Organisation Mondiale de la Santé Animale

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PVS Gap Analysis Report

Tajikistan

June 2011

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LIST OF ACRONYMS, ABBREVIATIONS AND/OR SPECIAL TERMS

BIP	Border Inspection Post
BVI	Border Veterinary Inspection
CVL	Central Veterinary Laboratory
CVO	Chief Veterinary Officer
DCVD	District Centre of Veterinary Diagnosis
DVS	Director of Veterinary Services – Chief Veterinary Officer (CVO)
FMD	Foot and Mouth Disease
FTE	Full Time Equivalent
GDP	Gross Domestic Product
HPAI	Highly Pathogenic Avian influenza
I&R	Identification and registration
MoH	Ministry of Health
MoIA	Ministry of Internal Affairs
N/A	"Not available"/"Not applicable" (depending on the context)
NCVD	National Centre of Veterinary Diagnosis
OIE	World Organisation for Animal Health
OIE PVS	OIE Tool for the Evaluation of Performance of Veterinary Services (OIE-PVS Tool)
RAEC	Republican Anti-Epizootic Centre
RCVD	Regional Centre of Veterinary Diagnosis
SVIS	State Veterinary Inspection Services
TVA	Tajikistan Veterinary Association
TVS	Tajikistan Veterinary Service
VFUs	Veterinary Field Units
VLU	Veterinary Livestock Units
VS	Veterinary Service(s)
VPH	Veterinary Public Health
VSB	Veterinary Statutory Body (see OIE Code definition)

ACKNOWLEDGEMENT

The OIE-PVS Gap Analysis team would like to extend its thanks to the staff of the Tajikistan Veterinary Service, as well as all other persons met during the mission. Their help and support, as well as the wealth of information they provided, were key to the conduct of the mission and subsequent preparation of this report.

The team owes a special debt of gratitude to Dr. Mullojon Amirbekov, CVO and Head of the State Veterinary Inspection Services and Dr Mahmadnazar Kashkuloev, president of Tajikistan Veterinary Assosiation. Their warm welcome and availability enabled mission members to access the necessary information and get the required insights into the main issues.

EXECUTIVE SUMMARY

The aim of the OIE PVS Gap Analysis is to, using the completed OIE PVS Evaluation as a framework and baseline, assist countries to identify national priorities, to set activities needed to be done for upgrading of veterinary services in line with international standards, and to define human, material and financial resources which will be used to achieve targeted levels of advancement.

National priorities, as identified on the sessions with the senior management during the mission are grouped in four major categories.

National policy in **livestock development** is to increase animal production through intensification of different animal production systems to secure availability and accessibility of sufficient quantities of food for the domestic market in the first place and to increase food safety standards.

National priority in **animal health** is to introduce animal identification and registration system and efficient compensation system as prerequisites for modern disease control and eradication programmes and emergency respond; and to strengthen diagnostic capacities, which will enable veterinary services to obtain correct diagnosis.

National priority in **veterinary public health** is to strengthen the official controls at slaughtering process and upgrading the food safety standards in establishments producing food of animal origin and improvement in zoonosis control with the focus on brucellosis, rabies and echinococcosis.

In **management of veterinary services**, national priority is to regulate veterinary profession by establishment of veterinary statutory body to which should be given legal power to regulate competencies of veterinarians and veterinary paraprofessionals. Next priority is creation of adequate working environment by ensuring infrastructure and systematic introduction of information and communication technologies and development of veterinary information system.

To deal with these priorities, targeted levels of advancement in 46 critical competencies had been defined, using the report of PVS evaluation mission conducted in Tajikistan in 2009, as a starting point. For each critical competency, activities are set which should be carried out to reach the targeted levels in five years.

Strategies

Within the PVS Gap Analysis methodology, critical competencies are grouped in five major pillars:

- Trade;
- Animal Health;
- Veterinary Public Health;
- Veterinary Laboratories and
- General Management and Regulatory Services.

Trade

The strategy in trade pillar is to **strengthen the capacities of the border veterinary inspection** and development and to implement animal identification and registration system and efficient movement control. Review of current organization of Border Veterinary Inspection, with the help of international experts, is needed in order to optimize the use of resources, taking into consideration the number and the type of consignment imported per each border crossing and human, financial and physical resources needed to perform different type of checks. Investment in telecommunication and office equipment are needed and therefore budgeted, while the

resources for the building facilities will be possible to estimate only after comprehensive study on reorganization of current border veterinary inspection structure.

Animal identification and registration and efficient movement control is the basic tool for response to disease outbreaks, disease eradication and control programmes, prevention and control of illegal cross-border activities in animal trade but also for zoning or compartmentalization. There is a need to allocate staff at the central level, which will be devoted solely to the task of developing and implementation of the animal Identification and registration system. Comprehensive study on country"s needs and determination of the most suitable animals I&R system and movement control for the country with the help of international experts would be useful at the beginning of this process. This should be followed by the drafting and adoption of legislative framework; purchase of the IT software and hardware support and means of identification; trainings of all the players and public awareness campaign.

Animal Health

Strategy in animal health is aimed to provide **adequate physical resources and continuing education** for the TVS to perform official veterinary activities and to establish some general prerequisites such as **animal identification and registration system**, including movement control and **efficient compensation system**, to create solid basis for development and implementation disease control programmes in compliance with scientific principles and OIE standards. TVS needs to increase the level of cooperation with the livestock producers through the **public awareness campaigns**. This task requires systematic approach and needs to be planned and targeted according to priorities of the veterinary service. Vaccination and sampling campaign should be used for this purpose, and veterinary staff has to be trained and prepared to perform such activities with uniform approach and procedures customized to the farmers.

Evaluation of existing disease control programmes, implementation and results with the help of international expert would be useful to determine efficiency of existing programmes and to provide all reliable information needed for planning new policies. Funding is one of the main constraints for the TVS and considering the present economic situation in Tajikistan and limited resources from the state budget, SVIS would have to seek for external sources for funding. For this purpose, future veterinary policy should be project designed with the clear goals, timeframe, verifiable indicators.

Most of the official animal health activities (vaccinations, sampling, Tb testing), are conducted by the public veterinary network and very few activities are delegated to the private veterinarians. Considering the livestock population and planned activities, it is recommendable to consider the possibility to give private veterinarians access to all the above mentioned animal health activities, including those financed from the state budget. This would help official veterinary service to allocate more human resources on regulatory activities but it would also be important for the private veterinary service, to increase their sustainability. Within estimated number of 535 VFUs needed to perform official activities, private veterinarians could currently serve 20% of targeted animal population.

Veterinary public health

Strategy in veterinary public health is to control the risk for human health coming from the food of animal origin by focusing activities in two main directions, first of which is **upgrading the structural and hygiene requirements in food establishments** and second is to **strengthen the official controls** over the process of slaughtering, cutting, processing and storage of products of animal origin.

In its orientation to introduce worldwide accepted “from farm to fork” food safety concept, veterinary inspection should gradually build official controls on the whole chain starting from feed, farm (animal health status), slaughtering, cutting, processing, distributing and retail of food of animal origin. Presence of official veterinarian is needed during the whole animal slaughtering process and the frequency of the rest of the official controls should be risk based.

Strategy on the upgrading of structural and hygiene requirements in the food establishments which includes slaughterhouses, meat cutting plants, milk and meat processing plants, distribution and retail need to be adopted at governmental level because it might have an socioeconomic impact and involvement of other governmental bodies. Food business operators need to be involved and consulted in the whole national upgrading plan drafting procedure to ensure good collaboration for smooth implementation.

Regarding the veterinary medicines and biologicals, it is very important to improve the registration procedures and quality control over the veterinary medicines and biologicals taking into consideration OIE recommendations, particularly related to vaccines. TVS needs to ensure that all the biologicals used in the country are produced in compliance with OIE Manual of Diagnostic Tests and Vaccines for Terrestrial Animals. Some very important aspects of veterinary public health such as residue testing and antimicrobial resistance programmes needs to be developed from the start as currently those are not included within the official activities.

Veterinary laboratory

Sustainable efficient diagnostic network with suitable facilities, up to date diagnostic equipment and regularly trained staff, which would guarantee correct diagnosis, is of essential importance for all the animal health and veterinary public health activities of veterinary services. To achieve this goal, **comprehensive study of laboratory network is needed** to define the proposal that would match human, physical and financial resources with the current and foreseen needs of TVS. SVIS is considering the possibility to reorganize current laboratory network in a way to comprise National Centre of Veterinary Diagnosis (NCVD) as a national reference laboratory, 3 Regional Centres of Veterinary Diagnosis in Sugd, Khatlon and GBAO and 2 Centres for Veterinary Diagnosis in the remote districts. Discussion with the senior management indicated that, in the next 5 years, realistic plan would be to reduce current number of 18 Centres for Veterinary Diagnosis down to 13.

Considering the NCVD building had been recently renovated, there is need for capital investments for the **renovation of buildings** for three Regional Centres of Veterinary Diagnosis and two District Diagnostic Centres for Veterinary Diagnosis. However, the costs estimated in this report could vary significantly depending on the results of the above mentioned comprehensive study on laboratory network. Considering all the activities related to animal health and veterinary public health, that TVS will have to perform in the future, there is a strong need for the **purchase of equipment** which should be estimated within the study.

Systematic approach for the **training of laboratory staff** has to be introduced and respectable financial resources will be needed for this purpose. There was a lot of fluctuation of the laboratory staff in a past few years so most of them will need trainings. Opportunities for the trainings abroad, however, are limited, as most of the staff speaks only Russian as a second language. So, apart from the specialized trainings, some general training (computer skills, English language) would be very useful also.

Plan for the next five years is to obtain **accreditation according to the ISO norm 17025** for the **National Centre of Veterinary Diagnosis (NCVD)** as a national reference laboratory and to be included in **proficiency testing with OIE reference laboratories**. Implementation of quality assurance system for the Regional Centres of Veterinary Diagnosis in Sugd, Khatlon and GBAO is also included in the 5 years Strategy.

General Management and Regulatory Services

Strategy in this pillar is to strengthen the overall capacities of SVIS for the management and implementation of veterinary policies by:

- Taking necessary steps to delineate responsibilities of public and private veterinary services with an aim to enable public service to focus on the administrative tasks, official controls and supervision of veterinary policies and to promote development and sustainability of private veterinary service by transparent delegation of all animal health tasks, including those financed from the state budget.

- Regulating veterinary profession by making clear division of competencies between veterinarians and veterinary paraprofessionals and establishing autonomous Veterinary Statutory Body with legal power to exercise and enforce control of all veterinarians and veterinary paraprofessionals. This control should include licensing and registration, minimum standards of education (initial and continuing), professional conduct and disciplinary procedures.
- Ensuring adequate physical resources that include facilities at the central, regional and district level, vehicles, telecommunication and office equipment. SVIS consider to build 9 District Departments of State Veterinary Inspection, 27 to renovate, 1 Regional to be built and also to build some additional space for 1 regional DVSI. Facilities at the central HQ have been renovated two years age, however, CVO considers of great importance to build new building at the central level near the NCVD and to include Centre of the State Veterinary Control of Veterinary Preparations, Special Division of Quarantine Control, Republican Epizootic Centre to strengthen the coordination capacity.
- Developing a Central Veterinary Information System, which would consist of integrated databases and softwares, needed for all the activities of SVIS. Reliable and accessible updated information is the prerequisite for the efficient management and good performance so this task should have systematic approach that should begin with the study on needs and priorities and offer technical solutions that would be the most appropriate in this context.

Human resources

Most of the above mentioned activities should result with the improvement of working environment and consequently increase the motivation of staff. However, extremely low salaries of veterinary staff remain great risk for the overall goal to upgrade the level of performance, so despite unfavourable economic situation in the country, Government need to find the way to increase the income of the TVS staff. Otherwise, all the investment made in the TVS won't result with the expected outcome.

In general, TVS have sufficient number of staff comparing to the needs for all the activities foreseen to be done in the next five years. However, staff needs to be managed in a different way – to focus on the administrative, official controls and supervision and to leave basic veterinary services and official animal health tasks (vaccination, sampling, animal identification and registration in the near future) to the private veterinarians whenever it is feasible.

It is estimated that TVS would need in total 1863 staff (1007 veterinarians, 649 veterinary para-professionals, 38 other university degree and 169 support staff). Currently, there is 2171 staff (1710 at the SVIS and 461 in the laboratories). This staff will need extensive continuing education of 8592 working days per year and 345 men-month/5 years of specialized training.

Physical resources

There is no doubt that TVS needs significant investments to ensure adequate facilities to perform veterinary activities. All the plans for construction and renovations presented during the mission are included in this report, including the plan to build large facility at the central level with the purpose to gather all the service at the central level at one place for better coordination and optimizing the use of resources. However, taking into account inadequate facilities at the local level to perform basic activities priority for the construction and renovation of facilities should be made. This is in close link to the strategy SVIS will adopt (delegation of tasks to the private veterinarians, reorganization of laboratory network, reorganization of border veterinary inspection, etc.). Most of the veterinary field units are functioning currently with no adequate facilities. Estimated needs are based on the number of 420 veterinary field units estimated to be sufficient with the current number of private VFUs (115). If the actions taken by the SVIS would result with new private VFU, this need would decrease.

Another reason to promote and stimulate private veterinary service is the significant financial resources for the purchase of vehicles. To do all the official tasks, veterinarians need vehicles

and, as much as state keeps public veterinarians to this tasks, that much will need to purchase cars for them. With the estimated number of 420 VFU needed to do all the official tasks along with the 115 existing private VFUs, there is a need to purchase 600 cars.

Financial resources

Global budget for the upgrading of veterinary services within 5 years is estimated to approximately 100 million $, with an annual budget of 16.3 million $ structured as follows:

- 16 % for material investment, out of which 50% is earmarked for the purchase of vehicles;
- 12,5% for human resources: 10 % for salaries and 2.5% for continuing education;
- 58,5 % for consumable resources, mostly vaccines, diagnostic kits and means of identification;
- 13 % for the delegated activities

Most of the budget will be used for the animal health activities, which is expected because it is currently the core activity of the TVS.

Exceptional budget is estimated around 26.8 million $ out of which 36% is for the physical resources (buildings and cars); 36% for the non material costs (international expertise) and 28% for the consumable resources - first identification and registration of animals.

This provisional budget shows the need to extend and promote delegation of tasks to the private veterinarians and also strong need to increase the salaries for the official staff because the impact on motivation and consequent contribution to the upgrading of the performance and achieving targeted results would be much higher than the influence on the overall budget.

METHODOLOGY OF THE PVS GAP ANALYSIS MISSION

A PVS Gap Analysis mission facilitates the definition of a country"s Veterinary Services" objectives in terms of compliance with OIE quality standards, suitably adapted to national constraints and priorities. The country PVS Gap Analysis report includes an indicative annual budget and one exceptional budget (for exceptional investments), when relevant, consolidated to propose an indicative 5 year budget for the Veterinary Services. In practice, this means:

- Defining, together with the Veterinary Services, and in accordance with national priorities and constraints, the expected result (i.e. level of advancement defined in the OIE PVS tool) at the end of the five-year period for the critical competencies of the OIE PVS tool which are relevant to the national context;
- Determining the activities to be carried out in order to achieve the expected results for the critical competencies of the OIE PVS Tool which are relevant to the national context of the country;
- Determining, with the help of information, data or interviews, the tasks and human, physical and financial resources required to implement these activities to enable the Veterinary Services to function appropriately.

I The PVS Gap Analysis process

I.1 Background information

At a request of the Head of the State Veterinary Inspection Service, Dr. Mullojon Amirbekov, an OIE-PVS Gap Analysis mission was conducted in Tajikistan from 6-16, June 2011.

The mission was composed of a team of three experts: Dr. Nikša Barišić, Team Leader, Dr. Kazimieras Lukauskas and Dr. Grigor Grigoryan, Technical Experts. Initial team composition has been changed according to the request of Deputy Minister of Agriculture of the Republic Tajikistan. None of the experts had participated in the PVS mission to evaluate the Veterinary Services of Tajikistan conducted in April-May 2009.

The PVS Gap Analysis was carried out using the report of the 2009 PVS Evaluation as a working basis. The information contained in the evaluation report was supplemented from other sources, in particular from working meetings with SVIS staff and other VS players.

In order to adequately understand the objectives of the country, as well as the figures presented in the PVS Gap Analysis report, it is important to have access to some key information. A part of this information comes from the country PVS evaluation report, other parts come from other sources.

I.1.A Country details

Data on livestock and on animal and animal product trade, were provided by the SVIS during the PVS Gap Analysis mission.

Current livestock census data

Administrative level	Number of animals					
	Bovines	Small Ruminants	Porcines	Equines, Asines	Poultry	Dogs
value of VLU	1.00	0.10	0.30	0.30	0.01	
Gorno-Badakhshan A	138,360	313,141		6,258	122,278	5,006
Vanch	14,773	32,722		240	40,026	296
Darvaz	9,030	27,633		323	22,327	971
Ishkashim	37,889	53,807		1,921	22,644	1,231
Murgab	29,349	48,748		1,597	23	404
Roshkala	13,164	54,259		1,149	5,230	790
Rushan	9,292	31,205		684	18,767	464
Shignan	22,182	57,304		300	8,850	480
G. Horog	2,681	7,463		44	4,411	370
Sughd	511,759	1,192,044	457	72,854	1,079,730	41,684
Asht	30,592	109,930		2,307		2,031
Aini	31,123	109,008		5,535	13,487	1,350
Gonchi	15,198	115,717		15,507	27,705	7,280
Zafarabad	34,702	73,538	3	996	52,546	2,839
Isfara	35,566	29,537		681	39,614	
Kanibadam	39,495	34,665		3,411	9,132	1,183
Matcha	33,003	52,057		2,002	305,643	1,875
Spitamen	32,262	54,694		5,991	22,362	4,339
Dzh. Rasulov	28,060	38,647	55	3,330	71,150	107
Pendzhikent	78,030	148,503		15,768	44,724	8,942
Istaravshan	41,567	83,747		9,398	44,317	4,572
Shahristan	19,123	43,585		2,873	19,471	700
B. Gafurob	61,823	172,928	154	2,984	172,667	4,400
G. Matcha	16,038	87,985		1,593	5,004	137
G. Hodzhent	3,961	8,432	23	22	232,016	920
G. Chkalovs	2,876	7,139	41	31	6,142	268
G. Kairakum	5,304	13,192	181	356	13,354	541
G. Tavashar	3,036	8,740		69	396	200
Khatlon	794,913	1,884,377	8	124,516	1,444,974	39,594
Bohtar	62,847	86,236		3,865	58,590	2,300
Bahsh	37,516	105,887		5,074	63,789	1,457
Hiroson	28,905	64,864		8,480	50,344	1,786
Chilikul	31,980	66,277		5,378	56,987	778
Kabadian	42,469	104,392		3,709	65,786	1,998
Ch. Rumi	45,762	86,864		5,314	70,897	1,654
A. Dzhami	30,693	35,201		3,961	56,432	2,200
Kumsangir	30,485	44,107		4,277	50,987	1,432
Pyandzh	39,109	87,945		7,584	56,876	1,634
Shartis	40,546	74,669		3,941	49,900	2,300
Yavan	69,668	82,850		14,031	71,832	1,890
N. Husrav	21,355	36,176		2,866	59,432	1,578
Sarband	14,368	30,552		1,792	64,872	2,139
G. Kughantiobe	4,986	2,600	5	502	13,548	978
G. Kulyab	22,336	54,300	3	3,308	59,980	790
Muminabad	36,636	136,020		6,154	118,449	1,547
Shurabad	25,336	86,123		5,000	61,400	1,543
Vase	42,837	93,396		7,700	58,754	1,278
Hamadoni	34,537	99,076		7,400	60,043	2,300
Parhar	35,337	153,500		2,880	57,213	1,980
Temurmalik	30,787	135,645		5,900	55,098	1,890
Dangara	40,437	64,045		9,700	65,512	1,874
Havaling	20,637	77,890		3,200	59,653	1,234
Baldzhuvan	5,344	75,762		2,500	58,600	1,034
Republican Subordin	487,684	1,066,627	60	58,170	1,755,705	32,493
Dushanbe	6,626	2,492		216	2,641	1,872
Vahdat	72,757	159,728		7,418	150,249	5,200
Ragun	15,462	43,566		3,078	25,647	
Tursunzade	37,215	60,536		3,918	19,414	4,084
Nurek	14,473	39,741		2,657	13,660	1,648
Varzob	19,719	58,559		2,725	12,832	2,329
Faizabad	36,345	72,992		7,686	597,744	2,350
Nurabad	23,065	66,831		4,846	34,584	1,500
Rasht	47,301	115,036		3,986	74,700	1,732
Rudaki	63,570	79,452	60	4,857	598,103	2,660
Tavildara	23,209	46,678		2,644	22,846	2,505
Tadzhikabad	18,388	67,553		3,112	32,000	800
Gisar	54,996	77,881		3,027	1,220	1,690
Dzhigartal	26,044	127,149		5,076	49,339	1,837
Shahrinav	28,514	48,433		2,924	120,726	2,286
TOTAL	1,932,716	4,456,189	525	261,798	4,402,687	118,777

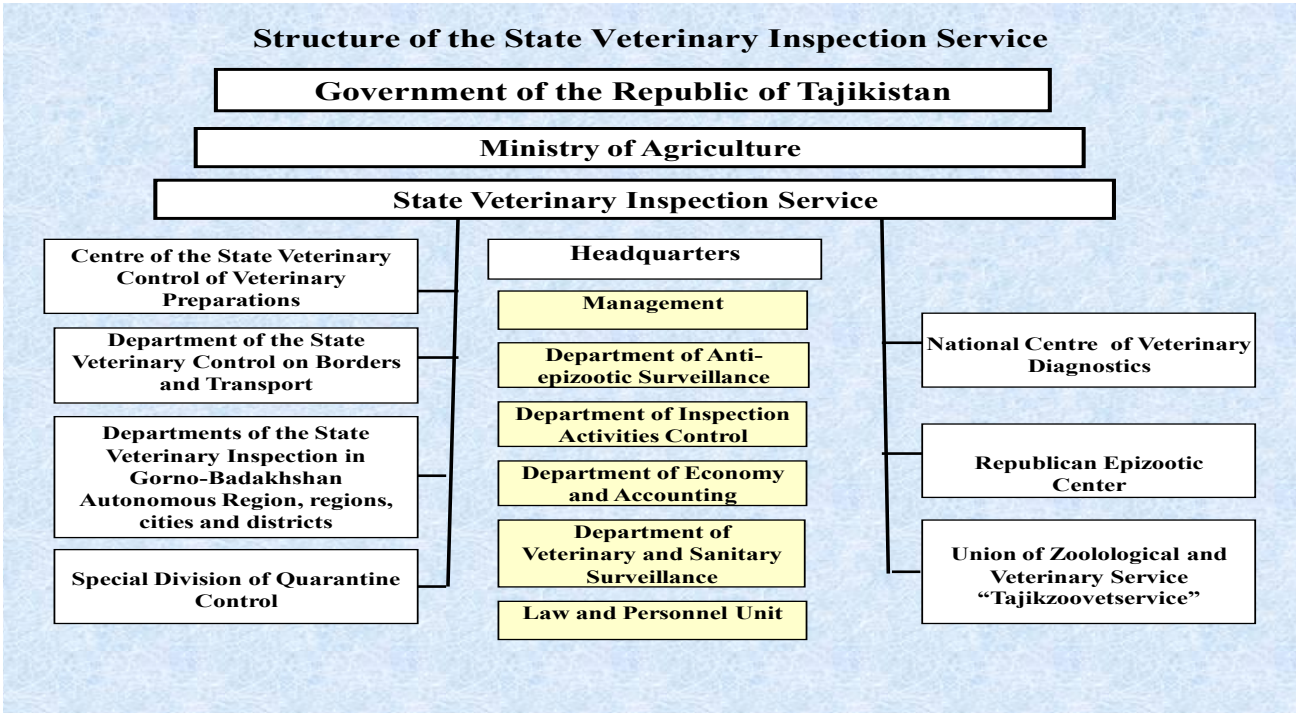
Animal and animal product trade data

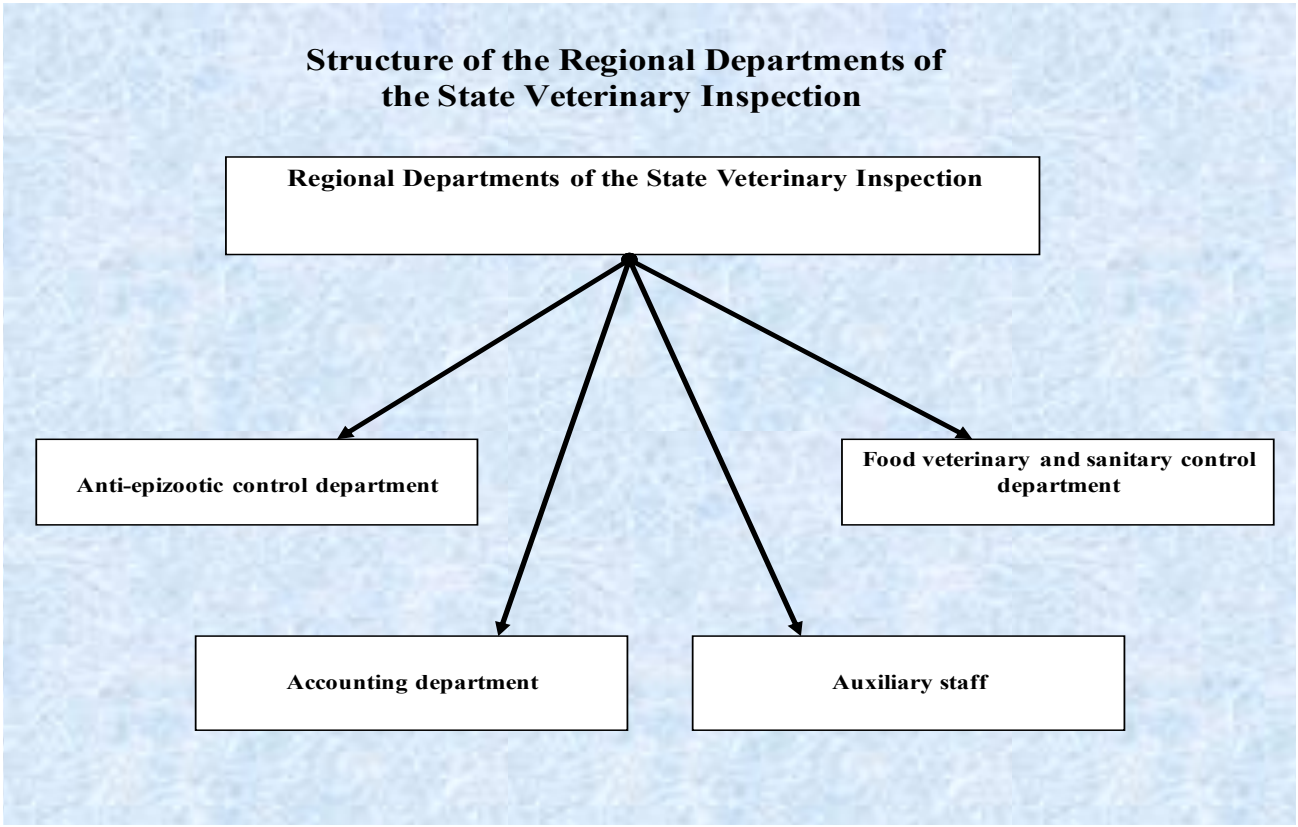
Animals and animal products	Annual import 2010		Average annual export	
	Quantity	Value	Quantity	Value
Bovine animals (heads)	212	N/A	N/A	N/A
Small ruminants (heads)	38	N/A	N/A	N/A
One day chicken (heads)	1.111.086	N/A	N/A	N/A
Meat and meat products (tones)	76.145,6	N/A	N/A	N/A
Milk and milk products (tones)	8.760,908	N/A	N/A	N/A
Eggs	6.024,87 t	N/A	N/A	N/A
TOTAL		N/A	N/A	N/A

Source: State Veterinary Inspection Service

I.1.B Current organisation of the Veterinary Services

ORGANOGRAMME OF THE VS





Veterinary Services in Tajikistan are responsible for:

- External surveillance – for import and export procedures (risk analyses, certifications, animal inspections, etc);
- Domestic surveillance – (prevention, control and eradication of diseases, risk analyses, quarantine and animal movement control, etc);
- Registers and specification of requirements (food industries, commercial establishments, veterinary laboratories, etc);
- Inspection of establishments: slaughterhouses, veterinary laboratories;
- Official laboratory tests (chemical, physical and biological) – assays, analyses and inspections;
- Supervision of technical and operational activities – in veterinary services, industry establishments and international border posts;
- Development of the legislative and regulatory framework for animal health; production, sale and use of veterinary medicine and biological products; food safety (animal origin);
- Quarantine and animal movement control;
- Clinical services.

The major institutions involved in the delivery of Veterinary Services in Tajikistan are:

1. State Veterinary Inspection Service of the Ministry of Agriculture in Dushanbe at the central level;
2. 3 regional State Veterinary Inspection Services in Sugd, Khatlon Regions and GBAO (Gorno-Badakhshan Autonomic Region) and 63 local Departments of the State Veterinary Inspection (VSD) in cities and districts:

	District (local) Departments of the State Veterinary Inspection
Sugd Region (18 VSD)	Chkalovsk town; Mastcho district; Zafarabad district; Isfara district; Dj. Rasulov district; Istaravshan district; Aini district; Mastcho district; Asht district; Spitamen; Gonchi; B. Gafurov district; Taboshar district; Konibodom district; Penjikent district; Shakhriston district; Khudjand city; Kairakkum district
Khatlon Region (24 VSD)	Kulyab city; Vakhsh district; Hurek town; Khuroson district; Kabodiyon district; Dangara district; Shakhritus district; Nosir Khusrav district; Khamadoni district; Temurmalik district; Baljuvon district; Vose district; Muminobod district; Farkhor district; Kurgantube town; Pyandj district; Djllikul; Sarband district; A. Djomi district; Yavan district; Kumsangir district; Khovaling district; Shuroobod district; Kolkhozobod district.
GBAO (Gonno-Badakhshan autonomic Oblast) (7 VSD)	Khorog town; Shugnan district; Roshtkala district; Rushan district; Ishkashim district; Darvaz district; Vanj district.
Districts of the Republic Subordination (Districts around Dushanbe) (14 VSD)	Dushanbe; Faizabad district; Hissar district; Rasht district; Rogun town; Nurobod district; Jirgatol district; Varzob district; Tavildara district; Tojikobod district; Rudaki district; Tursunzade district; Shakhrinav district; Vakhdat district.

3. Department of the State Veterinary Control on Borders and Transport has 3 divisions in regions (Sugd, Khatlon, GBAO) and 25 BIPs at all:

	Veterinary border control point
Central level (5 control points)	Airport (Dushanbe city); Railway (Dushanbe city); Tursunzade district; Railway, Station Regar (Pakhtaabad, Tursunzade district); Djirgital district (Kyrgyzstan).
Khatlon Region	“Pjandj”, Kumsangir dirstrict (Afghanistan); “Kokul”, Farkhr district (Afghanistan); Shakhritus district; Airport (Kulyab city); Shuraabad district.
Sugd Region	Gafurov district (Kyrgyzstan); Kanibadam district(Uzbekistan); Mastcho district(Uzbekistan); Dj. Rasulov district (Kyrgyzstan); Spitamen district (Uzbekistan); Istaravshan district (Uzbekistan); Isfara district (Kyrgyzstan); Asht district (Uzbekistan); Zafarabad district (Uzbekistan); Penjikent district (Uzbekistan).
GBAO (Gorno-Badakhshan Autonomous Oblast)	“Ruzvai”, Darvaz district (Afghanistan); “Tem”, Khorog town (Afghanistan); Ishakashim district (Afghanistan); “Kulma”, Murgab district (China); “Kyzyl-Art”, Murgab district (Kyrgyzstan).

4. National Centre of Veterinary Diagnosis and laboratories at the regional level. There are 22 veterinary laboratories including the National Centre of Veterinary Diagnosis in Dushanbe city, 3 Regional Centres of Veterinary Diagnosis in Sugd, Khatlon and GBAO and 18 Centres of Veterinary Diagnosis in districts and cities;
5. Centre of the State Veterinary Control of Veterinary Preparations;
6. Republican Antiepizootic Centre;
7. Union of Zoolological and Veterinary Service “Tajikzoovetservice”;
8. Special Division of Quarantine Control;
9. Veterinary bases in districts (35);
10. Veterinary field units (VFUs) (more than 400);
11. Veterinary clinics (91).

I.1.C List of entities or sites related to Veterinary Services activities

Categories of existing entities	National denomination	Number of sites
AGRO ECOLOGICAL ZONES		
Climatic zones	Continental, Subtropical, Semiarid, with some desert areas	4
Geographical zones	North, Southwest, Center, West Pamir and East Pamir	5
Agro-ecological zones		
ADMINISTRATIVE ORGANISATION		
1st administrative level	State	1
2nd administrative level	Regions (*taj. viloyat*)	4
3rd administrative level	Districts and Cities (*taj. nohiya or raion)*	58
4th administrative level	Village self-governing units (*taj. yamoats*)	367
VETERINARY SERVICES ORGANISATIONS AND STRUCTURE		
1st level of VS	State Veterinary Inspection Services	1
2nd level of the VS	Regional State Veterinary Inspection Services	3
3rd level of VS	Departments of the State Veterinary Inspection in districts and cities	63
	Veterinary field units (VFUs)	>400
FIELD ANIMAL HEALTH NETWORK		
	Veterinary field units (VFUs)	>400
	Private Veterinary Clinics	115
Organizations of veterinary profession	Tajik Veterinary Association	1
VETERINARY MEDICINES AND BIOLOGICALS		
	Production Sector	2
	Import and Wholesale Sector	7
	Retail Sector	153
VETERINARY LABORATORIES		
Central level	National Centre of Veterinary Diagnosis Centre of the State Veterinary Control of Veterinary Preparations	1 1
Regional level	Regional Centres of Veterinary Diagnosis in Sugd, Khatlon and GBAO Region	3
District level	Centres of Veterinary Diagnosis in districts and cities	18
CONTROL OF MOVEMENTS		
Bordering countries	Afghanistan, Uzbekistan, Kyrgyzstan, People"s Republic of China	4
Main terrestrial border posts		25
Quarantine	Special Division of Quarantine Control	1
VETERINARY INSPECTION OF ANIMAL PRODUCTS		
Export slaughterhouses		
National market slaughterhouses		49
Slaughter areas		143
Processing plants of animal products (meat, milk, eggs, etc.)		81
Markets of products of animal origin		124
TRAINING AND RESEARCH		
Veterinary university	Tajik Agrarian University	1
Paraprofessional schools		2
Research	Veterinary Research Institute of Academy of Agriculture Sciences	
STAKEHOLDERS		
Other agro business organisations		
Farmers, livestock keepers, etc.		

I.1.D Summary results of the OIE PVS evaluation

The Tajikistan Veterinary Services (TVS) can play a stronger role in protecting public health and promoting growth of the agricultural economy through improved efficiency in the production of livestock, poultry and their products.

The TVS have a stabile structure and can generally carry out their duties although reservations arise about salaries paid directly to TVS employees by meat and milk enterprises. The chain of command is clear, strong and straightforward. The competence of the CVO and other veterinary staff is high and the mission and vision of the Veterinary Services is clearly expressed. There are needs for improved continuing professional education including training in management, leadership and OIE languages.

Legislation supporting the TVS is generally comprehensive and clear. However improvements are needed to support development of private sector veterinary practices, to create a Veterinary Statutory Body, to allow delegation of official duties to private veterinarians and laboratories, and to authorize key activities such as livestock identification, traceability and residue testing. The PVS Team was encouraged to note that leaders of the State Veterinary Inspection Service are working with FAO on a gradual reform to establish private veterinary services.

Funding is inadequate for base operations of the TVS and to develop future policies and programmes. An emergency response fund is needed in addition to a mechanism to compensate farmers for disease control actions.

Veterinary laboratories including the National Centre of Veterinary Diagnosis do not meet international standards largely due to inadequate funding.

Risk analysis in accordance with OIE guidelines is still new and not fully introduced.

The TVS can establish and apply quarantine and border security procedures; however, these are generally based neither on international standards nor on a risk analysis. Geopolitical factors and inadequate technical resources make quarantine and border security control extremely difficult.

Though national legislation makes detailed provisions for disease prevention, control and eradication programmes, due to insufficient financial resources active epidemiological surveillance is conducted for only a few diseases.

A national strategy is needed in collaboration with the Ministry of Health to build a system of food safety “from farm to consumer” that would include traceability for foods of animal origin and a system of testing foods for drug and chemical residues.

Control of the registration, quality and sale of VMP is incomplete. High priority should be given to addressing deficiencies, especially the unrestricted sale of VMPs including powerful antibiotics to farmers and animal owners. The resultant health risks are compounded by the lack of a residue testing programme. Failure to require prescriptions for the use of key veterinary drugs undermines a revenue stream needed to sustain private veterinary practices.

Limited financial, physical and human resources constrain technical innovations and the ability of the VS to keep up-to-date with scientific advances and international standards.

The TVS actively participate in most relevant international meetings. Budget and language barriers preclude more active involvement of the TVS in international meetings and coordination.

There is a need for a Veterinary Statutory Body (VSB) as an independent authority to regulate veterinarians and veterinary paraprofessionals.

Producers and other stakeholders are informed of programmes and assist the veterinary services to deliver some programme in the field with the help of international projects (FAO, SIDA).

The TVS have the authority and capability to actively participate in the preparation of national legislation and regulations on animal health and food safety but are unable to fully implement these requirements. The veterinary legislation in Tajikistan needs updating in the area of new international standards adopted in OIE *Terrestrial Code* and WTO SPS agreement.

The TVS has authority to ensure that stakeholders are in compliance with animal health and food safety regulations but due to a lack of personnel and resources are not able exercise control over all animal health and food safety matters.

The TVS certify certain animals, animal products, services and processes in compliance with international standards. Lack of animal identification and registration systems makes certification extremely difficult as is also the case for products of animal origin without systems of traceability and identification of production facilities.

The SVIS of Tajikistan regularly notify OIE and occasionally inform stakeholders about animal health measures in emerging situations but should improve communications especially with small producers and more regularly inform stakeholders about changes in their regulations, decisions on disease control, the country''s sanitary status, or changes in the regulations and sanitary status of other countries.

The TVS have no legal authority procedures to maintain disease free zones although geographic characteristics of Tajikistan could be used as natural barriers for designing disease free zones.

I.2 Methodology

I.2.A Organisation of the mission

Following a request to the OIE from its government, a PVS Gap Analysis mission based on the outcomes of the OIE PVS report was conducted from 06 to 16 June, 2011 by a team of independent OIE certified experts: Dr Nikša Barišić as team leader and Dr Kazimieras Lukauskas and Dr Grigor Grigoryan as technical experts.

The first step of the PVS Gap Analysis Mission was the meeting with the Deputy Minister where the national priorities in the livestock development and trade were identified and discussed. This was followed by the meeting with the CVO and senior management where the mission objectives were explained and method of work, including the agenda. The same meeting was used to define the technical priorities related to animal health, veterinary public health and Policy on organizational structure and management of the Veterinary Services (VS). In the following days, technical meetings were held with the responsible staff, where the data were gathered, levels of advancement were defined and activities and resources needed to achieve targeted levels. At the last day of the visit, defined national priorities, strategies and activities needed to be taken to achieve targeted levels were presented by the mission team to the CVO and senior SVIS and NCVD staff and discussed.

1.2.B Estimation of resources needed

A logical approach to estimating the budget for strengthening the Veterinary Services is used. This approach is as follows:

The Veterinary Services should have the financial resources sufficient to carry out

essential tasks and duties, and be able to adapt to changes in health status. The budget for field activities (for government staff and officially delegated private veterinarians) must allow for planned activities, but should also support a flexible approach necessary to allow immediate responses when these are required. The amount of expenditure for each activity should be adjusted according to the national constraints, human resources (number and public/private split), priorities and trends in animal health and changes of animal health status.

The budget is developed for specific activities so that the desired level of advancement may be achieved as determined by the objectives, situation and characteristics of the country. The necessary tasks and resources required are identified and budgeted. Priorities are set out to provide assistance with the actual allocation of funds - these will need to be finalised by the Veterinary Services during operational planning.

In some chapters, the specific additional resources required are described in more detail: this includes items such as the inspection and control of veterinary medicines, increased laboratory capacity, support of international trade access and cross-cutting communication. In other chapters, the additional resources required may appear very low: for example direct spending on „animal health" may only be the purchase of vaccine for a control programme - so the budget appears low for this component as other fixed costs are covered elsewhere – salaries, communications, training, etc.

The overall budget analysis (Chapter VI) synthesises the different budget lines: on-going investment, salaries, repairs and maintenance, operations, etc. This budget demonstrates the effectiveness of the PVS Gap Analysis, its sustainability and also identifies the need to incorporate the programme into the quality control policy of the Veterinary Services.

Notes

The international currency used in this report for the estimation of costs and the budget is the US dollars.

In Tajikistan the annual renewal rate of buildings/facilities, transport and equipment has been determined as such:

- 4% of construction cost for building maintenance
- 14 % of purchasing value for transport means and cold chain
- 33% of purchasing value for telecommunication and computer equipment sets

Telecommunication sets and office equipment sets represent averages costs for such equipment. They could be differentiated during operational planning.

Unit cost for the salaries has been considered 1200 $ per year for a veterinarian and other university degree; 500 $ for a veterinary para-paraprofessional; and 360 $ for a support staff, as the current salaries are insufficient to cover even the cost of living in Tajikistan, which creates negative impact on the motivation and technical independence of the staff and significantly influence the overall performance.

1.2.C Organisation of the report

The desired levels of advancement for each critical competency were identified, recognising national priorities and constraints, in discussion with the Veterinary Services of Tajikistan. A PVS Gap Analysis was then completed to facilitate their compliance with recognised international standards as determined by the OIE. The following chapters indicate the resources and activities necessary to strengthen the Veterinary Services. The chapters follow a logical order identifying priorities,

recognising constraints and issues, assessing processes and resources necessary and providing a work-plan for improvement.

Chapter II.2 of the methodology part sets out the levels of advancement to be reached as decided by the Veterinary Services in discussion with the PVS Gap Analysis mission team.

The first four chapters of the part presenting the PVS Gap Analysis set out the objectives to be achieved, identifying the needs to strengthen the technical independence and coordination of the Veterinary Services.

- Chapter I sets the standards required for International trade in animals and animal products. Establishing the levels of advancement required for exports sets the target for strengthening the Veterinary Services
- Chapter II addresses animal health issues, the recognised core mission of any Veterinary Services
- Chapter III considers veterinary public health, specifically food safety, veterinary medicines and biologicals and zoonoses
- Chapter IV considers the capability and capacity of veterinary laboratories, as required by the three preceding chapters.

Chapter V makes recommendations on the general management of the Veterinary Services and the related regulatory services, including both the public and private components, aiming to provide coordination and technical independence in line with OIE standards. Both the organisational structure of the national (public) Veterinary Services, including central and decentralised structures and the role of private veterinary practices are defined. This chapter is usually the major component of the budget as it includes the salaries, operations and investment for the national Veterinary Services and also for field activities. This chapter also identifies the reinforcement of cross-cutting skills (communication, legislation, education, etc.) required to run effective Veterinary Services in the country.

Chapter VI presents a global budget for strengthening the Veterinary Services and provide an analysis of this budget compared with GDP (national, agriculture and livestock), national budget (total, agriculture, Veterinary Services), value of national livestock and of imported and exported animal products.

II National and international priorities and expected levels of advancement

II.1 National priorities

Table 1. Table for listing national priorities

Category of priorities	National priorities	Explanatory comments *(importance for the country)*
Policy on **livestock development (LD)** and trade	LD1: Increase animal production through intensification of different animal production systems LD2: Increase food safety standards	Increase of animal production is important to secure availability and accessibility of sufficient quantities of food for the domestic market in the first place, to upgrade the life standard for the farmers and support food production sector. In parallel with the increase of livestock and food production, Ministry of Agriculture considers the food safety an issue of great importance, as the present level of food safety does not provide acceptable level of risk for the consumers.
Technical priorities in **Animal Health (AH)**	AH1: Animal identification and registration AH2: Implementation of efficient compensation system AH3: Strengthening the diagnostic capacity	Animal identification and registration and movement control are the tool which enables veterinary service to efficiently implement disease control programmes and to put in place a wide range of measures, including surveillance, early detection and notification of outbreaks, rapid response, and zoning or compartmentalization, but also helps to prevent illegal trade and to enable traceability of animal origin products. Swift and fair compensation system is prerequisite for good cooperation between TVS and farmers, which is a basis for farmers‟ cooperation in effective passive surveillance, early detection, rapid response and eradication programmes. Existing large laboratory network, which consists of National Centre of Veterinary Diagnosis (NCVD) in Dushanbe city, 3 Regional Centres of Veterinary Diagnosis in Sugd, Khatlon and GBAO and 18 Centres of Veterinary Diagnosis in districts and cities, with inadequate premises and equipment and insufficiently trained staff, cannot provide adequate diagnostic support to TVS to increase the overall performance to the higher levels of advancement. Therefore, TVS consider the reorganization of current laboratory network, with an aim to have modern accredited laboratory network capable to provide correct reliable results for the official animal health and veterinary public health programmes.

Technical priorities in **Veterinary Public Health (VPH)**	VPH1: Strengthening the official controls at slaughtering and upgrading the food safety standards in establishments producing food of animal origin	Current situation, having large portion of animal slaughtering process out of control, TVS considers to be a source of high risk to the human health and addressing that problem by increasing the number of slaughtering under the proper official controls, along with upgrading the food safety standards in establishments producing, distributing and storage the food of animal origin, would reduce the level of risk for the consumers and the need for significant resources (technical and human) involved in controls at markets.
	VPH2: Strengthening measures in control of brucellosis, rabies and echinococcosis	TVS considers these zoonoses to be the most important diseases to deal with within the frame of veterinary public health. Although disease control programmes exists, insufficient funding remains to be main obstacle for comprehensive implementation.
Policy on organisational structure and management of the **Veterinary Services (VS)**	VS1: Systematic introduction of information and communication technologies and development of veterinary information system	Information and communication technologies can provide very useful tools for the veterinary services, which improve the efficiency and performance, so, development of veterinary information system (databases, applications, communication procedures) , should be planned in a systematic manner.
	VS2: Strengthening the role of private veterinary sector and establishment of VSB	Although there has been a lot of improvement in development of private veterinary service in last years, this sector needs institutional support in order to further develop in direction that would guarantee continuous improvement of quality and significant contribution to the performance of national veterinary service.
	VS3: Ensuring adequate working environment for efficient coordination	TVS has indicated this priority as the one that will give them opportunity to centralize the services and to manage and coordinate activities in a more efficient manner optimizing the use of technical and human resources.

II.2 Level of advancement

Levels of advancement

Critical competencies	Level of advancement		National priorities			
	current	expected	Organisational structure of VS	Livestock development	Animal health	Veterinary public health
Chapter I: Human, physical and financial resources						
I.1. Professional and technical staffing of the Veterinary Services						
I.1.A. Veterinarians and other professionals	2	4	++	++	++	++
I.1.B. Veterinary para-professionals and other technical staff			+	+	+	+
I.2. Competencies of veterinarians and veterinary para-professionals						
I.2.A. Professional competencies of veterinarians	3	4	++	+	++	++
I.2.B. Competencies of veterinary para-professionals	2	3	+	+	+	+
I.3. Continuing education	2	4	++	++	++	++
I.4. Technical independence	3	4	++	+	+	+
I.5. Stability of structures and sustainability of policies	4	4	+	+	+	+
I.6. Coordination capability of the Veterinary Services						
I.6.A. Internal coordination (chain of command)	4		++	+	++	++
I.6.B. External coordination	2	3	+	+	+	+
I.7. Physical resources	2	3	+	+	+	+
I.8. Operational funding	2	4	++	++	++	++
I.9. Emergency funding	2	3	++	++	++	+
I.10. Capital investment	2	3	+	++	++	+
I.11. Management of resources and operations	2	3	++	+	+	+
Chapter 2. Technical authority and capability						
II.1 Veterinary laboratory diagnosis	2	3	+	++	++	++
II.2 Laboratory quality assurance	1	2	+	++	++	++
II.3 Risk analysis			+	+	+	+
II.4 Quarantine and border security	2	3	+	+	++	++
II.5 Epidemiological surveillance						
II.5.A. Passive epidemiological surveillance	2	3		++	++	++
II.5.B.Active epidemiological surveillance	2	4		+	++	+
II.6 Early detection and emergency response	2	3		+	++	
II.7 Disease prevention, control and eradication	2	3		++	++	++
II.8 Food safety						
II.8.A. Ante and post mortem inspection		3			++	++
II.8.B. Inspection of collection, processing and distribution		3				++
II.9 Veterinary medicines and biologicals	2	3			++	++
II.10 Residue testing	1	3			+	++
II.11 Emerging issues	2	3			+	+
II.12 Technical innovation	2	3			+	+
II.13 Identification and traceability						
II.13.A. Animal identification and movement control		3		++	++	
II.13.B. Identification and traceability of products of animal origin		3				++
II.14 Animal welfare		2		+	+	+
Chapter 3. Interaction with stakeholders						
III.1 Communications	2	3		+	++	++
III.2 Consultation with stakeholders	2	4			++	++
III.3 Official representation	3	4			++	++
III.4 Accreditation / authorisation / delegation	2	4			++	+
III.5 Veterinary Statutory Body						
II.5.A. VSB authority	1	3	++	+	++	+
II.5.B. VSB capacity	1	3	++	+	++	+
III.6 Participation of producers and stakeholders in joint programmes	2	3	+	+	+	+

Chapter 4. Access to markets						
IV.1 Preparation of legislation and regulations	2	3			++	++
IV.2 Implementation of legislation and regulation; and stakeholder compliance	2	3			++	++
IV.3 International harmonisation	3	4			++	++
IV.4 International certification	3	4			++	++
IV.5 Equivalence and other types of sanitary agreements	4	4			+	+
IV.6 Transparency	3	4			+	+
IV.7 Zoning	2	3			+	+
IV.8 Compartmentalisation	1	3			+	+

II.3 Impact and significance

Agriculture contributes to national GDP with the share of 24 % and livestock production makes very important part of it. National policy in livestock development is to secure availability and accessibility of sufficient quantities of food for the domestic market in the first place and to upgrade the income for the farmers and related food production sector. In parallel with increase of livestock production, Ministry of Agriculture considers the food safety an issue of great importance, as the present level of food safety does not provide acceptable level of risk for the consumers.

In compliance with this overall policy, SVIS, as a veterinary authority has defined the national priorities in the animal health, veterinary public health and policy on the organizational structure and management of veterinary services.

National priorities in animal health are aimed to development of animal identification and registration system and efficient compensation system as essential tools for the implementation of efficient disease control programmes. Strengthening the diagnostic capacities of the laboratory network is also recognized as a key factor of successful disease control policy. Establishment of this fundamental elements along with will enable veterinary service to efficiently control diseases in the country and diminish the economic loses in livestock production.

Priorities in veterinary public health correspond with the policy aimed to increase the food safety in the country. First priority is focused on the upgrading of structural and hygiene requirements of all establishments for slaughtering, meat cutting, meat and dairy processing, and distributing the food of animal origin. Second one is focused on the strengthening the official controls over slaughtering, meat cutting, meat and dairy processing and distribution of products of animal origin.

Main policies in the organizational structure and management of veterinary services should create efficient veterinary network consisting of clearly delineated public - administrative and supervisory part, well organized and equipped; and private part which would deliver services to the farmers and perform delegated, official animal heath tasks. This is a very sensitive and time-consuming process, which demands for very transparent procedures. As the private sector will develop and benefit from this strategy, it is very important to regulate veterinary profession by establishing autonomous, veterinary statutory body. Central veterinary information system should provide reliable, up to date information to efficient planning, managing and supervising the whole service.

PVS GAP ANALYSIS

I Strengthening competencies for international trade

The purpose of this section is to explain the proposed activities in the field of international trade development, for both imports and exports.

This will include the activities presented in Critical Competency Cards II.4 (Quarantine and border security); II.13 (Identification and traceability); IV.4 (International certification); IV.5 (Equivalence and other types of sanitary agreements); IV.6 (Transparency); IV.7 (Zoning); and IV.8 (Compartmentalisation).

I.1 Strategy and activities

Tajikistan does not have any significant export of live animals or animal products and current livestock production and related processing industries do not consider accessing the international market within the next 5 years. Tajikistan is importing products of animal origin and day-old chicks and very rarely live bovine animals and small ruminants. Therefore, national priorities focus on the national market to ensure food safety and food security. To that effect, the strategy is to reduce the risk that may arise from the import of live animals and products of animal origin; and to gradually implement the measures that would allow Tajikistan to access international market in the future.

The most important activities in this strategy in the next five years are related to the improvement of border inspection and the implementation of an animal identification system.

Regarding the capacities of the Veterinary Services regarding Border Inspection, the main activity will be to organise a review of current organization of Border Inspection Posts network in order to optimize the use of resources (human, financial and physical), taking into consideration the number and the type of consignment imported per each border post, the type of checks performed (documentary, identity and physical), and sanitary agreements with neighbouring countries and trading partners.

Since no information was provided to the team on the above mentioned elements, it was decided to base the calculation of the budget for trade on the actual number of BIPs. However, it is likely that the review of the current network will recommend saving available resources by limiting the number of BIPs in which consignments of animals and animal products are authorised to be imported by. Therefore, in the framework of this PVS Gap Analysis mission, the current number of BIPs (25) was considered. It is however worth mentioning that out of these 25 BIPs, 12 are currently in charge of the importation of 98 % of the consignment. The remaining 13 border posts do not have any registered imported consignments of live animals or products of animal origin during 2010; hence the need for a 4 weeks international expertise.

Development and implementation of animal identification and registration, as well as movement control, is prerequisite for any disease control measure. Whether in response to specific disease outbreaks or in the context of disease eradication and control programmes, this can help the country to put in place a wide range of measures, including surveillance, early detection and notification of outbreaks, rapid response, and zoning or compartmentalization. The strategy in the next five years is to implement an identification system for bovines (800.000 animals) and sheep and goats (2.000.000 animals). This would follow an initial identification campaign of all bovines (1.9 million animals) and small ruminants (4.5 million animals) of the country.

I.2 Human resources

The overall number of TVS staff is sufficient to perform all the activities related to the foreseen activities in this pillar "*Strengthening competencies in international trade*", providing they have adequate trainings and physical and financial resources.

Border veterinary inspection

The following table presents the needed human resources to run the 25 BIPs, considering that the number of working days per year and per employee is 230. Considering the discussions with SVIS regarding the number of working days per year for each of these BIPs and the number of shift per day those BIPs should be opened, 68 veterinarians and 24 veterinary para-professionals would be needed (FTE). These figures will have to be adapted to the real needs of the BIPs, defined during the 4 weeks international expertise.

				Number of staff / shift			Human resources (full time equivalent)		
	No of border posts	No of days / year	No shifts / day	No of veterinarians / shift	No of Other university degree / shift	No of veterinary para-professionals / shift	Veterinarians	Other university degree	Veterinary para professionals
Border posts							**68,2**		**23,8**
Ports									
Airports	2	365	3	1			9,5	-	-
Roads	5	365	3	1		1	23,8	-	23,8
Roads	4	365	2	1			12,7	-	-
Roads	9	365	1	1			14,3	-	-
Railway	5	365	1	1			7,9	-	-

The possibility of a centralised management system should also be considered to reduce the administrative costs and to optimize the use of human and physical resources. However, as this is not only veterinary and economic issue, but also political, social and national security issue, proposal of reorganization of border veterinary inspection needs to be submitted, discussed and adopted at Governmental level.

Animal identification and registration

At the central level of SVIS, specialized unit dedicated solely to the task of animal I&R, needs to be established with 6 staff – 4 veterinarians and 2 veterinary paraprofessionals. They will be in charge of defining the strategy, drafting the legislative framework and detailed procedures, coordinating and organising the identification and registration campaign, and training veterinary staff (either public or private), who will be in charge of identifying the animals and educating the farmers about their obligations and importance of the whole system. This will increase the presence of veterinary staff in the farm, and therefore contributes to the passive surveillance. Moreover, the use of private veterinarians in some areas will reduce certain costs.

It is estimated that the 420 public VFUs (one veterinarian, one veterinary paraprofessional), and 115 private VFUs, needed to perform animal health task (See Chapter II – Animal Health), will also be in charge of animal identification and registration campaign.

The overall training plan calls for the following provisions:

- three-month specialised training for a veterinarians in charge of analysing the risks related to import;
- 2 days of continuing education every year for all the staff in charge of the Border Inspection Posts on general procedures related to the types of checks

(documentation, identification and physical checks) and the type of consignments (live animals, products of animal origin).
- 2 days of continuing education every year for the veterinarian and veterinary para-professional of the 535 FVP in charge of identification of animals;
- 2 days of continuing education for every official veterinarian performing official controls in the slaughterhouses and cutting plants
- 2 days of continuing education every year for four veterinarians involved in export certification.
- 2 days of continuing education in biosecurity and related management and husbandry practices for the 4 veterinarians in charge of compartmentalisation. However, the organisation of this training will be conditioned by the result of the feasibility study on the implementation of compartmentalisation

I.3 Physical resources

The following investment provisions should be made:

- Maintenance of 400 m² of offices for quarantine and border security;
- Purchase of 25 office equipment (computers and printers) and 25 telecommunication equipment sets (telephone, fax) and 8 cars for the BIPs;
- Acquisition of software and hardware for database, purchase of means of identification, means of application, passports/movement documents, holding registers, forms. The costs have been estimated at $1,5 per bovine animal and $1 per small ruminants.

In addition, substantial expenditure will be needed to purchase the necessary means of identification annually, after the initial campaign. It has been estimated that considering the actual cattle population and the yearly renewal of the herds, 800,000 bovine animals will have to be identified each year. Experience from other countries showed much better results could be obtained if the whole service of animal I&R is free off charge for the farmers at the beginning of implementation. For example, initial identification of whole population could be free of charge and identification of newborn animals is on the cost recovery basis.

I.4 Financial resources

Financial resources needed for building new BIPs are not included in the budget as the estimation couldn't be made during this mission for the above mentioned reasons.

Annual budget

The budget for activities related to international trade in animals and animal products is estimated at 4,1 million $ yearly to achieve SVS objectives, mostly for animal identification and registration (3,9 million $).

This annual budget includes almost 65,000 $ for the material investment; 220,000 $ for the human resources expenditure, including salaries and continuing education; 3.2 million $ for consumable resources, mainly means for identification and registration; and 560,000 $ for the payment of delegated activities to the 115 FVP involved in animal identification and registration in charge of the identification of 20% of the animals to be identified yearly.

Exceptional investment budget

To achieve the expected level of advancement overall, an exceptional investment budget of around 7.8 million $ will be required for:

- 7.5 million $ for the first identification and registration of whole bovine, sheep and goat population
- 300,000 $ for international expertise; and specialised training
- 30,000 $ for capital investment to acquire cars.

Table 2. Sub-Total for strengthening competencies for international trade

SUB-TOTAL TRADE						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)		400				
Existing building to be maintained (m2)		400	25	1	10 000	
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars	8	8	15 000	7	17 143	34 286
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set	5	25	800	3	6 667	
Office equipment set	15	25	1 000	3	8 333	
Other specific equipment						
Other specific equipment for trade (1)					20 000	
Other specific equipment for trade (2)					2 333	
Sub-total Material investments					**64 476**	**34 286**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)	-	3,0	4 500			13 500
Continuing education (man-days / year)	-	2 492,0	48		119 616	
National expertise (days/5 years)		-	190			
International expertise (weeks/5 years)		41,0	7 100			291 100
Special fund for initial identification		7 500 000				7 500 000
Sub-total non material expenditure					**119 616**	**7 804 600**
Salaries / year						
Veterinarians	82,0	72,0	1 200		86 400	
Other university degree	-	-	1 200			
Veterinary para-professionals	18,0	26,0	500		13 000	
Support staff	19,0	-	360			
Sub-total Salaries					**99 400**	
Consumable resources / year						
Administration			20%		19 880	
Travel allowances						
staff within the country (man-days) / year	-	-	12			
drivers within the country (man-days) / year	-	-	12			
staff abroad (man-weeks) / year	-	6	2 400		14 400	
Transport fees						
Km or miles Motorbikes / year	-	-				
Km or miles cars / year	40 000	40 000	0,19		7 680	
Km or miles 4x4 vehicle / year	-	-	0,29			
km or miles / year	-	-				
km or miles / year	-	-				
Specific costs						
Targeted specific communication	-	-				
Consultation (number of 1 day meetings)	-	10			3 500	
Kits / reagents / vaccines	-	-				
Other costs for trade (1)	-	800 000			1 200 000	
Other costs for trade (2)	-	2 000 000			2 000 000	
Sub-total Consumable resources					**3 245 460**	
Delegated activities / year						
Animal identification					560 000	
Sub-total Delegated activities					**560 000**	
Total in	***$***				***4 088 952***	***7 838 886***
Total in	***TJS***				***19 626 971***	***37 626 651***

II Strengthening competencies for animal health

The purpose of this section is to explain the activities proposed in the field of animal health.

These activities are those presented in the Critical Competency Cards: II.5.A. (Passive epidemiological surveillance); II.5.B. (Active epidemiological surveillance); II.6. (Early detection and emergency response); II.7. (Disease prevention, control and eradication); and II.14. (Animal welfare).

SVIS is the competent authority responsible for all the activities related to animal health in Tajikistan. The AH activities are coordinated at central level and through the 3 Regional Veterinary Offices (RVO) and 63 Departments of State Veterinary Inspection VSD. For the moment, official animal health activities are implemented by the public sector through the Veterinary Field Units (VFU) and partially through the 115 private veterinary clinics.

II.1 Strategy and activities

Strategy to achieve targeted levels of critical competencies related to animal health in the next five years is aimed to:

1. Establishing prerequisites needed for the upgrading of the official veterinary service:

- **Animal identification and registration** and efficient movement control as this can help the country to put in place a wide range of measures, including surveillance, early detection and notification of outbreaks, rapid response, and zoning or compartmentalization. This activity is described in Chapter I (International trade).
- **A swift and fair compensation system**, which is a very important tool for successful eradication programmes, passive surveillance and early detection. Establishment of the compensation system should include precise definition of non-compliance behaviour leading to suspension of the legal right to be compensated; efficient controls and stable and sufficient funding.
- **Livestock producer's awareness campaign** should be organized to help them understand the importance of their role in early detection, and the risks they run, especially regarding zoonoses. The TVS should ensure that basic information is provided to each producer while conducting the vaccination and sampling campaigns.

2. Ensuring adequate technical resources for the field veterinarians (facilities, basic equipment, means of transportation and communication); continuing education of veterinarians, improvement of reporting and data management system.

3. Evaluation of existing disease control programmes, implementation and results;

4. Ensuring stabile funding to pursue planned activities.

Official animal health activities currently focus on the following eight disease control and eradication programmes financed from the state budget and implemented by the public sector through the Veterinary Field Units:

Vaccination programmes for:

- **FMD:** two campaign per year for the 1.9 million bovines and one campaign for 4.5 million small ruminants;
- **Anthrax:** vaccination of 1.8 million bovines and 2.8 million small ruminants;
- **Brucellosis** (250,000 small ruminants and 30000 bovine as a part of new 5 year plan for the control of Brucellosis)
- **Rabies** (250,000 dogs), **Newcastle disease** (5 million poultry), **Sheep and goat pox** (2 million sheep and goat), **PPR** (1,500,000 sheep and goat);

Eradication programmes for:

- **Tuberculosis:** testing of 400,000 cows and slaughtering of positive animals,
- **Brucellosis**: testing of 1 million bovine and 1 million small ruminants. This is a part of new 5 year plan for Brucellosis eradication (2012-2016).

Disease control programmes needs to be evaluated and based on the result of this evaluation, an updated strategy should be established to define priorities and perhaps to introduce cost recovery for lower priority programmes. Progressive involvement of private veterinarians in above mentioned, eight disease control programmes, financed by the state budget, should be foreseen for better efficiency.

II.2 Human resources

The Field Veterinary Posts will carry out the aforementioned activities, on 2.5 million valuable livestock units dispersed within estimated 800,000 farms/households in 369 villages. On average, each household has 3 VLU (3 large ruminants or 30 small ruminants, for example).

Considering the time needed for other activities (animal treatment, consultation, administrative work, inspection, etc.), and difficulties to implement activities during the winter period in the mountainous area, it has been estimated that 160 days per year would be devoted to official animal health tasks, mostly during spring and autumn campaigns.

Taking into account the size of the farms and the geographical situation, it was estimated that 535 FVPs are needed to perform the aforementioned activities. In average, one FVP would be in charge of around 1500 farms/households and 4,700 VLU.

Administrative level	Area in Km2 or sq mile l	Number of VLU m = (a)	Number of villages n	Number of households or groups o	Number of VLU / Km2 or sq mile p = m/l	Minimum number of FVPs* q = (m/k)	Accessibility to minimum number of FVPs* r = √((0,5*l)/q)	Proposed optimum number of FVPs* s	Accessibility to optimum number of FVPs* t = √((0,5*l)/s)	Number of village per FVP* u = (n/s)	Number of households per FVP* v = (o/s)	Number of VLU per FVP* w = (m/s)
Gorno-Badakhshan Autonomus Region	64 200	172 774	43	35000	2,69	37	29	56	24	1	625	3 085
Sughd	25 400	663 754	93	280000	26,1	142	9	141	9	1	1986	4 707
Khatlon	24 800	1 035 158	133	320000	41,7	222	7	203	8	1	1576	5 099
Republican Subordination R.	28 600	629 373	100	165000	22,0	135	10	135	10	1	1222	4 662
Total	**143 000**	**2 501 059**	**369**	**800000**	**17,5**	**535**	**12**	**535**	**12**	**1**	**1495**	**4 675**

Management and coordination at central and regional levels will be estimated in Chapter V (Management and regulatory services)

Official animal health tasks for the above-mentioned eight diseases, financed by the state budget, are generally implemented by the public veterinary network. The number of private veterinary clinics has increased over the last 10 years. By June 2011, there were 115 private veterinary clinics established (approximately 20% of the FVPs needed in the country). Currently both public and private veterinary services provide farmers with curative veterinary services for which farmers pay a service charge and if they do not provide the drugs used themselves, they pay the veterinarian for the drugs used. Over 50% of all veterinary interventions are currently being carried out on a payment for service basis and private veterinary service provision is clearly there to stay. Therefore, in the framework of this PVS Gap Analysis, it was considered that these 115 private FVP will be in charge of the implementation of the official activities in their region, which represents 20% of the national herd. This is important for the public veterinary service because they will be able to focus on regulatory activities for vaccination strategy and quality assurance of all vaccines brought into the country by the licensed and registered private sector, supervised by the public veterinary services. It is also important for the private veterinary service, because it would undoubtedly increase their businesses and sustainability. These delegated activities will be paid by the official VS on the following bases:

- Animal identification: 1$ per animal identified and registered in the national database. This represents 160000 new born bovines and 400000 small ruminants. This cost has been already budgeted in the Trade pillar.

- Vaccination campaign: 0,5$ per vaccinated bovine (380000 animals twice a year against FMD, 360000 against anthrax and 6000 against brucellosis); 0,5$ per dog against rabies (50000 animals, including their identification); 0,25 $ per small ruminant vaccinated (900000 against FMD, 560000 against anthrax, 50000 against brucellosis, 400000 against sheep and goat pox, and 300000 against PPR); and 0,01$ per poultry vaccinated (1000000 animals)
- Eradication programmes: 1$ per animal sampled (60.000 bovines for tuberculosis, 200.000 bovines for brucellosis and 200.000 small ruminants for brucellosis), including the sample shipment

To upgrade SVIS performance, staff must be well motivated, continuously educated and well equipped. Motivation can be raised through an increase of remuneration and the establishment of an enabling working environment.

The training programme for the next five years has been identified as follow:

- One year specialised training in veterinary epidemiology, risk analysis and database management for two persons is needed as none of the veterinarian at central level has this type of education.
- A 3 months training on TADs for 2 persons at central and regional levels
- One month training for each of the person in charge of designing the contingency plans
- A continuing education programme should be designed in order to provide each veterinarian of the FVPs with 3 days training per year on passive and active surveillance and early detection (including clinical signs of most relevant diseases, sampling, procedures and reporting).
- One day training should also be organised each year for the 115 private veterinarians to update them on the national programmes and inform them about the measures to be implemented in case of suspicious case.
- Another day each year should focus on the Animal welfare strategy, directed to the 535 field veterinarians and the 94 veterinarians working in slaughterhouses

It is estimated that 2349 working days per year over 5 years would be needed to train all the veterinarians involved in animal health activities, and 32 months within 5 years for specialised training.

II.3 Physical resources

The cost of physical resources of the private FVP has not been included in the budget (buildings, vehicles, equipment sets). However, considering the economic situation of these private FVPs, it could be considered that, as an incentive, the public VS financially support the purchase of a part of these needed resources.

Each of the 420 FVPs should be organized as follow:

- 30 m² of building is needed per FVP (12600 m² in total). At this moment, most veterinarians at field level do not have adequate facilities. Therefore, the building of the 420 FVPs was budgeted;
- Procurement of 1 car for the each of 420 FVPs. Having 535 VFUs spread out throughout the country and the geographical situation of Tajikistan, it was considered that the average distance to a farm would be 30 km. The maximal distance to be done each year by car, for the official animal health programmes, would then be around 5 000 km. Alternative is to allow public veterinarians to use their own private cars to perform official tasks paid by the state budget on the basis of 30% of fuel price per km.
- Purchase of 424 office equipment sets for the public FVPs, the AH coordination team and the Animal welfare team and 4 telecommunication equipment sets;

- Purchase of 420 sets of specific equipment for official activities and 420 refrigerators.

In addition, substantial budget will be needed to purchase the necessary equipment and vaccines to carry out the official programmes. According to SVIS, the cost of a FMD vaccine is 0.33 $; the cost of an Anthrax vaccine is 0.019 $; the cost of a brucellosis vaccine is 0.1 $ (small ruminants) and 0.025 $ (bovine); the cost of a rabies vaccine is 0.17 $; the cost of a Newcastle vaccine is 0.005 $; the cost of a sheep and goat pox vaccine is 0.02 $; the cost of a PPR vaccine is 0.1 $; and the cost of a tuberculin is 0.14 $. Considering the planned activities for each of these 8 diseases, almost 3.2 million $ per year should be budgeted. However, this might need to be adapted based on the programmes evaluation performed.

II.4 Financial resources

Annual budget

This annual budget is divided into:

- 1.3 million $ of material investments for the physical resources needed for the public field veterinary network. This amount could be reduced by the alternative transportation solution (private cars), which would represent around 2000 $ per FVP and per year (840.000 $ in total) for the official animal health tasks.
- Investment in human resources: salaries (around 720,000 $) and continuing education (around 110.000 $) for 2349 working days of trainings per year;
- Consumable resources, 4.7 million $ including vaccines and diagnostic tests (tuberculosis and brucellosis);
- 1 million $ for the compensation fund.
- Delegated activities for 1.5 million $ per year.

Exceptional investment budget

To achieve the expected level of advancement, an exceptional investment budget of around 7 million $ will be required, to upgrade SVIS current infrastructure and performance in the following areas:

- 5 million $ for capital investment to renovate and build buildings;
- 1.8 million $ for acquiring vehicles;
- 144,200 $ for non-material investment to cover training and expertise to upgrade competencies
- A national expertise would be needed to carry out a survey on carcass disposal.

Table 3. Sub-Total for strengthening competencies for animal health

SUB-TOTAL ANIMAL HEALTH						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)		12 600				
Existing building to be maintained (m2)	-	-	25	1		
Existing building to be renovated (m2)	-	-	30	15		
Building to be built (m2)		12 600	500	25	252 000	5 040 000
Transport						
Number of motorbikes	-	-				
Number of cars	-	420	15 000	7	900 000	1 800 000
Number of 4x4 vehicles	-	-	30 000	7		
	-	-				
	-	-				
Telecommunication equipment set	-	4	800	3	1 067	
Office equipment set	-	424	1 000	3	141 333	
Other specific equipment						
Other equipment for Animal Health (1)					21 000	105 000
Other equipment for Animal Health (2)					25 200	
Sub-total Material investments					**1 340 600**	**6 945 000**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)	-	32,0	4 500			144 000
Continuing education (man-days / year)	-	2 349,0	48		112 752	
National expertise (days/5 years)		20,0	190			3 800
International expertise (weeks/5 years)		-	7 100			
Special funds (/ 5 years) for …		-				
Sub-total non material expenditure					**112 752**	**147 800**
Salaries / year						
Veterinarians	573,0	423,0	1 200		507 600	
Other university degree	-	-	1 200			
Veterinary para-professionals	200,0	421,0	500		210 500	
Support staff	-	-	360			
Sub-total Salaries					**718 100**	
Consumable resources / year						
Administration			20%		143 620	
Travel allowances						
staff within the country (man-days) / year	-	-	12			
drivers within the country (man-days) / year	-	-	12			
staff abroad (man-weeks) / year	-	1	2 400		2 400	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year		2 100 000	0,19		403 200	
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication	-	10			22 800	
Consultation (number of 1 day meetings)	-	12			4 200	
Kits / reagents / vaccines					3 165 650	
Other costs for Animal Health (1)					1 000 000	
Other costs for Animal Health (2)						
Sub-total Consumable resources					**4 741 870**	
Delegated activities / year						
ing, Tb testing (20% of targeted population)					1 520 500	
Sub-total Delegated activities					**1 520 500**	
Total in	***$***				***8 433 822***	***7 092 800***
Total in	***TJS***				***40 482 346***	***34 045 440***

III Strengthening competencies for veterinary public health

The purpose of this section is to explain the proposed activities in the field of veterinary public health.

This will chiefly include the activities presented in the Critical Competency Cards II.8, II.9 and II.10. If necessary, links could be made with the important cross-cutting competencies developed in the 5th pillar on management of Veterinary Services (e.g. Chapter V.2 of the report).

III.1 Strategy and activities

Veterinary public health and food safety was the critical competency with the lowest rated levels of advancement at the time the PVS mission was conducted and is still one of the most critical points in the performance of TVS. Tajikistan is the poorest country in Central Asia, with at least 65% of the population living below the poverty line of USD 2/person/day. The poorest groups of the population spend over 70% of their income on food. Around 10% of the rural population is estimated to be chronically food insecure and a further 17% are vulnerable to food insecurity. Finding the way to raise levels of advancement in the food safety area, within this frame, is a very demanding and complex task and it will need strong support from the Government and all the stakeholders.

The strategy aims at minimizing the risk for human health coming from consumption of products of animal origin by:

- Upgrading the structural and hygiene requirements in food establishments;
- Strengthening the official controls over the process of slaughtering, cutting, processing and storage of products of animal origin.

Currently, large portion of animals slaughtering is happening out of TVS official control. This represents great risk for human health, which needs to be addressed. One of the main weaknesses in the Tajikistan"s veterinary public health system is the low level of control at market level. Indeed, the analysis performed in small market laboratories does not provide sufficient guaranties to the consumers to have safe food; mostly due to insufficient financial and human resources. Considering the TVS orientation to introduce worldwide accepted “from farm to fork” food safety concept, veterinary inspection should gradually focus resources on the whole chain starting from feed, farm (animal health status), slaughtering, cutting and processing plants, ensured cold chain during transportation and storage. Presence of official veterinarian is needed during the whole animal slaughtering process and the frequency of the rest of official controls should be risk based. This would optimize the use of resources and at the same time increase the level of food safety, ensuring that no meat derived from animals of unknown health status be available at the markets/retail levels anymore.

Therefore, there is a need to ensure the implementation of an efficient veterinary inspection system in the 212 slaughterhouses and slaughtering points; the 311 processing plants and the 1035 establishments distributing animal products (including markets).

However, to achieve this goal certain prerequisites are needed such as animal identification, registration and traceability, which is in this case, cross cutting competency and is dealt with in the first pillar Strengthening competencies in international trade.

Moreover, with the objective to improve food safety throughout the national territory, substantial work should also be done regarding the sales, distribution, storage and usage of veterinary medicines and biological, including the implementation of a national residue control plan to ensure law enforcement. This residue control plan could be further develop to include the monitoring of pesticides and heavy metals in food of animal origin.

The above-mentioned objectives should be supported by a review of the existing legislation and the adoption of a legislative framework to register the targeted establishments and organise veterinary inspections (see Pillar V “Management and regulatory services).

III.2 Human resources

It is estimated 196 veterinarians and 26 veterinary paraprofessionals (FTE) will be needed to perform veterinary public health inspection and control.

Assuming that the yearly number of working days is 220, the below table presents the human resources needs based on an estimated numbers of working days and working hours per day, the type of site (slaughterhouses, meat or milk processing establishments, etc.) and their size (large, medium, small). Most of the human resources (94 veterinarians and 26 veterinary paraprofessionals) FTE will be needed for the ante and post mortem inspections at slaughtering level because this type of establishments needs the presence of official veterinarians the whole time while operating.

The second type of site that will need significant human resources are the markets (51 veterinarians), being traditionally places selling the most quantities of fresh meet and generally not complying with the minimum standards of hygiene requirements especially cold storage capacities.

There is also a need for 4 official veterinarians FTE, to perform inspections on distribution, storage, sale and usage of veterinary medicines and biologicals.

Apart from the official control, official veterinarians should also play a significant role in the upgrading process of establishments processing, storing and marketing animal products to meet appropriate structural and hygiene standards. After the legislative framework being reviewed and adopted, this process should implicate the organisation of awareness campaign and the categorization of establishments (compliant, non compliant), based on individual upgrading plans for each establishment.

Categories of sites to inspect	Number of sites of this category	Number of days of work per year on site	Number of hours of work per day on site	Veterinarians		Other university degree		Veterinary para-professionals		Support staff	
				on site	total in equivalent full time	on site	total in equivalent full time	on site	total in equivalent full time	on site	total in equivalent full time
Ante & post mortem inspection					**94,5**				**25,7**		
Slaughterhouse (large)	1	365	8,0	1	1,7			1	1,7		
Slaughterhouses (small)	44	240	4,0	1	24,0			1	24,0		
Slaughtering points	163	240	3,0	1	66,7						
Poultry slaughterhouses	4	240	4,0	1	2,2			1	2,2		
Animal products inspection					**98,3**						
Meat processing											
meat processing plants	54	24	4,0	1	2,9						
Dairy processing											
Milk processing estabishment (large)	1	365	8,0	1	1,7						
Milk processing estabishment (small)	26	240	2,0	1	7,1						
Diary farms	230	12	3,0	1	4,7						
Distribution sector											
Meat retail (markets)	178	365	2,0	1	73,8						
Restaurants	323	12	2,0	1	4,4						
Food retail	534	12	1,0	1	3,6						
Veterinary medicines/biologicals					**3,4**						
Wholesalers	7	4	4,0	1	0,1						
Retailers	153	12	2,0	1	2,1						
Veterinary field units	550	2	2,0	1	1,3						
Residues testing					**1,1**						
Sampling Manager	1	240	8,0	1	1,1						

Following discussion with the Veterinary Services, it was agreed that this staff will be based in the various Department of the State Veterinary Inspections.

TVS has sufficient number of veterinarians who can do these tasks, however there is an important need in terms of training:

- 94 official veterinarians and 26 veterinary para-professionals in charge of inspections in slaughterhouses and associated premises: 3 days per year trainings in ante mortem and post mortem examines, sampling, pathology of relevant diseases, passive surveillance reporting, related legislation, structural and hygiene requirements and self-controls;
- 98 official veterinarians, working in animal products inspection - 3 days per year trainings in official controls procedures, sampling, legislative framework, structural and hygiene requirements and self-controls;
- 4 official veterinarians performing inspection on veterinary drugs and biologicals distribution, storage, sale and usage – one month per 5 years each;
- 4 coordinators at Regional SVIS for the implementation of national residue monitoring programme – 5 days per year (budgeted under the 5th pillar - Management and Regulatory Services).

International expertise (5 weeks/5years) will be needed to design the annual, risk based plan for the official controls of establishments, after the central registry of approved and registered establishments is in place.

III.3 Physical resources

The budget for the veterinary public health pillar does not take into account costs for new buildings such as slaughterhouse facilities, structural and hygiene requirements upgrade of operating establishments, as it does not fall under the SVS budget and because the offices needed for the above mentioned staff will be considered in Chapter V – General management and regulatory services.

The following physical resources are budgeted:

- 128 cars – two per each of 63 Departments of SVIS in districts and cities for the official controls of food establishments and slaughter facilities and 2 for veterinary inspection for veterinary medicines and biologicals.
- 196 telecommunication and office equipment sets for all the official veterinarians performing controls in veterinary public health.
- Electronic database and hardware (server) for the national residue monitoring programme

III.4 Financial resources

Total financial resources needed for the upgrading of veterinary public health capacities is around 870,000 $ which consists of:

- 400,000 $ for the material investments (vehicles, office and telecommunication equipment, software)
- 280,000 $ for salaries and continuing education
- 190,000 $ for the consumable resources

There is also an exceptional budget of around 750,000 $ for the vehicles, 1 month specialized trainings of 20 official veterinarians on HACCP and international expertise.

Table 4. Sub-Total for strengthening competencies for veterinary public health

SUB-TOTAL VETERINARY PUBLIC HEALTH						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)	-	-	25	1		
Existing building to be renovated (m2)	-	-	30	15		
Building to be built (m2)		-	500	25		
Transport						
Number of motorbikes	-	-				
Number of cars	-	128	15 000	7	274 286	548 571
Number of 4x4 vehicles	-	-	30 000	7		
	-	-				
	-	-				
Telecommunication equipment set	-	196	800	3	52 267	
Office equipment set	-	196	1 000	3	65 333	
Other specific equipment						
Other equipment for Vet. Public Health (1)					12 000	
Other equipment for Vet. Public Health (2)						
Sub-total Material investments					**403 886**	**548 571**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)	-	30,0	4 500			135 000
Continuing education (man-days / year)	-	674,0	48		32 352	
National expertise (days/5 years)		-	190			
International expertise (weeks/5 years)		10,0	7 100			71 000
Special funds (/ 5 years) for …		-				
Sub-total non material expenditure					**32 352**	**206 000**
Salaries / year						
Veterinarians	244,0	196,0	1 200		235 200	
Other university degree	-	-	1 200			
Veterinary para-professionals	67,0	26,0	500		13 000	
Support staff	-	-	360			
Sub-total Salaries					**248 200**	
Consumable resources / year						
Administration			20%		49 640	
Travel allowances						
staff within the country (man-days) / year	-	-	12			
drivers within the country (man-days) / year	-	-	12			
staff abroad (man-weeks) / year	-	2	2 400		4 800	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year		640 000	0,19		122 880	
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication	-	-				
Consultation (number of 1 day meetings)	-	2			700	
Kits / reagents / vaccines	-	-				
Other costs for Vet. Public Health (1)					10 000	
Other costs for Vet. Public Health (2)						
Sub-total Consumable resources					**188 020**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***872 458***	***754 571***
Total in	***TJS***				***4 187 797***	***3 621 943***

IV Strengthening competencies for veterinary laboratories

The purpose of this section is to explain the proposed activities in the field of veterinary laboratories.

This will include the activities presented in the Critical Competency Cards II.1 Veterinary laboratory diagnosis and II.2. Laboratory quality assurance

Since the PVS mission, a new HPAI Laboratory have been established; investments have been made in renovation of NCVD and certain equipment have been purchased

IV.1 Strategy and activities

The long term strategy is to reorganize the current laboratory network to have a sustainable and efficient diagnostic network with suitable facilities, up to date diagnostic equipment and regularly trained staff, which would guarantee correct diagnosis. This future rationalized network would include National Centre of Veterinary Diagnosis (NCVD) as a national reference laboratory, 3 Regional Centres of Veterinary Diagnosis in Sugd, Khatlon and GBAO and 2 Centres for Veterinary Diagnosis in the remote districts. However, discussion with senior management staff indicated that, in the next 5 years, more realistic plan would be to reduce the current number of District Centres for Veterinary Diagnosis down to 14, totalling a number of veterinary diagnostic laboratories of 18 facilities. This would need and appropriate and in-depth evaluation of the current laboratory network in order to define the proposal that would match human, physical and financial resources with the current and foreseen needs of TVS in terms of official animal and public health programmes.

IV.2 Human resources

Currently, there is 461 staff employed in veterinary laboratory network: 183 veterinarians; 161 technicians; 36 other university degree and 80 support staff. In the framework of this PVS Gap Analysis, no in-depth evaluation of the appropriateness of these human resources has been done. Therefore, it was assumed that they were in accordance with the needs of the Veterinary Services. The closing of 5 District CVD will automatically lead to a decrease of the number of human resources employed. For this reason, it was considered that the needs of the new network will be of 168 veterinarians, 151 technician, 26 other university degree and 70 support staff.

In order to ensure correct diagnosis and to follow the recommendations of quality assurance systems, a continuing education programme will need to be designed. A first estimate identified with the VS would be to ensure 5 days per year for each of the 168 veterinarians and 2 days per year for the 151 technicians, totalling 1142 working days per year. Moreover, 2 specialists from each of 9 departments of NCVD (bacteriology, virology, serology, mycology, parasitology, pathomorphology, radiobiology, food microbiology, chemistry and toxicology) and 3 specialists from each RCVD will follow 6 months specialised training in their respective field of expertise

IV.3 Physical resources

The comprehensive study will help to precisely define the future optimized laboratory network and the type of diagnostic testing to be performed in each of the laboratory. Therefore, in the framework of this PVS Gap Analysis, the specific laboratory equipment were not considered, nor the cost of their maintenance (including metrology) which can vary from 10 up to 20% of the purchasing price.

In general, construction or renovation will be needed for the 3 RCVD and 2 District CVD, considering the NCVD building has been recently renovated. The precise surface needed to be maintained or renovated, depends on the result of the study and decision made by the competent authority based on it.

In this document the following physical resources have been budgeted:

- 5800 m2 to be maintained which includes NCVD and 11 DCVD
- 3600 m2 to be renovated which includes 3 RCVD and 2 DCVD
- 23 vehicles (4 for the NCVD; 2 for each of RCVD and 1 per each of 13 DCVD)
- 6 4x4 vehicles (one per NCVD, each of 3 RCVD and 2 for DCVD)
- 58 telecommunication and office equipment sets (one per each laboratory department)

IV.4 Financial resources

Total financial resources needed annually are estimated around 1,85 million $ and the structure of the annual budget is as follows:

- 262,000 $ for the material investments which includes the costs of maintenance and renovation of laboratory buildings, vehicles, telecommunication and office equipment;
- 388,000 $ for the human resources (salaries and continuing education);
- 1,2 million $ for consumable resources which includes diagnostic kits and reagents for the existing animal diseases control programmes; and
  10,000 $ for the accreditation of NCVD according to ISO 17025

There is also an exceptional budget of around 1 million $ earmarked for capital investment, specialised training and international expertise.

Table 5. Sub-Total for strengthening competencies for veterinary laboratory

SUB-TOTAL VETERINARY LABORATORIES						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)	10 900	9 400				
Existing building to be maintained (m2)	10 900	5 800	25	1	145 000	
Existing building to be renovated (m2)	-	3 600	30	15	7 200	72 000
Building to be built (m2)		-	500	25		
Transport						
Number of motorbikes	-	-				
Number of cars	-	23	15 000	7	49 286	98 571
Number of 4x4 vehicles	-	6	30 000	7	25 714	51 429
	-	-				
	-	-				
Telecommunication equipment set	-	58	800	3	15 467	
Office equipment set	-	58	1 000	3	19 333	
Other specific equipment						
Other equipment for Vet. laboratories (1)						
Other equipment for Vet. laboratories (2)						
Sub-total Material investments					**262 000**	**222 000**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)	-	162,0	4 500			729 000
Continuing education (man-days / year)	-	1 142,0	48		54 816	
National expertise (days/5 years)		-	190			
International expertise (weeks/5 years)		13,0	7 100			92 300
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**54 816**	**821 300**
Salaries / year						
Veterinarians	183,0	168,0	1 200		201 600	
Other university degree	36,0	26,0	1 200		31 200	
Veterinary para-professionals	161,0	151,0	500		75 500	
Support staff	80,0	70,0	360		25 200	
Sub-total Salaries					**333 500**	
Consumable resources / year						
Administration			20%		66 700	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year		115 000	0,19		22 080	
Km or miles 4x4 vehicle / year		30 000	0,29		8 640	
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication	-	-				
Consultation (number of 1 day meetings)	-	-				
Kits / reagents / vaccines	-	1			1 100 000	
Other costs for Vet. laboratories (1)					10 000	
Other costs for Vet. laboratories (2)						
Sub-total Consumable resources					**1 207 420**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***1 857 736***	***1 043 300***
Total in	***TJS***				***8 917 133***	***5 007 840***

V Strengthening competencies for general management and regulatory services

In this section, reference should be made to the following Critical Competency cards:

- **Organisation of the VS**: I.2 (Professional competencies of veterinarians and veterinary para-professionals); I.3 (Continuing education); I.4 (Technical independence); I.5 (Stability of structures and sustainability of policies); I.6 (Internal and external coordination); and I.11 (Management of resources and operations)
- **Cross-cutting competencies:** II.3 (Risk analysis); II.11 (Emerging issues); II.12 (Technical innovation); III.1 (Communications); III.2 (Consultation with stakeholders); III.3 (Official representation); III.4 (Accreditation/authorisation/delegation); III.5 (Veterinary Statutory Body); III.6 (Participation of producers and other stakeholders in joint programmes); IV.1 (Preparation of legislation and regulations); IV.2 (Implementation of legislation and regulations and stakeholder compliance); and IV.3 (International harmonisation)

V.1 General organisation of the Veterinary Services

The OIE appeals to its Members to recognize veterinary services (VS) as a «global public good» and provide with the necessary human, physical and financial resources for surveillance, early detection, control and prevention of emerging and/or re-emerging animal diseases and/or zoonoses in animal population. According to the OIE definition, the VS of a country comprise governmental and non-governmental organisations that implement animal health and welfare measures under the overall control and direction of the Veterinary Authority. An effective veterinary control system presupposes the existence of an appropriate veterinary legislation, effective system for controlling and verifying the reliability of professional decisions and mechanisms for validation and assurance of the quality of veterinary services delivery in the country.

Although in Tajikistan most of the basic elements of such a system are in place, they demand for further improvement. Current structure of public VS of a country comprises of the State Veterinary Inspection Service (SVIS) of the Ministry of Agriculture (MoA), National Centre for Control of Veterinary Medicals (NCCVM), Republican Anti-Epizootic Centre (RAEC), Republican Centre for Veterinary Diagnostics (RCVD), 1 unit for veterinary control in wildlife («Tajikzoovetservice») and 1 unit of the Ministry of Internal Affairs (MoIA) affiliated to the SVIS for disease emergencies and quarantine. Private veterinary sector comprises of 115 private veterinary clinics and 153 private veterinary drugstores.

The structure SVIS comprises of Headquarter, 3 Regional State Veterinary Inspection Service, 63 Departments of SVI in the Cities and Districts, Department of the State Veterinary Control on Borders and Transport with 3 divisions in regions (Sugd, Khatlon, GBAO) and 25 BIPs and 20 veterinary inspection posts on roads. At central level the SVIS operates in close interaction with the NCCVM and RAEC. The latter consists of central office and small teams in each region, which are responsible for active surveillance and/or field monitoring of infectious diseases. The team has proposed to the SVIS to consider the possibility to merge RAEC with the SVIS Department for the Anti-epizootic Surveillance to optimize the use of human and technical resources. In case of disease incident and/or an outbreak management of quarantine activities at all levels are supported by a special unit of the MoIA. The Veterinary Authority corresponds to the central level of SVIS, which has full authority and responsibility for management and regulation of both, public and private veterinary activities throughout the country.

The implementation of animal health policies in Tajikistan is currently managed by 5 departments of the SVIS Headquarter. These are: 1) department for anti-epizootic surveillance; 2) department for inspection and control activities; 3) department for veterinary

and sanitary surveillance; 4) department for veterinary control at the border and transport; and 5) department for veterinary control in regions, districts and cities. In fact these are small units (3-4 veterinary specialists in each) which cope with large amount of different tasks (e.g. passive surveillance, epidemiological analysis, planning of strategies and programmes, supervision of their implementation, legislation, inspection, international affairs and communication, annual procurements etc).

From the discussions with the staff of SVIS Headquarter it was obvious that human resources at the central level are stretched across routine tasks but without clear delineation of responsibilities by professional directions and/or sectors. This approach negatively influences reliability of outcome from activities, which on its turn may badly affect the efficiency of strategies used for the implementation of animal health policy. Consequently, the first step towards strengthening sustainability of policies would be the increasing reliability of outcome from routine activities through segregation of specific tasks for each strategic pillar (e.g. animal health, veterinary public health, import and export, etc) and delineation of responsibilities for each segregate.

To achieve this objective, three main steps should be taken towards upgrading of capacity of VS at the central level. These include: 1) strengthening administrative capacity in the SVIS Headquarter; 2) ensuring adequate physical resources 3) introducing modern information and communication technology in all VS activities. Ability to trace, detect, record, analyse and interpret animal disease event plays vital role in the development and implementation of national disease control strategies and ensure that veterinary activities in the field are targeted where they will have greatest impact.

V.1.A Technical independence

One of the fundamental gaps identified by the OIE PVS mission in 2009 was the absence of evidence that strategies implemented by VS were based on risk analysis, knowledge and professional judgement. The foundation for technical independence of VS is the capability to carry out its duties with autonomy and free from any interference affecting its technical and scientific decisions. There are 2 main criteria that can be used for measuring the level of technical independence: 1) practices of appointment (political or competitive) and dismissal (political or professionally justified) of VS senior staff; and 2) practices of making professional judgment and deciding on animal health policies (based on risk or different non-technical considerations).

While the compliance of VS with the first criteria cannot be assessed for a number of different reasons (which are beyond the scope of this mission), the basic elements for compliance with the second criteria are in place and could be supported by increasing funds for reinforcement of VS administrative and risk-based decision making capacities. What is needed is to establish unit for risk assessment and analysis in the VS Headquarter which will work towards prediction of possible risks to animal and/or veterinary public health and timely advise on when to switch quickly from routine surveillance to case management and vice versa. Once established within the infrastructure a team of experts should be trained in basics of risk assessment and analysis.

In parallel with strengthening administrative capacities, there is a need to develop mechanism that will support TVS in promoting and/or assuring impartiality of official veterinary inspection and/or control activities on establishments. This would include establishment of relevant legal framework for collection of fees from the food business operators to cover all the costs occurred by the official controls. These costs include salaries for the staff performing official controls and related expenses, costs of trainings related to these tasks, laboratory testing. Low income (currently only 42 $/per month is the average salary of veterinarians) and status of veterinarians affects technical independence of VS the most. This issue has to be

addressed gradually if the country is willing to upgrade the performance of veterinary service. One cannot expect veterinary officials to be independent from any political, financial or any other pressure if they cannot make a living with the salaries they receive. That is why the salaries considered during this PVS Gap Analysis were 1200 $ per year for a veterinarian and other university degree; 500 $ for a veterinary para-professional; and 360 $ for a support staff. Considering the unfavourable economic situation in the country and consequences to the State Budget, possible solutions would be: to introduce fees collection system for funding of official controls as it mentioned above; to motivate public veterinarians to move to private practice by delegation of tasks fairly funded; to consider the possibility to conduct some disease control programmes of lower importance on a cost recovery basis in the framework of joint programmes.

V.1.B Coordination

One of important gaps outlined by the OIE PVS mission was weak coordination between divisions of VS at central, region and districts/cities levels. This problem is largely determined by inadequate capacities (out-dated facilities and equipment, lack of means for communication and transport etc) and absence of documented procedures on subordinated obligations of VS divisions throughout the 1st (region) and 2nd (district/cities) levels of coordination. Current situation is aggravated by fact that responsibilities for veterinary control are assigned in a form of simple imposition of obligations to SVIS departments regardless their resources and/or environmental features (landscape peculiarities, number of cities and villages) of administrative divisions.

Apart from inadequate technical capacities coordination between state veterinary divisions at the 2nd level is further hampered by direct involvement of public veterinarians in delivery of basic veterinary services. This way, public service is competing with the private veterinarians instead of supervising them. This undermines principles of impartiality of the state veterinary control and badly affects coordination of activities.

What is needed for improving situation is to ensure physical resources for the state VS at 1st and 2nd levels of de-concentrated coordination. This assumes adequate staffing, conditioning (building and/or renovation of facilities), equipping (communication, transport and other necessary means), but also development of clear job descriptions for each position.

An upward chain of accountability (i.e. District-Region-Centre) and inverse chain of command (i.e. Centre-Region-District) should be clearly defined and documented. Emphasis should be placed on establishment of an Internet connection, adoption of an electronic reporting system and securing uninterrupted flow of epidemiological information from district veterinary departments to regional veterinary department. A review on principles that underlie of structural adjustment of VS in Tajikistan showed, that clear chain of command cannot alone resolve the problem of coordination between the Headquarter and veterinary departments in some particular regions, where properties of the state VS are such that they require a certain public provisions.

In light of above mentioned particular attention should be paid to improvement of coordination between the Headquarter and veterinary departments in Khatlon, where problem is determined by lack of transport and communication means, insufficient number of staff, significant livestock population large number of rural communities scattered around the vast periphery. One of possible solutions in this particular case could be the establishment of an additional department (either in Kurgan-Tube or in Ghulyab), which will be delegated with full authority and responsibility for performance of official veterinary controls and/or inspections

throughout the entrusted territory but function under guidance and supervision of Oblast veterinary department.

V.1.C Veterinary practice organisation and policy

Currently, there is no clear distinction of the responsibilities and competencies between the veterinarians and veterinary paraprofessionals. To bring this situation in line with OIE Terrestrial animal Health Code, legislative framework need to be reviewed and amended and Veterinary Statutory Body needs to be established as an autonomous authority responsible for regulation of veterinarians and veterinary para-professionals. VSB will help to ensure the good veterinary practice by setting standards for licensing and education (both, initial and continuing) and by taking disciplinary actions in case of non-compliance with requirements of these standards. For acting effectively VSB should be accessible, financially secure and have legal framework, which will give them the legal power to act. The most appropriate solution in given situation would be that the TVA takes over the role of VSB.

TVA is relatively well structured non-governmental organization, which has more than 900 members and 28 branch offices throughout the country. Central office is sited in the capital and has at its disposal facilities and technical means that may be used for laying foundation for VSB. For this purpose TVA facilities should be renovated and provided with equipment (including office furniture, computer sets, communication means etc) necessary for routine activities. It is expected that in case of agreement with TVA some activities on taking the role of VSB, may be initiated even prior to reconditioning of facilities.

Although orientation to strengthen the role of private veterinarians was present in discussions with the senior management staff still the public veterinarians are allowed to provide all the veterinary services to the farmer, regardless whether private veterinarian is accessible or not. This creates overlapping and unfair competition between public and private veterinarians.

V.1.D Official delegation

A clear delineation of responsibilities for public and private veterinary services is necessary element for the development of an effective and efficiently operating national veterinary service, consisting of a public regulatory and a private clinical veterinary practice part. Most of the practicing veterinarians are still government employees and many VFUs are still situated in or near former government veterinary facilities. A public veterinarian doubling as a private vet could be temporary solution in transitional period, however if this situation persist, it could have negative impact on the performance of official tasks as it represents a conflict of interests and creates competitiveness between public and private sector with the quite predictive results. The tax regime stifles private initiative and is one of the reasons why many opt to continue operating with “two caps”, i.e. both government and private. Exemption from import duty and VAT is efficient way to promote private veterinary practice. This would send a powerful message that the GoT is serious about supporting the development of private veterinary practice.

Activities needed to be taken are as follows:

1. Review and amendments of current legislative framework, which will clearly define this strategy to have a national veterinary service consisting of a public regulatory and a private clinical veterinary service part. This should also include transparent procedure for the delegation of official animal health tasks (vaccination, including those financed by the state budget; sampling, Tb testing; animal identification and registration)

2. Minimum of requirements to be met by the private veterinarians to apply for the delegation of tasks; reporting and control mechanisms, financial arrangements and

V.2 Cross-cutting competencies of the VS

V.2.A Initial training

Good performance of veterinary services depends on competencies of veterinarians. Initial training is the basis of their competence therefore it should be regularly evaluated, reviewed and adapted to provide adequate knowledge which will enable veterinarians to implement policies aligned with international standards. For this reason, current Veterinary Faculty curriculum needs to be evaluated and resources needed for upgrading estimated with the help of international expert. SVIS and TVA need to have regular consultation with Veterinary Faculty to ensure constant improvements of initial training.

V.2.B Continuing education

Continuing education is the tool that ensuring constant improving of competencies and skills of the veterinary staff and needed for efficient implementation of VS policies. It is estimated 8208 man-days of education per year will be needed in the next five year to upgrade the level of performance of TVS. One part of those educations is general (basic computer skills, foreign languages) and other parts are related to specific activities (animal identification and registration, sampling, clinics and pathology of some relevant diseases, official controls in slaughterhouses, specialized trainings for the laboratory experts, etc.) It is important to have a systematic approach to continuous education, which means regular annual plan with the timetable should be developed each year and accessible to all the veterinary staff, and records should be kept for each person attending the trainings.

V.2.C Management of operation and resources

Management of resources includes management of human, physical and financial resources; management of the information systems; and management of the documents received, including archiving.

Commitment to upgrade level of performance in line with international standards for veterinary services calls for an efficient management of operations and resources. SVIS must develop relevant operational plans and evaluate their efficiency as they are being implemented and once they are completed. The prerequisite for efficient management is to have reliable updated information on resources, which should be collected and analysed in electronic form. SVIS should develop strategic plan for development integrated central information system with the softwares and databases listed by priorities and optimized technical solutions.

V.2.D Communication and consultation with stakeholders

Communication is the one of drivers of good veterinary governance. Therefore VS should encompass communication policies, strategies and resources directed to the partners, stakeholders and public. What is needed is to allocate communication staff in the Headquarter for improvement of communication capacities at national and regional levels. The major recommendation is provision of training to the staff currently in charge of communications at HQs. This will include support regarding the regular updating of the SVS website. Another recommendation is to assist SVS in the organization of workshops to be attended by SVS staff and stakeholders. Requirements are itemized in corresponding competencies. Low level of producers and consumers organizations is the constraint that makes this task even more demanding. SVIS has to identify relevant representatives of different interested

groups and have them involved in the process of drafting new legislation, programmes and specific activities. Network of field veterinarians and animal health campaigns (vaccination, animal identification, sampling) should be used to communicate most important massages to the farmers.

V.2.F Official representation

SVIS has to participate at all relevant international meetings; in particular those organized by the standard setting organizations like OIE and Codex Alimentarius, not only to be able to apply and follow international standards but also to actively contribute to standard setting process. Strategy is to identify focal points for all the relevant aspects of veterinary activities required by the OIE (Animal Disease Notification in WAHIS, Animal Diseases in Wildlife, Animal Welfare, Aquatic Animal Diseases, Food Safety, Veterinary Products and VS Communication), which will regularly participate in relevant meetings. Focal points should be staff responsible for the relevant field of expertise with active knowledge of English language. Therefore, extensive training in English language would be needed.

V.2.G Joint programme

Currently, some vaccination programmes are conducted partially financed from the state budget and partially funded from the farmers themselves. As this situation is mostly on voluntary basis, SVIS should consider the possibility to identify the most interesting diseases for the farmers and to create jointly with then disease control programmes. Again, low level of farmers‟ organisation is the constraint which makes this task quite challenging.

V.2.H Legislation

There is a strong need for the review and amendments of current legislation to bring it in compliance with the international standards. This need is specified in the corresponding critical competencies. However, it would be useful, if all the experts of SVIS, responsible for the specific topics of veterinary activities, would do the “screening” of legislation against the international standards, to make the strategy on alignment of national legislation with the international standards, with the timeframe and constant monitoring of this process.

V.3 Human resources

The below table gives an estimate of the breakdown of human resources and details are described in the relevant critical competency cards and cost estimations cards in annexes. It is estimated 70 veterinarians, 14 other university degree, 17 veterinary paraprofessionals, and 26 support staff would be sufficient for the management and regulatory services at the central level; 15 veterinarians, 3 veterinary paraprofessionals and 6 support staff at the regional level. At the district level, 63 animal health official veterinarians are included to supervise implementation of animal health measures, animal identification and registration and to apply corrective measures and administrative sanctions in case of non-compliance. Official veterinarians in the area of veterinary public health, however, are already calculated within the veterinary public health pillar. Coordination responsibility at the district level should be assigned to one of the above mentioned official veterinarians. Special police unit for quarantine surveillance is added to one of the central level also, as an enforcement services.

In general, SVIS has sufficient number of veterinarians to fill all the posts, but with some reorganization within the service (merging Republican Epizootic Centre for example with the Department of Anti-epizootic Surveillance, for example).

V.4 Physical resources

Some improvements occurred in the past two years related to the physical resources at the disposal to the TVS, however, it was not sufficient to serve all the needs. As it was presented at the central HQ, there is a need to build 9 district veterinary offices (about 200 m2 per each), 27 to renovate; to build one regional veterinary office (1300 m2) and additional 1000 m2 to one that was recently renovated. In total, that would be 11600 m2 to maintain; 5400m2 to renovate and 4300 m2 to build. There is a need for 21 cars, 4 4x4 cars; 275 office and telecommunication equipment.

V.5 Financial resources

For all the costs related to the management pillar, TVS would need 1,1 million US $ annually:

- 575,000 $ for the material investments (buildings, vehicles, telecommunication and office equipment sets)
- 330,000 $ for the human resources (salaries and continuing education)
- 186,000 $ for the consumable resources

Exceptional budget is estimated around 2,7 million $, mostly for the buildings and international expertise.

Table 6. Sub-Total for strengthening general management and regulatory services

SUB-TOTAL MANAGEMENT OF VETERINARY SERVICES						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)	20 100	21 300				
Existing building to be maintained (m2)	20 100	11 600	25	1	290 000	
Existing building to be renovated (m2)	-	5 400	30	15	10 800	108 000
Building to be built (m2)		4 300	500	25	86 000	1 720 000
Transport						
Number of motorbikes	-	-				
Number of cars	2	21	15 000	7	45 000	90 000
Number of 4x4 vehicles	-	4	30 000	7	17 143	34 286
	-	-				
	-	-				
Telecommunication equipment set	1	191	800	3	50 933	
Office equipment set	11	191	1 000	3	63 667	
Other specific equipment						
Other equipment for management of VS (1)						
Other equipment for management of VS (2)					12 000	
Sub-total Material investments					**575 543**	**1 952 286**
Non material expenditure						
Training						
Initial training						96 000
Specialised training (man-months / 5 years)	-	118,0	4 500			531 000
Continuing education (man-days / year)	-	1 809,0	48		86 832	
National expertise (days/5 years)		90,0	190			17 100
International expertise (weeks/5 years)		12,0	7 100			85 200
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**86 832**	**729 300**
Salaries / year						
Veterinarians	196,0	148,0	1 200		177 600	
Other university degree	8,0	12,0	1 200		14 400	
Veterinary para-professionals	89,0	25,0	500		12 500	
Support staff	271,0	99,0	360		35 640	
Sub-total Salaries					**240 140**	
Consumable resources / year						
Administration			20%		48 028	
Travel allowances						
staff within the country (man-days) / year	-	20	12		240	
drivers within the country (man-days) / year	-	-	12			
staff abroad (man-weeks) / year	-	17	2 400		40 800	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year	10 000	105 000	0,19		20 160	
Km or miles 4x4 vehicle / year		20 000	0,29		5 760	
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication	-	2			15 000	
Consultation (number of 1 day meetings)	-	17			5 950	
Kits / reagents / vaccines	-	-				
Other costs for VS management (1)					50 000	
Other costs for VS management (2)						
Sub-total Consumable resources					**185 938**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***1 088 453***	***2 681 586***
Total in	***TJS***				***5 224 574***	***12 871 611***

VI Global budget analysis

Global budget for the upgrading of veterinary services within 5 years is estimated to approximately 100 million $, with an annual budget of 16.3 million $ structured as follows:

- 16 % for material investment, out of which 50% is earmarked for the purchase of vehicles;
- 12,5% for human resources: 10 % for salaries and 2.5% for continuing education;
- 58,5 % for consumable resources, mostly vaccines, diagnostic kits and means of identification;
- 13 % for the delegated activities

TOTAL BUDGET

Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	Annual Budget	Exceptional Budget	Total budget for 5 years	% annual budget	% total budget for 5 years
Material investments									
Buildings (m2)	31 000	43 700							
Existing building to be maintained (m2)	31 000	17 800	25	1	445 000		2 225 000	3%	
Existing building to be renovated (m2)	-	9 000	30	15	18 000	180 000	270 000	0%	1%
Building to be built (m2)		16 900	500	25	338 000	6 760 000	8 450 000	2%	25%
Transport									
Number of motorbikes	-	-							
Number of cars	10	600	15 000	7	1 285 714	2 571 429	9 000 000	8%	10%
Number of 4x4 vehicles	-	10	30 000	7	42 857	85 714	300 000	0%	0%
	-	-							
	-	-							
Telecommunication equipment set	6	474	800	3	126 400		632 000	1%	
Office equipment set	26	894	1 000	3	298 000		1 490 000	2%	
Other specific equipment									
Other equipment					53 000	105 000	370 000	0%	0%
Other equipment					39 533		197 667	0%	
Sub-total Material investments					**2 646 505**	**9 702 143**	**22 934 667**	**16%**	**36%**
Non material expenditure									
Training									
Initial training									
Specialised training (man-months / 5 years)	-	345,0	4 500			1 552 500	1 552 500		6%
Continuing education (man-days / year)	-	8 592,0	48		412 416		2 062 080	3%	
National expertise (days/5 years)		110,0	190			20 900	20 900		0%
International expertise (weeks/5 years)		76,0	7 100			539 600	539 600		2%
Special funds						7 500 000	7 500 000		28%
Sub-total non material expenditure					**412 416**	**9 613 000**	**11 675 080**	**3%**	**36%**
Salaries / year									
Veterinarians	1 278,0	1 007,0	1 200		1 208 400		6 042 000	7%	
Other university degree	44,0	38,0	1 200		45 600		228 000	0%	
Veterinary para-professionals	535,0	649,0	500		324 500		1 622 500	2%	
Support staff	370,0	169,0	360		60 840		304 200	0%	
Sub-total Salaries					**1 639 340**		**8 196 700**	10%	
Consumable resources / year									
Administration			20%		327 868		1 639 340	2%	
Travel allowances									
staff within the country (man-days) / year	-	20	12		240		1 200	0%	
drivers within the country (man-days) / year	-	-	12						
staff abroad (man-weeks) / year	-	26	2 400		62 400		312 000	0%	
Transport fees									
Km or miles Motorbikes / year									
Km or miles cars / year	50 000	3 000 000	0,19		576 000		2 880 000	4%	
Km or miles 4x4 vehicle / year		50 000	0,29		14 400		72 000	0%	
km or miles / year									
km or miles / year									
Specific costs									
Targeted specific communication	-	12			37 800		189 000	0%	
Consultation (number of 1 day meetings)	-	41			14 350		71 750	0%	
Kits / reagents / vaccines	-	1			4 265 650		21 328 250	26%	
Other costs					2 270 000		11 350 000	14%	
Other costs					2 000 000		10 000 000	12%	
Sub-total Consumable resources					**9 568 708**	7500000	**47 843 540**	59%	28%
Delegated activities / year									
Specific delegated activities					2 080 500		10402500	13%	
Other activities or global estimation									
Sub-total Delegated activities					**2 080 500**		**10 402 500**	**13%**	
Total in	**$**				***16 347 469***	***26 815 143***	***101 052 487***	***100%***	***100%***
Total in	***TJS***				***78 467 850***	***128 712 686***			

VI.1 Capital investment

Exceptional budget is estimated around 27 million $ out of which 36 % is for the physical resources (buildings and cars); 36% for non-material costs (international expertise and specialised training) and 28% for the consumable resources (first identification and registration of animals).

VI.2 Operational funding

Operational funding is estimated around 13.7 million $ per year and represents around 84% of the budget.

It includes salaries (12%), consumables (70%) and delegated activities (15%). It should be mentioned that budgeted delegated activities are covering all the animal health activities on 20% of the animal population. Most of the consumables costs are related to the vaccines and diagnostic kits and animal identification and registration.

VI.3 Emergency funding

No financial data was provided indicating that there exists a specific emergency fund such as that relating to compensation for livestock culling, although compensation seems to be budgeted for on an *ad hoc* basis in relation to HPAI outbreaks.

Regular compensation fund in the amount of 1.000.000 $ has been estimated in this report as a permanent special fund.

VI.4 Profitability and sustainability

VI.4.A Analysis related to national economy and budget

The share of livestock in agriculture GDP in Tajikistan is currently 27%, which is much below that prevailing in other similar countries. Limited access to animal health care is one of the most important reasons for such situation, along with poor animal husbandry practices, high cost of purchased feed, and lack of good quality fodder seed, lack of availability of credit, poor access to markets, and limited access to technologies for value addition. To upgrade the current VS performance to defined levels of advancement, current share of VS budget in livestock GDP should increase from 0,78% to 5%. Compared to current percentage in the national budget, share of VS budget would be increased from 0,19% to 1%.

	Current budget of the VS (ref. currency)	*Annual budget of the Gap analysis (ref. currency)*
Annual amount	2 708 333	16 341 421
Budget of VS / Livestock GDP	0,78%	5%
Budget of VS / VLU	1,08	6,53
Budget of VS / Ministry of Agriculture (current)	3,34%	20%
Budget of VS / National budget (current)	0,19%	1%

Livestock GDP / National GDP	7%

VI.4.B Analysis of distribution per pillar

Most of the budget will be used for the animal health activities (52%) as the core activities of TVS. Large share is related to the Trade pillar (25%) because of the animal identification and registration system. Veterinary laboratories pillar represents 11 % of the annual budget, however, it is important to note that the costs of equipment was not taken into account and should be estimated through the study on the reorganisation of the laboratory network. It is therefore likely that this share will increase.

ANNUAL BUDGET PER PILLAR						
Resources and Budget lines	Trade	Animal health	Veterinary Public Health	Veterinary laboratories	General management	**Total**
Material investments						
Sub-total Material investments	64 476	1 340 600	403 886	262000	575 543	2 646 505
%	*2%*	*51%*	*15%*	*10%*	*22%*	*100%*
Non material expenditure						
Sub-total non material expenditure	119 616	112 752	32 352	54816	86 832	406 368
%	*29%*	*28%*	*8%*	*13%*	*21%*	*100%*
Salaries / year						
Sub-total Salaries	99 400	718 100	248 200	333500	240 140	1 639 340
%	*6%*	*44%*	*15%*	*20%*	*15%*	*100%*
Consumable resources / year						
Sub-total Consumable resources	3 245 460	4 741 870	188 020	1207420	185 938	9 568 708
%	*34%*	*50%*	*2%*	*13%*	*2%*	*100%*
Delegated activities / year						
Sub-total Delegated activities	560 000	1 520 500				2 080 500
%	*27%*	*73%*				*100%*
Total in $	**4 088 952**	**8 433 822**	**872 458**	**1 857 736**	**1 088 453**	**16 341 421**
%	*25%*	*52%*	*5%*	*11%*	*7%*	*100%*
Total in TJS	**19 626 971**	**40 482 346**	**4 187 797**	**8 917 133**	**5 224 574**	**78 438 820**

CONCLUSION

Based on the participatory PVS Gap Analysis methodology, mission has successfully identified the priorities of the State Veterinary Inspection Services (SVS) of Tajikistan, targeted levels of advancement to be upgraded in the next five years, and the corresponding tasks and costs, with the view to better aligning SVS activities with the OIE international standards over the next five years. Identified national priorities are fully aligned with the overall Ministry of Agriculture"s priorities and the Government"s national development strategy which is to increase the food production and raise the level of food safety, in particular related to the products of animal origin.

Currently, this strategy is oriented primarily to the internal market, however, veterinary authority needs to have permanent contact with the livestock producers and related industry and to gradually build programmes which are relevant for the access to the international market, because all the requirements related to the export of live animals and products of animal origin are complex and time consuming. Therefore, SVIS need to constantly work on bringing its policy in line with the international standards and not to wait for demands coming from producers to start thinking about it.

SVS should use this document to prepare the detailed programming of its activities. This can be achieved by systematically adopting the actions recommended in the corresponding Critical Competency cards (see Appendix 1), and prioritizing these actions based on current and expected availability of human and financial resources. In that regard, it is to be noted that the proposed programme as designed is both comprehensive and internally coherent. This includes the interrelation and sequencing of tasks to be implemented. Indeed, success depends critically on proper coordination and sequencing in planned activities. The success of each step in the process is a precondition for the success of subsequent steps.

PVS Gap Analysis report is to be considered as the basis for SVS Strategic Plan. It can be used directly as a mean to specify priority investments and corresponding funding requirements for the next five years. The way forward is to make it a full-fledged National Strategic Plan by aligning the prescribed investments with the specific requirements of national budgetary and external sources of funding to which it will be submitted. Such a plan would serve as basis for the Government to request the Tajikistan donor community to agree to a coordinated approach to mobilizing funding above and beyond national budgetary sources.

Human resources are the key element of any veterinary services. For further improvement TVS needs motivated and dedicated staff and none of the investments will result with expected outcome if the people are not motivated and dedicated to the quality. This could be partially achieved through the improving of working environment; advanced tools for every day work; clear job descriptions and transparent performance assessment but if the salaries would stay this low as it is current situation, that would impose the greatest risk for the success. Increase in staff compensation package to give staff better incentives to work hard is therefore needed, as well as the systematic evaluation of staff performance.

A clear delineation of responsibilities for public and private veterinary services is necessary element for the development of an effective and efficiently operating national veterinary service, consisting of a public regulatory and a private clinical veterinary practice part. SVIS need to promote development and sustainability of private veterinary service by transparent delegation of all animal health tasks. Development of private veterinary sector and increased role in official animal health tasks demand for regulating veterinary profession by making clear division of competencies between veterinarians and veterinary paraprofessionals and establishing autonomous Veterinary Statutory Body with legal power to exercise and enforce control of all veterinarians and veterinary paraprofessionals.

Development and implementation of animal identification and registration system and efficient compensation system will be quite demanding task taking into account the herd structure in the country and unfavourable economic situation and it will occupy significant resources in the next five years. Process of strengthening the capacities of the laboratory network includes also the reorganization and downsizing of the network, which could be very sensitive task, therefore this decision should be adopted at high political level. Purpose and aim of the reorganization has to be clear and transparent. SVIS consider the brucellosis, rabies and echinococcosis the most importance diseases for their zoonosis potential. That"s the reason why the programmes for these diseases, already developed by the SVIS should have the priority in financing.

Veterinary public health strategy and corresponding activities aimed to the upgrading of the structural and hygiene requirements in the establishments for slaughtering, meat cutting, meat and diary processing and distributing products of animal origin is definitely one of the most sensitive issues in this document because it is linked to the investments for the food business operators which can have an impact on the food prices. Therefore, strategy proposal should be drafted in consultation with the producers and submitted to the Government to be adopted because veterinary service can hardly enforce such activity only by themselves. The next priority in the veterinary public health is strengthening the official controls in food safety, and in particular at slaughtering. SVIS need to extend their activities to the residue monitoring and antimicrobial resistance.

Finally, once again should be mentioned that the key factor for the success is motivated staff, ready to take the responsibility and initiative and management have to be able to manage staff in a way to achieve this. This is the greatest challenge in the strategy and all these priorities and activities depend on it.

APPENDICES

Appendix 1: Critical Competency Cards and corresponding Cost Estimation Cards

Trade 1 - II.4. Quarantine and border security

1. Specific objective (Critical Competency)	
The authority and capability of the VS to prevent the entry and spread of diseases and other hazards of animals and animal products.	
2. Result (Expected level of advancement)	
1. The VS cannot apply any type of quarantine or border security procedures for animals or animal products with their neighbouring countries or trading partners.	
2. The VS can establish and apply quarantine and border security procedures; however, these are generally based neither on international standards nor on a risk analysis.	
3. The VS can establish and apply quarantine and border security procedures based on international standards, but the procedures do not systematically address illegal activities[1] relating to the import of animals and animal products.	
4. The VS can establish and apply quarantine and border security procedures which systematically address legal pathways and illegal activities.	
5. The VS work with their neighbouring countries and trading partners to establish, apply and audit quarantine and border security procedures which systematically address all risks identified.	
3. Description of the activity	
Strategy	The strategy is to optimize the current organisation of the border inspection posts, based on their foreseen activities (number and type of consignments)
Description of the tasks (chronological)	Organise a 4 weeks international expertise to develop a long term border inspection strategy which would identify the BIP approved for the import of consignments subject to veterinary inspection, the most rational organization of veterinary checks at those BIPs and resources (human, material and financial) needed to provide most efficient checks with the minimum of acceptable risk. Organise a 3 month specialized training for the veterinarian in charge of risk analysis related to import at central level Introduce procedures which will ensure traceability of consignments imported into the country Ensure that all import permission are based on risk analysis
Objectively verifiable indicators	
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	2 days of continuing education in checks of documentation, identification and physical checks for all border veterinary inspectors
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	Risk analysis unit

[1] Illegal activities include attempts to gain entry for animals or animal products other than through legal entry points and/or using certification and/or other procedures not meeting the country"s requirements.

TRADE - 1 / CC: II.4. Quarantine and border security						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)		400				
Existing building to be maintained (m2)		400	25	1	10 000	
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars	8	8	15 000	7	17 143	34 286
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set	5	25	800	3	6 667	
Office equipment set	15	25	1 000	3	8 333	
Other specific equipment						
Sub-total Material investments					**42 143**	**34 286**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)		3,0	4 500			13 500
Continuing education (man-days / year)		136,0	48		6 528	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)		4,0	7 100			28 400
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**6 528**	**41 900**
Salaries / year						
Veterinarians	82,0	68,0	1 200		81 600	
Other university degree			1 200			
Veterinary para-professionals	18,0	24,0	500		12 000	
Support staff	19,0		360			
Sub-total Salaries					**93 600**	
Consumable resources / year						
Administration			20%		18 720	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year	40 000	40 000	0,19		7 680	
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources					**26 400**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***168 671***	***76 186***
Total in	***TJS***				***809 620***	***365 691***

Trade 2 - II.13. Identification and traceability

II.13.A. Animal identification and movement control

1. Specific objective (Critical Competency)
The authority and capability of the VS, normally in coordination with stakeholders, to identify animals under their mandate and trace their history, location and distribution for the purpose of animals disease control, food safety, or trade or any other legal requirements under the VS/OIE mandate.

2. Result (Expected level of advancement)
1. The VS do not have the authority or the capability to identify animals or control their movements.
2. The VS can identify some animals and control some movements, using traditional methods and/or actions designed and implemented to deal with a specific problem (e.g. to prevent robbery).
3. The VS implement procedures for animal identification and movement control for specific animal subpopulations as required for disease control, in accordance with relevant international standards.
4. The VS implement all relevant animal identification and movement control procedures, in accordance with relevant international standards.
5. The VS carry out periodic audits of the effectiveness of their identification and movement control system.

3. Description of the activity	
Strategy	The strategy is to establish central farm register and to design and implement animal identification and registration system in compliance with Terestrial Animal Health Code Chapter 4.2. "*Designs and implementation of identification systems to achieve animal traceability*" that will serve the country needs. System should be implemented to the whole bovine population (2.000.000 animals) and sheep and goat population (4.500.000 animals). After the initial identification of the targeted population, it is estimated some 800.000 newborn bovine and 2.000.000 small ruminants will need to be identified each year.
Description of the tasks (chronological)	- Establish a unit at central level of SVIS devoted to animal identification and registration composed of 4 veterinarians and 2 veterinary-para-professionals - Establish a farm register - Define, thanks to a 5 months international expertise, the country needs and choose most suitable animals and holding I&R system for the country - Procurement procedures (database, hardware, forms, means of identification) - Design a national database - Develop appropriate procedures for farm registration and animal identification - Organise the initial identification of the national cattle and small ruminant herd. Afterwards, consider that 800000 cattle and 2 million small ruminants have to be identified each year. Most of these animals will be identified by staff of the public FVP but 20% of them will be identified by the 115 private FVP, in the framework of delegated activity (1 $ per animal identified)
Objectively verifiable indicators	Number of farms registered Number of animals identified and registered and movements registered in central database

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	Trainings of the 535 veterinarians and 535 veterinary para-professionals of the FVPs (either public or private) in farm registration procedures and animal identification and registration procedures
Legislation (IV.1, 2, 3)	Draft and adoption of primary legislation with legal basis defining the competencies, obligations, rights and sanctions in case of noncompliance in the field of animal identification and registration and related secondary legislations
Communication (III.1)	Public awareness campaign
Consultation (III.2)	Stakeholders need to be involved in whole process and particularly in the process of drafting of legislation (primary and secondary)
Official representation (III.3)	
Management of resources and operations (I.11)	Establish a unit with a 4 veterinarians and 2 veterinary para-professionals responsible for the animal identification and registration

TRADE - 2 / CC: II.13. Identification and traceability A. Animal identification and movement control						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Central database (software)		1	100 000	5	20 000	
(hardware)		1	7 000	3	2 333	
Sub-total Material investments					**22 333**	
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)		2 140,0	48		102 720	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)		24,0	7 100			170 400
Special fund for initial identification		7 500 000	1			7 500 000
Sub-total non material expenditure					**102 720**	**7 670 400**
Salaries / year						
Veterinarians		4,0	1 200		4 800	
Other university degree			1 200			
Veterinary para-professionals		2,0	500		1 000	
Support staff			360			
Sub-total Salaries					**5 800**	
Consumable resources / year						
Administration			20%		1 160	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
eartags, passports, holding registers		800 000	1,50		1 200 000	
		2 000 000	1,00		2 000 000	
Sub-total Consumable resources					**3 201 160**	
Delegated activities / year						
Animal identification		560 000	1,00		560 000	
Sub-total Delegated activities					**560 000**	
Total in	***$***				***3 892 013***	***7 670 400***
Total in	***TJS***				***18 681 664***	***36 817 920***

Trade 3 - II.13. Identification and traceability

II.13.B. Identification and traceability of products of animal origin

1. Specific objective (Critical Competency)	
The authority and capability of the VS, normally in coordination with stakeholders, to identify and trace products of animal origin for the purpose of food safety, animal health or trade.	
2. Result (Expected level of advancement)	
1. The VS do not have the authority or the capability to identify or trace products of animal origin.	
2. The VS can identify and trace some products of animal origin to deal with a specific problem (e.g. products originating from farms affected by a disease outbreak).	
3. The VS have implemented procedures to identify and trace some products of animal origin for food safety, animal health or trade purposes, in accordance with relevant international standards.	
4. The VS have implemented national programmes enabling them the identification and tracing of all products of animal origin, in accordance with relevant international standards.	
5. The VS periodically audit the effectiveness of their identification and traceability procedures.	
3. Description of the activity	
Strategy	In parallel with II.13.A, to start implementing traceability procedures in year 4 or 5 for the beef and veal in large establishments. The feasibility of this traceability is in relation with the advancement of the CC II.8.A.
Description of the tasks (chronological)	Organise a 5 weeks international expertise to study the most suitable and feasible system for the identification and traceability of products of animal origin. Analyse the results of the pilot project on implementation of labeling and traceability system in large capacity establishments carried out by the food business operators.
Objectively verifiable indicators	
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	Organise 2 days of continuing training for 100 veterinary officials performing official controls in slaughterhouses and meat processing plants (See Chapter III – Veterinary Public Health)
Legislation (IV.1, 2, 3)	Adoption of legislative framework for labeling of beef and veal in slaughterhouses and cutting plants establishing the link between meat and animal or group of animals from which the meat was derived. Awareness campaign Legislative framework is needed to define clear division of competencies, obligations and financing for the establishing identification and traceability system for the products of animal origin
Communication (III.1)	
Consultation (III.2)	4 days consultation meeting each year with producers (large slaughterhouses, cutting plants) at all stages of this project.
Official representation (III.3)	
Management of resources and operations (I.11)	

TRADE - 3 / CC: II.13. Identification and traceability B. Identification and traceability of products of animal origin						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)		200,0	48		9 600	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)		5,0	7 100			35 500
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**9 600**	**35 500**
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)		4	350,00		1 400	
Kits / reagents / vaccines						
Sub-total Consumable resources					**1 400**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***11 000***	***35 500***
Total in	***TJS***				***52 800***	***170 400***

Trade 4 - IV.4. International certification[2]

1. Specific objective (Critical Competency)	
The authority and capability of the VS to certify animals, animal products, services and processes under their mandate, in accordance with the national legislation and regulations, and international standards.	
2. Result (Expected level of advancement)	
1. The VS have neither the authority nor the capability to certify animals, animal products, services or processes.	
2. The VS have the authority to certify certain animals, animal products, services and processes, but are not always in compliance with the national legislation and regulations and international standards.	
3. The VS develop and carry out certification programmes for certain animals, animal products, services and processes under their mandate in compliance with international standards.	
4. The VS develop and carry out all relevant certification programmes for any animals, animal products, services and processes under their mandate in compliance with international standards.	
5. The VS carry out audits of their certification programmes, in order to maintain national and international confidence in their system.	
3. Description of the activity	
Strategy	Export potential is very limited and the activities aimed to strengthening the capacities related to the international trade, are not the national priority. Strategy is to increase the knowledge of certifying veterinarians on relevant OIE and Codex Alimentarius standards and to have the certification procedures aligned with it.
Description of the tasks (chronological)	1. Train the certifying veterinarians 2. Align certifying procedures with relevant OIE and Codex Alimentarius standards 3. Audit of procedures
Objectively verifiable indicators	Audit report proving the certifying procedures are aligned with relevant international standards
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	2 days continuing education trainings for the 4 certifying veterinarians on certification procedures and relevant OIE and Codex Alimentarius standards
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	1 day consultation meeting with potential exporters on certifying procedures
Official representation (III.3)	
Management of resources and operations (I.11)	

[2] Certification procedures should be based on relevant OIE and Codex Alimentarius standards.

TRADE - 4 / CC: IV.4. International certification						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)		8,0	48		384	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**384**	
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)		1	350,00		350	
Kits / reagents / vaccines						
Sub-total Consumable resources					**350**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***734***	
Total in	***TJS***				***3 523***	

Trade 5 - IV.5. Equivalence and other types of sanitary agreements

1. Specific objective (Critical Competency)
The authority and capability of the VS to negotiate, implement and maintain equivalence and other types of sanitary agreements with trading partners.
2. Result (Expected level of advancement)
1. The VS have neither the authority nor the capability to negotiate or approve equivalence or other types of sanitary agreements with other countries.
2. The VS have the authority to negotiate and approve equivalence and other types of sanitary agreements with trading partners, but no such agreements have been implemented.
3. The VS have implemented equivalence and other types of sanitary agreements with trading partners on selected animals, animal products and processes.
4. The VS actively pursue the development, implementation and maintenance of equivalence and other types of sanitary agreements with trading partners on all matters relevant to animals, animal products and processes under their mandate.
5. The VS actively work with stakeholders and take account of developments in international standards, in pursuing equivalence and other types of sanitary agreements with trading partners.

3. Description of the activity	
Strategy	To maintain equivalence and other types of sanitary agreements by having regular meetings with neighbouring countries and exporters
Description of the tasks (chronological)	Organise 2 weeks visits each year to neighbouring countries and trading partners.
Objectively verifiable indicators	

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	2 days consultation meetings with stakeholders each year to present them the sanitary situation and requirements of countries trading partners and to find out stakeholders interests
Official representation (III.3)	
Management of resources and operations (I.11)	

TRADE-5 /CC: IV.5. Equivalence and other types of sanitary agreements						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year		2	2 400		4 800	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)		2	350,00		700	
Kits / reagents / vaccines						
Sub-total Consumable resources					**5 500**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***5 500***	
Total in	***TJS***				***26 400***	

Trade 6 - IV.6. Transparency

1. Specific objective (Critical Competency)
The authority and capability of the VS to notify the OIE of their sanitary status and other relevant matters (and to notify the WTO SPS Committee where applicable), in accordance with established procedures.
2. Result (Expected level of advancement)
1. The VS do not notify.
2. The VS occasionally notify.
3. The VS notify in compliance with the procedures established by these organizations.
4. The VS regularly inform stakeholders of changes in their regulations and decisions on the control of relevant diseases and of the country"s sanitary status, and of changes in the regulations and sanitary status of other countries.
5. The VS, in cooperation with their stakeholders, carry out audits of their transparency procedures.

3. Description of the activity	
Strategy	Strategy is to regularly inform stakeholders of changes in their regulations, control policy of relevant diseases and changes in the regulations and sanitary status of other countries.
Description of the tasks (chronological)	
Objectively verifiable indicators	Communication channels available for the stakeholders Stakeholders knowledge of changes in legislation, disease control policy and sanitary status in the country and countries trading partners

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	1 days meeting with stakeholders once a year and when needed in cases of changes of policies, legislation or sanitary status.
Consultation (III.2)	
Official representation (III.3)	Participation in relevant OIE and Codex Alimentarius meetings
Management of resources and operations (I.11)	Designate the contact point for the communication with stakeholders and staff responsible for prompt update of official TVS web site.

TRADE - 6 / CC: IV.6. Transparency

Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	Annual Budget	Exceptional Budget
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						
Salaries / year						
Veterinarians			504			
Other university degree			504			
Veterinary para-professionals			336			
Support staff			180			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year		4	2 400		9 600	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)		1	350,00		350	
Kits / reagents / vaccines						
Sub-total Consumable resources					**9 950**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***9 950***	
Total in	***TJS***				***47 760***	

Trade 7 - IV.7. Zoning

1. Specific objective (Critical Competency)
The authority and capability of the VS to establish and maintain disease free zones, as necessary and in accordance with the criteria established by the OIE (and by the WTO SPS Agreement where applicable).
2. Result (Expected level of advancement)
1. The VS cannot establish disease free zones.
2. As necessary, the VS can identify animal sub-populations with distinct health status suitable for zoning.
3. The VS have implemented biosecurity measures that enable it to establish and maintain disease free zones for selected animals and animal products, as necessary.
4. The VS collaborate with their stakeholders to define responsibilities and execute actions that enable it to establish and maintain disease free zones for selected animals and animal products, as necessary.
5. The VS can demonstrate the scientific basis for any disease free zones and can gain recognition by trading partners that they meet the criteria established by the OIE (and by the WTO SPS Agreement where applicable).

3. Description of the activity	
Strategy	After the implementation of animal identification and registration system, organize a feasibility study on establishing disease free zone(s) and if considered relevant, to implement zoning.
Description of the tasks (chronological)	Implement animal identification and registration system with efficient movement control (see II.13) Organise the feasibility study, thanks to a 4 weeks international expertise, on establishing disease free zone(s) for certain animal subpopulation. Define the zones and animal subpopulation and adopt procedures for zoning. Ensure implementation of biosecurity measures
Objectively verifiable indicators	List of zones of specified animal health status Documented procedures for zoning

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	Meetings with stakeholders and awareness campaign in defined zones about all the aspects of implementation of zoning.
Consultation (III.2)	1 day consultation meeting with stakeholders in defined zones on implementation of biosecurity measures
Official representation (III.3)	
Management of resources and operations (I.11)	

TRADE - 7 / CC: IV.7. Zoning						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)		4,0	7 100			28 400
Special funds (/ 5 years) for …						
Sub-total non material expenditure						**28 400**
Salaries / year						
Veterinarians			504			
Other university degree			504			
Veterinary para-professionals			336			
Support staff			180			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)		1	350,00		350	
Kits / reagents / vaccines						
Sub-total Consumable resources					**350**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***350***	***28 400***
Total in	***TJS***				***1 680***	***136 320***

Trade 8 - IV.8. Compartmentalisation

1. Specific objective (Critical Competency)
The authority and capability of the VS to establish and maintain disease free compartments as necessary and in accordance with the criteria established by the OIE (and by the WTO SPS Agreement where applicable).
2. Result (Expected level of advancement)
1. The VS cannot establish disease free compartments.
2. As necessary, the VS can identify animal sub-populations with a distinct health status suitable for compartmentalisation.
3. The VS have implemented biosecurity measures that enable it to establish and maintain disease free compartments for selected animals and animal products, as necessary.
4. The VS collaborate with their stakeholders to define responsibilities and execute actions that enable it to establish and maintain disease free compartments for selected animals and animal products, as necessary.
5. The VS can demonstrate the scientific basis for any disease free compartments and can gain recognition by other countries that they meet the criteria established by the OIE (and by the WTO SPS Agreement where applicable).

3. Description of the activity	
Strategy	To enable TVS to identify animal subpopulation with a distinct animal health status suitable for compartmentalization and to maintain it disease free
Description of the tasks (chronological)	Organise a feasibility study, thanks to a 4 weeks international expertise, on establishing disease free compartments. Ensure implementation of biosecurity measures.
Objectively verifiable indicators	Adopted legislation and documented procedures for compartmentalization.
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	2 days of continuing education in biosecurity and related management and husbandry practices for the 4 veterinarians in charge of compartmentalisation and control the implementation of documented procedures and certification of compartments
Legislation (IV.1, 2, 3)	Adoption of relevant legislative framework and procedures for establishing and maintaining disease free compartments
Communication (III.1)	
Consultation (III.2)	1 day meetings with stakeholders on procedures for disease free compartments certification and maintenance of the disease free status
Official representation (III.3)	
Management of resources and operations (I.11)	

TRADE - 8 / CC: IV.8. Compartmentalisation						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)		8,0	48		384	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)		4,0	7 100			28 400
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**384**	**28 400**
Salaries / year						
Veterinarians			504			
Other university degree			504			
Veterinary para-professionals			336			
Support staff			180			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)		1	350,00		350	
Kits / reagents / vaccines						
Sub-total Consumable resources					**350**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***734***	***28 400***
Total in	***TJS***				***3 523***	***136 320***

AH 1 - II.5. Epidemiological surveillance

II.5.A. Passive epidemiological surveillance

1. Specific objective (Critical Competency)
The authority and capability of the VS to determine, verify and report on the sanitary status of the animal populations under their mandate.
2. Result (Expected level of advancement)
1. The VS have no passive surveillance programme.
2. The VS conduct passive surveillance for some relevant diseases and have the capacity to produce national reports on some diseases.
3. The VS conduct passive surveillance in compliance with OIE standards for some relevant diseases at the national level through appropriate networks in the field, whereby samples from suspect cases are collected and sent for laboratory diagnosis with evidence of correct results obtained. The VS have a basic national disease reporting system.
4. The VS conduct passive surveillance and report at the national level in compliance with OIE standards for most relevant diseases. Appropriate field networks are established for the collection of samples and submission for laboratory diagnosis of suspect cases with evidence of correct results obtained. Stakeholders are aware of and comply with their obligation to report the suspicion and occurrence of notifiable diseases to the VS.
5. The VS regularly report to stakeholders and the international community (where applicable) on the findings of passive surveillance programmes.

3. Description of the activity	
Strategy	To strengthen VS capacity for effective passive surveillance, there is a need to build an appropriate field veterinary network that would be based on 420 public FVPs and 115 private clinics and to improve the efficacy of the reporting system.
Description of the tasks (chronological)	Organise a 3 months specialized training of 2 public staff at central and regional levels on TADs Carry out a study on the most appropriate quartering system in order to feed the surveillance system with important disease information (20 days national expertise).
Objectively verifiable indicators	List of regularly trained veterinarians Annual report of cases reported and confirmed.

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	Trainings of all field veterinarians involved (both public and private) on sampling and data submitting procedures(including slaughtering process); clinics and pathology for the most relevant notifiable diseases present in the country (brucellosis, tuberculosis, rabies, avian influenza, anthrax, sheep and goat pox, peste des petits ruminants)
Legislation (IV.1, 2, 3)	
Communication (III.1)	Farmers awareness campaign through the production and distribution of leaflets about the risk of diseases, particular zoonosis and farmers obligation to notify diseases, possibly during the vaccination campaign visits or farm registration
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	Merging Republican Antiepizootic Center and Department for Antiepizootic Surveillance at central level

ANIMAL HEALTH - 1 / CC: II.5.A. Passive epidemiological surveillance

Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	Annual Budget	Exceptional Budget
Material investments						
Buildings (m2)		12 600				
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)		12 600	500	25	252 000	5 040 000
Transport						
Number of motorbikes						
Number of cars		420	15 000	7	900 000	1 800 000
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set		420	1 000	3	140 000	
Other specific equipment						
refrigerators		420	500	10	21 000	105 000
small equipment		420	300	5	25 200	
Sub-total Material investments					**1 338 200**	**6 945 000**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)		6,0	4 500			27 000
Continuing education (man-days / year)		650,0	48		31 200	
National expertise (days/5 years)		20,0	190			3 800
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**31 200**	**30 800**
Salaries / year						
Veterinarians	573,0	420,0	1 200		504 000	
Other university degree			1 200			
Veterinary para-professionals	200,0	420,0	500		210 000	
Support staff			360			
Sub-total Salaries					**714 000**	
Consumable resources / year						
Administration			20%		142 800	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year		2 100 000	0,19		403 200	
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication		1	10 000,00		10 000	
Consultation (number of 1 day meetings)		4	350,00		1 400	
Kits / reagents / vaccines						
Sub-total Consumable resources					**557 400**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	**$**				***2 640 800***	***6 975 800***
Total in	***TJS***				***12 675 840***	***33 483 840***

AH 2 - II.5. Epidemiological surveillance
II.5.B. Active epidemiological surveillance

1. Specific objective (Critical Competency)
The authority and capability of the VS to determine, verify and report on the sanitary status of the animal populations under their mandate.
2. Result (Expected level of advancement)
1. The VS have no active surveillance programme.
2. The VS conduct active surveillance for some relevant diseases (of economic and zoonotic importance) but apply it only in a part of susceptible populations and/or do not update it regularly.
3. The VS conduct active surveillance in compliance with scientific principles and OIE standards for some relevant diseases and apply it to all susceptible populations but do not update it regularly.
4. The VS conduct active surveillance in compliance with scientific principles and OIE standards for some relevant diseases, apply it to all susceptible populations, update it regularly and report the results systematically.
5. The VS conduct active surveillance for most or all relevant diseases and apply it to all susceptible populations. The surveillance programmes are evaluated and meet the country"s OIE obligations.
3. Description of the activity

Strategy	Create and implement active surveillance programmes for FMD, Brucellosis, TB, HPAI in all registered farms.
Description of the tasks (chronological)	Organise 2 long term training (one year course) for2 veterinarians at central level in epidemiology and data management system Create active surveillance programmes based on scientific principles and OIE surveillance standards for the identified diseases Implement post vaccination active surveillance for FMD and Brucellosis *Farm registration and animal identification and registration is described within critical competency II.13.A Animal identification and movement control are the prerequisites for any effective active surveillance.*
Objectively verifiable indicators	Sampling plans and results Personnel trained in epidemiology
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	Staff needs to be trained in sampling procedures (one day for each of the FVP"s veterinarian)
Legislation (IV.1, 2, 3)	
Communication (III.1)	Presentation of active surveillance programmes to all the veterinary staff involved in their implementation and also to farmers
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	Reorganization of the current structure of TVS by merging Department for Anti-Epizootic Surveillance and the Republican Anti-epizootic Centre

ANIMAL HEALTH - 2 / CC: II.5.B. Active epidemiological surveillance						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)		24,0	4 500			108 000
Continuing education (man-days / year)		535,0	48		25 680	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**25 680**	**108 000**
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication		4	350,00		1 400	
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources					**1 400**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***27 080***	***108 000***
Total in	***TJS***				***129 984***	***518 400***

AH 3 - II.6. Early detection and emergency response

1. Specific objective (Critical Competency)

The authority and capability of the VS to detect and respond rapidly to a sanitary emergency (such as a significant disease outbreak or food safety emergency).

2. Result (Expected level of advancement)

1. The VS have no field network or established procedure to determine whether a sanitary emergency exists or the authority to declare such an emergency and respond appropriately.

2. The VS have a field network and an established procedure to determine whether or not a sanitary emergency exists, but lack the necessary legal and financial support to respond appropriately.

3. The VS have the legal framework and financial support to respond rapidly to sanitary emergencies, but the response is not coordinated through a chain of command.

4. The VS have an established procedure to make timely decisions on whether or not a sanitary emergency exists. The VS have the legal framework and financial support to respond rapidly to sanitary emergencies through a chain of command. They have national contingency plans for some exotic diseases.

5. The VS have national contingency plans for all diseases of concern through coordinated actions with all stakeholders through a chain of command.

3. Description of the activity

Strategy	To strengthen their capacity for early detection and emergency response, the VS should improve farmers" cooperation (public awareness campaign, compensation system), implement an effective reporting system, and regularly update their contingency plans adopted for the most relevant diseases.
Description of the tasks (chronological)	Define the unit at the central level with personnel (2 veterinarians) responsible for drafting and updating contingency plans Ensure close cooperation with the farmers to enable early notification of suspicious cases by implementing effective and fair compensation system and awareness campaigns.
Objectively verifiable indicators	

4. Possible link with cross-cutting competencies

Continuing Education (I.3)	Organise 1 month training for the 2 veterinarians at central level responsible for the contingency planning Ensure the training of the FVPs" veterinarians on the contingency plans developed and the procedures to be followed (one day)
Legislation (IV.1, 2, 3)	
Communication (III.1)	Ensure all the stakeholders are informed about contingency plans and have the updated copy.
Consultation (III.2)	Include stakeholders in contingency planning drafting procedure.
Official representation (III.3)	
Management of resources and operations (I.11)	Define the staff at the central level responsible for drafting and regularly updating the contingency plans

ANIMAL HEALTH - 3 / CC: II.6. Early detection and emergency response

Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	Annual Budget	Exceptional Budget
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set		2	800	3	533	
Office equipment set		2	1 000	3	667	
Other specific equipment						
Sub-total Material investments					**1 200**	
Non material expenditure						
Training						
Specialised training (man-months / 5 years)		2,0	4 500			9 000
Continuing education (man-days / year)		535,0	48		25 680	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**25 680**	**9 000**
Salaries / year						
Veterinarians		2,0	1 200		2 400	
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries					**2 400**	
Consumable resources / year						
Administration			20%		480	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication		4	350,00		1 400	
Consultation (number of 1 day meetings)		4	350,00		1 400	
Kits / reagents / vaccines						
Sub-total Consumable resources					**3 280**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***32 560***	***9 000***
Total in	***TJS***				***156 288***	***43 200***

AH 4 - II.7. Disease prevention, control and eradication

1. Specific objective (Critical Competency)

The authority and capability of the VS to actively perform actions to prevent, control or eradicate OIE listed diseases and/or to demonstrate that the country or a zone are free of relevant diseases.

2. Result (Expected level of advancement)

1. The VS have no authority or capability to prevent, control or eradicate animal diseases.

2. The VS implement prevention, control and eradication programmes for some diseases and/or in some areas with little or no scientific evaluation of their efficacy and efficiency.

3. The VS implement prevention, control and eradication programmes for some diseases and/or in some areas with scientific evaluation of their efficacy and efficiency.

4. The VS implement prevention, control and eradication programmes for all relevant diseases but with scientific evaluation of their efficacy and efficiency of some programmes.

5. The VS implement prevention, control and eradication programmes for all relevant diseases with scientific evaluation of their efficacy and efficiency consistent with relevant OIE international standards.

3. Description of the activity

Strategy	Fully implement compulsory vaccination against FMD, Brucellosis, Anthrax, Rabies, PPR, Sheep and goat pox, Newcastle disease as it planned and to implement efficient control measures which includes animal ID system, administrative controls and post vaccination surveillance.
Description of the tasks (chronological)	Farm registration and animal ID is described within critical competency II.13.A Animal identification and movement control. Delegate official animal health tasks (vaccinations, including those financed by the state budget; sampling; Tb testing) to all the 115 private veterinarians assuming that they comply with the minimum of requirements (needs to be defined) Implement adopted programmes Implement efficient compensation policy Adopt and implement annual audit plan to regularly audit vaccination programmes Post vaccination surveillance programmes need to be developed with relevant number of samples
Objectively verifiable indicators	Percentage of targeted animals vaccinated; Annual plan of audit and annual report of audits performed, Number of samples tested and results of post vaccination surveillance program

4. Possible link with cross-cutting competencies

Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	Include the new AH programmes in the national legislation
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	I

ANIMAL HEALTH - 4 / CC: II.7. Disease prevention, control and eradication						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines		3 165 650	1,00		3 165 650	
Compensation fund		1 000 000	1,00		1 000 000	
Sub-total Consumable resources					**4 165 650**	
Delegated activities / year						
ng, Tb testing (20% of targeted population)		1 520 500	1,00		1 520 500	
Sub-total Delegated activities					**1 520 500**	
Total in	***$***				***5 686 150***	
Total in	***TJS***				***27 293 520***	

AH 5 - II.14. Animal welfare

1. Specific objective (Critical Competency)
The authority and capability of the VS to implement the animal welfare standards of the OIE as published in the Terrestrial Code.
2. Result (Expected level of advancement)
1. OIE standards are generally not implemented.
2. Some of OIE standards are implemented, e.g. primarily for the export sector.
3. All of OIE standards are implemented but this is primarily for the export sector.
4. All of OIE standards are implemented for the export and the domestic sector.
5. OIE standards are implemented and implementation is periodically subject to independent external evaluation.

3. Description of the activity	
Strategy	Review the existing legislation, adopt relevant legislative framework and to raise awareness.
Description of the tasks (chronological)	Designate staff responsible for the animal welfare
Objectively verifiable indicators	
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	2 days of continuing education for the 535 veterinarians working in animal health and 94 veterinarians performing official controls in slaughterhouses
Legislation (IV.1, 2, 3)	Review the existing legislation and adoption relevant legislative framework for the defined priorities (species, farms, transport, slaughterhouse, etc.)
Communication (III.1)	Public awareness campaign on prioritized animal welfare issues (leaflets, web pages, meetings with stakeholders)
Consultation (III.2)	
Official representation (III.3)	Participation in international meetings relevant for the animal welfare standards
Management of resources and operations (I.11)	Designation of two veterinary staff for the animal welfare issues

ANIMAL HEALTH - 5 / CC: II.14. Animal Welfare						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set		2	800	3	533	
Office equipment set		2	1 000	3	667	
Other specific equipment						
Sub-total Material investments					**1 200**	
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)		629,0	48		30 192	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**30 192**	
Salaries / year						
Veterinarians		1,0	1 200		1 200	
Other university degree			1 200			
Veterinary para-professionals		1,0	500		500	
Support staff			360			
Sub-total Salaries					**1 700**	
Consumable resources / year						
Administration			20%		340	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year		1	2 400		2 400	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication		1	10 000,00		10 000	
Consultation (number of 1 day meetings)		4	350,00		1 400	
Kits / reagents / vaccines						
Sub-total Consumable resources					**14 140**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***47 232***	
Total in	***TJS***				***226 714***	

VPH 1 - II.8. Food safety

II.8.A. Ante and post mortem inspection at abattoirs and associated premises (e.g. meat boning / cutting establishments and rendering plants)

1. Specific objective (Critical Competency)
The authority and capability of the VS to implement and manage the inspection of animals destined for slaughter at abattoirs and associated premises, including for assuring meat hygiene and for the collection of information relevant to livestock diseases and zoonoses. This competency also covers coordination with other authorities where there is shared responsibility for the functions.
2. Result (Expected level of advancement)
1. Ante- and post mortem inspection and collection of disease information (and coordination, as required) are generally not undertaken in conformity with international standards.
2. Ante- and post mortem inspection and collection of disease information (and coordination, as required) are undertaken in conformity with international standards only at export premises.
3. Ante- and post mortem inspection and collection of disease information (and coordination, as required) are undertaken in conformity with international standards for export premises and for major abattoirs producing meat for distribution throughout the national market.
4. Ante- and post mortem inspection and collection of disease information (and coordination, as required) are undertaken in conformity with international standards for export premises and for all abattoirs producing meat for distribution in the national and local markets.
5. Ante- and post mortem inspection and collection of disease information (and coordination, as required) are undertaken in conformity with international standards at all premises (including family and on farm slaughtering) and are subject to periodic audit of effectiveness.

3. Description of the activity	
Strategy	To initiate and monitor the process of upgrading the establishments for animal slaughtering and meat cutting (structural and hygiene requirements and self-controls) and to ensure the competent and efficient official control at slaughtering level.
Description of the tasks (chronological)	Adopt procedures to accredit these establishments, including the official control procedures. Register the accredited establishments, including the adoption of individual upgrading plans for each establishment. Monitor the upgrading process (by the veterinary inspection).
Objectively verifiable indicators	Annual report on veterinary inspection at slaughtering National plan for upgrading establishments for slaughtering and cutting
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	Trainings of official veterinarians and veterinary para-professionals in ante and post mortem inspection, sampling, official controls procedures at cutting plants level (3 days per year)
Legislation (IV.1, 2, 3)	Review of the relevant legislation and adoption of legislative framework for national plan for upgrading of establishments and strengthening the official controls at slaughtering
Communication (III.1)	Visits to all establishments in order to assess the present situation and help food business operators to draft individual upgrading plan Producer"s awareness campaign (could be done within the visits for the upgrading process).
Consultation (III.2)	Meetings with stakeholders about the minimum requirements to be met and transitional period for upgrading
Official representation (III.3)	
Management of resources and operations (I.11)	

VETERINARY PUBLIC HEALTH - 1 / CC: II.8. Food safety: A. Ante and post mortem inspection at abattoirs and associated premises						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars		63	15 000	7	135 000	270 000
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set		94	800	3	25 067	
Office equipment set		94	1 000	3	31 333	
Other specific equipment						
Sub-total Material investments					**191 400**	**270 000**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)		360,0	48		17 280	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**17 280**	
Salaries / year						
Veterinarians	244,0	94,0	1 200		112 800	
Other university degree			1 200			
Veterinary para-professionals	67,0	26,0	500		13 000	
Support staff			360			
Sub-total Salaries					**125 800**	
Consumable resources / year						
Administration			20%		25 160	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year		315 000	0,19		60 480	
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources					**85 640**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***420 120***	***270 000***
Total in	***TJS***				***2 016 576***	***1 296 000***

VPH 2 - II.8. Food safety

II.8.B. Inspection of collection, processing and distribution of products of animal origin

1. Specific objective (Critical Competency)
The authority and capability of the VS to implement manage and coordinate food safety measures on collection, processing and distribution of products of animals, including programmes for the prevention of specific food-borne zoonoses and general food safety programmes. This competency also covers coordination with other authorities where there is shared responsibility for the functions.
2. Result (Expected level of advancement)
1. Implementation, management and coordination (as appropriate) are generally not undertaken in conformity with international standards.
2. Implementation, management and coordination (as appropriate) are generally undertaken in conformity with international standards only for export purposes.
3. Implementation, management and coordination (as appropriate) are generally undertaken in conformity with international standards only for export purposes and for products that are distributed throughout the national market.
4. Implementation, management and coordination (as appropriate) are generally undertaken in conformity with international standards only for export purposes and for products that are distributed throughout the national and local markets.
5. Implementation, management and coordination (as appropriate) are undertaken in full conformity with international standards for products at all levels of distribution (including on farm processing and farm gate sale)

3. Description of the activity	
Strategy	To upgrade the level of structural and hygiene requirements and self-controls of the establishments for collection, processing and distribution of products of animal origin in conformity with international standards (Codex alimentarius) and to design and implement risk based annual programmes of official controls
Description of the tasks (chronological)	Register all the establishments for collection, processing and distribution of products of animal origin Develop and adopt national upgrading plan for the above mentioned establishments in coordination with other competent authorities (Ministry of health). Implement and monitor upgrading plan. Design the annual, risk based plan for the official controls of above mentioned establishments (with international expert assistance) Develop the official controls procedures and train the official veterinarians One month specialized training in HACCP for the 5 staff from the central level and 15 from the decentralized level.
Objectively verifiable indicators	

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	Trainings of the official veterinarians in the official controls and monitoring procedures for the upgrading plans (3 days per year).
Legislation (IV.1, 2, 3)	Review of the relevant legislation
Communication (III.1)	Visits to establishments to asses the situation and help food business operators to draft individual upgrading plan
Consultation (III.2)	Consultation with food business operators about the minimum of structural and hygiene requirements to be met and frequencies of control
Official representation (III.3)	
Management of resources and operations (I.11)	

VETERINARY PUBLIC HEALTH - 2 / CC: II.8. Food safety: B. Inspection of collection, processing and distribution of products of animal origin						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars		63	15 000	7	135 000	270 000
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set		98	800	3	26 133	
Office equipment set		98	1 000	3	32 667	
Other specific equipment						
Sub-total Material investments					**193 800**	**270 000**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)		20,0	4 500			90 000
Continuing education (man-days / year)		294,0	48		14 112	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)		5,0	7 100			35 500
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**14 112**	**125 500**
Salaries / year						
Veterinarians		98,0	1 200		117 600	
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries					**117 600**	
Consumable resources / year						
Administration			20%		23 520	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year		315 000	0,19		60 480	
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)		2	350,00		700	
Kits / reagents / vaccines						
Sub-total Consumable resources					**84 700**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***410 212***	***395 500***
Total in	***TJS***				***1 969 018***	***1 898 400***

VPH 3 - II.9. Veterinary medicines and biologicals

1. Specific objective (Critical Competency)	
The authority and capability of the VS to regulate veterinary medicines and veterinary biologicals, i.e. the authorisation, registration, import, production, labelling, distribution, sale and use of these products.	
2. Result (Expected level of advancement)	
1. The VS cannot regulate veterinary medicines and veterinary biologicals.	
2. The VS have some capability to exercise administrative control over veterinary medicines and veterinary biologicals.	
3. The VS exercise effective administrative control and implement quality standards for most aspects of the regulation of veterinary medicines and veterinary biologicals.	
4. The VS exercise comprehensive and effective regulatory control of veterinary medicines and veterinary biologicals.	
5. In addition to complete regulatory control, the VS systematically monitor for adverse reaction (pharmacovigilance) and take appropriate corrective steps. The control systems are subjected to periodic audit of effectiveness.	
3. Description of the activity	
Strategy	To improve the registration procedures and control over the quality of veterinary medicines and biologicals through the efficient system of sampling and testing for quality control of veterinary products and biological available throughout the national market and systematic approach to official controls.
Description of the tasks (chronological)	Ensure the national veterinary drug control activity of the laboratory can maintain its activity under a QA system ISO 17025. Create and adopt annual official controls plan over the sales, distribution, storage and usage of veterinary medicines and biologicals. Provide specialized trainings for 4 veterinary inspectors (one month each)
Objectively verifiable indicators	Annual report on results of implemented official controls over the sales/distribution/storage and usage of veterinary medicines and biologicals.
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	Review the existing legislation and registration procedures taking into account OIE recommendations particularly related to vaccines.
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	Participation in relevant international meetings
Management of resources and operations (I.11)	

VETERINARY PUBLIC HEALTH - 3 / CC: II.9. Veterinary medicines and biologicals						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars		2	15 000	7	4 286	8 571
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set		4	800	3	1 067	
Office equipment set		4	1 000	3	1 333	
Other specific equipment						
Sub-total Material investments					**6 686**	**8 571**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)		4,0	4 500			18 000
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						**18 000**
Salaries / year						
Veterinarians		4,0	1 200		4 800	
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries					**4 800**	
Consumable resources / year						
Administration			20%		960	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year		1	2 400		2 400	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year		10 000	0,19		1 920	
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Acreditation 17025		1	10 000,00		10 000	
Sub-total Consumable resources					**15 280**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***26 766***	***26 571***
Total in	***TJS***				***128 475***	***127 543***

VPH 4 - II.10. Residue testing

1. Specific objective (Critical Competency)
The capability of the VS to undertake residue testing programmes for veterinary medicines (e.g. antimicrobials and hormones), chemicals, pesticides, radionuclides, metals, etc.
2. Result (Expected level of advancement)
1. No residue testing programme for animal products exists in the country.
2. Some residue testing programme is performed but only for selected animal products for export.
3. A comprehensive residue testing programme is performed for all animal products for export and some for domestic use.
4. A comprehensive residue testing programme is performed for all animal products for export and/or internal consumption.
5. The residue testing programme is subject to routine quality assurance and regular evaluation.

3. Description of the activity	
Strategy of the activity	To adopt and implement national residue monitoring plan
Description of the tasks (chronological)	Do the study on country"s needs and priorities to target the most critical residues which will include the laboratory capacity needed to perform future programmes with the help of an international expert Ensure the laboratory capacity for the testing (trainings and equipment). Develop and adopt national residue monitoring plan targeting the most critical residues (medical products, pesticides, heavy metals,..). Specialized 3 month training for 2 veterinarians at central level.
Objectively verifiable indicators	Annual report of implemented national residue monitoring programmes.
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	5 days continuing trainings for 4 coordinators at Regional SVIS on the implementation of national residue monitoring programme
Legislation (IV.1, 2, 3)	Review the existing legislation in order to establish legislative framework for the adoption and implementation of the national residue monitoring plan and model of financing.
Communication (III.1)	Informing the stakeholders about the national residue monitoring plan.
Consultation (III.2)	
Official representation (III.3)	Participation in relevant international meetings (Codex Alimentarius)
Management of resources and operations (I.11)	Designate one programme coordinator per each of 3 RSVIS Designate the staff at the central level responsible (2 veterinarians) for the residue monitoring

VETERINARY PUBLIC HEALTH - 4 / CC: II.10. Residue testing						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Database (hardware + software)		1	60 000	5	12 000	
Sub-total Material investments					**12 000**	
Non material expenditure						
Training						
Specialised training (man-months / 5 years)		6,0	4 500			27 000
Continuing education (man-days / year)		20,0	48		960	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)		5,0	7 100			35 500
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**960**	**62 500**
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year		1	2 400		2 400	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources					**2 400**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***15 360***	***62 500***
Total in	***TJS***				***73 728***	***300 000***

LAB 1 - II.1. Veterinary laboratory diagnosis

1. Specific objective (Critical Competency)

The authority and capability of the VS to identify and record pathogenic agents, including those relevant for public health, that can adversely affect animals and animal products.

2. Result (Expected level of advancement)

1. Disease diagnosis is almost always conducted by clinical means only, with laboratory diagnostic capability being generally unavailable.

2. For major zoonoses and diseases of national economic importance, the VS have access to and use a laboratory to obtain a correct diagnosis.

3. For other zoonoses and diseases present in the country, the VS have access to and use a laboratory to obtain a correct diagnosis.

4. For diseases of zoonotic or economic importance not present in the country, but known to exist in the region and/or that could enter the country, the VS have access to and use a laboratory to obtain a correct diagnosis.

5. In the case of new and emerging diseases in the region or world, the VS have access to and use a network of national or international reference laboratories (e.g. an OIE Reference Laboratory) to obtain a correct diagnosis.

3. Description of the activity

Strategy	To reorganise the current laboratory network to have a sustainable and efficient diagnostic network.
Description of the tasks (chronological)	Review the current laboratory network and propose its efficient organisation (8 weeks international expertise) and the resources needed. According to the results of the abovementioned study, build /renovate facilities needed Purchase the equipment needed to serve VS national disease control programs and veterinary public health purposes (residue testing, official controls). 6 months specialized trainings for 2 specialists from each of 9 department of NCVD (bacteriology, virology, serology, mycology, parasitology, patomorphology, radiobiology, food microbiology, chemistry and toxicology; 3 specialists per each RCVD
Objectively verifiable indicators	Report on feasibility study of the laboratory network Evidence on implementation of the findings of the report

4. Possible link with cross-cutting competencies

Continuing Education (I.3)	5 days of continuing education per year for the 168 veterinarians on laboratory technics but also basic computer skills and English language 2 days of continuing education per year for the 151 technicians on laboratory technics
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

VETERINARY LABORATORIES - 1 / CC: II.1. Veterinary laboratory diagnosis						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)	10 900	9 400				
Existing building to be maintained (m2)	10 900	5 800	25	1	145 000	
Existing building to be renovated (m2)		3 600	30	15	7 200	72 000
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars		23	15 000	7	49 286	98 571
Number of 4x4 vehicles		6	30 000	7	25 714	51 429
Telecommunication equipment set		58	800	3	15 467	
Office equipment set		58	1 000	3	19 333	
Other specific equipment						
Sub-total Material investments					**262 000**	**222 000**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)		162,0	4 500			729 000
Continuing education (man-days / year)		1 142,0	48		54 816	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)		8,0	7 100			56 800
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**54 816**	**785 800**
Salaries / year						
Veterinarians	183,0	168,0	1 200		201 600	
Other university degree	36,0	26,0	1 200		31 200	
Veterinary para-professionals	161,0	151,0	500		75 500	
Support staff	80,0	70,0	360		25 200	
Sub-total Salaries					**333 500**	
Consumable resources / year						
Administration			20%		66 700	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year		115 000	0,19		22 080	
Km or miles 4x4 vehicle / year		30 000	0,29		8 640	
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines		1	1 100 000,00		1 100 000	
Sub-total Consumable resources					**1 197 420**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***1 847 736***	***1 007 800***
Total in	***TJS***				***8 869 133***	***4 837 440***

LAB 2 - II.2. Laboratory quality assurance

1. Specific objective (Critical Competency)
The quality of laboratories (that conduct diagnosis testing and analysis for chemical residues, antimicrobial residues, toxins, or tests for biological efficacy, etc.) as measured by the use of formal QA systems and participation in relevant proficiency testing programmes.
2. Result (Expected level of advancement)
1. No laboratories used by the public sector VS are using formal quality assurance systems.
2. Some laboratories used by the public sector VS are using formal quality assurance systems.
3. All laboratories used by the public sector VS are using formal quality assurance systems.
4. All the laboratories used by the public sector VS and most or all private laboratories are using formal quality assurance systems.
5. All the laboratories used by the public sector VS and most or all private laboratories are using formal quality assurance programmes that meet OIE, ISO 17025, or equivalent QA standard guidelines.

3. Description of the activity	
Strategy	Obtain accreditation ISO 17020 or equivalent QA standard guidelines for the NCVD and use formal quality assurance system relevant to the laboratory activities for the 3 Regional Centres for Veterinary Diagnosis and 2 District Centres for Veterinary Diagnosis.
Description of the tasks (chronological)	Preparation of NCVD with help of international experts needed for accreditation that meet ISO 17025 Accreditation of NCVD according to ISO 17025. Proficiency testing with the OIE reference laboratories Preparations of 3 RCVD and 2 CVD for the introduction of formal quality assurance system. Implementation of quality assurance system in 3 RCVD and 2CVD National accreditation of 3 RCVD and 2 CVD
Objectively verifiable indicators	

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

VETERINARY LABORATORIES - 2 / CC: II.2. Laboratory quality assurance						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)		5,0	7 100			35 500
Special funds (/ 5 years) for …						
Sub-total non material expenditure						**35 500**
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
ISO accreditation for NCVD		1	10 000,00		10 000	
Sub-total Consumable resources					**10 000**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***10 000***	***35 500***
Total in	***TJS***				***48 000***	***170 400***

MVS 1 – I.2. Competencies of veterinarians and veterinary para-professionals

I.2.A. Professional competencies of veterinarians

1. Specific objective (Critical Competency)	
The capability of the VS to efficiently carry out their veterinary and technical functions; measured by the qualifications of their personnel in veterinary and technical positions.	
2. Result (Expected level of advancement)	
1. The veterinarians" practices, knowledge and attitudes are of a variable standard that usually allow for elementary clinical and administrative activities of the VS.	
2. The veterinarians" practices, knowledge and attitudes are of a uniform standard that usually allow for accurate and appropriate clinical and administrative activities of the VS.	
3. The veterinarians" practices, knowledge and attitudes usually allow undertaking all professional/technical activities of the VS (e.g. epidemiological surveillance, early warning, public health, etc.).	
4. The veterinarians" practices, knowledge and attitudes usually allow undertaking specialized activities as may be needed by the VS.	
5. The veterinarians" practices, knowledge and attitudes are subject to regular updating, or international harmonisation, or evaluation.	
3. Description of the activity	
Strategy	To increase theoretical knowledge, practical skills and professional attitude of veterinary graduates to the level that will allow undertaking specialized activities. Apart from professional skills veterinarians involved in official tasks must understand objectives and priorities and integrate this knowledge into practices applied. They should be familiar with recent developments in veterinary field and make judgments on the basis of scientific evidence and available information. This considers also knowledge of broad spectrum of local, professional, ethical and legal frameworks.
Description of the tasks (chronological)	Engage international expert to review the current Veterinary Faculty curriculum and estimate resources needed to strengthen the capacity of this institution to provide adequate initial training. Regularly communicate the needs of TVS to Veterinary Faculty regarding the competencies of veterinarians graduating from this institution Plan a number of veterinarians with postgraduate qualifications for specialized activities needed for TVS Elaborate and approve programme of trainings for each of specialized activities. Ensure specialized training abroad in different faculties for 5 veterinary faculty specialists.
Objectively verifiable indicators	Documented competency standards and performance indicators, programme and schedule of trainings for each of specialized activities, a number of veterinarians trained per year.
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	Regular communication channel should be established and include SVIS, TVA and Veterinary Faculty to ensure constant improvement of initial training.
Consultation (III.2)	
Official representation (III.3)	2 weeks per year one representative of the Veterinary Faculty should be able to participate at international or regional meetings or exchanges on veterinary education
Management of resources and operations (I.11)	

MANAGEMENT OF VETERINARY SERVICES - 1 / I.2.A. Professional competencies of veterinarians						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Initial training (nb of students / year)			10 000			
Specialised training (man-months / 5 years)		100,0	4 500			450 000
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)		8,0	7 100			56 800
Special funds (/ 5 years) for …						
Sub-total non material expenditure						**506 800**
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources						
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***					***506 800***
Total in	***TJS***					***2 432 640***

MVS 2 - I.2. Competencies of veterinarians and veterinary para-professionals

I.2.B. Competencies of veterinary para-professionals

1. Specific objective (Critical Competency)	
The capability of VS to efficiently carry out their veterinary and technical functions; measured by the qualifications of their personnel in veterinary and technical positions.	
2. Result (Expected level of advancement)	
1. The majority of veterinary para-professionals have no formal entry-level training.	
2. The training of veterinary para-professionals is of a very variable standard and allows the development of only limited animal health competencies.	
3. The training of veterinary para-professionals is of a uniform standard that allows the development of only basic animal health competencies.	
4. The training of veterinary para-professionals is of a uniform standard that allows the development of some specialist animal health competencies (e.g. meat inspection).	
5. The training of veterinary para-professionals is of a uniform standard and is subject to regular evaluation and/or updating.	
3. Description of the activity	
Strategy	To regulate profession of veterinary paraprofessionals by adoption of relevant legislative framework and VSB and to review existing trainings accordingly.
Description of the tasks (chronological)	Adopt relevant legislative framework to define the competencies of veterinary paraprofessionals in line with OIE Terrestrial Animal Health Code. This includes also the definition of tasks for veterinary paraprofessionals by the VSB. Veterinary paraprofessionals should perform tasks only under the responsibility and direction of a veterinarian. Engage international expert to do the review the existing trainings curriculums accordingly. Make a study on TVS needs for veterinary paraprofessionals Elaborate and approve programme of trainings for basic animal health competencies Establish performance standards for uniform supervision of veterinary paraprofessionals
Objectively verifiable indicators	Legislative framework regulating veterinary paraprofessionals; new curriculum for veterinary paraprofessionals trainings; reports on study on TVS needs; reports on veterinary paraprofessionals performance
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	Amendments on Animal Health Law, VSB regulations on veterinary paraprofessionals
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

MANAGEMENT OF VETERINARY SERVICES - 2 / I.2.B. Competencies of veterinary para-professionals						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Initial training (nb of students / year)		24,0	4 000			96 000
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)		30,0	190			5 700
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						**101 700**
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources						
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***					***101 700***
Total in	***TJS***					***488 160***

MVS 3 - I.3. Continuing education

1. Specific objective (Critical Competency)

The capability of the VS to maintain and improve the competence of their personnel in terms of relevant information and understanding; measured in terms of the implementation of a relevant training programme.

2. Result (Expected level of advancement)

1. The VS have no access to continuing veterinary, professional or technical continuing education.

2. The VS have access to continuing education (internal and/or external programmes) on an irregular basis but it does not take into account needs, or new information or understanding.

3. The VS have access to continuing education that is reviewed annually and updated as necessary, but it is implemented only for some categories of the relevant personnel.

4. The VS have access to continuing education that is reviewed annually and updated as necessary, and it is implemented for all categories of the relevant personnel.

5. The VS have up-to-date continuing education that is implemented for all relevant personnel and is submitted to periodic evaluation of effectiveness.

3. Description of the activity

Strategy	To oblige all the veterinarians performing veterinary activities to maintain and improve their competencies within the system of continuing education, which is regularly reviewed and planned according to specific needs of the tasks performed.
Description of the tasks (chronological)	Adopt relevant regulation to oblige all the veterinarians to maintain and improve their competencies regularly Make the annual/multiannual plan of continuing education and make it available to all the veterinarians Regularly review the CE plan according to TVS needs and veterinarians demands Keep the record on CE of each veterinarian and establish effective control system on fulfilling of CE obligation (e.g. condition to renew the license)
Objectively verifiable indicators	Annual/multiannual plan on CE; Review of the CE plan; Report on the number of veterinarians fulfilling this obligation

4. Possible link with cross-cutting competencies

Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	Amendments on Animal Health Law introducing the obligation of maintaining and improving the competencies of the veterinarians within the formal system of CE
Communication (III.1)	Publish the annual/multiannual CE plan
Consultation (III.2)	Include representatives of veterinarians from different field of competencies in CE plan drafting procedure
Official representation (III.3)	
Management of resources and operations (I.11)	

MVS 4 - I.4. Technical independence

1. Specific objective (Critical Competency)	
The capability of the VS to carry out their duties with autonomy and free from commercial, financial, hierarchical and political influences that may affect technical decisions in a manner contrary to the provisions of the OIE (and of the WTO SPS Agreement where applicable).	
2. Result (Expected level of advancement)	
1. The technical decisions made by the VS are generally not based on scientific considerations.	
2. The technical decisions take into account the scientific evidence, but are routinely modified to conform to non-scientific considerations.	
3. The technical decisions are based on scientific evidence but are subject to review and possible modification based on non-scientific considerations.	
4. The technical decisions are based only on scientific evidence and are not changed to meet non-scientific considerations.	
5. The technical decisions are made and implemented in full accordance with the country"s OIE obligations (and with the country"s WTO SPS Agreement obligations where applicable).	
3. Description of the activity	
Strategy	To protect technical decision-making process from commercial, political, or any other pressure that may have negative impact on TVS authority and jeopardize the TVS mission.
Description of the tasks (chronological)	Strengthen the competency of TVS staff through the CE and performance standards Ensure appropriate level of revenue for the staff (salaries and bonuses) Transparent appointing procedures Establish a cost recovering system for some official controls activities (food business operators) Introduce transparent procedures for the decision making process Establish an audit unit at the central level of the SVIS Make an annual audit plan and regularly follow ups Organize 3 month of specialised training for the audit staff.
Objectively verifiable indicators	Increased level of revenue for the staff; Reports on CE; Annual report on audits; funding of checks based on fees collection system
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	4 days of continuing education for the 4 staff in audit unit
Legislation (IV.1, 2, 3)	Amend existing legislation with the legal basis for the collection of fees from the food bussines operators for the costs occurred by the official controls
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	Establish an audit unit and make regularly annual audit plans.

MANAGEMENT OF VETERINARY SERVICES - 4 / I-4. Technical independence						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set		4	800	3	1 067	
Office equipment set		4	1 000	3	1 333	
Other specific equipment						
Sub-total Material investments					**2 400**	
Non material expenditure						
Training						
Specialised training (man-months / 5 years)		12,0	4 500			54 000
Continuing education (man-days / year)		16,0	48		768	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**768**	**54 000**
Salaries / year						
Veterinarians		2,0	1 200		2 400	
Other university degree		2,0	1 200		2 400	
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries					**4 800**	
Consumable resources / year						
Administration			20%		960	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources					**960**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***8 928***	***54 000***
Total in	***TJS***				***42 854***	***259 200***

MVS 5 - I.5. Stability of structures and sustainability of policies

1. Specific objective (Critical Competency)	
The capability of the VS structure and/or leadership to implement and sustain policies over time.	
2. Result (Expected level of advancement)	
1. Substantial changes to the organisational structure and/or leadership of the public sector of the VS frequently occur (e.g. annually) resulting in lack of sustainability of policies.	
2. The organisational structure and/or leadership of the public sector of the VS is substantially changed each time there is a change in the political leadership and this has negative effects on sustainability of policies.	
3. Significant changes to the organisational structure and/or leadership of the public sector of the VS occur rarely, but this stability does not have a positive impact on the sustainability of policies.	
4. Some changes occur in the organisational structure and/or leadership of the public sector of the VS following a change in the political leadership, but these have little or no negative effect on sustainability of policies.	
5. The organisational structure and leadership of the public sector of the VS are generally stable. Modifications are based on an evaluation process, with positive effect on the sustainability of policies.	
3. Description of the activity	
Strategy	Structures are quite stable. However, sustainability of policies is jeopardized by the unfavorable economic situation in the country. In this difficult economic context, the VS should prioritize the activities to be implemented and submit their strategy proposal with a clear cost/benefit analysis, to be adopted by the Government.
Description of the tasks (chronological)	Draft a strategic plan according to defined rules, including outcomes of cost/benefit analysis Submit these multiannual proposals to be adopted by the government.
Objectively verifiable indicators	List of multiannual project proposals adopted by the Government; list of activities funded by the collected fees
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

MVS 6 - I.6. Coordination capability of the Veterinary Services

I.6.A. Internal coordination (chain of command)

1. Specific objective (Critical Competency)
The capability of the VS to coordinate its resources and activities (public and private sectors) with a clear chain of command, from the central level (the Chief Veterinary Officer) to the field level of the VS in order to implement all national activities relevant for OIE Codes (i.e. surveillance, disease control and eradication, food safety and early detection and rapid response programmes).
2. Result (Expected level of advancement)
1. There is no formal internal coordination and the chain of command is not clear.
2. There are internal coordination mechanisms for some activities but the chain of command is not clear.
3. There are internal coordination mechanisms and a clear and effective chain of command for some activities.
4. There are internal coordination mechanisms and a clear and effective chain of command at the national level for most activities.
5. There are internal coordination mechanisms and a clear and effective chain of command for all activities and these are periodically reviewed / audited and updated.

3. Description of the activity	
Strategy	To ensure effective coordination through the clear division of competencies, clear coordination procedures, job descriptions, transparent appointing procedures and performance standards.
Description of the tasks (chronological)	Ensure that a clear chain of command from central down to district levels is established and clearly identified by all civil servant working in the VS Define clear division of competencies between each institution in charge of VS activities. Define the mechanisms of coordination with private veterinarians to whom official tasks have been delegated and ensure all the parties keep it in documented form. Consider the possibility to merge Republican Epizootic Centre with the Department of anti epizootic Surveillance at the headquarters to optimize the use of human and physical resources. Ensure adequate facilities and communication equipment (telephones, fax machines, mobile phones, computers with internet connection) are provided to all structure at central, regional and district levels
Objectively verifiable indicators	Documented coordination procedures, job descriptions, appointing procedures and performance indicators

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	2 days of trainings in computer skills for all the staff
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	Consider the possibility to merge Republican Epizootic Centre with the Department of Anti-epizootic Surveillance at the headquarters to optimize the use of human and physical resources

MANAGEMENT OF VETERINARY SERVICES - 6 /I-6.A. Coordination capability of the Veterinary Services: Internal coordination (chain of command)						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)	20 000	21 200				
Existing building to be maintained (m2)	20 000	11 600	25	1	290 000	
Existing building to be renovated (m2)		5 400	30	15	10 800	108 000
Building to be built (m2)		4 200	500	25	84 000	1 680 000
Transport						
Number of motorbikes						
Number of cars		19	15 000	7	40 714	81 429
Number of 4x4 vehicles		4	30 000	7	17 143	34 286
Telecommunication equipment set		176	800	3	46 933	
Office equipment set		176	1 000	3	58 667	
Other specific equipment						
Sub-total Material investments					**548 257**	**1 903 714**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)		352,0	48		16 896	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**16 896**	
Salaries / year						
Veterinarians	196,0	143,0	1 200		171 600	
Other university degree	8,0	8,0	1 200		9 600	
Veterinary para-professionals	89,0	25,0	500		12 500	
Support staff	271,0	99,0	360		35 640	
Sub-total Salaries					**229 340**	
Consumable resources / year						
Administration			20%		45 868	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year		95 000	0,19		18 240	
Km or miles 4x4 vehicle / year		20 000	0,29		5 760	
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources					**69 868**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	**$**				***864 361***	***1 903 714***
Total in	***TJS***				***4 148 933***	***9 137 829***

MVS 7 - I.6. Coordination capability of the Veterinary Services

I.6.B. External coordination

1. Specific objective (Critical Competency)
The capability of the VS to coordinate its resources and activities (public and private sectors) at all levels with other relevant authorities as appropriate, in order to implement all national activities relevant for OIE Codes (i.e. surveillance, disease control and eradication, food safety and early detection and rapid response programmes). *Relevant authorities include other ministries and competent authorities, national agencies and decentralised institutions.*
2. Result (Expected level of advancement)
1. There is no external coordination.
2. There are informal external coordination mechanisms for some activities, but the procedures are not clear and/or external coordination occurs irregularly.
3. There are formal external coordination mechanisms with clearly described procedures or agreements for some activities and/or sectors
4. There are formal external coordination mechanisms with clearly described procedures or agreements at the national level for most activities, and these are uniformly implemented throughout the country.
5. There are national external coordination mechanisms for all activities and these are periodically reviewed and updated.

3. Description of the activity	
Strategy	To define clear division of competencies with other governmental bodies and agencies and to adopt coordination procedures.
Description of the tasks (chronological)	To adopt document defining external coordination procedures (notification, reporting, etc) between SVIS and other Governmental bodies such as Ministry of health, especially regarding zoonoses and food borne diseases and Veterinary Research Institute To designate contact persons and formal channel of communications to ensure the implementation of above mentioned communication procedures with the key institutions.
Objectively verifiable indicators	Documented coordination mechanisms

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

MANAGEMENT OF VETERINARY SERVICES - 7 / I-6.B. Coordination capability of the Veterinary Services: External coordination						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set		1	800	3	267	
Office equipment set		1	1 000	3	333	
Other specific equipment						
Sub-total Material investments					**600**	
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)		4,0	48		192	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**192**	
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources						
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***792***	
Total in	***TJS***				***3 802***	

MVS 8 - I.11. Management of resources and operations

1. Specific objective (Critical Competency)	
The capability of the VS to document and manage their resources and operations in order to analyze, plan and improve both efficiency and effectiveness.	
2. Result (Expected level of advancement)	
1. The VS have some records or documented procedures, but these do not provide for adequate management of resources and operations.	
2. The VS routinely use records and/or documented procedures in the management of resources and some operations, but these do not provide for adequate management, analysis, control or planning.	
3. The VS have comprehensive records, documentation, and management systems and they regularly use records and documented procedures in the management of resources and operations, providing for the control of effectiveness and the conduct of analysis and planning.	
4. The VS have adequate management skills, including the capacity to analyse and improve efficiency and effectiveness.	
5. The VS have fully effective management systems, which are regularly audited and permit a proactive continuous improvement of efficiency and effectiveness.	
3. Description of the activity	
Strategy	To have reliable databases of all the resources, records and reports of all the operations and to regularly analyse those data for better planning and improvement of efficiency and effectiveness.
Description of the tasks (chronological)	Make a study on development of central veterinary information system which would integrate all the databases and software"s developed or needed to cover all the activities of veterinary services Develop and implement electronic document management system for all official activities Keep all the records of resources in electronic database Evaluate and periodically re-examine operational procedures and regularly implement corrective actions for the most effective management of resources
Objectively verifiable indicators	Study on development of integrated veterinary information system; implemented document management system
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	Train all the management staff and official veterinarians in document management system
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

MANAGEMENT OF VETERINARY SERVICES - 8 / I-11. Management of resources and operations						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
documet management system (hardware and software)		1	60 000	5	12 000	
Sub-total Material investments					**12 000**	
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)		688,0	48		33 024	
National expertise (days/5 years)		60,0	190			11 400
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**33 024**	**11 400**
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources						
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***45 024***	***11 400***
Total in	***TJS***				***216 115***	***54 720***

MVS 9 - II.3. Risk analysis

1. Specific objective (Critical Competency)
The authority and capability of the VS to base its risk management decisions on a scientific assessment of the risks.
2. Result (Expected level of advancement)
1. Risk management decisions are not usually supported by scientific risk assessment.
2. The VS compile and maintain data but do not have the capability to systematically assess risks. Some risk management decisions are based on scientific risk assessment.
3. The VS can systematically compile and maintain relevant data and carry out risk assessment. Scientific principles and evidence, including risk assessment, generally provide the basis for risk management decisions.
4. The VS systematically conduct risk assessments in compliance with relevant OIE standards, and base their risk management decisions on the outcomes of these risk assessments.
5. The VS are consistent in basing sanitary decisions on risk analysis, and in communicating their procedures and outcomes internationally, meeting all their OIE obligations (including WTO SPS Agreement obligations where applicable).

3. Description of the activity	
Strategy	To designate and train staff at the central level in risk analysis and to use assessment of the risk in risk management decision process.
Description of the tasks (chronological)	Designate and train abroad 2 veterinarians for the risk analysis tasks Provide necessary physical resources (room, office and communication equipment) Define the management decision processes for which risk assessments should be obligatory
Objectively verifiable indicators	Risk analysis unit established, staff trained, documented risk management decisions based on risk assessment

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	Training one veterinarian per RSVI (3) on the basis of risk analysis
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	Improvement of data management

MANAGEMENT OF VETERINARY SERVICES - 9 / II-3. Risk analysis						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set		2	800	3	533	
Office equipment set		2	1 000	3	667	
Other specific equipment						
Sub-total Material investments					**1 200**	
Non material expenditure						
Training						
Specialised training (man-months / 5 years)		6,0	4 500			27 000
Continuing education (man-days / year)		9,0	48		432	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**432**	**27 000**
Salaries / year						
Veterinarians		2,0	1 200		2 400	
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries					**2 400**	
Consumable resources / year						
Administration			20%		480	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources					**480**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***4 512***	***27 000***
Total in	***TJS***				***21 658***	***129 600***

MVS 10 - II.11. Emerging issues

1. Specific objective (Critical Competency)

The authority and capability of the VS to identify in advance, and take appropriate action in response to likely emerging issues under their mandate relating to the sanitary status of the country, public health, the environment, or trade in animals and animal products.

2. Result (Expected level of advancement)

1. The VS do not have procedures to identify in advance likely emerging issues.

2. The VS monitor and review developments at national and international levels relating to emerging issues.

3. The VS assess the risks, costs and/or opportunities of the identified emerging issues, including preparation of appropriate national preparedness plans. The VS have some collaboration with other agencies (e.g. human health, wildlife, and environment) and with stakeholders on emerging issues.

4. The VS implement, in coordination with stakeholders, prevention or control actions due to an adverse emerging issue, or beneficial actions from a positive emerging issue. The VS have well-developed formal collaboration with other agencies (e.g. human health, wildlife and environment) and with stakeholders on emerging issues.

5. The VS coordinate actions with neighbouring countries and trading partners to respond to emerging issues, including audits of each other"s ability to detect and address emerging issues in their early stages.

3. Description of the activity

Strategy	To continuously assess the risk of emerging issues, to raise awareness and preparedness for the emerging issues with the most significance for the country by adopting contingency plans.
Description of the tasks (chronological)	To designate staff from the animal health and veterinary public health units responsible for the developments of the emerging issues (with the knowledge of English language) To ensure participation of designated staff in international meetings relevant for emerging issues To identify the relevant emerging issues for the country on the basis of risk assessment To develop contingency plans for the emerging issues identified and to adopt them and regularly update To ensure all the levels of TVS with the roles in contingency plans have an easy access to it. To present emerging issues and contingency plans to the stakeholders
Objectively verifiable indicators	Contingency plans adopted and accessible to all the staff and institutions having a role in it.

4. Possible link with cross-cutting competencies

Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	Presentation emerging issues and contingency plans to the stakeholders
Consultation (III.2)	Consultation with the stakeholders in drafting and developing the contingency plans
Official representation (III.3)	Participation of designated staff in international meetings relevant for emerging issues
Management of resources and operations (I.11)	Establishment of risk analysis unit

MANAGEMENT OF VETERINARY SERVICES - 10 / II-11. Emerging issues

Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	Annual Budget	Exceptional Budget
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year		2	2 400		4 800	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)		4	350,00		1 400	
Kits / reagents / vaccines						
Sub-total Consumable resources					**6 200**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***6 200***	
Total in	***TJS***				***29 760***	

MVS 11 - II.12. Technical innovation

1. Specific objective (Critical Competency)	
The capability of the VS to keep up-to-date with the latest scientific advances and to comply with the standards of the OIE (and Codex Alimentarius Commission where applicable).	
2. Result (Expected level of advancement)	
1. The VS have only informal access to technical innovations, through personal contacts and external sources.	
2. The VS maintain a database of technical innovations and international standards, through subscriptions to scientific journals and electronic media.	
3. The VS have a specific programme to actively identify relevant technical innovations and international standards.	
4. The VS incorporate technical innovations and international standards into selected policies and procedures, in collaboration with stakeholders.	
5. The VS systematically implement relevant technical innovations and international standards.	
3. Description of the activity	
Strategy	To strengthen coordination and cooperation with the Veterinary Research Institute and Veterinary Faculty in order to communicate and possible fund the needs for research in specific topics and to follow the latest scientific advances which needs to be introduced in the TVS activities.
Description of the tasks (chronological)	To establish formal communication channel with the Veterinary Research Institute and Veterinary Faculty (contact persons, joint working groups, schedule of regular meetings, etc.) To designate one veterinarian at central level (senior management staff) responsible for the coordination of activities related to implementation of technical innovation needed to comply with the international standards (primarily OIE and Codex)
Objectively verifiable indicators	List of technical innovations implemented in the activities of TVS
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	Install formal communication channel with the Veterinary Research Institute and Veterinary Faculty
Consultation (III.2)	
Official representation (III.3)	Participation in international meetings relevant for the technical innovations needed to be implemented to comply with the international standards
Management of resources and operations (I.11)	

MANAGEMENT OF VETERINARY SERVICES - 11/ II-12. Technical innovation						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year		2	2 400		4 800	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Special fund for research needs of SVIS		1	50 000,00		50 000	
Sub-total Consumable resources					**54 800**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***54 800***	
Total in	***TJS***				***263 040***	

MVS 12 - III.1. Communications

1. Specific objective (Critical Competency)
The capability of the VS to keep stakeholders informed, in a transparent, effective and timely manner, of VS activities and programmes, and of developments in animal health and food safety.
2. Result (Expected level of advancement)
1. The VS have no mechanism in place to inform stakeholders of VS activities and programmes.
2. The VS have informal communication mechanisms.
3. The VS maintain an official contact point for communications but it is not always up-to-date in providing information.
4. The VS contact point for communications provides up-to-date information, accessible via the Internet and other appropriate channels, on activities and programmes.
5. The VS have a well developed communication plan, and actively and regularly circulate information to stakeholders.

3. Description of the activity	
Strategy	To establish formal communication mechanisms and to make their activities and programmes accessible via internet or other means of communications.
Description of the tasks (chronological)	Designate responsible staff Define targeted stakeholders representatives and communication mechanisms Publish programmes and activities regularly on the web pages Participate yearly in meetings dedicated to focal points in communication
Objectively verifiable indicators	Regularly maintained web pages, defined communication procedures
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	Regularly update information"s on web site
Consultation (III.2)	
Official representation (III.3)	One week participation in relevant international meetings (OIE focal point)
Management of resources and operations (I.11)	

MANAGEMENT OF VETERINARY SERVICES - 12 / III-1. Communications

Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	Annual Budget	Exceptional Budget
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set		1	800	3	267	
Office equipment set		1	1 000	3	333	
Other specific equipment						
Sub-total Material investments					**600**	
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						
Salaries / year						
Veterinarians		1,0	1 200		1 200	
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries					**1 200**	
Consumable resources / year						
Administration			20%		240	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year		1	2 400		2 400	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
General communication		1	10 000,00		10 000	
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources					**12 640**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***14 440***	
Total in	***TJS***				***69 312***	

MVS 13 - III.2. Consultation with stakeholders

1. Specific objective (Critical Competency)
The capability of the VS to consult effectively with stakeholders on VS activities and programmes, and on developments in animal health and food safety.
2. Result (Expected level of advancement)
1. The VS have no mechanisms for consultation with stakeholders.
2. The VS maintain informal channels of consultation with stakeholders.
3. The VS maintain a formal consultation mechanism with stakeholders.
4. The VS regularly hold workshops and meetings with stakeholders.
5. The VS actively consult with and solicit feedback from stakeholders regarding proposed and current activities and programmes, developments in animal health and food safety, interventions at the OIE (Codex Alimentarius Commission and WTO SPS Committee where applicable), and ways to improve their activities.

3. Description of the activity	
Strategy	To establish formal consultation mechanisms with relevant stakeholders.
Description of the tasks (chronological)	Define stakeholder"s representatives by the area of particular interest (farmers, food business operators, etc.) Define the procedures for drafting programmes, legislation or other specific activities where the stakeholders shall be involved Define the mechanisms to get the feedback from the stakeholders on on-going or implemented activities, programmes.
Objectively verifiable indicators	List of meetings held with stakeholders representatives; Defined procedures for participation of stakeholders in drafting process; records on stakeholders feedback

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

MVS 14 - III.3. Official representation

1. Specific objective (Critical Competency)
The capability of the VS to regularly and actively participate in, coordinate and provide follow up on relevant meetings of regional and international organisations including the OIE (and Codex Alimentarius Commission and WTO SPS Committee where applicable).
2. Result (Expected level of advancement)
1. The VS do not participate in or follow up on relevant meetings of regional or international organisations.
2. The VS sporadically participate in relevant meetings and/or make limited contribution.
3. The VS actively participate in the majority of relevant meetings.
4. The VS consult with stakeholders and take into consideration their opinions in providing papers and making interventions in relevant meetings.
5. The VS consult with stakeholders to ensure that strategic issues are identified, to provide leadership and to ensure coordination among national delegations as part of their participation in relevant meetings.

3. Description of the activity	
Strategy	To ensure active participation of competent personnel in relevant regional and international meetings and to ensure the distribution of information or implementation of relevant issues in the VS activities.
Description of the tasks (chronological)	Define persons in charge for coordination activities in preparation and English speaking staff for participation at the relevant international meetings Make a consultation with the stakeholders interested in topics relevant for the forthcoming meeting Ensure participation of competent personnel in all relevant regional and international meetings Ensure presentations of information from the international meetings to all the personnel interested in that topics
Objectively verifiable indicators	List of relevant regional and international meetings where the representatives of VS participated; List of presentations held after the participations in such meetings with the list of participants; List of consultation meetings with the stakeholders
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	Organize the training in English language for all the staff participating in international meeting (in particular OIE and Codex) (see CEC IV.1)
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	Ensure representations at all relevant regional and international meetings.
Management of resources and operations (I.11)	

MANAGEMENT OF VETERINARY SERVICES - 14 / III-3. Official representation						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year		4	2 400		9 600	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)		2	350,00		700	
Kits / reagents / vaccines						
Sub-total Consumable resources					**10 300**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***10 300***	
Total in	***TJS***				***49 440***	

MVS 15 - III.4. Accreditation / authorisation / delegation

1. Specific objective (Critical Competency)
The authority and capability of the public sector of the VS to accredit / authorise / delegate the private sector (e.g. private veterinarians and laboratories), to carry out official tasks on its behalf.
2. Result (Expected level of advancement)
1. The public sector of the VS has neither the authority nor the capability to accredit / authorise / delegate the private sector to carry out official tasks.
2. The public sector of the VS has the authority and capability to accredit / authorise / delegate to the private sector, but there are no current accreditation / authorisation / delegation activities.
3. The public sector of the VS develops accreditation / authorisation / delegation programmes for certain tasks, but these are not routinely reviewed.
4. The public sector of the VS develops and implements accreditation / authorisation / delegation programmes, and these are routinely reviewed.
5. The public sector of the VS carries out audits of its accreditation / authorisation / delegation programmes, in order to maintain the trust of their trading partners and stakeholders.

3. Description of the activity	
Strategy	To adopt legislative framework and standard procedures for delegation of official animal health tasks (animal identification and registration; vaccinations, including those financed by the state budget; Tb testing and sampling) and to implement these procedures to all the private veterinarians complying with the defined requirements.
Description of the tasks (chronological)	Define the minimum requirements to be met by private veterinarians to perform official tasks Define the transparent procedures for the delegation of tasks including the model of contract specifying the tasks, area of work, rights and obligations, reporting system, financial revenues, procedures and sanctions in cases of non compliance with the contract provisions. Adopt and implement the annual plan of controls of delegated private veterinarians
Objectively verifiable indicators	List of private veterinarians to whom official tasks have been delegated and related contracts; legislative framework and delegation procedures published on the official website and delivered to the TVA.
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	Private veterinarians to whom official tasks have been delegated to, need to be included in continuing education in particular related to the sampling procedures, Tb testing, disease control programmes, animal identification and registration (budgeted under the Animal Health pillar)
Legislation (IV.1, 2, 3)	Legislation need to be reviewed and amended to provide legislative basis for the delegation of tasks
Communication (III.1)	SVIS need to inform TVA about the new legislative framework and procedures for the delegation of tasks and to publish this procedure on the official web site
Consultation (III.2)	TVA as an association of veterinarians needs to be consulted about the delegation of tasks procedures, minimum requirements to be met by the private veterinarians to apply for the delegation of tasks and financial arrangements.
Official representation (III.3)	
Management of resources and operations (I.11)	SVIS need to have staff designated for the delegation of tasks procedures, keeping up to date registry of delegated private veterinarians, follow ups, withdrawal procedures, controls

MANAGEMENT OF VETERINARY SERVICES - 15 / III-4. Accreditation / Authorisation / Delegation						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)		2	350,00		700	
Kits / reagents / vaccines						
Sub-total Consumable resources					**700**	
Delegated activities / year						
Specific delegated activities					2 080 500	
Other activities or global estimation						
Sub-total Delegated activities					**2 080 500**	
Total in	***$***				***2 081 200***	
Total in	***TJS***				***9 989 760***	

MVS 16 - III.5. Veterinary Statutory Body (VSB)

III.5.A. VSB authority

1. Specific objective (Critical Competency)	
The VSB is an autonomous authority responsible for the regulation of the veterinarians and veterinary para-professionals. Its role is defined in the Terrestrial Code.	
2. Result (Expected level of advancement)	
1. There is no legislation establishing a Veterinary Statutory Body.	
2. The VSB regulates veterinarians only within certain sectors of the veterinary profession and/or does not systematically apply disciplinary measures.	
3. The VSB regulates veterinarians in all relevant sectors of the veterinary profession and applies disciplinary measures.	
4. The VSB regulates functions and competencies of veterinarians in all relevant sectors and veterinary para-professionals according to needs	
5. The VSB regulates and applies disciplinary measures to veterinarians and veterinary para-professionals in all sectors throughout the country.	
3. Description of the activity	
Strategy	To designate TVA as a Veterinary Statutory Body responsible for defining code of conduct, licensing procedures (issue, renew and withdrawal) of veterinarians and veterinary paraprofessionals; expert supervision of their competencies and application of disciplinary measures
Description of the tasks (chronological)	Reorganization of the TVA structure and adoption of internal acts needed to take the role of VSB (4 weeks of international expertise and 2 study visits abroad are budgeted for this purpose)
Objectively verifiable indicators	Adopted relevant legislative framework; TVA established as a VSB
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	Legislation need to be amended to define the authority of VSB
Communication (III.1)	
Consultation (III.2)	Consultation with TVA is needed through all the process of taking the role of VSB.
Official representation (III.3)	
Management of resources and operations (I.11)	

MANAGEMENT OF VETERINARY SERVICES - 16 / III-5. Veterinary Statutory Body A. VSB authority						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)		4,0	7 100			28 400
Special funds (/ 5 years) for …						
Sub-total non material expenditure						**28 400**
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year		4	2 400		9 600	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources					**9 600**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***9 600***	***28 400***
Total in	***TJS***				***46 080***	***136 320***

MVS 17 - III.5. Veterinary Statutory Body (VSB)

III.5.B. VSB capacity

1. Specific objective (Critical Competency)
The capacity of the VSB to implement its functions and objectives in conformity with OIE standards.
2. Result (Expected level of advancement)
1. The VSB has no capacity to implement its functions and objectives.
2. The VSB has the functional capacity to implement its main objectives.
3. The VSB is an independent representative organisation with the functional capacity to implement all of its objectives.
4. The VSB has a transparent process of decision making and conforms to OIE standards.
5. The financial and institutional management of the VSB is submitted to external auditing.

3. Description of the activity	
Strategy	To organize TVA in such a capacity to fulfil the role of VSB implementing all of it"s objectives.
Description of the tasks (chronological)	Organize transparent elections within TVA to establish all the units of VSB Establish fees collection system to finance activities of TVA as a VSB Ensure physical resources needed to take the role of VSB (building, telecommunication and office equipment) Define minimum of requirements needed to obtain and renew the license Keep the registry of all licensed veterinarians and veterinary paraprofessionals Publish annual education program
Objectively verifiable indicators	All the units (committees) of VSB established; Up to date Registry of all licensed veterinarians and veterinary paraprofessionals; Annual education plan published
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

MANAGEMENT OF VETERINARY SERVICES - 17 / III-5. Veterinary Statutory Body B. VSB capacity						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)	100	100				
Existing building to be maintained (m2)	100		25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)		100	500	25	2 000	40 000
Transport						
Number of motorbikes						
Number of cars	2	2	15 000	7	4 286	8 571
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set	1	5	800	3	1 333	
Office equipment set	11	5	1 000	3	1 667	
Other specific equipment						
Sub-total Material investments					**9 286**	**48 571**
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year		4	2 400		9 600	
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year	10 000	10 000	0,19		1 920	
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources					**11 520**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***20 806***	***48 571***
Total in	***TJS***				***99 867***	***233 143***

MVS 18 - III.6. Participation of producers and other stakeholders in joint programmes

1. Specific objective (Critical Competency)	
The capability of the VS and stakeholders to formulate and implement joint programmes in regard to animal health and food safety.	
2. Result (Expected level of advancement)	
1. Producers and other stakeholders only comply and do not actively participate in programmes.	
2. Producers and other stakeholders are informed of programmes and assist the VS to deliver the programmes in the field.	
3. Producers and other stakeholders are trained to participate in programmes and advise of needed improvements, and participate in early detection of diseases.	
4. Representatives of producers and other stakeholders negotiate with the VS on the organisation and delivery of programmes.	
5. Producers and other stakeholders are formally organised to participate in developing programmes in close collaboration with the VS.	
3. Description of the activity	
Strategy	To identify the most important animal health issues for the farmers or veterinary public health issues for the food business operators for which they are willing to participate in and to draft joint programme proposal.
Description of the tasks (chronological)	Identify the issues with public health or/and economic significance, for which the stakeholders would be interested to participate in. Make a joint programme proposal where the costs would be shared between the state budget and stakeholders (farmers, food business operators) Involve farmers living near the border with the high risk of transboundary diseases in early detection by training them in biosecurity and how to recognize the clinical signs, distributing the leaflets and raising awareness about early detection and rapid response
Objectively verifiable indicators	List of joint programmes with the costs shared by the government and stakeholders; list of trainings held for the farmers
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	Inform the stakeholders about the epidemiological situation that represent risk for their production
Consultation (III.2)	Consult stakeholders about the programmes and ways they would be interested to participate in
Official representation (III.3)	
Management of resources and operations (I.11)	

MANAGEMENT OF VETERINARY SERVICES - 18 / III-6. Participation of producers and other stakeholders in joint programmes						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year		20	12		240	
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication		1	5 000,00		5 000	
Consultation (number of 1 day meetings)		4	350,00		1 400	
Kits / reagents / vaccines						
Sub-total Consumable resources					**6 640**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***6 640***	
Total in	***TJS***				***31 872***	

MVS 19 - IV.1. Preparation of legislation and regulations

1. Specific objective (Critical Competency)

The authority and capability of the VS to actively participate in the preparation of national legislation and regulations in domains that are under their mandate, in order to warranty its quality with respect to principles of legal drafting and legal issues (internal quality) and its accessibility, acceptability, and technical, social and economical applicability (external quality)

2. Result (Expected level of advancement)

1. The VS have neither the authority nor the capability to participate in the preparation of national legislation and regulations, which result in legislation that is lacking or is outdated or of poor quality in most fields of VS activity.

2. The VS have the authority and the capability to participate in the preparation of national legislation and regulations, and can largely ensure their internal quality, but the legislation and regulations are often lacking in external quality.

3. The VS have the authority and the capability to participate in the preparation of national legislation and regulations with adequate internal and external quality in some fields of activity, but lack formal methodology to develop adequate national legislation and regulations regularly in all domains.

4. The VS have the authority and the capability to participate in the preparation of national legislation and regulations with a relevant formal methodology to ensure adequate internal and external quality, involving stakeholder participation in most fields of activity.

5. The VS regularly evaluate and update their legislation and regulations to maintain relevance to evolving national and international contexts.

3. Description of the activity

Strategy	To build administrative capacity of SVIS to be able to review, analyse and draft legislation in compliance with international standards and applicable for the country, taking into account the specific context of the livestock production, potential of the veterinary field network and general aspects of the country (economic, social, cultural)
Description of the tasks (chronological)	Reorganization of the central level of SVIS Two jurist are needed full time at the central level of SVIS Ensure internet access and trainings in foreign languages (English, in particular) to all the veterinary experts at the central level of SVIS, Adoption of general procedures for drafting legislation which includes regular check on complying with international standards, consultation with stakeholders on implementation and estimation of human, physical and financial resources needed for the implementation
Objectively verifiable indicators	List of adopted legislation in compliance with the international standards (OIE, Codex)

4. Possible link with cross-cutting competencies

Continuing Education (I.3)	Training in foreign languages (English in particular) for all the veterinary experts at the central level, 2 hours per week.
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	Regular consultation with the stakeholders as a part of legislation drafting procedures (budgeted in the corresponding technical critical competency cards)
Official representation (III.3)	
Management of resources and operations (I.11)	

MANAGEMENT OF VETERINARY SERVICES - 19 / CC: IV.1. Preparation of legislation and regulations						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set		2	800	3	533	
Office equipment set		2	1 000	3	667	
Other specific equipment						
Sub-total Material investments					**1 200**	
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)		740,0	48		35 520	
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure					**35 520**	
Salaries / year						
Veterinarians			1 200			
Other university degree		2,0	1 200		2 400	
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries					**2 400**	
Consumable resources / year						
Administration			20%		480	
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)						
Kits / reagents / vaccines						
Sub-total Consumable resources					**480**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***39 600***	
Total in	***TJS***				***190 080***	

MVS 20 - IV.2. Implementation of legislation and regulations and stakeholder compliance

1. Specific objective (Critical Competency)

The authority and capability of the VS to ensure that stakeholders are in compliance with legislation and regulations under the VS mandate.

2. Result (Expected level of advancement)

1. The VS have no or very limited programmes or activities to ensure stakeholder compliance with relevant legislation and regulations.

2. The VS implement a programme or activities comprising inspection and verification of compliance with legislation and regulations and recording instances of non-compliance, but generally cannot or do not take further action in most relevant fields of activity.

3. Veterinary legislation is generally implemented. As required, the VS have a power to tale legal action / initiate prosecution in instance of non-compliance in most relevant fields of activity.

4. Veterinary legislation is implemented in all domains of veterinary competence and the VS work with stakeholders to minimise instances of non-compliance.

5. The compliance programme is regularly subjected to audit by the VS or external agencies.

3. Description of the activity

Strategy	To implement effective controls and verification system, which will ensure impartial and effective implementation of legislation and regulations.
Description of the tasks (chronological)	Involve stakeholders in legislation/regulations drafting procedures Ensure all the stakeholders are informed about new legislation and regulation adopted and transitional period is sufficient to comply with new requirements Adopt uniformed official controls procedures and document management system to ensure uniform approach of all official veterinarians performing official controls Adopt and implement annual/multiannual official control plan based on risk analysis
Objectively verifiable indicators	Uniform official controls procedures adopted and implemented; Annual report on official controls

4. Possible link with cross-cutting competencies

Continuing Education (I.3)	Regular training of official veterinarians performing official controls (2 days for the 126 staff in charge of food safety inspection, included in the CEC II.8)
Legislation (IV.1, 2, 3)	Review of existing legislation in order to clearly define responsibilities and obligations of official veterinarians and stakeholders
Communication III.1)	Inform stakeholders about the new legislation and requirements they need to comply with by publishing legislation on the official website and organization of meetings with stakeholders.
Consultation (III.2)	Ensure consultation with stakeholders when drafting new legislation to find the best solutions for implementation.
Official representation (III.3)	
Management of resources and operations (I.11)	Develop and implement document management system for uniform approach and to ensure the quality of official controls

MVS 21 - IV.3. International harmonisation

1. Specific objective (Critical Competency)
The authority and capability of the VS to be active in the international harmonisation of regulations and sanitary measures and to ensure that the national legislation and regulations under their mandate take account of relevant international standards, as appropriate.
2. Result (Expected level of advancement)
1. National legislation, regulations and sanitary measures under the mandate of the VS do not take account of international standards.
2. The VS are aware of gaps, inconsistencies or non-conformities in national legislation, regulations and sanitary measures as compared to international standards, but do not have the capability or authority to rectify the problems.
3. The VS monitor the establishment of new and revised international standards, and periodically review national legislation, regulations and sanitary measures with the aim of harmonising them, as appropriate, with international standards, but do not actively comment on the draft standards of relevant intergovernmental organisations.
4. The VS are active in reviewing and commenting on the draft standards of relevant intergovernmental organisations.
5. The VS actively and regularly participate at the international level in the formulation, negotiation and adoption of international standards[3], and use the standards to harmonise national legislation, regulations and sanitary measures.

3. Description of the activity	
Strategy	To introduce systematic approach to harmonization of regulations and sanitary measures with international standards.
Description of the tasks (chronological)	Do the screening of legislations and regulations in force to define which acts needs to be amended or modified to comply with international standards (primarily OIE and Codex Alimentarius) Set the action plan with the timeframe for harmonization process and staff responsible for each piece of legislation Include the obligation of taking into account the relevant international standards in standard procedure for adoption of new legislation whenever appropriate.
Objectively verifiable indicators	Results of screening; Action plan for harmonization; List of legislative acts complying international standards

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	Review existing legislation.
Communication (III.1)	Ensure all the stakeholders are informed about the new legislations and regulations
Consultation (III.2)	Consult relevant stakeholders before adoption of action plan.
Official representation (III.3)	
Management of resources and operations (I.11)	

[3] A country could be active in international standard setting without actively pursuing national changes. The importance of this element is to promote national change.

MANAGEMENT OF VETERINARY SERVICES - 21 / IV-3. International harmonisation						
Resources and Budget lines	Current Number	Required Number	Unit Cost	Nb of years for amortisation	**Annual Budget**	**Exceptional Budget**
Material investments						
Buildings (m2)						
Existing building to be maintained (m2)			25	1		
Existing building to be renovated (m2)			30	15		
Building to be built (m2)			500	25		
Transport						
Number of motorbikes						
Number of cars			15 000	7		
Number of 4x4 vehicles			30 000	7		
Telecommunication equipment set			800	3		
Office equipment set			1 000	3		
Other specific equipment						
Sub-total Material investments						
Non material expenditure						
Training						
Specialised training (man-months / 5 years)			4 500			
Continuing education (man-days / year)			48			
National expertise (days/5 years)			190			
International expertise (weeks/5 years)			7 100			
Special funds (/ 5 years) for …						
Sub-total non material expenditure						
Salaries / year						
Veterinarians			1 200			
Other university degree			1 200			
Veterinary para-professionals			500			
Support staff			360			
Sub-total Salaries						
Consumable resources / year						
Administration			20%			
Travel allowances						
staff within the country (man-days) / year			12			
drivers within the country (man-days) / year			12			
staff abroad (man-weeks) / year			2 400			
Transport fees						
Km or miles Motorbikes / year						
Km or miles cars / year			0,19			
Km or miles 4x4 vehicle / year			0,29			
km or miles / year						
km or miles / year						
Specific costs						
Targeted specific communication						
Consultation (number of 1 day meetings)		5	350,00		1 750	
Kits / reagents / vaccines						
Sub-total Consumable resources					**1 750**	
Delegated activities / year						
Sub-total Delegated activities						
Total in	***$***				***1 750***	
Total in	***TJS***				***8 400***	

I.1. Professional and technical staffing of the Veterinary Services.

I.1.A. Veterinary and other professionals (university qualifications)

1. Specific objective (Critical Competency)
The appropriate staffing of the VS to allow for veterinary and technical functions to be undertaken efficiently and effectively.
2. Result (Expected level of advancement)
1. The majority of veterinary and other professional positions are not occupied by appropriately qualified personnel.
2. The majority of veterinary and other professional positions are occupied by appropriately qualified personnel at central and state / provincial levels.
3. The majority of veterinary and other professional positions are occupied by appropriately qualified personnel at local (field) level.
4. There is a systematic approach to defining job descriptions and formal appointment procedures for veterinarians and other professionals.
5. There are effective management procedures for performance assessment of veterinarians and other professionals.

3. Description of the activity	
Strategy	Strategy is to rationalize current staffing by delegating the official animal health activities to the private veterinarians and focusing public veterinarians to the enforcement and supervision activities and strengthening the capacities at the central level to enable systematic approach to job descriptions.
Description of the tasks (chronological)	1. Allocate sufficient staff to cover all the aspects of veterinary activities related to animal health, veterinary public health and animal welfare. 2. Introduce detailed job descriptions, specific requirements to be fulfilled and transparent appointing procedure. 3. Prepare legislative framework to prevent unfair competition between the public and private veterinary service and to enable public veterinarians to focus on enforcement and supervision activities.
Objectively verifiable indicators	

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

Total estimation of the staffing required for the Veterinary Services

	Trade	Animal health	Veterinary Public Health	Veterinary laboratories	Delegated activities	General management
Veterinarians	72	423	196	168	115	148
Other university degree				26		12
Veterinary para-professionals	26	421	26	151		25
Support staff				70		99

I.1. Professional and technical staffing of the Veterinary Services.

I.1.B. Veterinary para-professionals and other technical personnel

1. Specific objective (Critical Competency)	
The appropriate staffing of the VS to allow for veterinary and technical functions to be undertaken efficiently and effectively.	
2. Result (Expected level of advancement)	
1. The majority of technical positions are not occupied by personnel holding technical qualifications.	
2. The majority of technical positions at central and state / provincial levels are occupied by personnel holding technical qualifications.	
3. The majority of technical positions at local (field) level are occupied by personnel holding technical qualifications.	
4. The majority of technical positions are effectively supervised on a regular basis.	
5. There are effective management procedures for formal appointment and performance assessment of veterinary para-professionals.	
3. Description of the activity	
Strategy	Strategy is to clearly define the competencies of veterinary para-professionals in public and private sector and to prevent them providing veterinary services without being supervised by the veterinarian.
Description of the tasks (chronological)	1. Create legislative framework to clearly define the competencies of veterinary paraprofessionals 2. Establish Veterinary Statutory Body and provide it with the legal power to regulate veterinary paraprofessionals.
Objectively verifiable indicators	
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	Amend existing legislation with the provision related to the competencies of veterinary paraprofessionals and VSB as a regulatory body for veterinary paraprofessionals
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

I.7. Physical resources

1. Specific objective (Critical Competency)	
The access of the VS to relevant physical resources including buildings, transport telecommunications, cold chain, and other relevant equipment (e.g. computers).	
2. Result (Expected level of advancement)	
1. The VS have no or unsuitable physical resources at almost all levels and maintenance of existing infrastructure is poor or non-existent.	
2. The VS have suitable physical resources at national (central) level and at some regional levels, and maintenance and replacement of obsolete items occurs only occasionally.	
3. The VS have suitable physical resources at national, regional and some local levels and maintenance and replacement of obsolete items occurs only occasionally.	
4. The VS have suitable physical resources at all levels and these are regularly maintained.	
5. The VS have suitable physical resources at all levels (national, sub-national and local levels) and these are regularly maintained and updated as more advanced and sophisticated items become available.	
3. Description of the activity	
Strategy	Strategy is to ensure adequate physical resources needed to perform all the animal health and veterinary public health official activities.
Description of the tasks (chronological)	1. Set up physical resources management at the central level. 2. Purchase of telecommunication and office equipment 3. Purchase of vehicles needed to perform official activities putting the field level in priorities (official animal health tasks, official controls) 4. Ensure building of adequate buildings and renovation according to the SVIS priorities and ensure regular maintenance. Significant part of building activities (15000 m2) goes to the central HQ for the CVO plan to centralize different parts of TVS (Centre of the State Veterinary Control of Veterinary Preparations, Special Division of Quarantine Control, Republcan Epizootic centre and Union of Zoolological and Veterinary Service “Tajikzoovetservice”) to strengthen the coordination activities. Next large portion of building investment goes to the facilities needed to perform official animal health activities at the field level. This figure might be decreased if the SVIS would take serious steps (delegation of official tasks, clear delineation of public and private service, establishment of VSB) to promote and to stimulate private veterinary sector in a way that would result with the establishment of new private VFU‟s.
Objectively verifiable indicators	List of vehicles, telecommunication and office equipment purchased, buildings built and renovated.
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

Total estimation of physical resources required for the Veterinary Services						
	Trade	Animal health	Veterinary Public Health	Veterinary laboratories	General management	**Total**
Buildings (m2)	**400**	**12 600**		**9 400**	**21 300**	**43 700**
Existing building to be maintained (m2)	400			5800	11 600	17 800
Existing building to be renovated (m2)	-			3600	5 400	9 000
Building to be built (m2)	-	12 600			4 300	16 900
Transport						
Number of motorbikes	-					
Number of cars	8	420	128	23	21	600
Number of 4x4 vehicles	-			6	4	10
	-					
	-					
Telecommunication equipment set	25	4	196	58	191	474
Office equipment set	25	424	196	58	191	894
Other specific equipment in ref. currency	22 333	46 200	12 000		12 000	92 533

I.8. Operational funding

1. Specific objective (Critical Competency)
The ability of the VS to access financial resources adequate for their continued operations, independent of political pressure.
2. Result (Expected level of advancement)
1. Funding for the VS is neither stable nor clearly defined but depends on resources allocated irregularly.
2. Funding for the VS is clearly defined and regular, but is inadequate for their required base operations (i.e. disease surveillance, early detection and rapid response and veterinary public health)
3. Funding for the VS is clearly defined and regular, and is adequate for their base operations, but there is no provision for new or expanded operations.
4. Funding for new or expanded operations is on a case-by-case basis, not always based on risk analysis and/or cost benefit analysis.
5. Funding for all aspects of VS activities is adequate; all funding is provided under full transparency and allows for full technical independence, based on risk analysis and/or cost benefit analysis.

3. Description of the activity	
Strategy	To ensure sufficient funding for the required base operations and for some specific operations needed to upgrade the level of performance to targeted levels.
Description of the tasks (chronological)	Submit the elaborated strategic plan with the key activities to be verified and adopted at the Government level. This is especially important for the set of activities needed to be finance from the state budget. Consider the possibility for other resources to finance base operations (e.g. collection of fees for the official controls)
Objectively verifiable indicators	Increased budget sufficient to cover base operations and some of the expanded needed to upgrade the level of performance.

4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

I.9. Emergency funding

1. Specific objective (Critical Competency)	
The capability of the VS to access extraordinary financial resources in order to respond to emergency situations or emerging issues; measured by the ease of which contingency and compensatory funding (i.e. arrangements for compensation of producers in emergency situations) can be made available when required.	
2. Result (Expected level of advancement)	
1. No contingency and compensatory funding arrangements exist and there is no provision for emergency financial resources.	
2. Contingency and compensatory funding arrangements with limited resources have been established, but these are inadequate for expected emergency situations (including emerging issues).	
3. Contingency and compensatory funding arrangements with limited resources have been established; additional resources for emergencies may be approved but approval is through a political process.	
4. Contingency and compensatory funding arrangements with adequate resources have been established, but in an emergency situation, their operation must be agreed through a non-political process on a case-by-case basis.	
5. Contingency and compensatory funding arrangements with adequate resources have been established and their rules of operation documented and agreed with stakeholders.	
3. Description of the activity	
Strategy	To introduce effective compensation system with sufficient financial resources ensured within the SVIS budget and to ensure access to contingency funding in emergencies.
Description of the tasks (chronological)	Define transparent procedures for compensation to the farmers and conditions to be met to use the legal right to be compensated. Ensure sufficient financial resources for compensation within the SVIS budget Draft contingency plans for the most import important diseases and submit them to be adopted by the Government.
Objectively verifiable indicators	Number of farmers compensated per year; contingency plans adopted by the Government.
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	

I.10. Capital investment

1. Specific objective (Critical Competency)	
The capability of the VS to access funding for basic and additional investments (material and non material) that lead to a sustained improvement in the VS operational infrastructure.	
2. Result (Expected level of advancement)	
1. There is no capability to establish, maintain or improve the operational infrastructure of the VS.	
2. The VS occasionally develops proposals and secures funding for the establishment, maintenance or improvement of operational infrastructure but this is normally through extraordinary allocations.	
3. The VS regularly secures funding for maintenance and improvements of operational infrastructure, through allocations from the national budget or from other sources, but there are constraints on the use of these allocations.	
4. The VS routinely secures adequate funding for the necessary maintenance and improvement in operational infrastructure.	
5. The VS systematically secures adequate funding for the necessary improvements in operational infrastructure, including with participation from stakeholders as required.	
3. Description of the activity	
Strategy	To ensure sufficient funding from the state budget and other resources for the capital investment needed to upgrade the level of TVS performance to targeted levels of advancement in line with the national priorities.
Description of the tasks (chronological)	
Objectively verifiable indicators	
4. Possible link with cross-cutting competencies	
Continuing Education (I.3)	
Legislation (IV.1, 2, 3)	
Communication (III.1)	
Consultation (III.2)	
Official representation (III.3)	
Management of resources and operations (I.11)	