

Description	Amount EUR										
	Expected Results	Overall Budget (€)	Actuals 2017	Actuals Jan-Oct 2018	Actuals Nov-Dec 2018	Actuals 2019 Jan-Nov	Actuals 2019 Dec	Actuals 2020	Actuals 2021 Jan-May	Total Expenses	Budget Balance
1.1.2 Promote policies / regulatory frameworks / strategies that enhance the performance (including environmental performance and climate resilience) of priority and promising LVCs;	2,447,925	4,615	127,447	2,929	90,052	690	555,172	189,498	970,403	1,477,522	40%
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	216,830	-	-	-	-	-	-	65,082	65,082	151,748	30%
1.1.2.2 Support Member States with Expertise, knowledge and logistics to improve identified policy and legislative gaps using models developed by VETGOV	135,505	-	25,081	2,929	18,837	690	5,720	2,487	55,743	79,762	41%
1.1.2.3 Regional consultations for Member States to harmonize policies and legislation and identify aspects for regional and continental policy frameworks	318,310	4,615	45,731	-	71,215	-	54,728	-	176,290	142,020	55%
1.1.2.4 Support implementation of 2 priority actions for each priority regional commodity value chain.	1,777,280	-	56,635	-	-	-	494,724	121,929	673,288	1,103,992	38%
1.1.3 Support/strengthen national and regional policy hubs ensuring broader participation of women and other stakeholders.;	1,176,548	35,438	262,750	-	81,776	93,563	47,923	-4,037	517,413	659,135	44%

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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	-	-	-	4,450	59,803	36,537	226	101,016	25,217	80%
1.2.1.3 Publicize investment policies, strategies and value chains through electronic and print media in promising MSs and regions	13,532	-	-	-	4,025	-	-	-	4,025	9,507	30%
1.2.1.4 Develop and roll-out advocacy strategy for implementation of pro-private sector investment policies	17,332	-	-	-	17,332	125	-	-	17,457	-125	101%
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.	48,337	-	38,142	-	10,195	5,935	-	-	54,272	-5,935	112%
1.2.2.1 Draft and agree on Criteria for selecting pilot Member States and Regions	-	-	-	-	-	-	-	-	-	-	0%
1.2.2.2 Facilitate a participatory/competitive process of selection of the Members and RECs for Piloting relevant high priority value chains	-	-	-	-	-	-	-	-	-	-	0%
1.2.2.3 Provide support to pilot value chains in selected Member States and Regions	48,337	-	38,142	-	10,195	5,935	-	-	54,272	-5,935	112%

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RI.3 Innovative incentives and financing mechanisms for increased investment along the LVC expanded.	109,394	23,638	61,257	9,195	256	12,735	1,149	-	108,230	1,164	99%
1.3.1 Promote equitable market policies that encourage transition from traditional to commercial livestock production in an environmentally sustainable climate resilience framework;	76,587	-	61,257	25	256	12,735	276	-	74,550	2,037	97%
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	39,076	-	39,076	-	-	-	-	-	39,076	0	100%
1.3.1.2 Support new knowledge development (training) and attitudinal transformation among traditional livestock systems to embrace modernization and commercialization	37,511	-	22,182	25	256	12,735	276	-	35,474	2,037	95%
1.3.2 Support collaboration between livestock and other sectors to broaden investment and support in LVCs;	32,807	23,638	-	9,170	-	-	874	-	33,681	-874	103%

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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	32,807	23,638	-	9,170	-	-	874	-	33,681	-874	103%
RI.4 Operational Costs	342,473	33,732	43,053	15,684	29,109	3,985	109	4,030	129,702	212,770	38%
1.4.1 Project Expert -Investment&Marketing (Responsible for RI&R6)	220,000	-	-	-	-	-	-	4,030	4,030	215,970	2%
1.4.2 Office Equipment	8,065	3,172	4,597	289	-888	21	109	-	7,300	765	91%
1.4.3 Missions, Management and Monitoring and Evaluation	75,254	16,330	31,313	-	27,611	3,965	-	-	79,219	-3,965	105%
1.4.4 Steering Committee Expenses	34,796	12,801	6,601	15,395	-	-	-	-	34,796	0	100%
1.4.5 Vehicle expenses	4,357	1,429	542	-	2,386	-	-	-	4,357	-	100%
R2. Animal Health Delivery Services Improved	3,790,411	18,034	896,698	147,915	1,008,455	378,969	320,745	105,714	2,876,530	913,881	76%
R2.1 PVS competencies strengthened	2,666,063	6,249	701,183	39,785	755,306	113,015	227,696	75,496	1,918,731	747,332	72%
2.1.1 Consolidate recent advances made by MS in veterinary governance in response to the EU funded AU-IBARVET-GOV programme, and support further progress	904,830	950	41,832	24,984	204,089	36,804	158,098	38,562	505,318	399,512	56%
2.1.1.1 Carry out follow up PVS Missions to selected Member States to determine the current state of play of the NVSS	34,156	-	-	-	6,200	-	11,618	-	17,817	16,338	52%

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2.1.1.2 Carry out Veterinary Legislation Missions to selected Member States	472,156	57	-	-	46,022	-	140,104	37,069	223,252	248,903	47%
2.1.1.3 Assist Member States in formulating Investment Plans and resource mobilization to address outstanding gaps in Veterinary Governance and Veterinary Legislation	142,078	893	2,521	2,635	2,678	-	-	-	8,727	133,351	6%
2.1.1.3 Carry out PVS, GA and Veterinary Legislation Support programme Training for African Experts	19,819	-	8,384	-	10,756	511	-	-	19,651	168	99%
2.1.1.4 Support capacity building programs to enhance technical competences of veterinary professionals in key areas of concern	236,622	-	30,927	22,349	138,433	36,293	6,377	1,492	235,870	752	100%
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;	-	-	-	-	-	-	-	-	-	-	0%
2.1.2.1 Draft Guidelines for PVS advancement	-	-	-	-	-	-	-	-	-	-	0%
2.1.2.2 Meeting to Discuss and Adopt Guidelines	-	-	-	-	-	-	-	-	-	-	0%
2.1.2.3 Publish and Distribute Guidelines	-	-	-	-	-	-	-	-	-	-	0%
2.1.3 Strengthen surveillance, field diagnosis, reporting, prevention, control and emergency preparedness and response to priority TADs and zoonoses by MS	1,083,381	3,895	582,567	1,507	296,195	16,491	69,598	36,935	1,007,187	76,194	93%

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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	41,827	692	40,709	-	426	1,289	-	-	43,116	-1,289	103%
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	1,786	21,390	1,668	36,823	2,515	2,023	-	66,205	17,951	79%
2.1.3.3 Support strategies/ approaches to strengthen and harmonize TADs control systems at MSs and regional levels	957,399	1,417	520,468	-161	258,946	12,687	67,575	36,935	897,866	59,533	94%
2.1.4. Support inter-sectoral collaboration to undertake One Health VPH initiatives	677,852	1,404	76,785	13,294	255,022	59,720	-	-	406,226	271,626	60%
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	10,954	1,404	9,550	-	-	-	-	-	10,954	-0	100%
2.1.4.2: Pilot recommendations from above in 10 countries and 2 RECs.	332,743	-	64,426	13,294	255,022	48,438	-	-	381,181	-48,438	115%

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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	334,156	-	2,809	-	-	11,282	-	-	14,091	320,064	4%
R2.2 Capacity for coordination and implementation of integrated and quality animal health services strengthened	793,935	3,185	157,445	82,035	170,696	257,887	24,933	3,014	699,196	94,740	88%
2.2.1 Promote the establishment of coordination mechanisms for the delivery of animal health services and control of Transboundary Animal Diseases	372,677	-	6,289	10,699	95,241	230,929	20,965	-	364,122	8,554	98%
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	355,846	-	6,289	6,278	95,241	227,896	20,965	-	356,669	-823	100%
2.2.1.2 Support/establish/strengthen Regional Animal Health Centers	16,831	-	-	4,421	-	3,033	-	-	7,453	9,378	44%
2.2.2 Promote PPP in the delivery of veterinary services, inclusive of underserved areas, giving priority to pastoral communities.	48,636	-	-	-	40,221	5,724	-	-	45,945	2,692	94%

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2.2.2.1 Conduct Surveys/ assessment to map status of PPP in the delivery of veterinary services in Africa	-0	-	-	-	-	-	-	-	-	-	-0	0%
2.2.2.2 Continental Workshop to deliberate on the finding, validate the studies and agree on a common framework for application of PPP	40,221	-	-	-	40,221	5,724	-	-	-	45,945	-5,724	114%
2.2.2.3 Publish Continental Framework on PPP	8,416	-	-	-	-	-	-	-	-	-	8,416	0%
2.2.2 Build capacity to improve compliance with and harmonisation of animal health and welfare policies, strategies, standards, methods and regulation;	372,623	3,185	151,157	71,336	35,234	21,234	3,968	3,014	289,129	83,494	78%	
2.2.3.1 Review the regulatory and enforcement capacities of veterinary services to identify capacity and policy gaps and needs.	19,157	-	-	-	18,984	-	-	-	18,984	173	99%	
2.2.3.2 Devise and facilitate the implementation of policy review programs.	1,000	936	-	-	-	-	-	-	936	63	94%	
2.2.3.3 Develop strategies/ programs for capacity building on sanitary regulation and enforcement.	168,311	858	93,159	64,323	12,414	6,548	-	-	177,303	-8,992	105%	
2.2.3.4 Support to African Animal Welfare Platform.	184,156	1,391	57,997	7,013	3,836	14,687	3,968	3,014	91,906	92,250	50%	
R2.3 Operational Costs	330,412	8,599	38,069	26,095	82,453	8,067	68,116	27,203	258,603	71,809	78%	
2.3.1 Project Expert -Animal Health (Responsible for R2)	280,000	-	26,530	10,983	67,291	5,783	68,116	27,203	205,907	74,093	74%	
2.3.2 Office Equipment	1,119	1,015	104	-	-	-	-	-	1,119	0	100%	
2.3.3 Missions, Management and Monitoring and Evaluation	34,711	7,111	10,257	2,181	15,162	2,284	-	-	36,995	-2,284	107%	

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2.3.4 Steering Committee Expenses	12,929	-	-	12,929	-	-	-	-	12,929	-0	100%
2.3.5 Vehicle expenses	1,653	474	1,178	2	-	-	-	-	1,653	0	100%
R3. Animal Production, Productivity and Ecosystem Management Enhanced	1,464,942	19,499	26,456	82,843	415,883	70,476	150,827	32,427	798,408	666,534	55%
R3.1 Genetic potential and performance of animals improved and breeding strategies supported	665,898	2,679	12,685	1,525	129,690	24,983	69,778	55	241,395	424,503	36%
3.1.1 Support mechanisms, policies and strategies for the development of animal resources (livestock, non-conventional livestock & apiculture)	202,230	2,679	11,350	1,525	126,821	2,272	43,652	-	188,299	13,931	93%
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	8,940	-	-	1,525	7,415	-	-	-	8,940	-0	100%
3.1.1.2 Assist Member States and RECs in formulating and/or updating their AnGR policies and legislation	58,909	2,679	-	-	-	-	43,652	-	46,330	12,578	79%
3.1.1.3 Support the implementation of AnGR-related policies and legislation in MS and RECs	134,381	-	11,350	-	119,406	2,272	-	-	133,028	1,353	99%
3.1.2 Facilitate/support integration in the national agricultural investment plans (NAIPs);	20,493	-	-	-	2,868	-	18,881	-	21,750	-1,256	106%

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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	20,493	-	-	-	2,868	-	18,881	-	21,750	-1,256	106%
3.1.3 Implement breeding and conservation programmes for sustainable utilization and management of animal genetic resources	443,174	-	1,334	-	-	22,711	7,245	55	31,346	411,828	7%
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	424,863	-	-	-	-	17,770	-	55	17,826	407,037	4%
3.1.3.2 Support Member States and RECs in implementing Investment plans for AnGR to enhance its contribution to the livestock sector	18,311	-	1,334	-	-	4,941	7,245	-	13,521	4,790	74%
R3.2 Sustainable best practice natural resource management (NRM) adopted.	203,513	-	-	14,424	86,992	16,918	-	-	118,334	85,179	58%
3.2.1 Undertake scoping assessments and studies to identify promising interventions needed to improve NRM	203,513	-	-	14,424	86,992	16,918	-	-	118,334	85,179	58%
3.2.1.1. Carry out scoping studies in each region to identify interventions for upscaling in NRM	68,864	-	-	-	68,864	7,310	-	-	76,174	-7,310	111%

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3.2.1.2 Support MSs and RECs in formulating project proposals for upscaling appropriate technologies/ interventions for improved NRM	134,649	-	-	14,424	18,128	9,608	-	-	-	42,160	92,489	31%
3.2.1.3 Promote promising approaches to sustainable NRM through appropriate for a and pilot actions	-0	-	-	-	-	-	-	-	-	-	-0	0%
R3.3. Access to quality feed and water enhanced	227,870	-	200	35,368	108,147	21,806	-	-	-	165,521	62,349	73%
3.3.1 Promote improved and more sustainable utilization of limited water and feed resources in pastoral areas	227,870	-	200	35,368	108,147	21,806	-	-	-	165,521	62,349	73%
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	-0	-	-	-	-	-	-	-	-	-	-0	0%
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	84,155	-	-	-	-	20,546	-	-	-	20,546	63,609	24%
3.3.1.3 Promote proven water harvesting and feed conservation technologies in the drier areas and other livestock production region	143,715	-	200	35,368	108,147	1,260	-	-	-	144,975	-1,260	101%
R3.4 Operational Costs	367,662	16,820	13,571	31,526	91,054	6,768	81,049	32,371	-	273,159	94,504	74%
3.4.1 Project Expert -Animal Production and Resilience (Responsible for R3&R4)	310,000	-	3,597	18,066	73,646	6,768	81,049	32,371	-	215,496	94,504	70%
3.4.2 Office Equipment	4,909	1,050	272	2,996	591	-	-	-	-	4,909	-	100%

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3.4.3 Missions, Management and Monitoring and Evaluation	34,861	6,913	6,895	5,046	16,007	-	-	-	34,861	-	100%
3.4.4 Steering Committee Expenses	8,857	8,857	-	-	-	-	-	-	8,857	0	100%
3.4.5 Vehicle expenses	9,035	-	2,807	5,418	810	-	-	-	9,035	-	100%
R4. Resilience of Livestock Production Systems strengthened	812,259	-	44,268	15,476	82,926	9,911	85,379	33,172	271,131	541,128	33%
R4 .1 Livestock Early Warning Systems [LEWS] strengthened	328,804	-	514	-	6,386	3,143	-	-	10,044	318,760	3%
4.1.1 Strengthen the capacity of LEWs in MS and RECs to effectively collect, manage and deploy early warning information.	57,393	-	514	-	6,386	3,143	-	-	10,044	47,350	17%
4.1.1.1 Carry out status review of existing LEWs in MS and RECs to identify gaps for improvements	6,900	-	514	-	6,386	-	-	-	6,900	-0	100%
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	-	-	-	-	3,143	-	-	3,143	47,350	6%
4.1.2 Strengthen the planning and response capacity of the MS to adequately access and utilise harmonised LEWS information	271,411	-	-	-	-	-	-	-	-	271,411	0%
4.1.2.1 Streamline MS and RECs systems for collecting, analyzing and applying LEWS information.	161,411	-	-	-	-	-	-	-	-	161,411	0%
4.1.2.2 Carry out Training of relevant personnel in MS and RECs in collecting, analyzing and application of LEWS Information.	110,000	-	-	-	-	-	-	-	-	110,000	0%

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4.2.2.2 Develop a pastoral livestock production transformation strategy taking into account findings from the above assessment and existing interventions and policies	-	-	-	-	-	-	-	-	-	-	-	0%
4.2.2.3 Support MS and RECs in formulating proposals for enhancing resilience of livestock production systems	-	-	-	-	-	-	-	-	-	-	-	0%
R4.3 Operational Costs	314,650	-	22,696	15,476	76,540	6,768	85,379	33,172	240,030	74,620	76%	
4.3.1 Project Expert -Monitoring and Evaluation	310,000	-	22,696	13,719	73,646	6,768	85,379	33,172	235,380	74,620	76%	
4.3.2 Office Equipment	1,421	-	-	-	1,421	-	-	-	1,421	-	100%	
4.3.3 Missions, Management and Monitoring and Evaluation	3,229	-	-	1,757	1,472	-	-	-	3,229	-0	100%	
4.3.4 Steering Committee Expenses	-	-	-	-	-	-	-	-	-	-	0%	
4.3.5 Vehicle expenses	-	-	-	-	-	-	-	-	-	-	0%	
R5. Technology adoption in the LVCs increased	1,451,778	5,047	28,513	44,155	187,474	160,722	246,415	113,783	786,110	665,668	54%	
R5.1 Adoption of modern technology to enhance production, productivity, value addition and competitiveness publicized	481,665	-	8,109	-	4,966	147,126	113,753	54,825	328,778	152,887	68%	
5.1.1 Undertake studies on innovative technologies that enhance production, productivity, sustainability, climate resilience and value addition with a focus	212,367	-	8,109	-	2,625	-	91,757	16,206	118,697	93,671	56%	

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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	-	8,109	-	2,625	-	76,365	372	87,472	40,740	68%
5.1.1.2 Incorporate recommendations on appropriate technologies in the value chain booklets	42,078	-	-	-	-	-	7,250	6,881	14,131	27,947	34%
5.1.1.3 Assess the suitability of existing livestock production and processing technologies for women and promote/develop/adapt appropriately	42,078	-	-	-	-	-	8,141	8,953	17,094	24,984	41%
5.1.2 Promote appropriate technology for production, processing, energy, water and fodder management, conservation and rational utilization; contributing to climate resilience	269,298	-	-	-	2,341	147,126	21,997	38,619	210,082	59,216	78%
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	-	-	-	2,341	45,791	-	-	48,132	-6,054	114%
5.1.2.2 support MS and RECs in formulating proposals for adopting appropriate technologies in water and fodder management, conservation and rational utilization	227,220	-	-	-	-	101,335	21,997	38,619	161,950	65,270	71%

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R5.2 Animal resources knowledge enhanced;	675,321	4,770	2,178	28,009	114,942	7,380	58,169	29,824	245,272	430,049	36%
5.2.1 Operationalise 3 ARIS modules [trade & marketing; animal production and animal health];	422,855	-	2,178	-	96,166	1,974	31,614	13,718	145,651	277,205	34%
5.2.1.1 Undertake review of existing data management tools and development of new ARIS modules	126,234	-	-	-	61,199	958	17,912	13,265	93,333	32,901	74%
5.2.1.2 Training of operatives in the new modules	296,622	-	2,178	-	34,968	1,017	13,702	452	52,318	244,304	18%
5.2.1.3 Support the operations of E-FORA	-0	-	-	-	-	-	-	-	-	-0	0%
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	252,466	4,770	-	28,009	18,776	5,406	26,555	16,106	99,621	152,845	39%
5.2.2.1 Training of MS and REC operatives on data management and ARIS operations	121,733	4,770	-	-	16,910	-	-	-	21,680	100,053	18%
5.2.2.2 Strengthen national data management platforms	126,233	-	-	25,374	-	5,406	26,555	16,106	73,441	52,792	58%
5.2.2.3 Broaden the establishment and operationalization of data working groups within the national policy hubs	4,500	-	-	2,635	1,865	-	-	-	4,500	-0	100%
R5.3 Operational Costs	294,791	277	18,226	16,147	67,566	6,216	74,493	29,135	212,060	82,732	72%
5.3.1 Project Expert -Technology, Research and Skill Development (Responsible for R5)	290,000	-	17,847	12,074	67,502	6,203	74,493	29,135	207,255	82,745	71%
5.3.2 Office Equipment	280	-	211	6	64	13	-	-	293	-13	105%

Description	Amount EUR											
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5.3.3 Missions, Management and Monitoring and Evaluation	4,234	-	168	4,066	-	-	-	-	-	4,234	0	100%
5.3.4 Steering Committee Expenses	-	-	-	-	-	-	-	-	-	-	-	0%
5.3.5 Vehicle expenses	277	277	-	-	-	-	-	-	-	277	-	100%
R6. Access to inputs, services, markets and value addition increased	3,235,573	99,125	343,616	77,920	301,222	100,134	315,608	176,263	1,413,888	1,821,686	44%	
R6.1 Harmonized livestock marketing information systems showcased	81,684	2,794	-	-	78,893	-	-	-	81,687	-2	100%	
6.1.1 Map marketing infrastructure, policies and legislations to identify and address gaps;	73,534	-	-	-	73,536	-	-	-	-	73,536	-2	100%
6.1.1.1 Carry out desk and field study of livestock market infrastructure, policies and legislation to identify Gaps	73,534	-	-	-	73,536	-	-	-	-	73,536	-2	100%
6.1.1.2 Support Member MS in formulating proposals for enhancing market infrastructure, policies and legislation	-	-	-	-	-	-	-	-	-	-	-	0%
6.1.1.3. Disseminate the findings of livestock market infrastructure, policies and legislation study	-	-	-	-	-	-	-	-	-	-	-	0%
6.1.2 Integrate National Livestock Marketing Information Systems with the Regional Livestock Marketing Information Systems;	8,150	2,794	-	-	5,357	-	-	-	-	8,150	-	100%
6.1.2.1 Carry out an inventory of national and Regional livestock market Information systems	8,150	2,794	-	-	5,357	-	-	-	-	8,150	-	100%

Description	Amount EUR										
	Expected Results	Overall Budget (€)	Actuals 2017	Actuals Jan-Oct 2018	Actuals Nov-Dec 2018	Actuals 2019 Jan-Nov	Actuals 2019 Dec	Actuals 2020	Actuals 2021 Jan-May	Total Expenses	Budget Balance
R6.3 Access to quality affordable inputs and services expanded	1,112,160	39,165	230,798	24,699	72,606	23,687	53,886	80,142	524,983	587,177	47%
6.3.1. Support policy frameworks that promote affordable and quality of livestock inputs (medicines, feeds etc) and services	90,026	-	-	-	36,620	50	8,910	-	45,580	44,446	51%
6.3.1.1 Inventory of policy frameworks that promote affordable and quality of livestock inputs (medicines, feeds etc) and services	42,079	-	-	-	33,973	-	-	-	33,973	8,106	81%
6.3.1.2 Promotion of policy frameworks that promote affordable and quality of livestock inputs (medicines, feeds etc) and services	-	-	-	-	-	-	-	-	-	-	0%
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	2,671	-	-	-	2,647	-	-	-	2,647	24	99%
6.3.1.4 Establish linkages between interested investors with financial and technical support organizations, supply chains etc	45,276	-	-	-	-	50	8,910	-	8,960	36,316	20%
6.3.2 Build the capacity of stakeholders and regulatory agencies to enforce/comply quality controls	134,379	-	-	-	-	-	-	33,692	33,692	100,687	25%
6.3.2.1 Training on enforcement of quality of inputs	50,223	-	-	-	-	-	-	-	-	50,223	0%
6.3.2.2 Advocacy and support for self-regulation among livestock value chain actors	84,156	-	-	-	-	-	-	33,692	33,692	50,464	40%

Description	Amount EUR										
	Overall Budget (€)	Actuals 2017	Actuals Jan-Oct 2018	Actuals Nov-Dec 2018	Actuals 2019 Jan-Nov	Actuals 2019 Dec	Actuals 2020	Actuals 2021 Jan-May	Total Expenses	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	642,241	4,953	114,567	4,377	35,817	23,637	44,976	46,449	274,776	367,465	43%
6.3.3.1 Build the capacity of Technical Experts to assist CVOs and other stakeholders in the formulation of Common Positions	180,000	-	37,272	-	15,646	9,962	44,976	37,799	145,655	34,345	81%
6.3.3.2 Support CVOs' Meetings for adoption of Common Positions	382,241	4,953	64,970	4,377	20,171	13,676	-	8,650	116,796	265,445	31%
6.3.3.3 Support livestock stakeholders to participate in livestock standard setting processes	80,000	-	12,325	-	-	-	-	-	12,325	67,675	15%
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.	245,514	34,213	116,231	20,322	169	-	-	-	170,935	74,579	70%
6.3.4.1 Undertake mapping of livestock institutions of higher learning and the training offered	25,247	-	5,524	9,175	169	-	-	-	14,869	10,378	59%
6.3.4.2 Conduct an in-depth analysis of the training curricula and propose required improvements, including harmonization to enable labour mobility	108,911	-	85,847	11,147	-	-	-	-	96,994	11,917	89%

Description	Amount EUR											
	Expected Results	Overall Budget (€)	Actuals 2017	Actuals Jan-Oct 2018	Actuals Nov-Dec 2018	Actuals 2019 Jan-Nov	Actuals 2019 Dec	Actuals 2020	Actuals 2021 Jan-May	Total Expenses	Budget Balance	Execution Rate
6.3.4.3 Workshop to discuss and validate study finding and to agree on common elements of curriculum harmonization	50,987	34,213	24,171	-	-	-	-	-	-	58,384	-7,397	115%
6.3.4.4 Compile and publish harmonized framework on livestock education curriculum	688	-	688	-	-	-	-	-	-	688	-0	100%
6.3.4.5 Pilot CPD for Livestock /Veterinary professionals and para-professionals	59,681	-	-	-	-	-	-	-	-	-	59,681	0%
R6.4 Operational Costs	2,041,729	57,166	112,818	53,222	149,723	76,447	261,722	96,122	807,218	1,234,511	40%	
6.4.1 Live2AfricaProject Officer (Responsible for the management of the whole project)	340,000	-	41,190	28,037	74,478	6,908	81,185	32,371	264,169	75,831	78%	
6.4.2 Finance Officer (Responsible for managing the finances of the whole project)	310,000	25,438	50,245	17,795	58,720	5,396	77,340	20,605	255,541	54,459	82%	
6.4.3 Administrative Assistant	180,000	9,455	18,804	3,981	22,929	2,130	24,744	9,785	91,828	88,172	51%	
6.4.2.1 Assistant Finance Officer (Responsible for managing the finances of the whole project).	150,000						16,944	20,605	37,549	112,451	25%	
6.4.3.1 Administrative Assistant	60,000						15,498	9,785	25,283	34,717	42%	
6.4.4 Office Equipment	82,455	-	100	51	6,343	30,535	40,611	3,129	80,770	1,685	98%	
6.4.5 Missions, Management and Monitoring and Evaluation	230,054	22,272	1,710	3,358	-14,345	1,654	1,670	-	16,318	213,736	7%	
6.4.6 Steering Committee Expenses	639,644	-	-	-	-	27,910	-	-	27,910	611,734	4%	
6.4.7 Vehicle expenses	49,576	-	769	-	1,599	1,913	3,729	-159	7,851	41,725	16%	
R7. AU-IBAR continental management capacities are strengthened	1,950,000	260,669	269,749	95,439	302,848	45,715	262,902	103,249	1,340,572	609,428	69%	
7.1 Internal Auditor	430,000	63,608	64,528	14,537	70,409	-	-	-	213,082	216,918	50%	
7.2 Certifying Officer	450,000	76,918	64,583	20,412	77,112	7,188	84,764	33,658	364,636	85,364	81%	
7.3 Procurement Officer	370,000	10,047	72,121	12,694	70,963	6,521	75,745	29,952	278,042	91,958	75%	

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7.4 Information Systems Manager	450,000	85,941	48,680	43,649	61,182	22,406	67,620	-6,344	323,135	126,865	72%
7.5 Systems Administrator	150,000	24,156	19,837	4,147	23,182	9,599	24,744	9,785	115,450	34,550	77%
7.6 IBAR Staff Capacity Development	100,000						10,029	36,198	46,227	53,773	46%
Subtotal Activities	17,784,801	499,796	2,212,744	491,556	2,849,938	944,693	2,109,876	765,713	9,874,315	7,910,486	56%
Permanent Support Staff (AU Contribution)*3											
Director and Head of Mission	34,720	-	6,944	1,501	8,258		9,008	2,252	27,964	6,756	81%
Senior Programmes and Projects Officer	153,164	-	30,633	6,623	36,428		39,740	9,935	123,359	29,805	81%
Finance & admin officer	104,384	-	20,877	4,514	24,826		27,083	6,771	84,071	20,313	81%
Senior HR Officer & Officer	85,140	-	17,028	3,682	20,250		22,090	5,523	68,572	16,568	81%
Driver	10,000	-	2,000	432	2,378		2,595	649	8,054	1,946	81%
Messenger	24,592	-	4,918	1,063	5,849		6,381	1,595	19,807	4,785	81%
REC Staff: Livestock desk Officer	-	-							-	-	0%
National Livestock Focal Points	-	-							-	-	0%
Subtotal-Permanent Support Staff	412,000	-	82,400	17,816	97,989	-	106,897	26,724	331,827	80,173	81%
Knowledge Management, Communication and visibility	253,699	-	614	646	20,929	2,701	109,172	4,947	139,009	114,690	55%
Audit	80,000					14,107	-	7,030	21,137	58,863	26%
Sub-Total: Operation costs	333,699	-	614	646	20,929	16,808	109,172	11,977	160,146	173,553	48%
7% Admin Costs	1,319,500	-	189,921		235,446	-		330,049	755,416	564,084	57%
Grand Total	19,850,000	499,796	2,485,679	510,018	3,204,302	961,501	2,325,946	1,134,463	11,121,703	8,728,297	56%
Total EU- Contribution	18,850,000	499,796	2,403,279	492,202	3,106,312	961,501	2,023,650	1,107,738	10,594,477	8,255,523	56%
Total AU- Contribution	1,000,000	-	82,400	17,816	97,989	-	302,296	26,724	527,226	472,774	53%
Total Budget*4	19,850,000	499,796	2,485,679	510,018	3,204,302	961,501	2,325,946	1,134,463	11,121,703	8,728,297	56%
EU CASH TRANSFER	14,493,822	499,796	2,403,279	492,202	3,106,312	961,501	2,023,650	1,107,738	10,594,477	3,899,344	73%