund
1 ENHANCED NATIONAL CAPACITY							
1.1	Management						
1.1.1	Personnel						
11150	Accountant	man month	1	100		100	
11151	Project Coordinator	man month	1	150		150	
11153	Communication Officer	man month	1	105		105	
11154	Epidemiologists	man month	1	120		120	
11155	CBPP Coordinator	man month	1	120		120	
11157	Economist	man month	1	100		100	
11158	VIC Officer In-charge	man month	7	120		840	
11159	ADRI Staff-Veterinarians	man month	3	120		360	
11160	ADRI Staff-Lab. Technician-Virology	man month	1	80		80	
11161	Data Entry Clerk	man month	1	80		80	
11162	Supplies Officer.	man month	1	100		100	
11163	Administrative Assistant	man month	1	75		75	
11164	Privatisation officer	man month	1	120		120	
11165	Bonus Performance scheme	man month	20		37,387		58,987
11167	Consultancies on capacity assessment to implement PACE-TZ and develop training programme.	man month	1		24,000		24,000
11172	Other consultancies	man month	2		10,000		20,000
11173	Other staff	man month		lots**			
SUB TOTAL						2,350	102,987
1.1.2	Equipment						
11201	Computer and its accessories	each	2		2,500		5,000
11202	Office furniture	lot	1		10,000		10,000
11204	Photocopier (Heavy Duty)	each	1		16,000		16,000
11205	Lap Top	each	2		3,000		6,000
11206	Data Bank-Internet	each	1		10,000		10,000
SUB-TOTAL						-	47,000
1.1.3	Running Costs						
11325	Office running costs	lots			6,000		6,000
11327	Communication Costs	lots			12,000	10,000	12,000

11328	Vehicle running Costs	each	3		3,240	23,000	9,720
11329	Post graduate studies	each	1		21,000		21,000
11330	Administrative and Technical Advisory Committees.	each	6		205		1,230
11331	Internal meetings	each	14		2,400		33,600
11332	GIS Training	each	2		2,000	-	4,000
11333	Training in Livestock Information & Planning	each	2		10,000		20,000
11336	Training in Vet. Epidemiology and Economics	each	1		10,000		10,000
11337	Training in data management	each	1		6,000		6,000
11339	Annual workshop	each	1		12,000	-	12,000
11340	Regional meeting	each	4		3,000	-	12,000
11341	Cross-border meeting	each	4		1,500	-	6,000
11342	Internal Travel	days	180		40		7,200
SUB-TOTAL						33,000	160,750
1.2 Communication Unit							
1.2.1	Personnel						
1.2.2	Equipment						
12213	Mini Lab operations	lots			500		800
SUB TOTAL						-	800
1.2.3	Running Costs						
12326	Operating Costs - Stationery	each	lots		800		800
12337	Promotion Materials & Radio program	each	lots		14,000	18,000	14,000
41366	Develop and implement public awareness campaign.	each	lots		8,000		8,000
12357	Local travelling	each	1	84	40		3,360
12358	Regional/Cross Border meetings	each	2		2,500		5,000
SUB-TOTAL						18,000	31,160
1.3	Epidemio-surveillance						
1.3.1	Personnel						
1.3.2	Equipment						
1.3.3	Running Costs						
13322	Training on diseases surveillance and reporting	each	2		6,000		12,000
13323	Training on wildlife diseases surveillance	each	2		5,000		10,000
13326	Stationery	each	1		800	-	800
13330	Vehicle Running Costs	each	1		3,240	-	3,240
13357	Annual wildlife Meeting	each	1		3,000	-	3,000

13358	Cross border/Regional meeting/Workshops	each	4	2,500	-	10,000
13359	Local travels	each	84	40	-	3,360
SUB-TOTAL					-	42,400
1.4 Monitoring and Evaluation Unit						
1.4.1 Personnel						
1.4.2 Equipment						
1.4.3 Running Costs						
14326	Stationery	each	1	800	-	800
14330	Vehicle Running Costs	each	1	3,240	-	3,240
14358	Cross border/Regional meeting	each	2	1,500	-	3,000
14359	Monitoring & Evaluation (Internal)	each	84	40	-	3,360
14360	Socio-economic study of impact of one disease	each	2	6,000	-	12,000
14361	Formulate control strategy of one selected d'ses	each	1	6,000	-	6,000
14362	The impact of CAHWs in the delivery of Animal health Services	each	1	10,000	-	10,000
SUB-TOTAL					-	38,400
1.5 Central Veterinary Laboratory and VIC Support						
1.5.1 Personnel						
1.5.2 Equipment						
31330	Vehicles Running Costs	each	7	3,240		22,680
31331	Motorcycle Running Costs	each	32	360		7,920
31369	Lab Consumables(7 VICs)	each	7	5,000	8,000	35,000
31370	Field Operations(VICs) - surveillance	each	7	5,000	65,000	35,000
21364	Reh. Of 3 VICs		3		32,000	-
21365	Special equipment for VICs	each	7	6,000		42,000
SUB-TOTAL					105,000	142,600
1.5.3 Running Costs						
11334	Training in Modern lab. Tech.	each	1	5,000		5,000
11335	Vet training in modern diagnostic tech and TADS	each	1	10,000		10,000
11340	Regional meeting	each	2	2,500	90	5,000
11341	Cross-border meeting	each	4	1,500	-	6,000
11342	Internal Travel	days	60	40		2,400
11343	Central Laboratory Support	lots	1	6,000		6,000
13360	FMD study in smallholder unit DSM	lots	1	3,000		3,000

SUB-TOTAL						90	37,400	
SUB-TOTAL ENHANCED CAPACITY						158,440	603,497	
2.1	DELIVERY OF ANIMAL HEALTH SERVICES IMPROVED							
2.1.1.	Personnel							
21175	Review of Laws & Regulations	each	2		5,000	15,000	10,000	
	SUB-TOTAL					15,000	10,000	
2.1.2	Equipment							
2.1.3	Running Costs							
21352	Awareness campaign on uses of quality assured vet. drugs	each	1		4,000		4,000	
21353	Survey on the impact of campaign of using quality assured drug.	each	1		6,000		6,000	
21357	Pilot scheme on the uses of LDF on animal health services	each	1		10,000		10,000	
21358	Training Local CAHWs	each	1		6,000		6,000	
21359	Local Training (PVP Mngnt Course)-SUA	each	1		8,000		8,000	
21360	Support to TVA on privatisation issues	each	1		7,000		7,000	
21361	Support to TVB	each				12,000	-	
21362	Internal travel	each	84		40		3,360	
21363	Vehicle running cost	each	1		3,240		3,240	
SUB-TOTAL						12,000	47,600	
SUB-TOTAL IMPROVED VETERINARY SERVICES						27,000	57,600	
3.0	OIE RECOGNITION OF FREEDOM FROM RINDERPEST DISEASE IN TANZANIA ACHIEVED							
3.1.1	Personnel							
3.1.2	Equipment							
31202	Motorcycles	each	10		2,500		25,000	
31203	Bicycle	each	100		60		6,000	
31204	Lab Equipment(7 VICs)	Unit	7	2,000	4,000	16,000	28,000	
SUB-TOTAL						16,000	59,000	
3.1.3	Running Costs							
31340	Wildlife surveillance	each	lots				6,000	
31371	Monitoring of L'stok movement in strategic area and stock routes	each	1		6,000		6,000	
21363	Zoosanitary Inspectorate					50,000		
31372	Strengthen Participatory epidemiology	each	lots				4,000	
SUB-TOTAL						50,000	16,000	

SUB TOTAL - OIE RECOGNITION OF FREEDOM DISEASE					66,000	75,000
4.0	NATIONAL MASTER PLAN FOR CBPP CONTROL DEVELOPED.					
4.1.1	Personnel					
4.1.2	Equipment					
41266	CBPP reagents, chemical & Equipment				18,000	9,000
41267	CBPP Vaccines and Vaccination campaign	each	lots		608,000	
SUB-TOTAL					626,000	9,000
4.1.3	Running Costs					
41330	Vehicle running Costs	each	1	3,240		3,240
41360	Control for other d'se.	each	5	3,000	160,000	15,000
41361	Liv. Movement mapping and design traceability mechanism	each	1	10,000		10,000
41362	Lab. Consultancy Fees	lots	1	5,000		5,000
41363	Specimen submission fee	lots	1	3,000		3,000
41365	Pilot control program of CBPP	each	6	10,000		60,000
41366	Cross border meetings	each	2	1,500		3,000
41367	Internal travelling	each	84	40		3,360
41368	Regional meeting	each	2	2,500		5,000
SUB TOTAL					160,000	107,600
SUB-TOTAL - NATIONAL MASTER PLAN CBPP CONTROL DEVELOPED.					786,000	116,600
TOTAL FOR THE PROJECT					1,037,440	852,697
Contingency 5% plus TA for 2nd year of the project						192,635
GRAND TOTAL					1,037,440	1,045,332
						1,296,211,437
TOTAL COST PER ITEM						
		GOT	EDF			
	Personnel	17,350	112,987			
	Equipment	747,000	258,400			
	Running cost	273,090	481,310			
	Total	1,037,440	852,697			
	Contingencies 5% PLUS ta	-	192,635			
	GRAND TOTAL	1,037,440	1,045,332			

Exchange rate 1Euro =Tsh 950.00 BOT August 2002.

ANNEX II: LIST OF ANIMAL HEALTH STAFF TO BE PAID BY THE GOVERNMENT**TABLE 11 A: LIST OF ANIMAL HEALTH STAFF TO BE PAID BY THE GOVERNMENT**

S/N	DESIGNATION	NUMBER	OBSERVATIOS
1	DIRECTOR OF VETERINARY SERVICES	1	In place
2	ASSITANT DIRECTORS IN DVS	3	Animal Health Services only
3	VETERINARY OFFICERS AT HQTS DVS	9	
4	VETERINARY OFFICERS WITHIN PORALG	86	DVO and RLA/RVOs Answerable to LGA
5	VETERINARY RESERCH OFFICERS WITHIN CVL	14	
6	VETERINARY RESEARCH OFFICERS WITHIN VICS	13	
7	LIVESTOCK OFFICERS-TSETSE/PARASITOLOGY	2	
8	LIVESTOCK FIELD OFFICERS WITHIN MWLD	88	
	TOTAL	216	High Technical Cadre only

ANNEX II B-LIST OF PACE TZ CORE STAFF

TABLE 11 B: PACE (TZ) PROJECT STAFF

S/N.	SECTION	DESIGNATION	NAME
▪ 1	COORDINATION	NATION PROJECT COORDINATOR (NPC)	DR.MOHAMMED.M.BAHARI
▪ 3		PACE ACCOUNTANT	E R. RHOB
▪		STORES OFFICER	SEMALIGA MOHAMMED
▪ 6		ADMINISTRATIVE ASSISTANT/SEC	MRS. TAUSI MILONGE
▪ 7		OFFICE ATT	ANGELUS M.GWAJE
▪ 9		DRIVER 1	GEORGE KAFIPA
▪ 10		DRIVER 2	KOMBA
▪ 11		DRIVER 3	FAKI. H.FAKI
▪ 12	EPIDEMIOLOGY	EPIDEMIOLOGIST	DR.FRANCIS F.SUDI
▪ 14		DATA ENTRY	MR. MOHAMMED Y.RASHID
▪ 15	DELIVERY OF VET.SERVICES	PRIVATIZATION DESK-TV8	DR.THERESA PONELLA-MLELWA
▪ 16	CBPP/OTHER EPIZOOTICS	CBPP C/CD	DR. JOSEPH I KITARYI
▪ 17	COMMUNICATION	COMM.OFFICER	MRS HAPPINESS MLAKI
▪ 18	ECONOMICS	LIV.ECONOMIST	MR. SALIM R.MWINJAKA
▪ 19	CVL/ADRI	PACE-ADRI LIAISON OFFICER	DR. WAMBURA
▪ 21	VIC- ARUSHA	OFFICER I/C	DR.JOHNSON O MOLLEL
▪ 22	IRINGA	OFFICER I/C	DR.GOPREY M. NSENGWA
▪ 23	MPWAPWA	OFFICER I/C	DR.JORAM E. MGHWIRA
▪ 24	MTWARA	OFFICER I/C	DR HAMZA. MWAMHEHE
▪ 25	MWANZA	OFFICER I/C	DR. ADELLA KONDELLA
▪ 26	TABORA	OFFICER I/C	DR. DEOGRACIOUS J.A.MUKANGI
▪ 27	TEMEKE	OFFICER I/C	DR KAPAGA

ANNEX III: Imprest account contractual document

FOR NATIONAL PACE PROGRAMMES ONLY)

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

Financing agreement number 6125/REG
Identification number: REG/5007/005

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

IMPREST ACCOUNT CONTRACTUAL DOCUMENT

**Annex to WP YR 1 (November 1st 2002/October 31st 2003 of the PACE
Programme for Tanzania**

3 IMPLEMENTING AND MANAGEMENT STRUCTURE

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

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

Payments in respect of expenditure under the EDF imprest account may be made only:

1. after the National Authorizing Officer for EDF funds and the local Head of Delegation of the European Commission:

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

2. After the endorsement of the higher mentioned Work Programme and Cost Estimate - through a consolidated Work Programme - by the Regional Authorizing Officer of the EDF and the Head of Delegation of the Lead Delegation of the European Commission in Nairobi.

4 IMPREST ACCOUNT HOLDERS AND ACCOUNTING OFFICERS

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

- (as authorizing officer pursuant to article 313 of the fourth Lomé convention) for signing works contracts, supply/equipment contracts and certain service contracts, subject to the limits set out in the table below;
- (as authorizing officer pursuant to Article 224 (g) of the fourth Lomé convention) for signing memoranda of agreement, subject to the limits set out in the table;
- (as imprest account holder pursuant to Article 229(2) of the fourth Lomé Convention) for the payment of expenditure in the form of local wages, subject to the limits set out in the table below.

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

- Compliance with the general accounting rules proposed by the Financial Unit of the of the O. A. U.-IBAR PACE Programme ;
- Compliance with the rules set out in the annexed document on "Detailed rules for conducting imprest accounts in EDF-financed programme";
- The certified lodging of authorized signatures by imprest account holders and accounting officers;

- The opening of a special bank account named **"AU/IBAR – PACE Programme Yr. 2 (2002/2003)"** for the PACE Programme;
- The physical capacity of the imprest account holders and accounting officers to carry out their tasks;

The designated imprest account holder(s) shall be:

Dr.Mohammed. M.Bahari	Dr.R.C.A.Kweka
PACE (TZ) National Project Coordinator.	Director of Livestock Development
P.O.Box 9152	P.O.Box 9152
Dar-es-Salaam	Dar-es-Salaam
Tanzania	Tanzania

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

5 PERIOD COVERED BY THE IMPREST ACCOUNT

This imprest account shall run from 1st November 2002 to 31st October 2003

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

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

Table 1

Limits set for the partial delegation of authorizing powers to the designated

Imprest account holders for the "EDF imprest account"

		Local currency Tsh..
1. Works contracts		
Capital expenditure (including maintenance)	< Euro 100 000	...95,000,000...
2. Supply/equipment contracts		...95,000,000...
2.1 Capital expenditure	< Euro 100 000	.95,000,000
2.2 Operating expenditure	< Euro 100 000	9,500,000...
3. Memoranda of agreement (Grants from the RDP to other agents)	< Euro 10 000	Not applicable
4. Services	Not applicable	9,500,000...
4.1 Conception, management, follow-up and evaluation of project		yes
4.2 Studies, audits, works supervision, etc.	< Euro 10 000	yes
4.3 RDP management personnel	Yes	
4.4 RDP non-management personnel	Yes	

(At an exchange rate Euro 1.00 = Tsh 950- Source, Bank of Tanzania July 2002)

6 AMOUNT OF THE IMPREST ACCOUNT

Total In local currency Tsh.1, 020,132,000
--

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

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

7 SPECIAL RDP "EDF IMPREST ACCOUNT" BANK ACCOUNT

The National PACE Programme has opened a special account reserved for bank transactions tied to the operation of this imprest account, the details of which are:

Account Name: **AU/IBAR – PACE/ Programme Yr. 2 (2002/2003.)**

Bank account number: Acct.No. **OIJ1027323300...**

Bank **-CRDB BANK**
AZIKIWE Branch
AZIKIWE. Road
Dar-es-Salaam
Tanzania

This is a double-signature account requiring the signature of: (See page 65

- The imprest account holder - or the co-imprest account holder
- Accounting officer (1) s ,
(One out of each group);

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

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

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

Only payments corresponding to the expenditure set out in the tables in Annexes 3.1. to the work programme may be made from this account.

8 INITIAL ALLOCATION AND SUCCESSIVE REPLENISHMENT

An advance (initial allocation) of 40% of the amount given in point 4 above, namely:

Tsh.4080052800. will be paid into the above account as soon as possible.

This advance, or the balance, will be transferred for accounting purposes to the succeeding imprest account at⁵closure.

Successive replenishments corresponding to requests for reimbursement, made out by the designated imprest account holders on the basis of evidence of payment of items of expenditure, and accepted by the National Authorizing Officer (NAO) (acting on behalf of the Regional Authorizing Officer) and the local EC 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, the EC Delegation and /or the PACE Financial Controller (acting on behalf of the Regional Authorizing Officer) , the sums invoiced will have to be repaid to the above bank account as soon as possible (before the final date set for closing the imprest account):

- from the budget of the National Budget

Audits

- The Regional Authorizing Officer for EDF funds and the Head of the Lead Delegation (Nairobi) of the European Commission may decide to carry out audits, subject to the terms of reference laid down by these authorities.
- Appointed Auditors – as well as the PACE Programme Financial Controller - may carry out any accounting, technical, administrative or legal check they consider useful or necessary and, for that purpose, may demand to see any documents relating to the PACE Programme. The following is an illustrative list of original documents to be kept at the national PACE Programme offices (or by the local delegation):
 - original documents relating to the general PACE Programme accounts (including the register of capital expenditure and the staff payroll)
 - original documents relating to the EDF imprest account administration statement and various operations covered by the statement (notably initial allocation, replenishment, transfer of the advance and closure);
 - original documents relating to "EDF imprest account" bank account for the PACE Programme (credit and debit items, reconciliation and balance);
 - original documents relating to contracts awarded by imprest account holders by virtue of the partial delegation of powers (invitations to tender, results of invitations to tender, bids from suppliers, with *pro forma* invoices where appropriate, and so on);

- original contractual documents signed by imprest account holders by virtue of the partial delegation of powers (contracts, including order forms, and memoranda of agreement);
- original documents concerning local wages signed by imprest account holders by virtue of the partial delegation of powers (lists, grounds for payment, evidence of receipt by wage earners).

8. TAX AND CUSTOMS ARRANGEMENTS

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

SIGNATURES

Accepted by the Imprest Account
Holder

Place and date:

Dr Mohammed M. Bahari
National Project Coordinator
PACE (TZ)
P. O. Box 9152
DAR-ES-SALAAM
TANZANIA

Accepted by the Contracting Authority

Place and date:

National Authorizing Officer of the
EDF
Ministry of Finance
P. O. Box 9111
DAR-ES-SALAAM
TANZANIA

Endorsed by the Head of the
Delegation of the European
Commission in Tanzania

Date: _____

P. O. Box 9514
Dar-es- salaam
Tanzania

EDF Imprest Account Specimen Signatures

PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS

PACE PROGRAMME)

*Group 1
Signatories*

Dr Peter Z.Njau
Assistant Director, Animal Health Services

Dr Mohammed M.Bahari
National Project Coordinator
PACE (TANZANIA)

Mr.Salim R Mwinjaka
PACE (TZ) Livestock Economist

*Group 2
Signatories*

Dr Joseph I. Kitalyi
PACE (TZ) CBPP Co-ordinator

Mrs. Happiness Mlaki
PACE (TZ) Communication Officer

Mr. Emmanuel K.Rhobi
PACE (TZ) Accountant /Authorizing Officer

ANNEX IV DETAILED RULES FOR CONDUCTING IMPREST ACCOUNT IN EDF FINANCED PROGRAMMES AND PROJECTS.

1. GENERAL PRINCIPLES FOR CONDUCTING IMPREST ACCOUNTS

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

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

- compliance with the general accounting rules proposed by the Financial Unit of the PACE Programme
- compliance with these "Detailed rules for conducting imprest accounts in EDF-financed projects and programmes"
- the certified lodging of authorized signatures by imprest account holders and accounting officers;
- the opening of special RDP "AU-IBAR PACE Programme Yr.:... imprest account" bank account;
- the physical capacity of the imprest account holders and accounting officers to carry out their tasks.

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

9 2. DIVISION OF RESPONSIBILITIES

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

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

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

- (b) the accounting officers are responsible for all operations involving payment 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); 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 RDP, 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 also applies in the case of both imprest account holders and accounting officers: this means that both imprest account holders must sign all documents concerned with the authorizing operations referred to in (a) above, and both accounting officers must sign all documents concerned with the payment and recovery operations referred to in (b) above.

Note, however, that this joint signature rule does not entail joint liability, which falls on only one of the two imprest account holders. It is stipulated in the TAP that responsibility for the programme/project is in the hands of:

- an official state body of the country concerned, which in that case is represented by the imprest account holder for the "national party";

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 RDP

A special account reserved for bank transactions bound up with the conduct of this imprest account must be opened by imprest account holders and accounting officers. 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 managers under the EDF imprest account (see imprest account column in the work Programme) will be made from this special account. This account will require the joint signatures of the imprest account holder and the accounting officer.

Table 1

Limits set for the partial delegation of authorizing powers to the designated

Imprest account holders for the "EDF imprest account"

		National currency
1. Works contracts		...Tsh...
Capital expenditure (including maintenance)	< Euro 100 00095,000,000
2. Supply/equipment contracts		
2.1 Capital expenditure	< Euro 100 000	95,000,000
2.2 Operating expenditure	< Euro 100 000	<95,000,000...
3. Memoranda of agreement		
(Grants from the RDP to other agents)	< Euro 10 000	<...9,500,000...
4. Services	Not applicable	Not applicable
4.1 Conception, management, follow-up and evaluation of project	Euro 10000	< 9,500,000....
4.2 Studies, audits, works supervision, etc.	< Yes	<Yes
4.3 RDP management personnel	<Yes	<Yes
4.4 RDP non-management personnel		

(At an exchange rate Euro 1.00 = Tsh 950.- Source, Bank of Tanzania August 2002)

4. INITIAL ALLOCATION AND SUBSEQUENT REPLENISHMENT

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

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

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

The layout of the list must correspond to that of the budget of the relevant PACE Work Program imprest account", using the same headings and items entries in order to facilitate comparison between estimates and subsequent expenditure.

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

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

- Memoranda of agreement between the PACE Programme and other agents.

The National Authorizing Officer (acting on behalf of the Regional Authorizing Officer) and the local EC Delegation check the expenditure (or have it checked by a duly authorized body or by the Financial Controller of the PACE Programme). Where expenditure is not accepted, and the imprest account holders are unable to provide the supporting evidence required by the National Authorizing Officer or the PACE Programme Financial Controller (acting on behalf of the Regional Authorizing Officer) and/or the local 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):

- from the national budget.

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

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

- up to **Euro 2 500**, direct purchase (order form suffices)
- Between **Euro 2 500 and Euro 5 000**, direct purchase following bids from local suppliers, without endorsement by the National Authorizing Officer or Delegation (order form suffices); the expenditure memorandum must be accompanied by evidence of the bids from at least three local suppliers, in the form of three *pro forma* invoices;
- Between **Euro 5 000 and Euro 25 000**, direct purchase following bids from local suppliers, with endorsement of at least three *pro forma* invoices by the National Authorizing Officer and the local Delegation of the EC (contract to be made out, bearing the signature of an authorized representative of the PACE Programme and the supplier);
- Between **Euro 25 000 and Euro 100 000**, restricted local invitation to tender; at least three suppliers will be asked to make closed bids; the tenders will be opened together and assessed; award of the contract follows the same rules as those governing the selection of successful tendered for major EDF-financed works or supply contracts and is valid only after endorsement by the National Authorizing Officer and the Head of Delegation.

For expenditure on services from Euro 5 000 up to Euro 10 000, the prior agreement of the National Authorizing Officer and the Head of the Delegation of the EC is required (contract to be made out, bearing the signature of an authorized representative of the PACE Programme and the suppliers).

6.

FUND FOR MINOR ITEMS OF EXPENDITURE

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

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

7.

CONTINGENCIES

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

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

8.

LOCAL STAFF

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

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

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

8.1 *Officials allocated to the PACE Programme*

These officials may receive the following benefits.

a) Acting allowance

This is set as a percentage of the official's gross salary, with an upper limit of 50%; it operates as a performance bonus, covering the relative difficulty of the task to be accomplished and the constraints of the expected effect.

b) Bonuses

Imprest account holders may propose the award of individual bonuses on a personal basis, subject to the agreement of the National Authorizing Officer and the Head of the local 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 institutional scales.

d) Accommodation

This may be provided by the Programme; instead of a housing allowance, the EDF imprest account covers the cost of rented staff accommodation, considered as job-related housing; where the rental market does not provide the requisite quality or quantity, the EDF imprest account may cover the cost of capital expenditure such as construction (provided it is not disproportionate to the overall Programme budget), rehabilitation or extension – in exchange, in the latter cases, for rent reduction to reflect the value of the capital expenditure;

e) Vehicles

These are provided by the Programme and remain its property throughout the accepted duration of their material depreciation (four working years); they are regarded as service vehicles. At the end of the four years the Programme will request renewal of the fleet under a future Work Programme.

Vehicles reaching the age limit must be officially removed from the list of capital items owned by the Programme; they may then be passed on by the Programme to the authorities (or, as private vehicles, to PACE Programme management staff or external executive staff) for their residual value, whatever the case, all bodywork markings relating to the EDF or the Commission must be removed.

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

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

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

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

10 9. BANK INTEREST

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

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

10. RECOVERY OF CLAIMS

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

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

N.B. The PACE Programme will not provide loans. Loans should be managed by local banks or⁷⁰ intermediate credit bodies, with the EDF

imprest account contributing to the financing of such credit lines through memoranda of agreement (grants) with the bodies concerned; in that event, there would be no need for any refund to the PACE Programme.

11.

MANAGEMENT OF THE ADVANCE

11.1 Transfer of their balance of the advance

The transfer of the balance of an advance from one imprest account to the next is purely an accounting operation. It has no impact on the Programmes cash flow (imprest account holders and accounting officers continue to use the remainder, transferred from one imprest account to the next throughout the fully operational phase), nor on movements in the accounts of the EDF paying agent.

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

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

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

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

11.2 Increasing the advance

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

- (i) be supported,
- (ii) be approved by the National Authorizing Officer (acting on behalf of the Regional Authorizing Officer)⁷¹, the local EC Delegation and notified to the RAO,

- (iii) be covered by a supplementary payment order to the value of the increase, and
- (iv) be paid by the EDF paying agent through the PACE Programme's "EDF imprest account" bank account.

11.3 *Transfer of a whole advance (without partial recovery)*

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

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

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

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

12.

OBLIGATORY CLOSURE OF THE IMPREST ACCOUNT

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

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

ANNEX V WORKSHOPS AND MEETINGS IN YEAR 2

PACE (T) Meeting and Workshops Schedule

1. Project Management Staff	<p>Annual work planning workshop</p> <p>Border Harmonization Meetings</p> <p>Annual Regional AU/IBAR PACE Meetings</p> <p>Regional PACE Coordination Meeting in Arusha Tanzania 2003</p> <p>Administration Monitoring and Technical Advisory Meetings</p>	<p>Up to 15 attend annual work planning workshops for 3 days</p> <p>Up to 5 management, epidemiology and field staff and 20 DVOs along the borders attend border harmonization meetings for 3 days once annually</p> <p>At least NPC, DVS, EP & AD-AHS attends Regional AU/IBAR PACE meetings for 7 days annually</p> <p>Tanzania to play Host Role and allow more DVS & PACE Staff to participate</p> <p>At least 4 one day AMC and 2 TAC Meetings are held in the year</p>
2. Epidemiologists	<p>Bi-annual regional Epidemiology workshops</p> <p>Annual Regional AU/IBAR PACE Meetings</p>	<p>At least 2 attend bi-annual regional Epidemiology workshops for 14 days annually</p> <p>At least one Epidemiologist attends annual regional O</p> <p>AU/IBAR PACE meetings for 7 days</p>
3. Animal Health Economist	<p>Annual Economics workshops</p> <p>Annual Regional Animal Health Economics workshops</p>	<p>Up to 10 attend annual animal health economics workshops for 5 days</p> <p>At least 2 attend annual regional economics workshops for 5 days.</p>
Wildlife	Wildlife disease monitoring workshop	Up to 6 DVS and KWS staff attend wildlife disease monitoring workshops for 2 days
Communication	Annual regional communication workshop	At least one attends annual regional communications workshop for 5 days

11 ANNEX VI ANNUAL WORKPLAN YEAR 2

MAIN ACTIVITIES	1 st quarter	2 nd quarter	3 rd quarter	4 th quarter
1.1 Management				
1.1.1 Implement training programme	XXX	XXX	XXX	XXX
1.1.2 Establish and maintain effective and efficient management	XXX	XXX	XXX	XXX
1.1.2.1 Recruit TA (Short time bases)	X		X	
1.1.2.2 Convene meetings of Admin Monitoring Committees, as per calendar)		X		X
1.1.2.3 Convene meetings of Tech Advisory Committee	X	X	X	X
1.2 EPIDEMIO-SURVEILLANCE				
1.2.1 Develop and implement epidemio-surveillance network for the stated and emerging diseases, including reporting system.	XXX	XXX	XXX	XXX
1.2.1.1 Set up regular review meetings of heads of units (PACE-TZ, Epidemiology, VICs, ADRI)	XXX	XXX	XXX	XXX
1.2.1.2 Facilitate two zonal meetings of DVOs, convened by VICs	X		X	
1.2.1.3 Apply performance indicators as per M & E	XXX	XXX	XXX	XXX
1.2.2 Strengthen laboratory differential diagnostic capacity & networking.	XXX	XXX	XXX	XXX
1.2.3 Develop capacity for wildlife disease surveillance.	XXX			
1.3 Communications				
1.3.1 IMPLEMENT PACE COMMUNICATION AND INFORMATION MANAGEMENT STRATEGY.	XXX	XXX	XXX	XXX
1.3.1.1 Produce and disseminate promotional materials	XXX	XXX	XXX	XXX
1.4 Socio-economics				
1.4.1 CONDUCT SOCIO-ECONOMIC STUDIES OF IMPACTS OF THE 2 SELECTED EPIZOOTIC DISEASES.	XX		XX	

1.5	Strategy formulation for animal disease control				
1.5.1	FORMULATE AN EMERGENCY PREPAREDNESS PLAN FOR FMD AND CBPP.	XX		XX	
1.5.1.1	Adopt EMPRES/IBAR guidelines for emergency preparedness	XXX	XXX	XXX	XXX
1.5.2	FORMULATE CONTROL STRATEGIES FOR THE 2 SELECTED EPIZOOTIC DISEASES.	XX		XX	
1.6	Regional Co-operation				
1.6.1	PARTICIPATE IN PACE REGIONAL WORKSHOPS & MEETINGS ON EPIDEMIOLOGY, LAB DIAGNOSTICS AND WILDLIFE	XXX	XXX	XXX	XXX
1.6.1.1	Designate participants for PACE regional co-ordination meetings workshops	XXX	XXX	XXX	XXX
1.6.1.2	Support participation of PACE and DVS staff in PACE regional co-ordination meetings, workshops and exchange visits	XXX	XXX	XXX	XXX
2.1	IMPLEMENT A STRATEGY FOR PACE-TZ TO SUPPORT THE PRIVATISATION OF ANIMAL HEALTH SERVICES DELIVERY	XXX	XXX	XXX	XXX
2.1.1	Assist TVB to review legislation.	XXX	XXX	XXX	XXX
2.1.1.1	Support TVB to conduct a survey on privatisation	XXX	XXX		
2.1.1.2	Conduct workshop for animal health services providers. .				
2.1.2	Foster and support the re-defining of activities of Public Veterinary Services	XX			
2.1.2.1	Assist veterinary services in designing new functions for public vets.	xx			
2.1.3	Create opportunities to establish the links and collaboration between Private and Public vets.	XXX	XXX	XXX	XXX
2.1.3.1	Lobby for the adoption and provision of sanitary mandates.	XXX	XXX	XXX	XXX
2.1.4	Promote sanitary mandate	XXX	XXX	XXX	XXX

2.1.4.2	Assist in designing regulations for the sanitary mandates (Criteria of selection, monitoring, assessing)	XXX			
2.1.4.3	Assist the DVS in developing TOR for private vets involvement in epidemio-surveillance and fights against outbreaks.	XXX			
2.1.5	Support livestock association to participate in animal health in prophylactics	XXX	XXX	XXX	XXX
2.1.5.1	Propose a master plan that integrate livestock keepers association as negotiating partners in tripartite negotiations (DVS, TVA, Livestock keepers associations)	XXX	XXX		
2.1.5.2	Assess the capacities of those associations in drug delivery at field level	XXX	XXX		
2.1.6	Support TVA & TVB in privatisation of an Animal health delivery system	XXX	XXX	XXX	XXX
2.2	Develop and implement joint activities between DVS and wildlife authorities in disease surveillance				
2.2.2	Plan and conduct jointly routine surveys and specific diseases investigation	XXX	XXX	XXX	XXX
2.2.3	Organize sample testing results interpretation and distribution	XXX	XXX	XXX	XXX
2.3	Promote the quality assured veterinary drugs and biological.	XXX	XXX	XXX	XXX
2.4	Co-ordinate the training and monitoring of animal health services providers (vets, paravets, CAHWs)	XXX	XXX	XXX	XXX
2.5	Develop & implement pilot schemes to demonstrate the benefits of Livestock Development Fund expenditure on animal health services in selected/priority eco-zones.	XXX	XXX	XXX	XXX
3.1	Fulfil the requirements of the OIE pathway for freedom from Rinderpest.				

3.1.2	Carry out sero-surveillance based on random samples in all strata.	XXX	XXX	XXX	XXX
3.1.3	Carry out wildlife epidemio-surveillance in appropriate sentinel populations and species	XXX	XXX	XXX	XXX
3.1.4	Carry out clinical disease search	XXX	XXX	XXX	XXX
3.1.5	Follow-up rumours of RP-like syndromes in both livestock and wildlife	XXX	XXX	XXX	XXX
3.1.6	Ensure appropriate assured laboratory capacity and availability of test kits	XXX	XXX	XXX	XXX
3.1.7	Carry out testing and dispatch to reference laboratories of serum samples according to expert panel recommendations	XXX	XXX	XXX	XXX
3.1.8	Up date Emergency preparedness plan regularly (see 1.5.1)	XXX	XXX	XXX	XXX
3.1.9	Source, compile and submit monthly reports to OIE & IBAR according to set requirements	X	X	X	X
3.2.	Plan and launch publicity campaign on stomatitis-enteritis syndromes to promote livestock owners' participation in passive reporting.				
3.2.1	Prepare the publicity campaign. (Information material, posters, radio messages, calendar, leaflets TV programme) (see 1.3)	XXX	XXX	XXX	XXX
3.2.2	Launch publicity campaign applying participatory approaches	XXX	XXX	XXX	XXX
3.2.3	Distribute the publicity campaign materials to the target audience	XXX	XXX	XXX	XXX
3.3	Monitor livestock movement in strategic areas and on stock routes to reduce the risk of reintroduction of Rinderpest				
3.3.1	Commission livestock movement study across international borders in strategic areas.	XXX			
3.3.2	Collaborate with TLMP in the use of stock routes and proper authenticated livestock movement permits.	XXX	XXX	XXX	XXX

3.3.3	Monitor traditional livestock movements along the Kenyan and Ugandan borders.	XXX	XXX	XXX	XXX
3.4	Develop and maintain liaison with veterinary services of neighbouring countries				
3.4.1	Establish active working groups along the borders at key points	XXX			
3.4.2	Establish networking with veterinary authorities of neighbouring countries	XXX	XXX		
4.1	Strengthen ongoing surveillance of CBPP				
4.1.1	Support in-service training of DVOs in active abattoir surveillance	XXX	XXX	XXX	XXX
4.1.2	Design and execute study of vaccination status in six selected districts	XXX	XXX	XXX	XXX
4.1.3	Carry out sero-surveillance in conjunction with similar activity for Rinderpest	XXX	XXX	XXX	XXX
4.2	Review, improve and pilot a control programme for CBPP				
4.2.1	Review and improve existing control strategy.	XXX	XXX		
4.2.2	Test the improved control strategy in a pilot area.		XXX	XXX	XXX
4.2.3	Make recommendations as final improvement on the control strategy to the DVS.				XXX
4.3	Upgrade laboratory capacity for CBPP surveillance				
4.3.1.	Provide ADRI with diagnostic capacity to carry out Mycoplasma culture, CFT, ELISA and Immuno-histochemistry	XXX	XXX	XXX	XXX
4.3.2	Provide 6 VICs with diagnostic capacity for ELISA and Pen side test.	XXX	XXX	XXX	XXX
4.4	Provide regular monthly information for transmission to SADC and EAC regarding CBPP				

4.4.1	Facilitate the attendance of DVS, AD-AHS, NPC, and CBPP Coordinator & Epidemiologist to international meetings on CBPP control.	XXX	XXX	XXX	XXX
4.5	Implement public awareness programme on CBBP				
4.5.1	Prepare the publicity campaign. (Information material, posters, radio messages, calendar, leaflets TV programme)	XXX	XXX	XXX	XXX
4.5.2	Launch publicity campaign applying participatory approaches	XXX	XXX	XXX	XXX
4.5.3	Distribute the publicity campaign materials to the target audience	XXX	XXX	XXX	XXX

ANNEX VII IMPLEMENTATION

LIST OF VEHICLES TO BE USED IN PACE (TZ)

STATION	REGISTRATION	YEAR OF REGISTRATION	MAKE	USER	REMARKS
HEAD QUARTERS	TZN6178/(STJ 5800)	1999	L/R110 TDI	AD (AHS)	OLD/PARC
	TZF 8448/STJ 5642	1993	-Do-	PACE NPC	OLD
	STJ3260	2000	MITSUBISHI P/UP	ADRI	
	TZL 5316	1996	-do-	AD-TVVB	
	TZQ 2086	2000	NISSAN PATROL	DVS	
VETERINARY INVESTIGATION CENTRES	TZL3902	1996	L/R 110 TDI	O/IC	ARUSHA
	STH8086	1991	L/R 110 TDI	O/IC	IRINGA
	TZL5317	1996	TOYOTA P/UP	O/IC	MPWAPWA
	TZN 4610	1999	L/R 110 TDI	O/IC	MWANZA
	TZL5318	1996	TOYOTA P/UP	O/IC	MTWARA
	TZJ 8856	1995	L/R 110 TDI	O/IC	TABORA
	TZJ 8858	1995	L/R 110 TDI	O/IC	TEMEKE

NB: New Project Vehicles have not been delivered by July 2002 and thus the ones earmarked in Year 1 shall continue to be used in Year 2.

Annex VIII.PACE (TZ) Training Programme Schedule for Year 2

CATEGORY	TRAINING NEEDS	PROPOSED TYPES OF TRAINING
1. Project Management Staff	Computer Databases	Short term training (1 month) in MS Excel and Access for at least 2, one each in years 2 and 3.
2. Laboratory personnel	Modern techniques in serological diagnoses for the most important epizootic diseases	Up to 4 vets are trained in modern serological techniques by technical consultant in years 2 and 3 for 2 months each year.
	Adoption and standardization of diagnostic tests based at regional reference laboratories	Adoption of differential diagnostic tests for RP for 2 weeks in year 1
3. Epidemiologists	Participatory Disease Searching (PDS) Techniques	Up to 5 SVOs are trained by a PCU Technical consultant in PDS techniques for 5 days
	Information and Data Management	A PACE- PCU Expert trains 2 in information processing and data management for 1-2 weeks.
	GIS Techniques	At least 2 are trained in GIS techniques by a PACE- PCU Expert and geo-references of TADInfo verified
	Spatial Analysis Of Data	At least 2 are trained on spatial analysis of data for 2 weeks by a PACE- PCU Expert
	Methods, Approaches and Application of Risk Analysis.	At least 2 are trained on Methods, Approaches, and applications of Risk Analysis for 2 weeks by a PACE- PCU Expert
4 Animal Health Economist	Animal Health Economics training	At least 2 are trained in Animal Health Economics by a consultant for 1 month in year 2.
	Disease Modeling Techniques	A technical consultant on disease modeling trains at least 2 SVOs for 1-2 weeks
5 Wildlife	Wildlife Disease Monitoring Training	Up to 2 DVS and KWS staff attend short course in wildlife disease monitoring for 1-2 week

6 Emergency Preparedness Planning	Emergency Preparedness Planning	Up to 50 staff are trained on emergency preparedness annually in years 2 for 2-3 days
7 Field staff	<p>Disease reporting</p> <p>Disease surveillance</p> <p>Abattoir, market, and stock-route disease surveillance.</p> <p>Training of field epidemiologists.</p>	<p>Ups to 150 field staff are trained on disease reporting annually for 3 days in years</p> <p>Ups to 50 field and VIC staff are trained on disease surveillance annually for 3 days in years 1-3.</p> <p>Up to 50 meat inspectors and market and stock-route surveillance officers in priority areas are trained annually for 3 days in years 2-3.</p> <p>Up to 5 field and VIC vets undergo short-term training (3 months) in Epidemiology at Sokoine University of Agriculture in each of years 2 & 3.</p>
8 Communication	<p>Participatory Rural Communication Appraisal (PRCA) Techniques.</p> <p>Communication Skills.</p> <p>Training Of Trainers.</p> <p>Communication Messages</p>	<p>Up to 2 are trained in PRCA procedures for 2 months in year 2.</p> <p>Up to 2 are trained in communication skills for 1 month in year 1.</p> <p>Ups to 10 field staff are trained on training of trainers for 3 weeks in year 1.</p> <p>Ups to 100 field staff are trained on communication messages for 3 days.</p>

FOR NATIONAL PACE PROGRAMMES ONLY)**PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS
PACE PROGRAMME)**

Financing agreement number 6125/REG

Identification number: REG/5007/005

Project accounting numbers 7 ACP RPR 744

7 ACP RPR 745

8 ACP TPS 032

8 ACP ROC 009

8 ACP TPS 033

IMPREST ACCOUNT CONTRACTUAL DOCUMENT**Annex to AWP YR 2 (November 1st 2002/October 31st 2003 of the PACE
Programme for Tanzania****1 Implementing and management structure**

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

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

Payments in respect of expenditure under the EDF imprest account may be made only:

1. after the National Authorizing Officer for EDF funds and the local Head of Delegation of the European Commission:

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

2. after the endorsement of the higher mentioned Work Programme and Cost Estimate - through a consolidated Work Programme - by the Regional Authorizing Officer of the EDF and the Head of Delegation of the Lead Delegation of the European Commission in Nairobi.

2 IMPREST ACCOUNT HOLDERS AND ACCOUNTING OFFICERS

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

- (as authorizing officer pursuant to article 313 of the fourth Lomé convention) for signing works contracts, supply/equipment contracts and certain service contracts, subject to the limits set out in the table below;
- (as authorizing officer pursuant to Article 224 (g) of the fourth Lomé convention) for signing memoranda of agreement, subject to the limits set out in the table;
- (as imprest account holder pursuant to Article 229(2) of the fourth Lomé Convention) for the payment of expenditure in the form of local wages, subject to the limits set out in the table below.

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

- Compliance with the general accounting rules proposed by the Financial Unit of the of the O. A. U.-IBAR PACE Programme ;
- Compliance with the rules set out in the annexed document on "Detailed rules for conducting imprest accounts in EDF-financed programme";

- The certified lodging of authorized signatures by imprest account holders and accounting officers;
- The opening of a special bank account named "**AU/IBAR – PACE Programme Yr. 2 (2002/2003)**" for the PACE Programme;
- The physical capacity of the imprest account holders and accounting officers to carry out their tasks;

The designated imprest account holder(s) shall be:

Dr.Mohammed .M.Bahari	Dr.R.C.A.Kweka
PACE (TZ) National Project Coordinator.	Director of Livestock Development
P.O.Box 9152	P.O.Box 9152
Dar-es-Salaam	Dar-es-Salaam
Tanzania	Tanzania

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

3 PERIOD COVERED BY THE IMPREST ACCOUNT

This imprest account shall run from 1st November 2002 to 31st October 2003

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

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

Table 1

Limits set for the partial delegation of authorizing powers to the designated

Imprest account holders for the "EDF imprest account"

		Local currency Tsh..
1. Works contracts		
Capital expenditure (including maintenance)	< Euro 100 000	...95,000,000...
2. Supply/equipment contracts		...95,000,000...
2.1 Capital expenditure	< Euro 100 000	.95,000,000
2.2 Operating expenditure	< Euro 100 000	9,500,000...
3. Memoranda of agreement (Grants from the RDP to other agents)	< Euro 10 000	Not applicable
4. Services	Not applicable	9,500,000...
4.1 Conception, management, follow-up and evaluation of project		yes
4.2 Studies, audits, works supervision, etc.	< Euro 10 000	yes
4.3 RDP management personnel	Yes	
4.4 RDP non-management personnel	Yes	

(At an exchange rate Euro 1.00 = Tsh 950- Source, Bank of Tanzania August 2002)

4 AMOUNT OF THE IMPREST ACCOUNT

Total In local currency Tsh.1, 020,132,000
--

(For breakdown of this amount see the "EDF imprest account" column of the relevant Work Programme, reproduced in local currency terms in Annex 1). The estimate amount must not exceed Euro 5 million (Article 299 of Lome IV).

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

5 SPECIAL RDP "EDF IMPREST ACCOUNT" BANK ACCOUNT

The National PACE Programme has opened a special account reserved for bank transactions tied to the operation of this imprest account, the details of which are:

Account Name: **AU/IBAR – PACE/ Programme Yr. 2
(2002/2003.)**

Bank account number: Acct.No.: OIJ1027323300.....

Bank: -CRDB BANK
AZIKIWE Branch
AZIKIWE. Road
Dar-es-Salaam
Tanzania

This is a double-signature account requiring the signature of: (See page 65

- The imprest account holder - or the co-imprest account holder
- accounting officer(1)s ,
(one out of each group);

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

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

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

Only payments corresponding to the expenditure set out in the tables in Annexes 1 to the work programme may be made from this account.

6 INITIAL ALLOCATION AND SUCCESSIVE REPLENISHMENT

An advance (initial allocation) of 40% of the amount given in point 4 above, namely:

Tsh.408,052,800. will be paid into the above account as soon as possible.

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

Successive replenishments corresponding to requests for reimbursement, made out by the designated imprest account holders on the basis of evidence of payment of items of expenditure, and accepted by the National Authorizing Officer (NAO) (acting on behalf of the Regional Authorizing Officer) and the local EC 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, the EC Delegation and /or the PACE Financial Controller (acting on behalf of the Regional Authorizing Officer) , the sums involved will have to be repaid to the above bank account as soon as possible (before the final date set for closing the imprest account):

- from the budget of the National Budget

Audits

- The Regional Authorizing Officer for EDF funds and the Head of the Lead Delegation (Nairobi) of the European Commission may decide to carry out audits, subject to the terms of reference laid down by these authorities.
- Appointed Auditors – as well as the PACE Programme Financial Controller - may carry out any accounting, technical, administrative or legal check they consider useful or necessary and, for that purpose, may demand to see any documents relating to the PACE Programme. The following is an illustrative list of original documents to be kept at the national PACE Programme offices (or by the local delegation):
 - original documents relating to the general PACE Programme accounts (including the register of capital expenditure and the staff payroll)
 - original documents relating to the EDF imprest account administration statement and various operations covered by the statement (notably initial allocation, replenishment, transfer of the advance and closure);
 - original documents relating to "EDF imprest account" bank account for the PACE Programme (credit and debit items, reconciliation and balance);

- original documents relating to contracts awarded by imprest account holders by virtue of the partial delegation of powers (invitations to tender, results of invitations to tender, bids from suppliers, with *pro forma* invoices where appropriate, and so on);
- original contractual documents signed by imprest account holders by virtue of the partial delegation of powers (contracts, including order forms, and memoranda of agreement);
- original documents concerning local wages signed by imprest account holders by virtue of the partial delegation of powers (lists, grounds for payment, evidence of receipt by wage earners).

8. TAX AND CUSTOMS ARRANGEMENTS

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

SIGNATURES

Accepted by the Imprest Account
Holder

Place and date:

Dr Mohammed M. Bahari
National Project Coordinator
PACE (TZ)
P. O. Box 9152
DAR-ES-SALAAM
TANZANIA

Accepted by the Contracting Authority

Place and date:

National Authorizing Officer of the
EDF
Ministry of Finance
P. O. Box 9111
DAR-ES-SALAAM
TANZANIA

Endorsed by the Head of the
Delegation of the European
Commission in Tanzania

P. O. Box 9514
Dar-es- salaam
Tanzania

Date: _____

EDF Imprest Account Specimen Signatures

PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS PACE PROGRAMME)

These specimen signatures were sent to the Delegation of the European Commission in Tanzania on 20th August 2002

Group 1 Signatories

Dr Peter Z.Njau
Assistant Director, Animal Health Services

Dr Mohammed M.Bahari
National Project Coordinator
PACE(TANZANIA)

Mr.Salim R Mwinjaka
PACE(TZ) Livestock Economist

Group 2 Signatories

Dr Joseph I. Kitalyi
PACE(TZ) CBPP Co-ordinator

Mrs. Happiness Mlaki
PACE(TZ) Communication Officer

Mr. Emmanuel K.Rhobi
PACE (TZ) Accountant /Authorizing Officer

ANNEX X		PACE (T) Meeting and Workshops Schedule
1. Project Management Staff	<p>Annual work planning workshop</p> <p>Border Harmonization Meetings</p> <p>Annual Regional AU/IBAR PACE Meetings</p> <p>Regional PACE Coordination Meeting in Arusha Tanzania 2003</p> <p>Administration Monitoring and Technical Advisory Meetings</p>	<p>Up to 15 attend annual work planning workshops for 3 days</p> <p>Up to 5 management, epidemiology and field staff and 20 DVOs along the borders attend border harmonization meetings for 3 days once annually</p> <p>At least NPC, DVS, EP & AD-AHS attends Regional AU/IBAR PACE meetings for 7 days annually</p> <p>Tanzania to play Host Role and allow more DVS & PACE Staff to participate</p> <p>At least 4 one day AMC and 2 TAC Meetings are held in the year</p>
2. Epidemiologists	<p>Bi-annual regional Epidemiology workshops</p> <p>Annual Regional AU/IBAR PACE Meetings</p>	<p>At least 2 attend bi-annual regional Epidemiology workshops for 14 days annually</p> <p>At least one Epidemiologist attends annual regional O</p> <p>AU/IBAR PACE meetings for 7 days</p>
3. Animal Health Economist	<p>Annual Economics workshops</p> <p>Annual Regional Animal Health Economics workshops</p>	<p>Up to 10 attend annual animal health economics workshops for 5 days</p> <p>At least 2 attend annual regional economics workshops for 5 days.</p>
Wildlife	Wildlife disease monitoring workshop	Up to 6 DVS and KWS staff attend wildlife disease monitoring workshops for 2 days
Communication	Annual regional communication workshop	At least one attends annual regional communications workshop for 5 days