

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Telegrams: "VETLAB", Kabete
Telephone: Kabete 631390/4/5/7, 631287
and 631291

Fax: 631273
When replying please quote



DEPARTMENT OF VETERINARY SERVICES
VETERINARY RESEARCH LABORATORY
P.O. BOX 00625 KANGEMI, NAIROBI

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Ref. No. RIND/20/VOL.II/4
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All correspondences should be addressed to:
The Director of Veterinary Services
Parcels by rail: Nairobi Station

**Director,
OAU/IBAR,
P. O. Box 30786,
NAIROBI**

Attn: Dr. Rene Bessin – PACE Regional Coordinator

PACE (K) 1ST QUARTER REPORT

I hereby forward the first quarter report of PACE (K) project.

**Dr. B. M. Mugenyio
For: DIRECTOR OF VETERINARY SERVICES**

COUNTRY

- **KENYA**

ADDRESS

- **DIRECTOR OF
VETERINARY SERVICES
PACE PROJECT KENYA
P. O. BOX 580
UTHIRU**

DATE

- **JANUARY 2002**

QUARTER

- **FIRST QUARTER**

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ABBREVIATIONS:

PACE (K)	-	Pan African Programme for Control of Epizootics Project for Kenya
PARC	-	Pan African Rinderpest Control
EPERK	-	Emergency Programme for Eradication of Rinderpest
CBPP	-	Contagious Bovine Preural Pneumonia
FMD	-	Foot and Mouth Disease
DSC	-	Departmental Steering Committee
NSC	-	National Steering Committee
T.A	-	Technical Assistant
D. D.	-	Deputy Director of Veterinary Services
C.V.F.O.	-	Chief Veterinary Field Officer
C.V.I.O.	-	Chief Veterinary Investigation Officer
N.A.O.	-	National Authorizing Officer
P/S, MOARD	-	Permanent Secretary, Ministry of Agriculture and Rural Development
KWS	-	Kenya Wildlife Services
KVB	-	Kenya Veterinary Board
KARI	-	Kenya Agriculture Research Institute
DVS	-	Director of Veterinary Services
PCR	-	Polymerase Chain Reaction
VNT	-	Virus Neutralisation Test
MOU	-	Memorandum of Understanding

QUARTERLY REPORT OF PACE – KENYA PROGRAMME – OCTOBER TO DECEMBER – 2001

1. INTRODUCTION:

1.1 Background

Pan African Rinderpest Campaign (PARC) Kenya project was implemented alongside Emergency Programme for the Eradication of Rinderpest in Kenya (EPERK). The components addressed under PARC (K) project were:

- (i) Rinderpest control and surveillance
- (ii) Strengthening Contagious Bovine Pleural Pneumonia Control
- (iii) Strengthening Foot and Mouth Disease (FMD) control
- (iv) Establishment of privatization scheme-Kenya Veterinary Association Privatization Scheme.

After an outbreak of rinderpest in wildlife in 1995, it became necessary to have an emergency operation (EPERK) with the objective of controlling the disease and eventually lead to eradication. PARC/EPERK controlled rinderpest, established private/public sector linkages, build human capacity and purchased equipment. Collaboration networks with regional bodies and neighbouring countries were established through harmonization forums.

PACE (K) is modeled on the conceptual regional PACE programme strategy. The programme is intended to build on the achievement of PARC/EPERK project. The PACE (K) programme has the overall objective of contributing to rural development and poverty alleviation.

1.2 Thrust Addressed

PACE Kenya Programme has four major thrusts, namely:

- (i) Strengthened disease control capacity of the department of Veterinary Services
- (ii) Greater privatization of veterinary services and public/private sector linkage
- (iii) Clear the country of rinderpest, uphold measures to keep it from re-introduction and verify freedom of infection
- (iv) Coordinated control of other epizootic-diseases with special emphasis on CBPP

2.1 PACE (K) programme was approved in June 2001 by the donor. However, project funds were released in 1st October 2001, when project implementation

commenced. OAU/IBAR through their circular letter Ref. AZ-Z of 18/9/01, communicated that the programme 1st year workplan would end in April, 2002 in order to harmonise PACE programme regionally. The PACE Kenya programme 1st year workplan, will then be implemented for seven months from October, 2001 to April, 2002. The adjustment of implementation period will necessitate condensing activities to the available period and if necessary, some 1st year activities will be carried forward to the 2nd year workplan. The aforesaid may necessitate extension of the programme at the end in order to successfully accomplish the planned project results.

2.2 PACE Kenya Project has three units namely:

- (i) Coordination Unit
- (ii) Epidemiology Unit
- (iii) Communication unit

Implementing officers have been appointed under these units, to implement the project. Also, a Departmental PACE (K) project Steering Committee (DSC) has been appointed to oversee the implementation of the project. There is also a PACE (K) Project National Steering Committee (NSC).

2.2.1 Implementing officers comprise of:

- | | | | |
|--------|---------------------------------|---|----------------------|
| (i) | National Coordinator | - | Dr. Mugeny B. M. |
| (ii) | Epidemiologist | - | Dr. D. M. Chibeu |
| (iii) | Deputy Epidemiologist | - | Dr. R. M. Murithi |
| (iv) | Communication Officer | - | Dr. G. Gachacha |
| (v) | Deputy Communication Officer | - | Dr. G. Gikungu |
| (vi) | Project Economist | - | Dr. A. K. Karugah |
| (vii) | Emergency Preparedness Officer | - | Dr. H. Oyas |
| (viii) | Project Accountant | - | Mr. Njiru |
| (ix) | Rinderpest Serologist | - | Dr. J. M. Macharia |
| (x) | CBPP Serologist | - | Dr. S. Kairu |
| (xi) | Serum Banking Officer | - | M/s Rose Matua |
| (xii) | PACE (K) CAPE, Liaison Officer | - | Dr. K. Z. J. Ngeiywa |
| (xiii) | Project Procurement Officer | - | Mr. Ouma |
| (xiv) | Project Coordinator's secretary | - | M/s R. M. Gichuhi |

In addition, there are 3 desk liaison officers in the CVFO, CVIO AND CHO's offices (Dr. Marete, Dr. C, Wanjohi & Dr. Thaiya respectively)

NB: A project technical assistant is pending recruitment

2.2.2 Implementing officers prepare action plans based on the approved project workplan. Action plans are discussed and approved by the Departmental Steering

Committee before they are funded. The approved plans are then processed by the coordinator and the project accountant for payment.

NB: Currently, the DSC's approved action plans are further endorsed by the Permanent Secretary's office before payment is effected. The latter stage was put in place pending recruitment of a T.A.

2.2.3 The procurement officer in consultation with the coordinator and the DSC has placed quotations and orders for the project equipment and supplies.

2.2.4 The coordination unit in conjunction with the DSC has conducted interviews for hiring project staff. The staff comprise of:

- (i) Driver
- (ii) Mechanic
- (iii) 2 messengers and,
- (iv) computer technician

2.3.1 The DSC comprises of six senior officers of the Department as follows:

- (a) Deputy Director (DD) in charge of Project Monitoring and Support Unit - Chairman
- (b) DD – Head of Epidemiology – Co-chairman
- (c) DD - Training - Member
- (d) Chief Veterinary Field Officer (CVFO) - Member
- (e) Chief Veterinary Investigation Officer (CVIO) Member
- (f) PACE (K) Project Coordinator - Secretary

Others co-opted are:

- (g) DD in charge of extension
- (h) O/IC Central Veterinary Investigation Laboratory
- (i) PACE (K) Project Epidemiologist

Any four members including chairman or co-chairman and the secretary comprise a quorum.

2.3. 2 The DSC meets monthly or as need be to discuss and approve workplans from implementing officers. The committee also approves procurement documents and generally steer the day to day implementation of the project.

The project cuts across many divisions within the Department and has been placed under the CVIO, whereby the Head of Epidemiology is the immediate supervisor of the implementing team.

3. Technical Report

3.1 (i) During the quarter under reporting, the following activities were undertaken:

(a) Coordination Unit

- Three officers attended regional coordination meeting – Entebbe, 29 – 31 August, 2001.
- Seven officers attended CBPP control strategy and Participatory Epidemiology Workshops – Addis Ababa – 15 – 21 November, 2001
- In consultation with DSC, and procurement officer, prepared procurement plan for the project needs
- Interviewed applicants for PACE (K) staff recruitment
- With the DSC guided the process of office renovation
- With the DSC guided the preparation and approved workplans from implementing officers
- Prepared procurement documents for vehicles to be tendered by the donor
- With the DSC guided procurement of project equipment and supplies
- Consulted PACE(K) collaborating offices, i.e. OAU/IBAR, NAO office, P/S MOARD and the E.U Delegation on PACE(K) related matters
- Prepared MOU between KWS, KVB and the Department
- Helped in logistics for reaction to the rinderpest outbreak in Meru National Park in October/November, 2001

(b) Communication unit

- Prepared workplans for the seven months of project period (October 2001 – April 2002)

- Two officers attended regional w/shop at Arusha, 5 to 9th November, 2001
- Conducted workshop to gather communication messages – 1st – 2nd November, 2001
- Conducted W/Shop to prepare Communication Messages – 13th – 14th December, 2001
- Participated in Field Officers Workshops to gather communication messages and familiarize field officers of their involvement in extension services under PACE programme
- Consulted OAU/IBAR Communication experts on PACE (K) Communication matters
- Prepared procurement plan for communication equipment and office supplies
- Participated in preparation of communication messages for the Meru National Park rinderpest outbreak surveillance

(c) Epidemiology Unit

- Prepared 7 months workplans for the remaining PACE (K) implementation period (October 2001 – April 2002)
- 5-implementing officers attended the OAU/IBAR organized workshops in Ethiopia (refer to coordination unit above)
- The Epidemiologist attended the PACE regional coordination meeting in Entebbe – (Refer above)
- The Epidemiologist attended wildlife diseases workshop – South Africa – July, 2001
- Prepared procurement plan for Epidemiology Unit and laboratory equipment and office supplies
- Is in the process of preparing emergency preparedness plan
- Organized field officer's workshops on disease surveillance and reporting and, sensitized personnel on PACE activities (30th November – 10th December, 2001)

- Investigated rinderpest outbreak in Meru National Park in conjunction with PACE Epidemiology Unit (OAU/IBAR), KWS and KARI (Muguga) October, November, December, 2001

-

NB: The unit prepared workplan and budget for further surveillance of the outbreak, and the activity is on-going.

Consulted PACE Epidemiology experts at OAU/IBAR

- Summary table

Activity	Results	Problems	Recommendation
1. Preparation of workplans	Implementing officers prepared workplans for the remaining project period (Oct.2001 – April, 2002	Workplans were prepared at the time of commencement of project implementation	Workplans should be prepared before commencement of implementation
2. Appointment of project staff (Departmental)	Officers were appointed from existing cadre within department	Officers appointment was done at the time of project implementation	Appointing of project officers should have been done before commencement of project
3. Procurement plan and documents	Procurement plans and documents were prepared	The procurement process was started at the time of project commencement	Procurement process could not have been started before release of project funds, so funds need to be released on time
4. Field officer's W/Shops and Departmental Communication workshops	Workshops were held at three centres for officers from all districts of the country. Officers were sensitized on PACE programme and disease surveillance and reporting also on importance of communication in extension. Communication messages were gathered and prepared	The W/Shop Planning and implementation was condensed due to time constraint. Implementing officers were over exerted	More time is needed for harmonious planning and implementation of W/Shops
5. Officers attended regional W/Shops	Officers received useful information for planning and implementation of the programme	Funds were borrowed form OAU/IBAR regional office for some of the W/Shops	There is need for timely release of project funds
6. Investigated and planned surveillance for Meru National Park rinderpest outbreak	Rinderpest was diagnosed in W/Life by PCR and VNT at Muguga and Pirbright laboratories	The initial investigation was done by OAU/IBAR PACE expert without consultation with DVS	The investigation and surveillance is on going and in future, there is need for co-operation of parties involved

7. Interview of applicants for recruitment to the project	A mechanic, driver and two messengers were recruited	The recruitment of a computer analyst was hampered by the high salary demanded by qualified personnel for the post	It is planned to hire short term consultancy for data analyst
8. Signing of MOU for release of funds to KWS and KVB	The MOU have been discussed with the parties concerned and they are in the process of being signed. The workplans from the two bodies for the identified activities they will undertake form addendum to MOU	To reach consensus on the MOU and workplan took time	In future, the consensus on the MOU and workplan will be faster because a precedence has been established

3.2 Conclusions related to technical activities

3.2.1 There is need for timely release of funds

3.2.2 The re-adjustment of project implementation period may lead to shortfall of intended outputs/achievements, due to condensing of activities or the likely carrying forward of activities may require extension of the project

3.2.3 Co-operation by all parties concerned is necessary for harmonious implementation of the project

3.2.4 Initial implementation stage is being hampered by lack of equipment and vehicles which are in the process of being procured.

Financial Report

PROJECT	PACE KENYA FINANCIAL EXPENDITURE REPORT AS AT 31ST OCTOBER, 2001						
DATE	Headings and expenses line	YEAR 1					
		ALLOCATION	PRIOR-PERIOD EXPD	MONTHLY EXPD	ACCUMULATED EXPD	BALANCE	
	National Co-ordination Unit						
	Personnel						
	11101 – Technical assistant	8,400,000				8,400,000	
	11102 – Messenger	72,000				72,000	
		144,000				144,000	
	11104 – Staff bonus	2,218,880				2,218,880	
	11105 – Salaries						
		10,834,880				10,834,880	
	Equipment						
	11201 – UPS	39,000				39,000	
	11202 – Fax Machine	12,000				12,000	
	11203 – Telephone	5,000				5,000	
	11204 – Chair	36,000				36,000	
	11205 – Desk	45,000				45,000	
	11206 – Software for Acc. & M & E	350,000				350,000	
	11207 – Purchase of Vehicles	2,500,000				2,500,000	
		2,987,000				2,987,000	
	Running Costs						
	11301 – In country travel	600,000				600,000	
	11302- Fuel operating costs	330,000		60,000	60,000	270,000	

- Repairs and maintenance	150,000			150,000
11303 – Committee meetings	12,000			12,000
11304 – Office costs	240,000	91,730	91,730	145,320
11305 – Telephone	240,000			240,000
11306 – Border harmonization meetings	663,000			663,000
11307 – OAU/IBAR Regional meetings	280,000			280,000
11308 – Annual workplan workshop	112,500			112,500
11309 – Training needs assessment	750,000			750,000
11310 – Other training	50,000			50,000
11311 – Renovation of offices	200,000			200,000
11312 – Insurance for project equipment	250,000			250,000
	3,732,180	151,730	151,730	3,722,870
Subtotal National Co-ordination Unit	17,699,380	151,730	151,730	175,544,700
Communication Unit				
Personnel				
12102 – Salaries				
Equipment				
12201 – Copy printer	500,000			500,000
12202 – Colour drum	160,000			160,000
12203 – Guillotine	30,700			30,700
12204 – Spiral binder	45,800			45,800
12205 – Public address system	20,000			20,000
12206 – Desk	15,000			15,000
12207 – Chair	12,000			12,000
12208 – Vehicle	2,500,000			2,500,000
12209 – Computer (Laptop)	200,000			200,000
	3,483,500			3,483,500
Running costs				
12301 – In country travel	152,500			152,500
12302 – Comm (Tel, e-mail)	120,000			120,000
12303 – Office supplies	120,000			120,000
12304 – Vehicle - Fuels	435,000	5,000	5,000	430,000
- Repairs and maintenance	150,000			150,000
12305 - Produce radio messages	680,000			680,000
- Air radio messages	1,500,000			1,500,000
12306 – Print - Prod./ print meses	2,022,000	30,500	30,550	1,991,500
- Release press items	200,000			200,000
12307 – Training of trainers	136,000			136,000
12308 – Training in Communication skills	66,000			66,000

12309 – Community sensitization	750,000				750,000
12310 – Comm. tools for frontline staff	220,500				220,500
12311 – M & evaluation of ext. training	150,000				150,000
12312 – Annual regional comm w/shop	280,000				280,000
12313 - Training extension workers	300,000				300,000
12314 - Drama and cultural activities	100,000				100,000
	7,382,000		35,500	35,500	7,346,500
Subtotal Communication Unit	10,865,500		35,500	35,500	10,830,000
Epidemiology and Economics					
Personnel					
13101 – Staff salaries					
13104 – Computer technician	300,000				300,000
13105 – Driver	144,000				144,000
13106 – Messenger	72,000				72,000
	516,000				516,000
Equipment					
13201 – Vehicle	2,500,000				2,500,000
13202 – Desk Top Computer	400,000				400,000
13203 – Lap Top Computer	200,000				200,000
13204 – Computer project and screen	750,000				750,000
13205 – GPS	300,000				300,000
13206 – GIS software	525,200				525,000
13207 – E-mail installation/ Inter-netting	50,000				50,000
13208 – Tel Instal & accessories	25,000				25,000
13209 – Software and databases	100,000				100,000
132010 – Chair	36,000				36,000
13211 – Desk	45,000				45,000
13212 – Office Renovation	200,000				200,000
	5,131,200				5,131,200
Running costs					
13301 – In country travel	1,080,000		46,200	46,200	1,033,800
13302 – Transport fuels	920,000		28,800	28,800	891,200
- Vehicle repairs	470,000		15,000	15,000	455,000
13303 – Office stationery	700,000				700,000
13304 – Comm (Tel & E-mail)	300,000				300,000
13305 – Servicing of equipment	100,000				100,000
13306 – Committee running	150,000				150,000
13307 – Bi-annual epid. Workshop	280,000				280,000
13308 – PRA techniques	250,000				250,000

13309 – GIS techniques & Consul.	750,000			750,000
13310 – Regional economic w/shops	280,000			280,000
13311 – Wildlife dse mon. w/shop	87,500			87,500
13312 - International Wildlife meetings	250,000			250,000
13313 – Disease reporting w/shops	1,845,000			1,845,000
13314- Disease surveillance w/shops	945,000			945,000
Total Expenses for the month	8,407,500		90,000	90,000
Sub total Epidemiology Unit	14,054,700		90,000	90,000
Support to Field Offices				
Personnel				
14101 – Staff salaries				
Equipment				
Nil				
Running costs				
14301 – In country travel	1,250,000			1,250,000
14302 – Transport fuels	940,000			940,000
- Transport repairs	250,000			250,000
14303 – Office costs	936,000			936,000
14304 – Comm. (Tel, Fax)	1,090,000			1,090,000
	4,466,000			4,466,000
Sub-total Support to Field Offices	4,466,000			4,466,000
Total for Support to Gov. Services	47,085,580		280,180	280,180
Privatization & Pub/Private Linkage				
S/holder consul. W/shops & legal review				
Personnel				
Nil				
Equipment				
Nil				
Running costs				
21301 – Legal review & subsidiary leg.	1,500,000			1,500,000
21302 – Policy review	600,000			600,000
21303 – Create awareness	750,000			750,000
	2,850,000			2,850,000
S/total S/holder Consult. & legal review	2,850,000			2,850,000
Private Vets & others in Dse Surv.				
Personnel				
22101 – Bonuses for Dse reporting	200,000			200,000
	200,000			200,000

Equipment				
Nil				
Running costs				
22301 – Farmer/S/holder participation	1,500,000			1,500,000
22302 – Supervise Private Sector	600,000			600,000
	2,100,000			2,100,000
S/total Private Vets & others D'se Surv.	2,300,000			2,300,000
Distribution of Vet. Medicines				
Personnel				
Nil				
Equipment				
23201 – Vehicle for KVB Drugs insp.				
Running costs				
23301 – In country trav/ drugs insp.				
23302 – Transport fuels				
- Transport repairs				
S/total Dev. & strength. vet. Med.				
Total Priv and Public/Private Sector	5,150,000			5,150,000
Rinderpest Eradication				
Personnel				
3101 – Staff salaries (See 14101)				
Equipment				
3201 – Refrigeration	1,525,000			1,525,000
3202 – Sampling equipment	750,000			750,000
3203 – Laboratory equipment	500,000			500,000
3204 – D/ freezers for serum bank	320,000			320,000
3205 – Purchase vehicles	10,000,000			10,000,000
3206 – Rehabilitation of Vehicles	3,000,000			3,000,000
3207- Equip Garissa lab	3,000,000			3,000,000
3208 - Purchase of motorbikes	2,700,000			2,700,000
	21,795,000			21,795,000
Running costs				
3301 – In country travel	6,572,500			6,572,500
3302 – Transport fuels	3,035,000			3,035,000
- Transport repairs	2,000,000			2,000,000
3304 – Consumables	2,000,000			2,000,000
3305 – Committee running costs	250,000			250,000
3306 – Adpt Diff. R/pest techniques	350,000			350,000

3307 – Comm. (Tel & Fax)	100,000				100,000
3308 - Random Dse Survey					
Per diem	2,000,000				2,000,000
Transport Fuels	785,000				785,000
Transport repairs	400,000				400,000
3309 – Other training	100,000				100,000
3310 - Wildlife disease surveillance	1,200,000				1,200,000
	18,792,500				18,792,500
Sub-total Rinderpest	40,587,500				40,587,500
CBPP & other Epizootics asse & cont					
Personnel					
4101 – Staff salaries (See 14101)					
Running costs					
4301 – In country travel	700,000				700,000
4302 – Transport fuels	600,000				600,000
- Transport repairs	400,000				400,000
4303 – Abattoir surveillance	500,000				500,000
4304 – Lab. consumables	500,000				500,000
4305 – Antigen Std training	200,000				200,000
	2,900,000				2,900,000
Sub-total CBPP & Other Epizootic					
TOTAL	95,723,080		280,180	280,180	95,442,900
10% CONTINGENCY	9,272,308				9,272,308
GRAND TOTAL	104,995,388		280,180	280,180	104,715,208

ECT	PACE KENYA FINACIAL EXPENDITURE REPORT AS AT 30 TH NOVEMBER, 2001						
ATE	Headings and expenses line	YEAR 1					
	Support to Government Services	ALLOCATION	PRIO-PERIOD EXPD	MONTHLY EXPD	ACCUMULATED EXPD	BALANCE	
	National Co-ordination Unit						
	Personnel						
	11101 – Technical assistant	8,400,000					8,400,000
	11102 – Messenger	72,000					72,000
		144,000					144,000
	11104 – Staff bonus	2,218,880					2,218,880
	11105 – Salaries						
		10,834,880					10,834,880
	Equipment						
	11201 – UPS	39,000					39,000
	11202 – Fax Machine	12,000					12,000
	11203 – Telephone	5,000					5,000
	11204 – Chair	36,000					36,000
	11205 – Desk	45,000					45,000
	11206 – Software for Acc. & M & E	350,000					350,000
	11207 – Purchase of Vehicles	2,500,000					2,500,000
		2,987,000					2,987,000
	Running Costs						
	11301 – In country travel	600,000					600,000
	11302- Fuel operating costs	270,000	60,000		60,000		270,000
	- Repairs and maintenance	150,000					150,000
	11303 – Committee meetings	12,000					12,000
	11304 – Office costs	145,320	91,730		91,730		145,320
	11305 – Telephone	240,000					240,000
	11306 – Border harmonization meetings	663,000					663,000
	11307 – OAU/IBAR Regional meetings	280,000		263,490	263,490		16,510
	11308 – Annual workplan workshop	112,500					112,500
	11309 – Training needs assessment	750,000					750,000
	11310 – Other training	50,000					50,000
	11311 – Renovation of offices	200,000					200,000
	11312 – Insurance for project equipment	250,000					250,000

	Sub total KShs.	3,877,500	151,730	263,490	415,220	3,462,280
	Subtotal National Co-ordination Unit	17,699,380	151,730	263,490	415,220	17,284,160
	Communication Unit					
	Personnel					
	12102 – Salaries					
	Equipment					
	12201 – Copy printer	500,000				500,000
	12202 – Colour drum	160,000				160,000
	12203 – Guillotine	30,700				30,700
	12204 – Spiral binder	45,800				45,800
	12205 – Public address system	20,000				20,000
	12206 – Desk	15,000				15,000
	12207 – Chair	12,000				12,000
	12208 – Vehicle	2,500,000				2,500,000
	12209 – Computer (Laptop)	200,000				200,000
		3,483,500				3,483,500
	Running costs					
	12301 – In country travel	152,500				152,500
	12302 – Comm (Tel, e-mail)	120,000				120,000
	12303 – Office supplies	120,000				120,000
	12304 – Vehicle - Fuels	435,000	5,000		5,000	430,000
	- Repairs and maintenance	150,000				150,000
	12305 - Produce radio messages	680,000				680,000
	- Air radio messages	1,500,000				1,500,000
	12306 – Print - Prod./ print meses	1,991,500	30,500	27,000	57,500	1,964,500
	- Release press items	200,000				200,000
	12307 – Training of trainers	136,000				136,000
	12308 – Training in Communication skills	66,000				66,000
	12309 – Community sensitization	750,000				750,000
	12310 – Comm. tools for frontline staff	220,500				220,500
	12311 – M & evaluation of ext. training	150,000				150,000
	12312 – Annual regional comm w/shop	280,000		272,854	272,854	7,146
	12313 - Training extension workers	300,000				300,000
	12314 – Drama and cultural activities	100,000				100,000
		7,382,000	35,500	299,854	335,354	7,046,646
	Subtotal Communication Unit	10,865,500	35,500	299,854	335,354	10,530,146
	Epidemiology and Economics					
	Personnel					

13101 – Staff salaries						
13104 – Computer technician	300,000					300,000
13105 – Driver	144,000					144,000
13106 – Messenger	72,000					72,000
	516,000					516,000
Equipment						
13201 – Vehicle	2,500,000					2,500,000
13202 – Desk Top Computer	400,000					400,000
13203 – Lap Top Computer	200,000					200,000
13204 – Computer project and screen	750,000					750,000
13205 – GPS	300,000					300,000
13206 – GIS software	525,200					525,000
13207 – E-mail installation/ Inter-netting	50,000					50,000
13208 – Tel Install & accessories	25,000					25,000
13209 – Software and databases	100,000					100,000
132010 – Chair	36,000					36,000
13211 – Desk	45,000					45,000
13212 – Office Renovation	200,000		100,000		100,000	100,000
	5,131,200		100,000		100,000	5,031,200
Running costs						
13301 – In country travel	1,033,800	46,200	87,000		133,200	946,800
13302 – Transport fuels	891,200	26,800	48,800		76,800	842,200
- Vehicle repairs	455,000	15,000	20,000		35,000	420,000
13303 – Office stationery	700,000					700,000
13304 – Comm (Tel & E-mail)	300,000					300,000
13305 – Servicing of equipment	100,000					100,000
13306 – Committee running	150,000					150,000
13307 – Bi-annual epid. Workshop	280,000					280,000
13308 – PRA techniques	250,000					250,000
13309 – GIS techniques & Consul.	750,000					750,000
13310 – Regional economic w/shops	280,000		174,920		174,920	105,080
13311 – Wildlife dse mon. w/shop	87,500					87,500
13312 - International Wildlife meetings	250,000					250,000
13313 – Disease reporting w/shops	1,845,000		1,119,900		1,119,900	725,100
13314- Disease surveillance w/shops	945,000					945,000
Total Expenses for the month	8,317,500	90,000	1,449,820		1,539,820	6,867,680
Sub total Epidemiology Unit	13,964,700	90,000	1,449,820		1,539,820	12,514,880
Support to Field Offices						
Personnel						
14101 – Staff salaries						

	Equipment					
	Nil					
	Running costs					
	14301 – In country travel	1,250,000				1,250,000
	14302 – Transport fuels	940,000				940,000
	- Transport repairs	250,000				250,000
	14303 – Office costs	936,000				936,000
	14304 – Comm. (Tel, Fax)	1,090,000				1,090,000
		4,466,000				4,466,000
	Sub-total Support to Field Offices	4,466,000				4,466,000
	Total for Support to Gov. Services	47,085,580	280,180	2,113,164	2,393,344	44,692,236
	Privatization & Pub/Private Linkage					
	S/holder consul. W/shops & legal review					
	Personnel					
	Nil					
	Equipment					
	Nil					
	Running costs					
	21301 – Legal review & subsidiary leg.	1,500,000				1,500,000
	21302 – Policy review	600,000				600,000
	21303 – Create awareness	750,000				750,000
		2,850,000				2,850,000
	S/total S/holder Consult. & legal review	2,850,000				2,850,000
	Private Vets & others in Dse Surv.					
	Personnel					
	22101 – Bonuses for Dse reporting	200,000				200,000
		200,000				200,000
	Equipment					
	Nil					
	Running costs					
	22301 – Farmer/S/holder participation	1,500,000				1,500,000
	22302 – Supervise Private Sector	600,000				600,000
		2,100,000				2,100,000
	S/total Private Vets & others D'se Surv.	2,300,000				2,300,000
	Distribution of Vet. Medicines					
	Personnel					
	Nil					
	Equipment					

23201 – Vehicle for KVB Drugs insp.				
Running costs				
23301 – In country trav/ drugs insp.				
23302 – Transport fuels				
- Transport repairs				
S/total Dev. & strength. vet. Med.				
Total Priv and Public/Private Sector	5,150,000			5,150,000
Rinderpest Eradication				
Personnel				
3101 – Staff salaries (See 14101)				
Equipment				
3201 – Refrigeration	1,525,000			1,525,000
3202 – Sampling equipment	750,000			750,000
3203 – Laboratory equipment	500,000			500,000
3204 – D/ freezers for serum bank	320,000			320,000
3205 – Purchase vehicles	10,000,000			10,000,000
3206 – Rehabilitation of Vehicles	3,000,000			3,000,000
3207- Equip Garissa lab	3,000,000			3,000,000
3208 - Purchase of motorbikes	2,700,000			2,700,000
	21,795,000			21,795,000
Running costs				
3301 – In country travel	6,572,500			6,572,500
3302 – Transport fuels	3,035,000			3,035,000
- Transport repairs	2,000,000			2,000,000
3304 – Consumables	2,000,000			2,000,000
3305 – Committee running costs	250,000			250,000
3306 – Adpt Diff. R/pest techniques	350,000			350,000
3307 – Comm. (Tel &Fax)	100,000			100,000
3308 - Random Dse Survey				
Per diem	2,000,000			2,000,000
Transport Fuels	785,000			785,000
Transport repairs	400,000			400,000
3309 – Other training	100,000			100,000
3310 - Wildlife disease surveillance	1,200,000			1,200,000
	18,792,500			18,792,500
Sub-total Rinderpest	40,587,500			40,587,500
CBPP & other Epizootics asse & cont				

Personnel					
4101 – Staff salaries (See 14101)					
Running costs					
4301 – In country travel	700,000				700,000
4302 – Transport fuels	600,000				600,000
- Transport repairs	400,000				400,000
4303 – Abattoir surveillance	500,000				500,000
4304 – Lab. Consumables	500,000				500,000
4305 – Antigen Std training	200,000				200,000
	2,900,000				2,900,000
Sub-total CBPP & Other Epizootic					
TOTAL	95,442,900	280,180	2,113,164	2,393,344	93,329,736
10% CONTINGENCY	9,272,308				9,272,308
GRAND TOTAL	104,715,208	280,180	2,113,164	2,393,344	102,602,044

ECT DATE	PACE KENYA FINANCIAL EXPENDITURE REPORT AS AT 31 ST DECEMBER, 2001						
	Headings and expenses line	YEAR 1					
	Support to Government Services	ALLOCATION	PRIO-PERIOD EXPD	MONTHLY EXPD	ACCUMULATED EXPD	BALANCE	
	National Co-ordination Unit						
	Personnel						
	11101 – Technical assistant	8,400,000					8,400,000
	11102 – Messenger	72,000					72,000
		144,000					144,000
	11104 – Staff bonus	2,218,880					2,218,880
	11105 – Salaries						
		10,834,880					10,834,880
	Equipment						
	11201 – UPS	39,000					39,000
	11202 – Fax Machine	12,000					12,000
	11203 – Telephone	5,000					5,000
	11204 – Chair	36,000					36,000
	11205 – Desk	45,000					45,000
	11206 – Software for Acc. & M & E	350,000					350,000
	11207 – Purchase of Vehicles	2,500,000					2,500,000
		2,987,000					2,987,000
	Running Costs						
	11301 – In country travel	600,000					600,000
	11302- Fuel operating costs	270,000	60,000		60,000		270,000
	- Repairs and maintenance	150,000					150,000
	11303 – Committee meetings	12,000					12,000
	11304 – Office costs	145,320	91,730		91,730		145,320
	11305 – Telephone	240,000					240,000
	11306 – Border harmonization meetings	663,000					663,000
	11307 – OAU/IBAR Regional meetings	16,510	263,490	263,490	263,490		16,510
	11308 – Annual workplan workshop	112,500					112,500
	11309 – Training needs assessment	750,000					750,000
	11310 – Other training	50,000					50,000
	11311 – Renovation of offices	200,000					200,000
	11312 – Insurance for project equipment	250,000					250,000
	Sub total KShs.	3,462,280	415,220		415,220		3,462,280
	Subtotal National Co-ordination Unit	17,284, 180	415,220		415,220		17,284,160
	Communication Unit						

Personnel					
12102 – Salaries					
Equipment					
12201 – Copy printer	500,000				500,000
12202 – Colour drum	160,000				160,000
12203 – Guillotine	30,700				30,700
12204 – Spiral binder	45,800				45,800
12205 – Public address system	20,000				20,000
12206 – Desk	15,000				15,000
12207 – Chair	12,000				12,000
12208 – Vehicle	2,500,000				2,500,000
12209 – Computer (Laptop)	200,000				200,000
	3,483,500				3,483,500
Running costs					
12301 – In country travel	152,500				152,500
12302 – Comm (Tel, e-mail)	120,000				120,000
12303 – Office supplies	120,000				120,000
12304 – Vehicle - Fuels	435,000	5,000		5,000	430,000
- Repairs and maintenance	150,000				150,000
12305 - Produce radio messages	680,000				680,000
- Air radio messages	1,500,000				1,500,000
12306 – Print - Prod./ print meses	1,991,500	57,500	19,900	77,400	1,964,500
- Release press items	200,000				200,000
12307 – Training of trainers	136,000				136,000
12308 – Training in Communication skills	66,000				66,000
12309 – Community sensitization	750,000				750,000
12310 – Comm. tools for frontline staff	220,500				220,500
12311 – M & evaluation of ext. training	150,000				150,000
12312 – Annual regional comm w/shop	280,000	272,854		272,854	7,146
12313 - Training extension workers	300,000		284,462	284,462	300,000
12314 – Drama and cultural activities	100,000				100,000
	7,382,000	335,354	304,362	335,354	7,046,646
Subtotal Communication Unit	10,865,500	335,354	304,362	335,354	10,530,146
Epidemiology and Economics					
Personnel					
13101 – Staff salaries					
13104 – Computer technician	300,000				300,000
13105 – Driver	144,000				144,000

13106 – Messenger	72,000				72,000
	516,000				516,000
Equipment					
13201 – Vehicle	2,500,000				2,500,000
13202 – Desk Top Computer	400,000				400,000
13203 – Lap Top Computer	200,000				200,000
13204 – Computer project and screen	750,000				750,000
13205 – GPS	300,000				300,000
13206 – GIS software	525,200				525,000
13207 – E-mail installation/ Inter-netting	50,000				50,000
13208 – Tel Install & accessories	25,000				25,000
13209 – Software and databases	100,000				100,000
132010 – Chair	36,000				36,000
13211 – Desk	45,000				45,000
13212 – Office Renovation	100,000	100,000	75,000	175,000	25,000
	5,031,200	100,000	75,000	175,000	4,956,200
Running costs					
13301 – In country travel	946,800	133,200	53,000	186,200	893,800
13302 – Transport fuels	842,200	76,800	4,080	80,880	838,120
- Vehicle repairs	420,000	35,000	4,000	39,000	416,000
13303 – Office stationery	700,000				700,000
13304 – Comm (Tel & E-mail)	300,000				300,000
13305 – Servicing of equipment	100,000				100,000
13306 – Committee running	150,000		4,582	4,582	145,418
13307 – Bi-annual epid. Workshop	280,000				280,000
13308 – PRA techniques	250,000				250,000
13309 – GIS techniques & Consul.	750,000		27,500	27,500	722,500
13310 – Regional economic w/shops	105,080	174,920		174,920	105,080
13311 – Wildlife dse mon. w/shop	87,500				87,500
13312 – International Wildlife meetings	250,000				250,000
13313 – Disease reporting w/shops	725,100	1,119,900	725,100	1,845,000	000
13314- Disease surveillance w/shops	945,000		937,800	937,800	7,200
Total Expenses for the month	6,867,680	1,539,820	1,756,062	3,295,882	5,111,618
Sub total Epidemiology Unit	13,964,700	1,539,820	1,756,062	3,295,882	10,758,818
Support to Field Offices					
Personnel					
14101 – Staff salaries					
Equipment					
Nil					

Running costs						
14301 – In country travel	1,250,000					1,250,000
14302 – Transport fuels	940,000					940,000
- Transport repairs	250,000					250,000
14303 – Office costs	936,000					936,000
14304 – Comm. (Tel, Fax)	1,090,000					1,090,000
	4,466,000					4,466,000
Sub-total Support to Field Offices	4,466,000					4,466,000
Total for Support to Gov. Services	44,692,236	2,393,344	2,135,424	4,528,768		42,556,812
Privatization & Pub/Private Linkage						
S/holder consul. W/shops & legal review						
Personnel						
Nil						
Equipment						
Nil						
Running costs						
21301 – Legal review & subsidiary leg.	1,500,000					1,500,000
21302 – Policy review	600,000					600,000
21303 – Create awareness	750,000					750,000
	2,850,000					2,850,000
S/total S/holder Consult. & legal review	2,850,000					2,850,000
Private Vets & others in Dse Surv.						
Personnel						
22101 – Bonuses for Dse reporting	200,000					200,000
	200,000					200,000
Equipment						
Nil						
Running costs						
22301 – Farmer/S/holder participation	1,500,000					1,500,000
22302 – Supervise Private Sector	600,000					600,000
	2,100,000					2,100,000
S/total Private Vets & others D'se Surv.	2,300,000					2,300,000
Distribution of Vet. Medicines						
Personnel						
Nil						
Equipment						
23201 – Vehicle for KVB Drugs insp.						
Running costs						

23301 – In country trav/ drugs insp.				
23302 – Transport fuels				
- Transport repairs				
S/total Dev. & strength. vet. Med.				
Total Priv and Public/Private Sector	5,150,000			5,150,000
Rinderpest Eradication				
Personnel				
3101 – Staff salaries (See 14101)				
Equipment				
3201 – Refrigeration	1,525,000			1,525,000
3202 – Sampling equipment	750,000			750,000
3203 – Laboratory equipment	500,000			500,000
3204 – D/ freezers for serum bank	320,000			320,000
3205 – Purchase vehicles	10,000,000			10,000,000
3206 – Rehabilitation of Vehicles	3,000,000			3,000,000
3207- Equip Garissa lab	3,000,000			3,000,000
3208 – Purchase of motorbikes	2,700,000			2,700,000
	21,795,000			21,795,000
Running costs				
3301 – In country travel	6,572,500			6,572,500
3302 – Transport fuels	3,035,000			3,035,000
- Transport repairs	2,000,000			2,000,000
3304 – Consumables	2,000,000			2,000,000
3305 – Committee running costs	250,000			250,000
3306 – Adpt Diff. R/pest techniques	350,000			350,000
3307 – Comm. (Tel &Fax)	100,000			100,000
3308 – Random Dse Survey				
Per diem	2,000,000			2,000,000
Transport Fuels	785,000			785,000
Transport repairs	400,000			400,000
3309 – Other training	100,000			100,000
3310 – Wildlife disease surveillance	1,200,000			1,200,000
	18,792,500			18,792,500
Sub-total Rinderpest	40,587,500			40,587,500
CBPP & other Epizootics asse & cont				
Personnel				
4101 – Staff salaries (See 14101)				

Running costs					
4301 – In country travel	700,000				700,000
4302 – Transport fuels	600,000				600,000
- Transport repairs	400,000				400,000
4303 – Abattoir surveillance	500,000				500,000
4304 – Lab. Consumables	500,000				500,000
4305 – Antigen Std training	200,000				200,000
	2,900,000				2,900,000
Sub-total CBPP & Other Epizootic					
TOTAL	93,329,736	2,393,344	2,135,424	4,528,768	91,194,312
10% CONTINGENCY	9,272,308				9,272,308
GRAND TOTAL	102,602,044	2,393,344	2,135,424	4,528,768	100,466,620

5. Analysis of factors affecting the programme
 - 5.1 See 3.2 above
 - 5.2 Lack of guidelines for establishment of accounting programmes have lead to delay in establishment of country accounting programme. The guidelines need to be established urgently by OAU/IBAR to avoid disharmony in accounting records.
 - 5.3 OAU/IBAR needs to urgently give guidelines on recruitment of short term consultancies to enable timely implementation of planned activities.
 - 5.4 The diagnosis of rinderpest in Meru National Park have temporary disrupted rhythm of planned activities implementation due to diversion of resources and time
6. Constraints and proposed solutions
 - 6.1 - See 3.1 (a) and (b), 3.2 and 5 above. Quick resolve of the Meru National Park rinderpest outbreak will lead to resumption of planned activities implementation
7. Report on equipment
 - 7.1 The project inherited the assets acquired under PARC project as follows:
 - (a) OFFICE EQUIPMENT
 - 3 computers
 - 1 photocopier
 - 1 typewriter
 - 1 calculator
 - 1 filing cabinet (3 drawers)
 - (b) 134 Cool boxes
 - (c) Camping Equipment
 - (d) Mobile crushes
 - (e) Communication equipment
 - 1 overhead projector
 - 1 slide projector
 - 1 VCR and TV screen
 - 1 Radio Cassette Recorder
 - 1 photo camera
 - 46 VHF radios

7.2 Procurement Tender documents have been prepared for purchase of eight project vehicles.

7.3 The process is in place for purchase of the following equipment:

1. 2 – Desk top computers for Epidemiology Unit
2. 2 – Laptop computers (for Epidemiology and Communication Units respectively)
2. 5 – executive chairs
- 5 – executive tables
3. 1 fax machine
4. Various laboratory equipment, and consumables and stationery
5. Installation of E.mail
6. Copy printer for communication
7. Twenty fringes
8. 15 – GPS units
9. 1 computer projector