

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

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

Fax: 631273
When replying please quote:

RIND/20/VOL.VI/68

Ref. No.

All correspondences should be addressed to:

The Director of Veterinary Services

Parcels by rail: Nairobi Station



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

Date: 21ST March 2003

*Circle to
Staff for
appreciation
25/03/03
RB*

✓ **Permanent Secretary, Ministry of Finance**
Permanent Secretary, Ministry of Agric. & Livest. Dev
Rural Development Advisor, EU
Director, AU/IBAR,

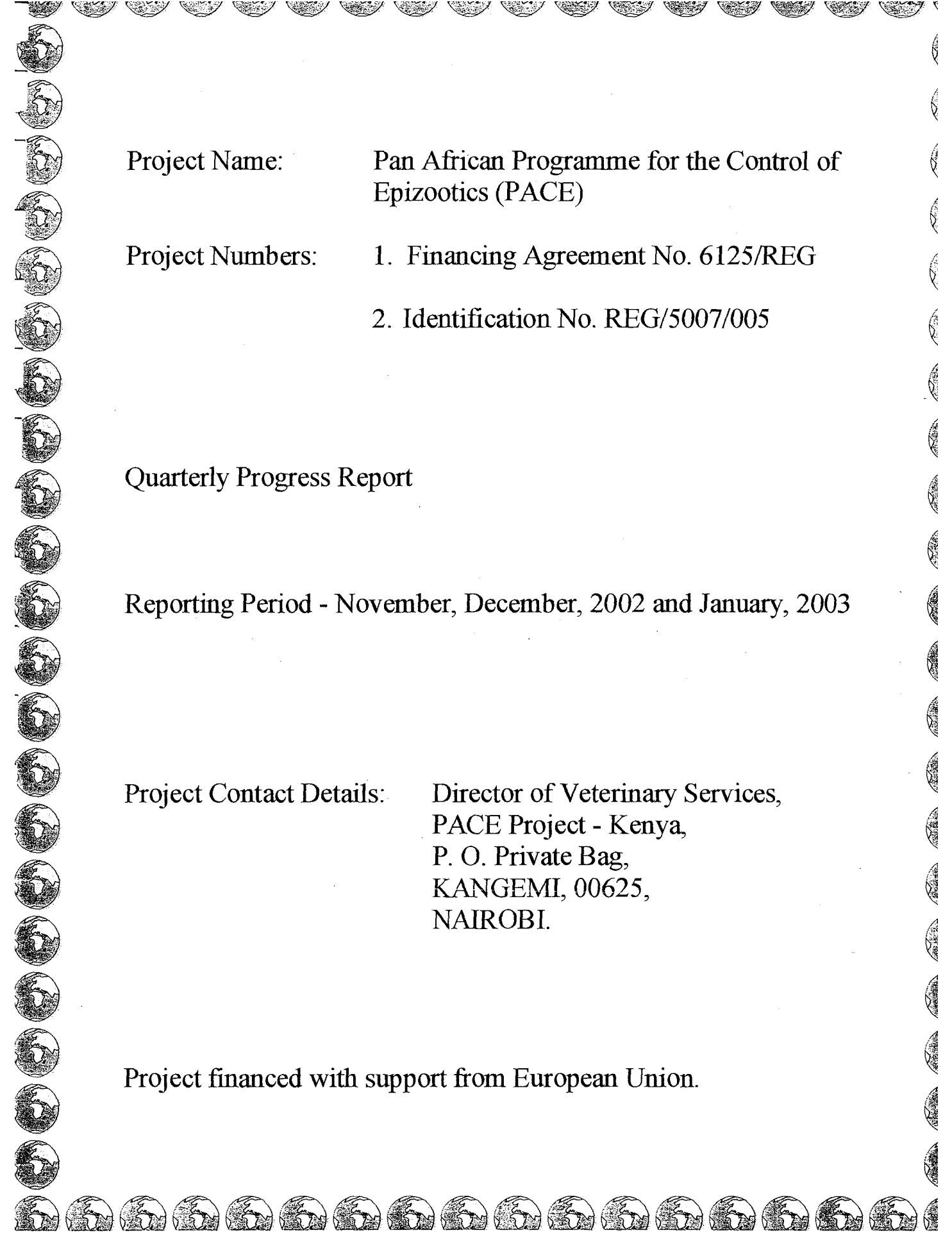
PACE KENYA PROJECT: FIRST QUARTER PROGRESS REPORT FOR YEAR 2
ANNUAL WORK PROGRAMME

Attached, please find PACE Kenya project first quarter progress report for year 2 annual work programme.

Dr. A.K. Karugah
For: DIRECTOR OF VETERINARY SERVICES

CC - DVS

*Kenya
WP 2 : 21/02 - 27/03/03
Fin. Rep.*



Project Name: Pan African Programme for the Control of
Epizootics (PACE)

Project Numbers: 1. Financing Agreement No. 6125/REG
2. Identification No. REG/5007/005

Quarterly Progress Report

Reporting Period - November, December, 2002 and January, 2003

Project Contact Details: Director of Veterinary Services,
PACE Project - Kenya,
P. O. Private Bag,
KANGEMI, 00625,
NAIROBI.

Project financed with support from European Union.

TABLE OF CONTENT

LIST OF ABBREVIATION	ii
SUMMARY REPORT	1
MAJOR ISSUES REQUIRING URGENT ATTENTION	1
SUMMARY OF PROGRESS ACHIEVED DURING THE QUARTER	2
Coordination Unit	2
Epidemiology Unit	3
Communication Unit	4
Public Private Sector Enhancement	4
CONSTRAINTS	4
ACTIVITIES FOR THE COMING QUARTER	5
PROGRESS REPORT BY RESULT	5
FINANCIAL REPORT	5

LIST OF ABBREVIATION

1. AU/IBAR - African Union/Inter African Bureau of Animal Resources
2. T.A - Technical Assistant
3. PARC - Pan African Rinderpest Campaign
4. PACE - Pan African Control of Epizootics
5. EDF - European Development Fund
6. EU - European Union
7. MoU - Memorandum of Understanding
8. KVAPS - Kenya Veterinary Privatization Scheme
9. KVB - Kenya Veterinary Board
10. KWS - Kenya Wildlife Services
11. CBPP-CFT - Contagious Bovine Pleural Pneumonia-Complement Fixation Test
12. NVRC - National Veterinary Research Centre
13. RP - Rinderpest
14. GIS - Geographical Information Systems
15. ILRI - International Livestock Research Institute
16. VIL - Veterinary Investigation Laboratories
17. PDS - Participatory Disease Search
18. DVS - Director of Veterinary Services
19. CAPE - Community Based Animal Health Participatory Epidemiology
20. KIA - Kenya Institute of Administration
21. PRCA - Participatory Rural Communication Appraisal

Summary Report

The second year workplan was approved in December, 2002. Despite the holiday season and national elections, project activities still continued during the quarter. Follow-up investigations of the suspected Laikipia rinderpest outbreak were finalised. The project technical assistant was recruited by AU/IBAR and reported in January, 2003.

Update: Due to delay in receiving year 2 funds in time, it has become necessary to revise the project's activity time chart. See the attached Annex II for details.

Further, it has been noticed that the Year 2 project financing document contains some errors that need to be corrected. For this reason, together with the need to revise the activity time chart, an addendum is under preparation.

1. Major issues requiring urgent attention

- (i) The draft midterm review report was not received by the end of January 2003.

Update: The draft report was received in February 2003 and members of the Departmental Steering Committee (DSC) and PACE implementing officers are compiling the necessary comments.

- (ii) Processing of vehicle procurement needs urgent attention. Project implementation is hampered by lack of vehicles. Kenya got some vehicles under PARC programme. However, these vehicles are now aged, costly to maintain and assigned for field activities. PACE programme implementation relies on sharing vehicles assigned to other Divisions of the Department at the Headquarters, which are also aged and costly to maintain.

Update: The tender dossier for purchase of PACE vehicles has been returned from Brussels for necessary amendments, which are in process.

- (iii) Balance of first year funds was spent on implementation of second year activities while awaiting second year funds release. The first year funds will be refunded after receiving the second year funds.

- (iv) The unspent balance of year 1 funds is insufficient to take care of all outstanding commitments of year 1. The reason for this is that there has been no further reimbursement of year 1 funds after the closure of the year. To meet these commitments caused by the closure of the year, a solution has to be found.

Update: A recommendation was made by the (DSC) to discuss this issue with the financial controller at AU/IBAR and the Rural Development Advisor at EU.

- (v) Bonus payment for first year is not yet finalised. The issue needs to be addressed during the National Steering Committee meeting and a solution has to be found before closure of first year account in April, 2003.

2. Summary of progress achieved during the quarter

I Coordination Unit

- (i) The Technical Assistant for PACE Kenya reported on 14/1/03. The letter of introduction was not issued by AU/IBAR at the time he reported. A letter was written to Director, AU/IBAR requesting for formal introduction of the T.A including the details of his curriculum vitae (CV) and terms of reference. The allocation of duties of the T.A awaits the letter of introduction.

Update: The issue has been formalised in the meantime.

- (ii) The Co-ordinator attended a course on EDF funds management at Pan Africa Hotel in the last week of January 2003 organised and funded by EU.
- (iii) The coordinator will attend a project management course from 3rd February, 2003 to 28th March, 2003. Dr. Karugah will manage office coordination.
- (iv) The project financing document for second year was signed in mid December 2002. The 2nd year account number has been forwarded to EU and the project is awaiting release of funds. However, arrangements have been finalised in consultation with AU/IBAR to transfer some of the balance of first year funds to second year to bridge the financing gap and allow for continuation of planned activities until the advance for year 2 funds will be available. The first year funds will be refunded once second year funds are released.
- (v) The Memoranda of Understanding (MoU) with KVAPS, KVB and KWS have been revised and are in the process of being circulated for signing.

Update: The KVAPS MoU is pending the decision of EU. The MoUs for KVB and KWS have been sent back for amendment to reflect the new name of the Ministry.

- (vi) The vehicle procurement tender dossier has been forwarded to EU after revision following EU and AU/IBAR instructions.

Update: The tender dossier was forwarded to Brussels by the Delegation in February 2003. The dossier has been returned for further adjustments to be made.

- (vii) Processing of local procurement documents has been going on while waiting for release of funds by the Delegation.

- (viii) Some of the outstanding bills of year 1 have been settled using available funds.
- (ix) The co-ordination Unit has ensured that authorisation for 2nd year workplan has been obtained and that tax exemption certificates for pending procurement items have been issued.

II Epidemiology

- (i) Training on CBPP - CFT of 10 officers from serology lab at Kabete took place at NVRC – Muguga in December 2002.
- (ii) Serological testing of CBPP and R/P random surveillance samples was undertaken. 9299 samples for RP and CBPP were analysed.
- (iii) Serum banking of random surveillance samples - 10,000 samples
- (iv) Training on GIS at ILRI of 6 officers from PACE Epidemiology unit took place in January. (The course was originally planned to take place in year 1).
- (v) Training on RP differential diagnosis at NVRC - Muguga for 6 officers from the Virology Lab. started in January and ended in February 2003.
- (vi) Collection, entry and analysis of epidemiological data from the field
- (vii) There was continuation of investigation of the Laikipia suspected rinderpest report. Two teams went to the field in December, 2002, one to Laikipia and the other one to Samburu districts. The follow up was carried out to investigate earlier serologically Rinderpest positive samples that were unexpected. The latter investigation results found that there was erroneous ageing, which led to the unexpected positive results.
- (viii) Hands-on training on PACE integrated database were done.
- (ix) Six officers from the regional VILs and the field participated in participatory disease search (PDS) training conducted by CAPE Unit for the Somali ecosystem in Wajir District in November 2002.
- (x) Distribution of sampling equipment and training of veterinary officers in charge of meat hygiene and meat inspectors in abattoir surveillance was done at 6 abattoirs around Nairobi and Thika.
- (xi) Revision of Emergency Preparedness plan following AU/IBAR comments undertaken during the quarter.

Update: The DVS is in the process of appointing the necessary committees.

- (xii) Field officers are reporting disease incidence on a monthly basis.
- (xiii) A report on the forthcoming CBPP workshop in Accra, Ghana, was compiled and two officers nominated to participate.

III Communication

- (i) Print media materials (posters, brochures) on disease reporting and recognition were distributed to the field officers and stakeholders.
- (ii) Training of field disease reporting officers (25) in use of print media material in November 2002 at Wida Motel, Nairobi.
- (iii) Planning and preparation for a consultative communication workshop for stakeholders from pastoral areas and GoK representatives to be held in February 2003 at Wida Motel undertaken.

Update: The workshop was held in February 2003.

IV Public Private Sector Enhancement

- (i) Three regional workshops to lay the groundwork for collaboration with private Practitioners in disease surveillance and reporting were organized. Two of the three planned workshops (Eldoret and Nakuru) were held in January 2003 while the Machakos was held in February. The workshops covered the medium and high potential areas.

3. Constraints

- (i) Experienced delays in release of year 2 funds from EU.
- (ii) Delay in timely re-imburement of year 1 expenditure.
- (iii) Delay in receiving of mid-term review report, to enable review of implementation process.
- (iv) Delay in processing of vehicle procurement documents.
- (v) Delay in staff bonus payment.

4 Activities for the coming quarter

(NB: See attached Annex II for details of revised activity time chart)

- (i) Training of project coordinator in project development and management at KIA in February and March 2003.
- (ii) Training of communication officers in participatory rural communication appraisal (PRCA). GTZ under its assistance to PACE Kenya is in the process of identifying a suitable resource person to conduct the training.
- (iii) Training of additional veterinary officers and meat inspectors from other regions in abattoir surveillance in April 2003.
- (iv) Continuation of private practitioners awareness workshops.
- (v) Attendance of regional workshops organized by AU/IBAR
- (vi) Training of 22 laboratory staff for two weeks on participatory epidemiology
- (vii) Development of a training module for disease surveillance.
- (viii) Review and refinement of a CBPP draft strategy.
- (ix) Continuation of data entry and analysis.
- (x) Six socio-economic studies in the districts of Makueni, Taita Taveta, Narok, Garissa, West Pokot and Turkana are planned for April 2003.
- (xi) Maintenance of inventory of equipment and stores
- (xii) Monitoring and supervision

5. Progress report by result

Details of the progress report and future work programme by result during the first quarter of year 2 are contained in Annex I.

6 Financial report

Expenditure during the first quarter of the year 2 AWP was mostly to take care of outstanding bills and continuation of planned activities of 2nd year.

As at the end of year 1 annual work programme (AWP), funds available in the year 1 account amounted to Kshs. 2,479,850.00. This amount included accrued interest of Kshs.

507,589.80 which is not available for immediate use according to EDF financial regulations.

Out of the amount indicated above in the year 1 account, Kshs. 72,000.00 was used to pay salaries for the months of November and December 2002; while 167,850.00 was used to partly pay for the private veterinarians workshops held in January/February 2003. This left a balance of kshs. 2,240,000.00 as the amount transferred to year 2 account (this amount also includes interest accrued) of the year 2 AWP.

Up to the time of compiling this financial report, the project had not received the 1st 40% tranche to finance year 2 activities. For this reason the KShs.2,240,000.00 transferred to year 2 account has been used to cater for crucial activities of year 2. This money will be returned to year I account as soon as the first tranche of year 2 funds is received.

The foregoing situation also means that we had to suspend some payments for year 1 commitments and pay them later.

During the 1st quarter of year 2 AWP, the funds were spent as follows:-

1. Total amount used to pay for private vets workshops in Eldoret, Nakuru & Machakos **Kshs. 1,292,725.00**

NB: This amount comprises of **Kshs. 167,850.00** advanced from year 1 account and **Kshs. 1,124,875.00** paid from year 2 account.

2. External travel expenses for two officers to attend a CBPP workshop in Accra, Ghana **Kshs. 278,940.00**
3. Project coordinator's training on Project development and Management at Kenya Institute of Administration **Kshs. 75,000.00**
4. Salaries for PACE staff **Kshs. 96,000.00**

NB: This amount includes **Kshs. 72,000.00** paid from year 1 account (Nov. & Dec.2002) and **Kshs. 24,000.00** paid from year 2 account (January 2003)

Total payments during Q1 Kshs. 1,502,815.00

During the 2nd quarter up to the time of compiling this report, all payments were made from year 2 account as follows:

1. Communication workshop on strategy development **Kshs. 400,320.00**
2. Purchase office stationery **Kshs. 108,191.30.**
3. Coordinator workshop expenses: Mozambique **Kshs. 138,611.00**

4.	(a)	Clearing lab diagnostic kits at Airport donated by the Atomic Energy	Kshs. 40,650.00
	(b)	Clearing sampling equipment previously imported from South Africa for KWS	Kshs. 14,370.00
Total expenditure for year 2, second quarter			<u>Kshs. 702,150.30</u>

In summary, the expenditure for the 1st quarter & 2nd quarter is as indicated in the following table:

Amount transferred from year 1 A/C to year 2 A/C	Spent during 1 st quarter	Spent during 2 nd quarter	Amount paid from year. 1 A/C	Total amount spent in 1 st & 2 nd quarter	Balance in year 2 account
2,240,000.00	1,502,815.00	702,150.30	239,850.00*	2,204,965.30	35,034.70

* This amount is not included in the total spent because it was paid from year 1 account before the transfers were done

During the 1st year of the AWP, funds issued to some field offices (Provincial Director of Vet. Services, District Veterinary offices, Veterinary investigation Labs) were not surrendered immediately and this delayed the re-imbursement process. However, we have so far managed to collect about 90% of the funds issued to the field as indicated in the table below:-

Total amount issued	Amount received in Cash	Amount received in cheques	Received in payment vouchers	Total received	Balance unsurrendered
4,590,100	15,819.20	69,560.50	4,052,801.10	4,138,180.80	451,919.20

Officers who have so far not accounted for all the funds issued to them have been given warning letters to make sure that they surrender without further delay, failure to which recoveries will be effected from their salaries without further warning. This situation has forced us to reduce an earlier claim by the above outstanding amount.

By the end of year 1 AWP (on 31st October 2002), some commitments were done with the understanding that on re-imbursement, funds would be deposited into the year 1 account to pay for the commitments. As of now, we are made to understand that re-imbursements after 31/10/02 cannot be deposited into year 1 account to meet these commitments.

The following are details of such commitments that need to be paid for using year I funds:

1.	Vehicle repairs for Kilifi, Kitui, Kakamega, Malindi and Kitale, Nyahururu and Kabete Hqs.	800,000.00
2.	Payment of sample analysis at KARI - Muguga	400,000.00

3.	AU/IBAR - payment for PACE external travel	550,000.00
4.	Communication printing work	277,000.00
5.	Translation expenses on communication brochures	150,000.00
6.	Payment of mobile communication equipment	1,900,000.00
7.	Telephone bill	150,000.00
8.	Payment of GIS training at ILRI	796,320.00
	Total	Kshs. 5,023,320.00

In addition, there are funds set aside for bonus payment amounting to
Kshs. 2,218,880.00

Total funds required to meet the above year 1 Kshs. 7,242,200.00

Details of the financial report during the first quarter of year 2 are contained in Annex III.

ANNEX I

PROGRESS REPORT AND FUTURE WORKPROGRAMME BY RESULT- 1ST QUARTER YEAR2

Thrust 1. Enhance capacity of DVS to formulate and implement cost-effective disease control strategies

Work plan ref.	Activity	Planned during the quarter	Achieved during the quarter	Planned for next quarter
1.1	Develop national animal disease surveillance capacities and improve epidemiological knowledge and skills		<ul style="list-style-type: none"> * 10 officers from CBPP diagnostic laboratory trained on CFT antigen standardization at Muguga for 2 weeks * 10 officers from RP diagnostic laboratory trained on differential diagnosis for RP for 2 weeks at Muguga * 6 officers from epidemiology unit trained on GIS for 1 month at ILRI. 9 officers (6 field, 1 VIL & 2 epidemiology unit) trained in RP PDS at Griftu, Wajir through CAPE sponsorship. 2 trained on wildlife disease surveillance. 	<p>Train 50 VOs hygiene and meat inspectors on abattoir surveillance.</p> <p>3 from Griftu training attend TOT in RP PDS through CAPE funding.</p> <p>Train 22 field and VIL officers in RP surveillance zones on RP PDS</p> <p>Develop training modules for RP PDS, abattoir surveillance, Field disease surveillance and reporting, and emergency preparedness..</p> <p>Train staff of communication unit on PRCA</p>
1.2.1	Continue facilitating efficient reporting by districts using GIS compatible formats introduced in year 1	Continuous activity. Disaggregate money to field offices	57%, 42.80% and 22.80% of districts reported to epidemiology unit using GIS compatible format in Nov, Dec and January respectively	Continuous activity
1.2.2	Maintain database and make regular data compilation, analysis, and reporting	Continuous activity	<p>Disease reports from field (ND1, LB1 and PP1) captured and entered into PID.</p> <p>Feedback on disease reporting given to heads of provinces and VILs at a workshop held at AIC in November 2002.</p>	Continuous activity
1.3	Continue developing national animal disease network with database	Continuous activity	See 2 below on private sector participation. Database for passive and active disease surveillance was operational. There was both formal and informal exchange of information with PEU and countries	Continuous activity

	developing draft strategies for other epizootic diseases			(6) districts
1.5	Support PACE programme with communication messages	Distribute print media material Prepare for planning workshop Train field officers on the use of print media material	Print media was distributed Plans for workshop put in place *25 field officers trained on print media material	Hold planning workshop
1.6	Maintain high emergency preparedness for RP ready for activation, and prepare E.P plans for other important diseases.	Establish EP committees at HQ, provinces and districts. Establish and maintain records of stores and equipments at all times.	Draft EP plan submitted to AU/IBAR in November 2002 and comments were received. Records of stores and equipment prepared.	Revise the EM, incorporating the suggested changes. Constitute National, provincial and district EP committees. Maintain stores inventory.
1.7	Programme management is well performing	Procure project supplies Pay pending bills Approval of second year workplan and opening of bank account	Procurement process started Pending bill paid Second year workplan approved and bank account opened	Continue with procurement process Continue managing project activities

Thrust 2. Private sector participation

Work plan ref.	Activity	Planned during the period	Achieved during the period	Planned for next quarter
2.1	Promote private sector participation	Hold sensitization workshops in medium and high potential areas for private practitioners to participate in disease surveillance and reporting	2 out of 3 workshops planned were held	Hold the 3 rd workshop

Thrust 3. Eradicate rinderpest from Kenya

Work plan ref.	Activity	Planned during the period	Achieved during the period	Planned for next quarter
3.1.1	Continue facilitating passive reporting by districts	Continuous. See 1.2.1 above.	See 1.2.1 above	Continuous. See 1.2.1 above
3.1.2	VIL teams carry out random survey (clinical, questionnaire and serological) in free zone	Activity deferred to year 3	9299 sera collected in first year analyzed at CVL Kabete 10,000 sera banked	Epidemiology unit analyzes random survey results Follow-up on unexpected random sero-surveillance results. Serum banking to continue
3.2.1	Facilitate districts in surveillance zone II to carry out disease search incorporating PE methods and approaches in liaison with relevant NGOs/ CAHWs	Continuous activity. Disaggregate money to field offices	Money to field offices disaggregated	Train 22 field officers from surveillance zones and VILs on PE for 2 weeks

			minimally using regular GOK funds	Field offices actively implement project activity after funds are released
3.2.2	Facilitate and ensure that districts along Somalia border in surveillance zone 1 carry out disease search incorporating PE methods and approaches in line with NGO funded veterinary projects.	Continuous activity. As in 3.2.1 above	As in 3.2.1 above	Continuous activity. Rest as in 3.2.1 above
3.2.3	Facilitate all the interior districts in surveillance zone II to carry out continuous disease search especially along stock-routes/ markets under the supervision of Eastern and Coast provincial stock-route/ market inspectors.	Continuous activity. As in 3.2.1 above	As in 3.2.1 above	Continuous activity. Rest as in 3.2.1 above
3.2.4	Facilitate all the districts in free zone to carry out frequent zoo-sanitary inspection at strategic places including stock-routes and markets alongside their other duties	Continuous activity. The rest see 3.2.1 above	As in 3.2.1 above	Continuous activity
3.2.5	All field offices actively report to the Epidemiology Unit cases of ocular/ nasal discharges with any two of the following: fever, oral lesions, salivation, diarrhea, and death.	Continuous activity.	No incident was reported during the quarter Percentage districts zero-reporting was 8.5, 11.4 and 11.4 for November, December and January respectively	Continuous activity
3.2.6	The Epidemiology Unit investigates all reported SE cases	Continuous activity.	Follow-up investigations on Ol-Maisor ranch were carried out in November and December 2002	Continuous activity
3.2.7	Facilitate and ensure that there are at least 3 teams from the Epidemiology Unit and/or CVL/VIL carrying out purposive disease search incorporating PE methods and approaches in surveillance zone II every second month to complement the DDSROs activities.	Continuous activity The rest see 3.2.1 above	As in 3.2.1 above	Continuous activity
3.2.8	Facilitate and ensure that there are at least 2 teams from the Epidemiology Unit and/or CVL/VIL carrying out purposive disease search incorporating PE methods and approaches in surveillance zone II every fourth month to complement the DDSROs activities	Continuous activity. The rest see 3.2.1 above	As in 3.2.1 above	Continuous activity
3.2.9	Facilitate and ensure that KWS teams carry out purposive surveillance at targeted sites in the surveillance zones	Continuous activity. The rest see 3.2.1 above	As in 3.2.1 above	Continuous activity

Thrust 4. Control of other epizootics notably CBPP improved

Work plan ref.	Activity	Planned during the period	Achieved during the period	Planned for next quarter
4.1.1	Carry out CBPP random sero-survey alongside rinderpest in disease free zone		*1944 out 6000 sera collected from year 1 random survey analyzed	
4.1.2	Carry out abattoir surveillance in the main slaughter houses	Continuous activity	*Sampling equipment distributed to abattoirs, and on-site training on abattoir surveillance carried out for Nairobi, Kiambu and Thika districts 800 sera collected from abattoirs and tested at Kabete	Continuous activity-
4.1.3	Carry out stock-route surveillance alongside RP (see 3.2 above)	Continuous activity. Funds disaggregated to the field	Minimal activities carried out with GOK funds	Continuous
4.2	Continue to investigate the incidence and dissemination of other priority epizootics alongside RP/CBPP and through passive reporting (1.2 above)	See 1.2 above	See 1.2 above	See 1.2 above

Annex II

REVISED ACTIVITY TIME CHART 28/2/03

RESULT/ACTIVITY/SUB ACTIVITY	RESPONSIBLE OFFICER/ OFFICE	1 ST Q	2 ND Q	3 RD Q	4 TH Q
Supervise project accounting and financial management	N.C	X	X	X	X
<i>Train in project management</i>	N.C		X		
Prepare progress report to OAU/IBAR	N.C	X	X	X	X
<i>Monitor field project activities</i>	N.C & PMSU			X	X
<i>Procure project equipment and supplies</i>	N.C	X	X	X	
<i>Attend Regional meeting</i>	N.C		X	X	X
<i>In-house short-term consultancy in management and organizational development for co-ordination team</i>	N.C			X	
Hold 3 rd year work plan workshop	N.C			X	
Convene Steering Committee Meetings	NC	X	X	X	X
Continue facilitating and implementation of efficient reporting by districts using GIS compatible formats	Epidemiologist/ DDSROs	X	X	X	X
Maintain database and make regular data compilation, analysis, and reporting	Epidemiologist	X	X	X	X
Continue developing national animal disease network with database	Epidemiologist	X	X	X	X
Continuously review RP eradication strategy	DVS technical team in collaboration with OAU/IBAR and neighboring countries			X	
<i>Review and refine draft strategy for CBPP and begin developing draft strategies for other epizootic diseases.</i>	DVS technical team in collaboration with OAU/IBAR and neighboring countries		X		
Cost epidemio-surveillance network	Economist			X	
Attend regional economics workshop	Economist			X	
Attend regional Epidemiology/OIE meetings	Epidemiologist	X	X	X	X
<i>Train 5 in Epidemiology (3months) at UON</i>	Epidemiologist			X	
Train 1 in risk analysis and impact assessment (1 month) at ILRI/ external	Epidemiologist				X
<i>Train 22 from surveillance zones and VILs on PE (2 weeks)</i>	Epidemiologist		X		
<i>Train 170 field officers from free zone on surveillance and emergence preparedness for 5 days.</i>	Epidemiologist and E.P.O			X	
<i>Conduct socio-economic studies in six (6) districts</i>	Economist		X		
<i>Define roles and duties and identify key personnel at HQ, province and district level for Emergency prep.</i>	EPO		X		
<i>Develop a training module for surveillance including EP.</i>	EPO and Epidemiologist		X		
Review MNP RP outbreak for future planning	EPO and Epidemiologist			X	
Maintain inventory of equipment and stores	EPO	X	X	X	X
<i>Consultative workshop</i>	Communication officer		X		
<i>KAP study</i>	Communication officer			X	
Train in PRCA	Communication officer.		X		
<i>Planning workshop</i>	Communication officer			X	
Develop communication tools	Communication officer, Deputy communication officer			X	
<i>Pre-test prototype material</i>	Communication officer, Deputy communication officer				X
Produce final material	Communication officer, Deputy communication officer				X
Distribute materials and monitor	Communication officer, Deputy communication officer and extension workers				X
Train extension workers on communication tools	Communication officer.				X
Feedback to communities	Communication officer	X	X	X	X
Attend regional workshop	Communication officer	?			

	communities, PACE Economist.			
<i>Continue to hold awareness and stakeholder consultative workshops on policy and legal review.</i>	KVB/DVS		X	X
<i>Sensitize various cadre of private practitioners, VOs, AHAs etc. on legal and policy issues.</i>	KVB/DVS		X	X
<i>Hold awareness workshops for 120 private veterinarians and animal health technicians in high and medium potential areas in collaboration with KVA/KVAPS and KVB.</i>	PACE Private-sector Linkages officer		X	
<i>DVOs in ASAL control and carry out disease surveillance through linkages with NGOs in animal health sector and other animal health service providers on organized bi-monthly meetings.</i>	PACE Private-sector Linkages officer/ DVOs	X	X	X
<i>Follow-up on DVO convened bi-monthly meetings on partnership strengthening</i>	PACE Private-sector Linkages officer	X	X	X
<i>Veterinary inspectors on behalf of KVB carry out inspectorate activities to enhance privatization.</i>	<i>Veterinary inspectors</i>		X	X
<i>Facilitate and implement disease search for RP in surveillance zones</i>	Epidemiologist/ DDSROs and provincial stock-route officers in surveillance zones	X	X	X
<i>Facilitate and implement zoo-sanitary inspection at all strategic places.</i>	Epidemiologist/ DDSROs and provincial stock-route officers in disease free zone	X	X	X
<i>District continue zero reporting for RP</i>	DDSROs	X	X	X
<i>All field offices report SE cases to Epidemiology Unit</i>	Field offices	X	X	X
<i>All SE cases are investigated</i>	Epidemiologist	X	X	X
<i>Facilitate and ensure that there are at least 4-disease search teams incorporating PDS every 2 months in zone 1 and 2 every 3 months in zone 2.</i>	<i>Epidemiologist/ VTL officers</i>		X	X
<i>Facilitate and ensure KWS teams carry out purposive search in surveillance zones and other areas.</i>	<i>Epidemiologist</i>	X	X	X
<i>Analyze serum samples for Rinderpest surveillance at CVL, Kabete</i>	Rinderpest serologist	X	X	X
<i>Analyze samples of other epizootic diseases at CVL, Kabete</i>	Rinderpest serologist	X	X	X
<i>Send samples to Muguga for virus isolation, VNT and differential diagnosis of Rinderpest at NVRC, Muguga</i>	Rinderpest serologist	X	X	X
<i>Organize for training of officers on VNT, PCR and differential diagnosis of Rinderpest at KARI.</i>	<i>Rinderpest serologist</i>			X
<i>Prepare reagents for tissue culture & isolation tests</i>	Rinderpest serologist	X	X	X
<i>Carry out abattoir surveillance in the main slaughter houses</i>	Vet. Officers /C slaughter houses	X	X	X
<i>Carry out stock-route surveillance alongside RP (see 3.2 above)</i>	Stock-route inspectors and DDSROs	X	X	X
<i>Train Laboratory staff on mycoplasma culture.</i>	<i>CBPP serologist</i>			X
<i>Prepare and standardize CBPP test reagents</i>	CBPP serologist	X	X	X
<i>Make operational field CBPP screening</i>	CBPP serologist	X	X	X
<i>Carry out laboratory testing for CBPP</i>	CBPP serologist	X	X	X
<i>Continue to investigate the incidence and dissemination of other priority epizootics alongside RP/CBPP and through passive reporting (1.2 above)</i>	DDSROs/ Epidemiologist	X	X	X
<i>Organize and train officers on abattoir surveillance</i>	<i>CBPP serologist and Epidemiologist</i>		X	
<i>Supervise and follow-up on abattoir surveillance</i>	CBPP serologist/ diagnostician	X	X	X

ANNEX III

PACE (K) STATEMENT OF EXPENDITURE - YEAR 2 1ST QUARTER

Heading	EDF allocation	Prior period exps.	Spent	Cumulative exps.	Balance
National Coordination					
Personnel					
Local staff					
Messenger	72,000	12,000	6,000	18,000	54,000
Mechanic	144,000	24,000	12,000	36,000	108,000
GoK staff salaries	-	-	-	-	
Staff bonus	2,218,880				2,218,880
Technical assistant	8,400,000				8,400,000
Subtotal	10,834,880	36,000	18,000	54,000	10,780,880
Equipment					
Purchase of motor vehicles	7,500,000				7,500,000
Running costs					
National travel DSA	480,000	-	-	-	480,000
Internal travel air fare SDA & Visas	1,000,000		278,940	278,940	721,060
National meeting W/Shop & training	539,600		75,000	75,000	464,600
Office running costs	240,000				240,000
Vehicle running expenses	384,000				384,000
Communication & utilities	240,000				240,000
Maintenance/insurance of equipment	250,000				250,000
Subtotal	3,133,600		353,940	353,940	2,779,660
Subtotal coordination	21,468,480	36,000	371,940	407,940	21,060,540

	Communication Unit					
	Personnel					
	Equipment					
	Running costs					
	National travel DSA	300,000				300,000
2	International travel airfares, SDAs & visas	280,000				280,000
1.	National meetings, w/shops training	700,000				700,000
1	Office running costs					
5	Vehicle running costs	400,000				400,000
5	Communication & utilities	240,000				240,000
7	Production, press release	1,722,000				1,722,000
3	Production & airing radio message	1,780,000				1,780,000
	Subtotal running costs	5,422,000				5,422,000
	Subtotal communication unit	5,422,000				5,422,000
	Epidemiology Economics Unit					
	Local staff					
2	Driver	144,000	24,000	-	24,000	120,000
3	Messenger	72,000	12,000	6,000	18,000	
1	Computer network short term consultation	300,000				300,000
	Subtotal personnel	516,000	36,000	6,000	42,000	474,000
	Equipment					
	Software & Data Base	100,000				100,000
2	Plant & Equipment	300,000				300,000
	Subtotal plant & Equipment	400,000				400,000
	Running costs					
	National travel DSA	400,000				400,000
2	International travel Air fare, SDA	490,000				490,000

& Visa					
National Meetings/workshop & training	2,800,000				2,800,000
Office running costs	300,000				300,000
Vehicle running costs	1,200,000				1,200,000
Communication & utilities					
Maintenance of equipment	400,000				400,000
Purchase of Publication & Journal	120,000				120,000
Subtotal running cost	5,710,000	36,000	6,000	42,000	5,668,000
Subtotal Epidemiology	6,326,000	36,000	6,000	42,000	6,284,000
Support to field officers	5,710,000				5,710,000
Personnel					
Local staff					
GOK staff salaries					
Subtotal personnel					
Equipment					
Subtotal					
National travel DSA	2,000,000				2,000,000
National Meetings W/shops & trainings	1,500,000				1,500,000
Office running costs	936,000				936,000
Vehicle running costs	390,000				390,000
Communication & utilities	1,090,000				1,090,000
Subtotal running costs	5,916,000				5,916,000
Subtotal field offices	5,916,000				5,916,000
Total support to government services	39,132,480	72,000	377,940	449,940	38,682,540
Privatisation & Public Private					

linkages					
Stakeholder W/shops & legal review					
Personnel					
Local staff					
Equipment					
Running costs					
National Meetings w/Shops & Training					
Create awareness	750,000				750,000
Policy review	600,000				600,000
Legal review	1,000,000				1,000,000
Subtotal running costs	2,350,000				2,350,000
Subtotal s/holder w/shops & L/review	2,350,000				2,350,000
Private vets & others in disease surveillance					
Personnel					
Local staff					
Bonus for disease reporting	500,000				500,000
Subtotal personnel	500,000				500,000
Equipment					
Running costs					
Private vets participation	1,300,000		888,425	888,425	411,575
Supervision of private sector	1,200,000				1,200,000
Subtotal running costs	2,500,000		888,425	888,425	1,611,575
Subtotal private vets & others in disease surveillance	3,000,000		888,425	888,425	2,111,575
Distribution of vet medicines					

Personnel					
Local staff					
Equipment					
Motor vehicle	2,500,000				2,500,000
Subtotal equipment	2,500,000				2,500,000
Running costs					
National travel DSA	250,000				250,000
Vehicle running costs	250,000				250,000
Subtotal running costs	500,000				500,000
Subtotal drug distribution	3,000,000				3,000,000
Support to KVAPS					
Business & accounting & CVE training	356,000				356,000
Accounting system & packaging	586,000				586,000
Marketing & communication	2,619,600				2,619,600
Project on viable practice units	1,644,500				1,644,500
Subtotal to KVAPS	5,686,100				5,686,100
Subtotal privatisation and private practice	14,036,100	167,850	888,425	1,056,275	12,979,825
Rinderpest eradication					
Personnel					
Local staff					
Equipment					
Field sampling equipment	2,500,000				2,500,000
Laboratory equipment	750,000				750,000
Purchase of motor bikes	3,000,000				3,000,000
Rehabilitate vehicles	900,000				900,000
Purchase vehicles	10,000,000				10,000,000
Subtotal equipment	17,150,000				17,150,000

Running costs				
National travel DSA				
Disease search	7,059,920			7,059,920
Random survey	4,500,000			4,500,000
International travel airfares, SDAs & visas	300,000			300,000
National meetings W/shops & training	920,080			920,080
Laboratory running costs	2,000,000			2,000,000
Serum banking	1,200,000			1,200,000
Vehicle running costs				
Disease search	6,500,000			6,500,000
Random survey	1,200,000			1,200,000
Communication & utilities				
Maintenance of equipment	200,000			200,000
Wildlife disease surveillance	1,200,000			1,200,000
Subtotal running costs	25,080,000			25,080,000
Subtotal rinderpest eradication	42,230,000			42,230,000
CB.P.P. & other epizootic disease control				
Personnel				
Local staff				
Equipment				
Running costs				
National travel DSA	500,000			500,000
National meetings & w/shops & training	536,400			536,400
Laboratory running costs	500,000			500,000
Vehicle running costs	800,000			800,000

Subtotal running costs	2,336,400				2,336,400
Subtotal CBPP & other epizootics	2,336,400				2,336,400
Total (KShs.)	97,734,980	239,850	1,266,365	1,506,215	96,228,765
Contingency 10%	9,773,498				9,773,498
Grand total (KShs.)	107,508,478	239,850	1,266,365	1,506,215	106,002,263