



## LIVE2 AFRICAN FINANCIAL REPORT JUNE 2019

Decription	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
R1: Investment in livestock value chains [LVC] increased.	3,900,000			5,835,230	0	5,835,230	899,910	4,935,322	15%	
R1.1 Priority and promising livestock value chains showcased	1,832,718			5,241,485	0	5,241,485	652,397	4,589,089	12%	
1.1.1 Map priority and promising LVCs based on a comprehensive, evidence-based, value chain analysis;	637,710			693,613	0	693,613	218,984	474,629	32%	
1.1.1.1 Carry out desk and field study of key value chains, including the impact of current policies on the welfare of value chain stakeholders, youth, women and other vulnerable groups	360,000	300,000		660,000	0	660,000	185,371	474,629	28%	This activity will integrate all activities on baseline reviews under all the result areas for more coherent identification of intervention areas. The activities will consist of: - An expert meeting to develop the review tools and the approach to stakeholder engagement and data collection, -desk review and interviews of key informants in 5 regions (Central, Eastern, Northern, Southern, and Western-Africa). -An expert meeting to review the regional reports; - A validation workshop for 200 stakeholders (40 per region).

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1.1.1.2 Consultations to review and validate findings, build consensus on the best policy options and adopt recommended value chains characterization	252,463	(218,850)		33,613	0	33,613	33,613	0	100%	(EUR 33,613 has been spent; and the balance of EUR 218,850 to be transferred to 1.1.1.1.), as the activities will be consolidated within 1.1.1.1.
1.1.1.3 Publish and disseminate information on adopted value chains to Member States	25,247	(25,247)		0	0	0	-	0		This activity and the budget to be consolidated on knowledge management and communication.
1.1.2 Promote policies / regulatory frameworks / strategies that enhance the performance (including environmental performance and climate resilience) of priority and promising LVCs;	521,763			3,404,324	0	3,404,324	134,865	3,269,460	4%	
1.1.2.1 Based on VETGOV Inventory of Policies and legislative instruments, identify and address gaps to effectively support equitable and sustainable value chain development, including their environmental sustainability	16,830	200,000		216,830	0	216,830	-	216,830	0%	This activity will centre on alignment of national and regional livestock policies to the livestock development strategy for africa. This entails development of tools and guidelines to support the 55 MS aligned policies, legislations, and strategies to the LiDeSA, and strengthen linkages to the CAADP through NAIPs processes.
1.1.2.2 Support Member States with Expertise, knowledge and logistics to improve identified policy and legislative gaps using models developed by VETGOV	84,156	50,000		134,156	0	134,156	27,883	106,273	21%	This activity entails the piloting of LiDeSA score-cards in 10 MS. The balance is 106,000 (approx. 10K/MS).

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Expected Results	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	Justifications
1.1.2.3 Regional consultations for Member States to harmonize policies and legislation and identify aspects for regional and continental policy frameworks	168,310	150,000		318,310	0	318,310	50,346	267,964	16%	There is need to update national livestock policies and legislations for convergence to facilitate regional and contenental harmonisation. EUR xxx spent, the balance is 267,000 is available.
1.1.2.4 Support implementation of 2 priority actions for each priority regional commodity value chain.	252,467	2,482,561		2,735,028	0	2,735,028	56,635	2,678,393	2%	This thactivity will build on the findings of the stocktaking (Prioritization .... Activity #) core of the project and cuts across all results. It will support the building of systemic capacities of different elements of the 6 regioal priority value chains. Based on the priority areas of intervencioness identified in each region (this will include enhanced-productivity, Resilience(DRM), enhanced animal-health system, adaptation and adoption of key technologies, agri-business models that enhance youth and women employment, access to intra- and inter- and continental markets, supporting PPP, access innovative financing and insurance input services, and advocacy. The modalities of implementation depend on the capacity of the REC will be through sub-delegation or implementation to a third party or direct intervention. Each region will be allocated a budget of approximately EUR 580,000 for implementing the identified activities.

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1.1.3 Support/strengthen national and regional policy hubs ensuring broader participation of women and other stakeholders.;	673,245			1,143,548	0	1,143,548	298,548	845,000	26%	
1.1.3.1 Regional Meetings for national policy hub representatives to review progress (through M&E) and agree on practical actions to strengthen National Hubs operations and forming Regional Hubs	126,233	140,000		266,233	0	266,233	127,324	138,909	48%	Assessment for understanding different models on how those hubs are involved, and a call for expression of interest to support hubs that demonstrated impact and sustainability. Activities will target 300 beneficiaries (70% of women and youth)
1.1.3.2 Regional Policy hub Meetings to review progress (through M&E) and agreed on regional actions and resource mobilization.	126,233	(69,697)		56,536	0	56,536	56,536	0	100%	Addressed in the activity above
1.1.3.3 Support capacity building of livestock policy hubs (stakeholder engagement, governance, organizational development, communication, resource mobilization, mutual accountability frameworks, office set up and operations, ICT etc)	420,779	400,000		820,779	0	820,779	114,688	706,091	14%	This activity will also include the roll out of the training course on PICA (policy, investment, communication and advocacy). Support hubs that demonstrated impact and sustainability in both animal health and production sectors.
R1.2 Policies, regulatory frameworks and strategies to enhance LVC performance publicized.	604,459			164,375	0	164,375	38,142	126,233	23%	

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1.2.1 Document and publicize actual and putative drivers and determinants of private sector investments in priority and emergent promising LVCs inclusive of MS investments and mechanisms for blended finance.	221,331			126,233	0	126,233	0	126,233	0%	
1.2.1.1 Compile Value Chain Characterization information and policies into Booklets for publication and dissemination	10,940	(10,940)		0	0	0	0	0		Integrated in Knowledge management and communication and visibility (PIBA 05008146)
1.2.1.2 Organize investment opportunity seminars to publicize promising value chains among potential investors, including development actors, NGOs, banks, cooperatives etc	126,233	0		126,233	0	126,233	0	126,233	0%	Cotinenetal seminar(s) to showcase the results of catalytic actions in the priority VC in the different regions to potential investors. - Investment portal
1.2.1.3 Publicize investment policies, strategies and value chains through electronic and print media in promising MSs and regions	42,079	(42,079)		0	0	0	0	0		Integrated in Knowledge management and communication and visibility (PIBA 05008146)
1.2.1.4 Develop and roll-out advocacy strategy for implementation of pro-private sector investment policies	42,079	(42,079)		0	0	0	0	0		Integrated in Knowledge management and communication and visibility (PIBA 05008146)

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1.2.1 Document and publicize actual and putative drivers and determinants of private sector investments in priority and emergent promising LVCs inclusive of MS investments and mechanisms for blended finance.	383,128			38,142	0	38,142	38,142	0	100%	
1.2.2.1 Draft and agree on Criteria for selecting pilot Member States and Regions	4,209	(4,209)		0	0	0	0	0		Transferred to support systematic capacity building in the regional value chains
1.2.2.2 Facilitate a participatory/competitive process of selection of the Members and RECs for Piloting relevant high priority value chains	4,209	(4,209)		0	0	0	0	0		Transferred to support systematic capacity building in the regional value chains
1.2.2.3 Provide support to pilot value chains in selected Member States and Regions	374,710	(336,568)		38,142	0	38,142	38,142	0	100%	Transferred to support systematic capacity building in the regional value chains
R1.3 Innovative incentives and financing mechanisms for increased investment along the LVC expanded.	505,823			93,743	0	93,743	93,742	1	100%	
1.3.1 Promote equitable market policies that encourage transition from traditional to commercial livestock production in an environmentally sustainable climate resilience framework;	421,667			61,332	0	61,332	61,332	0	100%	

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1.3.1.1 Conduct feasibility studies of the establishment of value addition to key livestock commodities in selected high livestock density pastoral areas (milk, meat and hides and skins), including stakeholder organization, market access, investment models, infrastructural interventions among others needed for sustainability	84,156	(45,080)		39,076	0	39,076	39,076	0	100%	Moved to stock-taking exercise
1.3.1.2 Support new knowledge development (training) and attitudinal transformation among traditional livestock systems to embrace modernization and commercialization	337,511	(315,255)		22,256	0	22,256	22,256	0	100%	Support to tertiary livestock institutions and continenetal livestock VC networks.
1.3.2 Support collaboration between livestock and other sectors to broaden investment and support in LVCs;	84,156			32,411	0	32,411	32,411	0	100%	
1.3.2.1 Establish/support mechanisms to promote cross-sectoral dialogue among stakeholders in livestock, infrastructure, rural development and other relevant sub-sectors to formulate collaborative strategies in the pastoral areas for an integrated approach the development of LVCs	84,156	(51,745)		32,411	0	32,411	32,411	0	100%	Moved to building systemic capacities of LVC

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R1.4 Operational Costs	957,000			335,627	0	335,627	115,628	220,000	34%	
1.4.1 Project Expert -Investment&Marketing (Responsible for R1&R6)	450,000	(230,000)		220,000	0	220,000	-	220,000	0%	Savings on this budget line will cater for new added positions
1.4.2 Office Equipment	32,000	(23,935)		8,065	0	8,065	8,065	0	100%	Operations budget lines under all result areas have been integrated for ease of management, under Result 6
1.4.3 Missions, Management and Monitoring and Evaluation	150,000	(79,615)		70,385	0	70,385	70,385	(0)	100%	
1.4.4 Steering Committee Expenses	300,000	(265,870)		34,130	0	34,130	34,130	0	100%	
1.4.5 Vehicle expenses	25,000	(21,953)		3,047	0	3,047	3,047	0	100%	
R2. Animal Health Delivery Services Improved	3,600,000			3,015,056	588,000	3,603,056	1,313,645	2,289,460	36%	
R2.1 PVS competencies strengthened	2,138,600			1,935,288	588,000	2,523,288	859,646	1,663,642	34%	
2.1.1 Consolidate recent advances made by MS in veterinary governance in response to the EU funded AU-IBAR VET-GOV programme, and support further progress	589,089			485,395	388,000	873,395	122,589	750,806	14%	
2.1.1.1 Carry out follow up PVS Missions to selected Member States to determine the current state of play of the NVSS	84,156	(50,000)		34,156	0	34,156	6,256	27,900	18%	This activity will enhance the capacity of MS to undertake self evaluation PVS in order to better prepare for OIE missions. It will also support tMS to prepare strategic plans to address issues identified by the PVS gap analysis.
2.1.1.2 Carry out Veterinary Legislation Missions to selected Member States	84,156	(20,000)	388,000	64,156	388,000	452,156	47,003	405,153	10%	Same as above. Additional Eur 388,000 funded by MS



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2.1.1.3 Assist Member States in formulating Investment Plans and resource mobilization to address outstanding gaps in Veterinary Governance and Veterinary Legislation	42,078	100,000		142,078	0	142,078	8,638	133,440	6%	Development ad roll out of guidelines
2.1.1.3 Carry out PVS, GA and Veterinary Legislation Support programme Training for African Experts	42,078	(33,694)		8,384	0	8,384	8,384	0	100%	The project will use existing experts
2.1.1.4 Support capacity building programs to enhance technical competences of veterinary professionals in key areas of concern	336,622	(100,000)		236,622	0	236,622	52,309	184,313	22%	D100 competences for CVOs
2.1.2 Develop guidelines, inclusive of QRA (Quality risk assessment), that inform MS vet services advance to higher levels of OIE PVS critical competency;	67,324			0	0	0	0	0		
2.1.2.1 Draft Guidelines for PVS advancement	25,247	(25,247)		0	0	0	0	0		No longer needed because provided by OIE
2.1.2.2 Meeting to Discuss and Adopt Guidelines	33,662	(33,662)		0	0	0	0	0		No longer needed because provided by OIE
2.1.2.3 Publish and Distribute Guidelines	8,416	(8,416)		0	0	0	0	0		No longer needed because provided by OIE
2.1.3 Strengthen surveillance, field diagnosis, reporting, prevention, control and emergency preparedness and response to priority TADs and zoonoses by MS	950,956			882,955	200,000	1,082,955	644,022	438,933	59%	

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2.1.3.1 Review the surveillance, field diagnosis, reporting, prevention, control and emergency preparedness capacity of Member States based on the PVS reports and other sources to Identify areas of support based on priority diseases for each country	109,402	(68,001)		41,401	0	41,401	41,401	0	100%	Will be carried out by the project expert
2.1.3.2 Assist Identified Member States and RECs to formulate investment/ project Proposals and mobilize resources for addressing identified deficiencies and gaps	84,156	0		84,156	0	84,156	24,771	59,384	29%	Development of guidelines for formulating investment plans to be accessed on-line by the 55 MS and piloting the guidelines in 5 MS (one MS/region)
2.1.3.3 Support strategies/ approaches to strengthen and harmonize TADs control systems at MSs and regional levels	757,399	0	200,000	757,399	200,000	957,399	577,849	379,549	60%	AU-IBAR is coordinating the Pan-African program for eradication of PPR and the control of other priority diseases of small ruminants. This is part of the global effort to eradicate PPR. This activity will support selected countries to develop technical plans to guide interventions towards PPR eradication. The adoption of improved technologies for diagnosis, surveillance and control will be promoted, under this activity. Additional Eur 200,000 funded by MS
2.1.4. Support inter-sectoral collaboration to undertake One Health VPH initiatives	531,231			566,938	0	566,938	93,035	473,903	16%	

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2.1.4.1 Take stock of OH initiatives at MS and REC levels for the past decade and formulate strategies for the broadening and institutionalization of the OH approach	25,247	(14,293)		10,954	0	10,954	10,954	0	100%	Activity completed
2.1.4.2: Pilot recommendations from above in 10 countries and 2 RECs.	421,829	(200,000)		221,829	0	221,829	79,272	142,557	36%	Moved to support to veterinary public health
2.1.4.3 Review the state of play of the veterinary public health function in Africa's NVS and develop a road map for their enhancement to strengthen food and public health safety of livestock products	84,156	250,000		334,156	0	334,156	2,809	331,346	1%	A review to assess current situation of veterinary public health function in national veterinary services. Development of road map and validation workshop and pilot support in 10 countries (2 countries/region)
R2.2 Capacity for coordination and implementation of integrated and quality animal health services strengthened	757,400			749,921	0	749,921	333,268	416,653	44%	
2.2.1 Promote the establishment of coordination mechanisms for the delivery of animal health services and control of Transboundary Animal Diseases	269,298			369,298	0	369,298	75,741	293,557	21%	

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2.2.1.1 Support Regional Economic Communities and MSs to establish/ strengthen sustainable integrated coordination mechanisms to harmonize and enhance animal health service deliver, SPS standards and the control of TADs and zoonoses	252,467	100,000		352,467	0	352,467	71,511	280,955	20%	Support to CAHP-Africa and the Guiding Group and technical and financial support for RECs to convene annual coordination meetings of animal health and veterinary public health networks.
2.2.1.2 Support/establish/ strengthen Regional Animal Health Centers	16,831	0		16,831	0	16,831	4,229	12,602	25%	To contribute to central Africa ECCAS animal health center
2.2.2 Promote PPP in the delivery of veterinary services, inclusive of underserved areas, giving priority to pastoral communities.	109,402			8,415	0	8,415	0	8,416	0%	
2.2.2.1 Conduct Surveys/ assessment to map status of PPP in the delivery of veterinary services in Africa	25,247	(25,247)		(0)	0	(0)	0	0	0%	Implemented by OIE
2.2.1.2 Continental Workshop to deliberate on the finding, validate the studies and agree on a common framework for application of PPP	75,740	(75,740)		(0)	0	(0)	0	0	0%	Planned by OIE
2.2.1.3 Publish Continental Framework on PPP	8,416	0		8,416	0	8,416	0	8,416	0%	This activity will support OIE to adapt the international PPP guidelines to the African context.

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2.2.2 Build capacity to improve compliance with and harmonisation of animal health and welfare policies, strategies, standards, methods and regulation;	378,700			372,208	0	372,208	257,527	114,681	69%	
2.2.2.1 Review the regulatory and enforcement capacities of veterinary services to identify capacity and policy gaps and needs	42,078	(22,921)		19,157	0	19,157	19,157	0	100%	Information available in PVS reports
2.2.2.2 Device and facilitate the implementation of policy review programs	84,156	(83,156)		1,000	0	1,000	936	63	94%	Catered for under LiDeSA
2.2.2.3 Develop strategies/programs for capacity building on sanitary regulation and enforcement	168,311	(415)		167,896	0	167,896	167,896	0	100%	Activity completed
2.2.2.4 Support to African Animal Welfare Platform	84,156	100,000		184,156	0	184,156	69,538	114,617	38%	Contribution to General Assembly
R2.3 Operational Costs	704,000			329,848	0	329,848	120,731	209,165	37%	
2.3.1 Project Expert -Animal Health (Responsible for R2)	450,000	(170,000)		280,000	0	280,000	70,835	209,165	25%	Savings from this budget line will be used for IBAR Staff Capacity Development
2.3.2 Office Equipment	10,000	(8,881)		1,119	0	1,119	1,119	0	100%	Operations budget lines under all result areas have been integrated for ease of management, under Result 6
2.3.3 Missions, Management and Monitoring and Evaluation	85,000	(50,293)		34,707	0	34,707	34,754	0	100%	
2.3.4 Steering Committee Expenses	150,000	(137,631)		12,369	0	12,369	12,369	0	100%	

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2.3.5 Vehicle expenses	9,000	(7,347)		1,653	0	1,653	1,653	0	100%	
R3. Animal Production, Productivity and Ecosystem Management Enhanced	2,800,000			1,100,322	0	1,100,322	178,812	921,513	16%	
R3.1 Genetic potential and performance of animals improved and breeding strategies supported	1,314,445			518,502	0	518,502	16,916	501,587	3%	
3.1.1 Support mechanisms, policies and strategies for the development of animal resources (livestock, non-conventional livestock & apiculture)	420,778			71,812	0	71,812	15,582	56,230	22%	
3.1.1.1 Based on the inventory from the Animal Genetic Resources Project, review and identify gaps in policies, strategies and legislation for the development of animal resources	25,247	(23,788)		1,459	0	1,459	1,459	0	100%	Taken care of by the stock-taking
3.1.1.2 Assist Member States and RECs in formulating and/or updating their AnGR policies and legislation	58,909	0		58,909	0	58,909	2,679	56,230	5%	This will support the alignment exercise of the Regional Strategies and Action Plans with LiDeSA.
3.1.1.3. Support the implementation of AnGR-related policies and legislation in MS and RECs	336,622	(325,178)		11,444	0	11,444	11,444	0	100%	Goes to building systemic capacities of PLVC
3.1.2 Facilitate/support integration in the national agricultural investment plans (NAIPs);	50,493			20,493	0	20,493	0	20,493	0%	

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3.1.2.1 Assist Member States and RECs in including AnGR in NAIPs, national budgets and implementation of AnGR activities	50,493	(30,000)		20,493	0	20,493	0	20,493	0%	Goes the preparation of alignment the regional strategies and action plans with LiDeSA
3.1.3 Implement breeding and conservation programmes for sustainable utilization and management of animal genetic resources	843,174			426,197	0	426,197	1,334	424,863	0%	
3.1.3.1 Support the implementation of National and Regional AnGR policies and legislation on breeding and conservation programmes to gradually transition from traditional to climate-smart breeds	674,863	(250,000)		424,863	0	424,863	0	424,863	0%	Goes to building systemic capacities of PL VC - Operationalization of supported the 5 Regional Gene Banks in implementing prioritized national and regional breeding and conservation programs.
3.1.3.2 Support Member States and RECs in implementing Investment plans ffor AnGR to enhance its contribution to the livestock sector	168,311	(166,977)		1,334	0	1,334	1,334	0	100%	Goes to the alignment of regional strategy and action plan with LiDeSA focusing on implementing NAIPs.
R3.2 Sustainable best practice natural resource management (NRM) adopted.	252,467			134,649	0	134,649	13,800	120,849	10%	
3.2.1 Undertake scoping assessments and studies to identify promising interventions needed to improve NRM	252,467			134,649	0	134,649	13,800	120,849	10%	

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3.2.1.1. Carry out scoping studies in each region to identify interventions for upscaling in NRM	117,818	(117,818)		(0)	0	(0)	0	0	0%	Moved to stock-taking exercise
3.2.1.2 Support MSs and RECs in formulating project proposals for upscaling appropriate technologies/ interventions for improved NRM	50,493	84,156		134,649	0	134,649	13,800	120,849	10%	Development of guidelines for upscale of appropriate technologies for national extension services and piloting the guidelines in 5 MS (one MS/ region)
3.2.1.3 Promote promising approaches to sustainable NRM through appropriate for a and pilot actions	84,156	(84,156)		(0)	0	(0)	0	0	0%	Goes to 3.2.1.2.
R3.3. Access to quality feed and water enhanced	589,089			84,531	0	84,531	34,038	50,493	40%	
3.3.1 Promote improved and more sustainable utilization of limited water and feed resources in pastoral areas	589,089			84,531	0	84,531	34,038	50,493	40%	
3.3.1.1 Carry out scoping study of pastoral systems to identify areas of intervention and best practices in feed and water resources management	117,818	(117,818)		(0)	0	(0)	0	0	0%	Moved to stock-taking
3.3.1.2 Support MSs and RECs in formulating proposals for enhancing productivity and resilience of pastoral systems consistent with the Policy Framework of Pastoralism in Africa	50,493	0		50,493	0	50,493	0	50,493	0%	Development of alignment criteria for the livestock componenet of the policy framework of pastoralism in Africa and piloting in 3 countries.



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3.3.1.3 Promote proven water harvesting and feed conservation technologies in the drier areas and other livestock production region	420,778	(386,740)		34,038	0	34,038	34,038	0	100%	Goes to building systemic capacities of PLVC.
R3.4 Operational Costs	644,000			362,641	0	362,641	114,058	248,584	31%	
3.4.1 Project Expert -Animal Production and Resilience (Responsible for R3&R4)	450,000	(140,000)		310,000	0	310,000	61,416	248,584	20%	Savings will be used for additional budget needed under Result 7
3.4.2 Office Equipment	9,000	(4,812)		4,188	0	4,188	4,188	0	100%	Operations budget lines under all result areas have been integrated for ease of management, under Result 6
3.4.3 Missions, Management and Monitoring and Evaluation	50,000	(18,851)		31,149	0	31,149	31,149	0	100%	
3.4.4 Steering Committee Expenses	125,000	(116,143)		8,857	0	8,857	8,857	0	100%	
3.4.5 Vehicle expenses	10,000	(1,553)		8,447	0	8,447	8,447	0	100%	
R4. Resilience of Livestock Production Systems strengthened	1,400,000			774,641	0	774,641	99,088	675,552	13%	
R4 .1 Livestock Early Warning Systems [LEWS] strengthened	328,804			328,804	0	328,804	514	328,290	0%	
4.1.1 Strengthen the capacity of LEWs in MS and RECs to effectively collect, manage and deploy early warning information.	134,649			51,008	0	51,008	514	50,493	1%	
4.1.1.1 Carry out status review of existng LEWs in MS and RECs to identify gaps for improvements	84,156	(83,641)		515	0	515	514	0	100%	This activity will be moved to 4.1.3.1. to ensure seamless implementation of the status review and streamlining activities of the LEWs

Description	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
4.1.1.2 Support MS and RECs in formulating proposals for addressing gaps in LEWs and for establishing new ones where necessary	50,493			50,493	0	50,493	0	50,493	0%	To strengthen LEWs in 5 of the most disaster affected/prone countries (one country/region)
4.1.2 Strengthen the planning and response capacity of the MS to adequately access and utilise harmonised LEWS information	194,156			277,797	0	277,797	0	277,797	0%	
4.1.3.1 Streamline MS and RECs systems for collecting, analyzing and applying LEWs information	84,156	83,641		167,797	0	167,797	0	167,797	0%	This activity will entail a status review and mapping of existing LEWs at national and regional levels, development of a continental policy brief to guide MS and RECs on harmonization and utilization of LEWs information
4.1.3.2 Carry out Training of relevant personnel in MS and RECs in collecting, analyzing and application of LEWs Information	110,000			110,000	0	110,000	0	110,000	0%	This activity will develop a continental module with harmonized data templates focussing on LEW information within ARIS3 and train relevant MS and RECs on collection, analysis and interpretation of information to support timely preventive measures and response to livestock emergencies.
R4.2 Disaster Risk Management (DRM) enhanced	546,195			134,155	0	134,155	21,058	113,098	16%	

Description	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
4.2.1 Develop MS and RECs capacity to implement and advocate for budgetary allocation for effective and harmonised national DRM policies and contingency plans;	328,804			134,155	0	134,155	21,058	113,098	16%	
4.2.1.1 Training of Operatives from MS and RECs on DRM	84,156			84,156	0	84,156	21,058	63,098	25%	This activity will build capacity of personnel in two disaster prone regions on disaster risk management
4.2.1.2 Support MS and RECs in Formulating strategies for DRM	134,649	(134,649)		(0)	0	(0)	0	0	0%	Goes to building systemic capacities - To develop regional DRM strategies
4.2.1.3 Identify and promote the role of women in DRM and build their capacities for effective participation	110,000	(60,000)		50,000	0	50,000	0	50,000	0%	Goes to building systemic capacities (1.1.2.4). This activity will identify disaster prone countries within the AWARFA-N and build capacity on gender-sensitive interventions for DRM
4.2.2 Support initiatives to transform the pastoral production system to sustainably enhance productivity and resilience including resilience to climate variability and change	217,391			0	0	0	0	0		

Description	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
4.2.2.1 Assess and identify evolutionary / transformational changes in the vulnerability of livestock production systems related to population trends, land tenure markets, animal disease patterns and climate change amongst others, and identify interventions needed to enhance resilience to these changes	80,000	(80,000)		0	0	0	0	0		50,000 EUR goes to building systemic capacities (1.1.2.4). The balance (30,000 EUR) moves to activity 3.3.1.2 to further support alignment and implementation of the livestock component of the pastoral policy framework in 3 pilot MS
4.2.2.2 Develop a pastoral livestock production transformation strategy taking into account findings from the above assessment and existing interventions and policies	67,391	(67,391)		0	0	0	0	0		Goes to building systemic capacities (1.1.2.4) - This activity will entail enhancing awareness and adoption of existing continental frameworks
4.2.2.3 Support MS and RECs in formulating proposals for enhancing resilience of livestock production systems	70,000	(70,000)		0	0	0	0	0		Goes to building systemic capacities (1.1.2.4) - This activity will entail enhancing awareness and adoption of existing continental frameworks
R4.3 Operational Costs	525,000			311,681	0	311,681	77,516	234,165	25%	
4.3.1 Project Expert -Monitoring and Evaluation	450,000	(140,000)		310,000	0	310,000	75,835	234,165	24%	Savings will be used for additional budget needed under Result 7
4.3.2 Office Equipment	5,000	(5,000)		0	0	0	0	0		Operations budget lines under all result areas have been integrated for ease of management, under Result 6
4.3.3 Missions, Management and Monitoring and Evaluation	25,000	(23,319)		1,681	0	1,681	1,681	0	100%	

Decription	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
4.3.4 Steering Committee Expenses	40,000	(40,000)		0	0	0	0	0		
4.3.5 Vehicle expenses	5,000	(5,000)		0	0	0	0	0		
R5. Technology adoption in the LVCs increased	1,600,000			1,312,889	0	1,312,889	174,739	1,138,151	13%	
R5.1 Adoption of modern technology to enhance production, productivity, value addition and competitiveness publicized	380,678			338,600	0	338,600	10,758	327,843	3%	
5.1.1 Undertake studies on innovative technologies that enhance production, productivity, sustainability, climate resilience and value addition with a focus	212,367			212,367	0	212,367	10,758	201,609	5%	
5.1.1.1 Carry out a desk and field study of existing appropriate technologies for enhancing selected livestock values chains, and identify their applicability in enhancing production, productivity and profitability of selected livestock value chains	128,212			128,212	0	128,212	10,758	117,454	8%	This activity will focus on the development of a compendium of livestock technologies (Production, Health, Processing, Marketing) and in engage in adoption, uptake and application of technologies and pilot in 10 national extension services (2 per region)
5.1.1.2 Incorporate recommendations on appropriate technologies in the value chain booklets	42,078			42,078	0	42,078	0	42,078	0%	This activity will involve the compilation of information of appropriate existing technologies for each of the six priority livestock value chains for distribution to relevant actors (hard copies and e-versions)

Description	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
5.1.1.3 Assess the suitability of existing livestock production and processing technologies for women and promote/develop/adapt appropriately	42,078			42,078	0	42,078	0	42,078	0%	This activity will focus on knowledge, attitude and practises study for identification of gender sensitive technologies and creation of advocacy on gender sensitive technologies through exhibition (AWARFA-N)
5.1.2 Promote appropriate technology for production, processing, energy, water and fodder management, conservation and rational utilization; contributing to climate resilience	168,311			126,233	0	126,233	0	126,233	0%	
5.1.2.1 Carry out a study of existing appropriate technology for water and fodder management, conservation and rational utilization and identify ones appropriate for adoption	42,078	(42,078)		(0)	0	(0)	0	0	0%	Goes to 1.1.1.1 (Part of stock-taking exercise)
5.1.2.2 support MS and RECs in formulating proposals for adopting appropriate technologies in water and fodder management, conservation and rational utilization	126,233			126,233	0	126,233	0	126,233	0%	This activity aims at developing a continental action plan for technology transfer and adoption and adoption by MS and RECs through extension services
R5.2 Animal resources knowledge enhanced;	675,322			679,725	0	679,725	92,863	586,862	14%	
5.2.1 Operationalise 3 ARIS modules [trade & marketing; animal production and animal health];	422,855			422,855	0	422,855	59,018	363,837	14%	

Description	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
5.2.1.1 Undertake review of existing data management tools and development of new ARIS modules	100,987			100,987	0	100,987	56,840	44,147	56%	Support Animal Resources Data Management Platforms at national level - Infrastructure
5.2.1.2 Training of operatives in the new modules	296,622			296,622	0	296,622	2,178	294,444	1%	Support for regional trainings
5.2.1.3 Support the operations of E-FORA	25,247			25,247	0	25,247	-	25,247	0%	Move to 5.2.1.1 to consolidate support for increased functionality of ARDMPs
5.2.2 Build MS and RECs capacity for data collection, analysis, action planning, domestication of LiDeSA and monitoring of investments in the livestock sector	252,467			256,870	0	256,870	33,845	223,025	13%	
5.2.2.1 Training of MS and REC operatives on data management and ARIS operations	84,156	42,078		126,234	0	126,234	4,770	121,464	4%	This activity will focus on identification of appropriate data management tools (e.g action planning, monitoring of investments in the livestock sector), enhance competencies of relevant personnel and promote interoperability with relevant information systems.
5.2.2.2 Strengthen national data management platforms	126,233			126,233	0	126,233	24,672	101,561	20%	This activity will support advocacy and development of intersectorial MOU for data management between Line ministries responsible for livestock, planning, statistics
5.2.2.3 Broaden the establishment and operationalization of data working groups within the national policy hubs	42,078	(37,675)		4,403	0	4,403	4,403	(0)	100%	Move to 5.2.2.1 to consolidate the implementation of the activities

Description	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
R5.3 Operational Costs	544,000			294,564	0	294,564	71,118	223,446	24%	
5.3.1 Project Expert -Technology, Research and Skill Development (Responsible for R5)	450,000	(160,000)		290,000	0	290,000	66,554	223,446	23%	Savings will be used for additional budget needed under Result 7
5.3.2 Office Equipment	20,000	(19,771)		229	0	229	229	0	100%	Operations budget lines under all result areas have been integrated for ease of management, under Result 6
5.3.3 Missions, Management and Monitoring and Evaluation	30,000	(25,942)		4,058	0	4,058	4,058	0	100%	
5.3.4 Steering Committee Expenses	40,000	(40,000)		0	0	0	0	0		
5.3.5 Vehicle expenses	4,000	(3,723)		277	0	277	277	0	100%	
R6. Access to inputs, services, markets and value addition increased	2,900,001			3,212,362	0	3,212,362	640,131	2,572,232	20%	
R6.1 Harmonized livestock marketing information systems showcased	507,649			2,794	0	2,794	2,794	0	100%	
6.1.1 Map marketing infrastructure, policies and legislations to identify and address gaps;	398,244			0	0	0	0	0		
6.1.1.1 Carry out desk and field study of livestock market infrastructure, policies and legislation to identify Gaps	252,466	(252,466)		0	0	0	0	0		Goes to 1.1.1.1 (Part of stock-taking exercise)
6.1.1.2 Support Member MS in formulating proposals for enhancing market infrastructure, policies and legislation	42,079	(42,079)		0	0	0	0	0		Goes to 1.1.3.1 (Support policy hubs)



Description	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
6.1.1.3. Disseminate the findings of livestock market infrastructure, policies and legislation study	103,699	(103,699)		0	0	0	0	0		Goes to knowledge, communication and visibility
6.1.2 Integrate National Livestock Marketing Information Systems with the Regional Livestock Marketing Information Systems;	84,158			2,794	0	2,794	2,794	0	100%	
6.1.2.1 Carry out an inventory of national and Regional livestock market Information systems	42,079	(39,285)		2,794	0	2,794	2,794	0	100%	Goes to building systemic capacities (1.1.2.4)
6.1.2.2 Workshop to validate findings and recommend modalities for integrating livestock information systems	42,079	(42,079)		0	0	0	0	0		Goes to building systemic capacities (1.1.2.4)
6.1.3 Build capacities of stakeholders on Livestock Marketing Information System;	25,247			0	0	0	0	0		
6.1.3.1 Training of relevant national and regional operatives on livestock market Information systems	25,247	(25,247)		0	0	0	0	0		Goes to building systemic capacities (1.1.2.4)
R6.2 Post- harvest losses reduced	227,220			0	0	0	0	0		
6.2.1 Promote development and adoption of value addition and post-harvest losses reduction technology;	117,817			0	0	0	0	0		

Description	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
6.2.1.1 Carry out inventory of appropriate technologies for value addition and identify applicable technologies for selected value chains	100,987	(100,987)		0	0	0	0	0		Goes to building systemic capacities (1.1.2.4)
6.2.1.2 incorporate identified technologies into promotional materials for publication	16,830	(16,830)		0	0	0	0	0		Goes to knowledge, communication and visibility
6.2.2 Support the formulation of policy frameworks or advocating for policy options that promote and encourage value addition	109,403			0	0	0	0	0		
6.2.2.1 Formulate a continental strategy on value addition and disseminate for adoption by relevant policy organs	84,156	(84,156)		0	0	0	0	0		Moves to building systemic capacities (1.1.2.4)
6.2.2.1 Support promotion of adopted strategies and appropriate technologies	25,247	(25,247)		0	0	0	0	0		Goes to knowledge, communication and visibility
R6.3 Access to quality affordable inputs and services expanded	1,075,132			1,167,839	0	1,167,839	332,578	835,262	28%	
6.3.1. Support policy frameworks that promote affordable and quality of livestock inputs (medicines, feeds etc) and services	154,681			47,947	0	47,947	2,671	45,276	6%	
6.3.1.1 Inventory of policy frameworks that promote affordable and quality of livestock inputs (medicines, feeds etc) and services	42,079	(42,079)		0	0	0	0	0		Moves to 1.1.2.1 (LideSA alignment)

Description	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
6.3.1.2 Promotion of policy frameworks that promote affordable and quality of livestock inputs (medicines, feeds etc) and services	25,247	(25,247)		0	0	0	0	0		Moves to 1.1.2.1 (LideSA alignment)
6.3.1.3 develop a strategic framework for the delivery of technical services through innovative PPPs and delegation of functions e.g. sanitary mandate programs	42,079	(39,408)		2,671	0	2,671	2,671	0	100%	Moves to building systemic capacities (1.1.2.4)
6.3.1.4 Establish linkages between interested investors with financial and technical support organizations, supply chains etc	45,276	0		45,276	0	45,276	0	45,276	0%	This activity will support continental investment seminars to promote private sector involvement in the livestock sector
6.3.2 Build the capacity of stakeholders and regulatory agencies to enforce/comply quality controls	210,379			134,379	0	134,379	0	134,379	0%	
6.3.2.1 Training on enforcement of quality of inputs	126,223	(76,000)		50,223	0	50,223	0	50,223	0%	Moves to building systemic capacities (1.1.2.4), balance (50,223 EUR) focus on the assessment of compliance as per PVS reports
6.3.2.2 Advocacy and support for self-regulation among livestock value chain actors	84,156	0		84,156	0	84,156	0	84,156	0%	This activity will support benchmarking and awareness on good regulatory practises

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	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
6.3.3 Support MS to participate in the sanitary standard setting processes and to strengthen mechanisms engendering compliance with those standards	440,000			640,000	0	640,000	159,850	480,150	25%	
6.3.3.1 Build the capacity of Technical Experts to assist CVOs and other stakeholders in the formulation of Common Positions	80,000	100,000		180,000	0	180,000	53,061	126,939	29%	This activity will focus on supporting member states to improve their national co-ordination mechanism on OIE standard setting
6.3.3.2 Support CVOs' Meetings for adoption of Common Positions	180,000	200,000		380,000	0	380,000	94,464	285,536	25%	This activity will focus on developing continental common positions on draft OIE standards (1 meeting /year)
6.3.3.3 Support livestock stakeholders to participate in livestock standard setting processes	180,000	(100,000)		80,000	0	80,000	12,325	67,675	15%	This activity will promote participation of public sector and non-state actors in OIE - Codex and WTO activities
6.3.4 Support a review and revision of curricula and continuing education (CE) programmes to equip livestock service personnel with the required skills and knowledge for enhancing production, productivity, sustainability, resilience and value addition along the market chain.	270,072			345,513	0	345,513	170,057	175,456	49%	
6.3.4.1 Undertake mapping of livestock institutions of higher learning and the training offered	25,247			25,247	0	25,247	5,695	19,552	23%	This activity will develop a questionnaire within ARIS3 and update of data on the information system

Description	Amount EUR									Justifications
	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	
6.3.4.2 Conduct an in-depth analysis of the training curricula and propose required improvements, including harmonization to enable labour mobility	58,910	50,000		108,910	0	108,910	75,290	33,620	69%	This activity will be implemented by engaging consulting services with validation by relevant institutions and networks (2A2E-V, 2A-VSB(animal health); Agribusiness (AAIN); ILRI and tertiary institutions (Animal Production); Private sector; Technology Uptake (FARA, AGRA)
6.3.4.3 Workshop to discuss and validate study finding and to agree on common elements of curriculum harmonization	100,987	50,000		150,987	0	150,987	88,384	62,603	59%	Move to 6.3.4.2 to support validation on common elements of curriculum harmonization
6.3.4.4 Compile and publish harmonized framework on livestock education curriculum	25,247	(24,559)		688	0	688	688	0	100%	Move to knowledge, communication and visibility
6.3.4.5 Pilot CPD for Livestock /Veterinary professionals and para-professionals	59,681	0		59,681	0	59,681	0	59,681	0%	This activity will undertake a call of proposals and award a grant to 2AZE-V to pilot online CPD program
R6.4 Operational Costs	1,090,000			2,041,729	0	2,041,729	304,759	1,736,970	15%	
6.4.1 Live2AfricaProject Officer (Responsible for the management of the whole project)	450,000	(110,000)		340,000	0	340,000	108,941	231,059	32%	Savings will be used for additional budget needed under Result 7
6.4.2 Finance Officer (Responsible for managing the finances of the whole project)	360,000	(50,000)		310,000	0	310,000	120,005	189,995	39%	Savings will be used for additional budget needed under Result 7
6.4.3 Administrative Assistant	180,000	0		180,000	0	180,000	-	180,000	0%	No change

Decription	Amount EUR									
Expected Results	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	Justifications
6.4.2.1 Assistant Finance Officer (Responsible for managing the finances of the whole project)		150,000		150,000	0	150,000	-	150,000	0%	Savings from Investment and Marketing position 1.4.1 will be used for this new position. Considering the high number and magnitude of envisaged activities for support to priority regional value chain, there is a felt need to add one assistant finance and one assistant admin to ensure timely admin and finance backstopping of value chain beneficiaries (producers, processors, market actors, national veterinary services, extension services, RECs and other relevant institutions). Engaging stakeholders will entail sub-delegation, in which case assuring compliance with financial procedures will be of paramount importance.
6.4.3. Administrative Assistant		60,000		60,000	0	60,000	44,572	15,428	74%	
6.4.4 Office Equipment	20,000	62,455		82,455	0	82,455	2,964	79,491	4%	Operations budget lines under all result areas have been integrated for ease of management.
6.4.5 Missions, Management and Monitoring and Evaluation	30,000	200,054		230,054	0	230,054	27,509	202,545	12%	
6.4.6 Steering Committee Expenses	40,000	599,644		639,644	0	639,644	-	639,644	0%	
6.4.7 Vehicle expenses	10,000	39,576		49,576	0	49,576	769	48,807	2%	
R7. AU-IBAR continental management capacities are strengthened	1,320,000			1,950,000	0	1,950,000	807,585	1,142,415	41%	

Description	Amount EUR									Justifications
	Expected Results	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	
7.1 Internal Auditor	300,000	130,000		430,000	0	430,000	188,612	241,388	44%	There is a need to sustain compliance and reinforce internal control systems hence we need retain these positions through the implementation of the project
7.2 Certifying Officer	300,000	150,000		450,000	0	450,000	203,767	246,233	45%	
7.3 Procurement Officer	300,000	70,000		370,000	0	370,000	133,371	236,629	36%	
7.4 Information Systems Manager	300,000	150,000		450,000	0	450,000	221,115	228,885	49%	
7.5 Systems Administrator	120,000	30,000		150,000	0	150,000	60,720	89,280	40%	
IBAR Staff Capacity Development		100,000		100,000	0	100,000	-	100,000	0%	This budget line will support IBAR staff (technical and finance) undertake relevant professional development courses aimed at enhancing their performance in managing projects and backstopping RECs and MS
Subtotal Activities	17,520,000			17,200,500	588,000	17,788,500	4,113,909	13,674,645	23%	
Permanent Support Staff (AU Contribution)*3										
Director and Head of Mission	34,720				34,720	34,720	11,144	23,576	32%	No change
Senior Programmes and Projects Officer	153,164				153,164	153,164	51,633	101,531	34%	No change
Finance & admin officer	104,384				104,384	104,384	34,677	69,707	33%	No change
Senior HR Officer & Officer	85,140				85,140	85,140	28,428	56,712	33%	No change
Driver	10,000				10,000	10,000	3,200	6,800	32%	No change
Messenger	24,592				24,592	24,592	8,218	16,374	33%	No change

Decription	Amount EUR									
Expected Results	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	Justifications
REC Staff: Livestock desk Officer	400,000		(400,000)		0	0	-	0		These funds are transferred to direct support to MS on updating veterinary legislation as per the OIE identification, missions, recommendations. EUR388,000 has been transferred to activity 2.1.1.2. The balance of EUR 200,000 is transferred to activity 2.1.3.3 to support MS develop and implement technical plans within the framework of the global PPR eradication strategy.
National Livestock Focal Points	188,000		(188,000)		0	0	-	0		
Subtotal-Permanent Support Staff	1,000,000			0	412,000	412,000	137,300	274,700	33%	
Knowledge Management, Communication and visibility	150,000	100,000		250,000	0	250,000	836	249,164	0%	In Addition to Communication for development, Corporate communication and visibility, in line with EU guidelines, this activity is broaden to address the full range of knowledge management in order to increase learning among stakeholders
Audit		80,000		80,000	0	80,000	0		0%	Audit budget line has been added to cater for all Expenditure verification expenses
Evaluation (EUR 150,000)				0	0	0	0			Eur150,000 have been reduced from overall budget o cater for Evaluations. These funds will be retained by the EU
Sub-Total: Operation costs	150,000	0	0	330,000	0	330,000	836	249,164	0%	



Decription	Amount EUR									
Expected Results	Overall Budget (€)	Add/ (Substract) EU	Add/ (Substract) AU-IBAR	Revised EU Budget	Revised AU/IBAR Budget	Proposed New Budget (€)	Total Expenses 2017-June'19	New Budget Balance	Execution Rate	Justifications
7% Admin Costs	1,330,000	(10,500)		1,319,500	0	1,319,500	189,921	1,129,579	14%	Revised 7% Admin cost calculated on the revised EU budget of EUR 18,850,000.
Total EU- Contribution	19,000,000	0		18,850,000	0	18,850,000	4,304,666	14,545,334	23%	
Total AU- Contribution	1,000,000	0		0	1,000,000	1,000,000	137,300	862,700	14%	
Total Budget*4	20,000,000	(150,000)	0	18,850,000	1,000,000	19,850,000	4,441,966	15,408,034	22%	



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