AFRICAN UNION
Interafrican Bureau for
Animal Resources

AU/IBAR

UNION AFRICAINE
Bureau Interafricain des
Resources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 250762 Fax: 220546 / 215519 Email: ibar.office@au-ibar.org

Ref. 535 L2.1

30 August 2005

Mr Derek Fee
Acting Head of Delegation
Delegation of the European Commission
in Kenya
P.O. Box 45119
NAIROBI

COPY

Dear Sir

**Subj: Budget revision PCU PE 6, 9 ACP RPR 32/5**
**Ref: Your letter KEN/COOP/OPTKEN/DFS(2005)D/675 of 22/0/05.**

Thank you very much for your letter mentioned under reference. We are glad that our proposal for the reallocation of funds in order to finance the printing of the Laboratory proceedings has been approved.

The increase in budget is not due to a high increase in the printing costs but is unfortunately due to an oversight during the budgeting exercise. The costs were budgeted without taken the correct number of copies into consideration and without the notice that both French and English versions will be required.

We note that the other proposed changes to the budget proposed in our letter ref 533 L2.1 of 17/08/2005 will not be authorised.

We have attached the new amended budget for your information.

Yours faithfully

AFRICAN UNION / IBAR
INTERAFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
DIRECTOR

Dr Modibo Tiémoko Traoré
**Director**
**Regional Authorising Officer of the EDF**

AS/sz

CC: Mr Otto Moller, Rural Development Adviser, EC Delegation
Mr Christian Baquet, Finance and Contracts Section, EC Delegation
Dr René Bessin, PACE Programme Coordinator
Mr Alex Saelaert, PACE Financial Controller

## PACE CORDIANTION UNIT & COMMON SERVICES

## NO COST EXTESION ANNDEDUM NO 3

| | MAIN TITLES & BUDGET LINE ITEMS | UNITS | QTY | UNIT COST | TOTAL EURO | TOTAL KSHS | Budget Addendum No 1 | Budget Addendum No 2 | Budget Addendum No 3 | Budget Addendum No 4 | Revised Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Epidemiology Unit** | | | | | | | | | | |
| 1.1 | Activities | | | | | | | | | | |
| 1.1.1 | PEU Risk assesment workshops | | | | | | | | | | |
| 1.1.1.1 | Travel expenses for facilitator | unit | 1 | 1,000.00 | 1,000.00 | 100,994.00 | | | (100,994.00) | | - |
| 1.1.1.2 | Fees & perdiem for facilitator | days | 12 | 350.00 | 4,200.00 | 424,175.00 | | | (424,175.00) | | - |
| 1.1.1.3 | Conference hall hire | days | 10 | 400.00 | 4,000.00 | 403,976.00 | | | (403,976.00) | | - |
| 1.1.1.4 | Conference facilities, secretarial | days | 10 | 300.00 | 3,000.00 | 302,982.00 | | | (302,982.00) | | - |
| 1.1.1.5 | Sponsorship of participants | persons | 4 | 2,000.00 | | - | | | 807,952.00 | | 807,952.00 |
| | Total | | | | 12,200.00 | 1,232,127.00 | - | - | (424,175.00) | | 807,952.00 |
| 1.1.2 | Regional Wildlife Trainning Workshop | | | | | | | | | | |
| 1.1.2.1 | Air tickets | units | 5 | 800.00 | 4,000.00 | 403,976.00 | | | | | 403,976.00 |
| 1.1.2.2 | Perdiem allowance | days | 60 | 150.00 | 9,000.00 | 908,946.00 | | | | | 908,946.00 |
| 1.1.2.3 | Workshop expenses | lumpsum | 1 | 1,000.00 | 1,000.00 | 100,994.00 | | | | | 100,994.00 |
| | Total | | | | 14,000.00 | 1,413,916.00 | - | - | - | | 1,413,918.00 |
| 1.1.3 | PEU Meeting | Meeting | 1 | 1,000.00 | 1,000.00 | 100,994.00 | | | | | 100,994.00 |
| | Total | | | | 1,000.00 | 100,994.00 | - | - | - | | 100,994.00 |
| 1.1.4 | PEU Sampling And Analysis | Lumpsum | 1 | 4,000.00 | 4,000.00 | 403,976.00 | | | | | 403,976.00 |
| | Total | | | | 4,000.00 | 403,976.00 | - | | | | 403,976.00 |
| 1.1.5 | EQA Sampling | Lumpsum | 1 | 4,000.00 | | | 403,976.00 | | | | 403,976.00 |
| | | | | | | - | 403,976.00 | - | - | | 403,976.00 |
| 1.1.6 | ESS Proceedings Publications | Lumpsum | 1 | 5,000.00 | | | 504,970.00 | | | 2,500,000.00 | 3,004,970.00 |
| | | | | | | - | 504,970.00 | - | - | | 3,004,970.00 |
| | Total activites | | | | 31,200.00 | 3,151,013.00 | 908,946.00 | - | (424,175.00) | | 6,135,784.00 |
| 1.2 | Equipment | | | | - | - | | | | | |
| 1.3 | Operating Costs | | | | | | | | | | |
| 1.3.1 | Staff Salaries | | | | | | | | | | |
| 1.3.1.1 | Head Epidemiology unit | man/month | 4 | 3,500.00 | 14,000.00 | 1,413,916.00 | | | | | 1,413,916.00 |
| 1.3.1.2 | Animal Health-Livestock Economist | man/month | 4 | 3,900.00 | 15,600.00 | 1,575,506.00 | 787,753.00 | | 393,877.00 | | 2,757,136.00 |
| 1.3.1.3 | Laboratory expert | man/months | 3 | 3,700.00 | 11,100.00 | 1,121,033.00 | 373,678.00 | | 373,678.00 | | 1,868,389.00 |
| | Total | | | | 40,700.00 | 4,110,455.00 | 1,161,431.00 | - | 767,555.00 | | 6,039,441.00 |
| 1.3.2 | Travel Costs | | | | | | | | | | |
| 1.3.2.1 | Head Epidemiology unit | days | 47 | 320.00 | 15,040.00 | 1,518,950.00 | 32,318.00 | | (387,817.00) | | 1,163,451.00 |
| 1.3.2.2 | Animal health-livestock economist | days | 35 | 320.00 | 11,200.00 | 1,131,133.00 | 96,954.00 | | | | 1,228,087.00 |
| 1.3.2.3 | Laboratory expert | days | 43 | 320.00 | 13,760.00 | 1,389,677.00 | | | 323,181.00 | | 1,712,858.00 |
| 1.3.2.4 | International staff home leave | | | | | | 908,946.00 | | | | 908,946.00 |
| | Total | | | | 40,000.00 | 4,039,760.00 | 1,038,218.00 | - | (64,636.00) | | 5,013,342.00 |
| | Total Operating Costs | | | | 80,700.00 | 8,150,215.00 | 2,199,649.00 | - | 702,919.00 | | 11,052,783.00 |
| | **Total Epidimiology Unit** | | | | **111,900.00** | **11,301,228.00** | **3,108,595.00** | **-** | **278,744.00** | | **17,188,567.00** |
| 2 | **Information Management Unit** | | | | | | | | | | |
| 2.1 | Activities | | | | | | | | | | |
| 2.1.1 | Publication of Animal Health Book | Publication | 2 | 4,000.00 | 8,000.00 | 807,952.00 | | | | | 807,952.00 |
| | Total Activities | | | | 8,000.00 | 807,952.00 | - | - | - | | 807,952.00 |
| 2.2 | Equipment | | | | | | | | | | |
| 2.2.1 | Software Licences | | | | | | | | | | |
| 2.2.1.1 | E. Mail Server Exchange enterprise | unit | 1 | 10,000.00 | 10,000.00 | 1,009,940.00 | | | | | 1,009,940.00 |

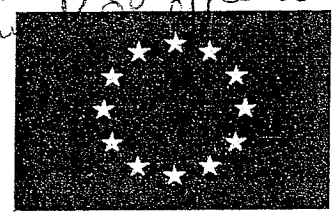
| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 2.2.1.2 | Content Filter & Anti Virus | unit | 1 | 5,000.00 | 5,000.00 | 504,970.00 | | | 50,497.00 | | 555,467.00 |
| | Total | | | | 15,000.00 | 1,514,910.00 | - | - | 50,497.00 | | 1,565,407.00 |
| 2.2.2 | Server Upgrade | Lumpsum | 1 | 10,000.00 | 10,000.00 | 1,009,940.00 | | | | | 1,009,940.00 |
| | Total | | | | 10,000.00 | 1,009,940.00 | - | - | - | | 1,009,940.00 |
| 2.2.3 | Data safety | Lumpsum | 1 | 2,000.00 | 2,000.00 | 201,988.00 | | | | | 201,988.00 |
| | Total | | | | 2,000.00 | 201,988.00 | - | - | - | | 201,988.00 |
| | Total Equipment | | | | 27,000.00 | 2,726,838.00 | - | - | 50,497.00 | | 2,777,335.00 |
| 2.3 | Operating Costs | | | | | | | | | | |
| 2.3.1 | Staff Salaries | | | | | | | | | | |
| 2.3.1.1 | Head Information unit | man/months | 4 | 3,300.00 | 13,200.00 | 1,333,121.00 | | | | | 1,333,121.00 |
| 2.3.1.2 | System operator/LAN Administrator | man/months | 4 | 1,400.00 | 5,600.00 | 565,566.00 | 282,783.00 | | 141,392.00 | | 989,741.00 |
| | Total | | | | 18,800.00 | 1,898,687.00 | 282,783.00 | - | 141,392.00 | | 2,322,862.00 |
| 2.3.2 | Travel Costs | | | | | | | | | | |
| 2.3.2.1 | Head of Information Unit | days | 35 | 320.00 | 11,200.00 | 1,131,133.00 | 581,725.00 | | (484,771.00) | | 1,228,087.00 |
| 2.3.2.2 | HOU home leave | | | | | | 126,243.00 | | | | 126,243.00 |
| | Total | | | | 11,200.00 | 1,131,133.00 | 707,968.00 | - | (484,771.00) | | 1,354,330.00 |
| 2.3.3 | Staff Refresher & Trainning cours | Lumpsum | 1 | 1,500.00 | 1,500.00 | 151,491.00 | | | | | 151,491.00 |
| | Total | | | | 1,500.00 | 151,491.00 | - | - | - | | 151,491.00 |
| 2.3.4 | Other Operating costs | | | | | | | | | | |
| 2.3.4.1 | ARIS Technical Support | Unit/Months | 4 | 1,000.00 | 4,000.00 | 403,976.00 | (201,988.00) | | 100,994.00 | | 302,982.00 |
| 2.3.4.2 | Preventive maintenance | Unit/Months | 4 | 400.00 | 1,600.00 | 161,590.00 | (80,795.00) | | | | 80,795.00 |
| | Total | | | | 5,600.00 | 565,566.00 | (282,783.00) | - | 100,994.00 | | 383,777.00 |
| | Total Operating Costs | | | | 37,100.00 | 3,746,877.00 | 707,968.00 | - | (242,385.00) | | 4,212,460.00 |
| | **Total Information Management Unit** | | | | **72,100.00** | **7,281,667.00** | **707,968.00** | **-** | **(191,888.00)** | | **7,797,747.00** |
| **3** | **Communication Unit** | | | | | | | | | | |
| 3.1 | Activities | | | | | | | | | | |
| 3.1.1 | PACE Profile | Lumpsum | 1 | 5,000.00 | 5,000.00 | 504,970.00 | | | | | 504,970.00 |
| 3.1.2 | PACE Website Development | Lumpsum | 4 | 2,500.00 | 10,000.00 | 1,009,940.00 | | | | (985,090.00) | 24,850.00 |
| | Total Activities | | | | 15,000.00 | 1,514,910.00 | - | - | - | | 529,820.00 |
| 3.2 | Investments/Equipment | | | | - | - | - | - | - | | - |
| 3.3 | Operating Costs | | | | | | | | | | - |
| 3.3.1 | Staff Salaries | | | | | | | | | | |
| 3.3.1.1 | Web Master/Desk Top Publisher | man/months | 4 | 1,300.00 | 5,200.00 | 525,169.00 | 393,877.00 | | | | 919,046.00 |
| | Total | | | | 5,200.00 | 525,169.00 | 393,877.00 | - | - | | 919,046.00 |
| 3.3.2 | Staff Refresher & Trainning cours | Lumpsum | 1 | 1,500.00 | 1,500.00 | 151,491.00 | | | | | 151,491.00 |
| | Total | | | | 1,500.00 | 151,491.00 | - | - | - | | 151,491.00 |
| 3.3.3 | Printing of promotional materials | Lumpsum | 1 | 2,000.00 | 2,000.00 | 201,988.00 | | | | | 201,988.00 |
| | Total | | | | 2,000.00 | 201,988.00 | - | - | - | | 201,988.00 |
| | Total Operating Costs | | | | 8,700.00 | 878,648.00 | 393,877.00 | - | - | | 1,272,525.00 |
| | **Total Communication Unit Costs** | | | | **23,700.00** | **2,393,558.00** | **393,877.00** | **-** | **-** | | **1,802,345.00** |
| **4** | **Finance Support Unit** | | | | | | | | | | |
| 4.1 | Activities | | | | | | | | | | |
| 4.1.1. | Accounting Software | | | | | | 504,970.00 | | | | 504,970.00 |
| | | | | | | - | 504,970.00 | - | - | | 504,970.00 |
| 4.2 | Equipment | | | | | | | | | | |
| 4.2.1 | Computer & printer | unit | 1 | 2,000.00 | | | | | 201,988.00 | | 201,988.00 |
| | Total | | | | - | - | - | - | 201,988.00 | | 201,988.00 |
| 4.3 | Operating costs | | | | | | | | | | |

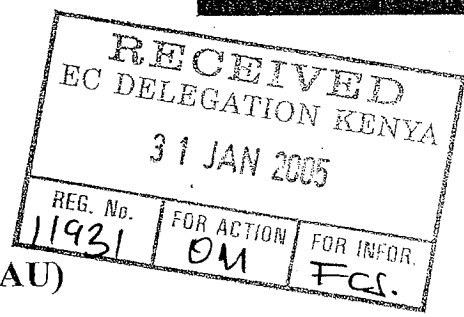
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|---|---|---|---|---|---|---|---|---|---|---|---|
| 4.3.1 | Staff Salaries | | | | | | | | | | |
| 4.3.1.1 | PACE Accountant | man/months | 4 | 2,600.00 | 10,400.00 | 1,050,338.00 | 787,753.00 | | 525,169.00 | | 2,363,260.00 |
| | Total | | | | 10,400.00 | 1,050,338.00 | 787,753.00 | - | 525,169.00 | | 2,363,260.00 |
| | | | | | | | | | | | |
| 4.3.2 | Travel Costs | | | | | | | | | | |
| 4.3.2.1 | PACE Accountant | days | 10 | 320.00 | 3,200.00 | 323,181.00 | | | | | 323,181.00 |
| 4.3.2.2 | Finance Manager | days | 30 | 320.00 | 9,600.00 | 969,542.00 | | | | | 969,542.00 |
| | Total | | | | 12,800.00 | 1,292,723.00 | - | - | - | | 1,292,723.00 |
| | | | | | | | | | | | |
| | **Total Finance Support Unit** | | | | **23,200.00** | **2,343,061.00** | **1,292,723.00** | **-** | **727,157.00** | | **4,362,941.00** |
| | | | | | | | | | | | |
| | **Total Common Services** | | | | **230,900.00** | **23,319,614.00** | **5,503,163.00** | **-** | **814,013.00** | | **31,151,600.00** |
| | | | | | | | | | | | |
| **5** | **Coordination & Administration Unit** | | | | | | | | | | |
| | | | | | | | | | | | |
| 5.1 | Activities | | | | | | | | | | |
| | | | | | | | | | | | |
| 5.1.1 | *Advisory Committee Meeting* | | | | | | | | | | |
| 5.1.1.1 | Airtickets | units | 6 | 3,000.00 | 18,000.00 | 1,817,892.00 | (302,982.00) | | | | 1,514,910.00 |
| 5.1.1.2 | Perdium Allowance (AC members) | days | 30 | 237.00 | 7,110.00 | 718,067.00 | (239,356.00) | | | | 478,711.00 |
| 5.1.1.3 | Airtickets for secretarial support | units | 2 | 800.00 | 1,600.00 | 161,590.00 | (161,590.00) | | | | - |
| 5.1.1.4 | Perdium Allowance (Secretaries) | days | 10 | 237.00 | 2,370.00 | 239,356.00 | (239,356.00) | | | | - |
| 5.1.1.5 | ACM Cocktail | units | 1 | 900.00 | 920.00 | 92,914.00 | 90,895.00 | | | | 183,809.00 |
| | Total | Lumpsum | 1 | | 30,000.00 | 3,029,819.00 | (852,389.00) | - | - | | 2,177,430.00 |
| | | | | | | | | | | | |
| 5.1.2 | *SERECU workshop* | | | | | | | | | | |
| 5.1.2.1 | Hire of conference facilities | days | 4 | 600.00 | 2,400.00 | 242,386.00 | (242,386.00) | | | | - |
| 5.1.2.2 | Refreshments, snacks | days | 4 | 375.00 | 1,500.00 | 151,491.00 | (151,491.00) | | | | - |
| 5.1.2.3 | Conference materials | lumpsum | 1 | 1,100.00 | 1,100.00 | 111,093.00 | (111,093.00) | | | | - |
| | Total | Meeting | 1 | | 5,000.00 | 504,970.00 | (504,970.00) | - | - | | - |
| | | | | | | | | | | | |
| 5.1.3 | *PCU Workshop* | | | | | | | | | | |
| 5.1.3.1 | Air tickets for Bamako staff | units | 3 | 800.00 | 2,400.00 | 242,386.00 | | | | | 242,386.00 |
| 5.1.3.2 | Bamako Staff travel allowance | days | 15 | 164.00 | 2,460.00 | 248,445.00 | | | | | 248,445.00 |
| 5.1.3.3. | Hire of conference facilities | days | 3 | 800.00 | 2,400.00 | 242,386.00 | | | | | 242,386.00 |
| 5.1.3.4 | Conference materials | lumpsum | 1 | 240.00 | 240.00 | 24,239.00 | (24,239.00) | | | | - |
| 5.1.3.5 | Refreshments | days | 3 | 500.00 | 1,500.00 | 151,491.00 | | | | | 151,491.00 |
| 5.1.3.6 | Facilitator expenses | Lumpsum | 1 | 1,000.00 | 1,000.00 | 100,994.00 | 100,994.00 | | | | 201,988.00 |
| 5.1.3.7 | DVS travel costs to Paris | | | | | | 1,312,922.00 | | | | 1,312,922.00 |
| 5.1.3.8 | Travel expenses annual cordination Dakar | | 1 | 21,300.00 | | | | 2,151,172.00 | | | 2,151,172.00 |
| | Total | | | | 10,000.00 | 1,009,941.00 | 1,389,677.00 | 2,151,172.00 | - | | 4,550,790.00 |
| | | | | | | | | | | | |
| 5.1.4 | *Staff recruitment* | | | | | | | | | | |
| | *(Somali Eco System, PCU & Common Services Staff)* | | | | | | | | | | |
| 5.1.4.1 | Advertisements | Lumpsum | 3 | 1,000.00 | 3,000.00 | 302,982.00 | 403,976.00 | | 403,976.00 | | 1,110,934.00 |
| 5.1.4.2 | Airtickets | units | 15 | 500.00 | 7,500.00 | 757,455.00 | | | (450,000.00) | | 307,455.00 |
| 5.1.4.3 | Travel allowances | days | 45 | 164.00 | 7,380.00 | 745,336.00 | (347,823.00) | | | | 397,513.00 |
| 5.1.4.4 | Interview expenses | Lumpsum | 1 | 1,000.00 | 1,000.00 | 100,994.00 | | | (100,994.00) | | - |
| | Total | | | | 18,880.00 | 1,906,767.00 | 56,153.00 | - | (147,018.00) | | 1,815,902.00 |
| | | | | | | | | | | | |
| | Total Activities | | | | 63,880.00 | 6,451,497.00 | 88,471.00 | 2,151,172.00 | (147,018.00) | | 8,544,122.00 |
| | | | | | | | | | | | |
| 5.2 | Equipment | | | | | | | | | | |
| 5.2.1 | Computer Equipment | Units | 2 | 1,300.00 | 2,600.00 | 262,584.00 | 131,292.00 | | | | 393,876.00 |
| 5.2.2 | Heavy Duty scanner | | | | | | 100,994.00 | | | | 100,994.00 |
| 5.2.3 | Binding Machine | | | | | | 100,994.00 | | | | 100,994.00 |
| 5.2.4 | LCD Projector | | | | | | 252,485.00 | | | | 252,485.00 |
| | Total Equipment | | | | 2,600.00 | 262,584.00 | 585,765.00 | - | - | | 848,349.00 |
| | | | | | | | | | | | |
| 5.3 | Operating Costs | | | | | | | | | | |
| | | | | | | | | | | | |
| 5.3.1 | Staff Salaries | | | | | | | | | | |
| 5.3.1.1 | Administrative Assistant | man/month | 4 | 1,750.00 | 7,000.00 | 706,958.00 | 353,479.00 | | 176,740.00 | | 1,237,177.00 |
| 5.3.1.2 | Secretary (3) | man/month | 12 | 1,300.00 | 15,600.00 | 1,575,506.00 | 787,753.00 | | 393,877.00 | | 2,757,136.00 |
| 5.3.1.3 | Driver | man/month | 4 | 700.00 | 2,800.00 | 282,783.00 | 141,392.00 | | 70,696.00 | | 494,871.00 |
| 5.3.1.4 | Messenger (2) | man/month | 8 | 450.00 | 3,600.00 | 363,578.00 | 181,789.00 | | 90,895.00 | | 636,262.00 |
| 5.3.1.5 | PACE Programme Cordinator | man/months | 4 | 900.00 | 3,600.00 | 363,578.00 | 181,789.00 | | 90,895.00 | | 636,262.00 |
| 5.3.1.6 | Driver/Mechanic | | | | | | 90,895.00 | | (90,895.00) | | - |
| | Total | | | | 32,600.00 | 3,292,403.00 | 1,737,097.00 | - | 732,208.00 | | 5,761,708.00 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 5.3.2 | **Staff Travel Costs** | | | | | | | | | | |
| 5.3.2.1 | Regional Authorizing Officer | days | 30 | 320.00 | 9,600.00 | 969,542.00 | 484,771.00 | | | | 1,454,313.00 |
| 5.3.2.2 | Programme Coordinator | days | 40 | 320.00 | 12,800.00 | 1,292,723.00 | 323,181.00 | | | | 1,615,904.00 |
| 5.3.2.3 | MTA | | | | | | 646,362.00 | | (646,362.00) | | - |
| 5.3.2.4 | HOU ASU | | | | | | 323,181.00 | | (323,181.00) | | - |
| 5.3.2.5 | Drivers | | | | | | 646,362.00 | | (646,362.00) | | - |
| | Total | | | | 22,400.00 | 2,262,265.00 | 2,423,857.00 | - | (1,615,905.00) | | 3,070,217.00 |
| | | | | | | | | | | | |
| 5.3.3 | **Staff Trainning** | | | | | | | | | | |
| 5.3.3.1 | Staff refresher trainning | Lumpsum | 1 | 1,000.00 | 1,000.00 | 100,994.00 | | | | | 100,994.00 |
| 5.3.3.2 | Leadership Training | | | | | | 1,514,910.00 | | | (1,514,910.00) | - |
| | Total | | | | 1,000.00 | 100,994.00 | 1,514,910.00 | - | - | | 100,994.00 |
| | | | | | | | | | | | |
| | Total Staff Costs | | | | 56,000.00 | 5,655,662.00 | 5,675,864.00 | - | (883,697.00) | | 8,932,919.00 |
| | | | | | | | | | | | |
| 5.3.4 | **Office Operating Costs** | | | | | | | | | | |
| | | | | | | | | | | | |
| 5.3.4.1 | **Office running costs** | | | | | | | | | | |
| 5.3.4.1.1 | Office Stationery, Supplies & related | amount/month | 4 | 2,500.00 | 10,000.00 | 1,009,940.00 | | | (272,683.80) | | 737,256.20 |
| 5.3.4.1.2 | Office equipment maintenance | amount/month | 4 | 500.00 | 2,000.00 | 201,988.00 | | | | | 201,988.00 |
| 5.3.4.1.3 | Meeting costs & Intern Leave | | | | | | 100,994.00 | | (100,994.00) | | - |
| | Total | | | | 12,000.00 | 1,211,928.00 | 100,994.00 | - | (373,677.80) | | 939,244.20 |
| | | | | | | | | | | | |
| 5.3.4.2 | **Communication & Public Utilities** | | | | | | | | | | |
| 5.3.4.2.1 | Telephone (landline, mobile & satelli | amount/month | 4 | 2,000.00 | 8,000.00 | 807,952.00 | | | | | 807,952.00 |
| 5.3.4.2.2 | E.Mail | amount/month | 4 | 600.00 | 2,400.00 | 242,386.00 | | | | | 242,386.00 |
| 5.3.4.2.3 | Courrier service & postage | amount/month | 4 | 1,000.00 | 4,000.00 | 403,976.00 | | | | | 403,976.00 |
| 5.3.4.2.4 | Vsat | amount/month | 4 | 1,400.00 | 5,600.00 | 565,566.00 | 141,392.00 | | 146,005.80 | | 852,963.80 |
| 5.3.4.2.5 | Vsat Licence | | | | | | 242,386.00 | | 242,386.00 | | 484,772.00 |
| | Total | | | | 20,000.00 | 2,019,880.00 | 383,778.00 | - | 388,391.80 | | 2,792,049.80 |
| | | | | | | | | | | | |
| | Total Office Costs | | | | 32,000.00 | 3,231,808.00 | 484,772.00 | - | 14,714.00 | | 3,731,294.00 |
| | | | | | | | | | | | |
| 5.3.5 | **Vehicle running cost** | | | | | | | | | | |
| 5.3.5.1 | Insurances | Units | 9 | 600.00 | 5,400.00 | 545,368.00 | | | | | 545,368.00 |
| 5.3.5.2 | Repairs & Maintenance | vehicle/month | 36 | 250.00 | 9,000.00 | 908,946.00 | | | | | 908,946.00 |
| 5.3.5.3 | Fuel & Lubricants | vehicle/month | 36 | 150.00 | 5,400.00 | 545,368.00 | | | | | 545,368.00 |
| | **Total Vehicle Running costs** | | | | 19,800.00 | 1,999,682.00 | - | | - | | 1,999,682.00 |
| | | | | | | | | | | | |
| 5.3.6 | **Translation Services** | Lumpsum | 1 | 4,000.00 | 4,000.00 | 403,976.00 | | | 201,988.00 | | 605,964.00 |
| | **Total Translation Services** | | | | 4,000.00 | 403,976.00 | - | | 201,988.00 | | 605,964.00 |
| | | | | | | | | | | | |
| | **Total Operating Costs** | | | | 111,800.00 | 11,291,128.00 | 6,160,636.00 | - | (666,995.00) | | 15,269,859.00 |
| | | | | | | | | | | | |
| | **Total Coordination & Administration Unit** | | | | 178,280.00 | 18,005,209.00 | 6,834,872.00 | 2,151,172.00 | (814,013.00) | | 24,662,330.00 |
| 6 | **Essential services** | | | | | | | | | | |
| 6.1 | Staff salaries | Lumpsum | 1 | 77,500.00 | 77,500.00 | 7,827,035.00 | (187,835.00) | | | | 7,639,200.00 |
| 6.2 | Data Management mission expense | Lumpsum | 1 | 1,500.00 | | - | | | | | - |
| 6.3 | Courrier Charges | Lumpsum | 1 | 1,800.00 | | - | | | | | - |
| 6.4 | Telephone charges | Lumpsum | 1 | 5,950.00 | | - | | | | | - |
| 6.5 | Vehicle operating expenses | Lumpsum | 1 | 900.00 | | - | | | | | - |
| 6.6 | E. Mail/Vsat charges | Lumpsum | 1 | 6,420.00 | | - | | | | | - |
| 6.6 | Office running expenses | Lumpsum | 1 | 540.00 | | - | | | | | - |
| | | | | | | | | | | | |
| | **Total Essential Services** | | | | 77,500.00 | 7,827,035.00 | (187,835.00) | - | - | | 7,639,200.00 |
| | | | | | | | | | | | |
| | **Total Common Services, Co-ordination & Management** | | | | 2,486,980.00 | 49,151,758.00 | (2,150,200.00) | 2,151,172.00 | | | 51,637,130.00 |
| | | | | | | | | | | | |
| 7. | **Contingency** | | | | 40,918.00 | 4,132,472.00 | (4,132,472.00) | | | | - |
| | | | | | | | | | | | |
| | **Total Budget** | | | | 2,527,898.00 | 53,284,230.00 | 8,017,728.00 | 2,151,172.00 | | | 51,637,130.00 |
| | | | | | | | | | | | |
| Indicative Exchange rate, February 2005 (OJEC) 1.00 Euro = | | | | 100.994 | | | | | | | |








**AFRICAN UNION (AU)**

**INTER AFRICAN BUREAU FOR ANIMAL RESOURCES (IBAR)**

**PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS (PACE)**

www.au-ibar.org

*PACE COORDINATION UNIT*

# WORK PROGRAMME & COST ESTIMATE No.6 OF THE PACE COORDINATION & COMMON SERVICE UNITS NAIROBI, KENYA FROM 1st FEBRUARY 2005 TO 31st MAY 2005

January 2005

32 ACP STATES Except SADC and North Africa
AU - IBAR

EUROPEAN
DEVELOPMENT FUND

# PROJECT PACE
# Programme Coordination Unit

WORK PLAN No. 6

GLOBAL/INDIVIDUAL FINANCIAL COMMITMENT No (9 ACP PRR 032)

PROGRAMME ESTIMATE No ( 6 )

OPERATIONAL PERIOD

FROM 1ST FEBRUARY 2005 TO 31st MAY 2005

AMOUNT: K.SH. 55,967.741.00

CONTENTS


1. WORK PROGRAMME ..... 5

1.1. Summary ..... 5

1.2. Context ..... 5

1.3. Logical framework ..... 6

1.4. Activities ..... 6
1.4.1. Overall objective ..... 7
1.4.2. Project purpose ..... 7
1.4.3. Results ..... 7
1.4.4. Activities ..... 8

1.5. Implementation ..... 21
1.5.1. Material and non-material means ..... 21
1.5.2. Organisation structure ..... 24
1.5.3. List of PACE staff members ..... 25
1.5.4. List of equipment PACE project ..... 26

1.6. Provisional implementation timetable ..... 37

2. BUDGET ESTIMATE ..... 43

3. TECHNICAL AND ADMINISTRATIVE IMPLEMENTATION ARRANGEMENTS ..... 48

4.1. Advisory Committee (*if any*) ..... 48

4.2. Policy Management ..... 48

4.3. Management structure ..... 48

4.4. Imprest administrator and imprest accounting officer ..... 48

4.5. Period covered ..... 49

4.6. Amount of the programme estimate ..... 49

4.7. "EDF imprest" bank account(s) ..... 49

4.8. Initial allocation (advance) ..... 49

4.9. Replenishment requests and justification of expenditure ..... 49

4.9 Contract and grant award procedures ..... 49

4.10. Cash disbursement procedures ..... 4
4.11. Staff management ..... 4
4.12. Changes to the programme estimate during implementation ..... 5
4.13. Implementation reports ..... 5
4.14. Audit*(s)* ..... 5
4.16. Tax and customs arrangements ..... 5
5. SIGNATURES ..... 51
6. ANNEXES ..... 52

WORK PROGRAMME

## 1.1. Summary

The African Union, through its Commission for Rural Economy and Agriculture in April 2004 requested an extension of the period for implementation of the Pan African Programme for the Control of Epizootics (PACE), covered by Rider 1 to the Financing Agreement No 6125/REG up to 28 February 2007, with an increase in the budget ceiling. The original Financing Agreement was due to terminate on 31st October 2004.

The Deputy Chief Authorising officer of the EDF has agreed with the AU-IBAR's proposals to amend the financing Agreement No 6125/REG as follows:

1. Provision for an additional project number 9 ACP RPR 032 increasing the initial budget to EUR 5.000.000;
2. Commitment is fixed at Eur 77. 000.000 from 7th, 8th,and 9th EDF resources;
3. Completion of this agreement is set to end on 28, February 2007 at the latest.

## 1.2. Context

The PACE Financing Agreement signed between the European Union and the African Union started on 1st November 1999. The programme was expected to contribute to the goal of reducing poverty among those involved in stock farming by improving productivity, thereby improving their livelihoods and enhancing food security. The specific objectives of the program are as follows:

- Build national capacity for analysis and action in the areas of epidemiology, animal health, communication and project management;
- Improving the accessibility and distribution of drugs and services to stock breeders;
- Eradicate rinderpest from Africa;
- Control other epizootics.

**The Expected results are as follows :**

The outputs of the extension will be targeted on items that will lead to important sustainable results, regardless of the eventual levels of the recurrent budget allocated to livestock services after PACE is ended. In order of importance, these results are deemed to be:

- Verified eradication of Rinderpest in West and Central Africa through achievement of the OIE Pathway's freedom from infection,
- Eradication of Rinderpest in the Somali Eco-system,
- Enhanced opportunity and support for the private sector to effectively participate in the delivery of veterinary and animal health services,
- Capacity building of IBAR

The rider to this Financial Agreement of the PACE programme, signed on 5th of October 2004, for the extension of the programme has provisions for general conditions to the European Development Fund. The following paragraph is appended: **''All new contracts will be awarded in accordance with the rules and procedures governing the source of the funds (7th, 8th, or 9th EDF)**

The Technical and Administrative Provisions for Implementation in its item 3.2 on Organisationa and implementation procedures has the following added paragraphs:

**''Technical assistants and African professionals will be recruited by the implementing bod (AU-IBAR) through mutual consultation with the EC''.**

Item 3.5 of the Rider entitled : Special Conditions and accompanying measures has the followin added paragraph: **''By mid 2005, the salary and related costs of two essential professional staf will be transferred from the EDF to the IBAR budget.**

In addition, **AU will make sure that IBAR provides a management environment conducive t an efficient implementation of the PACE Programme.**

**An independent evaluation of the contribution of PACE to IBAR capacity building includin an assessment of staff performance, will be undertaken before December 31st 2004. It wil determine the choice of staff to be retained in the Coordination and Common Services durin the extension of the programme two months after the results of the evaluation are obtained.''**

In order to fulfil these requirements, based on mutual agreement, a no cost extension to the current WP&CE N°5 is necessary to address and finalize pending issues and to prepare for a new WP&CE. Due to some difficulties encountered, the addendum No.1 to WP&CE No.5 has not been approved by the EU Lead Delegation for implementation.

### 1.3. Logical framework

The detailed logical framework is at Annex 2 to this programme estimate.

### 1.4. Activities

The Annex III of the Rider detailed management procedures, which will be set out in a manual drawn up in time for the launch of the program (and drawing on relevant Commission guidelines). The main features are listed as follows:

- Prior to the implementation of the extension, a Global Plan covering the period of the extension up-to February 2007 will be developed in advance and submitted to the PACE Advisory Committee members for consultation before onwards transmission to the RAO for approval and endorsement by the Lead delegation in Nairobi.

- The first annual regional work program will be prepared simultaneously with the global strategic plan and endorsed prior to the start of the extension.

Due to the late approval of the Rider and in order to enable a wide consultation between the AU and the EU prior to the implementation of the first work plan of the extension of the PACE programme, it is proposed to have WP&CE N° 6 running from 1st February 2005 to 31st May 2005.

During this work plan period the two commissions, AU& EU will undertake regular consultation in order to reach mutual agreements based on their respective rules and regulations. Consequently, the

PCU will prepare during this period a document on the administrative and technical requirements for the implementation of the PACE extension.

During this period it is suggested the establishment of a mutual agreement on the rules and regulations for the implementation of the extension phase for the coming two years.

### 1.4.1. Overall objective

*Reduction of poverty and enhance food security amongst rural communities through sustainable improvements in animal production and productivity and increased trade in livestock and livestock products.*

### 1.4.2. Project purpose

*The extension of the PACE programme for a further two years, will enable the achievement of sustainable results in the field of epidemio-surveillance networks, eradication of major epizootics and sustainable improvement of veterinary and livestock services*

*The extension will enable:*

- *Verification of the eradication of rinderpest in west Africa, through clinical and sero-surveillance, laboratory analysis and management of epidemiological data;*
- *Eradication of Rinderpest in the Somali ecosystem by specific activities supported by surveillance, laboratory analysis, development of appropriate strategies and the preparation of a long term programme for continued rinderpest eradication;*
- *Enhancement of Private Sector by creating the necessary conditions and opportunities for greater involvement of private sector in delivering animal health services as well as redefining the role and responsibilities of state veterinary services;*
- *Capacity building of IBAR, by the gradual withdrawal of Technical Assistants and by handing over the management responsibilities to African expertise.*

**PANVAC's strategic objectives will be aimed at:**

**Immediate objective 1: Provide international quality control testing services for priority vaccines in Africa;**

**Immediate objective 2: Promote the standardisation of biological products and harmonization of veterinary vaccines quality control techniques in Africa;**

**Immediate objective 3: Assist in PANVAC viability and sustainability as an African Union Agency**

### 1.4.3. Results

The expected results from the activities carried out over the period covered by this programme estimate are:

1. Verified eradication of Rinderpest in West and Central Africa through achievement of the OIE Pathway's freedom from infection,

2. Eradication of Rinderpest in the Somali Eco-system

3. Enhanced opportunity and support for the private sector to effectively participat in the delivery of veterinary and animal health services,
4. Enhanced opportunity and support for the private sector to effectively participat in the delivery of veterinary and animal health services

5. Capacity in information management strengthened in PACE member countries
6. Results of PACE DMU during the 1st phase of PACE documented and made available
7. Information on animal disease situation in Africa in 2004 analysed, Yearbook publishec and distributed
8. Disease reporting from AU member states reviewed and the way forward suggested in view of changes in OIE reporting system
9. Capacity in information management maintained/enhanced at PACE/IBAR.

### 1.1.4.4 ACTIVITIES

#### *1.4.4.1 ACTIVITIES OF CARRIED OUT AND COORDINATED BY PCU*

##### *1.4.4.1.1 SET UP ADMINISTRATIVE AND FINANCIAL ROCEDURES*

The extended work plan aims at establishing clear procedures for the implementation of the extension. During this time, the following main activities will be carried out:

- Preparation of the Global Plan and WPCE for the first year of the extension to be presented to the Advisory Committee Meeting for approval;
- Finalisation of the pending service contracts for the wildlife/PANVAC component and FAO
- Assistance to the preparation of the addendum to the grant contracts;
- Assistance to countries to finalise their work plans for implementation;
- Review and update of the PACE Manual of Procedures and its enforcement;
- Evaluation of the personnel as required by the Rider to the financing Agreement.
- Update of the ToRs and Job descriptions as necessary;
- Preparation of the 10th ACM.

##### 1.4.4.1.2 *TECHNICAL ACTIVITIES TO BE CARRIED OUT*

During this period, the Coordination and Common services will ensure the implementation of on going technical activities, namely:

- Preparation of the Global Plans and WPCEs to be presented to the 10th Advisory Committee;
- Preparation of the half year implementation reports for the PCU and PACE Common services;
- Assist countries to carry out permanent disease surveillance and reporting and undertake wildlife sero-surveillance capture in Uganda end Kenya;
- Assist countries with the preparation of dossiers to be submitted to OIE for recognition of rinderpest freedom from disease and then from infection;
- Organize jointly with IAEA a regional training course on the use of molecular biology techniques in diagnosis of animal diseases to be held in Bamako;
- Organise the workshop for veterinary vaccine producing laboratories;

- Set-up the Somali ecosystem rinderpest eradication coordination unit (SERECU);
- Implementation of the second version of ARIS and follow up on improvement of disease reporting with OIE;
- Finalise the PACE profile and upgrade the AU-IBAR website and its links.
- Follow up on various recommendations (Advisory Committee, workshops, etc...)

## MAIN ACTIVITIES OF THE PACE FINANCIAL CONTROL UNIT

The PACE Financial Control Unit is established at the offices of the AU-IBAR in Nairobi. It consists of the Financial Controller and a counterpart Accountant. All reports and claims for reimbursement are submitted to the financial Control unit in Nairobi. The PACE Accountant will assist the PACE countries in financial reporting and in building up and controlling the work plan budgets.

For the East African countries, the counterpart accountant will act for these countries, he may undertake missions to these countries in order to follow up the implementation of the programme as regards to finance and will prepare financial reports accordingly.

### Main activities

The PACE Financial Control Unit will prepare quarterly financial reports with supporting documentary evidence for submission to the PACE Programme Co-ordinator and to the Financial Controller. Based on these reports, claims for replenishment of the advance imprest will be made in accordance with the EDF rules annexed to this document (Annex 4.2). The Financial Control Unit will assist the PCU in preparation of budget for the work plans..

The Financial Controller will check and endorse the financial reports coming from the PCU, approve the documents of evidence, formulate remarks and recommendations and forward the documents through the PACE Co-ordinator and the Regional Authorising Officer to the Lead EC Delegation in Nairobi.

The FC and the accountant will undertake support missions to PACE countries in order to assist the national PACE coordinators and their accountants and advise NAOs and Delegations on the financial status of the programme. They will advise the NAOs and EC Delegations of the respective countries on the financial status of the national PACE programme. Consequently they will produce appraisal and financial audit reports, with remarks and recommendations. Copies of mission reports will be provided to the PACE Coordinator to enable financial monitoring.

In order to facilitate timely financial follow-up of the PACE programme, it is essential that an accounting software programme is adopted and installed at the PCU in Nairobi and the Sub-Regional Coordination Office in Bamako during the implementation of this work plan.

The financial Control Unit will work closely together with the PACE Administrative Assistant, the PACE Coordinator and the Common Services Unit Heads in order to review and amend the "PACE Manual of Procedures"

**Accounting for imprest accounts of PACE national programmes**

The Financial Control Unit will follow and monitor the periodic financial reports prepared and sen regularly by the national PACE Co-ordinator and their accountants. These financial reports will b sent with original supporting documentation to the national Authorizing Officer, the local EC delegation with a request for reimbursement. Copies of these reports will be provided to the PACI programme Co-ordinator, the PACE Regional Coordinator for west and central Africa, the RAC and the Lead delegation in Nairobi.

The Financial Controller will provide summary reports to the RAO, the Lead EC Delegation anc the Advisory Committee.

The NAO will send a copy of each payment order to the Financial Controller through the PACE Coordinator and to the RAO and the EC Delegation in Nairobi.

**Specific commitments**

The Financial Control Unit will check and follow up the invoices received by the PACE Programme Coordination Unit related to the specific commitments made for service contracts and supplies. The unit will monitor the expenditures according to the requirements of the EDF.

**Expected results**

The Financial Control Unit will produce monthly, quarterly and annual financial reports of the programme coordination units and the monitoring of the national components will be presented in semester reports during the Advisory Committee Meetings.

**Audits**

The Financial Control Unit will facilitate and organise in close consultation with the EC Delegation the different financial audits of the PACE programme.

### *1.4.4.2 ACTIVITIES CARRIED OUT BY THE PEU*

Following the recommendations of the PACE Mid-term Review and those of previous AC Meetings, the Economics Unit will be part of the PEU during the extension period. The two units will work closely in accomplishing the two prioritised objectives of PACE, namely, the eradication of rinderpest and strengthening of surveillance for the control of other epizootic diseases. To this effect, a combined work plan and cost estimate has been prepared for the extension period.

#### 1.4.4.2.1 Progress made during the first inception period (November – January (2005)

*i) Set up administrative procedures*

The first inception work plan aimed at the establishment of clear administrative procedures for the implementation of the activities foreseen during the PACE extension period. Although EC Delegation did not approve the work plan for the first inception period, the following main activities were carried out:

- Preparation of the PEU component of the Global Plan, work plan and cost estimate for The first year of PACE extension to be presented to the 10th Advisory Committee in Bamako in January 2005;
- Preparation of the PEU half year report for the period from May 2004 to January 2005;
- Preparation of the final report for the first phase of PACE- PEU 2000-2004;
- Drawing up of the contracts of Epidemiologist for East Africa and Wildlife expert;
- Assistance to countries to finalise their global plans, work plans and cost estimates for the first year of PACE extension;
- Drawing up the TORs and Job descriptions of the three liaison officers of SERECU as well as the TOR for SERECU itself, the counterpart of wildlife expert and regional epidemiologist for East Africa.

***ii) Technical activities carried out during this period***

Following the recommendation of the 9th Advisory Committee held in Nairobi suggesting that the possibility of employing a private laboratory in Kenya for serological testing be investigated, the Regional laboratory Expert and the Wildlife Expert visited the "ANALABS" Limited located in Nairobi. The visited laboratory is very well maintained and is implementing Quality assurance for future accreditation according to ISO 17025 standards. It has the capacity to perform its duties as per requested by its clients. Regarding laboratory tests it has a good experience in classical bacteriology, clinical chemistry, food and feed analysis and ELISA for poultry diseases. It does not carry out virus isolation, Virus Neutralization and molecular techniques, which are required for a reference diagnosis for viral diseases especially for rinderpest.

From the point of view of team inspection ANALABS is not ready at this time to carry out the reference diagnosis for rinderpest. However, it will consider the possibility if it will be required by PACE. This will take a long time and the cost of the service offered will be high, as the extension phase of the Programme is only for two years and the following must be done before the capacity is created:

- ✓ Specific additional rooms to be made available (some are available but not all specifically for PCR);
- ✓ Specific equipment and reagents to be purchased;
- ✓ Recruit professional personnel;
- ✓ Train personnel in the above mentioned techniques.

In order to ensure that the implementation of the study on PPR vaccine trial can start the Laboratory Regional Expert and the Somalia PACE Project Advisor undertook a mission to Muguga (Kari) to assess the completion of the preparatory stage. The evaluation team made the following conclusion (see report):

- KARI has demonstrated commitment to the implementation of the trial by dedicating human and financial resources to conduct activities agreed under the preparatory phase;
- The installation of a back-up generator in NVRC Muguga continued to present challenges to the KARI management and a resolution has been reached to comprehensively address this issue by 4thNovember 2004. Given the priority status accorded to this activity by the Director of KARI, it is feasible that the generators will be installed and commissioned in time to ensure success of the trial;

- The lack of ultraviolet light bulbs in the laminar flow cabinets does not impair the performance for virological tests. NVRC technicians regularly sterilize the cabinets t fumigation;
- KARI NVRC Muguga is sufficiently prepared to undertake the phase 1 activities of the PP vaccine trial.

All the countries that were granted countrywide freedom from rinderpest disease are now engage in serological surveys to enable proof of freedom from infection to be recognized by the OIE i 2006. Consequently, 3 countries (Burkina Faso, Guinea, and Ghana) have sent their dossiers t PEU for comments. These countries are finalising now the dossiers to be sent to OIE fc recognition of freedom from infection.

The TA Wildlife contributed as a committee member to the Animal Health in the Developin World Initiative of the *Wellcome* Trust, which has led to the investment currently of 15 millio sterling to biomedical research appropriate to Africa.

The TA Wildlife also assisted in the organisation and implementation of the 3rd Wildlife Diseas Conference (Abu Dhabi) and presented a keynote address on the rinderpest status in Africa and th implications of wildlife disease in the final eradication process. This Africa and Middle Eas section of the WDA is a result of PACE initiatives and is strengthening the network for th surveillance of disease significantly.

Recent data collected from wildlife rinderpest surveillance in Kenya was incorporated into th database at IBAR and maps showing the most current situation produced for presentation in th various forum, including the SACB meeting in January.

❖ ***Economic activities accomplished from November to January***

Between November 2004 and January 2005, the following reports were synthesized and compiled into technical documents. These documents, some of which have been translated into French, are now available as outputs produced by the Unit during the PACE program.

- *Ex-ante* economic analysis of animal disease surveillance
- Economic impacts of CBPP control in Africa
- An economic and epidemiological assessment of the performance, cost-effectiveness and efficiency of national epidemio-surveillances systems.
- The impact of public animal health expenditures on the performance of the livestock sub-sector in Kenya
- Financing agricultural and livestock services in sub-Saharan Africa
- Delivery of livestock services: Some experiences from sub-Saharan Africa.
- Policies for improved livestock development and trade in Africa.
- Analysis of the Impact of New International Rules and Regulations on Livestock Trade in Africa
- Patterns of change in beef production and consumption in Africa
- Dairy imports into the developing world: A cross-country co-integration analysis.
- An analysis of Kenya's livestock commodity export supply
- Public versus private sector performance in the delivery of animal health services in Kenya.

Reports that have been translated into French are as follows:

- Les impacts economiques de la PPCB en Afrique
- Analyse economique ex-ante de la surveillance des maladies animales
- Financing of veterinary services in Africa

Additional data were collected from PACE member countries to finalize three studies on (i) economic analysis of animal disease surveillance finalizing; and (ii) financial implications of sustainable animal health surveillance systems in PACE member countries. These reports are now complete.

To enhance national capacities, two national training workshops were organized in Sudan and Malawi. 22 national staff and 11 Directors of veterinary services in SADC region were trained on methods of economic impact assessment of animal diseases and policy analysis. The unit also provided technical support to a livestock economics-training course held in Malawi where also about 15 students were trained in livestock economic analysis methods.

### 1.4.4.2.2 PEU activities to be carried out during the second inception period

***1. Set up administrative procedures***

The second inception work plan aims at the recruitment of the three liaison officers of SERECU, conclusion of the addenda to the Wildlife contract to October 31st 2005 and the recruitment of the counterpart of wildlife expert as well as the finalisation of TOR for SERECU after comments are received from the Advisory Committee. During this period the regional epidemiologist for East Africa will also be recruited.

The recruitment of consultants for the study recommended by the Advisory Committee to investigate alternative strategies for surveillance of infections that occur at low prevalence rates was for the time being suspended for reasons that are not clear to PEU. This activity will be undertaken during this second period of inception.

Between November 2004 and January 2005, the reports on workshop on optimization of ESS and national and regional laboratories network meeting held in Dakar and Accra in August and September 2004 respectively will be synthesized and compiled into technical documents. These documents will be translated into French to be distributed in PACE member countries.

***2. Technical activities to be carried out by PEU staff***

During the inception, the PEU will ensure the implementation of on going technical activities, namely:

### 3. Pan-African network for epidemio-surveillance

#### 3.1 Support to national epidemio-surveillance systems

- *Development of performance indicators for assessment of epidemiological capacity in PACE countries (including wildlife)*

As the appraisal of ESS was conducted in West and Central Africa, the similar assessment in Ea: Africa is planned to be done during the extension period of PACE. These results can be achieve through countries visits.

- *Development of mechanism to sustain epidemio-surveillance in countries*

Identify potential sites for pilot projects to establish export zones or commodity-based trade an evaluate the economic feasibility of these areas. Initiate an economic study of returns t investments in proposed export zones. Initiate an economic feasibility study on commodit processing as a means of increasing export access.

Sensitise national decision-makers to contribute to improved surveillance. Follow up on th recommendations of the PACE AC Meeting and those of the Workshop on Budgeting to Sustai National Epidemio-surveillance Systems to urge Governments to ensure that the recurrent costs o epidemio-surveillance networks be fully met from the national budget. Prepare guidelines an assist at least four countries to organize national workshops on budgeting to sustain nationa epidemio-surveillance networks.

Follow up on the recommendations of the Cairo Workshop regarding the applicability o international standards in international trade in animal and animal products as alluded to by the 9th AC Meeting.

- *Re-enforcement of epidemio-surveillance capacities, including wildlife*

It is clear that wildlife surveillance, especially in respect of requirements for progress down the OIE Pathway and eradication of rinderpest from the remaining foci in Somali-ecosystem wil continue to provide vital inputs to the activities of the PEU. It is anticipated that regional task force for wildlife needs to be formed and coordinated by IBAR

In line with the recommendations to evaluate the role of wildlife species in the maintenance of rinderpest virus in the Somali ecosystem, a short-term consultancy (STC) was proposed to improve the understanding of the epidemiology of the disease. This short-term consultancy will be a modelling exercise, and will estimate Ro in wildlife species, construct a multiple population 2 species model for cattle and buffalo incorporating different transmission parameters for different hosts. This is part of the overall risk assessment for the strategy, which is evolving, for eradication of rinderpest from the Somali ecosystem. This STC has been approved by AU-IBAR and endorsed by EC, and should be started in March 2005.

**3.2**: *Sustainable diagnostic services*

The laboratories in the PACE member countries will be visited and/or assisted in establishing the required capacity for diagnosis of identified epizootic diseases. All countries, which have been recognized free from rinderpest will be assisted in serological surveillance required for obtaining freedom from rinderpest infection

**3.3**: *Training for improvement of epidemio-surveillance systems*

Training in risk assessment/analysis remains a priority and need to be conducted. How this can be provided needs to be re-assessed by the PEU at its next coordination meeting to be held in Bamako (Mali) in March 2005.

Wildlife training in the last phase of PACE will focus on key personnel identified during earlier activities. These individuals will become part of a consolidated team on a regional basis to ensure the capacity to address wildlife issues of transboundary disease. This will include a workshop and exposure of the teams to the field activities for wildlife planned for the PACE extension period. There are also proposed training activities in Ghana, Djibouti and for the Somali ecosystem.

**4. Total eradication of rinderpest from the region**

*4.1:* Coordinate the implementation of strategies against rinderpest in endemic and high-risk areas

There is now a single zone of critical importance to the final eradication of rinderpest from Africa, viz. the Somali Ecosystem (covering north-east Kenya, Southern Somalia and the southern region V of Ethiopia) in which there is evidence for persistence of strains viruses of lineage II that produce disease in wildlife but mild or no disease in cattle. In this area eradication remains the priority but this can only be tackled effectively once the behaviour of the persisting virus is adequately understood. Activities of the PEU will therefore be directed primarily at supporting and monitoring activities in this region.

In the remaining period of PACE wildlife expert will focus his activities on the Somali ecosystem: The main priority is in relation to rinderpest, in order to produce quantitative and qualitative data to assess the rinderpest situation in this ecosystem. This will involve logistic preparation and execution of activities in the North East of Kenya (Wajir, Mandera, Garissa, Ijara and Lamu districts) and activities in region V of Ethiopia. The security situation in Somalia remains tense and probably precludes much work being undertaken on wildlife in this country. But efforts will continue to train Somali professionals to implement this work in collaboration with the Somali PACE programme.

- Facilitate development of improved strategies for dealing with rinderpest in endemic and high-risk areas (including wildlife)

In accordance with the recommendation of the workshop on mild rinderpest held in KWS conference room in Nairobi in February 2004, which is "delineation and mass vaccination applicable with a preparative phase" the PEU drafted a work program for SE to be implemented during the extension of PACE taking into account the integrated (regional) approach. Consequently, a meeting was called on 7-8$^{th}$ October 2004 with all stakeholders to discuss the issue. The meeting agreed on the denomination, composition and terms of reference of the structure called "Somali Ecosystem Rinderpest Eradication Coordination Unit (SERECU)", which is under the responsibility of AU/IBAR-PACE. The mandate of this structure is to coordinate and monitor activities agreed upon by the three countries concerned (Ethiopia, Kenya and Somalia) and to assure dynamic management of the eradication of mild rinderpest from the ecosystem. The analysis of the current rinderpest situation and strategic plan for SE will be presented in detail at the 10$^{th}$ Advisory Committee to be held in February 2005 in Bamako (Mali).

Assist with the organization and coordination of rinderpest surveillance in livestock and selected wildlife populations in threatened ecozones.

**The most challenging task for the PEU during this period will be to assist in strengthening surveillance systems in the Somali ecosystem and the associated border areas of Ethiopia, Kenya, Uganda and Tanzania. The PEU will work towards achieving that end.**

**Main activity 2:** *Assist PACE countries to move along the OIE pathway for rinderpest*

At the 4th PACE Coordination meeting held in Yaoundé (Cameroon) in June 2004 it was agree that countries such as Nigeria, Gambia, Guinea Bissau, (West Africa), Equatorial Guinea, Cong Cameroon and Gabon (Central Africa) may be able to obtain approval from the OIE f countrywide rinderpest freedom. Other countries in Central Africa such as CAR and DR Cong will probably need to apply for zonal freedom initially. These countries will therefore be requeste to provide draft documents by October 2004 for checking by the PEU. Of these countries, on Nigeria, Ethiopia, Sudan, Tanzania and Uganda, have their dossiers submitted in time.

All the countries that were granted countrywide freedom from rinderpest disease are now engage in serological surveys to enable proof of freedom from infection to be recognized by the OIE i 2005/6. Consequently, 7 countries (Benin, Burkina Faso, Eritrea, Guinea, Guinea Bissau, Togo an Senegal) have applied for freedom from infection.

All countries, which failed to submit their dossiers in time, will therefore be persuaded to produc their dossiers on time in the period of inception of the programme i.e. before May 2005.

**4.3:** *Assist individual countries to establish emergency preparedness plans against rinderpes*

All countries that did not submit rinderpest emergency preparedness plans in year 5 will b required to do so during the inception and the PACE extension period. Therefore, as long as th countries comply with the PEU plan, all PACE countries will have approved emergenc preparedness plans by the end of this period. This should be greatly assisted by the country TA that are newly in place.

## 5 . Development of strategies for control of other priority epizootic diseases

### 5.1 Control Eradication of CBPP

For the period February to May 2005, the following activities will be undertaken to contribute towards the above outputs:

Initiate economic impact assessment for CBPP in the different production systems of eastern central and western Africa. In accordance with recommendation 3 of the 9th AC Meeting on CBPP and in collaboration with PEU and Data Management Unit, provide supports to six countries (two each in Central, East and West Africa) to enable them undertake technical and economic analysis including the cost-effectiveness of CBPP control measures. Identify countries concerned, revise and adapt data collection instrument to the needs of each country, visit each country to advise on data collection and analytical methods.

The PEU has been producing a CD-ROM containing the recommendations from all PACE workshops on CBPP and also major presentations made at those workshops by various experts. This activity will continue.

### 5.2 Control of FMD

All wildlife samples (sera) will be submitted to Pirbright for a comprehensive serological analysis of FMD across the East African region. This will assist in the strategy and policy development ongoing for control of this disease, which can be implemented by wildlife reservoirs.

*4. Summary of planned missions, workshops*

(See Other annexes)

### *1.4.4.3 ACTIVITIES AND ACHIEVEMENTS OF INFORMATION MANAGEMENT UNIT (IMU)*

The fifth year AWP & CE of PACE run for four months period between July 1st and October 31st 2004. The later date was also expected to be an end to the first phase of the Programme. However, agreement was reached between AU-IBAR and the donor for the extension of PACE for further two years to consolidate results achieved during the first phase. Hence, a three-month non-cost extension was planned for a period between November 1st 2004 and January 31st 2005. Although the said extension is close to an end, there are still some unresolved issues to start the two-year extension per se. Therefore, it is decided to implement another extension for a period of four months, between February 1st and May 31st 2005.

#### 1.4.4.3.1. ACTIVITIES AND ACHIEVEMENTS FROM NOVEMBER 2004 TO JANUARY 2005

The PACE DMU has planned to achieve the following seven results during the three-month non-cost extension.

1 – Continue harmonising data collection and reporting procedures with regional and international organisations
2 – Produce the last quarter disease report monitoring letters
3 – Start compiling and analysing disease information for publishing on the 2004 Pan African Animal Health Yearbook
4 – Upgrade ARIS Kenya and Continue providing technical support to other countries
5 – Compile achievements and documents produced during the first phase of PACE
6 – Prepare Annual Work Plan and Cost Estimate for the first year of PACE Extension
7 – Undertake missions as required

The implementation of these activities and results achieved are presented as follows.

***i) Continue harmonising data collection and reporting procedures with regional and international organisations***

The need for harmonising data collection and reporting procedures with regional organisation (i.e. SADC) and international organisation (i.e. the OIE) is believed to ease repetitive reporting by member countries and is aimed at avoiding duplication of efforts. With this objective, the Data Management Officer (DMO) has visited the OIE early July 2004 and took part of the meeting of the OIE Ad Hoc group on the new information system. Discussion with SADC officials was mutually agreed to take place early November 2004 at Mbabane, Swaziland.

Based on this, the DMO took part of the Epidemiology and Informatics committee meeting held in Mbabane, Swaziland between 9 and 11 November 2004. During the meeting, the purpose of ARIS and the need for harmonisation of data collected from field and reporting procedures, particularly among African countries was discussed. Ways on how ARIS contribute to solve most of these problems were also demonstrated. The benefits of including the Portuguese version, particularly for SADC region were emphasised. The meeting passed positive recommendation on ARIS, but follow up is needed. Details are available from mission report prepared on this matter.

*ii) Produce the last quarter disease report monitoring letters*

The purpose of disease report monitoring letters is to alert countries failing to report or to repo timely, while acknowledging those filing report satisfactorily. The last quarter monitoring lette are very important as that marks the end of the year before starting analysis and production of th Yearbook.

The mentioned monitoring letters were produced and sent by fax and e-mail, in addition to th ordinary mail to increase the chances of reception by countries. As a result of these three countrie (i.e. DR Congo, Egypt and Zambia) which failed to report on monthly basis for last year sen almost the entire report. Note that Zambia reported now for the first time after more than two year Other pending reports have also started flowing.

*iii) Start compiling and analysing disease information for publishing on the 2004 Pan African Animal Health Yearbook*

The Data Management Assistant left the Unit in September and data entry has affected since then As there is no substitution planned in short terms, data entry falls on the shoulders of the DMC This process has started during the reporting period but it is far from completion. The tendency o many countries to bundle reports and send towards the end of the year makes data entr cumbersome. This activity will have to continue during the next extension period.

*Iv) Upgrade ARIS Kenya and Continue providing technical support to other countries*

Other than the routine technical support planned to provide to member countries on request upgrading of ARIS at PACE Kenya from stand-alone version to multi-user version and conduc refresher course were the main activity planned during the three months. As per the plan, ARIS a PACE Kenya was upgraded to multi-user version and three users were connected to the Serve where the database is reinstalled. Because of low specification and incompatibility, attempts made to connect two more machines were not successful. Refresher course on the operation and use o ARIS was given to five staff members between December 1st and 2nd 2004.

Regarding routine technical support, Ghana and Nigeria requested assistance during the reporting period. Nigeria was assisted by e-mail exchange while the problem of Ghana could have solved only by mission there. As there was no fund to field mission, Technical Assistants from the West and Central African Coordination office in Bamako were asked to assist.

*v) Compile achievements and documents produced during the first phase of PACE*

The DMU has prepared its final report and compiled reports and other documents produced during the course of the five years of programme implementation. The final out put in electronic form on a CD was submitted to the PACE PCU. Due to lack of funds, it was not possible to produce a hard copy print and an interactive CD-ROM. This activity will be pursued during the next extension period, provided that funds are made available.

*vi) Prepare Annual Work Plan and Cost Estimate for the first year of PACE Extension*

The Global Plan for the two-year extension of PACE and the first Year Annual Work Programme and Cost Estimate of the Information Management Unit (IMU) has already produced and submitted to PACE PCU. The plan during the three-month extension was to make whatever amendment is requested. However, no request was made to update or modify the said plan.

*vii) Missions undertaken during the period*

As mentioned earlier, there were two missions undertaken during the three-month extension period. The first one was to Swaziland, with a view to harmonize data collection and reporting procedures with SADC member countries and the second one was to PACE Kenya to upgrade the stand-alone version of ARIS to the Multi-user version and conduct refresher course on the operation and use of the database for two days.

## 1.4.4.3.2 PLANNED ACTIVITIES FOR THE NEXT FOUR MONTHS (1ST FEBRUARY TO 31ST MAY 2005)

The main focus of the IMU during the four-months will be to finalise pending activities and revitalise activities disrupted due to lack of funding towards the end of the year 2004.

***1) Capacity in information management strengthened in PACE member countries***

1.1) Technical support to countries:

The IMU will continue providing technical support to countries regarding the operation and use of ARIS or any issue related to information management. During the four months, PACE Ghana will be upgraded from stand-alone version of ARIS to multi-user. Field mission for assistance to two of the following countries (Tanzania, Uganda, Ethiopia or Sudan) will be also organised, based on the approval of their AWP & CE. Technical support by e-mail or phone will continue to be provided to any country on request.

1.2) Shipping computers purchased for countries and loaded with ARIS:

As part of improving computing facilities and enable smooth operation of ARIS, five countries of PACE requested the purchase of computers and installation and configuration of the application centrally. This activity has finalised but, as mentioned earlier, the computers were not sent to the respective countries due to lack of funds during the previous three months non-cost extension. Hence, the five computers will be sent during the present extension to Cameroon, Cote d'Ivoire, DR Congo, Guinea Bissau and Mali.

***2) Results of PACE DMU during the 1st phase of PACE documented and made available***

2.1) produce a hard copy of the final report
2.2) produce an interactive CD-ROM containing reports and other documents produced by DMU.

***3) Information on animal disease situation in Africa in 2004 analysed, Yearbook published and distributed***

3.1) Enter data from disease reports received during 2004:

The data entry assistant left the Unit early September, just at a time of completing familiarisation and training on ARIS. Hence, the DMO had to start entering data during the three months non-cost extension. As more and more reports are coming towards the end of the year, there is a need to finalise data entry during the four months extension.

3.2) Data analysis and preparation of summary reports:

Once the data entry is completed, spatial and temporal distribution of major diseases as well a ranking of disease will be analysed. Distribution of disease outbreaks will be mapped. These w enable producing summary report consolidated as Pan African Animal Health Yearbook. Th finally summary will be translated to French before sending for publishing.

3.3) Publication and distribution of the Pan African Animal Health Year book

A total of 1000 copies of the Yearbook (500 in English and similar number of the French version) will be published and distributed to veterinary and animal resources authorities across Africa and other partners and stakeholders.

***4) Disease reporting from AU member states reviewed and the way forward suggested in view of changes in OIE reporting system***

Although the number of countries using the ARIS format to report disease occurrence is increasing the response is less than expected. The Unit had to continue receiving report in the old OIE form However, as OIE has already introduced new disease reporting system as of January 2005, and th routine reporting is done every six months, this will impact on reports received by PACE/IBAR During the coming four months, IMU will discuss with pertinent authorities and find the wa forward on the form to use and reporting procedure applicable in African countries.

***5) Capacity in information management maintained/enhanced at PACE/IBAR***

5.1) Maintaining created capacity

As part of maintaining existing capacity, renewal of subscription to Anti-virus software and payment for Internet connection via VSAT and annual charges to CCK will be made. Technica support for Network Maintenance, renewal/subscription of AU-IBAR domain name, purchase o backup tapes and other consumables are other areas of focus.

5.2) Enhancing information management capacity

The IMU plans to enhance information management capacity by purchasing new Server, as part o preparation to put ARIS on line and increase the storage capacity of the existing Server fo growing PACE Files. To pave ways of shifting to more secure operating system, the Unit plans also to train the LAN Administrator in Linux during the four months extension.

***Expected results, milestones and indicators of achievements for PACE IMU plans for four months extension between February and May 2005***

***(See Annex Table 3 Expected results, milestones and indicator)***

## *1.4.4.4 ACTIVITIES CARRIED OUT BY THE* PAN AFRICAN VETERINARY VACCINE CENTRE

The Agency responsible for the implementation of PANVAC is the Inter-African Bureau for Animal Resources of the African Union (**AU/IBAR**) on behalf of AU Member States. The National Veterinary Institute (NVI) of Ethiopia is the hosting institution of PANVAC and the CIRAD-EMVT the provider of technical assistance. The activities carried out under PACE are coordinated by the PACE programme coordinator appointed by the Director of AU/IBAR.

The 8th bi-annual meeting of PACE Advisory Committee (Bamako, November 2003) recommended that: the Programme will be implemented on the basis of a Work programme and cost estimates which will be developed by the CTA in close collaboration with the PACE Coordinator. Consequently, the Work Programme and cost estimate will be approved by the PACE Coordinator and endorsed by the RAO and the Lead Delegation in Nairobi.

The cost of the assistance to PANVAC will follow the proposal agreed upon the Technical Assistance Framework Contracts in force between, in one hand, the AU/IBAR and CIRAD-EMVT and, on the other hand, between AU/IBAR and GTZ. Thus PANVAC technical assistance will be provided by CIRAD-EMVT for the expert in veterinary vaccine position and by GTZ for the CBPP diagnostic and vaccine specialist position.

## 1. ACHIEVEMENTS IN 2004

The draft of **PANVAC's Strategic Development Plan 2004-2008**, submitted to AU/IBAR and AU/REA on May 2004, has been taken into account in the "Department of REA Strategic plan 2004-2007" that was submitted to the last Summit (Addis Ababa, July).

PANVAC has already initiated action to re-establish collaborative linkages with its network of laboratories and started to receive vaccine batches for quality control and laboratory personnel for study tour or training.

- PANVAC's Constitution including governing and executive bodies mandates and composition.

- **Activity:.1:** Ensure PANVAC's manpower and working environment effectiveness by
- recruiting technicians and by taking corrective actions e.g. repairs, refurbishments, replacements, purchases to re-establish the physical status of PANVAC's laboratories.
- **Activity 2:** Revalidate vaccine testing reference material (controls) quality and, if necessary, prepare new ones.
- **Activity 3:** Re-establish collaborative linkages with previous national and international scientific institutions in relevant areas.
- **Activity 4:** Strengthen working relationships with African laboratories and National Quality Control Authorities and organize a meeting of network laboratory Directors at PANVAC set up priorities together, discuss PANVAC Strategic development plan, discuss on vaccine batch quality control fees and PANVAC institutionalisation.

Meeting of **Directors of the Region's laboratories, technical consultative meeting** with key institutions, agencies and leading scientists; and **Resource mobilization meeting** with donor agencies.

- **Activity 5.:** Consolidate and expand PANVAC's repository of vaccine strains, cell lines, reference vaccine preparation, reference antiserum and make available at cost.

- **Activity 6:** Draft a communication plan for PANVAC

## 1.5 Implementation

1.5.1 Material and non material means

***The national components***

*The national components will aim at meeting the results and outputs identified. Furthermore, thes national components are all directed at building up the institutional capacity of national anim health system and will strengthen the national capacities for planning, implementation sustainabl activities; this will mainly be achieved through regional and sub-regional meetings under th responsibility of the Programme Coordination Unit.*

***The regional Components***

*These are technical units that will support the implementation of activities at national level. The will still be based in the AU-IBAR's offices in Kenya and in the regional Coordination Units an will include:*

- *An epidemiology Unit; This will be the biggest unit comprising, the Head of the unit as well a the regional epidemiologists for West and Central Africa, East Africa and the epidemiologis for the Somali Eco-System; the wildlife expert, the laboratory expert and an expert on anima health-Livestock economy;*

- *An Information Management unit including the following sections: Local Area Network/Syste operator, Desk Top Publishing/Web Master, Information Management Assistant;*

- *A unit for the Delivery of Veterinary Services composed of 2 sub-units:*
  - *a Community Animal Health coordination sub-unit, which will be funded under the Somali ecosystem eradication body.*
  - *a Privatisation and Legislation sub-unit which activities will be implemented through the PACE national components.*

- *A Financial Unit comprising two sub-units, a Control sub-unit and an accounting sub-unit*

- *Other structures will back up the PACE Coordination Unit and the Common Services Units, namely PANVAC, the Policy and Advisory Committees, for the programme. Other bodies will be established for an efficient management of the programme on an regular basis, through meetings:*

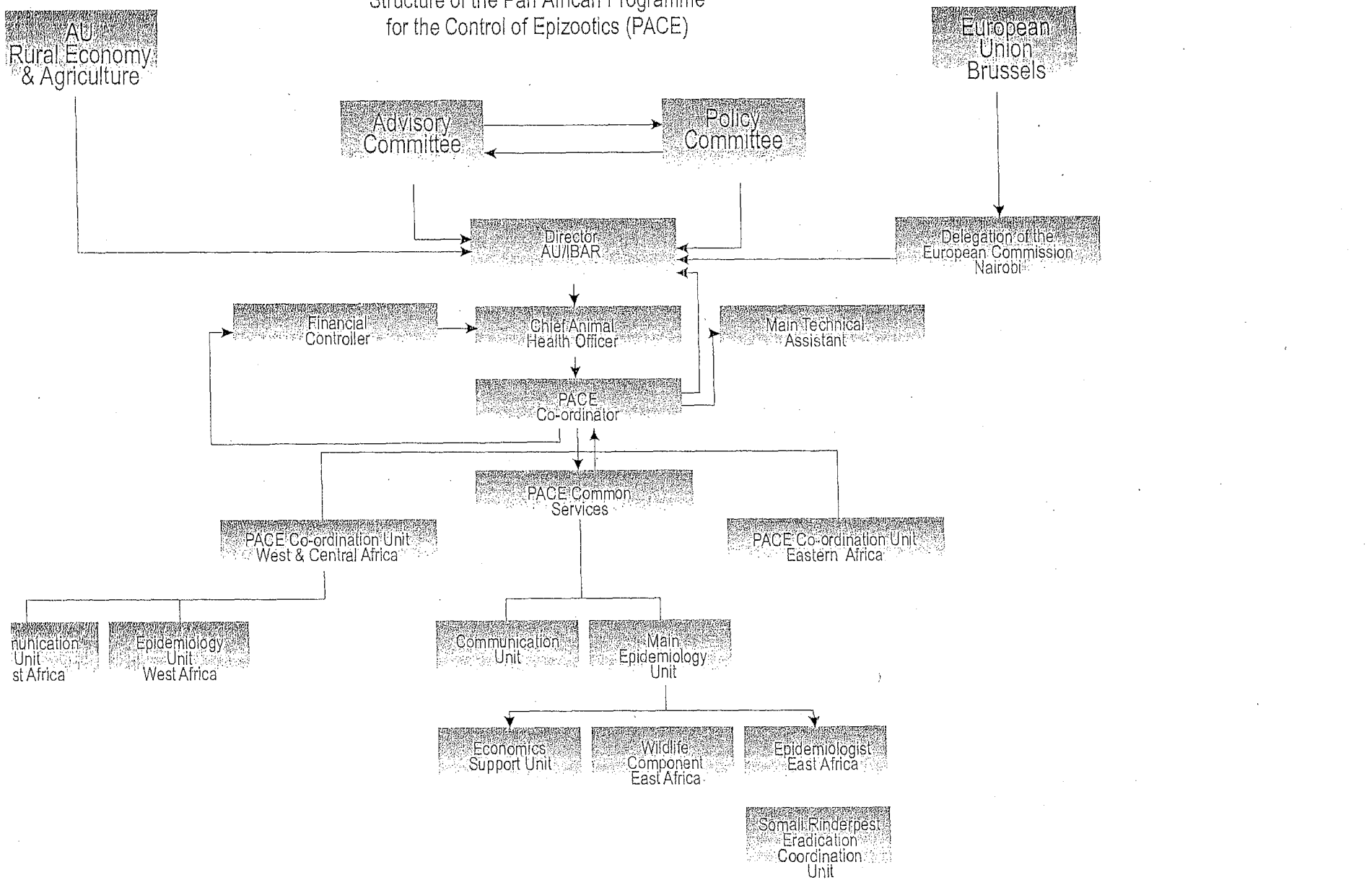
- *a Management meeting for the following participants, PACE Co-ordinator, PACE Main Technical Adviser, PACE Financial Controller, PACE accountant, PACE Administrative Assistant*

- *a follow up meeting when the need arises in this meeting, will participate the RAO and the Rural Development Advisor of the EC as well as key representative of PACE.*

## 1.5.2. Organisation

# STRUCTURE OF THE PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS (PACE)

# Structure of the Pan African Programme for the Control of Epizootics (PACE)



## 10- LIST OF PACE STAFF MEMBERS

## CE CO-ORDINATION UNIT - (OCTOBER 1999 TO JANUARY 2005

| | Name | Position | Date of employment | Comment | Category |
|---|---|---|---|---|---|
| ation | Dr. René Bessin | Programme Coordinator | June 1999 | Core staff of AU-IBAR | Professional |
| | Dr. Andrea Massarelli | Technical Assistant for E. Africa | November 2004 | AU-IBAR contract with GTZ | " |
| | Dr. Richard Kock | Wildlife Technical Assistant | 1999 | AU contract with CIRAD-EMVT | " |
| iology | Dr. Karim Tounkara | Regional Expert in Animal Disease control | January 2002 | AU-IBAR-PACE | " |
| | Dr. Kebkiba Bidjeh | Counterpart Epidemiology | July 2000 | AU-IBAR-PACE | " |
| anagement | Dr. Berhanu Bedane | Data Management Officer | July 2002 | AU-IBAR-PACE | " |
| ics | Dr. Emmanuel Tambi | Senior Economist | June 2000 | AU-IBAR-PACE | " |
| | Mr. Onesmus Maina | Knowledge Transfer Assistant | June 2000 | AU-IBAR-PACE | " |
| | Mr. Dominic Kiarie | Accounting Officer | January 2000 | AU-IBAR-PACE | " |

### SUPPORT STAFF

| | | | | |
|---|---|---|---|---|
| Mrs. Rosemary Muriungi | Administrative Assistant | January 2001 | AU-IBAR-PACE | |
| Mr. Charles Mwangi | LAN Administrator | January 2001 | AU-IBAR-PACE | |
| Mrs. Milka Musoke | Bilingual Secretary | January 2000 | AU-IBAR-PACE | |
| Ms. Shadra Zaid | Bilingual Secretary | January 2000 | AU-IBAR-PACE | |
| Mrs. Electra Obura | Bilingual Secretary | June 2000 | AU-IBAR-PACE | |
| Mr. Stephen Kahura | Driver | January 2000 | AU-IBAR-PACE | |
| Mr. Moses Juma | Messenger | June 2000 | AU-IBAR-PACE | |
| Mr. Vincent Ooko | Messenger | June 2000 | | |

## STAFF WHO SEPARACTED FROM PACE SINCE INCEPTION

| | Name | Position | Date of Employment | Separation Date | Comments | Categry |
|---|---|---|---|---|---|---|
| ation | Mr. Clement Nyamori | Driver | June 2000 | May 2001 | Contract expiry | Support |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | | | | staff |
| | Mr. Agbo Lawson | Translator/Secretary | Jan 2001 | Nov. 2003 | Contract expiry | Support staff |
| | Mrs. Amrita Mugambi | Account | Jan. 2001 | Nov. 2003 | Resignation | Support staff |
| ;ation | Dr. Francis Inganji | Communication Expert | July 2000 | June 2004 | Termination | Professional |
| ;nt | Mr. Michael Akello | Data management assistant | February 2004 | Sept. 2004 | Resignation | Support staff |
| on | Mr. Paul Munyao | Driver/Messenger | July 2001 | Sept. 2004 | | |
| on | Dr. Daniel Bourzat | Main Advisor | August 2002 | October 2004 | Contract expiry | Professional |

## F EQUIPMENT - PACE PROJECT

| | UNIT | ITEM | DATE OF PURCHASE | AMOUNT |
|---|---|---|---|---|
| ;ESSIN ORDINATOR | PCU | DELL OPTIPLEX COMPUTER | 21/10/2004 | 142,000/- |
| | | APC 500 VA UPS | 9/28/2000 | 10,300/- |
| | | TOSHIBA T 1625 CDT LAPTOP COMPUTER | 6/13/2000 | 194,350/- |
| | | HP PRINTER 970cxi | 10/16/2000 | 30,900/- |
| | | EXECUTIVE OFFICE DESK | 11/30/2000 | 41,640.20 |
| | | EXECUTIVE HIGH BACK CHAIR | 8/16/2000 | 20,000/- |
| | | 2 VISITORS' CHAIRS | 9/20/2000 | 13,000/- |
| | | 1 FILING CABINET | 11/1/1999 | FROM PARC |
| | | 2 STATIONERY CUPBOARDS | 11/1/1999 | FROM PARC |
| | | 1 BOOK SHELF | 11/1/1999 | FROM PARC |
| | | Alcatel Telephone Head | 10/1/2000 | 17,250/- |
| | | Laptop computer | 8/1/2003 | 227,191.93 |
| | | Thuraya satellite phone | 7/1/2003 | 66,721.60 |

| | | | | |
|---|---|---|---|---|
| HNICAL ASSISTANT | | NOKIA 21" MONITOR | 1/26/2000 | 879.42 Euros |
| | | TOSHIBA SATELLITE LAPTOP COMPUTER | 1/26/2000 | 2,679.17 Euros |
| | | APC SMART-UPS 620VA | 1/26/2000 | 230.08 Euros |
| | | HP PRINTER 895cxi | 1/26/2000 | 270.47 Euros |
| | | EXECUTIVE OFFICE DESK | 11/30/2000 | 41,640.20 |
| | | EXECUTIVE MEDIUM BACK CHAIR | 9/20/2000 | 20,000/- |
| | | 2 VISITORS' CHAIRS | 9/20/2000 | 13,000/- |
| | | 2 MEDIUM BOOK SHELVES | 11/1/1999 | FROM PARC |
| | | 1 STATIONERY CUPBOARD | 11/1/1999 | FROM PARC |
| | | Alcatel Telephone Head | 10/1/2000 | 17,250/- |
| | | Laptop Computer | 8/1/2003 | 227,191.93 |
| SOKE | | COMPAQ DESKPRO COMPUTER 667 MHZ | 9/28/2000 | 145,500/- |
| L SECRETARY | | APC 500VA UPS | 9/28/2000 | 10,300/- |
| | | HP PRINTER (1100) | 10/16/2000 | 35,500/- |
| | | SECRETARIAL DESK | 11/23/2000 | 26,000/- |
| | | MEDIUM BACK COMPUTER CHAIR | 11/23/2000 | 26,000/- |
| | | 1 OPEN STATIONERY CUPBOARD | 8/16/2000 | 14,500/- |
| | | SLIDING DOOR CABINET | 2/27/2001 | 14,800/- |
| | | Fax/Scanner/Copier/Printer G95 | 11/30/2001 | 70,210.00 |
| | | Alcatel Telephone Head | 10/1/2000 | 7,125/- |
| BURA | | COMPAQ DESKPRO COMPUTER 667 MHZ | 9/28/2000 | 145,500/- |
| AL SECRETARY | | APC 500VA UPS | 9/28/2000 | 10,300/- |
| | | HP DESKJET 1220C PRINTER | 4/1/2002 | 50,000/- |
| | | SECRETARIAL DESK | 11/23/2000 | 26,000/- |
| | | MEDIUM BACK COMPUTER CHAIR | 8/16/2000 | 14,500/- |
| | | 1 FILING CABINET | FROM PARC | |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| ZAID | | COMPAQ EVO DBIO PENTIUM COMPUTER | 3/14/2003 | 114,000/- |
| AL SECRETARY | | HP DESKJET 9300 PRINTER | 10/31/2003 | 31,985/- |
| | | HP PRINTER (895 cxi) | 2000 | |
| | | SECRETARIAL DESK | 11/23/2000 | 26,000/- |

| | | | | |
|---|---|---|---|---|
| | | MEDIUM BACK COMPUTER CHAIR | 8/16/2000 | 14,500/- |
| | | 1 VISITOR'S CHAIR | 9/20/2000 | 6,500/- |
| | | 1 FILING CABINET | FROM PARC | |
| Y MURIUNGI | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| RATIVE ASSISTANT | | GATEWAY DESKTOP COMPUTER 866MHZ | 3/2/2001 | 142,500/- |
| | | APC 500VA UPS | 3/2/2001 | 9,000/- |
| | | HP DESKJET PRINTER (1220C) | 3/2/2001 | 50,000/- |
| | | LCD PROJECTOR | 8/14/2000 | 465,927.80 |
| | | LCD PROJECTOR ACCESSORIES | 8/1/2000 | 80,113.60 |
| | | SECRETARIAL DESK | 11/23/2000 | 26,000/- |
| | | EXECUTIVE MEDIUM BACK SWIVEL CHAIR | 2/8/2001 | 17,010/- |
| | | 1 VISITOR'S CHAIR | 2/8/2001 | 5,850/- |
| | | DBFAX-810 FAX MACHINE | FROM PARC | |
| | | SMALL SIZED CABINET | 2/27/2001 | 14,800/- |
| | | 4 STATIONERY CUPBOARDS | FROM PARC | |
| | | OLIVETTI ET 2400 TYPEWRITER | FROM PARC | |
| | | TWO 4 SEATER VISITORS' SEATS | 2002 | 46,000/- |
| | | COFFEE MAKER | 2002 | 9,000/- |
| | | 5 FILING CABINETS | FROM PARC | |
| | | SHREDDER (IDEAL CUTTER) | 3/26/2001 | 12,560/- |
| | | LINK CHAIRS (RECEPTION) | 1/22/2002 | 46,000/- |
| | | ALCATEL SWITCHBOARD | 10/16/2000 | 841,222/- |
| | | ERICKSON GSM/PABX CONNECTIVITY TERMINAL | 4/14/2003 | 260,000/- |
| | | ALCATEL 4200 PABX SOFTWARE | 17/10/2000 | 310,475/- |
| | | QUARTER ROUND COMPUTER TABLE | 6/12/2003 | 12,775/- |
| | | 3 LOW CABINETS WITH SLIDING DOORS | 10/27/2003 | 32,550/- |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| SSENGERS | PCU | COMPAQ DESKPRO COMPUTER 667 MHZ | 8/7/2000 | 129,500/- |
| | | BINDER | 2001 | 40,000/- |
| | | RICOH AFICIO 1045 DIGITAL COPIER | 2/1/2002 | 597,200/- |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |

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|---|---|---|---|---|
| ANSLATOR | ROOM 622 | DESKJET 840 PRINTER | 3/2/2001 | 12,225.50 |
| | | GATEWAY DESKTOP COMPUTER 866MHZ | 3/2/2001 | 142500/- |
| | | 1 STATIONERY CUPBOARD | 2001 | 10,000/- |
| | | 1 FILING CABINET | FROM PARC | |
| | | 1 OFFICE DESK | 11/23/2000 | 26,000/- |
| | | 1 MEDIUM BACK COMPUTER CHAIR | 2/8/2001 | 17,010/- |
| | | 2 VISITORS' CHAIRS | 2/8/2001 | 11,700/- |
| | | TOSHIBA SATELLITE LAPTOP (POOL) | FROM PARC | |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| RLES MWANGI | DATA MANAGEMENT | OFFICE DESK | FROM PARC | |
| INISTRATOR | (SERVER ROOM - 531) | MEDIUM BACK CHAIR | FROM PARC | |
| | | DESKTOP COMPUTER | FROM PARC | Obselete |
| | | DELL OPTIPLEX DESKTOP COMPUTER | 10/8/2002 | 150,000/- |
| | | 1 PRINTER | FROM PARC | |
| | | 2 VISITORS' CHAIRS | FROM PARC | |
| | | SERVER | 14/11/2000 | 84,960/- |
| | | SERVER & SOFTWARE | 11/9/2001 | US$50,000 |
| | | 2 CABINETS | FROM PARC | |
| | | LG AIR CONDITIONER | 4/1/2003 | 119,385/- |
| | | 3 COM DUAL SPEED HUB | 7/4/2001 | 46,000/- |
| | | SERVER ROOM FURNITURE | 4/11/2002 | 65,000/- |
| | | MGE 3KVA UPS FOR SERVER | 3/14/2003 | 120,000/- |
| | | ACTIVE VIRUS DEFENSE, V4.5 | 3/27/2003 | US$3,927 |
| | | ONITY ELECTRONIC CARD LOCK | 4/9/2003 | 60,000/- |
| | ROOM 507 | EXECUTIVE OFFICE DESK | 2/6/2003 | 26,500/- |
| | | HIGH BACK CHAIR | 2/6/2003 | 19,000/- |
| | | MEDIUM CABINET WITH DOORS | 2/6/2003 | 15,500/- |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| AL CONTROLLER | FINANCE | COMPAQ DESKTOP COMPUTER | GTZ | |
| | | HP PRINTER (1100) | GTZ | |
| | | APC 500 VA UPS | GTZ | |
| | | 1 EXECUTIVE OFFICE DESK | 11/23/2000 | 39,000/- |
| | | 1 EXECUTIVE HIGH BACK CHAIR | 8/16/2000 | 20,000/- |

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|---|---|---|---|---|
| RANSLATOR | ROOM 622 | DESKJET 840 PRINTER | 3/2/2001 | 12,225.50 |
| | | GATEWAY DESKTOP COMPUTER 866MHZ | 3/2/2001 | 142500/- |
| | | 1 STATIONERY CUPBOARD | 2001 | 10,000/- |
| | | 1 FILING CABINET | FROM PARC | |
| | | 1 OFFICE DESK | 11/23/2000 | 26,000/- |
| | | 1 MEDIUM BACK COMPUTER CHAIR | 2/8/2001 | 17,010/- |
| | | 2 VISITORS' CHAIRS | 2/8/2001 | 11,700/- |
| | | TOSHIBA SATELLITE LAPTOP (POOL) | FROM PARC | |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| RLES MWANGI | DATA MANAGEMENT | OFFICE DESK | FROM PARC | |
| IINISTRATOR | (SERVER ROOM - 531) | MEDIUM BACK CHAIR | FROM PARC | |
| | | DESKTOP COMPUTER | FROM PARC | Obselete |
| | | DELL OPTIPLEX DESKTOP COMPUTER | 10/8/2002 | 150,000/- |
| | | 1 PRINTER | FROM PARC | |
| | | 2 VISITORS' CHAIRS | FROM PARC | |
| | | SERVER | 14/11/2000 | 84,960/- |
| | | SERVER & SOFTWARE | 11/9/2001 | US$50,000 |
| | | 2 CABINETS | FROM PARC | |
| | | LG AIR CONDITIONER | 4/1/2003 | 119,385/- |
| | | 3 COM DUAL SPEED HUB | 7/4/2001 | 46,000/- |
| | | SERVER ROOM FURNITURE | 4/11/2002 | 65,000/- |
| | | MGE 3KVA UPS FOR SERVER | 3/14/2003 | 120,000/- |
| | | ACTIVE VIRUS DEFENSE, V4.5 | 3/27/2003 | US$3,927 |
| | | ONITY ELECTRONIC CARD LOCK | 4/9/2003 | 60,000/- |
| | ROOM 507 | EXECUTIVE OFFICE DESK | 2/6/2003 | 26,500/- |
| | | HIGH BACK CHAIR | 2/6/2003 | 19,000/- |
| | | MEDIUM CABINET WITH DOORS | 2/6/2003 | 15,500/- |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| L CONTROLLER | FINANCE | COMPAQ DESKTOP COMPUTER | GTZ | |
| | | HP PRINTER (1100) | GTZ | |
| | | APC 500 VA UPS | GTZ | |
| | | 1 EXECUTIVE OFFICE DESK | 11/23/2000 | 39,000/- |
| | | 1 EXECUTIVE HIGH BACK CHAIR | 8/16/2000 | 20,000/- |

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|---|---|---|---|---|
| | | 2 VISITORS' CHAIRS | 9/20/2000 | 13,000/- |
| | | 1 HIGH GLASS DOOR CABINET | 7/8/2003 | 21,700/- |
| | | 1 MEDIUM BOOKSHELF | FROM PARC | |
| | | 1 FILING CABINET | FROM PARC | |
| | | 1 STATIONERY CUPBOARD | FROM PARC | |
| | | 1 MEDIUM HEIGHT CABINET WITH SLIDING DOOR CABINET | 9/1/2003 | 25,025/- |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| C KIAIRIE | FINANCE | COMPAQ COMPUTER | 4/1/2002 | 143,000/- |
| NTING OFFICER | | HP PRINTER (1100) | 10/16/2000 | 35,500/- |
| | | EXECUTIVE OFFICE DESK | 11/23/2000 | 39,000/- |
| | | EXECUTIVE MEDIUM BACK SWIVEL CHAIR | 8/16/2000 | 20,000/- |
| | | 2 VISITORS' CHAIRS | 9/20/2000 | 13,000/- |
| | | GOLD STAR FRIDGE (SMALL) | FROM PARC | |
| | | 2 STATIONERY CUPBOARDS | FROM PARC | |
| | | SAFE (SENATOR MODEL JH 070) | 11/2/2000 | 81,217.50 |
| | | AQUA VACUUM CLEANER | 2001 | 13,000/- |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| MANAGEMENT ASSISTANT | DATA MANAGEMENT | GATEWAY DESKTOP COMPUTER 933 MHZ | 3/2/2001 | 142,500/- |
| | | DELL OPTIPLEX COMPUTER | 8/3/2004 | 123,000/- |
| | | HP DESKJET PRINTER (840C) | 3/2/2001 | 12,225.50 |
| | | SECRETARIAL DESK | 11/23/2000 | 26,000/- |
| | | EXECUTIVE MEDIUM BACK CHAIR | 2/8/2001 | 17,010/- |
| | | 1 VISITOR'S CHAIR | 2/8/2001 | 5,850/- |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| PIDEMIOLOGIST | EPIDEMIOLOGY | COMPAQ DESKPRO COMPUTER S710 | FAO | |
| | | HP PRINTER (1220C) | FAO | |
| | | WORK STATION WITH FIXED PEDESTAL | 2/1/2001 | 27,500/- |
| | | EXECUTIVE MEDIUM BACK SWIVEL CHAIR | 2/8/2001 | 17,010/- |
| | | 2 VISITORS' CHAIRS | 2/8/2001 | 11,700/- |
| | | SLIDING DOOR CABINET | 2/19/2001 | 14,800/- |
| | | MEDIUM SIZED CABINET | 2/19/2001 | 18,000/- |
| | | LOW CABINET WITH GLASS DOORS | 8/7/2003 | 10,850/- |

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|---|---|---|---|---|
| | | TOSHIBA LAPTOP COMPUTER SATELLITE 1905 - S301 | Handed over on 31/10/04 | FAO |
| | | HP Deskjet 350 portable printer | Handed over on 31/10/04 | FAO |
| | | Olympus C-720 ultra zoom digital camera | Handed over on 31/10/04 | FAO |
| | | Nokia 8210 cellular telephone | Handed over on 31/10/04 | FAO |
| | | 256k memory stick | Handed over on 31/10/04 | FAO |
| | | COMPAQ DESKPRO COMPUTER S710 | Handed over on 31/10/04 | FAO |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| :H KEBKIBA | EPIDEMIOLOGY | COMPAQ DESKPRO COMPUTER 667 MHZ | 9/28/2000 | 145,500/- |
| RPART<br>OLOGIST | | DELL OPTIPLEX COMPUTER | 21/10/2004 | 142,000/- |
| | | HP PRINTER (1100) | 10/16/2000 | 35,500/- |
| | | WORKSTATION WITH FIXED PEDESTAL | 2/1/2001 | 27,500/- |
| | | MEDIUM BACK EXECUTIVE CHAIR | 2/8/2001 | 17,010/- |
| | | 1 VISITOR'S CHAIRS | 2/8/2001 | 5,850/- |
| | | MEDIUM SIZED CABINET WITH DOORS | 2/19/2001 | 18,000/- |
| | | SLIDING DOOR CABINET | 2/19/2001 | 14,800/- |
| | | LAPTOP COMPUTER WITH FRENCH KEYBOARD | Jul-02 | |
| | | LOW CABINET WITH GLASS DOORS | 8/7/2003 | 10,850/- |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| \RD KOCK | EPIDEMIOLOGY | DESKTOP COMPUTER | FROM PARC | |
| : TECHNICAL<br>NT | | HP PRINTER (690C) | FROM PARC | |
| | | EXECUTIVE OFFICE DESK | 11/23/2000 | 39,000/- |
| | | EXECUTIVE COMPUTER DESK | 1/25/2001 | 40,000/- |
| | | 2 MEDIUM CABINET WITH DOORS | 2/1/2001 | 36,000/- |
| | | EXECUTIVE COMPUTER CHAIR | FROM PARC | |
| | | 2 FILING CABINETS | FROM PARC | |
| | | 2 DEEP FREEZERS | FROM PARC | |
| | | 2 VISITORS' CHAIRS | 9/20/2000 | 13,000/- |
| | | 3 ETREX SUMMIT GPS & MAP SOURCE CD | 7/10/2001 | 140,146/- |
| | | 2 VISITORS' CHAIRS | 20/9/2000 | 13,000/- |
| | | COMPUTER | CIRAD | defective |

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|---|---|---|---|---|
| | | PRINTER | CIRAD | defective |
| | | STATIONERY CUPBOARD | FROM PARC | |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| M TOUNKARA | EPIDEMIOLOGY | EXECUTIVE OFFICE DESK | 11/23/2000 | 39,000/- |
| GIONAL EXPERT IN | | MEDIUM BACK EXECUTIVE CHAIR | 9/13/2000 | 20,000/- |
| DISEASE CONTROL | | 2 VISITORS' CHAIRS | 9/20/2000 | 13,000/- |
| | | 2 MEDIUM BOOK SHELVES | FROM PARC | |
| | | DESKTOP COMPUTER | IAEA | |
| | | HP LASERJET PRINTER | IAEA | |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| OLOGIST FOR EAST | EPIDEMIOLOGY | DESKTOP COMPUTER | CIRAD | |
| | | COMPAQ DESKPRO COMPUTER 667/MHZ/128/10/CD/56K | 9/28/2000 | 145,500/- |
| | | PRINTER | CIRAD | |
| | | EXECUTIVE OFFICE DESK | 11/23/2000 | 39,000/- |
| | | EXECUTIVE HIGH BACK CHAIR | 8/16/2000 | 20,000/- |
| | | 2 VISITORS' CHAIRS | 9/20/2000 | 13,000/- |
| | | STATIONERY CUPBOARD | FROM PARC | |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| HANU BEDANE | DATA MANAGEMENT | GATEWAY GP7 COMPUTER | 10/18/2001 | 134,520/- |
| ANAGEMENT OFFICER | | 18.2 GB SCSI III HOT PLUGGABLE HARD DISC | 11/17/2000 | 84,960/- |
| | | TOSHIBA SATELLITE LAPTOP 2715 X DVD | 9/28/2000 | 245,000/- |
| | | HP DESKJET PRINTER (1220C) | 10/16/2000 | 48,900/- |
| | | 1 SENATOR SAFE MODEL JH070 | 27/10/2000 | 81,217.50 |
| | | EXECUTIVE OFFICE DESK | 11/23/2000 | 39,000/- |
| | | EXECUTIVE MEDIUM BACK CHAIR | 8/16/2000 | 20,000/- |
| | | 2 VISITORS' CHAIRS | 9/20/2000 | 13,000/- |
| | | 1 STATIONERY CUPBOARD | FROM PARC | |
| | | ARC VIEW SOFTWARE | 7/3/2001 | 313,638/- |
| | | 1 Side Return Cabinet | 10/17/2001 | 11,625.00 |
| | | CD WRITER | 1/3/2003 | 30,000/- |
| | | 7490C SCANNER | 1/11/2003 | 90,000/- |
| | | MS PROJECT 2000 SOFTWARE | 2/21/2002 | 40,000/- |
| | | ARC VIEW FOR WINDOWS 3.3 95/98NT/2000 XP SOFTWARE | 4/9/2003 | 105,600/- |

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|---|---|---|---|---|
| | | TOSHIBA SATELLITE 2430-S255 LAPTOP COMPUTER | 3/25/2003 | 165,000/- |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| | | VSAT TERMINAL | 1/4/2004 | US$4,064 |
| NUEL TAMBI | ECONOMICS | COMPAQ DESKPRO COMPUTER 667 MHZ | 9/28/2000 | 145,000/- |
| CONOMIST | | APC 500VA UPS | 9/28/2000 | 10,300/- |
| | | TOSHIBA 4340 DVD LAPTOP COMPUTER | 3/15/2001 | 209,500/- |
| | | HP PRINTER 870 cxi | Oct-00 | 7,125/- |
| | | EXECUTIVE OFFICE DESK | 1/25/2001 | 40,000/- |
| | | MEDIUM BACK EXECUTIVE CHAIR | 9/11/2000 | 20,000/- |
| | | 2 VISITORS' CHAIRS | 9/20/2000 | 13,000/- |
| | | COFFEE MAKER | FROM PARC | |
| | | PANASONIC FAX MACHINE | FROM PARC | |
| | | 1 FILING CABINET | FROM PARC | |
| | | 1 BOOK SHELF | FROM PARC | |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| MUS MAINA | ECONOMICS | DESKTOP COMPUTER | 28/9/2000 | 145,000/- |
| GE TRANSFER | | HP 1220 DESKJET PRINTER | 2/12/2002 | 47500/- |
| T | | EXECUTIVE OFFICE DESK | 2/2/2001 | 27,500/- |
| | | EXECUTIVE MEDIUM BACK CHAIR | 9/15/2000 | 20,000/- |
| | | 2 VISITORS' CHAIRS | 9/20/2000 | 13,000/- |
| | | BOOK SHELF | FROM PARC | |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| CATIONS TA | COMMUNICATIONS | COMPAQ DESKPRO COMPUTER 667 MHZ | 9/28/2000 | 145,500/- |
| | | APC 500VA UPS | 9/28/2000 | 10,300/- |
| | | TOSHIBA LAPTOP | AGREER | |
| | | OFFICE JET G95 PRINTER/FAX/SCANNER/COPIER | AGREER | |
| | | EXECUTIVE OFFICE DESK | AGREER | |
| | | EXECUTIVE HIGH BACK CHAIR | AGREER | |
| | | 1 VISITOR'S CHAIR | 9/20/2000 | 6,500/- |
| | | 2 STATIONERY CUPBOARDS | FROM PARC | |
| | | MAP FILING CABINET | FROM PARC | |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |

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|---|---|---|---|---|
| IICATIONS EXPERT | COMMUNICATIONS | COMPAQ DESKPRO COMPUTER 667 MHZ | 9/28/2000 | 145,500/- |
| | | APC 500VA UPS | 9/28/2000 | 10,300/- |
| | | HP DESK JET PRINTER (1220C) | 10/16/2000 | 48,900/- |
| | | EXECUTIVE OFFICE DESK | | |
| | | EXECUTIVE HIGH BACK CHAIR | 9/15/2000 | 20,000/- |
| | | 2 FILING CABINETS | FROM PARC | |
| | | 1 VISITOR'S CHAIR | 9/20/2000 | 6,500/- |
| | | Toshiba laptop | 3/4/2004 | 140,000/- |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| NG'ANGA | COMMUNICATIONS | COMPAQ 2000 COMPUTER | FROM PARC | Old |
| P PUBLISHER | | DELL OPTIPLEX DESKTOP COMPUTER | 4/3/2004 | 166,000/- |
| | | HP LASERJET 4 PRINTER | FROM PARC | |
| | | EPSON GT 9500 SCANNER | FROM PARC | |
| | | EXECUTIVE OFFICE DESK | AGREER | |
| | | EXECUTIVE HIGH BACK CHAIR | AGREER | |
| | | 2 TABLES | FROM PARC | |
| | | 2 PRINTER CABINETS | FROM PARC | |
| | | HP Scanjet 5200C | 1/26/2000 | 195.31 Euros |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| ATIONS' ASSISTANT | COMMUNICATIONS | EXECUTIVE OFFICE DESK | AGREER | |
| | | EXECUTIVE HIGH BACK CHAIR | AGREER | |
| | | DESKTOP COMPUTER | AGREER | Old |
| ZATION & LEGISLATION | PRIVATIZATION & | TOSHIBA LAPTOP 4200 COMPUTER | AGREER | |
| | LEGISLATION | CANON SCANNER | 12/1/2000 | 10,500/- |
| | | HP PRINTER 840C | 12/1/2000 | 19,900/- |
| | | FAX MACHINE | FROM PARC | |
| | | OFFICE DESK | 11/28/2000 | 30,000/- |
| | | MEDIUM BACK EXECUTIVE CHAIR | 9/20/2000 | 20,000/- |
| | | 2 BIG BOOK SHELVES | FROM PARC | |
| | | Alcatel Telephone Head | Oct-00 | 7,125/- |
| ESK OFFICER | PCU | COMPAQ DESK TOP COMPUTER | Apr-02 | 143,000/- |
| | | HP 1220C DESKJET PRINTER | Apr-02 | 45,800/- |
| | | UPS | Apr-02 | 20,000/- |

# II. BUDGET ESTIMATE

1.5.4 Organisation

*Specify the institutional environment of the programme estimate.*

*Indicate:*

- *the contracting authority, which will be the National (or Regional) Authorising Officer;*
- *Where appropriate, the project supervisor;*
- *The composition, roles and responsibilities of the steering committee, if any, and/or of any supervisory body, with their respective positions and obligations.*

*Provide an organisational chart. (See Chart in other Annex)*

1.5.5 Special conditions

**II- The rider to the FA**

As set out in Article 1 of the rider, the fund commitment shall be for a period of two years as defined in the Technical and Administrative provisions. The implementation of this agreement shall be completed by February 28th 2007 at the latest.

The preconditions of the rider are as follows:

- All new contracts will be awarded in accordance with the rules and procedures governing the source of the funds (7th, 8th, or 9th EDF);
- Technical assistants and African professionals will be recruited by the implementing body through mutual consultation with the EC;
- By mid 2005, the salaries and related costs of two essential professional staff will be transferred from the EDF to the IBAR budget;
- The AU will make sure that IBAR provides a management environment conducive to an efficient implementation of the PACE programme;
- An independent evaluation of the contribution of PACE to IBAR capacity building including an assessment of staff performance, to be undertaken before December 31st 2004. It will determine the choice of staff to be retained in the Coordination and Common services during the extension of the programme two months after the results of the evaluation are obtained.

*Mention any conditions to be met or any accompanying measure to be taken prior to or during the project by the government or the supervisory authority. Set out a timetable for these measures.*

## 1.6 Provisional implementation timetable

### 7.Provisional implementation timetable

| ESULTS | ACTIVITIES / SUB-ACTIVITIES | INDICATORS | CHRONOGRAMME N | D | J | F | M | A | M | J | J | A | S | O | IMPLEMENTATION: Implementation/Action | Follow up |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R1 | A.1.1. Establishment of a functional project team for the implementation of PACE extension | | | | | | | | | | | | | | | |
| | A. 1.1.1. Establishment of the Coordination Unit and recruitment of staff | Proposals accepted by the RAO and the Lead Delegation | | | | | | | | | | | | | PACE Coordination unit Nairobi (PCU) | PACE Coordinator |
| | | | | | | | | | | | | | | | | |
| | A. 1.1.2. Finalisation of contracts and Administrative arrangements | Aproval by the RAO and EC Lead delegation | | | | | | | | | | | | | PACE Coordination Unit | PACE Coordinator |
| | A. 1.2. Preparation of a no cost extension work plan | No cost extension document approved by the RAO &EC delegation by end of October 2004 | | | | | | | | | | | | | PACE Coordination unit | PACE Coordinator |
| | A.1.3 Preparation of a concept note on technical and financial provisions for the consolidated national PACE Components | | | | | | | | | | | | | | | |
| | A. 1. 3.1. Preparation of a technical and financial provision for year one of the extension of PACE year 1 | Document approved by the RAO and the EC Delegation in Nairobi. | | | | | | | | | | | | | PACE Coordination Unit | PACE Coordinator |
| | A.1.4 Follow up on national PACE Programmes | | | | | | | | | | | | | | | |
| | A. 1. 4.1 Monitoring mission to PACE national components | Mission reports prepared by the PCU | | | | | | | | | | | | | PACE Coordination Unit | PACE Coordinator MTA Financial Controller Regional coordination for WCA |

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| A.1.4.2. | Preparation of administrative, technical and Financial reports | Reports submitted to RAO, ECDelegation | PACE Coordination Unit | PACE Coordinator, Regional Coordinator, MTA, Financial Controller |
| A.1.4.3. | Identification & preparation of technical support missions and short term expertises to assist the PCU and the countries | Quarterly and mission reports | Unité de Coordination Nairobi & Bamako | Coordination Unit |
| A.1.4.4. | Finalisation of PACE profile, establishment of the AU-IBAR/ PACE web site | Booklet produced, website on line | Short term consultancies | PACE Coordination Unit |
| A.1.5 | Identification, planning and organisation/implementation of specific activities | | | |
| A.1.5.1. | Updating the PACE monitoring system | Various reports on progress on national PACE programmes | PCU & Common Services | PACE Coordinator, MTA, Financial Controller, Technical Assistants and unit heads |
| A.1.5.2. | Review of Work plans for year two extension | Approved by the RAO, EC delegation Nairobi. | PACE Coordination Unit, Heads of CS, TAs | PACE Coordination Unit |
| A.1.5.3. | Organisation of the 10thPACE Advisory Committee Meeting in Bamako | Recommendations of the meeting | PACE Coordination unit | PACE Regional coordination for WCA |
| A.1.5.4. | Organisation of the 11th Advisory committee meeting in Nairobi | Recommendations of the meeting | PACE Coordination Unit | PCU/Reg. Coord. WCA |
| A.1.5.5. | Participation to the 6th PACE Annual Coordination Meeting in Niamey | Report of the coordination meeting | PACE Coordination unit | PACE regional coordination WCA |
| A.1.5.6. | Attendance to the OIE regional commission meeting in Sudan (Khartoum) | Report of the conference & Mission' report | PACE Coordination unit | PACE Coordinator, MTA, Comon Services unit Heads |
| A.1.5.5. | Participation to the 73th General Session of the International committee of the OIE in Paris | Report of the conference & Mission report | PACE Coordination Unit | PACE Coordinator, PACE Regional Coordinator for WCA |
| A.1.5.6.1 | Participation in the 6th Conference of Ministers Responsible for Animal resources of AU Member countries. | Resolution of the conference, Mission report | PACE Coordination Unit | PACE Coordinator, PACE Regional Coordinator, TAs |

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| R2 | A.2.1. Rinderpest eradicated from the Somali ecosystem | | | | |
| | A.2.1.1. Identification of the virus in livestock population | Laboratory results and reports | | Epidemiology Unit | PCU, PEU |
| | A.2.1.2. Completion of epidemiological understanding of its incubation including the role of wildlife | Report and achievements of the PEU & Somali Ecosystem coordination Unit | | Epidemiology Unit | PACE Coordinator, PACE Regional Coordinator, WCA, PEU |
| | A.2.1.3. Coordination of the implementation of agreed strategies against RP in area of endemic maintenance | Report of the PEU, GREP | | PEU | PACE Coordinator, PACE regional coordinator, PEU |
| | A.2.1.4. Verification of RP eradication in PACE member countries | Various Reports | | PCU, PEU | PEU, TAs |
| | A.2.1.5. Assist PACE countries to move along the OIE pathway | Mission report | | PCU/PEU | PACE Coordinators, PEU |
| | A.2.1.6. Liaise with OIE, FAO, AU-IBAR to harmonize the OIE pathway for mild rinderpest | Inclusion in the terrestrial Animal health Code of the OIE | | PEU | PEU |
| R3 | A.3.1. Improvement of epidemiosurveillance system in PACE countries | | | | |
| | A. 3.1.1. Establishment of functional epidemiosurveillance in each participating country | PEU reports and evaluations | | PEU | PEU |
| | A.3.1.2. Involvement of the private sector in the surveillance following the OIE recommendations | Report of the PEU and PACE Countries | | PEU, National PACE Coordinators, Technical Assistants | PACE Coordinators, PEU |
| | A.3. 1.3. Develop proper financial mechanism to sustain the surveillance systems at country level. | Mission reports, country reports | | PEU, Technical Assistant | PCU, PEU |
| | A.3.1.4. Establish proper communication and carry out negociation to promote serosurveillance | Various reports and monitorings | | Epidemiology Unit | PCU, PEU |

| SULTATS | ACTIVITES / SOUS-ACTIVITES | INDICATEURS | CHRONOGRAMME N D J F M A M J J A S O | MISE EN ŒUVRE Execution | Suivi |
|---|---|---|---|---|---|
| R4 | A.4.1. Reinforcement of epidemiosurveillance capacities, including wildlife | | | | |
| | A.4.1.1. establish sustainable diagnostic services at country and regional levels | Laboratory results Mission reports | | PEU | PEU |
| | A.4.1.2. Strengthen the rinderpest and laboratory network | Various reports | | PEU | PEU |
| | A.4.1.3. Training for improvement of epidemiological capacities in countries and training in risk analysis | Workshop and various reports | | PEU | PCU, PEU |
| R5 | A.5.1. Development of national policies for economically affordable strategies for the control of priority diseases | | | | |
| | A.5.1.1. Determine the relative priorities using participatory important methods | Country Reports | | PEU, Economic Support unit (ESU) | ESU |
| | A.5.1.2. Determine the relative importance of CBPP | Various reports and recommendations | | PEU | ESU, PEU |
| | A.5.1.3. Initiate small scale cos-benefit analysis studies for CBPP, ASF, RVF | Reports produced | | PEU, ESU | ESU |
| | A.5.1.4. Initiate in limited number of countries, economic impact assessment for CBPP, ASF, RFV | Reports produced | | PEU, ESU | ESU |
| R6 | A.6.1. Strategies developed for gaining greater access to livestock markets | | | | |
| | A.6.1.1. Assistance to some countries to establish sound scientifically based export standards | Various reports | | PEU | ESU, PEU |
| | A.6.1.2. Assistance to countries to design pilot projects to establish export systems | Various missions | | PEU | ESU, PEU |
| | A.6.1.3. Develop methods for credible and internally acceptable cost benefit of rinderpest surveillance systems | Various missions | | PEU | ESU, PEU |
| R7 | A.7.1. Improve national and international disease reporting | | | | |
| | A.7.1.1. Assist countries to conduct disease reporting workshops | Workshop & mission reports | | IMU | IMU |
| | A.7.1.2. Continue producing and distributing the quarterly progress of disease reporting letters | Workshop & mission reports | | IMU | IMU |
| | A.7.1.3. Ensure wider circulation of the Pan African Animal Health Yearbook as feedback to reports received from countries | Workshop & mission reports | | IMU | IMU |

| | Code | Activity | Indicator | | |
|---|---|---|---|---|---|
| | A.7.1.4. | Introduce a harmonised emergency notification reporting format and procedure to countries | Workshop & mission reports | IMU | IMU |
| R8 | A.8.1. Develop and implement the second version of ARIS in member countries | | | | |
| | A.8.1.1. | Revise the needs assessment document for the second version of ARIS and final discussion on it. | Reports prepared | IMU | IMU |
| | A.8.1.2 | Follow up administrative and financial procedure of securing proforma invoice and approval of fu | Reports prepared | IMU | IMU |
| | A.8.1.3 | Develop, test, debug and commission the second version of ARIS | Reports prepared | IMU | IMU |
| | A.8.1.4 | nstall the second version of ARIS at PACE-IBAR and countries and training of staff members on its use | Reports prepared | IMU | IMU |

| SULTATS | ACTIVITES / SOUS-ACTIVITES | INDICATEURS | CHRONOGRAMME N | D | J | F | M | A | M | J | J | A | S | O | MISE EN OEUVRE Exécution | S/M |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R9 | A.9.1. Strengthen the collection and analysis of data from the Somali Ecosystem | | | | | | | | | | | | | | | |
| | A.9.1.1. Collect and analyse data required for rinderpest eradication strategy design and monitoring of activities in Somali eco-system | Reports prepared | | | | | | | | | | | | | IMU | IMU |
| | A.9.1.2. Reinstall ARIS and conduct refresher course for PACE Ethiopia and PACE Kenya | Reports prepared | | | | | | | | | | | | | IMU | IMU |
| | A.9.1.3. Explore ways of revitalising disease reporting from Somalia | Reports prepared | | | | | | | | | | | | | IMU | IMU |
| R10 | A.10.1. Create capacity in information management and risk analysis /management at PACE/IBAR and countries | | | | | | | | | | | | | | | |
| | A.10.1.1. Organise refresher course on Oracle, Web design and mastering, GIS and statistics for IMU staff members | | | | | | | | | | | | | | IMU | IMU |
| | A.10.1.2. Organise training for IMU staff member on Risk Analysis/Management | Reports prepared | | | | | | | | | | | | | IMU | IMU |
| | A.10.1.3. Conduct regional training on Data Management, ARIS, GIS and risk analysis and management for PACE countries | Reports prepared | | | | | | | | | | | | | IMU | IMU |
| | A.10.1.4. Secure hardware and software for better information management | | | | | | | | | | | | | | | |
| R11 | A.11.1. Harmonise data collection and reporting procedures with international organisations | | | | | | | | | | | | | | | |
| | A.11.1.1. Continue working with the OIE Information Department on ways to harmonise information. | Disease reports | | | | | | | | | | | | | IMU | IMU |
| | A.11.1.2 reate facilities in ARIS version II enabling countries fulfilling the OIE reporting obligations. | Disease reports | | | | | | | | | | | | | IMU | IMU |
| R12 | A.12. Institute wider information sharing | | | | | | | | | | | | | | | |
| | A.12.1. Continue producing the Pan African Animal Health Yearbook and ensure its wider distribution | Disease reports | | | | | | | | | | | | | IMU | IMU |
| | A.12.2. Continue generating and dispatching the quarterly disease reporting monitoring letters | Disease reports | | | | | | | | | | | | | IMU | IMU |
| | A.12.3. Activate the PACE-IBAR Website and devise ways of ensuring regular updates | Disease reports | | | | | | | | | | | | | IMU | IMU |

*Zone grisée : activités continues ou non-encore définies dans le temps.*

# COST ESTIMATES FOR COMMON SERVICES, COORDINATION & ADMINISTRATION FOR THE PACE REGIOANL ROGRAMME MANAGEMENT BASED IN NAIROBI
## PROGRAMME ESTIMATE NO 6

## 1 Epidemiology Unit

### 1.1 ACTIVITIES

**1.1.1 PEU Risk Assessment Workshops: Euro 12,200.00**

A training workshop in risk assessment for Epidemiologists is planned for West & Central Africa region. The meeting is scheduled for 10 days to be held for the French speaking countries.

1.1.1.1 Travel expenses for the facilitator – Euro 1,000.00
1.1.1.2 Per dieum/Fees 12 days x Euro 350.00 – Euro 4,200.00
1.1.1.3 Hire of conference facilities @ 400 p.d – Euro 4,000.00
1.1.1.4 Secretariat, refreshments, stationery @ 300.00 per day – Euro 3,000.00

(N: B. Participants will meet the travel expense from their individual National PACE countries.)

**1.1.2 Regional Wildlife training workshop: Euro 14,000.00**

A regional workshop to establish mode of work and activities for wildlife surveillance teams for PACE member countries, has been planned for ten days to be held in West Africa in May 2005. This is in preparation for the transfer of wildlife activities to the countries as the Technical assistance contract for wildlife services is ending by 31.10.2005

1.1.2.1 Air tickets @ Euro 800.00 for five resource persons- Euro 4,000.00
1.1.2.2 Perdium Allowances for the resource persons – Euro 9,000.00
1.1.2.3 Workshop expenses (stationery refreshments) – Euro 1,000.00

**1.1.3 PEU Meeting: Euro 1,000.00**

Co-ordination meeting for the Epidemiologists based in the Nairobi and Bamako regional offices. The main objective is to assess the progress made so far and to plan for activities in the extension phase. The meeting expenses are estimated to be Euro 1,000.00 (To cater for refreshments, secretarial & stationery expenses)

**1.1.4 Sampling and Analysis: Euro 4,000.00**

This provision will cover the costs associated with sampling of selected populations of wild animal species and the subsequent costs of analysis of specimen collected. Wildlife surveillance activities have been planned in Kenya, Ethiopia, Somalia and Djibouti region.

1.2 **EQUIPMENT**

No purchase of equipment foreseen for this period

1.3 **OPERATING COSTS**

**1.3.1 Staff Salaries: Euro 40.700**

1.3.1.1 **Head of Epidemiology Unit: Euro 14,000.00**[1]

AU/IBAR has recruited Head of Epidemiology Unit. The personnel costs (salaries and allowances) are to be met from this provision

1.3.1.1 **Animal Health- Livestock Economist: 15,600.00**

AU/IBAR recruited an Animal Health – Livestock Economist in July 2000. The personnel costs (salaries and allowances) are to be met from this provision

1.3.1.1 **Laboratory Expert: Euro 11,100.00**

This post is to be filled in March 2005. The post was previously funded by IAEA. The personnel costs (salaries and allowances) are to be met from this provision

**1.3.2 Travel Costs: Euro 40.000**

1.3.2.1 **Head of Epidemiology Unit: Euro 15,040.00**[2]

Budget provision to meet travel expenses

| Countries | Duration | Date | Activités |
|---|---|---|---|
| Mali | 9 days | March 2005 | Advisory & PEU meeting |
| Burundi, Rwanda, Djibouti | 15 days | March to May 2005 | Technical assistance in designing sampling frame |
| France | 9 days | May 2005 | OIE general session |
| West Africa | 14 days | May 2005 | PEU risk assessment workshop |

1.3.2.2 **Animal Health-Livestock Economist: Euro 11,200.00**

Budget provision to meet for travel expenses

| Countries | Duration | Date | Activités |
|---|---|---|---|
| Mali | 9 days | March | Advisory & PEU meeting |
| Rwanda, Sudan, Uganda * | 12 days | March - May | CBPP data collection |
| Chad, Cameroon | 9 days | March - May | CBPP data collection |
| Ethiopia, Uganda * | 5 days | March - May | Follow up on national workshop on budgeting on sustainability |

1.3.2.3 **Laboratory Expert: Euro 13,760.00**

Budget provision to meet for travel expenses

| Countries | Duration | Date | Activités |
|---|---|---|---|
| Mali | 9 days | March | Advisory & PEU meeting |
| Burundi & Rwanda | 10 days | March to May 2005 | Technical Assistance in Lab diagnosis & OIE dossier preparation |
| West Africa | 14 days | May 2005 | PEU risk assessment workshop |
| Sudan | 10 days | May 2005 | Technical assistance for newly commissioned Lab |

[1] AU/IBAR recruited staff members salaries and allowances are based on AU staff rules and regulations in force during the implementation of WP 5 as agreed with the EC Delegation, Nairobi

[2] The perdium rates are based on the current EC rates for payment of Daily Subsistence Allowance (DSA)

## 2 INFORMATION MANAGEMENT UNIT

### 2.1 ACTIVITIES

**2.1.1 Publication of Animal Health Book: Euro 8,000.00**

The PACE Information unit is planning to publish and distribute the PAN African Health Year Book. The book is to be published in English and French. Costs for printing one set in one language is Euro 4,000.00. (Estimate is based on previous publication cost)

### 2.2 EQUIPMENT

**2.2.1 Software Licenses: Euro 15.000**

2.2.1.1 **E. Mail exchange server Enterprise software: Euro 10,000.00**

This will facilitate the upgrading of existing software and enhance capacity for the already clogged Server. The estimated budget amount is to meet cost of upgrading from the standard version to an enterprise version.

2.2.1.2 **Content Filter & Anti Virus software Euro 5,000.00**

To upgrade the current anti-virus software to enhance to be safe for incoming mail/information. This will ensure that there is no loss of important data that has been accumulated over time.

**2.2.2 Server Upgrade: Euro 10,000.00**

Purchase of new server to host the information management data, ARIS software and purchase of additional server accessories (hard disks) to enhance existing server capacity.

**2.2.3 Data safety Equipment: Euro 2,000.00**

Provision to purchase for equipment to facilitate back up of information and office data.

### 2.3 OPERATING COSTS

**2.3.1 Staff Salaries: Euro 18.800**

2.3.1.1 **Head of Information Management Unit: Euro 13,200.00**

AU/IBAR has recruited Head of Information Management Unit and the budget provision is to meet the personnel costs (salaries and allowances) during this period.

2.3.1.1.1 **System Operator/LAN Administrator: Euro 5,600.00**

AU/IBAR has recruited System Operator/LAN Administrator and the budget provision is to meet the personnel costs (salaries and allowances) during this period.

**2.3.2 Travel Costs: Euro 11.200**

2.3.2.1 **Head of Information Management Unit: Euro 11,200.00**

Budget provision to meet for travel expenses

| | | | |
|---|---|---|---|
| Mali | 9 days | March | Advisory & PEU meeting |
| Ghana | 6 days | April 2005 | Upgrade of ARIS |
| Tanzania, Uganda, Ethiopia & Sudan | 20 days | April - May | Technical assistance in ARIS |

2.3.3 **Staff training: Euro 1,500.00**

The System Administrator will be trained on application of Linux mail exchange software and website maintenance.

2.3.4 **Other Operating Costs: Euro 5.600**

2.3.4.1 **ARIS Technical Support Euro 4,000.00**

The Information unit will enter into a service & maintenance contract for the ARIS software installed. Euro 1,000.00 per month

2.3.4.2 **Preventive Maintenance Euro 1,600.00**

The information unit will ensure that all computer equipment are well maintained and serviced. This is specifically for computer equipment (server, desk tops, printers & laptops).

## 3. Communications Unit

3.1 **ACTIVITIES**

3.1.1 **PACE Profile Euro 5,000.00**

The ongoing PACE profile works are to be completed during this period. The editing and final proofreading will be contracted out to short term expertise through GTZ-IS. The budget provision is to meet printing costs.

3.1.2 **The PACE Website: Euro 10,000.00**

The PACE website was not fully developed following the termination of the Communication TA service contract. Short-term service experts will be hired to finalise the website development and to make it running by May 2005. Monthly short-term fees are budgeted for Euro 2,500.00.

3.2 **EQUIPMENT**

No purchase of equipment foreseen for this period

3.3 **OPERATIONAL COSTS**

3.3.1 **Staff Salaries: Euro 5.200**

3.3.1.1 **Web Master/ Desk Top Publisher: Euro 5,200.00**

AU/IBAR has recruited Web Master/ Desk Top Publisher and the budget provision is to meet the personnel costs (salaries and allowances) during this period.

3.3.2 **Staff training: Euro 1,500.00**
The System Administrator will be trained on Linux mail exchange software and on website maintenance.

3.3.3 **Promotional Material: Euro 2.000**
The communication unit will develop and print promotional materials for the PACE project that will include brochures, posters, etc. (Estimated costs based on previous works).

## 4 Finance Support Unit

4.1 ACTIVITIES
No specific activities foreseen for this period

4.2 EQUIPMENT
No purchase of additional material is foreseen for this period.

4.3 OPERATING COSTS

4.3.1 **Staff salaries: Euro 10.400**

4.3.1.1 **PACE Accountant: Euro 10,400.00**
AU/IBAR has recruited an accountant and the budget provision is to meet the personnel costs (salaries and allowances) during this period.

4.3.2 **Travel Costs: Euro 12.800**

4.3.2.1 **PACE Accountant: Euro 3,200.00**
The budget provision is to meet travel costs for the PACE Advisory Committee meeting in Bamako, Mali

4.3.2.2 **Finance Manager: Euro 9,600.00**
The budget provision is to meet travel expenses for the newly appointed PACE Finance Manager.

## 5 Coordination & Management Unit

5.1 ACTIVITIES

5.1.1 **Advisory Committee Meeting Budget - Euro 30,000.00**
The Advisory Committee has been established in order to support the implementation of the PACE programme (See structure in other annex). This committee is a non-decision making body that will provide technical advise and guidance for the PACE programme. It will hold its 10th meeting during the period covered by this work plan.

The PACE Advisory Members travel costs to be met are for six (6) persons i.e. FAO representative, OIE Representative (Chairperson of the committee), CIRAD – EMVT Representative, IAEA Representative, Pirbright representative, The outgoing Secretary (out going Ag. Director of IBAR) for handing over to the incoming Director of IBAR

The estimated amount is to cover the following costs

5.1.1.1 Air tickets for the six members @ Euro 3,000.00 – Euro 18,000.00
5.1.1.2 Perdium allowance for members @ euro 237.00 per day – Euro 7,1110.00
5.1.1.3 Air tickets for two secretaries from Nairobi office @ Euro 800.00 – Euro 1,600.00
5.1.1.4 Perdium allowance for the two secretaries – Euro 2,370.00
5.1.1.5 Advisory committee cocktail and dinner expenses – Euro 920.00

**(N: B. Other session costs such as hire of conference facilities, daily meeting refreshments and interpretation services will be met by the PACE Bamako Office. The PACE Bamako WP 6 has been approved and is operational for the period 1.1.2005 to 31.12.2005 and session costs estimated at Euro 7,000.00 have been provided for.)**

5.1.2 **SERECU Workshop: Euro 5,000.00**

A meeting/workshop is to be convened in Nairobi in relation to the establishment of the Somali Eco Rinderpest Eradication Coordination Unit of the PACE Programme. A stakeholders meeting has been planned to chart the way forward for the development of a sound strategy for the eradication of rinderpest in the Somali ecosystem and devise means for the smooth implementation of the unit activities.

5.1.2.1 Hire of conference facilities Euro 600 x 4 days = Euro 2,400.00
5.1.2.2 Refreshments expenses - Euro 1,500.00
5.1.2.3 Conference materials, stationery, reproduction, etc – Euro 1,100.00

(N: B. the stakeholders invited, National PACE programmes (Somalia, Kenya, Ethiopia and Djibouti), relevant International Organisation and NGOs will meet the costs their representatives.)

5.1.3 **PCU Workshop: Euro 10.000.00**

The PACE Coordination Unit (PCU) is planning a workshop for the staff of the PACE regional offices Nairobi and Bamako sub-regional office (coordination and common services). The aim is to review and revise PACE manual of procedures, review & adopt the log frame and team building. The PCU will organise a workshop with all technical and support staff, in order to capitalise on the short remaining period to achieve identified targeted outputs. A short term consultant will be hired under GTZ-IS in order to better internalise the concept of the LF, the manual of procedures and the precondition set for Rider No. 1 of the PACE extension.

During the workshop, seen the delays in implementing the extension phase at the coordination unit level, the major activities and output will be designed for efficient implementation.

At the same time an internal assessment review workshop will be organised by the PCU. The main objective of this workshop is to develop clear and objective procedures for the remaining time period of the PACE extension. This has been rendered necessary, seen the remaining short time period and the results expected. A solid team has to be established following the staff evaluation in order to meet the expected results in the shortest period of time.

Costs to Include:

5.1.3.1 Cost of Air Tickets for three Bamako staff members @ euro 800.00 – 2,400.00
5.1.3.2 Perdium allowances for the Bamako staff – Euro 2,460.00
5.1.3.3 Hire of conference facilities – 2,400.00
5.1.3.4 Conference materials – Euro 240.00
5.1.3.5 Refreshments – Euro 1,500.00
5.1.3.6 Facilitators expenses – Euro 1,000.00

5.1.4 **Staff Recruitment: Euro 16,380.00**

The budget amount is to meet recruitment costs for new staff foreseen during the PACE extension period for the Coordination and Common Services and for the Somali Ecosystem Unit of the PACE Programme. The staff positions to be filled are for: Data Management Assistant, Somali Eco System (SEC) Coordinator, SEC Liaison officers for Kenya, Ethiopia & Somalia and Community Based Animal Health Coordinator.

The interviews will be conducted by PACE programme staff – (Common services, coordination & Management)

The budget provision is to meet the following expenses:

5.1.4.1 Advertisement in the local and in regional news papers – Euro 3,000.00
5.1.4.2 Air tickets/Transportation costs for three short listed candidates for the respective posts– Euro 7,500.00
5.1.4.3 Travel/Perdium allowance (2 travel days and for interview day) for the candidates attending the interview – Euro 7,380.00
5.1.4.4 Interview expenses to cater for refreshments for the duration of the interviews

**(N: B. The successful candidates will be employed with effect from 1.6.2005. Their salaries have therefore not been budgeted for during this period)**

5.2 **EQUIPMENT**

5.2.1 **Computer equipment Euro 2,600.00**

The budget provision is for replacement of two-computer equipment for the Coordination Unit secretarial services.

5.3 **OPERATING COSTS**

5.3.1 **Staff Salaries: Euro 32.600**

5.3.1.1 **Administrative Assistant: Euro 7,000.00**
AU/IBAR has recruited an Administrative Assistant and the budget provision is to meet the personnel costs (salaries and allowances) during this period

5.3.1.2 **Secretaries: Total Euro 15,600.00**
AU/IBAR has recruited three (3) Bilingual secretaries and the budget provision is to meet the personnel costs (salaries and allowances) during this period. They render pool secretarial services to the common services, Coordination and administrative units of the PACE Project

5.3.1.3 **Driver: Euro 2,800.00**
AU/IBAR has recruited a driver and the budget provision is to meet the personnel costs (salaries and allowances) during this period

5.3.1.4 **Messenger: Total Euro 3,600.00**
AU/IBAR has recruited two messengers and the budget provision is to meet the personnel costs (salaries and allowances) during this period. Currently one of the messenger is also acting as a PACE driver.

5.3.1.5 **PACE Programme Coordinator: Euro 3,600.00**
The Pace Programme Coordinator has been seconded to the PACE Programme by AU/IBAR. He has also been appointed the PACE Imprest Administrator by the Regional Authorizing Officer. The budget provision is to cater for additional responsibilities being equivalent to 50% of his Basic Salary.

## 5.3.2 Travel Costs: Euro 22.400

5.3.2.1 **Director, AU/IBAR: Euro 9,600.00**
The budget provision is to meet travel expenses for the Director AU/IBAR when on official missions on matters related to PACE issues

5.3.2.2 **PACE Coordinator: Euro 12,800.00**
The budget provision is to meet travel expenses when on official missions

## 5.3.3 Staff Refresher courses: Euro 1,000.00

Budget provision is to meet for refresher computer courses on Microsoft applications (Advanced MS Word, MS PowerPoint, MS Access) for PCU & Management staff.

## 5.3.4 Office operating Costs: Euro 32.000

5.3.4.1 **Office Running Costs: Euro 12.000**
5.3.4.1.1 Purchase of office stationery, supplies & related office supplies Euro 10,000.00
5.3.4.1.2 Office Equipment maintenance and repairs – Euro 2,000.00

5.3.4.2 **Communication & Public Utilities: Euro 20.000**
5.3.4.2.1 Telephone services (Land line, Mobile & satellite Phones) Euro 8,000.00
5.3.4.2.2 E. Mail Services Euro 2,400.00
5.3.4.2.3 Courier Services & Postage – Euro 4,000.00
5.3.4.2.4 VSAT services – Euro 5,600.00

## 5.3.5 Vehicle Running costs: Total Euro 19,800.00

This will meet vehicle-running costs for nine (9) vehicles. The vehicles are to the following officers; PACE Programme Coordinator, Head of Epidemiology Unit, Animal Health-Livestock Economist, Laboratory Expert, Head of Information Unit, Finance Manager and 3 vehicles are designated as PACE pool vehicles.

5.3.5.1 Insurances – Euro 5,400.00
5.3.5.2 Repairs & Maintenance – Euro 9,000.00
5.3.5.3 Fuel & Lubricants – Euro 5,400.00

(N:B. Motor Vehicle expenses have been provided for under the Coordination & Management Unit for ease of management of the vehicles)

5.3.6 **Translation Services: Euro 4,000.00**
This is a lump sum estimate to pay for translation service for official documents such as the PACE profile, Animal Health yearbook. This has been provided for under the Coordination & Management Unit for ease management)

## 6 Essential Services: Euro 95,000.00

**This is to pay for services that were rendered in the period November 2004 to January 2005.**

6.1 **Staff salaries** for period November to January 2005 – Euro 77,500.00 (see attached summary schedule)
6.2 **Data Management Officer mission costs** to SADC – Euro 1,500.00
6.3 **Courier charges** – Euro 1,800.00
6.4 **Telephone/Satellite phone charges** – Euro 5,950.00
6.5 **Vehicle Operating expenses** – Euro 900.00
6.6 **E-Mail/V-sat expenses** – Euro 6,420.00
6.7 **Office supplies and stationery** – Euro 540.00

## 7 Contingencies: Euro 50,379.00

**A general provision of 10% of estimated expenses has been provided as contingencies to cover for any unforeseen expenses. The use of the contingency part of the budget will be based upon mutual consent of the EU Delegation**

fessional Staff

| nual Earnings US $ | E. Tambi | Bidjeh | Berhanu | O. Maina | D. Kiarie | In US$ | In KES |
|---|---|---|---|---|---|---|---|
| sic salary | 20,978.00 | 20,978.00 | 20,978.00 | 18,670.00 | 18,670.00 | | |
| st Adjustment (40% of Basic Salary) | 8,391.20 | 8,391.20 | 8,391.20 | 7,468.00 | 7,468.00 | | |
| using Allowance (US$ 862.50 p.m.) | 10,350.00 | 10,350.00 | 10,350.00 | 4,305.60 | 4,305.60 | | |
| ucation Allowance US$ 3000.00 p.a. per child | 12,000.00 | 6,000.00 | 3,000.00 | - | - | | |
| nsion Allowance (14% of Basic Salary) | 2,936.92 | 2,936.92 | 2,936.92 | 2,613.80 | 2,613.80 | | |
| ouse Allowance (US$ 230.00 p.a.) | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | | |
| ildren Allowance (US$ 173.00 p.a.) | 692.00 | 346.00 | 173.00 | 692.00 | 519.00 | | |
| edical Allowance 20% of Basic Salary | 4,195.60 | 4,195.60 | 4,195.60 | 3,734.00 | 3,734.00 | | |
| fe Insurance (5% of Basic salary) | 1,048.90 | 1,048.90 | 1,048.90 | 933.50 | 933.50 | | |
| oss Salary | 60,822.62 | 54,476.62 | 51,303.62 | 38,646.90 | 38,473.90 | | |
| onthly Pay (in US$) for non nationals | 5,069.00 | 4,540.00 | 4,275.00 | | | 13,884.00 | |
| onthly Pay (in KES) for Nationals | | | | 259,578.00 | 258,416.00 | | 517,994.00 |

eneral Support Staff (Administrative & Clerical)

| nnual Earnings US $ | Rosemary | Charles | M. Musoke | Sammy | Electa | Shadra | | |
|---|---|---|---|---|---|---|---|---|
| Basic salary | 18,038.00 | 14,672.00 | 13,611.00 | 13,258.00 | 12,607.00 | 13,611.00 | | |
| Pension Allowance (14% of Basic Salary) | 2,525.32 | 2,054.08 | 1,905.54 | 1,856.12 | 1,764.98 | 1,905.54 | | |
| Spouse Allowance (USD 230.00 p.a.) | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | | | |
| Children Allowance (USD 173.00 p.a.) | 519.00 | 173.00 | 519.00 | 173.00 | 692.00 | | | |
| Medical Allowance 20% of Basic Salary | 3,607.60 | 2,934.40 | 2,722.20 | 2,651.60 | 2,521.40 | 2,722.20 | | |
| Life Insurance (5% of Basic salary) | 901.90 | 733.60 | 680.55 | 662.90 | 630.35 | 680.55 | | |
| Gross Salary | 25,821.82 | 20,797.08 | 19,668.29 | 18,831.62 | 18,445.73 | 18,919.29 | | |
| Monthly Pay | 173,437.00 | 139,687.00 | 132,105.00 | 126,486.00 | 123,894.00 | 127,075.00 | | 822,684.00 |

General Support Staff (Auxillary)

| Annual Earnings US $ | Stephen | Moses | Vincent | | | | |
|---|---|---|---|---|---|---|---|
| Basic salary | 5,839.00 | 3,580.00 | 3,580.00 | | | | |
| Pension Allowance (14% of Basic Salary) | 817.46 | 501.20 | 501.20 | | | | |
| Spouse Allowance (US$ 230.00 p.a.) | 230.00 | - | - | | | | |
| Children Allowance (US$ 173.00 p.a.) | 692.00 | - | - | | | | |
| Medical Allowance 20% of Basic Salary | 1,167.80 | 716.00 | 716.00 | | | | |
| Life Insurance (5% of Basic salary) | 291.95 | 179.00 | 179.00 | | | | |
| Overtime Allowance (25% of Basic Salary) | 1,459.75 | 895.00 | 895.00 | | | | |
| Gross Salary | 10,497.96 | 5,871.20 | 5,871.20 | | | | |
| Monthly Pay | 70,511.00 | 39,435.00 | 39,435.00 | | | | 149,381.00 |

| | | |
|---|---|---|
| equivalent in KES | 13,884.00 | |
| Total Payment | 1,119,050.00 | 1,490,059.00 |
| Total Payment | 2,609,109.00 | |
| Payment for three months | 7,827,327.00 | |

PACE CORDIANTION UNIT & COMMON SERVICES

COST ESTIMATES FOR THE PERIOD 1ST FEBRUARY TO 31ST MAY 2005

REGULAR BUDGET

| | MAIN TITLES & BUDGET LINE ITEMS | UNITS | QUANTITIES | UNIT COST | TOTAL EURO | TOTAL KSHS |
|---|---|---|---|---|---|---|
| 1 | **Epidemiology Unit** | | | | | |
| 1.1 | Activities | | | | | |
| 1.1.1 | *PEU Risk assesment workshops* | | | | | |
| 1.1.1.1 | Travel expenses for facilitator | unit | 1 | 1,000.00 | 1,000.00 | 100,994.00 |
| 1.1.1.2 | Fees & perdiem for facilitator | days | 12 | 350.00 | 4,200.00 | 424,175.00 |
| 1.1.1.3 | Conference hall hire | days | 10 | 400.00 | 4,000.00 | 403,976.00 |
| 1.1.1.4 | Conference facilities, secretarial | days | 10 | 300.00 | 3,000.00 | 302,982.00 |
| | Total | | | | **12,200.00** | **1,232,127.00** |
| 1.1.2 | *Regional Wildlife Trainning Workshop* | | | | | |
| 1.1.2.1 | Air tickets | units | 5 | 800.00 | 4,000.00 | 403,976.00 |
| 1.1.2.2 | Perdiem allowance | days | 60 | 150.00 | 9,000.00 | 908,946.00 |
| 1.1.2.3 | Workshop expenses | lumpsum | 1 | 1,000.00 | 1,000.00 | 100,994.00 |
| | Total | | | | **14,000.00** | **1,413,916.00** |
| 1.1.3 | *PEU Meeting* | Meeting | 1 | 1,000.00 | 1,000.00 | 100,994.00 |
| | Total | | | | **1,000.00** | **100,994.00** |
| 1.1.4 | *PEU Sampling And Analysis* | Lumpsum | 1 | 4,000.00 | 4,000.00 | 403,976.00 |
| | Total | | | | **4,000.00** | **403,976.00** |
| | Total activites | | | | 31,200.00 | 3,151,013.00 |
| 1.2 | **Equipment** | | | | - | - |
| 1.3 | **Operating Costs** | | | | | |
| 1.3.1 | **Staff Salaries** | | | | | |
| 1.3.1.1 | Head Epidemiology unit | man/month | 4 | 3,500.00 | 14,000.00 | 1,413,916.00 |
| 1.3.1.1 | Animal Health-Livestock Economist | man/month | 4 | 3,900.00 | 15,600.00 | 1,575,506.00 |
| 1.3.1.1 | Laboratory expert | man/months | 3 | 3,700.00 | 11,100.00 | 1,121,033.00 |
| | Total | | | | **40,700.00** | **4,110,455.00** |
| 1.3.2 | **Travel Costs** | | | | | |
| 1.3.2.1 | Head Epidemiology unit | days | 47 | 320.00 | 15,040.00 | 1,518,950.00 |
| 1.3.2.2 | Animal health-livestock economist | days | 35 | 320.00 | 11,200.00 | 1,131,133.00 |
| 1.3.2.3 | Laboratory expert | days | 43 | 320.00 | 13,760.00 | 1,389,677.00 |
| | Total | | | | **40,000.00** | **4,039,760.00** |
| | Total Operating Costs | | | | **80,700.00** | **8,150,215.00** |
| | **Total Epidimiology Unit** | | | | **111,900.00** | **11,301,228.00** |
| 2 | **Information Management Unit** | | | | | |
| 2.1 | Activities | | | | | |
| 2.1.1 | Publication of Animal Health Book | Publication | 2 | 4,000.00 | 8,000.00 | 807,952.00 |
| | Total Activities | | | | **8,000.00** | **807,952.00** |
| 2.2 | **Equipment** | | | | | |
| 2.2.1 | **Software Licences** | | | | | |
| 2.2.1.1 | E. Mail Server Exchange enterprise | unit | 1 | 10,000.00 | 10,000.00 | 1,009,940.00 |
| 2.2.1.2 | Content Filter & Anti Virus | unit | 1 | 5,000.00 | 5,000.00 | 504,970.00 |
| | Total | | | | **15,000.00** | **1,514,910.00** |
| 2.2.2 | Server Upgrade | Lumpsum | 1 | 10,000.00 | 10,000.00 | 1,009,940.00 |
| | Total | | | | **10,000.00** | **1,009,940.00** |
| 2.2.3 | Data safety | Lumpsum | 1 | 2,000.00 | 2,000.00 | 201,988.00 |
| | Total | | | | **2,000.00** | **201,988.00** |
| | Total Equipment | | | | **27,000.00** | **2,726,838.00** |
| 2.3 | **Operating Costs** | | | | | |
| 2.3.1 | **Staff Salaries** | | | | | |
| 2.3.1.1 | Head Information unit | man/months | 4 | 3,300.00 | 13,200.00 | 1,333,121.00 |
| 2.3.1.1 | System operator/LAN Administrator | man/months | 4 | 1,400.00 | 5,600.00 | 565,566.00 |
| | Total | | | | **18,800.00** | **1,898,687.00** |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Travel Costs | | | | | |
| 1 | Head of Information Unit | days | 35 | 320.00 | 11,200.00 | 1,131,133.00 |
| | Total | | | | 11,200.00 | 1,131,133.00 |
| | | | | | | |
| | Staff Refresher & Trainning courses | Lumpsum | 1 | 1,500.00 | 1,500.00 | 151,491.00 |
| | Total | | | | 1,500.00 | 151,491.00 |
| | | | | | | |
| | Other Operating costs | | | | | |
| 1 | ARIS Technical Support | Unit/Months | 4 | 1,000.00 | 4,000.00 | 403,976.00 |
| 2 | Preventive maintenance | Unit/Months | 4 | 400.00 | 1,600.00 | 161,590.00 |
| | Total | | | | 5,600.00 | 565,566.00 |
| | | | | | | |
| | Total Operating Costs | | | | 37,100.00 | 3,746,877.00 |
| | | | | | | |
| | **Total Information Management Unit** | | | | **72,100.00** | **7,281,667.00** |
| | | | | | | |
| | **Communication Unit** | | | | | |
| | | | | | | |
| | Activities | | | | | |
| | PACE Profile | Lumpsum | 1 | 5,000.00 | 5,000.00 | 504,970.00 |
| | PACE Website Development | Lumpsum | 4 | 2,500.00 | 10,000.00 | 1,009,940.00 |
| | Total Activities | | | | 15,000.00 | 1,514,910.00 |
| | | | | | | |
| | Investments/Equipment | | | | - | - |
| | | | | | | |
| | Operating Costs | | | | | |
| | | | | | | |
| | Staff Salaries | | | | | |
| | Web Master/Desk Top Publisher | man/months | 4 | 1,300.00 | 5,200.00 | 525,169.00 |
| | Total | | | | 5,200.00 | 525,169.00 |
| | | | | | | |
| | Staff Refresher & Trainning courses | Lumpsum | 1 | 1,500.00 | 1,500.00 | 151,491.00 |
| | Total | | | | 1,500.00 | 151,491.00 |
| | | | | | | |
| | Printing of promotional materials | Lumpsum | 1 | 2,000.00 | 2,000.00 | 201,988.00 |
| | Total | | | | 2,000.00 | 201,988.00 |
| | | | | | | |
| | Total Operating Costs | | | | 8,700.00 | 878,648.00 |
| | | | | | | |
| | **Total Communication Unit Costs** | | | | **23,700.00** | **2,393,558.00** |
| | | | | | | |
| | **Finance Support Unit** | | | | | |
| | | | | | | |
| | Activities | | | | | |
| | | | | | | |
| | Equipment | | | | | |
| | | | | | | |
| | Operating costs | | | | | |
| | | | | | | |
| | Staff Salaries | | | | | |
| | PACE Accountant | man/months | 4 | 2,600.00 | 10,400.00 | 1,050,338.00 |
| | Total | | | | 10,400.00 | 1,050,338.00 |
| | | | | | | |
| | Travel Costs | | | | | |
| | PACE Accountant | days | 10 | 320.00 | 3,200.00 | 323,181.00 |
| | Finance Manager | days | 30 | 320.00 | 9,600.00 | 969,542.00 |
| | Total | | | | 12,800.00 | 1,292,723.00 |
| | | | | | | |
| | **Total Finance Support Unit** | | | | **23,200.00** | **2,343,061.00** |
| | | | | | | |
| | **Total Common Services** | | | | **230,900.00** | **23,319,514.00** |
| | | | | | | |
| | **Coordination & Administration Unit** | | | | | |
| | | | | | | |
| | Activities | | | | | |
| | | | | | | |
| | *Advisory Committee Meeting* | | | | | |
| | Airtickets | units | 6 | 3,000.00 | 18,000.00 | 1,817,892.00 |
| | Perdium Allowance (AC members) | days | 30 | 237.00 | 7,110.00 | 718,067.00 |
| | Airtickets for secretarial support | units | 2 | 800.00 | 1,600.00 | 161,590.00 |
| | Perdium Allowance (Secretaries) | days | 10 | 237.00 | 2,370.00 | 239,356.00 |
| | ACM Cocktail | units | 1 | 900.00 | 920.00 | 92,914.00 |
| | Total | Lumpsum | 1 | | 30,000.00 | 3,029,819.00 |
| | | | | | | |
| | *SERECU workshop* | | | | | |
| | Hire of conference facilities | days | 4 | 600.00 | 2,400.00 | 242,386.00 |
| | Refreshments, snacks | days | 4 | 375.00 | 1,500.00 | 151,491.00 |
| | Conference materials | lumpsum | 1 | 1,100.00 | 1,100.00 | 111,093.00 |
| | Total | Meeting | 1 | | 5,000.00 | 504,970.00 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 5.1.3 | *PCU Workshop* | | | | | |
| 5.1.3.1 | Air tickets for Bamako staff | units | 3 | 800.00 | 2,400.00 | 242,386.00 |
| 5.1.3.2 | Bamako Staff travel allowance | days | 15 | 164.00 | 2,460.00 | 248,445.00 |
| 5.1.3.3. | Hire of conference facilities | days | 3 | 800.00 | 2,400.00 | 242,386.00 |
| 5.1.3.4 | Conference materials | lumpsum | 1 | 240.00 | 240.00 | 24,239.00 |
| 5.1.3.5 | Refreshments | days | 3 | 500.00 | 1,500.00 | 151,491.00 |
| 5.1.3.6 | Facilitator expenses | Lumpsum | 1 | 1,000.00 | 1,000.00 | 100,994.00 |
| | **Total** | | | | **10,000.00** | **1,009,940.00** |
| | | | | | | |
| 5.1.4 | *Staff recruitment* | | | | | |
| | *(Somali Eco System, PCU & Common Services Staff)* | | | | | |
| 5.1.4.1 | Advertisements | Lumpsum | 3 | 1,000.00 | 3,000.00 | 302,982.00 |
| 5.1.4.2 | Airtickets | units | 15 | 500.00 | 7,500.00 | 757,455.00 |
| 5.1.4.3 | Travel allowances | days | 45 | 164.00 | 7,380.00 | 745,336.00 |
| 5.1.4.4 | Interview expenses | Lumpsum | 1 | 1,000.00 | 1,000.00 | 100,994.00 |
| | **Total** | | | | **18,880.00** | **1,906,767.00** |
| | | | | | | |
| | **Total Activities** | | | | **63,880.00** | **6,451,496.00** |
| | | | | | | |
| 5.2 | **Equipment** | | | | | |
| 5.2.1 | Computer Equipment | Units | 2 | 1,300.00 | 2,600.00 | 262,584.00 |
| | **Total Equipment** | | | | **2,600.00** | **262,584.00** |
| | | | | | | |
| 5.3 | **Operating Costs** | | | | | |
| | | | | | | |
| 5.3.1 | **Staff Salaries** | | | | | |
| 5.3.1.1 | Administrative Assistant | man/month | 4 | 1,750.00 | 7,000.00 | 706,958.00 |
| 5.3.1.2 | Secretary (3) | man/month | 12 | 1,300.00 | 15,600.00 | 1,575,506.00 |
| 5.3.1.3 | Driver | man/month | 4 | 700.00 | 2,800.00 | 282,783.00 |
| 5.3.1.4 | Messenger (2) | man/month | 8 | 450.00 | 3,600.00 | 363,578.00 |
| 5.3.1.5 | PACE Programme Cordinator | man/months | 4 | 900.00 | 3,600.00 | 363,578.00 |
| | **Total** | | | | **32,600.00** | **3,292,403.00** |
| | | | | | | |
| 5.3.2 | **Staff Travel Costs** | | | | | |
| 5.3.2.1 | Regional Authorizing Officer | days | 30 | 320.00 | 9,600.00 | 969,542.00 |
| 5.3.2.2 | Programme Coordinator | days | 40 | 320.00 | 12,800.00 | 1,292,723.00 |
| | **Total** | | | | **22,400.00** | **2,262,265.00** |
| | | | | | | |
| 5.3.3 | **Staff refresher trainning** | Lumpsum | 1 | 1,000.00 | 1,000.00 | 100,994.00 |
| | **Total** | | | | **1,000.00** | **100,994.00** |
| | | | | | | |
| | **Total Staff Costs** | | | | **56,000.00** | **5,655,662.00** |
| | | | | | | |
| 5.3.4 | **Office Operating Costs** | | | | | |
| | | | | | | |
| 5.3.4.1 | **Office running costs** | | | | | |
| 5.3.4.1.1 | Office Stationery, Supplies & related costs | amount/month | 4 | 2,500.00 | 10,000.00 | 1,009,940.00 |
| 5.3.4.1.2 | Office equipment maintenance | amount/month | 4 | 500.00 | 2,000.00 | 201,988.00 |
| | **Total** | | | | **12,000.00** | **1,211,928.00** |
| | | | | | | |
| 5.3.4.2 | **Communication & Public Utilities** | | | | | |
| 5.3.4.2.1 | Telephone(landline, mobile & satelite) | amount/month | 4 | 2,000.00 | 8,000.00 | 807,952.00 |
| 5.3.4.2.2 | E.Mail | amount/month | 4 | 600.00 | 2,400.00 | 242,386.00 |
| 5.3.4.2.3 | Courrier service & postage | amount/month | 4 | 1,000.00 | 4,000.00 | 403,976.00 |
| 5.3.4.2.4 | Vsat | amount/month | 4 | 1,400.00 | 5,600.00 | 565,566.00 |
| | **Total** | | | | **20,000.00** | **2,019,880.00** |
| | | | | | | |
| | **Total Office Costs** | | | | **32,000.00** | **3,231,808.00** |
| | | | | | | |
| 5.3.5 | **Vehicle running cost** | | | | | |
| 5.3.5.1 | Insurances | Units | 9 | 600.00 | 5,400.00 | 545,368.00 |
| 5.3.5.2 | Repairs & Maintenance | vehicle/month | 36 | 250.00 | 9,000.00 | 908,946.00 |
| 5.3.5.3 | Fuel & Lubricants | vehicle/month | 36 | 150.00 | 5,400.00 | 545,368.00 |
| | **Total Vehicle Running costs** | | | | **19,800.00** | **1,999,682.00** |
| | | | | | | |
| 5.3.6 | **Translation Services** | Lumpsum | 1 | 4,000.00 | 4,000.00 | 403,976.00 |
| | **Total Translation Services** | | | | **4,000.00** | **403,976.00** |
| | | | | | | |
| | **Total Operating Costs** | | | | **111,800.00** | **11,291,128.00** |
| | | | | | | |
| | **Total Coordination & Administration Unit** | | | | **178,280.00** | **18,005,208.00** |
| | | | | | | |
| 6 | **Essential services** | | | | | |
| 6.1 | Staff salaries | Lumpsum | 1 | 77,500.00 | 77,500.00 | 7,827,035.00 |
| 6.2 | Data Management mission expenses | Lumpsum | 1 | 1,500.00 | 1,500.00 | 151,491.00 |
| 6.3 | Courrier Charges | Lumpsum | 1 | 1,800.00 | 1,800.00 | 181,789.00 |
| 6.4 | Telephone charges | Lumpsum | 1 | 5,950.00 | 5,950.00 | 600,914.00 |
| 6.5 | Vehicle operating expenses | Lumpsum | 1 | 900.00 | 900.00 | 90,895.00 |
| 6.6 | E. Mail/Vsat charges | Lumpsum | 1 | 6,420.00 | 6,420.00 | 648,381.00 |
| 6.6 | Office running expenses | Lumpsum | 1 | 540.00 | 540.00 | 54,537.00 |
| | | | | | | |
| | **Total Essential Services** | | | | **94,610.00** | **9,555,042.00** |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Total Common Services, Co-ordination & Management | | | | 503,790.00 | 50,879,764.00 |
| | Contingency | | | | 50,379.00 | 5,087,977.00 |
| | Total Budget | | | | 554,169.00 | 55,967,741.00 |
| hange rate for February 2005 (OJEC) 1.00 Euro = | | | 100.994 | | | |
| | | | | | | |
| | | | 60% ADVANCE | | 302,274.00 | 30,527,858.40 |
| | | | | | | |

## IV. TECHNICAL AND ADMINISTRATIVE IMPLEMENTATION ARRANGEMENTS

### 4.1. Advisory Committee

There is no steering committee, rather an Advisory Committee has been established, chaired by the Director general of the OIE ; the AU-IBAR's Director is the secretariat of this committee. The other members include the Representative of the EC (Brussels and Nairobi), the FAO, the IAEA, the World Reference Laboratories (Pirbrigth and Cirad-Emvt)

### 4.2. Policy Committee

A Policy Committee has been established and comprises the AU Headquarters, the relevant institutions and the the Donnor Communities. This committee will meet twice during the extension. The first meeting will be held during the first year of the PACE extension.

### 4.3. Management Structure

Under the provisions of the Financing Agreement, the project technical and financing autonomy in managing the resources allocated to it for the direct labour component of this programme estimate. In accordance with the Technical and administrative Provisions of the Financing Agreement, the project has technical and administrative provisions for the management of its resources allocated as far the imprest account is concerned. The PACE Coordinator is the Imprest Account Holder assisted by an accountant.

### 4.4. Imprest Administrator and Imprest Accounting Officer

For the implementation of this work-programme estimate, the Regional authorizing Officer has partially delegated his powers to the Imprest Administrator and Imprest Accounting Officer designated below.

This partial delegation of powers is conditional upon:

- Strict observance of rules &procedures set out in the "practical guide to management of direct labour operations and programme estimates financed by the EDF" and in this programme estimate;
- Deposit of the authorized signatures of the Imprest Administrator and Imprest Accounting Officer
- The opening of an 'EDF imprest' bank account

The designated Imprest Administrator is; Dr. Rene Bessin

The designated Imprest Accounting Officer is; Dominic Kiarie

## 4.5 PERIOD COVERED

The period covered by this programme estimates run from 1st February 2005 to 31st May 2005, i.e. a period of 4 (four) months.

Payments under this programme estimate will be made for expenditure linked to activities properly scheduled and implemented during this period. Any other expenditure will have the prior approval of the Regional Authorising Officer and endorsed by the Head of Delegation upon recommendation by the Imprest Administrator.

### 4.6 Amount of the Programme Estimate

The total Amount of this programme estimate is: KSHS 55,967,741.00

### 4.7 The "EDF Imprest" bank account

The EDF bank account details are as follows

Account in Kenya Shillings

Bank Name: AU/IBAR/PACE - YR 6
Commercial Bank of Africa
Mamlaka Branch, Nairobi

Account No: 181 525 177

### 4.8 Initial Allocation

The amount of advance to be paid into the bank referred to above is set at K.Shs 30,527,860.00. This is equivalent to 60% of total programme costs excluding the contingencies. Considering that this is a programme estimate of four months period and the fact that most of the activities will be implemented at the earlier period of the programme it is therefore appropriate to get the 60% advance.

### 4.9 Replenishment requests and justification of expenditure

Replenishment requests, including justification of expenditure incurred
will be drawn by the imprest administrator and imprest accounting officer for examination (internal audit) by the Financial Controller and submitted to the Regional Authorising Officer for approval and to the Head of Delegation for endorsement every two months.

### 4.9 Contracts and Grant award procedures

### 4.10Cash Disbursement Procedures

Payments will be made for and on behalf of the Regional Authorising Officer from the 'EDF Imprest" bank account referred to above. The transactions do not require the intervention of the Regional Authorising Officer or the Head of Delegation

Petty cash will be kept to pay sundry administrative expenditure and will be managed under the responsibility of the Imprest Accounting Officer.

## 4.10 Staff Management

A list of staff, copy of a standard employment contract for staff, their consolidated salaries (existing staff from WP5) and daily mission allowances is annexed as (no.. ) to this programme estimate

## 4.12 Changes to the programme estimate during implementation

Any change to this programme estimate, requires prior authorization of the Regional Authorising officer and the Head of Delegation.

## 4.13 Implementation Report and closure of the Programme estimate

Closure request of this programme estimate, including the final statement of expenditure of the direct labour component and the implementation report will be drawn up and submitted not later than three months after the end of the period covered by this programme estimate. The Programme estimate will be closed at the latest six months after the end of the period it covers.

Amounts corresponding to non-accepted or unjustified expenditure will be refunded by the Imprest Administrator and the Imprest Accounting Officer without delay and if they fail to do so, the regional Authorising Officer will become responsible for the debt and the amounts due will be refunded by the African Union commission

## 4.14.1. AUDIT

A financial internal audit will be carried out every two months by the PACE Programme Financial Controller and in case the Regional Authorising Officer or the Head of Delegation feels there is a need for an external audit, a financial audit by an external auditor will be arranged under a specific commitment.

The Financial Controller and the external auditor may carry out any accounting, technical, administrative and legal verification they deem useful or necessary. For this purpose, they have a right to see any document relating to the project and the implementation of this programme estimate.

### 4.15. Tax and customs arrangements

The tax and customs arrangements are those set out in Article 31 of Annex IV to the Cotonou Agreement.

## SIGNATURES

The Imprest Administrator
For agreement

**Dr. René BESSIN**
PACE Programme Coordinator
Date: 28/01/2015

The Imprest Accounting Officer
For agreement

**Dominic KIARIE**
Accountant
Date: 28-01-2015

**The Regional Authorizing Officer**
For approval

AFRICAN UNION
INTERAFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

**Dr. Modibo T. TRAORE**
DIRECTOR AU/IBAR
Date: 28/01/2015

**The Head of Delegation**
For endorsement

DELEGATION OF
EUROPEAN
UNION
THE EUROPEAN COMMISSION

**Mr. Fee DEREK**
Date: 1/3/01

## nnex 2: Logical framework

| ntion | Verifiable Indicators | Sources Verification | Assumptions |
|---|---|---|---|
| ıll Objective **Reduction of poverty and enhanced food security amongst rural unities through sustainable improvements in animal production and productivity creased trade in livestock and livestock products** | | | |
| *ific Programme Objective*<br><br>**ıgh extension of the Programme for a further two years, to enable the ement of sustainable results in a number of specific priority areas.** | | | Funds available for Regional component and AU contrib agreed |
| *ılts*<br>) *Verified eradication of Rinderpest in West and Central Africa through achievement of the OIE Pathway's "Freedom from Infection"*<br>) *Eradication of Rinderpest in the Somalia Eco-system*<br>) *Enhancement of the role of the Private Sector in the delivery of AH services*<br>) *Capacity building of IBAR* | At least 10 dossiers submitted and found acceptable by OIE by 2007.<br><br>Eradication project proposal submitted to donors by January 2006 | OIE Animal health status reports.<br><br>Donor correspondence | Substantive Director appointed. Improved Programme management and simplification of administrative procedures<br>Donor funds can be found to pursue RP eradication after PACE |
| *ıities*<br>*Result 1 Verified eradication of Rinderpest in West Africa:*<br>• Clinical and sero-surveillance and laboratory analysis<br>• Management of epidemiological data<br>• Development of participatory disease impact assessment (PDIA)<br>• Ensure budgetary sustainability amongst national governments | Appropriate random serosurvey frames designed by November 2004, and sero-sampling completed by November 2006<br><br>PDIA trainers trained | **Design frames published.**<br>Laboratories serology catalogued, analysed and reported.<br>Follow-up reports on suspicious results | Governments support epidemiological surveillance work.<br>Laboratories adequately equipped to undertake analysis.<br><br>Improvements in economic outputs and in |

| | | | |
|---|---|---|---|
| | and selected teams active by June 2005 | Training workshop reports. PDIA field reports. | communications strategy and outputs. |
| | Participatory fieldwork leads to sampling of fresh cases, and to info on recent occurences | Viruses fingerprinted by WRL | Agreement on national CAH fieldwork funding and coordination. |
| esult 2 Eradication of Rinderpest in Somali Ecosystem | | | |
| Surveillance/lab analysis to determine causative strains | | | |
| Investigate/understand the epidemiology of mild viruses | | | |
| Develop appropriate strategies and plans for eradication | Design of a practical and affordable eradication strategy by Dec 2005 | Strategy document | |
| Prepare long-term project for continued Rinderpset eradication | | | |
| Develop delivery system effective at pastoral community level | | | |
| Preparation of economic and socio-economic assessments targeted at nat. govmts | | | |
| Direction and coordination of CAH fieldwork in three countries | Somali ecosystem prog. brought under PACE management – Jan 2005 | | |
| | Supportive susbsidiary legislation framed (June 2006), and gazetted (Dec.2006) | Gov't gazette | Counterpart on VLPU appointed and hand over before Oct 04. |
| | Independent Veterinary Boards/Councils registered to regulate the profession | Gov't Gazette | Management resolves internal disputes over CAHs and role vis a vis Veterinarians. |
| *esult 3 Enhancement of Private Sector* | | | |
| Examine enhancement of conditions and opportunities for greater involvement of private sector in delivering animal health services | Strategic withdrawal of State Vet Services from private good activity | DVS Annual Reports, Gov't gazette | National Gov'ts accept policy on restructuring and promotion of private sector services |
| Redefine roles and responsibilities of state veterinary services | | | |
| Define roles and regulation of community based animal health services | | | |
| Facilitate the above through establishment of a new Development of Veterinary Services Unit in the CSU combining advisors on CAH Policy and VLPU. | Implementation of some public good activities contracted out to specified private practitioners. | - ditto – | Vested interests in *status quo* are not allowed to thwart progress |
| | CAH workers legitimised and linked to registered Vets | Board/Council Reports | |
| | More Private Practices | Board reports. | |

| | | |
|---|---|---|
| registered in in rural areas.<br>During extension expatriate TA will gradually be withdrawn and technical and management responsibilities handed over to counterparts. | PACE reports | AU defines posts by start of extension period and provides supportive funding<br>Counterparts can be made suitably accountable for the progress of programme activities |

| Immediate objectives, outputs and main activities | Indicators of achievement | Means of verification |
|---|---|---|
| | | |
| **Mission:** To promote the availability of safe, effective and affordable veterinary vaccines, facilitate the development and the introduction of improved or new vaccines and strengthen Africa's capacity building in veterinary vaccine development, production and quality assurance | | |
| | | |
| **Development objective:** To promote Africa capabilities to take better advantage of vaccine benefits, for a sustainable livestock production and productivity, through the region capacity building in veterinary vaccine quality assurance. | | |
| | | |
| Immediate objective 1: **Provide international vaccine quality control testing services for priority vaccines in Africa** | | |
| | | |
| *Output 1.1: PANVAC quality control services re-established* | | |
| **Activity 1.1.1:** Re-establish PANVAC laboratories physical status | Facilities appropriate for quality control works | Inception report |
| **Activity 1.1.2:** Supply of complementary equipment, laboratory consumables and reagents. | Complementary equipment, consumables and reagents supplied | Purchase orders; inventory list |
| **Activity 1.1.3:** Revalidate vaccine testing reference material (controls) quality and, if necessary, prepare new ones | Reference material validated | Reference material quality control testing results; inventory |
| **Activity 1.1.4:** Re-establish collaborative linkages with previous national and international scientific institutions in relevant areas | Number of centres collaborating with PANVAC | Project report |
| | | |
| *Output 1.2: Standardized quality control testing of major veterinary vaccines assured on a cost recovery basis* | | |
| **Activity 1.2.1.:** Organize a meeting of network laboratory Directors at PANVAC | Distribution list of courier | Project's report |
| **Activity 1.2.2.:** Provide independent priority veterinary vaccine batches quality control and certification | Number of vaccine batches tested and certified | Quality control testing results; projects' report |
| **Activity 1.2.3.:** Assist African countries and laboratories to revalidate the quality of their priority vaccine stocks | Number of countries or laboratories requesting such service; number of vaccine stocks tested | Quality control testing results; projects' report |
| | | |
| Immediate objective 2: **Promote the standardisation of biological products and the quality control of veterinary vaccines in Africa** | | |
| | | |
| *Output 2.1: PANVAC reference material repository revalidated and expanded* | | |
| **Activity 2.1.1.:** Re-evaluate the quality of master seed banks, master cell stock, reference vaccine preparations | Nature and quantity of reference material in PANVAC repository | Reference material inventory; projects' report |

| Immediate objectives, outputs and main activities | Indicators of achievement | Means of verification |
|---|---|---|
| **Activity 2.1.2.:** Consolidate and expand PANVAC's repository of vaccine strains, cell lines, reference vaccine preparation, reference antiserum and make available at cost | Nature and quantity of reference material supplied | Reference material inventory; shipping list; projects' report |
| | | |
| *Output 2.2: Priority vaccine quality control methods harmonised and improved* | | |
| **Activity 2.2.1.:** Produce and distribute Standard Operating Procedures (SOPs) or Master formulae (instruction manuals) on priority vaccines | Number and titles of SOPs and instruction manuals produced | SOPs and instruction manuals produced; projects' reports |
| **Activity 2.2.2.:** Improve vaccine quality testing methods sensitivity and/or specificity (e.g. application of PCR technology to PPR, RP and CBPP vaccines identity test) | Number and type of improved testing methods evaluated | Projects' reports |
| | | |
| *Output 2.3.: Quality Assurance principles and current Good Manufacturing Practices (cGMP) promoted within the Region.* | | |
| **Activity 2.3.1.:** Improve awareness, among directors and key vaccine personnel, on implementation of principles and practices of Quality Assurance | Number of laboratories operating according to quality assurance principles and GMP; Information and communication services of PANVAC | Number of quality manuals produced; projects' reports |
| **Activity 2.3.2.:** Assist, though technical advices, the region laboratories and National Quality Control Authorities in implementing and evaluating Quality Assurance principles | Number of laboratories assisted; Number of requests from regulatory authorities | Projects' reports |
| | | |
| **Immediate objective 3: Assist in creating optimal conditions to ensure PANVAC viability and sustainability as an African Union Agency** | | |
| | | |
| *Output 3.1.: Drafts of complementary documents for PANVAC Institutionalisation submitted to AU/IBAR and AU* | | |
| Activity 3.1.1.: Submit a Strategic Plan and phasing (development path) draft to AU/IBAR and AU | Strategic plan proposed | Proposed Draft of strategic plan; Projects' reports |
| **Activity 3.1.2.:** Draft a communication plan for PANVAC | Communication plan proposed | Draft of Communication plan; Projects' reports |
| **Activity 3.1.3.:** Submit draft of other Legal instrument documents to AU/IBAR and AU | Drafts of PANVAC Establishment and Constitution proposed | Proposed Drafts; projects' reports |
| | | |
| *Output 3.2.: Appropriate governance and management structures established for PANVAC* | | |
| **Activity 3.2.1.:** Assist AU/IBAR and AU to define clear and transparent management system for PANVAC operations | Management system and procedure manuals adopted by AU | Proposed Draft of Management system and procedure manuals; projects' reports |
| **Activity 3.2.2.:** Assist AU/IBAR and AU in establishing functional Governing body and Advisory Group(s) | Governing board and advisory groups established by AU | Proposed Draft of Governing board and advisory groups |

| Immediate objectives, outputs and main activities | Indicators of achievement | Means of verification |
|---|---|---|
| | | |
| *Output 3.3.: PANVAC technical sustainability improved* | | |
| **Activity 3.3.1.:** Assist AU and AU/IBAR in establishing attractive staffing/personnel policy | Staffing policy | Proposed Draft of staffing policy; Projects' reports |
| **Activity 3.3.2.:** Assist AU and AU/IBAR to identify and recruit high quality staff and associates | Recruitment procedures; Recruited staff qualifications | Staffing list |
| | | |
| *Output 3.4.: PANVAC financial sustainability consolidated* | | |
| **Activity 3.4.1.:** Assist AU in defining clear and realistic resource mobilisation policy | Resource mobilisation policy defined | Proposed Draft of resource mobilisation policy |
| **Activity 3.4.2.:** Re-establish and improve PANVAC's cost recovery scheme for services provided | Level of generated income for services rendered | Bank statement |
| **Activity 3.4.3.:** Assist AU/IBAR and AU in mobilising contributions from various sources | Resources mobilised from other sources | Bank statement |
| | | |
| *Output 3.5.: PANVAC's networked laboratories viability improved* | | |
| **Activity 3.5.1.:** Participate in the build up of functional quality assurance system into networked laboratories | Number of laboratory engaged into quality assurance system implementation | Projects' reports |
| **Activity 3.5.2.:** Assist the networked laboratories to access new production technologies | Number of new technologies or improved methods made available | Projects' reports |
| | | |
| *Output 3.6.: National Quality Control or regulatory authorities' effectiveness in veterinary biologics evaluation, licensing and monitoring improved* | | |
| **Activity 3.6.1.:** Facilitate the access of National Quality Control or other regulatory authorities to: training, technical support and information | Number of National Quality control authorities assisted | Projects' reports |

## Other Annexes

*Other Annex Table 1. Summary of planned missions to countries and by members of the PEU during the second inception period of PACE extension*

| Experts | Countries visited | Duration | Date | Activities |
|---|---|---|---|---|
| **Head of PEU** | Mali | 5 days | March 2005 | A/C meeting |
| | Mali | 2 days | March 2005 | PEU meeting |
| | Sudan | 4 days | February 2005 | Reg.OIE meeting |
| | Burundi | 3 days | April 2005 | Technical assistance in designing sampling frame |
| | Rwanda | 3 days | April 2005 | Assistance in a preparation of OIE dossier |
| | France | 7 days | May 2005 | OIE general session |
| | Djibouti | 3 days | May 2005 | Assistance in a preparation of OIE dossier |
| | | | | |
| **Epidemiologist for SE/EA** | To be recruited | To be recruited | To be recruited | To be recruited |
| | | | | |
| **Livestock economist** | | | | |
| | Mali | 7 days | March | AC Meeting and PEU meeting |
| | Rwanda, Sudan, Uganda | 9 days | February, March 2005 | CBPP information collection |
| | Chad, Cameroon | 6 days | March - April | CBPP information collection |
| | Ethiopia, Uganda | 6 days | May | Follow up on national workshop on budgeting on sustainability |

| | | | | |
|---|---|---|---|---|
| **Wildlife expert** | Kenya (field) | 2 weeks | April 2005 | Support wildlife surveillance in SE |
| | Ethiopia | 2 weeks | February 2005 | Support wildlife surveillance Ogaden |
| | Somalia, Djibouti | 2 weeks | March 2005 | Establish warthog sampling system |
| | Ghana (training) | 2 weeks | March 2005 | Set wildlife surveillance team |
| | E, W&C Africa consolidation of regional team Tanzania | 2 weeks | May 2005 | Establish mode of work and activities for regional team(s) |
| **Laboratory expert** | Mali | 5 days | March 2005 | A/C meeting |
| | Mali | 2 days | March 2005 | PEU meeting |
| | Burundi | 3 days | April 2005 | Technical assistance in Lab diagnosis |
| | Rwanda | 3 days | April 2005 | Technical assistance in Lab diagnosis |
| | Sudan | May 2005 | | Training of staff working in newly established lab |

**Other Annex Table 2. Summary of planned training workshops and meetings in which the PEU will participate during the second inception period of PACE extension**

| Period | Types of meetings/work shops | Organised by | Responsible | N° of days | Venue |
|---|---|---|---|---|---|
| | | | | | |
| May 2005 | Consolidation of regional WL surveillance teams (Training) | PEU | Wildlife expert | 21 | W/C Africa |
| February 2005 | OIE Regional Commission | OIE | Representative of OIE regional | 4 | Khartoum, Sudan |

| | | | | | |
|---|---|---|---|---|---|
| | session | | commission for Africa | | |
| March 2005 | Advisory Committee meeting | PCU | Regional coordination (Bamako, Mali) | 4 | Bamako (Mali) |
| April 2005 | PPR marked vaccine meeting | CIRAD-EMVT | CIRAD-EMVT | 4 | Montpellier, France |
| May 2005 | Training in risk assessment | PEU | Epidemiologist for W/C Africa | 10 | W/C Africa |
| May 2005 | OIE General Session | OIE | General Director of OIE | 4 | Paris (France) |

***Other Annex:Table 3, Expected results, milestones and indicators of achievements for PACE IMU plans for four months extension between February and May 2005***

| No. | Result | Indicator |
|---|---|---|
| 1 | Capacity in information management strengthened in PACE member countries | By May 2005, 3 countries assisted in upgrading ARIS<br>By March 2005, all the computers shipped to 5 countries |
| 2 | Results of PACE DMU during the 1st phase of PACE documented and made available | By April 2005 both the hard copy print and the interactive CD-ROM produced and made available to PCU & users |
| 3 | Information on animal disease situation in Africa in 2004 compiled, analysed and Yearbook published and distributed | Complete the entry of 2004 disease report data by March 2005<br>Finalise data analysis and production of summary report by April 2005<br>Publish the Pan African Animal Health Yearbook and start distribution by end of May 2005 |
| 4 | Disease reporting from AU member states reviewed and the way forward suggested | **Agreed disease reporting format, guidelines ar procedures introduced to AU member states l end of March 2005** |
| 5 | Capacity in information management maintained/enhanced at PACE/IBAR | Renewal of subscription, monthly and annual charges paid in time<br>Purchase of new Server and additional hard disks completed by April 2005<br>The LAN Administrator trained on Linux by May 2005 |

PANVAC's Structure

| | | | | | |
|---|---|---|---|---|---|
| | session | | commission for Africa | | |
| March 2005 | Advisory Committee meeting | PCU | Regional coordination (Bamako, Mali) | 4 | Bamako (Mali) |
| April 2005 | PPR marked vaccine meeting | CIRAD-EMVT | CIRAD-EMVT | 4 | Montpellier, France |
| May 2005 | Training in risk assessment | PEU | Epidemiologist for W/C Africa | 10 | W/C Africa |
| May 2005 | OIE General Session | OIE | General Director of OIE | 4 | Paris (France) |

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PANVAC's Structure

# ANNEX 3: DETAILED BUDGET ESTIMATE

SEE BUDGET ESTIMATE PAGE

ANNEX 4 SUMMARY TABLE OF POWERS DELEGATED BY THE NATIONAL (OR REGIONAL) AUTHORISING OFFICER FOR CONTRACT AND GRANT AWARD PROCEDURES

SEE TECHNICAL AND IMPLEMENTATION ARRANGEMENT

P.M.

# ANNEX 5 : STAFF MANAGEMENT DOCUMENTS

# PACE STAFF MEMBERS FROM FEBRUARY TO MAY 2005

| S/NO | EMPLOYEE NAME | DESIGNATION FUNCTION | GRADE | STEP | BASIC SALARY PER ANNUM (IN US$) | CONSOLIDATED SALARY US$ (P.A.) |
|---|---|---|---|---|---|---|
| 1 | Dr Kebkiba Bidjeh | Head of PACE Epidemiology Unit | P3 | 2 | 20,978.00 | 54,476.62 |
| 2 | Dr Berhanu Bedane | Data Management Officer | P3 | 2 | 20,978.00 | 51,303.62 |
| 3 | Dr Emmanuel Tambi | Senior Economist | P3 | 2 | 20,978.00 | 60,822.62 |
| 4 | Dr Karim Tounkara | Laboratory Expert | P3 | 2 | 20,978.00 | 86,663.00 |
| 5 | Mr Dominic Kiarie | Accounting Officer | P2 | 5 | 18,670.00 | 38,473.90 |
| 6 | Mrs Rosemary Muriungi | Administrative Assistant | GSA6 | 7 | 18,038.00 | 25,821.82 |
| 7 | Mr Charles Mwangi | System/LAN Administrator | GSA5 | 7 | 14,672.00 | 20,797.08 |
| 8 | Mr Sammy Ng'ang'a | Web Master/Desktop Publisher | GSA5 | 3 | 13,258.00 | 18,831.62 |
| 9 | Mrs Milka Musoke | Bi-lingual Secretary | GSA4 | 10 | 13,611.00 | 19,668.29 |
| 10 | Ms Shadra Zaid | Bi-lingual Secretary | GSA4 | 10 | 13,611.00 | 18,919.29 |
| 11 | Mrs Electa Obura | Bi-lingual Secretary | GSA4 | 7 | 12,607.00 | 18,445.73 |
| 12 | Mr.Stephen Kahura | Driver | GSB6 | 8 | 5,839.00 | 10,497.96 |
| 13 | Mr.Moses Juma | Messenger (currently acting as a driver in addition to his duties as a messenger) | GSB5 | 2 | 3,580.00 | 6,791.20 |
| 14 | Mr.Vincent Ooko | Messenger | GSB5 | 2 | 3,580.00 | 5,871.20 |

Please Note:

1 The staff salaries and allowances have been retained at WP 5 levels
2 The Laboratory specialist position currently under IAEA is to be taken over in March 2005
The employment contract terms & conditions as pe new AU rules & regulations
4 The eligible staff allowances are included in the consolidated salaries

SALARIES BREAKDOWN DURING THE PERIOD FEBRUARY TO MAY 2005

Professional Staff

| Annual Earnings US $ | E. Tambi | Bidjeh | Berhanu | Karim Tounkara | D. Kiarie |
|---|---|---|---|---|---|
| | P 3 | P 3 | P 3 | P 3 | P 2 |
| Basic salary | 20,978.00 | 20,978.00 | 20,978.00 | 20,978.00 | 18,670.00 |
| Post Adjustment (40% of Basic Salary) | 8,391.20 | 8,391.20 | 8,391.20 | 8,391.20 | 7,468.00 |
| Housing Allowance (US$ 862.50 p.m.) | 10,350.00 | 10,350.00 | 10,350.00 | 10,350.00 | 4,305.60 |
| Education Allowance US$ 3000.00 p.a. per child | 12,000.00 | 6,000.00 | 3,000.00 | 9,000.00 | - |
| Pension Allowance (14% of Basic Salary) | 2,936.92 | 2,936.92 | 2,936.92 | 2,936.92 | 2,613.80 |
| Spouse Allowance (US$ 230.00 p.a.) | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 |
| Children Allowance (US$ 173.00 p.a.) | 692.00 | 346.00 | 173.00 | 519.00 | 519.00 |
| Medical Allowance 20% of Basic Salary | 4,195.60 | 4,195.60 | 4,195.60 | 4,195.60 | 3,734.00 |
| Life Insurance (5% of Basic salary) | 1,048.90 | 1,048.90 | 1,048.90 | 1,048.90 | 933.50 |
| Gross Salary (p.a.) | 60,822.62 | 54,476.62 | 51,303.62 | 57,649.62 | 38,473.90 |
| | | | | | |
| Monthly Pay | 5,069.00 | 4,540.00 | 4,275.00 | 4,804.00 | 3,206.00 |
| | | | | | |
| | | | | | 258,403.60 |

General Support Staff (Administrative & Clerical)

| | Rosemary | Charles | M. Musoke | Sammy | Electa | Shadra |
|---|---|---|---|---|---|---|
| Annual Earnings US $ | | | | | | |
| Bacic salary | 18,038.00 | 14,672.00 | 13,611.00 | 13,258.00 | 12,607.00 | 13,611.00 |
| Pension Allowance (14% of Basic Salary) | 2,525.32 | 2,054.08 | 1,905.54 | 1,856.12 | 1,764.98 | 1,905.54 |
| Spouse Allowance (USD 230.00 p.a.) | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | - |
| Children Allowance (USD 173.00 p.a.) | 519.00 | 173.00 | 519.00 | 173.00 | 692.00 | - |
| Medical Allowance 20% of Basic Salary | 3,607.60 | 2,934.40 | 2,722.20 | 2,651.60 | 2,521.40 | 2,722.20 |
| Life Insurance (5% of Basic salary) | 901.90 | 733.60 | 680.55 | 662.90 | 630.35 | 680.55 |
| Gross Salary (p.a.) | 25,821.82 | 20,797.08 | 19,668.29 | 18,831.62 | 18,445.73 | 18,919.29 |
| | | | | | | |
| Monthly Pay | 2,152.00 | 1,733.00 | 1,639.00 | 1,569.00 | 1,537.00 | 1,577.00 |
| | | | | | | |
| | 173,451.20 | 139,679.80 | 132,103.40 | 126,461.40 | 123,882.20 | 127,106.20 |

General Support Staff (Auxiliary)

| Annual Earnings US $ | Stephen | Moses | Vincent |
|---|---|---|---|
| Basic salary | 5,839.00 | 3,580.00 | 3,580.00 |
| Pension Allowance (14% of Basic Salary) | 817.46 | 501.20 | 501.20 |
| Spouse Allowance (US$ 230.00 p.a.) | 230.00 | - | - |
| Children Allowance (US$ 173.00 p.a.) | 692.00 | - | - |
| Acting allowance | | 920.00 | |
| Medical Allowance 20% of Basic Salary | 1,167.80 | 716.00 | 716.00 |
| Life Insurance (5% of Basic salary) | 291.95 | 179.00 | 179.00 |
| Overtime Allowance (25% of Basic Salary) | 1,459.75 | 895.00 | 895.00 |
| Gross Salary (p.a.) | 10,497.96 | 6,791.20 | 5,871.20 |
| | | | |
| Monthly Pay | 875.00 | 566.00 | 489.00 |
| | | | |
| | 70,525.00 | 45,619.60 | 39,413.40 |

# Current per diem rates

*Last updated: 7/07/2004*

In the framework of EC-funded external aid contracts and in case of missions requiring an overnight stay away from the base of operations , the applicable rates to the per diems must not exceed the scales approved by the European Commission. These rates are applicable from 7th of July 2004

Per diems cover accomodation, meals, local travel within the place of mission and sundry expenses

Dans le cadre des contrats d'aide extérieure financés par la Commission et lors de missions impliquant des nuités en dehors du lieu d'affectation, les taux de per diems applicables ne doivent pas excéder les barêmes approuvés par la Commission Européenne. Ces taux sont d'application à compter du 7 juillet 2004.

Les per diems couvrent le logement, les repas, les frais de transport à l'intérieur du lieu de mission et les menues dépenses.

| EU Member States | € |
|---|---|
| Austria | 203 |
| Belgium Brussels | 201 |
| Czech Republic | 230 |
| Cyprus | 160 |
| Denmark | 240 |
| Estonia | 190 |
| Finland | 233 |
| France – Paris | 170 |
| Germany | 171 |
| Greece | 166 |
| Hungary | 215 |
| Ireland | 220 |
| Italy | 175 |
| Latvia | 250 |
| Lithuania | 250 |
| Luxembourg | 189 |
| Malta | 175 |
| Netherlands | 210 |
| Poland | 270 |
| Portugal | 194 |
| Slovak Republic | 175 |
| Slovenia | 170 |
| Spain | 195 |
| Sweden | 233 |
| United Kingdom | 236 |

| Other countries | € |
|---|---|
| Afghanistan | 74 |
| Albania | 192 |
| Algeria | 175 |
| American Samoa | 107 |
| Angola | 235 |
| Anguilla | 182 |

| Other countries (continued) | € |
|---|---|
| Antigua and Barbuda | 191 |
| Argentina | 176 |
| Armenia | 105 |
| Aruba | 230 |
| Australia | 166 |
| Azerbaijan | 227 |
| Bahamas | 173 |
| Bahrain | 192 |
| Bangladesh | 154 |
| Barbados | 174 |
| Belarus | 126 |
| Belize | 130 |
| Benin | 251 |
| Bermuda | 177 |
| Bhutan | 85 |
| Bolivia | 108 |
| Bosnia and Herzegovina | 165 |
| Botswana | 141 |
| Brazil | 82 |
| Brunei | 148 |
| Bulgaria | 181 |
| Burkina Faso | 135 |
| Burundi | 184 |
| Cambodia | 145 |
| Cameroon | 209 |
| Canada | 164 |
| Canary Islands | 132 |
| Cape Verde | 148 |
| Cayman Islands | 205 |
| Central African Republic | 122 |
| Chad | 198 |
| Chile | 136 |
| China | 99 |
| Colombia | 107 |
| Comoros | 154 |

| Other countries | € |
|---|---|

| | |
|---|---|
| Congo | 241 |
| Congo, Dem. Rep. (RDC) | 171 |
| Cook Islands | 131 |
| Costa Rica | 121 |
| Cote d'Ivoire | 196 |
| Croatia | 310 |
| Cuba | 171 |
| Djibouti | 202 |
| Dominica | 168 |
| Dominican Republic | 143 |
| Ecuador | 135 |
| Egypt | 144 |
| El Salvador | 124 |
| Equatorial Guinea | 165 |
| Eritrea | 150 |
| Ethiopia | 168 |
| Fiji | 86 |
| French Guiana | 142 |
| French Polynesia | 172 |
| Gabon | 157 |
| Gambia | 96 |
| Georgia | 238 |
| Ghana — Accra | 149 |
| Gibraltar | 103 |
| Greenland | 201 |
| Grenada | 243 |
| Guadeloupe | 146 |
| Guam | 173 |
| Guatemala | 139 |
| Guinea | 116 |
| Guinea Bissau | 95 |
| Guyana | 124 |
| Haiti | 154 |
| Honduras | 135 |
| Hong Kong | 334 |
| Iceland | 219 |
| India | 143 |
| Indonesia | 124 |
| Iran | 136 |
| Iraq | 99 |
| Israel | 234 |
| Jamaica | 194 |
| Japan | 274 |
| Jordan | 115 |
| Kazakhstan | 214 |
| Kenya | 164 |
| Kiribati | 167 |
| Korea, Dem. Peo. Of | 122 |
| Korea, Republic of | 263 |
| Kuwait | 276 |
| Kyrgyzstan | 187 |
| Laos, People's Dem. Rep. | 121 |

| | |
|---|---|
| Lebanon | 134 |
| Lesotho | 154 |
| Liberia | 199 |
| Libyan Arab Jamahiriya | 221 |
| Macao | 114 |
| Macedonia (Fyrom) | 147 |
| Madagascar | 92 |
| Malawi | 183 |
| Malaysia | 90 |
| Maldives | 92 |
| Mali — Bamako | 237 |
| Marshall Islands | 99 |
| Martinique | 152 |
| Mauritania | 144 |
| Mauritius | 207 |
| Mexico | 207 |
| Micronesia | 81 |
| Moldova | 141 |
| Monaco | 183 |
| Mongolia | 76 |
| Montserrat | 128 |
| Morocco | 187 |
| Mozambique | 136 |
| Myanmar | 90 |
| Namibia | 119 |
| Nauru | 87 |
| Nepal | 99 |
| Netherlands Antilles Amsterdam | 281 |
| New Caledonia | 142 |
| New Zealand | 155 |
| Nicaragua | 127 |
| Niger | 182 |
| Nigeria | 141 |
| Niue | 83 |
| Northern Mariana Islands | 170 |
| Norway | 196 |
| Oman | 124 |
| Pakistan | 163 |
| Palau, Republic of | 118 |
| Panama | 141 |
| Papua New Guinea | 132 |
| Paraguay | 141 |
| Peru | 175 |
| Philippines | 125 |
| Puerto Rico | 163 |
| Qatar | 118 |
| Reunion | 146 |
| Romania | 343 |
| Russian Federation | 188 |
| Rwanda | 187 |
| Samoa | 95 |
| Sao Tome & Principe | 108 |

| Other countries | € |
|---|---|
| Saudi Arabia | 180 |
| Senegal – Dakar | 155 |
| Serbia and Montenegro | 185 |
| Seychelles | 243 |
| Sierra Leone | 139 |
| Singapore | 187 |
| Solomon Islands | 86 |
| Somalia | 56 |
| South Africa | 160 |
| Sri Lanka | 76 |
| St. Kitts and Nevis | 204 |
| St Lucia | 195 |
| St. Vincent and the Grena | 201 |
| Sudan | 217 |
| Suriname | 121 |
| Swaziland | 137 |
| Switzerland – Geneva | 212 |
| Syrian Arab Republic | 119 |
| Tajikistan | 125 |
| Tanzania, United Rep. of | 154 |
| Thailand | 108 |
| Timor Leste | 123 |
| Togo | 136 |
| Tokelau Islands | 30 |
| Tonga | 63 |
| Trinidad and Tobago | 171 |
| Tunisia | 127 |
| Turkey | 108 |
| Turkmenistan | 95 |
| Turks and Caicos Island | 135 |
| Tuvalu | 116 |
| Uganda | 172 |
| Ukraine | 218 |
| United Arab Emirates | 178 |
| United States of America | 193 |
| Uruguay | 91 |
| Uzbekistan | 170 |
| Vanuatu | 176 |
| Venezuela | 175 |
| Viet Nam | 95 |
| Virgin Islands (British) | 237 |
| Virgin Islands (USA) | 224 |
| Wallis & Futuna Islands | 127 |
| West Bank and Gaza Strip | 116 |
| Yemen | 133 |
| Zambia | 113 |
| Zimbabwe | 131 |

Animal Resources

AU/IBAR

Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.k

IBAR/PACE/13/23

21st January 2005

Ms Shadra Zaid
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Ms Zaid,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. Assignment and Duty Station:

   You will be assigned duties of **Bilingual Secretary (French/English)** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. Salary and Allowances:

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$1,576.60 (US$ One Thousand Five Hundred and Seventy Six cents Sixty only) per month. This is equivalent to the General Service category Grade of GSA4 Step 10 (basic salary of US$13,611.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as dependency allowance, medical cover, pension/gratuity and life insurance).

3. Job Description:

   As per the previous contract.

4. Duration:

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. Pension:

   An amount equivalent to 14% of your basic salary (U$13,611.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. Medical Cover:

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 20% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 26 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

9. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:–

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

AFRICAN UNION
INTRA-AFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

**Dr. Modibo T Traore**
**DIRECTOR**

CC: - The Directorate of Administration & Human Resources' Development
Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 25th Jan

Witnessed by: ..... Signature: 25/01/05
(NAME)

Animal Resources AU/IBAR Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.ke

IBAR/PACE/13/25

21st January 2005

Mr Dominic Kiarie
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Mr Kiarie,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. **Assignment and Duty Station:**

   You will be assigned duties of **Accounting Officer** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. **Salary and Allowances:**

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$3,206.19 (US$ Three Thousand Two Hundred and Six cents Nineteen only) per month. This is equivalent to the professional category Grade of P2 Step 5 (basic salary of US$18,670.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as post adjustment, housing allowance, dependency allowance, medical cover, pension/gratuity and life insurance).

3. **Job Description:**

   As per the previous contract.

4. **Duration:**

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. **Pension:**

   An amount equivalent to 14% of your basic salary (U$18,670.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. **Medical Cover:**

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 20% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 28 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

9. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:-

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

AFRICAN UNION
INTER-AFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

**Dr. Modibo T Traore**
**DIRECTOR**

CC:
- The Directorate of Administration & Human Resources' Development Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 26/11/2025

Witnessed by: ..... Signature: 27/11/2025
(NAME)

Animal Resources AU/IBAR Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.ke

IBAR/PACE/13/43 21st January 2005

Dr Emmanuel Tambi
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Dr Tambi,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. **Assignment and Duty Station:**

   You will be assigned duties of **Senior Economist** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. **Salary and Allowances:**

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$5,069.00 (US dollars Five Thousand and Sixty Nine only) per month, which shall be payable in US$. This is equivalent to the professional category Grade of P3 Step 2 (basic salary of US$20,976.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as post adjustment, education allowance, housing allowance, dependency allowance, medical cover, pension/gratuity and life insurance).

3. **Job Description:**

   As per the previous contract.

4. **Duration:**

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. **Pension:**

   An amount equivalent to 14% of your basic salary (US20,976.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. **Medical Cover:**

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 20% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 28 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

The PACE Project will be responsible for the transport expenses incurred on annual home leave by the employee, spouse and up to a maximum of four children.

9. Publications

All publications related to the PACE Project shall be made with the approval of the Regional Authorizing Officer, thro' the PACE Co-ordinator.

10. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:–

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

**Dr. Modibo T Traore**
**DIRECTOR**

AFRICAN UNION
INTRA-AFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

CC: - The Directorate of Administration & Human Resources' Development
Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 24/10/05

Witnessed by: ..... Signature: .....
(NAME)

Animal Resources AU/IBAR Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.ke

IBAR/PACE/13/53 21st January 2005

Dr Berhanu Bedane
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Dr Bedane,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. **Assignment and Duty Station:**

   You will be assigned duties of **Data Management Officer** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. **Salary and Allowances:**

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$4,275.00 (US dollars Four Thousand Two Hundred and Seventy Five only) per month, which shall be payable in US$. This is equivalent to the professional category Grade of P3 Step 2 (basic salary of US$20,976.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as post adjustment, education allowance, housing allowance, dependency allowance, medical cover, pension/gratuity and life insurance).

3. **Job Description:**

   As per the previous contract.

4. **Duration:**

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. **Pension:**

   An amount equivalent to 14% of your basic salary (U$20,976.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. **Medical Cover:**

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 20% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 28 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

The PACE Project will be responsible for the transport expenses incurred on annual home leave by the employee, spouse and up to a maximum of four children.

9. Publications

All publications related to the PACE Project shall be made with the approval of the Regional Authorizing Officer, thro' the PACE Co-ordinator.

10. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:–

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

**Dr. Modibo T Traore**
**DIRECTOR**

AFRICAN UNION
INTER-AFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

CC:
- The Directorate of Administration & Human Resources' Development Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 25/01/2005

Witnessed by: ..... Signature: .....
(NAME)

Animal Resources AU/IBAR Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.ke

IBAR/PACE/13/54

21st January 2005

Dr Bidjeh Kebkiba
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Dr Kebkiba,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. **Assignment and Duty Station:**

   You will be assigned duties of Epidemiologist in charge of the PACE Epidemiology Unit in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. **Salary and Allowances:**

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$4,540.00 (US dollars Four Thousand Five Hundred and Forty only) per month, which shall be payable in US$. This is equivalent to the professional category Grade of P3 Step 2 (basic salary of US$20,976.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as post adjustment, education allowance, housing allowance, dependency allowance, medical cover, pension/gratuity and life insurance).

3. **Job Description:**

   As per the previous contract.

4. **Duration:**

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. **Pension:**

   An amount equivalent to 14% of your basic salary (U$20,976.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. **Medical Cover:**

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 20% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 28 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

The PACE Project will be responsible for the transport expenses incurred on annual home leave by the employee, spouse and up to a maximum of four children.

9. Publications

All publications related to the PACE Project shall be made with the approval of the Regional Authorizing Officer, thro' the PACE Co-ordinator.

10. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:–

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

AFRICAN UNION
INTERAFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

**Dr. Modibo T Traore**
**DIRECTOR**

CC:
- The Directorate of Administration & Human Resources' Development Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 4/11/15

Witnessed by: ..... Signature: .....
(NAME)

Animal Resources AU/IBAR Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.ke

IBAR/PACE/13/67 21st January 2005

Mrs Rosemary Muriungi
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Mrs Muriungi,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. **Assignment and Duty Station:**

   You will be assigned duties of **Administrative Assistant** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. **Salary and Allowances:**

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$2,151.81 (US$ Two Thousand One Hundred and Fifty One cents Eighty One only) per month. This is equivalent to the General Service category Grade of GSA6 Step 7 (basic salary of US$18,038.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as dependency allowance, medical cover, pension/gratuity and life insurance).

3. **Job Description:**

   As per the previous contract.

4. **Duration:**

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. **Pension:**

   An amount equivalent to 14% of your basic salary (U$18,038.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. **Medical Cover:**

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 20% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 26 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

9. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:–

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

**Dr. Modibo T Traore**
**DIRECTOR**

AFRICAN UNION
INTER-AFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

CC: - The Directorate of Administration & Human Resources' Development
Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 25/1/2005

Witnessed by: ..... Signature: 26/1/05
(NAME)

Animal Resources AU/IBAR Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.ke

IBAR/PACE/13/56 21st January 2005

Mr Sammy Mwirigi Ng'ang'a
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Mr Mwirigi,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. **Assignment and Duty Station:**

   You will be assigned duties of **Desktop Publisher** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. **Salary and Allowances:**

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$1,569.30 (US$ One Thousand Five Hundred and Sixty Nine cents Thirty only) per month. This is equivalent to the General Service category Grade of GSA5 Step 3 (basic salary of US$13,258.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as dependency allowance, medical cover, pension/gratuity and life insurance).

3. **Job Description:**

   As per the previous contract.

4. **Duration:**

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. **Pension:**

   An amount equivalent to 14% of your basic salary (U$13,258.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. **Medical Cover:**

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 20% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 26 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

9. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:–

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

AFRICAN UNION
INTERAFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

**Dr. Modibo T Traore**
**DIRECTOR**

CC:
- The Directorate of Administration & Human Resources' Development Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 27/1/05

Witnessed by: ..... Signature: 27/1/05
(NAME)

Animal Resources

AU/IBAR

Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.ke

IBAR/PACE/13/69

21st January 2005

Mr Charles Mwangi
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Mr Mwangi,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. Assignment and Duty Station:

   You will be assigned duties of **Local Area Network (LAN) Administrator** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. Salary and Allowances:

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$1,733 (US$ One Thousand Seven hundred and Thirty Three only) per month. This is equivalent to the General Service category Grade of GSA5 Step 7 (basic salary of US$14,672.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as dependency allowance, medical cover, pension/gratuity and life insurance).

3. Job Description:

   As per the previous contract.

4. Duration:

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. Pension:

   An amount equivalent to 14% of your basic salary (US$14,672.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

5. Medical Cover:

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 20% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 26 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

9. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:–

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

**Dr. Modibo T Traore**
**DIRECTOR**

AFRICAN UNION
INTERAFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

CC: - The Directorate of Administration & Human Resources' Development
Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 26/01/2005

Witnessed by: ..... Signature: 26/01/2005

(NAME)

Animal Resources

AU/IBAR

Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.ke

IBAR/PACE/13/45

21st January 2005

Mrs Electa Obura
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Mrs Obura,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. **Assignment and Duty Station:**

   You will be assigned duties of **Bilingual Secretary (French/English)** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. **Salary and Allowances:**

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$1,537.14 (US$ One Thousand Five Hundred and Thirty Seven cents Fourteen only) per month. This is equivalent to the General Service category Grade of GSA4 Step 7 (basic salary of US$12,607.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as dependency allowance, medical cover, pension/gratuity and life insurance).

3. **Job Description:**

   As per the previous contract.

4. **Duration:**

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. **Pension:**

   An amount equivalent to 14% of your basic salary (US$12,607.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. **Medical Cover:**

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 20% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 26 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

9. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:–

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

AFRICAN UNION
INTERAFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

**Dr. Modibo T Traore**
**DIRECTOR**

CC: - The Directorate of Administration & Human Resources' Development
Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 25th January 2011

Witnessed by: SIMPHROSE OLUTU Signature: .....
(NAME)

Animal Resources

AU/IBAR

Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.ke

IBAR/PACE/13/8

21st January 2005

Mr Stephen Kahura
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Mr Kahura,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of service of the contract will be as follows:

1. **Assignment and Duty Station:**

   You will be assigned duties of **Driver** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. **Salary and Allowances:**

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$874.83 (US$ Eight Hundred and Seventy Four cents Eighty Three only) per month. This is equivalent to the General Service category Grade of GSB6 Step 8 (basic salary of US$5,839.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as dependency allowance, overtime allowance, medical cover, pension/gratuity and life insurance).

3. **Job Description:**

   As per the previous contract.

4. **Duration:**

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. **Pension:**

   An amount equivalent to 14% of your basic salary (U$5,839.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. **Medical Cover:**

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 20% of the basic salary from PACE Programme towards a medical scheme for yourself and your dependants.

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 26 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

9. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:-

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

AFRICAN UNION
INTERAFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

**Dr. Modibo T Traore**
**DIRECTOR**

CC: - The Directorate of Administration & Human Resources' Development
Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 25/01/05

Witnessed by: ..... Signature: 25/1/2005
(NAME)

Animal Resources AU/IBAR Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.ke

IBAR/PACE/13/48 21st January 2005

Mr Moses Juma
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Mr Juma,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. Assignment and Duty Station:

   You will be assigned duties of **Messenger** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. Salary and Allowances:

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$489.26 (US$ Four Hundred and Eighty Nine cents Twenty Six only) per month. This is equivalent to the General Service category Grade of GSB5 Step 2 (basic salary of US$3,580.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as dependency allowance, overtime allowance, medical cover, pension/gratuity and life insurance).

3. Job Description:

   As per the previous contract.

4. Duration:

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. Pension:

   An amount equivalent to 14% of your basic salary (U$3,580.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. Medical Cover:

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 5% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 26 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

9. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:–

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

AFRICAN UNION
INTER-AFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

**Dr. Modibo T Traore**
**DIRECTOR**

CC: - The Directorate of Administration & Human Resources' Development
Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 24/01/05

Witnessed by: ..... Signature: 24.1.2005
(NAME)

Animal Resources AU/IBAR Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.ke

IBAR/PACE/13/46 21st January 2005

Mr Vincent Ooko
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Mr Ooko,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. **Assignment and Duty Station:**

   You will be assigned duties of **Messenger** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. **Salary and Allowances:**

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$489.26 (US$ Four Hundred and Eighty Nine cents Twenty Six only) per month. This is equivalent to the General Service category Grade of GSB5 Step 2 (basic salary of US$3,580.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as dependency allowance, overtime allowance, medical cover, pension/gratuity and life insurance).

3. **Job Description:**

   As per the previous contract.

4. **Duration:**

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. **Pension:**

   An amount equivalent to 14% of your basic salary (U$3,580.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. **Medical Cover:**

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 5% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

8. Leave:

You will be entitled to Annual Leave of 26 working days per annum. There is no provision in this contract for payment of salary in lieu of leave.

9. Other Terms and Conditions of Service:

The other Terms and Conditions governing your appointment will be based on:–

- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

**Dr. Modibo T Traore**
**DIRECTOR**

AFRICAN UNION
INTER-AFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

CC: - The Directorate of Administration & Human Resources' Development
Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 25/1/05

Witnessed by: ..... Signature: .....
(NAME)

Interafrican Bureau for Animal Resources

AU/IBAR

Bureau Interafricain des Ressources Animales

P.O. Box 30786, 00100 Nairobi Kenya Tel: 338544 Fax: 220546 / 215519 E-mail: oau-ibar@africaonline.co.k

IBAR/PACE/13/22

21st January 2005

Mrs Milka Musoke
C/o P O Box 30786
00100 GPO
NAIROBI

Dear Mrs Musoke,

RE: EMPLOYMENT CONTRACT

Subsequent to the approval of Rider No.1 to Financing Agreement No.6125/REG for the extension of the PACE Project up to 28th February 2007, I have the pleasure to offer you an employment contract with the Pan African Programme for the Control of Epizootics (PACE), a Project of the African Union's Interafrican Bureau for Animal Resources (AU/IBAR). The terms and conditions of services of the contract will be as follows:

1. **Assignment and Duty Station:**

   You will be assigned duties of **Bilingual Secretary (French/English)** in the PACE Co-ordination Unit. Your duty station shall be Nairobi, Kenya.

2. **Salary and Allowances:**

   Your consolidated gross salary will remain the same as in the previous contract, that is, US$1,639 (US$ One Thousand Six Hundred and Thirty Nine only) per month. This is equivalent to the General Service category Grade of GSA4 Step 10 (basic salary of US$13,611.00 per annum plus allowances and other fringe benefits enjoyed by AU core staff in your category such as dependency allowance, medical cover, pension/gratuity and life insurance).

3. **Job Description:**

   As per the previous contract.

4. **Duration:**

   This contract will be for a period of four months - 1st February 2005 to 31st May 2005. During the contract period, either party shall have the right to terminate the contract by giving one month's notice or one month's salary in lieu thereof. The contract may be renewed during the PACE extension period, subject to satisfactory performance and approval of the Work Plan and Cost Estimate of the PACE Project.

5. **Pension:**

   An amount equivalent to 14% of your basic salary (US$13,611.00) has been included in the consolidated monthly gross salary to cover the Programme's contribution towards your pension.

6. **Medical Cover:**

   You will be required to take out a Medical Insurance cover. Your gross salary includes a contribution of 20% of the basic salary from the PACE Programme towards a medical scheme for yourself and your dependants.

7. Life Insurance:

Your gross salary also includes PACE contribution towards your Life insurance cover.

The Project may advance you a certain sum of money to facilitate the requirements in 6 and 7 above. The amount of money so advanced will be deducted from your salary in not more than four monthly installments.

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- the AU staff regulations and rules,
- the Work Programme and Cost Estimate for PACE, and
- Other administrative instructions and circulars that may, from time to time, be issued by the African Union.

Yours sincerely,

AFRICAN UNION
INTER-AFRICAN BUREAU FOR ANIMAL RESOURCES
NAIROBI
AU/IBAR

**Dr. Modibo T Traore**
**DIRECTOR**

CC:
- The Directorate of Administration & Human Resources' Development Thro' The Commissioner, Department of Rural Economy and Agriculture
- Head of Delegation, European Commission in Kenya
- PACE Co-ordinator
- PACE Accounting Officer

---

I have read, understood and accept the terms and conditions of service stipulated in the above contract and return a signed copy to the AU-IBAR Director's office.

Signature: ..... Date: 26/01/2009

Witnessed by: RESPATH O. OMELE Signature: .....
(NAME)

## Other annexes

*Other Annex Table 1. Summary of planned missions to countries and by members of the PEU during the second inception period of PACE extension*

| Experts | Countries visited | Duration | Date | Activities |
|---|---|---|---|---|
| **Head of PEU** | Mali | 5 days | March 2005 | A/C meeting |
| | Mali | 2 days | March 2005 | PEU meeting |
| | Sudan | 4 days | February 2005 | Reg.OIE meeting |
| | Burundi | 3 days | April 2005 | Technical assistance in designing sampling frame |
| | Rwanda | 3 days | April 2005 | Assistance in a preparation of OIE dossier |
| | France | 7 days | May 2005 | OIE general session |
| | Djibouti | 3 days | May 2005 | Assistance in a preparation of OIE dossier |
| | | | | |
| **Epidemiologist for SE/EA** | To be recruited | To be recruited | To be recruited | To be recruited |
| | | | | |
| **Livestock economist** | | | | |
| | Mali | 7 days | March | AC Meeting and PEU meeting |
| | Rwanda, Sudan, Uganda | 9 days | February, March 2005 | CBPP information collection |
| | Chad, Cameroon | 6 days | March - April | CBPP information collection |
| | Ethiopia, Uganda | 6 days | May | Follow up on national workshop on budgeting on sustainability |

| | | | | |
|---|---|---|---|---|
| Wildlife expert | Kenya (field) | 2 weeks | April 2005 | Support wildlife surveillance in SE |
| | Ethiopia | 2 weeks | February 2005 | Support wildlife surveillance Ogaden |
| | Somalia, Djibouti | 2 weeks | March 2005 | Establish warthog sampling system |
| | Ghana (training) | 2 weeks | March 2005 | Set wildlife surveillance team |
| | E, W&C Africa consolidation of regional team Tanzania | 2 weeks | May 2005 | Establish mode of work and activities for regional team(s) |
| **Laboratory expert** | Mali | 5 days | March 2005 | A/C meeting |
| | Mali | 2 days | March 2005 | PEU meeting |
| | Burundi | 3 days | April 2005 | Technical assistance in Lab diagnosis |
| | Rwanda | 3 days | April 2005 | Technical assistance in Lab diagnosis |
| | Sudan | May 2005 | | Training of staff working in newly established lab |

**Other Annex Table 2. Summary of planned training workshops and meetings in which the PEU will participate during the second inception period of PACE extension**

| Period | Types of meetings/work shops | Organised by | Responsible | N° of days | Venue |
|---|---|---|---|---|---|
| | | | | | |
| May 2005 | Consolidation of regional WL surveillance teams (Training) | PEU | Wildlife expert | 21 | W/C Africa |
| February 2005 | OIE Regional Commission | OIE | Representative of OIE regional | 4 | Khartoum, Sudan |

| | | | | | |
|---|---|---|---|---|---|
| | session | | commission for Africa | | |
| March 2005 | Advisory Committee meeting | PCU | Regional coordination (Bamako, Mali) | 4 | Bamako (Mali) |
| April 2005 | PPR marked vaccine meeting | CIRAD-EMVT | CIRAD-EMVT | 4 | Montpellier, France |
| May 2005 | Training in risk assessment | PEU | Epidemiologist for W/C Africa | 10 | W/C Africa |
| May 2005 | OIE General Session | OIE | General Director o OIE | 4 | Paris (France) |

*Other Annex:Table 3, Expected results, milestones and indicators of achievements for PACE IMU plans for four months extension between February and May 2005*

| No. | Result | Indicator |
|---|---|---|
| 1 | Capacity in information management strengthened in PACE member countries | By May 2005, 3 countries assisted in upgrading ARIS<br>By March 2005, all the computers shipped to 5 countries |
| 2 | Results of PACE DMU during the 1st phase of PACE documented and made available | By April 2005 both the hard copy print and the interactive CD-ROM produced and made available to PCU & users |
| 3 | Information on animal disease situation in Africa in 2004 compiled, analysed and Yearbook published and distributed | Complete the entry of 2004 disease report data by March 2005<br>Finalise data analysis and production of summary report by April 2005<br>Publish the Pan African Animal Health Yearbook and start distribution by end of May 2005 |
| 4 | Disease reporting from AU member states reviewed and the way forward suggested | **Agreed disease reporting format, guidelines ar procedures introduced to AU member states l end of March 2005** |
| 5 | Capacity in information management maintained/enhanced at PACE/IBAR | Renewal of subscription, monthly and annual charges paid in time<br>Purchase of new Server and additional hard disks completed by April 2005<br>The LAN Administrator trained on Linux by May 2005 |

PANVAC's Structure