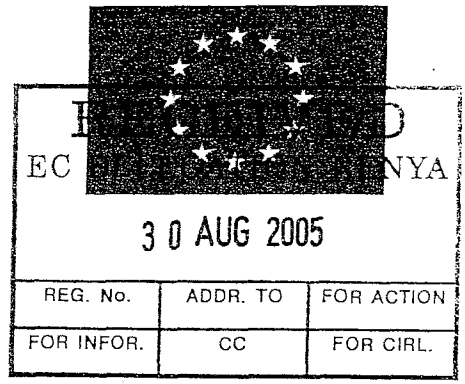






AFRICAN UNION (AU)
INTER AFRICAN BUREAU FOR ANIMAL RESOURCES (IBAR)
PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS
(PACE)

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PACE COORDINATION UNIT

PROGRAMME ESTIMATE No.7 OF THE PACE COORDINATION & COMMON SERVICE UNITS NAIROBI, KENYA FROM 1st SEPTEMBER 2005 TO 28th FEBRUARY 2007

August 2005

32 ACP STATES Except SADC and North Africa
AU - IBAR

EUROPEAN
DEVELOPMENT FUND

PACE PROGRAMME
Programme Coordination Unit

WORK PLAN No. 7

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

PROGRAMME ESTIMATE No (7)

OPERATIONAL PERIOD

FROM 1ST September 2005 TO 28th February 2007

AMOUNT: K.SH. 203,624,133

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1. 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. ABBREVIATIONS

ACM	Advisory Committee Meeting
ALIVE	African Livestock
AHAs	Animal Health Assistants
AHTs	Animal Health Technicians
ARIS	Animal Resource Information System
ASF	African Swine Fever
AU	African Union
BVI	Botswana Veterinary Institute
CA	Central Africa
CAHS	Community Animal Health Services
CAHWs	Community Animal Health Workers
CAR	Central African Republic
CBPP	Contagious Bovine Pleuropneumonia
CIRAD-EMVT	Centre Internationale de Recherché Agricole et Development- Ecole Médicin Vétérinaire Tropique
CTTBD	Centre for Tick and Tick Borne Diseases
DFZ	Diseases Free Zones
DMU	Data Management Unit
DR	Democratic Republic
DVS	Director of Veterinary Services
EA	East Africa
ECD	European Commission Delegation
EDF	European Development Fund
EQA	External Quality Assurance
ESS	Epidemio-surveillance Systems
EU	European Union
EUR	Euro
FAO/GREP	Food and Agriculture Organisation/Global Rinderpest Eradication Programme
FMD	Foot and Mouth Disease

GF	Global Framework
GIS	Geographical Information Systems
GTZ	German Technical Agency
HR	Human Resource
IAEA	International Atomic Energy Agency
IAO	Imprest Accounting Officer
IAPSC	Inter African Phyto Sanitary Centre
IBAR	Interafrican Bureau for Animal Resources
ICU	Information and Communication Unit
M&E	Monitoring and Evaluation
MoU	Memorandum of Understanding
NAO	National Authorising Officer
OIE	Office Internationale des Epizooties
ONUDI	Organisation des Nations Unies pour le Developpement Industriel
PACE	Pan African Programme for the Control of Epizootics
PANVAC	Pan African Vaccine Centre
PARC	Panafrican Rinderpest Campaign
PCU	PACE Coordination Unit
PDIA	Participatory Disease Impact Assessment
PDS	Participatory Disease Searching
PE	Programme Estimate
PEU	PACE Epidemiology Unit
PI	Performance Indicator
PPR	Peste de Petits Ruminants
RAO	Regional Authorising Officer
REC	Regional Economic Communities
RP	Rinderpest
RTA	Regional Technical Assistant
RVF	Rift Valley Fever
SADC	Southern African Development Communities
SERECU	Somali Ecosystem Rinderpest Eradication Coordination Unit
SES	Somali Eco-System
SPS	Sanitary and Phyto-sanitary
STE	Short Term Expert
TA	Technical Assistant
TAD	Transboundary Animal Diseases
TBT	Technical Barriers to Trade
VSF	Vétérinaire Sans Frontières
WA	West Africa
WP	Work Plan
WRL	World Reference Laboratory
WTO	World Trade Organisation

1.3 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:

1.Eradication of rinderpest and control of other epizootic diseases
2.Strengthen of surveillance of other major diseases to provide required information for policy formulation of their control as prerequisite for access to global livestock markets

The Expected results are as follows:

The outputs of the extension are targeted on items that will lead to important sustainable results regardless of the eventual levels of the recurrent budget allocated to livestock services after PACI ended. In order of importance, these results, according to the rider to the financing agreement, are:

1. Progress towards the eradication of rinderpest from the Somalia ecosystem documented;

2. Rinderpest eradication in countries through achievement of the OIE Pathway's freedom from disease and then from infection verified;

3. Animal epidemiology services and control of major diseases in the participating countries reinforced;

4. National policies for economically affordable strategies for the control of priority diseases developed;

5. Strategies for gaining greater access to livestock markets developed.

OVERVIEW OF PACE ACHIEVEMENTS

The main achievements of PACE can be summarised as follows:

Eradication of RP and control of major epizootics

- Twenty-seven (27) countries have made progress along the OIE pathway; 16 are recognized as free from RP disease, out of them 4 are recognised free from infection.
- 26 Countries have submitted their emergency plans for RP and the Director of AU/IBAR has approved 18.
- Recommendations have been made for changing the Rinderpest Chapter in the Terrestrial Animal Health code of the OIE. These recommendations are under consideration by the OIE Rinderpest ad hoc group.
- A further set of recommendations regarding the OIE pathway guidelines was made to the ad hoc Group, which are presently under consideration.
- A dialog with all stakeholders has started for a better understanding of the mild RP situation in the Somali ecosystem.
- A structure called Somali Ecosystem Rinderpest Eradication Coordination Unit (SERECU) has been established and the strategy plan developed.
- The capacity for monitoring wildlife disease and undertaking sero-surveys (particularly in relation to rinderpest) has been established in East Africa and there is improved awareness of the methodology in West and Central Africa. The Wildlife Disease Association for Africa and the Middle East has been established.
- Jointly with FAO/GREP and IAEA, PEU has updated the existing guidelines for the laboratory confirmation of rinderpest and this document has been distributed to PACE

- From January 2002 the emergency vaccine stock of 500,000 doses of thermostable rinderpest bank vaccine was in place at Botswana Veterinary Institute (BVI) level.
- Participatory disease searching (PDS) as a special application of participatory epidemiology method was developed and is successfully being used for the detection of mild RP in the Somali ecosystem.
- Control strategy papers have been developed with PACE member countries for CBPP, ASF and RVF.
- Functional epidemio-surveillance systems have been established and are operational in 29 out of the 30 PACE member countries, and performance indicators have been developed for their assessment.
- A network of regional reference laboratories was identified, assessed and MoU signed
- Awareness was created among senior decision makers to increase budgetary provisions for the sustainability of the epidemio-surveillance systems.
- There has been an important improvement in disease reporting rates to both AU-IBAR (67.5%) and OIE (92%) from the African countries.
- The Pan African Animal Health Yearbook publication has been revitalized. Two issues have been published.
- Economic impact assessment studies were undertaken for rinderpest, CBPP and a workshop held on the contribution of national budget to sustain the national epidemiosurveillance networks.
- PANVAC, as an African Union vaccine quality control institution, has been established and is now operational

Capacity building

- An animal resources information management tool (ARIS) has been developed for the African countries and has already been introduced in 28 countries.
- The AU-IBAR website has been developed and launched
- Internet connectivity has been improved
- Communication strategies have been developed in some countries
- Various papers were produced and training conducted by the different units in countries.

Improvement of delivery of veterinary services

- Assistance was given to the countries in strengthening their veterinary services
- Community based animal health delivery systems supervised by veterinarians were established in remote pastoral areas of Eastern Africa
- Assistance was given in harmonizing veterinary policies and legislations in PACE member countries.

Development of new concepts to promote livestock trade within and from Africa

- The concept of export zones/systems was developed and a commodity based trade approach was introduced.
- PACE organized two national and one regional workshop on the promotion of trade from the African continent.
- PACE presented the need for a commodity based approach to international trade in livestock and livestock products to the OIE

- A concept paper was prepared jointly between AU-IBAR and the Inter African Phyto Sanitary Centre (IAPSC) to promote the implementation of TBT and SPS agreements in African Countries.

1.4 LOGICAL FRAMEWORK

The detailed logical framework is at Annex 1 to this programme estimate.

1.5 ACTIVITIES

1.5.1 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.

1.5.2 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 specific objectives are:

1. Eradication of rinderpest and control of other epizootic diseases
2. Strengthen of surveillance of other major diseases to provide required information for policy formulation of their control as prerequisite for access to global livestock markets

Expected outputs

During the extension of the PACE programme, following the recommendations of the EU/AU-IBAR/PACE workshop in Nyeri in March 2005, two main results are expected:

1. **Rinderpest eradicated in PACE members countries, apart from the Somali ecosystem, where eradication requires more time, and strategies developed for the control of others majors epizootics diseases (including the mild Rinderpest viruses in the SES)**

2. **Strengthening of animal epidemiological services towards the control of major diseases in participating countries.**

Some intermediates results have been identified, namely:

a) **Progress is made towards the eradication of rinderpest in the Somali eco-system (Somalia, North Eastern Kenya, and South Eastern Ethiopia).**

b) **Eradication of rinderpest is confirmed in other PACE members' countries in accordance with the OIE pathway.**

c) **The epidemiological services are strengthened and priority animal diseases control services are strengthened.**

d) **National policies for economically affordable strategies for the control of priority diseases are developed**

e) **Strategies are developed for gaining greater access to livestock markets.**

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f) **The programme is implemented in accordance with the Rider to the Financing Agreement.**

g) **The Proper support is in place to ensure the PACE National Programmes can achieve their objectives.**

1.5.3 ACTIVITIES

1.5.3.1Activities carried out and coordinated by Programme Coordination Unit (PCU)

The PCU is entrusted with the overall management of the programme. It co-ordinates the work conducted by the Common Services Unit, but also directly implements certain activities which contribute to attain the PACE objectives.

During the extension period the PCU will conduct the following activities:

1.5.3.1.1 Establishment of a functional project team for the implementation of the PACE extension

Set up a full coordination team by recruiting the Main Technical Assistant.

1.5.3.1.2 Development of a technical and budgetary framework document for the national components

The PCU, in close collaboration with the Common Services, will draft a technical and budgetary framework document that defines for each national component the broad outline of the technical programme and its allocated budget.

1.5.3.1.3 Monitoring of national PACE components

The task of monitoring the 30 countries taking part in the programme will continue to be ensured by the PCU and the Common Services. The set of monitoring indicators for the activities which were developed during the first phase of PACE will be revised to take into account the priorities of the extension.

A more focused monitoring approach will be developed and adopted, taking into account the degree to which countries have endorsed and applied the recommendations adopted at the various PACE workshops and meetings, and in compliance with the approved logical frameworks. The monitoring of national programmes must also focus on the closure of the work plans.

1.5.3.1.4 Evaluation of national components by PCU

In line with the recommendations of the 10th ACM, evaluation missions will be conducted in about fifteen countries. The PCU will carry out 6 evaluation missions in Eastern Africa. Each mission will review the activities executed, the results reached and the impact achieved. The implementation of these evaluation missions will be done in agreement with the NAO, the local ECD and the national PACE Coordinator.

Summary of planned missions by members of the PCU to monitor PACE countries programmes during PACE extension (August 2005 – October 2006)

Experts	Countries visited*	Duration (days)	Activities
PACE Coordinator RTA PEU ICU	Uganda	04	Meetings, revision of documents, interviews, field visits, aimed at assess the state of the art of the project, its results and impact.
	Kenya	04	
	Rwanda	03	
	Burundi	03	
	Eritrea	04	
	Djibouti	04	
	Tanzania	04	

* Tentative not binding list

1.5.3.1.5 Evaluation of national components by external evaluators

An external evaluation of national components in selected countries will be conducted.

1.5.3.1.6 Preparation of half yearly reports

Half year progress reports of the national and regional components will be prepared and distributed to the PACE national co-ordinations, to the national authorizing officers of the EDF, to the lead ECD and to the members of the PACE Advisory Committee. These reports will be finalised and presented to the Advisory committee.

1.5.3.1.7 Monitoring of edition of various documents on PACE success stories

The PCU will collect and collate successful communication, information, extension and training tools developed in the PACE countries, in order to publish the relevant information documents.

1.5.3.1.8 Overseeing of activities of the SERECU

The PCU will oversee the activities of the SERECU. SERECU will manage and coordinate the implementation of the rinderpest eradication programme from the Somali ecosystem.

1.5.3.1.9 Support to privatisation and veterinary legislation

During the remaining phase of PACE, the activities regarding privatisation and legislation will be the responsibility of national programmes. The PCU in collaboration with the Common Services, will actively support initiatives taken within the PACE Member States to modernize their

legislation with regard to the veterinary profession. This will be done through external assistance and in compliance with the guidelines of the OIE on the quality of veterinary services.
A database containing the legislative bills developed in the various PACE Member States, as well as the related guidelines of the OIE and the FAO and examples of other countries and the European Union, will be compiled and made available to all PACE countries.

1.5.3.1.10 Joint support to the evaluation of veterinary services and strengthening of disease surveillance

In line with the recommendations of the 10th ACM stating that *"two seminars should be held under the aegis of the OIE/IBAR/FAO. One seminar will deal with the role of livestock breeders in the surveillance network on animal diseases and the theme of the second one will be the set up of an evaluation tool to assess the conformity of veterinary services in Africa with OIE standards"*, the PCU will support countries with the reorganization of their veterinary services according to OIE standards, i.e. guidelines on the quality of veterinary services.

1.5.3.1.11 Identification, planning and organisation of specific activities

Given the fact that the communication activities at regional levels phased out in Nairobi and Bamako and that the recruitment of a full time communication expert is no longer foreseen during the extension, the activities planned in this field will be monitored and coordinated by the Information and Communication Unit, which is a merger of the Data management and Communication units into one single unit. The PCU will identify and recruit, where necessary, STE for the identified activities.
These will include:

- preparation of convincing arguments for decision makers for the funding of recurrent costs of the epidemio-surveillance systems/networks and the increase of the budget of the veterinary departments in order to enable them to improve trade of livestock and livestock products in member countries.

1.5.3.1.12 Organisation of meetings and workshops

During the considered period the PCU will organise the following meetings:

- Two annual coordination meetings.
- Three Advisory Committee meetings.
- One Ministerial Meeting.
- One Policy Committee meeting
- Five PCU workshops
- DVS meeting

The 2nd Policy Committee meeting will be linked to other initiatives on animal health in Africa such as the African Livestock (ALIVE) platform, EU Technology Platform on Animal Health and the FAO/OIE Global Framework for the progressive Control of Transboundary Animal Diseases (GF on TADs).

The PCU will furthermore support and actively participate in the workshops organized by the PACE Common Services.

1.5.3.1.13 Liaison with international and regional organisations

Over the past years the collaboration between AU-IBAR and International and Regional Organisations, such as OIE, RECs, FAO, IAEA has generated added value to the programme outputs. The PCU will strengthen these collaborations and initiatives through joint meetings and various consultations.

1.5.3.1.14 Prepare the closure of the PACE Financing Agreement

In order to enable the final closure of the programme by February 28th, 2007, PCU will conduct the following activities under the authority of the Director of AU/IBAR:

- Assist the National Project in closing their work plans
- Close the work plans at regional level
- Prepare the PACE final evaluation mission in collaboration with the EC lead Delegation in Kenya
- Draft a final activity and evaluation report

It needs to be underlined that the support of the regional technical assistants would be strongly required for the closure of the national work plans.

1.5.3.2 Activities Of The Pace Finance Support Unit

The Finance Support Unit consists of the Financial Controller and an Accountant. The Finance Support Unit works in direct support to the PACE co-ordinator in regard to financial issues of the PACE programme. The Financial Controller is also part of the management team of the programme.

Financial reporting and all other issues for the finance unit in Nairobi is done with the Rural Development unit and the Finance and Contract section in the EC Delegation in Nairobi. The EC Delegation in Nairobi also operates as the lead Delegation for the PACE programme.

The general support (technical, managerial and financial) for the East African countries is provided via a Regional Technical Assistant, who works in direct co-operation with the PACE Co-ordinator and Financial Controller in relation to his support interventions

1.5.3.2.1 Main activities of the Financial Unit

1.5.3.2.1.1 Management of imprest accounts

The Finance and Administration Unit will present regular financial reports on expenditures, commitments and balances to inform the PACE Programme Co-ordinator, the Main TA, the Regional Co-ordinator and the head of the Common Services' units through the Financial Controller.

In addition, the unit will prepare quarterly financial reports and supporting documentary evidence for submission to the RAO and the EC Delegation through the PACE Programme Co-ordinator. Claims for replenishment of the advance imprest will be made upon audits of the quarterly reports.

The accounting software PACE has acquired is not operational. Given the audit findings on previously executed work plans, a new accounting system is proposed and accepted by the audit company that executed a start-up audit, it will be introduced at the beginning of this PE.

The Financial Support Unit assists the PCU with the preparation of the programme estimates.

The Financial Support Unit assists in the preparation of the technical and budgetary frameworks for the country programmes and reports back on financial issues during the ACM and annual coordination meetings.

1.5.3.2.1.2 Managing of national PACE components

Since the introduction of the decentralised management model for development programmes of the European Commission, the financial management of the national components is now undertaken at country level between the national PACE programmes and the local EC Delegations or, in certain cases, with designated neighbouring EC Delegations. This change has put additional pressure on the co-ordination offices to maintain complete information of the national programmes. The previously intended financial database has not been introduced in PACE and therefore the OLAS system of the EC will remain the main source of financial information tommange the country programmes. While this has the advantage that reconciliation between the PACE and the EC accounting can easily be done, it does put the project in a position where pro-active support interventions based on real-time finance information is impossible. It is unlikely, given even more urgent needs to answer first (closure of national PE), that a more pro-active approach to finance management will be realised in the remaining year of execution for the country programmes.

The main challenges for the Finance and Administrative Unit in the coming months are the following:

- Close the previously executed PE that are still open at regional and at country level.
- Develop support strategies to National PACE Programmes.
- Establish an appropriate monitoring system in relation to the closure of PE.

The regulations of the donor require closure of previous PE before new PE can be opened. An overall amount of up to EURO 5.4 Million must be mobilised upon the closure of previous PE. The co-ordination meeting addressed this challenge extensively and a support strategy to the national PACE co-ordinators should result from that. Based on this strategy, the Finance and Administrative Unit will undertake missions to PACE countries to provide support to national PACE co-ordinators, advise NAO's and inform EC Delegations on the status of the PACE Programmes. A new head of Finance and Administration and an assistant accountant are to be recruited for the remainder of the PACE project in order to enhance capacity towards assisting country programmes. In line with the above-mentioned support strategy, regular reports will be produced to assist with monitoring progress and to inform all stakeholders, namely: the NAO's, the National PACE Co-ordinators, the local EC Delegations, the PACE Programme Co-ordinator, the Regional PACE Co-ordinator for West and Central Africa (as applicable), the RAO and the lead Delegation of the EC in Nairobi.

Specific commitments

The Financial Support Unit will check and follow up on the status and the payments of grant and service contracts of the PCU. These contract are related mainly the provision of technical

assistance, research and supplies. The Financial Support Unit is monitoring these expenditures according to the requirements of the EDF.

In line with the recommendations of the 10th ACM, the necessary funds must be earmarked for further short and longer-term Technical Assistance.

The situation of the service and grant contracts under management of the PACE co-ordination unit is now as follows:

- *Open contracts*
  - GTZ (8-TPS 32/40) for Short and Long term TA and the management of the Sudan North component of PACE.
  - OIE Commitment 9-32/2
  - CIRAD-EMVT- Grant Contract Commitment 8-32/10.
  - Pirbright Grant contract commitment 8-32/44.
  - CIRAD-EMVT Wildlife and PANVAC: Commitment 7-744/9

- *Closed contracts*
  - AGRER Service contract Commitment7-744/8
  - CIRAD-EMVT: Service Contract Commitment 7-744/2
  - FAO: Service contract commitment 7-744/11
  - VSF grant contract: Commitment 7-745/2

1.5.3.2.2 Expected results for PE 7

- The Financial Support Unit will produce regular – monthly and quarterly - financial reports of the Programme Co-ordination Units in Nairobi.
- The financial monitoring of the National PACE Components and especially the closure of expired PE will be monitored closely and progress reports will be presented quarterly to all relevant stakeholders.
- An appropriate accounting software is being introduced to improve budget execution and control.
- A head of finance and administration and an Assistant accountant will be recruited to enhance capacity towards WP closure and monitoring of the execution of the national components.
- The national programmes will be assisted in relation to the final closure of the PACE programme.

1.5.3.3 ACTIVITIES CARRIED OUT BY THE PEU

Following the recommendations of the PACE Mid-term Review and those of the last four advisory committee meetings (ACM), the Economics Unit is merged into the PEU for the extension period. To this effect, a combined PE has been prepared.

To achieve the project's objectives it is essential to improve the established surveillance systems (including laboratory support) necessary for disease detection. There is also a need for an assessment system (performance indicators) enabling countries to monitor their surveillance systems.

The PACE Epidemiology Unit (PEU), now comprising the former epidemiology unit and Economics Unit is responsible for providing guidance and coordinating activities associated with achieving the above objectives in the participating countries. Progress will be made if all the common service units, including the Somali Ecosystem Rinderpest Coordination Unit (SERECU), the Information and Communication Unit, work in close collaboration.

1.5.3.3.1 Expected results for the present PE

1.5.3.3.1.1 Progress towards the eradication of rinderpest from the Somalia ecosystem documented

During the implementation of PACE a number of workshops on the eradication of rinderpest from the Somali ecosystem were held. The first one held at Mbagathi in June 2002 adopted the "seek, confirm and eliminate" strategy. The second, which did not produce concrete recommendations, was conducted at Kenyan Wildlife Services in February 2004. The third one was held at the AU-IBAR conference room in October 2004. During the last workshop a flexible strategy was developed and endorsed by the 10th ACM.
The final eradication of rinderpest from the Somali ecosystem will not be possible to verify within the two years of the PACE Extension due to lack of time, of means and of a full epidemiological knowledge on the circulation of this mild virus. It is obvious that the eradication of mild rinderpest from Somali ecosystem is an international public good. The expected major results will be:

- Identification of the virus in livestock populations;
- Epidemiological understanding of its circulation including the role of the wildlife;
- Development of consensual and evolutionary eradication strategy;
- Centralization of management of the eradication process under AU-IBAR.

Activity 1: Coordinate the implementation of agreed strategies against rinderpest in areas of endemic maintenance.

In accordance with an agreed strategy, the PEU will assist the countries of Eastern Africa collectively as well as individually to implement the integrated (regional) approach.

There is now a single zone of critical importance to the final eradication of rinderpest from Africa, viz. the Somali Ecosystem (covering northeast Kenya, southern Somalia and South Eastern Ethiopia). 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 SERECU and monitoring activities in this region. (Cf SERECU Structure in Annex 12)

1.5.3.3.1.2 Rinderpest eradication in the PACE member countries verified

The PEU is assisting PACE countries in the improvement of epidemiological surveillance systems and in the preparation of the dossiers for the application of freedom from rinderpest, including emergency preparedness plans.

In West Africa, the activities are focused on assisting countries to fulfil conditions required by the OIE pathway to verify the absence of rinderpest disease and infection in both livestock and wildlife populations.

Countries in Central Africa are not as far along the pathway and the focus here is to verify the absence of disease in both livestock and wildlife populations, where it is now believed to be absent and this will be followed within a few years by verification of the absence of infection.

The Somali Ecosystem (SES) of Eastern Africa remains a possible zone of active infection and although there has been considerable progress made along the pathway by some countries, this zone could remain at risk for some years ahead. In Eastern Africa the infection is believed to be absent from Rwanda, Burundi and Uganda, and considerable progress has been made in the elimination of the last lineage I rinderpest virus reservoir in southern part of Sudan where no disease outbreak has been reported for some years now. Tanzania, Ethiopia (Zone) and Sudan (Zone) have been declared by OIE at its 73rd General session held in Paris in May 2005.

Activity 1. Assist PACE countries to move along the OIE pathway for rinderpest

The PEU will continue to support PACE member countries to make progress along OIE pathway for verification of rinderpest eradication. For those countries that are to apply under the 10-year rules (OIE pathway), assistance will be given to the particular countries such as the Gambia, Guinea Bissau, Congo/Brazzaville, Equatorial Guinea, Rwanda and Burundi to apply to the OIE for recognition of historical freedom from rinderpest infection as defined in appendix 3.8.1 of the Terrestrial Animal Health Code (OIE, 2004). The PEU will discuss with the OIE the future content of the Code for rinderpest given certain difficulties in interpreting the code in respect to the formation of ESS in each country and the ten-year rules.

For the other countries already provisionally declared free of rinderpest the main activities will be focused on the achievement of the full implementation of the OIE pathway. The serological surveillance in wildlife will be targeted on an ecosystem approach as agreed at the workshop held in Dakar, August 2004.

Activity 2. Liaise with the OIE and FAO/GREP to harmonize OIE pathways for mild rinderpest

It was pointed out at the General Session of the OIE in May 2003 that the present OIE Pathway for recognition of freedom from rinderpest does not accord with the epidemiological problem posed by mild rinderpest. In line with this, the PEU made recommendations for amendments to the rinderpest chapter of the Code and OIE pathway. These are under consideration by Ad hoc Group appointed by OIE. The PEU will follow up the proposed changes to the OIE code for rinderpest during the extension period.

1.5.3.3.1.3 Animal epidemiology services and control of major diseases in the participating countries reinforced

Activity 1. Support National epidemiological surveillance systems

➢ ***Improve epidemiological surveillance systems in PACE member countries***

The performance appraisal of surveillance systems initiated in West Africa in year 5, on the basis of this document, will continue in all PACE member countries to examine the capacity of selected counties to ensure that the rating of country epidemiological surveillance systems are accurate.
In accordance with the recommendations of the workshop held in Dakar (Senegal) in August 2004, the PEU will assist countries in developing their own PIs and implementing the adopted common indicators.

To ensure that national epidemio-surveillance systems are sustainable, National governments will be sensitised on the need to fully integrate epidemio-surveillance systems in their Departments of Veterinary Services (DVS) so that surveillance activities are implemented as the normal activities of the DVS. They will also be sensitised to fund surveillance activities from the national budget. There will be a follow-up of the recommendations of ACM and those of the Workshop on Budgeting to Sustain National Epidemio-surveillance Systems to urge Governments to ensure that the recurrent costs of epidemio-surveillance networks be fully met from the national budget.

In addition, national governments will be encouraged to involve Private sector in relation to the Sanitary Mandates according to the recommendations of the OIE.

The expected major achievements of this activity will be:

- The proper financial mechanisms to sustain the surveillance systems are developed and endorsed by all countries;
- Guidelines are prepared and countries are assisted to organize national workshops on budgeting to sustain national epidemio-surveillance networks. Cost of national epidemio-surveillance systems in PACE member countries are estimated to facilitate proper budgeting from national resources for their sustainability.
- Economic data on animal diseases control are availed to countries and national governments are sensitised on sustainable financing of national epidemio-surveillance systems.
- The private sector and livestock keepers are involved within the surveillance systems following the OIE recommendations at the seminar held in Cairo (Egypt) in October 2004;
- Traders are convinced, through negotiation and communication of the importance of surveillance systems to secure their export business.

➢ ***Reinforce epidemiological surveillance capacities, including wildlife***

Assistance to country epidemio-surveillance systems will continue through country visits performed by members of the PEU, where necessary. Implementing key measures (cf. recommendation of workshop held in Dakar, 2004) allowing the optimisation of the systems will enable the establishment of effective epidemiological surveillance systems in Central/West and East Africa.

The PEU will focus on developing small teams within each region (each team will comprise 2 or 3 persons) to ensure capacity for surveillance and other interventions where wildlife forms an important component of the problem. The sustainability and networking of members will require the development of mechanisms whereby they are able to function in a regional context.

The expected results for this activity will be as follows:

i. Mechanisms and procedures for involving the private sector, including CAHWs, AHAs, auxiliaries and AHTs, etc. in disease reporting and surveillance, developed;
ii. Sanitary mandate by contracting private vets (and through them CAHWs) to perform diseases surveillance and control measures in countries, developed and implemented;
iii. As the follow-up of recommendations of workshop on "Optimisation of surveillance systems" held in Dakar (Senegal) in August 2004, key measures enabling the optimisation these systems in Central, West and East Africa, implemented.

Activity 2. Sustainable laboratory diagnostic services

The laboratories that require specific support as identified by PEU will be visited and assisted in establishing or strengthening the required capacity for diagnosis of identified priority diseases. The PEU will support Muguga in an attempt to reinstate its status as a reference laboratory of the OIE.

It is anticipated that the following laboratories will be visited: Muguga Laboratory in Kenya, Garoua Laboratory in Cameroon, Bingerville Laboratory in Côte D'Ivoire, Dakar-Hann Laboratory in Senegal, Farcha laboratory in Chad, Temeke vet Lab in Dar es Salaam and other laboratories as the need arises.

Those countries that have been recognized free from rinderpest disease will be assisted in serological surveillance required for obtaining freedom from rinderpest infection.

Annual meetings for the laboratory rinderpest-testing network will be maintained to regularly update specific laboratory techniques and external quality assurance programmes in the serological testing for rinderpest.

The PEU will facilitate the distribution of RP, ASF and CBPP kits to PACE countries at their requests.

Activity 3. Training for improvement of risk assessment/analysis in PACE Countries

A training workshop on risk assessment/analysis will be organized for PACE French speaking countries in Senegal in November 2005.

1.5.3.3.1.4 National policies for economically affordable strategies for the control of priority diseases developed

Activity 1. *Re-assess animal diseases priorities*

- Determine the relative priorities using participatory impact assessment methods and initiate in a number of countries.
- Carry out an economic impact assessment of CBPP in the different production systems of eastern, central and western Africa in accordance with recommendations of the ACM on CBPP.
- Provide supports to countries to enable them to 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.
- Stimulate and promote the socio professional debate on the economical importance of the animal resources.

1.5.3.3.1.5 Strategies for gaining greater access to livestock markets developed

With regard to this output, the main activities of PEU will focus on:

- Assist PACE member countries to establish sound scientifically based export standards in order to protect the exporting country as well as the importer;
- Identify potential sites for pilot projects to establish export zones or commodity-based trade and evaluate the economic feasibility of these areas and seek funding for them;
- Initiate an economic study of returns to investments in proposed export zones.
- Initiate an economic feasibility study on commodity processing as a mean of increasing export access.

- Quantify the economic benefits of market access of livestock and their products to global markets on the national economies found in each export zone/system.
- Assist countries in the design of pilot projects to establish export zones/systems based on the concept of export zones/systems developed in 2003
- Develop credible and internationally acceptable methods for livestock costs/ benefits of national surveillance systems in three geographical regions taking into consideration characteristics of the local livestock and livestock products markets

Main activities and indicators of the PEU staff for the PACE Extension August 2005 – end October 2006

3.1.1. Rinderpest from Somali ecosystem eradicated	
	Indicators
Main Activity 1 Coordinate the implementation of agreed strategies against rinderpest in Somali ecosystem	1. *SERECU established and functional by the end of September 2005* 2. *SERECU activities endorsed by the 10th ACM completed* ▪ *PDS ongoing* ▪ *Purposive wildlife surveys and establishment of regional team* ▪ *Random Cattle serological survey completed* ▪ *Functional Laboratory diagnosis at National and Regional level (e.g. diagnostic kits and reagents supplied)* ▪ *Spatial distribution of mild rinderpest established by end December 2005*

3.1.2. Rinderpest eradication in the PACE member countries verified	
Main activity	*Indicators*
Main activity 1 Assist PACE countries to move along the OIE pathway	PEU proposal to OIE regarding the Rinderpest code in relation to the conditions of the OIE Pathway in respect of the 10-year rule submitted by September 2005. If proposal accepted by September 2005 Burundi, Guinea Bissau, Gambia, Equatorial Guinea, Djibouti, Rwanda, dossiers for application for freedom from rinderpest infection on historical basis according to the article 3.8.1 of the OIE code is submitted. For disease free countries (OIE declared status) the dossiers of Mali, Niger, Guinea Conakry, Ghana, Mauritania and Burkina Faso for recognition of freedom from infection sent to OIE by August 2005. *Dossiers in support of application for recognition for countrywide freedom from rinderpest disease from Cameroon, Chad, Gabon, Sudan and Uganda sent to OIE by September2005.* *Dossiers for recognition of countrywide freedom from rinderpest on a zonal basis for CAR, DR Congo, and Kenya sent to OIE by October 2005.*

Main activities 2 Liaise with the OIE and FAO/GREP to harmonize the OIE pathway for mild rinderpest	*The recommendations made by the PEU for amendments to the rinderpest chapter of the Code and OIE pathway, which is under consideration by Ad hoc Group appointed by OIE is followed up.*

3.1.3 Animal epidemiology services and control of major diseases in countries reinforced	
Main activity	*Indicators*
Main activity 1 Support of National epidemiological surveillance systems	
Improve epidemiological surveillance systems in PACE countries	Assessment of epidemiological surveillance systems (Using performance indicators (PIs)) completed for Eastern Africa by December 2005. Key measures c.f. optimization workshop Dakar 2004 for the Optimization of epidemiological surveillance systems in Central/West and East Africa implemented by February 2006. In country indicators for monitoring epidemiological surveillance systems established by February 2006. By the end of December 2005 the proper financial mechanisms to sustain the surveillance systems are developed endorsed and distributed in all PACE member countries. Letter drafted and sent to all PACE countries sensitizing on the need for Private sector involvement in ESS according to OIE recommendations by October 2005. Final reports completed and available on Pilot study on cost and benefit of epidemiological surveillance in selected Countries in West, Central and East Africa by October 2005.
Re-enforce epidemiological surveillance capacities, including wildlife	By the end of August 2006 the program of country visits will have been completed and reported. Review of progress of regional wildlife surveillance teams reported and recommendations submitted February 2006. Backstopping of wildlife surveillance missions in PACE countries By October 2006.
Main activity 2 Sustainable diagnostic services	Regional reference and National Laboratories visited and strengthened by June 2006. Reports on the interpreted serological data on rinderpest available. Annual workshop final reports available by January 2006.
Main activity 3 Training for improvement of epidemiology capacities in	Final report on basic training course in risk analysis available January 2006 for Francophone.

PACE member countries	Quality assurance workshop final report available March 2006. Final Report of Wildlife Regional Team workshop available by September 2005.
Main activity 4 Improvement of animal disease information system	Performance indicator component of ARIS is implemented by the end July 2006 (See ARIS)

3.1.4. National policies for economical affordable strategies for control of priority diseases developed	
Main activity	*Indicators*
Main activity Prioritization of animal disease for development of control strategies	Study report on economic impact assessment of CBPP in the different production systems of eastern, central and western Africa is available by August 2006. Report on cost-effectiveness of CBPP control measures is available. *Data collection instrument adapted to the needs of each country.*
Stimulate and promote the socio professional debate on the economical importance of the animal resources	Minutes of socio professional debate on the economic importance of the animal resources are available.

3.1.5. Strategies for priority diseases linked to market opportunities developed	
Main activity	*Indicators*
Main activity Development of strategies for priority diseases linked to market opportunities	Document showing sound scientifically based export standards produced and distributed in all PACE member countries. Sites for pilot projects to establish export zones or commodity-based trade identified and study implemented. Study report on returns to investments in proposed export zones. Economic feasibility study on commodity processing as a means of increasing export access. Report documenting the economic benefits of market access of livestock and their products to global markets. Pilot projects for establishing export systems based on the concepts of export zones/systems.

1.5.3.4 Activities and Achievements of Information and Communication Unit (ICU)

The Data Management Unit (DMU) during the first phase of Programme implementation between July 2000 and October 2004 has attained most of the proposed objectives. However, important outputs still remain to be achieved. Consolidation of results achieved and their integration into AU-IBAR is an area, which still requires time and effort.

Due to several reasons, the PACE Communication Unit was not able to achieve most of its proposed objectives during the first phase of the Programme.In the absence of regional communication units during the remainder of PACE, as proposed by PACE and endorsed by the 10th ACM, the Programme will ensure a sound visibility of PACE. Consequently the DMU and the Communication Unit have been merged into a single Information and Communication Unit (ICU).

1.5.3.4.1 Result 1 - The quality and quantity of national and international disease reporting improved and emergency notification of diseases introduced

The ICU, together with member countries will work on improving collection of data on disease occurrence and filing of disease reports within countries and from these to international organizations such as IBAR and OIE. Assisting countries to organize and conduct disease-reporting workshops and providing these with regular feedback on reporting rates and summary information will help achieving this. More specifically, the ICU will establish the level of disease reporting within each member countries and assist those who have plans of conducting disease-reporting workshop.

The ICU plans to strengthen reporting capacity of Countries and provide feedback to member states. Detailed activities under this result are:

1.1 Assist countries to conduct disease reporting workshops
1.2 Continue producing and distributing the quarterly progress of disease reporting letters
1.3 Ensure wider circulation of the Pan African Animal Health Yearbook as feedback to reports is received from countries
1.4 Introduce a harmonized emergency notification reporting format and procedure to countries

1.5.3.4.2 Result 2 - The second version of ARIS developed and implemented in member countries

Activities under this result include:

2.1 Revise the needs assessment document for the second version of ARIS.
2.2 Follow up administrative and financial procedure of securing quotation and approval of funds.
2.3 Contracting out the development of the second version of ARIS.
2.4 Implement the 2nd version of ARIS in PACE countries and AU-IBAR and transfer of historic data to the new database.

1.5.3.4.3 Result 3 - Data collection and reporting procedures harmonized with international organizations

Specific activities planned for the considered period include:

3.1 Continue working with international and regional Organizations and Projects (OIE, SADC and ALive) on ways to harmonize information management

3.2 Create facilities in ARIS version II enabling countries fulfilling the OIE reporting obligations.

1.5.3.4.4 Result 4 - Capacity in information management at PACE-IBAR and member countries created and enhanced

During PE 7 of PACE implementation, the ICU plans more specifically the following:

4.1 Recruitment of an Information Management Assistant.
4.2 Organize refresher course on Oracle, Computer Programming, Web design and mastering, GIS and statistics for ICU staff members.
4.3 Organise and conduct regional training on Data Management, ARIS and GIS for staff members from national programmes.
4.4 Provide technical support to PACE member countries on issues related to information management and communication and in particular on smooth operation and use of ARIS.
4.5 Purchase computers for all PACE National Programmes install and configure ARIS on these computers centrally and ship to member countries (In line with 9th ACM recommendation).
4.6 Secure hardware and software for better information management and communication.

1.5.3.4.5 Result 5 – The visibility and corporate image of PACE in particular and IBAR in general improved through intensified communication work (Website, Newsletter, flyers, posters, calendars, etc.)

The following activities relevant to the above results will be carried out:

5.1 Redesign and launch the PACE-IBAR Website.
5.2 Institute regular update of the Website.
5.3 Revitalize the PACE Newsletter and disseminate both hard copy prints and electronic versions.
5.4 Produce and circulate public relation materials (Calendars, Posters, Flyers, Notebooks, Pens, T-Shirts, etc.).
5.5 Prepare a mini-exhibition of posters, pictures, etc. on PACE and IBAR achievements during the ministerial meeting, ACM, coordination meetings and international events.

1.5.3.4.6 Result 6 - Wider information sharing instituted –

Planned activities under this result during PE 7 include:

6.1 Continue producing the Pan African Animal Health Yearbook (hard copy version) and ensure its wider distribution.
6.2 Publish the electronic version of the Pan African Animal Health Yearbook on PACE-IBAR Website .
6.3 Create interactive disease information pages on PACE-IBAR Website and institute ways of ensuring regular updates.

1.5.3.4.7 Result 7 - Awareness created among national authorities for more investment into the livestock sector particularly to sustain Epidemio-surveillance networks

The ICU, together with the Epidemiology Unit will conduct the following activities:

7.1 Produce and disseminate fact booklet or flyer on the contribution of the animal resources sector to the national economy and job creation and the level of budget allocated to this in African countries.

Due to several reasons, the PACE Communication Unit was not able to achieve most of its proposed objectives during the first phase of the Programme.In the absence of regional communication units during the remainder of PACE, as proposed by PACE and endorsed by the 10th ACM, the Programme will ensure a sound visibility of PACE. Consequently the DMU and the Communication Unit have been merged into a single Information and Communication Unit (ICU).

1.5.3.4.1 Result 1 - The quality and quantity of national and international disease reporting improved and emergency notification of diseases introduced

The ICU, together with member countries will work on improving collection of data on disease occurrence and filing of disease reports within countries and from these to international organizations such as IBAR and OIE. Assisting countries to organize and conduct disease-reporting workshops and providing these with regular feedback on reporting rates and summary information will help achieving this. More specifically, the ICU will establish the level of disease reporting within each member countries and assist those who have plans of conducting disease-reporting workshop.

The ICU plans to strengthen reporting capacity of Countries and provide feedback to member states. Detailed activities under this result are:

1.1 Assist countries to conduct disease reporting workshops
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1.4 Introduce a harmonized emergency notification reporting format and procedure to countries

1.5.3.4.2 Result 2 - The second version of ARIS developed and implemented in member countries

Activities under this result include:

2.1 Revise the needs assessment document for the second version of ARIS.
2.2 Follow up administrative and financial procedure of securing quotation and approval of funds.
2.3 Contracting out the development of the second version of ARIS.
2.4 Implement the 2nd version of ARIS in PACE countries and AU-IBAR and transfer of historic data to the new database.

1.5.3.4.3 Result 3 - Data collection and reporting procedures harmonized with international organizations

Specific activities planned for the considered period include:

3.1 Continue working with international and regional Organizations and Projects (OIE, SADC and ALive) on ways to harmonize information management

3.2 Create facilities in ARIS version II enabling countries fulfilling the OIE reporting obligations.

1.5.3.4.4 Result 4 - Capacity in information management at PACE-IBAR and member countries created and enhanced

During PE 7 of PACE implementation, the ICU plans more specifically the following:

4.1 Recruitment of an Information Management Assistant.
4.2 Organize refresher course on Oracle, Computer Programming, Web design and mastering, GIS and statistics for ICU staff members.
4.3 Organise and conduct regional training on Data Management, ARIS and GIS for staff members from national programmes.
4.4 Provide technical support to PACE member countries on issues related to information management and communication and in particular on smooth operation and use of ARIS.
4.5 Purchase computers for all PACE National Programmes install and configure ARIS on these computers centrally and ship to member countries (In line with 9th ACM recommendation).
4.6 Secure hardware and software for better information management and communication.

1.5.3.4.5 Result 5 – The visibility and corporate image of PACE in particular and IBAR in general improved through intensified communication work (Website, Newsletter, flyers, posters, calendars, etc.)

The following activities relevant to the above results will be carried out:

5.1 Redesign and launch the PACE-IBAR Website.
5.2 Institute regular update of the Website.
5.3 Revitalize the PACE Newsletter and disseminate both hard copy prints and electronic versions.
5.4 Produce and circulate public relation materials (Calendars, Posters, Flyers, Notebooks, Pens, T-Shirts, etc.).
5.5 Prepare a mini-exhibition of posters, pictures, etc. on PACE and IBAR achievements during the ministerial meeting, ACM, coordination meetings and international events.

1.5.3.4.6 Result 6 - Wider information sharing instituted –

Planned activities under this result during PE 7 include:

6.1 Continue producing the Pan African Animal Health Yearbook (hard copy version) and ensure its wider distribution.
6.2 Publish the electronic version of the Pan African Animal Health Yearbook on PACE-IBAR Website .
6.3 Create interactive disease information pages on PACE-IBAR Website and institute ways of ensuring regular updates.

1.5.3.4.7 Result 7 - Awareness created among national authorities for more investment into the livestock sector particularly to sustain Epidemio-surveillance networks

The ICU, together with the Epidemiology Unit will conduct the following activities:

7.1 Produce and disseminate fact booklet or flyer on the contribution of the animal resources sector to the national economy and job creation and the level of budget allocated to this in African countries.

7.2 Prepare and present a paper on the contribution of the animal resources sector and investment requirement to improve the situation and returns expected to the meeting of the Ministers in charge of livestock from AU member states.

1.6 IMPLEMENTATION

1.6.1 MATERIAL AND NON MATERIAL MEANS

The procedures for the implementation of the PACE extension programme are those outlined in the Financing Agreement number 6125/REG and the Rider signed on 5th October 2004. The detailed management procedures are set out in the programme estimate and its annexes.

The PACE Coordination Unit will follow the "guidelines of the 9th EDF as prescribed in the practical guide for the management of direct labour operations and programme estimates financed by the EDF".

The list of equipment and staff are attached as per annex.

1.6.2. ORGANISATION

The Director of the AU-IBAR represents the ACP African States, except SADC region, and is the Regional Authorising Officer (RAO) for the PACE programme. The RAO hereby delegates to the PACE Programme Co-ordinator the overall responsibility for the day-to-day co-ordination and management of the PACE Programme.

The Programme Coordination Unit (PCU) comprises the Programme Coordinator, the Main Technical Assistant –based in Nairobi-, the Financial Controller and the Regional Coordinator for Western and Central Africa, based in Bamako.

It is foreseen to expand the terms of reference of the Regional Technical Assistant for Eastern Africa to act as Regional Coordinator for Eastern Africa.

The PCU is backed up by technical units that will support the implementation of activities at national level. They are based in the AU-IBAR's offices in Kenya and in the Regional Coordination Unit in Bamako and will include:

- An Epidemiology Unit (PEU) comprising the head of the unit as well as the regional epidemiologists for West and Central Africa and the regional epidemiologist for Eastern Africa. A new coordination subunit named Somali Ecosystem Rinderpest Eradication Coordination Unit (SERECU) will be manned during the present PE. This structure will comprise a coordinator (who at the same time will act as regional epidemiologist for eastern Africa), three liaison officers (one per Country) and an advisor to SERECU made available by the FAO. Moreover, the PEU count upon a wildlife expert (till October 2005), a laboratory expert and an expert on animal health-livestock economy.

- An Information and Communication Unit (ICU) including the following staff:

  - Head of Unit,
  - Local Area Network Administrator,
  - Desk Top Publisher,

- Information Management Assistant (to be recruited).

- A Financial and Administration Unit comprising of a Head of Finance and Administration Unit, an Administrative Assistant and an assistant accountant.

- Other structures will support the PACE Coordination Unit and the Common Services Units, namely PANVAC, the Policy and Advisory Committees. As regards PANVAC, it now operates as an AU institution and the AU will provide operational costs as from January 2006. The current operational funds are still provided by the EU and this funding will only last until end 2005, this is based upon the request of the 10th ACM.

- An *Internal Management Committee* for the following participants: PACE Co-ordinator, PACE Main Technical Advisor, PACE Financial Controller, PACE Head of Finances and Administration.

- A *Monitoring committee* (to meet on a monthly basis). This committee will be composed of the internal management Committee, the Rural Development Advisor and the Head of the Finance and Contract Section of the ECD. The RAO and the Head of the EC Delegation will participate in this meeting in case of specific need. Relevant technical staff of PACE and the EC Delegation can also be invited to attend the meeting.

- PCU Quarterly Coordination meeting, in order to harmonise and properly coordinate the activities carried out in the whole programme area, and to monitor the progress of the implementation of PACE. The PACE Coordinator, the Regional PACE Coordinators, the Main TA and the Financial Controller will be part of the meeting.

- The Head of Units meeting, gathering on a weekly basis and comprising the main TA, the financial controller, the head of finance and administration, the heads of the technical units. This meeting is chaired by the PACE Coordinator.

- The General PACE Staff Meeting, summoning al the personnel of the PACE programme based in Nairobi and will meet quarterly.

Further the PCU will be supported by external means such as:

- Individual Technical Assistants recruited on a short-term basis

- Research services contracts granted to world reference laboratories for Rinderpest and CBPP.

Additional support to the programme includes provisions from other development partners and multi-lateral organisations such as FAO, IAEA, NGOs etc...

The organogramme of the PACE programme is attached as per annex.

1.6.3 SPECIAL CONDITIONS

As set out in Article 1 of the rider to the Financial Agreement of the PACE programme, signed on 5th of October 2004, 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 rider for the extension of the programme sat 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 Organisational and implementation procedures has the following added paragraphs:

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

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

In addition, *"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, will 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.''

All the above conditions and requirements have been filled and satisfied by the AU/IBAR and the PACE programme during the implementation of addendum no. 1 to the PE 6.

1.7 PROVISIONAL IMPLEMENTATION TIMETABLE

	Milestone(s)	2006												2007		Responsabilities					
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F		
3.7. Create capacity in modern data analysis and information management at IBAR and in PACE member countries.																					
3.7.1. An information assistant is recruited	Information assistant recruited and operational	x																		PCU	IMU, PCU
3.7.2. Conduct training and deliver technical support	ARIS is used and exploited at country level (at least 75% of the member countries) including reliable data on both animal health & production.		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	IMU	IMU, RTA
	At least .... training and mission reports are available.		X	X	X	X	X	X	X	X	X	X	X	X	X					IMU	IMU, RTA
3.8. Improve disease reporting rates within PACE member countries and from these to international organizations (also refer to activity 2.2.)	Regional reporting rate (IBAR) and int'l reporting rate (OIE) improved to at least 70%.	X	X	X	X	X	X	X	X	X	X	X	X	X	X					PCU, IMU	IMU, RTA
3.9. Harmonize data collection and reporting procedures with international organizations	Upgrade ARIS to include new OIE reporting system	X	X	X	X	X	X													IMU	Services rendering company

	Milestone(s)	2006												2007		Responsabilities					
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F		
3.10. Attain wider information sharing capacity by strengthening capacity in GIS mapping and through the publication of the IBAR Animal Health Yearbook	Two workshops organized (En and Fr) and in total 20 staff trained (1/country)		X		X																
	Nat. sanitary newsletters contain increased number of maps						X	X	X	X	X	X	X	X	X						
	Visual presentations being utilised by policy makers available in 15 countries							X	X	X	X	X	X	X	X						
	Two IBAR animal health yearbooks published (2005 and 2006) Fr/En					X						X									
	Disease information is available on the PACE (IBAR) website as from 2006.					X	X	X	X	X	X	X	X	X	X	X	X	X	X		

	Milestone(s)	2006												2007						Responsabilities	
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F		
Intermediate result 4 : Development of national policies for economically affordable strategies for the control of priority diseases developed																					
Activities & sub-activities :																				**Supervise**	**Execute**
4.1. Re-assess animal diseases priorities using participatory impact assessment methods and macro-economic assessments (offer and demand).	Endorsed inventory of priority diseases and their economic weight available in at least 25 countries by Jan 2006.	X	X	X	X	X	x	x	x	x										PCU	PEU
4.2. Undertake cost-benefit analysis studies for a limited number of identified priority diseases, amongst which CBPP, PPR, ASF,....	Four sub-regional studies carried out for identified disea-ses and reports available by Aug.06.	X	X	X	X	X	X	X	X	X	X	X	X							PCU, PEU	PEU
4.3. Undertake economic impact analysis studies of ESS in up to 6 countries (2 EA, 1 CA, 3 WA) and assess their sustainability.	Up to 6 economic impact study reports available by Nov 2005	X	X	X	x	x														PCU, PEU	Consultant STE (GTZ), RTA
4.4. Support to privatisation and veterinary legislation																					
4.5. Provide technical support to DVSs and statutory bodies to strengthen their capacity to coordinate, regulate and supervise para-veterinary professional systems in accordance with OIE guidelines.	PACE technical manual for para-vet. prof. in W-Africa (Fr/En) published and used by DVSs in 10 countries for training purposes and field-use.	X	X	x	x	x															

	Milestone(s)	2006												2007						Responsabilities	
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F		
Intermediate result 5 : Strategies developed for gaining greater access to livestock markets																					
Activities & sub-activities :																				**Supervise**	**Execute**
5.1. Develop strategies for gaining greater access to livestock markets by :																					
5.1.1. developing capacities at national and supra-national level on epidemiological issues associated with trade by conducting studies on the major constraints to trade in live animals and livestock-commodities	Study report(s) available by mid-2006.						X	x	X	X										PCU, PEU	Consultant STE (GTZ)
5.1.2. identify potential target markets, the requirements for export of live animals and livestock-commodities and likely trade-volumes.	PEU is to produce a 30-country assessment by Dec. 2005	X	X	X	x	x	x	X												PCU	PEU (Economy)
5.1.3. raise awareness amongst regional organisations, donor institutions and stakeholders on the need to invest in pilot studies on commodity based trade with(in) regional markets.	At least one awareness workshop held by PCU and economics unit in every of the 3 sub-regions by March 2006	X	X	X	X	X	X	x												PCU	PCU, PEU
5.1.4. assisting supra-national bodies or organisations in developing methods and standards for credible and internationally acceptable sanitary certification	Region-wide sanit. certification processes are designed in at least one of the sub-regions and/or in 5 countries by Oct 2006.	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X	X	X	PCU	PEU

	Milestone(s)	2006												2007		Responsabilities				
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	
5.2. Give support to the reorganization of veterinary services towards international certification, in line with OIE standards by:																				
5.2.1. assisting national DVSs in improving regular and credible international disease reporting and assist AU-IBAR in creating awareness on the SPS agreements.	ARIS is implemented in 75% of countries at least. IBAR organises a workshop by May 2005.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	PCU, IMU	IMU RTA
5.2.2. assisting countries in upgrading their legislation with regard to certification and trade.	PCU produces a CD-Rom (Fr/En) with samples of relevant national legislation and OIE, WTO guidelines and distributed	X	X	X	X														PCU, DVSU	DVSU RTA
5.3. Conduct a impact assessment (poverty alleviation and export opportunities) of the PACE programme with regard to diseases control, leading to a clear exit strategy for the national vet. Services and for IBAR.	Consultant's report available by Feb. 2006	X	X	X	X	X	x	x	x	x									PCU	Consultant STE (GTZ), RTA

	Milestone(s)	2006												2007		Responsabilities					
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F		
Activities & sub-activities :																				**Supervise**	**Execute**
6.1. Draft technical and budgetary framework documents																					
6.1.1. Update countries' information on a regular basis	Reports updated	X	X	X	X	X	X	X	X					X	X	X	X			RCU PCU	NPC RTA
6.1.2. Based on countries' information provide a technical and financial framework	Technical & financial framework document	x			X															RAO	RCU PCU
6.2. Provide implementation support to the national PACE programmes																				RCU, PCU	RTA, CSU
6.2.1. Provide technical support	Recommendations & guidelines are available	X	X	X	X	X	X	X	X	X	X	X	X	X	X					PCU	FU
6.2.2. Provide financial and administrative support- draft comprehensive guidelines for 9th EDF regulation- closure WP, etc.	Number of WP which are closed	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	RAO, ECD-KY, PCU	FU, RTA, NAO, ECD[1]
6.2.3. Synchronise GTZ and PACE support	Revised contract available.																			RAO, ECD-KY	PCU, GTZ

	Milestone(s)	2006												2007		Responsabilities					
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F		
6.3. Monitor and evaluate the national PACE programmes timely																					
6.3.1. Internal	At least 10 M&E reports are available	X	X	X	X	X	X	X	X	X	X									RAO	PCU, RCU, RTA, CSU
6.3.2. External	At least 5 external evaluation reports are available	X					X	X	X											PCU	External evaluation team

	Milestone(s)	2006												2007		Responsabilities					
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	Supervise	Execute
Intermediate result 7 : The programme is implemented in accordance with the rider to the financing agreement																					
Activities & sub-activities :																					
7.1. Establish a functional project team for the implementation of the PACE extension																					
7.1.1. Finalise staff and structure evaluation	Evaluation report available	X	X																	PCU	External evaluation team
7.1.2. Implement recommendation of the staff and structure evaluation			X	X																RAO ECD-KY	PCU
7.2. Draft a technical and budgetary framework document for the national PACE programmes	Also refer to activity 6.1.2.	X	X	x																RAO	PCU RCU
7.3. Identify, plan and organise specific activities including PACE annual meeting, PACE final meeting, ACM, Policy meeting & Animal resources ministerial meetings	5th PACE Coordination meeting, Final PACE meeting	X													X					RAO	PCU RCU
7.3.1. Identify and organise appropriate meetings on time	11th ACM 12th ACM 13th ACM Policy committee meeting		X					X		X						X					

	Milestone(s)	2006												2007		Responsabilities					
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F		
7.4. Strengthen relationship with international and regional organisations (i.e. OIE, FAO, AIEA, Regional EC org, ALIVE)		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	RAO	PCU
7.5. Organise PACE final evaluation																					
7.5.1. Elaborate terms of reference in collaboration with ECD	TOR approved								X	X										RAO ECD-KY	PCU
7.5.2 Implement the final evaluation	Draft evaluation report available													X	X					PCU	External evaluation team
7.6. Prepare closure WP PACE Regional component																					
7.6.1. Prepare financial and activities reports	All relevant reports are available	X			X			X			X			X			X			PCU	FU, CSU RTA, RCU
7.6.2. Justify the use of advances																			X	RAO, ECD-KY	PCU, FU
7.6.3. Close accounts																			X	RAO, ECD-KY	PCU, FU

	Milestone(s)	2006												2007		Responsabilities					
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F		
7.7. Final closure of the PACE Financial Agreement																			X	RAO, EC	PCU, ECD-KY
7.8. Develop and improve communication strategy																					
7.8.1. Use of ST experts to develop the strategy	Strategy document																			PCU	STE (GTZ)
7.8.2. Mobilise necessary resources	Funds and HR available																			RAO	PCU
7.8.3. Ensure visibility of PACE achievements	Relevant documents	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	RAO, ECD	PCU (all)

2. BUDGET ESTIMATE

A table showing the detailed budget estimate is attached as per annex.

3. FINANCING PLAN

At this stage, only EDF funds are sought to finance this Programme Estimate. As agreed in the Rider of the Financing Agreement, the salaries for the Heads of Unit for the Epidemiologie Unit and the Information and Communication Unit will be financed from the AU_IBAR budget.

Office space and further logistic support, when required, are provided by the AU-IBAR.

It is proposed that the use of the own resources to support the financing of this programme estimate will be decided upon at a later stage of the implementation period when a clearer and more reliable picture of its scope will appear. Use of the own resources to finance activities of the project will continue to be done upon mutual consent between the programme management and the EC Delegation's relevant services.

4. TECHNICAL AND ADMINISTRATIVE IMPLEMENTATION ARRANGEMENTS

4.1. ADVISORY COMMITTEE

There is no steering committee, but 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 technical institutions and the Donor Communities, chaired by the RAO. This committee will meet twice during the extension. The first meeting will be held at the beginning of the second year of the PACE extension.

4.3 MANAGEMENT STRUCTURE

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. See also organisation under point 1.5.2

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**

AS new staff members for the administration and finance unit must still be recruited under the new structure, the newly recruited accounts assistant will temporarily take up the post of designated Imprest Accounting Officer (IAO) until a permanent IAO will be appointed. The EC Delegation will be informed on the nomination of the permanent IAO.

4.5 PERIOD COVERED

The period covered by this programme estimate runs from 1st September 2005 to 31st October 2006, i.e. a period of 18 (eighteen) 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 overall amount proposed for this working period (Programme Estimate Nr 7) is Kshs 203,624,133.

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 7
Commercial Bank of Africa
Mamlaka Branch, Nairobi

Account No: 181 525 185

4.8 INITIAL ALLOCATION

The amount of advance to be paid into the bank referred to above is set at K.Shs (To be completed)). This is equivalent to 50% of total programme costs excluding the contingencies.

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.

4.10 CONTRACTS AND GRANT AWARD PROCEDURES

The table summarising the powers delegated by the Regional Authorising Officer for contract and grant award procedures is set out as per Annex to this programme estimate.

The Head of Delegation will approve tender dossiers before they are launched. The documents relating to the calls for proposals will have to be approved by the Head of Delegation before they are launched.

The proposals for award of contracts and grants must be presented to the Head of Delegation for approval.

4.11 CASH 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.

4.12 STAFF MANAGEMENT

A list of staff, references to the regulations and rules of the AU, a copy of the employment contracts for contractual staff, pay scales, rates for additional allowances and for daily mission allowances as foreseen by the "current per diem rates" of the EC-funded external aid contracts are set out in Annex 4 to this programme estimate.

4.13 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.

4.14 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.

4.15 AUDIT

An external audit company, recruited via a framework contract of the EC Delegation, will carry out a financial and compliance audit every three months.

The external auditors 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.

4.16. TAX AND CUSTOMS ARRANGEMENTS

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

5. SIGNATURES

The imprest administrator

For agreement

Dr. René BESSIN

PACE Coordinator

.....

(Date and signature)

The imprest accounting officer

For agreement

Mrs. Ruth WAMBUGU

PACE Accountant Assistant

29/05/05

.....

(Date and signature)

The Regional Authorising Officer

For approval

Dr . Modibo Tiémoko TRAORE

31/08/05

.....

(Date and signature)

The Head of Delegation

For endorsement

Mr. Derek FEE

.....

(Date and signature)

6. ANNEXES

LIST OF ANNEXES

Annex 1: Logical framework

Annex 2: Detailed budget estimate

Annex 3: Summary table of powers delegated by the National (or Regional) Authorising Officer for contract and grant award procedures

Annex 4: Staff management documents

Standard employment contract or work contract (fixed term)
National social security rules
Staff list
Pay scales
Rates for additional allowances
Rates for mission daily allowances
Other relevant documents

Annex 6. Summary of planned training workshops and meetings in which the PCU will participate during PACE extension (August 2005 – October 2006)

Annex 7. Summary of planned missions to countries and by members of the PEU during the PACE extension period (August 2005 – October 2006)

Annex 8. Summary of planned training workshops and meetings in which the PEU will participate during the PACE extension period (August 2005 – October 2006)

Annex 9. List of PACE staff members

Annex 10. List of PACE Project equipment

Annex 11. Organogramme of the PACE Programme

Annex 12 SERECU Structure

Annex 1: Logical framework

	INTERVENTION LOGIC	VERIFIABLE INDICATORS	SOURCES OF VERIFICATION	ASSUMPTIONS
)VERALL)BJECTIVE	Reduction of poverty and enhanced food security amongst rural communities through sustainable improvements in animal production and productivity and increased trade in livestock and livestock products			
PECIFIC)BJECTIVE	1.Eradication of rinderpest and control of other epizootic diseases 2.Strengthen of surveillance of other major diseases to provide required information for policy formulation of their control as prerequisite for access to global livestock markets			Funds available for national and regional components and countries contribution mobilized.
IAIN RESULTS	1. Rinderpest eradicated in PACE members countries (excepted in Somali ecosystem) and strategies developed for control of others majors epizootics diseases (including the mild Rinderpest viruses in the SES) 2. Strengthening of animal epidemiological services towards the control of major diseases in participating countries.			
NTERMEDIATE ESULTS	1.Committed eradication of rinderpest in the Somalia ecosystem	Participatory fieldwork leads to sampling of fresh cases, and to info on recent occurrences Design of a practical and affordable eradication strategy by Dec 2005 Eradication project proposal submitted to donors by Feb 2007	Viruses finger printed by WRL Strategy document Donor correspondence	Donor funds can be found to pursue RP eradication after PACE Agreement on national CAH fieldwork funding and coordination.
	2. Verified rinderpest eradication in countries through achievement of the OIE Pathway's freedom from disease and then from Infection	At least 15 dossiers submitted and found acceptable by OIE by 2007.	OIE Animal health status reports.	Governments support epidemiological surveillance work. Laboratories adequately equipped to perform the analysis
	3. Reinforcing of animal epidemiology services and control of major diseases in the participating countries	All countries have their established ESS functional	Reports on performance appraisal of ESS Mission reports	Mechanisms for the sustainability of ESS developed
	4. Development of national policies for economically affordable strategies for the control of priority diseases developed	PDIA trainers trained and selected teams active by June 2005 Economic impact assessment studies	Reports on workshops Study reports	Improvements in economic outputs and in communication strategies and outputs
	5. Strategies developed for gaining greater access to livestock markets.	Sites of pilot projects on export zones identified	Documents are available	National Gov'ts accept policy on restructuring and promotion of private sector services

ACTIVITIES	1.1.Implement SERECU (*Somali ecosystem rinderpest eradication coordination unit).*	MEANS		
	1.2.Improve surveillance of mild rinderpest by improving and implementing participatory disease searching, incorporating private veterinarians, CAHWs and veterinary paraprofessionals, carrying out targeted serological surveillance to delineate zone of mild rinderpest and pperforming annually targeted wildlife surveillance in the Somali ecosystem			
	1.3.Assure timely diagnosis assured by supporting both the regional and national laboratories with provision of materials and diagnostic kits			
	1.4.Strengthen collection and analysing data from Somali eco-system			
	1.5.Assist in information gathering and analysis for developing strategy for Somali-eco-system			
	1.6.Define required interventions with regard to CAHS through assessment of the delivery systems in the three countries in the Somali ecosystem			
	1.7.Stimulate continuous dialogue between countries and the PACE by coordinating surveillance and control activities through establishment of national and regional taskforces and organising regular meetings of the established rinderpest Somali ecosystem coordination body			
	1.8.Develop a regional follow-up project to finalize the eradication of rinderpest and seek donor funding.			
	1.9.Monitoring of the activities of the Somalia Ecosystem Rinderpest Eradication Coordination Unit (SERECU)			
	2.1.Improve surveillance for rinderpest by incorporating private veterinarians, veterinary paraprofessionals, performing wildlife surveillance in line with the requirements of the OIE based on regional approach.			
	2.2.Improve national and international disease reporting.			
	2.3.Enhance emergency notification of diseases			
	2.4.Improve the laboratory component of ARIS			
	2.5.Facilitate policy initiatives to support integrated veterinary service delivery in support of rinderpest eradication			
	2.6.Assist countries in the preparation of OIE dossiers for recognition of freedom from disease and infection.			

	3.1.Improve epidemiological surveillance systems in PACE member countries by continuing the performance appraisal of surveillance systems initiated in West Africa on the basis of the guidelines developed by PEU in all PACE member countries and assisting countries in developing their owns PIs and implementing the adopted common indicators in Dakar 2004.			
	3.2.Sustain diagnostic services by visiting and assisting countries in establishment of the required capacity for diagnosis of identified priority diseases, assisting in serological surveillance required for obtaining freedom from rinderpest infection and continuing the laboratories rinderpest-testing network.			
	3.3.Implement training programmes to improve epidemiology capacities in countries.			
	3.4.Support national and regional laboratories to perform the tasks of sero-surveillance and diagnosis by re-establishing laboratory network for serological protocols, analysis of results and follow-up investigation work and implementing external quality assurance of national laboratories			
	3.5.Develop of national guidelines for CAHW systems, legislative reform, development of licensing procedures for CAHW trainers and trainees, development of agreements with implementing agencies to ensure harmonised approaches and private sector involvement.			
	3.6.Develop and improve further ARIS and implement in all PACE member countries			
	4.1.Re-asse animal diseases priorities by determining relative diseases priorities using participatory impact assessments method, improving epizootic disease control strategies (linked to market opportunities), undertaking cost-benefit analysis studies for a limited number of priority diseases and meta-analysing the costs and benefits of national epidemio-surveillance systems in a number of countries taking into consideration characteristics of the local livestock and livestock products markets.			
	4.2.Create capacity in modern data analysis and information management at IBAR and in PACE member countries			
	4.3.Improve disease reporting rates within PACE member countries and from these to international organizations			
	4.4.Harmonize data collection and reporting procedures with international organizations			
	4.5.Support to privatisation and veterinary legislation			
	4.6.Attain wider information sharing capacity by improving communication methods			
	4.7.Provide technical support to DVS and statutory bodies to strengthen their capacity to co-ordinate, regulate and supervise para-veterinary professional systems in accordance with OIE guidelines.			

	5.1.Develop strategies for gaining greater access to livestock markets by developing capacities on understanding of epidemiological issues associated with trade in livestock and livestock products such as Diseases free zones (DFZs), export zones, export systems and commodity based-trade, identifying sites for pilot projects to establish export zones or commodity-based trade and seek funding for them and developing methods for credible and internationally acceptable for livestock costs/ benefits of national surveillance systems in a number of countries taking into consideration characteristics of the local livestock and livestock products markets			
	5.2. Give support to the reorganisation of veterinary services in line with OIE standards			
	6.1.Establishment of a functional project team for the implementation of the PACE extension			
	6.2.Draft a technical and budgetary framework document for the national components.			
	6.3.Identification, planning and organisation of specific activities			
	6.4.Liaison with International and regional organisations			
	7.1.Monitoring of national components/programmes			
	7.2.Evaluation of national components/programmes			

Annex 3: Summary table of powers delegated by the National (or Regional) Authorising Officer for contract and grant award procedures

The amounts should be adapted depending on the level of delegation of powers (*)

	Imprest administrator	National Authorizing Officer
	EUR equivalent	EUR equivalent
Preparation of tender, calls for proposals and consultations dossiers (**)		
Works	*< 300,000*	*Between 300,000 and 5,000,000*
Supplies	*<= 150,000*	*N.A.*
Services (***)	*< 200,000*	*N.A.*
Grants	*<= 100,000*	*> 100,000*
Launching and publication of tender procedures and calls for proposals and launching of consultations		
Works	*< 300,000*	*>= 300,000*
Supplies	*<= 150,000*	*> 150,000*
Services (***)	*< 200,000*	*>= 200,000*
Grants	*<= 100,000*	*> 100,000*
Setting-up of evaluation committees (****), receipt and evaluation of tenders		
Works	*< 300,000*	*>= 300,000*
Supplies	*<= 150,000*	*> 150,000*
Services (***)	*< 200,000*	*>= 200,000*
Grants	*<= 100,000*	*> 100,000*
Contracts and grants award decision		
Works	*< 300,000*	*>= 300,000*
Supplies	*<= 150,000*	*> 150,000*
Services (***)	*< 200,000*	*>= 200,000*
Grants	*<= 100,000*	*> 100,000*
Signing of contracts and addenda		
Works	*< 300,000*	*>= 300,000*
Supplies	*<= 150,000*	*> 150,000*
Services (***)	*< 200,000*	*>= 200,000*
Grants	*<= 100,000*	*> 100,000*

(*) **IMPORTANT**: Theses amounts are the same as the ceilings mentioned in section 4.2 of the present practical guide. The NAO/RAO is empowered to lower these thresholds but may **never** raise them.

(**) International tender dossiers are prepared by the European Commission.

(***) Excluding use of the framework-contract and audit and evaluation contracts.

(****) Including appointment of the members of each evaluation committee.

N.A. Not applicable.

Annex 4: Staff structure and remuneration

Laboratory expert	Karim Tounkara	
Grade &Step	P 3 - 2	
Basic salary	20.976,00	
Post Adjustment (40% of Basic Salary)	8.390,40	
Housing Allowance (US$ 862.50 p.m.)	10.350,00	
Education Allowance US$ 3000.00 p.a. per child	9.000,00	
Pension Allowance (14% of Basic Salary)	-	
Spouse Allowance (US$ 230.00 p.a.)	230,00	
Children Allowance (US$ 173.00 p.a.)	519,00	
Medical Allowance, now 20% of Basic Salary	2.030,00	
Life Insurance, now 5% of Basic salary.	-	
Gratuity (15% of above)	3.146,40	
Gross Salary (p.a.)	54.641,80	Monthly pay in USD
Monthly Pay usd	4.553,48	4.553,48
Approximate Monthly Pay Euro	3.672,16	

Economist	Emmanuel Tambi	
Grade &Step	P 3 - 2	
Basic salary	20.976,00	
Post Adjustment (40% of Basic Salary)	8.390,40	
Housing Allowance (US$ 862.50 p.m.)	10.350,00	
Education Allowance US$ 3000.00 p.a. per child	9.000,00	
Pension Allowance (14% of Basic Salary)	-	
Spouse Allowance (US$ 230.00 p.a.)	230,00	
Children Allowance (US$ 173.00 p.a.)	519,00	
Medical Allowance 20% of Basic Salary	2.030,00	
Life Insurance (5% of Basic salary)	-	
Gratuity (15% of above)	3.146,40	
Gross Salary (p.a.)	54.641,80	Monthly pay in USD
Monthly Pay usd	4.553,48	4.553,48
Monthly Pay Euro	3.672,16	

Finan/Admin Off		
Grade &Step	P 2 - 5	
Basic salary	18.670,00	
Post Adjustment (40% of Basic Salary)	-	
Housing Allowance (30% of 14,352.00))	-	
Education Allowance US$ 3000.00 p.a. per child		
Pension Allowance (14% of Basic Salary)	-	
Spouse Allowance (US$ 230.00 p.a.)	-	
Children Allowance (US$ 173.00 p.a.)	-	
Medical Allowance 20% of Basic Salary	430,00	
Life Insurance (5% of Basic salary)	-	
Gratuity (15% of above)	2.800,50	
Gross Salary (p.a.)	21.900,50	
Monthly Pay usd	1.825,04	Monthly pay in Kshs

Monthly Pay Euro	1.471,81	139.821,74
Assist Accountant		
Grade &Step	GSA5 -5	
Basic salary	14.148,00	
Pension Allowance (14% of Basic Salary)	-	
Spouse Allowance (USD 230.00 p.a.)	-	
Children Allowance (USD 173.00 p.a.)	-	
Medical Allowance 20% of Basic Salary	430,00	
Life Insurance (5% of Basic salary)	-	
Gratuity (15% of basic slary)	2.122,20	
Gross Salary (p.a.)	16.700,20	
		Monthly pay in Kshs
Monthly Pay usd	1.391,68	
Monthly Pay Euro	1.122,33	106.620,90

Admin Assist		
Grade &Step	GSA5 -5	
Basic salary	14.148,00	
Pension Allowance (14% of Basic Salary)	-	
Spouse Allowance (USD 230.00 p.a.)	-	
Children Allowance (USD 173.00 p.a.)	-	
Medical Allowance 20% of Basic Salary	430,00	
Life Insurance (5% of Basic salary)	-	
Gratuity (15% of above)	2.122,20	
Gross Salary (p.a.)	16.700,20	
		Monthly pay in Kshs
Monthly Pay usd	1.391,68	
Monthly Pay Euro	1.122,33	106.620,90

LAN Administrator	**Charles Mwangi**	
Grade &Step	GSA5 -7	
Basic salary	14.672,00	
Pension Allowance (14% of Basic Salary)	-	
Spouse Allowance (USD 230.00 p.a.)	230,00	
Children Allowance (USD 173.00 p.a.)	173,00	
Medical Allowance 20% of Basic Salary	1.250,00	
Life Insurance (5% of Basic salary)	-	
Gratuity (15% of above)	2.200,80	
Gross Salary (p.a.)	18.525,80	
		Monthly pay in Kshs
Monthly Pay usd	1.544,00	
Monthly Pay Euro	1.245,16	118.290,32

Secretary	Milkah Musoke	
Grade &Step	GSA4 - 10	
Basic salary	13.611,00	
Pension Allowance (14% of Basic Salary)	-	
Spouse Allowance (USD 230.00 p.a.)	230,00	
Children Allowance (USD 173.00 p.a.)	519,00	
Medical Allowance 20% of Basic Salary	2.030,00	
Life Insurance (5% of Basic salary)	-	
Gratuity (15% of above)	2.041,65	
Gross Salary (p.a.)	18.431,65	
		Monthly pay in Kshs
Monthly Pay usd	1.535,97	
Monthly Pay Euro	1.238,69	117.675,18

Desk top Publisher	Sammy Mwiri	
Grade &Step	GSA5 - 3	
Basic salary	13.258,00	
Pension Allowance (14% of Basic Salary)	-	
Spouse Allowance (USD 230.00 p.a.)	230,00	
Children Allowance (USD 173.00 p.a.)	173,00	
Medical Allowance 20% of Basic Salary	1.250,00	
Life Insurance (5% of Basic salary)	-	
Gratuity (15% of above)	1.988,70	
Gross Salary (p.a.)	16.899,70	
		Monthly pay in Kshs
Monthly Pay usd	1.408,00	
Monthly Pay Euro	1.135,48	107.870,97

Secretary	Electa Oburo	
Grade &Step	GSA4 - 7	
Basic salary	12.607,00	
Pension Allowance (14% of Basic Salary)		
Spouse Allowance (USD 230.00 p.a.)	230,00	
Children Allowance (USD 173.00 p.a.)	692,00	
Medical Allowance 20% of Basic Salary	2.420,00	
Life Insurance (5% of Basic salary)	-	
Gratuity (15% of above)	1.891,05	
Gross Salary (p.a.)	17.840,05	
		Monthly pay in Kshs
Monthly Pay usd	1.487,00	
Monthly Pay Euro	1.199,19	113.923,39

Secretary	Shadra Zaid	
Grade &Step	GSA4 - 10	
Basic salary	13.611,00	
Pension Allowance (14% of Basic Salary)		
Spouse Allowance (USD 230.00 p.a.)	-	
Children Allowance (USD 173.00 p.a.)	173,00	
Medical Allowance 20% of Basic Salary	820,00	
Life Insurance (5% of Basic salary)	-	
Gratuity (15% of above)	2.041,65	
Gross Salary (p.a.)	16.645,65	
		Monthly pay in Kshs
Monthly Pay usd	1.387,14	
Monthly Pay Euro	1.118,66	106.272,63

Driver	Stephen	
Grade &Step	GSB7 - 5	
Basic salary	6.612,00	
Pension Allowance (14% of Basic Salary)		
Spouse Allowance (US$ 230.00 p.a.)	230,00	
Children Allowance (US$ 173.00 p.a.)	692,00	
Medical Allowance 20% of Basic Salary	2.420,00	
Life Insurance (5% of Basic salary)	-	
Overtime Allowance (25% of Basic Salary)	1.653,00	
Gratuity (15% of above)	991,80	
Gross Salary (p.a.)	12.598,80	
		Monthly pay in Kshs
Monthly Pay usd	1.050,00	
Monthly Pay Euro	846,77	80.443,55

Messenger/Driver	Moses	
Grade &Step	GSB5 - 5	
Basic salary	4.500,00	
Pension Allowance (14% of Basic Salary)	-	
Spouse Allowance (US$ 230.00 p.a.)	-	
Children Allowance (US$ 173.00 p.a.)	-	
Medical Allowance 20% of Basic Salary	430,00	
Life Insurance (5% of Basic salary)	-	
Overtime Allowance (25% of Basic Salary)	1.125,00	
Gratuity (15% of above)	675,00	
Gross Salary (p.a.)	6.730,00	
		Monthly pay in Kshs
Monthly Pay usd	560,83	
Monthly Pay Euro	452,28	42.967,07

Messenger	Vincent	
Grade &Step	GSB5 - 5	
Basic salary	4.500,00	
Pension Allowance (14% of Basic Salary)	-	
Spouse Allowance (US$ 230.00 p.a.)	230,00	
Children Allowance (US$ 173.00 p.a.)	173,00	
Medical Allowance 20% of Basic Salary	430,00	
Life Insurance (5% of Basic salary)	-	
Overtime Allowance (25% of Basic Salary)	1.125,00	
Gratuity (15% of above)	675,00	
Gross Salary (p.a.)	7.133,00	
		Monthly pay in Kshs
Monthly Pay usd	594,42	
Monthly Pay Euro	479,37	45.539,99

Data mangement Assistant	
Grade &Step	GSA5 - 3
Basic salary	13.258,00
Pension Allowance (14% of Basic Salary)	-
Spouse Allowance (USD 230.00 p.a.)	-
Children Allowance (USD 173.00 p.a.)	-
Medical Allowance 20% of Basic Salary	430,00
Life Insurance (5% of Basic salary)	-
Gratuity (15% of above)	1.988,70
Gross Salary (p.a.)	15.676,70

		Monthly pay in Kshs
Monthly Pay usd	1.306,00	
Monthly Pay Euro	1.053,23	100.056,45

Web master	
Grade &Step	GSA5 -7
Basic salary	14.672,00
Pension Allowance (14% of Basic Salary)	-
Spouse Allowance (USD 230.00 p.a.)	-
Children Allowance (USD 173.00 p.a.)	-
Medical Allowance 20% of Basic Salary	430,00
Life Insurance (5% of Basic salary)	-
Gratuity (15% of above)	2.200,80
Gross Salary (p.a.)	17.302,80

		Monthly pay in Kshs
Monthly Pay usd	1.441,90	
Monthly Pay Euro	1.162,82	110.468,15

Annex 5. Summary of planned training workshops and meetings in which the PEU will participate during PACE extension (August 2005 – October 2006)

Period	Types of meetings/work shops	Organised by	Responsible	N° of days	Venue
September 2005	Labs network meeting	PEU	Laboratory expert	5	Entebbe (Uganda)
October 2005	11th Advisory Committee meeting	PCU	Regional coordination (Nairobi)	4	Nairobi (Kenya)
October 2005	7th Annual Conference of African Ministers of Livestock	AU/IBAR-PACE	AU/IBAR-PACE-Rwandan Government	5	Kigali (Rwanda)
November 2005	Risk Assessment Training Workshop (Fr)	PEU	Epidemiologist for West Africa	15	Dakar (Senegal)
December 2005	Workshop on sustainability of ESS	PEU	Livestock economist	5	Niamey (Niger)
March 2006	12TH ACM	PCU	Regional Coordination	4	Bamako (Mali)
April 2006	Epi. Consolidation Workshop	PEU	PEU	4	Yaounde
May 2006	OIE General Session	OIE	General Director of OIE	4	Paris (France)
June 2006	Annual PACE Coordination meeting	PCU	PCU	4	East Africa (to be determined)
September 2006	Wildlife Consolidation Workshop	PEU	Wildlife expert	4	To be determined
October 2006	13th ACM	PCU	PCU	4	Nairobi Kenya
October 2006	PACE Final Co-ordination Meeting	PCU	PCU	5	To be determined

Annex 6. Summary of planned missions to countries and by members of the PEU during the first year of PACE extension (August 2005 – October 2006)

Experts	Countries visited	Date	Duration	Activities
Head of Unit	Chad	August 2005	Home Leave	Home Leave
	Uganda	September 2005	5 days	Annual Lab network meeting
	Rwanda	September 2005	5 days	Ministerial meeting
	Tanzania	October 2005	10 days	Training course in quality assurance
	Ethiopia	October 2005	7 days	Appraisal of Markvac activities
	Kenya	October 2005	4 days	ACM meeting
	Kenya	October 2005	1 day	PEU meeting
	Senegal	November 2005	15 days	Training workshop on risk analysis (Francophone)
	Mali	March 2006	4 days	ACM
	Mali	March 2006	1 day	PEU meeting
		April	4 days	Epi. Consolidation Workshop
	?	May 2006	2 days	DVS meeting
	France	May 2006	5 days	OIE meeting
	?	June 2006	4 days	Annual coordination meeting
	?	June 2006	1 day	PEU meeting
	?	September 2006	5 days	Annual lab network meeting
	?	2006	5 days	Involvement of livestock keepers & private sector in ESS
	?	2006	5 days	Evaluation of veterinary services
Epidemiologist for W/C Africa	Bamako work plan	Bamako work plan	Bamako work plan	Bamako work plan
Epidemiologist for SE/EA	SE work plan	SE work plan	SE work plan	SE work plan
Wildlife expert	Kenya (field)	2 weeks	August 2005	Support wildlife surveillance – Wajir, Mandera and follow up on sentinels and Southern sector (Kudu?).
	Tanzania	2 weeks	September 2005	Monitor wildlife surveillance outputs and train in wildlife techniques for ASF and FMD studies
	Uganda	1 week	October 2005	Monitor wildlife surveillance outputs
	Zimbabwe	4 days	October 2005	Anthrax workshop
Counterpart of wildlife expert	Kenya (field)	2 weeks	August 2005	Familiarization with team
	Tanzania	2 weeks	September 2005	Familiarization with team
	Uganda	1 week	October 2005	Familiarization with team
	Ethiopia	2 weeks	November 2005	Familiarization with team
	To be determined	4 days	March 2006	Wildlife Consolidation

				workshop
	West /Central	2 weeks	January – October 2006	Support missions on regional basis
	East Africa	2 weeks	January – October 2006	Support missions on regional basis
	Nairobi	4 days	October 2005	ACM meeting
	Bamako	4 days	March 2006	ACM meeting
	?	1 day	March 2006	PEU meeting
	?	1 day	June 2006	PEU meeting
	?	4 days	June 2006	PACE coordination
	West Africa	4 days	August 2006	Wildlife workshop
Laboratory Expert	Cote d'Ivoire	August 2005	4 days	EQA
	Uganda	September 2005	5 days	Annual Lab network meeting
	Rwanda	September 2005	5 days	Ministerial meeting
	Kenya	October 2005	4 days	ACM meeting
	Kenya	October 2005	1 day	PEU meeting
	Tanzania	October 2005	10 days	Training course in quality assurance
	?	2006	5 days	Involvement of livestock keepers & private sector in ESS
	?	2006	5 days	Evaluation of veterinary services
	Senegal and Gambia	November 2005	15 days	Risk analysis course (Francophone)
	Mali	March 2006	4 days	ACM
	Mali	March 2006	1 day	PEU meeting
		April 2006	4 days	Epi. Consolidation workshop
	?	May 2006	2 days	DVS meeting
	?	June 2006	4 days	Annual coordination meeting
	?	September 2006	5 days	Annual lab network meeting
	Ouagadougou	September 2006	3 days	ONUDI- quality assurance

		2005		
	Ghana, Burkina Faso, Senegal	August September 2005	9 days	CBPP information collection
	Uganda, Ethiopia, Tanzania	September October 2005	9 days	Feasibility study on investment in export zones
	Rwanda	September 2005	5 days	Ministerial meeting
	Kenya	October 2005	4 days	ACM meeting
	Kenya	October 2005	1 day	PEU meeting
	Mali, Cameroon, Chad	November-December 2005	9 days	Feasibility study on investment in export zones
	Mali	March 2006	4 days	ACM
	?	May 2006	2 days	DVS meeting
	Mali	March 2006	1 day	PEU meeting
		April 2006	4 days	Epi. Consolidation Workshop
	?	June 2006	4 days	Annual coordination meeting
	?	June 2006	1 day	PEU meeting
	?	2006	5 days	Involvement of livestock keepers & private sector in ESS
	?	2006	5 days	Evaluation of veterinary services

	Name	Position	Date of employment	Comment	Category
ıation	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	"
	Alex Saelaert	Finance Controller	Feb 2005	Direct contract with European Commission	"
	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	"
ıics	Dr. Emmanuel Tambi	Senior Economist	June 2000	AU-IBAR-PACE	"
	One new head of Finance and administration to be recruited				

SUPPORT STAFF

	To be appointed	Administrative Assistant		
	To be appointed	Assistant accountant		
	Mr. Charles Mwangi	LAN Administrator	January 2001	AU-IBAR-PACE
	To be appointed	Web master		
	To be appointed	Data management Assistant		
	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	

NAME	UNIT	ITEM	DATE OF PURCHASE	AMOUNT	COMMENTS
NE BESSIN	PCU	DELL OPTIPLEX COMPUTER	21/10/2004	142,000/-	
CO-ORDINATOR		APC 500 VA UPS	28/09/2000	10,300/-	
		TOSHIBA T 1625 CDT LAPTOP COMPUTER	13/06/2000	194,350/-	
		HP PRINTER 970cxi	16/10/2000	30,900/-	
		EXECUTIVE OFFICE DESK	30/11/2000	41 640,20	
		EXECUTIVE HIGH BACK CHAIR	16/08/2000	20,000/-	
		2 VISITORS' CHAIRS	20/09/2000	13,000/-	
		1 FILING CABINET	01/11/1999	FROM PARC	
		2 STATIONERY CUPBOARDS	01/11/1999	FROM PARC	
		1 BOOK SHELF	01/11/1999	FROM PARC	
		Alcatel Telephone Head	01/10/2000	17,250/-	
		Laptop computer	01/08/2003	227 191,93	
		Thuraya satellite phone	01/07/2003	66 721,60	
TECHNICAL ASSISTANT		NOKIA 21" MONITOR	26/01/2000	879.42 Euros	
		TOSHIBA SATELLITE LAPTOP COMPUTER	26/01/2000	2,679.17 Euros	
		APC SMART-UPS 620VA	26/01/2000	230.08 Euros	
		HP PRINTER 895cxi	26/01/2000	270.47 Euros	Defective - to be disposed
		EXECUTIVE OFFICE DESK	30/11/2000	41 640,20	
		EXECUTIVE MEDIUM BACK CHAIR	20/09/2000	20,000/-	
		2 VISITORS' CHAIRS	20/09/2000	13,000/-	
		2 MEDIUM BOOK SHELVES	01/11/1999	FROM PARC	
		1 STATIONERY CUPBOARD	01/11/1999	FROM PARC	
		Alcatel Telephone Head	01/10/2000	17,250/-	
		Laptop Computer	01/08/2003	227 191,93	
A MUSOKE	ASU	COMPAQ DESKPRO COMPUTER 667 MHZ	28/09/2000	145,500/-	Defective
GUAL SECRETARY		APC 500VA UPS	28/09/2000	10,300/-	
		Dell GX280 Optiplex computers	01/04/2005	116,500/-	

NAME	UNIT	ITEM	DATE OF PURCHASE	AMOUNT	COMMENTS
		HP PRINTER (1100)	16/10/2000	35,500/-	
		SECRETARIAL DESK	23/11/2000	26,000/-	
		MEDIUM BACK COMPUTER CHAIR	23/11/2000	26,000/-	
		1 OPEN STATIONERY CUPBOARD	16/08/2000	14,500/-	
		1 WOODEN CABINET	01/11/1999	FROM PARC	
		SLIDING DOOR CABINET	27/02/2001	14,800/-	
		Fax/Scanner/Copier/Printer G95	30/11/2001	70 210,00	
		Alcatel Telephone Head	01/10/2000	7,125/-	
CTA OBURA		COMPAQ DESKPRO COMPUTER 667 MHZ	28/09/2000	145,500/-	Defective
NGUAL SECRETARY		APC 500VA UPS	28/09/2000	10,300/-	
		HP DESKJET 1220C PRINTER	01/04/2002	50,000/-	
		DELL Optiplex computer	01/04/2005	116,500/-	
		SECRETARIAL DESK	23/11/2000	26,000/-	
		MEDIUM BACK COMPUTER CHAIR	16/08/2000	14,500/-	
		1 FILING CABINET	FROM PARC		
		Alcatel Telephone Head	oct-00	7,125/-	
DRA ZAID		COMPAQ EVO DBIO PENTIUM COMPUTER	14/03/2003	114,000/-	
NGUAL SECRETARY		HP DESKJET 9300 PRINTER	31/10/2003	31,985/-	
		HP PRINTER (895 cxi)	2000		Defective
		SECRETARIAL DESK	23/11/2000	26,000/-	
		MEDIUM BACK COMPUTER CHAIR	16/08/2000	14,500/-	
		1 VISITOR'S CHAIR	20/09/2000	6,500/-	
		1 FILING CABINET	FROM PARC		
MARY MURIUNGI		Alcatel Telephone Head	oct-00	7,125/-	
INISTRATIVE ASSISTANT		GATEWAY DESKTOP COMPUTER 866MHZ	02/03/2001	142,500/-	
		APC 500VA UPS	02/03/2001	9,000/-	
		HP DESKJET PRINTER (1220C)	02/03/2001	50,000/-	
		LCD PROJECTOR	14/08/2000	465 927,80	
		LCD PROJECTOR ACCESSORIES	01/08/2000	80 113,60	
		SECRETARIAL DESK	23/11/2000	26,000/-	
		EXECUTIVE MEDIUM BACK SWIVEL CHAIR	08/02/2001	17,010/-	
		1 VISITOR'S CHAIR	08/02/2001	5,850/-	
		DBFAX-810 FAX MACHINE	FROM PARC		

NAME	UNIT	ITEM	DATE OF PURCHASE	AMOUNT	COMMENTS
		SMALL SIZED CABINET	27/02/2001	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)	26/03/2001	12,560/-	Defective
		LINK CHAIRS (RECEPTION)	22/01/2002	46,000/-	
		ALCATEL SWITCHBOARD	16/10/2000	841,222/-	
		ERICKSON GSM/PABX CONNECTIVITY TERMINAL	14/04/2003	260,000/-	
		ALCATEL 4200 PABX SOFTWARE	17/10/2000	310,475/-	
		QUARTER ROUND COMPUTER TABLE	12/06/2003	12,775/-	
		3 LOW CABINETS WITH SLIDING DOORS	27/10/2003	32,550/-	
		Alcatel Telephone Head	oct-00	7,125/-	
ESSENGERS	PCU	COMPAQ DESKPRO COMPUTER 667 MHZ	07/08/2000	129,500/-	Old
		BINDER	2001	40,000/-	
		RICOH AFICIO 1045 DIGITAL COPIER	01/02/2002	597,200/-	
		Alcatel Telephone Head	oct-00	7,125/-	
REA MASSARELLI	ROOM 622	DESKJET 840 PRINTER	02/03/2001	12 225,50	
AL TA FOR EAST AFRICA		GATEWAY DESKTOP COMPUTER 866MHZ	02/03/2001	142500/-	Old
		1 STATIONERY CUPBOARD	2001	10,000/-	
		1 FILING CABINET	FROM PARC		
		1 OFFICE DESK	23/11/2000	26,000/-	
		1 MEDIUM BACK COMPUTER CHAIR	08/02/2001	17,010/-	
		2 VISITORS' CHAIRS	08/02/2001	11,700/-	
		TOSHIBA SATELLITE LAPTOP (POOL)	FROM PARC		Defective - to be disposed
		Alcatel Telephone Head	oct-00	7,125/-	
ARLES MWANGI	DATA MANAGEMENT	OFFICE DESK	FROM PARC		
MINISTRATOR	(SERVER ROOM - 531)	MEDIUM BACK CHAIR	FROM PARC		
		DESKTOP COMPUTER	FROM PARC	Obselete	
		DELL OPTIPLEX DESKTOP COMPUTER	08/10/2002	150,000/-	
		1 PRINTER	FROM PARC		
		2 VISITORS' CHAIRS	FROM PARC		

NAME	UNIT	ITEM	DATE OF PURCHASE	AMOUNT	COMMENTS
		SERVER	14/11/2000	84,960/-	
		SERVER & SOFTWARE	09/11/2001	US$50,000	
		2 CABINETS	FROM PARC		
		LG AIR CONDITIONER	01/04/2003	119,385/-	
		3 COM DUAL SPEED HUB	04/07/2001	46,000/-	
		SERVER ROOM FURNITURE	11/04/2002	65,000/-	
		MGE 3KVA UPS FOR SERVER	14/03/2003	120,000/-	
		ACTIVE VIRUS DEFENSE, V4.5	27/03/2003	US$3,927	
		ONITY ELECTRONIC CARD LOCK	09/04/2003	60,000/-	
	ROOM 507	EXECUTIVE OFFICE DESK	06/02/2003	26,500/-	
		HIGH BACK CHAIR	06/02/2003	19,000/-	
		MEDIUM CABINET WITH DOORS	06/02/2003	15,500/-	
		Alcatel Telephone Head	oct-00	7,125/-	
LEX SAELAERT	FINANCE	COMPAQ DESKTOP COMPUTER	GTZ		
NCE MANAGER		HP PRINTER (1100)	GTZ		
		APC 500 VA UPS	GTZ		
		1 EXECUTIVE OFFICE DESK	23/11/2000	39,000/-	
		1 EXECUTIVE HIGH BACK CHAIR	16/08/2000	20,000/-	
		2 VISITORS' CHAIRS	20/09/2000	13,000/-	
		1 HIGH GLASS DOOR CABINET	08/07/2003	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	01/09/2003	25,025/-	
		Alcatel Telephone Head	oct-00	7,125/-	
INIC KIAIRIE	FINANCE	COMPAQ COMPUTER	01/04/2002	143,000/-	
OUNTING OFFICER		HP PRINTER (1100)	16/10/2000	35,500/-	
		EXECUTIVE OFFICE DESK	23/11/2000	39,000/-	
		EXECUTIVE MEDIUM BACK SWIVEL CHAIR	16/08/2000	20,000/-	
		2 VISITORS' CHAIRS	20/09/2000	13,000/-	
		GOLD STAR FRIDGE (SMALL)	FROM PARC		
		2 STATIONERY CUPBOARDS	FROM PARC		
		SAFE (SENATOR MODEL JH 070)	02/11/2000	81 217,50	

NAME	UNIT	ITEM	DATE OF PURCHASE	AMOUNT	COMMENTS
		AQUA VACUUM CLEANER	2001	13,000/-	
		Alcatel Telephone Head	oct-00	7,125/-	
IANAGEMENT ASSISTANT	DATA MANAGEMENT	GATEWAY DESKTOP COMPUTER 933 MHZ	02/03/2001	142,500/-	Old
		DELL OPTIPLEX COMPUTER	03/08/2004	123,000/-	
		HP DESKJET PRINTER (840C)	02/03/2001	12 225,50	
		SECRETARIAL DESK	23/11/2000	26,000/-	
		EXECUTIVE MEDIUM BACK CHAIR	08/02/2001	17,010/-	
		1 VISITOR'S CHAIR	08/02/2001	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	01/02/2001	27,500/-	
		EXECUTIVE MEDIUM BACK SWIVEL CHAIR	08/02/2001	17,010/-	
		2 VISITORS' CHAIRS	08/02/2001	11,700/-	
		SLIDING DOOR CABINET	19/02/2001	14,800/-	
		MEDIUM SIZED CABINET	19/02/2001	18,000/-	
		LOW CABINET WITH GLASS DOORS	07/08/2003	10,850/-	
		TOSHIBA LAPTOP COMPUTER SATELLITE 1905 - S301	Handed over on 31/10/04	FAO	On expiry of TA contract
		HP Deskjet 350 portable printer	Handed over on 31/10/04	FAO	On expiry of TA contract
		Olympus C-720 ultra zoom digital camera	Handed over on 31/10/04	FAO	On expiry of TA contract
		Nokia 8210 cellular telephone	Handed over on 31/10/04	FAO	On expiry of TA contract
		256k memory stick	Handed over on 31/10/04	FAO	On expiry of TA contract
		COMPAQ DESKPRO COMPUTER S710	Handed over on 31/10/04	FAO	On expiry of TA contract
		Alcatel Telephone Head	oct-00	7,125/-	
)EH KEBKIBA	EPIDEMIOLOGY	COMPAQ DESKPRO COMPUTER 667 MHZ	28/09/2000	145,500/-	Old
)F EPIDEMIOLOGY UNIT		DELL OPTIPLEX COMPUTER	21/10/2004	142,000/-	
		HP PRINTER (1100)	16/10/2000	35,500/-	
		WORKSTATION WITH FIXED PEDESTAL	01/02/2001	27,500/-	
		MEDIUM BACK EXECUTIVE CHAIR	08/02/2001	17,010/-	
		1 VISITOR'S CHAIRS	08/02/2001	5,850/-	
		MEDIUM SIZED CABINET WITH DOORS	19/02/2001	18,000/-	
		SLIDING DOOR CABINET	19/02/2001	14,800/-	
		LAPTOP COMPUTER WITH FRENCH KEYBOARD	juil-02		

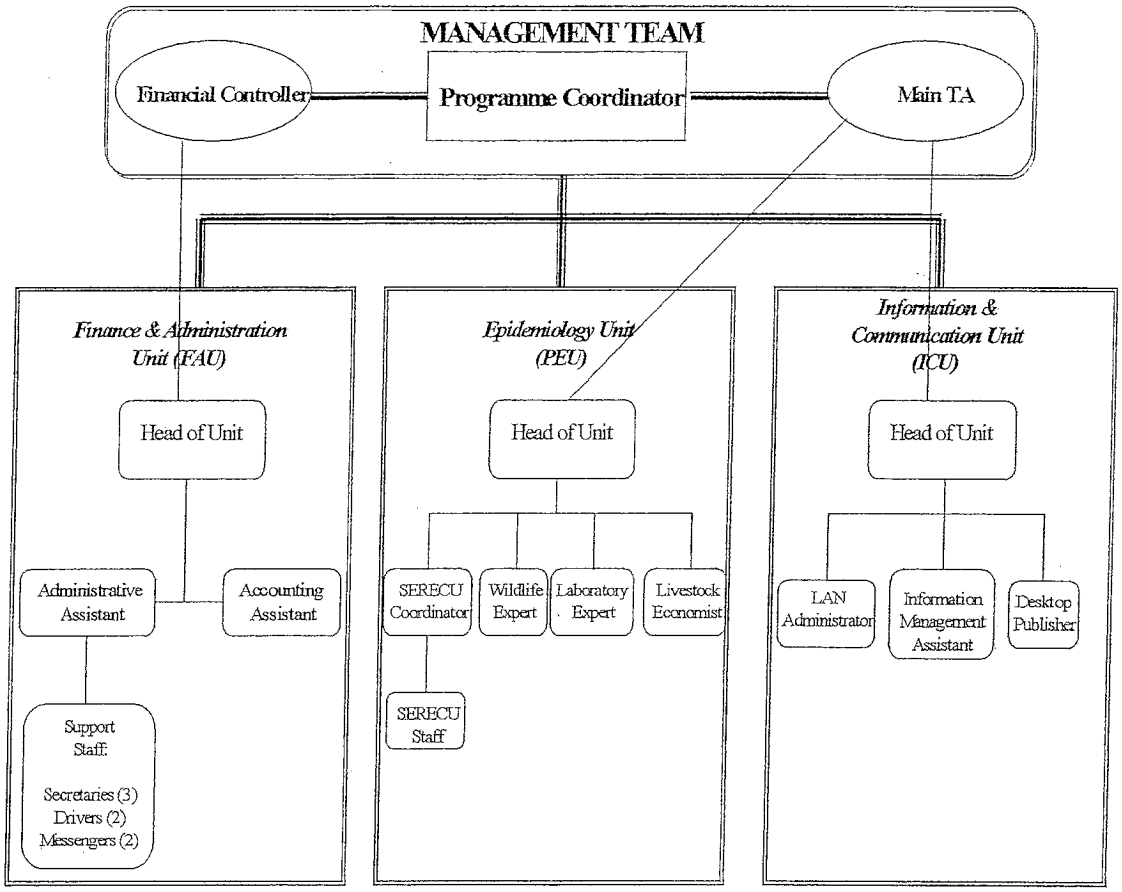
NAME	UNIT	ITEM	DATE OF PURCHASE	AMOUNT	COMMENTS
		LOW CABINET WITH GLASS DOORS	07/08/2003	10,850/-	
		Alcatel Telephone Head	oct-00	7,125/-	
ICHARD KOCK	EPIDEMIOLOGY	DESKTOP COMPUTER	FROM PARC		
)LIFE TECHNICAL ASSISTANT		HP PRINTER (690C)	FROM PARC		
		EXECUTIVE OFFICE DESK	23/11/2000	39,000/-	
		EXECUTIVE COMPUTER DESK	25/01/2001	40,000/-	
		2 MEDIUM CABINET WITH DOORS	01/02/2001	36,000/-	
		EXECUTIVE COMPUTER CHAIR	FROM PARC		
		2 FILING CABINETS	FROM PARC		
		2 DEEP FREEZERS	FROM PARC		
		2 VISITORS' CHAIRS	20/09/2000	13,000/-	
		3 ETREX SUMMIT GPS & MAP SOURCE CD	10/07/2001	140,146/-	
		2 VISITORS' CHAIRS	20/9/2000	13,000/-	
		COMPUTER	CIRAD	defective	
		PRINTER	CIRAD	defective	
		STATIONERY CUPBOARD	FROM PARC		
		Alcatel Telephone Head	oct-00	7,125/-	
ARIM TOUNKARA	EPIDEMIOLOGY	EXECUTIVE OFFICE DESK	23/11/2000	39,000/-	
)NAL LABORATORY EXPERT		MEDIUM BACK EXECUTIVE CHAIR	13/09/2000	20,000/-	
		2 VISITORS' CHAIRS	20/09/2000	13,000/-	
		2 MEDIUM BOOK SHELVES	FROM PARC		
		DESKTOP COMPUTER	IAEA		
		HP LASERJET PRINTER	IAEA		
		Alcatel Telephone Head	oct-00	7,125/-	
EMIOLOGIST FOR EAST	EPIDEMIOLOGY	DESKTOP COMPUTER	CIRAD		
CA		COMPAQ DESKPRO COMPUTER 667/MHZ/128/10/CD/56K	28/09/2000	145,500/-	Formerly Dr Bessin's
		PRINTER	CIRAD		
		EXECUTIVE OFFICE DESK	23/11/2000	39,000/-	
		EXECUTIVE HIGH BACK CHAIR	16/08/2000	20,000/-	
		2 VISITORS' CHAIRS	20/09/2000	13,000/-	
		STATIONERY CUPBOARD	FROM PARC		
		Alcatel Telephone Head	oct-00	7,125/-	
ERHANU BEDANE	DATA MANAGEMENT	GATEWAY GP7 COMPUTER	18/10/2001	134,520/-	

NAME	UNIT	ITEM	DATE OF PURCHASE	AMOUNT	COMMENTS
MANAGEMENT OFFICER		18.2 GB SCSI III HOT PLUGGABLE HARD DISC	17/11/2000	84,960/-	
		TOSHIBA SATELLITE LAPTOP 2715 X DVD	28/09/2000	245,000/-	
		HP DESKJET PRINTER (1220C)	16/10/2000	48,900/-	
		1 SENATOR SAFE MODEL JH070	27/10/2000	81 217,50	
		EXECUTIVE OFFICE DESK	23/11/2000	39,000/-	
		EXECUTIVE MEDIUM BACK CHAIR	16/08/2000	20,000/-	
		2 VISITORS' CHAIRS	20/09/2000	13,000/-	
		1 STATIONERY CUPBOARD	FROM PARC		
		ARC VIEW SOFTWARE	03/07/2001	313,638/-	
		1 Side Return Cabinet	17/10/2001	11 625,00	
		CD WRITER	03/01/2003	30,000/-	
		7490C SCANNER	11/01/2003	90,000/-	
		MS PROJECT 2000 SOFTWARE	21/02/2002	40,000/-	
		ARC VIEW FOR WINDOWS 3.3 95/98NT/2000 XP SOFTWARE	09/04/2003	105,600/-	
		TOSHIBA SATELLITE 2430-8255 LAPTOP COMPUTER	25/03/2003	165,000/-	
		Alcatel Telephone Head	oct-00	7,125/-	
		VSAT TERMINAL	04/01/2004	US$4,064	
MANUEL TAMBI	ECONOMICS	COMPAQ DESKPRO COMPUTER 667 MHZ	28/09/2000	145,000/-	
R ECONOMIST		APC 500VA UPS	28/09/2000	10,300/-	
		TOSHIBA 4340 DVD LAPTOP COMPUTER	15/03/2001	209,500/-	
		HP PRINTER 870 cxi	oct-00	7,125/-	
		EXECUTIVE OFFICE DESK	25/01/2001	40,000/-	
		MEDIUM BACK EXECUTIVE CHAIR	11/09/2000	20,000/-	
		2 VISITORS' CHAIRS	20/09/2000	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/-	
	ECONOMICS	DESKTOP COMPUTER	28/9/2000	145,000/-	
LEDGE TRANSFER		HP 1220 DESKJET PRINTER	12/02/2002	47500/-	With Milka Musoke
'ANT		EXECUTIVE OFFICE DESK	02/02/2001	27,500/-	
		EXECUTIVE MEDIUM BACK CHAIR	15/09/2000	20,000/-	

NAME	UNIT	ITEM	DATE OF PURCHASE	AMOUNT	COMMENTS
		2 VISITORS' CHAIRS	20/09/2000	13,000/-	
		BOOK SHELF	FROM PARC		
		Alcatel Telephone Head	oct-00	7,125/-	
MUNICATIONS TA	COMMUNICATIONS	COMPAQ DESKPRO COMPUTER 667 MHZ	28/09/2000	145,500/-	Old
		APC 500VA UPS	28/09/2000	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	20/09/2000	6,500/-	
		2 STATIONERY CUPBOARDS	FROM PARC		
		MAP FILING CABINET	FROM PARC		
		Alcatel Telephone Head	oct-00	7,125/-	
MUNICATIONS EXPERT	COMMUNICATIONS	COMPAQ DESKPRO COMPUTER 667 MHZ	28/09/2000	145,500/-	
		APC 500VA UPS	28/09/2000	10,300/-	
		HP DESK JET PRINTER (1220C)	16/10/2000	48,900/-	
		EXECUTIVE OFFICE DESK			
		EXECUTIVE HIGH BACK CHAIR	15/09/2000	20,000/-	
		2 FILING CABINETS	FROM PARC		
		1 VISITOR'S CHAIR	20/09/2000	6,500/-	
		Toshiba laptop	04/03/2004	140,000/-	
		Alcatel Telephone Head	oct-00	7,125/-	
MY NG'ANGA	COMMUNICATIONS	COMPAQ 2000 COMPUTER	FROM PARC	Old	
KTOP PUBLISHER		DELL OPTIPLEX DESKTOP COMPUTER	03/04/2004	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	26/01/2000	195.31 Euros	
		Alcatel Telephone Head	oct-00	7,125/-	
RMATIONS' ASSISTANT	COMMUNICATIONS	EXECUTIVE OFFICE DESK	AGREER		

NAME	UNIT	ITEM	DATE OF PURCHASE	AMOUNT	COMMENTS
		EXECUTIVE HIGH BACK CHAIR	AGREER		
		DESKTOP COMPUTER	AGREER	Old	
TIZATION & LEGISLATION TA	PRIVATIZATION &	TOSHIBA LAPTOP 4200 COMPUTER	AGREER		Handed over on expiry of TA contrac
	LEGISLATION	CANON SCANNER	01/12/2000	10,500/-	Handed over on expiry of TA contrac
		HP PRINTER 840C	01/12/2000	19,900/-	Handed over on expiry of TA contrac
		FAX MACHINE	FROM PARC		Handed over on expiry of TA contrac
		OFFICE DESK	28/11/2000	30,000/-	Handed over on expiry of TA contrac
		MEDIUM BACK EXECUTIVE CHAIR	20/09/2000	20,000/-	Handed over on expiry of TA contrac
		2 BIG BOOK SHELVES	FROM PARC		Handed over on expiry of TA contrac
		Alcatel Telephone Head	oct-00	7,125/-	Handed over on expiry of TA contrac
DESK OFFICER	PCU	COMPAQ DESK TOP COMPUTER	avr-02	143,000/-	
		HP 1220C DESKJET PRINTER	avr-02	45,800/-	
		UPS	avr-02	20,000/-	

Annex 11. Organogramme of the PACE Programme



PACE STRUCTURE EXPLANATORY NOTE

THE STRUCTURE

The Organogramme of the PACE Programme has been readjusted in order to improve its efficiency and effectiveness. Consequently, new bodies have been introduced as follows:

Programme Management Team
The programme Management Team- comprises the PACE Coordinator, the Main Technical Assistant and the Finacial Controller

Finance and Administration Unit
This unit is headed by a Head of Administrative Unit, assisted by and Administrative Assistant, and an Accounting Assistant

Epidemiology Unit
The epidemiology Unit has the following technical expertise: Wildlife, Laboratory expert, Livestock economist and the SERECU Coordination Body

Information and communication Unit
This unit is composed as follows: LAN Administrator, Information management Assistant and a Desktop Publishing Officer

ADMINISTRATIVE AND FUNCTIONAL LINKAGES

The overall administration, management and monitoring falls under the responsibility of the PACE coordinator assisted on a daily basis by the Management Team (PACE Coordinator, MTA. FC). This structure is part and parcel of the PCU which includes the PACE Regional Coordination for West and Central Africa. They will on a regular basis liase with the PACE Coordinator on matters pertaining to the implementation of the PACE programme.

The Financial Controller will liase on a daily basis with Finance and Administration unit Head as well as the Administrative Assistant and the Accounting Assistant and will report on a regular basis to the PACE Coordinator.

The Main TA will entertain functional and administrative links with the three units and will work under the authority of the PACE Coordinator.

The Unit Heads will oversee the implementation of the operations in their respective units and will report to the Programme Coordinator.

PACE COORDINATION UNIT & COMMON SERVICES

COST STIMATES FOR THE PERIOD 1ST SEPTEMBER 2005 TO 28TH FEBRUARY 2007

PACE COORDINATION UNIT & COMMON SERVICES
COST ESTIMATES FOR THE PERIOD 1st SEPTEMBER 2005 TO 28th FEBRUARY 2007

	MAIN TITLES & BUDGET LINE ITEMS	UNITS	QNT	UNIT Cost/Euro	TOTAL EURO	TOTAL KSHS
	Coordination & Administration Unit					
	Activities					
	Advisory Committee Meetings Nairobi (2)	lumpsum	1	50,000	50,000	4,596,245
	PCU Workshops (7x3 days)	lumpsum	1	10,000	10,000	919,249
	Policy Committee Meeting	lumpsum	1	4,000	4,000	367,700
	Joint conferences IBAR/PACE-OIE-FAO	lumpsum	1	14,400	14,400	1,323,719
	7th Conference of Ministers for Animal Resources	lumpsum	1	210,000	210,000	19,304,229
	Annual Co-ordination meetings (2)	lumpsum	1	23,000	23,000	2,114,273
	Support to final evaluation	lumpsum	1	5,000	5,000	459,625
	Short term contracts	man/months	4	15,000	60,000	5,515,494
		Total Activities			**376,400**	**34,600,532**
	Equipment/Investments					
	Computer Equipment	Units	2	2,000	4,000	367,700
	Digital document management scanner	Units	1	20,000	20,000	1,838,498
	Digital copier	Units	1	10,000	10,000	919,249
		Total Equipment			**34,000**	**3,125,447**
	Operating Costs					
	Staff Salaries					
1	Administrative Assistant	man/month	17	1,300	22,100	2,031,540
2	Secretary (2)	man/month	36	1,200	43,200	3,971,156
3	Secretary (1)	man/month	14	1,200	16,800	1,544,338
4	Driver (1)	man/month	14	850	11,900	1,093,906
5	Messenger (2)	man/month	36	480	17,280	1,588,462
6	Regional Authorising Officer (RAO)	man/month	18	900	16,200	1,489,183
7	PACE Programme Co-ordinator	man/month	18	900	16,200	1,489,183
	Total				**143,680**	**13,207,770**

	Staff Travel Costs						
1	Regional Authorizing Officer		days	100	380	38,000	3,493,146
2	Programme Coordinator		days	100	380	38,000	3,493,146
3	Administrative Assistant and other staff		days	40	380	15,200	1,397,258
		Total				**91,200**	**8,383,551**
	Training						
1	Staff training		Lumpsum	1	5,000	5,000	459,625
		Total				**5,000**	**459,625**
	Office running costs						
1	Office equipment maintenance		month	15	1,000	15,000	1,378,874
2	Office stationery, supplies & related costs		month	15	3,000	45,000	4,136,621
3	Office equipment insurance		Lumpsum	1	2,500	2,500	229,812
4	Advertisements		Lumpsum	1	3,000	3,000	275,775
5	Meeting costs and internal events		Lumpsum	1	5,000	5,000	459,625
		Total				**70,500**	**6,480,705**
	Communication & Public Utilities						
1	Telephone(landline, mobile & satelite)		month	18	5,000	90,000	8,273,241
2	Courrier service & postage		month	18	1,000	18,000	1,654,648
3	Vsat		month	18	1,400	25,200	2,316,507
4	Vsat Operating License		Lumpsum	1	6,000	6,000	551,549
5	Updating of intranet		Lumpsum	1	5,000	5,000	459,625
		Total				**144,200**	**13,255,571**
	Vehicle running cost						
1	Insurances		Units	9	600	5,400	496,394
2	Repairs & Maintenance		vehicle/month	18	600	10,800	992,789
3	Parking fee		vehicle/month	18	360	6,480	595,673
4	Fuel & Lubricants		vehicle/month	18	150	2,700	248,197
		Total				**25,380**	**2,333,054**
	Office Services						
1	Translation services		Lumpsum	1	10,000	**10,000**	**919,249**
		Total				**10,000**	**919,249**
			Total Operating Costs			**489,960**	**45,039,524**
Total Co-ordination and Administration Unit						**900,360**	**82,765,503**

	Activities					
	Equipment/Investments					
	Computer Equipment	lumpsum	1	2,000	2,000	183,850
	Office Furniture	lumpsum	1	2,500	2,500	229,812
		Total Equipment			**4,500**	**413,662**
	Operating costs					
	Staff Salaries					
.1	Head of Finance and Administration	man/month	17	1,600	27,200	2,500,357
.1	PACE Accountant	man/month	18	1,300	23,400	2,151,043
	Total				**50,600**	**4,651,400**
	Travel Costs					
.1	Head of Finance and Administration	days	50	380	19,000	1,746,573
.2	PACE Accountant	days	25	380	9,500	873,287
.3	Finance Controller	days	100	380	38,000	3,493,146
	Total				**66,500**	**6,113,006**
		Total Operating Costs			**117,100**	**10,764,406**
	Total Finance Support Unit				**121,600**	**11,178,068**
	Epidemiology Unit					
	Activities					
	Quality Assurance Work Shop	lumpsum	1	15,000	15,000	1,378,874
	EQA	lumpsum	1	4,000	4,000	367,700
	Risk Assessment Work shop	lumpsum	1	15,000	15,000	1,378,874
	Regional WS Wildlife surveillance	lumpsum	1	15,000	15,000	1,378,874
	ESS sustainability Workshop and Publications	lumpsum	1	25,000	25,000	2,298,123
	Lab Network Meeting and publications	lumpsum	2	25,000	50,000	4,596,245
	PEU Meetings	lumpsum	4	1,000	4,000	367,700
	Sampling and Analysis	unit	17	1,000	17,000	1,562,723
	CBPP Studies	unit	3	20,000	60,000	5,515,494
0	Export zones pilot studies	unit	3	10,000	30,000	2,757,747
1	Epidemiology Consolidation Workshop	lumpsum	1	15,000	15,000	1,378,874
		Total Activities			**250,000**	**22,981,225**

	Equipment/Investments					
	Laptop for economist	Unit	1	2,000	2,000	183,850
		Total Equipment/Investments			**2,000**	**183,850**
	Operational Costs					
	Staff salaries and benefits					
1	Head of Unit (Financed from IBAR)	man/month	18	3,783	0	0
2	Economist	man/month	15	3,900	58,500	5,377,607
3	Laboratory Expert	man/month	15	3,900	58,500	5,377,607
	Total				**117,000**	**10,755,213**
	Staff Travel					
1	Head of Unit	days	130	380	49,400	4,541,090
2	Economist	days	85	380	32,300	2,969,174
3	Laboratory Expert	days	65	380	24,700	2,270,545
4	International Staff Leave	Unit	2	10,000	20,000	1,838,498
5	International Staff leaving mission	Unit	11	1,200	13,200	1,213,409
	Total				**139,600**	**12,832,716**
	Temporary Support to PANVAC					
	Salary of Laboratory Expert	man/month	4	6,665	26,660	**2,450,718**
	Housing Costs PANVAC	months	4	150	600	**55,155**
	Vehicle Costs PANVAC	months	4	100	400	**36,770**
	Office costs PANVAC	months	4	500	2,000	**183,850**
	Travel Cost PANVAC	days	16	380	6,080	**558,903**
	Total				**35,740**	**3,285,396**
		Total Operational Costs			**292,340**	**26,873,325**
	Total Epidemiology Unit				**544,340**	**50,038,400**
	Information and Communication Unit					
	Activities					
	Publication of Animal Health Book	Publication	2	4,000	8,000	735,399
	Design and development of ARIS	Lumpsum	1	50,000	50,000	4,596,245
	Computers for member countries	Unit	25	1,400	35,000	3,217,372
	Shipping cost for computers to countries	Lumpsum	1	8,000	8,000	735,399
	Re-design PACE Website	Lumpsum	1	20,000	20,000	1,838,498

	Disease search interface pages on Website		Lumpsum	1	3,000	3,000	275,775
	Production of public relation materials		Lumpsum	1	25,000	25,000	2,298,123
	Production of Newsletter		Lumpsum	5	1,500	7,500	689,437
	Production of CD-Roms, flyers and booklets		Lumpsum	1	6,000	6,000	551,549
	Production of exhibition materials		Lumpsum	1	4,000	4,000	367,700
	Production of final PACE documentation		Lumpsum	1	20,000	20,000	1,838,498
		Total Activites				**186,500**	**17,143,994**
	Equipment						
	Software and Licences						
1	GIS Software (ArcGIS and MapInfo)		unit	2	2,000	4,000	367,700
2	Microsoft Office 2003 75 CAL		unit	1	6,500	6,500	597,512
3	Windows 2003 Server 75 CAL		unit	1	1,500	1,500	137,887
4	Website authoring software (dreamwiver or other)		Unit	1	1,500	1,500	137,887
5	Statistics software (license for 5 users)		Unit	1	3,000	3,000	275,775
				Total		**16,500**	**1,516,761**
	Hard Ware						
1	Server Upgrade		Lumpsum	1	5,000	5,000	459,625
2	Communications means (VSAT) upgrade		Lumpsum	1	20,000	20,000	1,838,498
3	Data safety		Lumpsum	1	6,000	6,000	551,549
4	Desk top Computers & Printers		Unit	2	2,500	5,000	459,625
5	Laptop		Unit	1	2,000	2,000	183,850
				Total		**38,000**	**3,493,146**
		Total Equipment				**54,500**	**5,009,907**
	Operating Costs						
	Staff Salaries and gratuities						
1	Head ICU (Financed from IBAR)		man/months	18	0	0	0
2	LAN Administrator		man/months	18	1,300	23,400	2,151,043
3	Data Management Assistant		man/months	15	1,100	16,500	1,516,761
4	Desktop publisher		man/months	15	1,300	19,500	1,792,536
5	Web Master/Developer		man/months	15	1,300	19,500	1,792,536
		Total				**78,900**	**7,252,875**
	Travel Costs						
1	Head of Information Unit		days	100	380	38,000	3,493,146
2	Home leave HOU		Lumpsum	1	2,000	2,000	183,850
3	International Staff leaving mission		Unit	4	1,200	4,800	441,240
		Total				**44,800**	**4,118,236**

Training						
Staff Refresher & Training courses		Unit	5	3,000	15,000	1,378,874
Organising regional GIS training		Lumpsum	1	25,000	25,000	2,298,123
	Total				**40,000**	**3,676,996**
Other Operating costs						
ARIS Technical Support		Unit/Months	15	850	12,750	1,172,042
Translation and editing cost		Lumpsum	1	10,000	10,000	919,249
Preventive maintenance		Unit/Months	15	500	7,500	689,437
Mailing of PR materials and Yearbooks		Lumpsum	1	7,000	7,000	643,474
Web hosting		Lumpsum	15	50	750	68,944
	Total				**38,000**	**3,493,146**
		Total Opertional Costs			**201,700**	**18,541,252**
Total Information and Communication Unit					**442,700**	**40,695,153**
Outstanding Issues						
Travel		**Lumpsum**	1	1,500	**1,500**	**137,887**
Courrier Charges		**Lumpsum**	1	1,800	**1,800**	**165,465**
Vehicle operating Costs		**Lumpsum**	1	900	**900**	**82,732**
Office running expenses (Petty Cash Items)		**Lumpsum**	1	540	**540**	**49,639**
Total outstanding issues					**4,740**	**435,724**
Total proposed budget					**2,013,740**	**185,112,848**
Total Contingencies @ 10%					**201,374**	**18,511,285**
Overall Budget					**2,215,114**	**203,624,133**

BUDGET NOTES PROJECT COORDINATION (PCU) UNIT NAIROBI

BUDGET NOTES PROJECT CO-ORDINATION (PCU) UNIT NAIROBI
PAN AFRICAN CONTROL OF EPIZOOTICS (PACE) PROGRAMME
PROGRAMME ESTIMATE NO 7
01 SEPTEMBER 2005 – 28 FEBRUARY 2007

1. Coordination & Management Unit

1.1 ACTIVITIES

The budgetary provisions presented for the different workshops and meetings for the PACE project, co-ordination, PEU, ICU etc aim at supporting these events in the broadest possible sense. All costs judged necessary to improve quality and participation levels will be covered and detailed in the subsequent financial reports.

1.1.1 Advisory Committee Meeting (ACM)

The Advisory Committee has been established in order to support the implementation of the PACE programme. This committee is a non-decision making body that provides technical advise and guidance for the PACE programme. It will hold its 11th, 12th and 13th meeting during the period covered by this work plan. Two meetings will take place in Nairobi, while the other will take place in Bamako.

The budget covers travel costs for the OIE Representative (Chairperson of the committee), an FAO representative, CIRAD – EMVT Representative, IAEA Representative, Pirbright representative. Other cost elements are the organisational costs and the traditional cocktail and dinner expenses. Additional participants and guests will be invited for the closing ACM.

Costs for the Bamako ACM will be covered from the budget of the regional co-ordination office in Bamako.

1.1.2 PCU Workshops

The PACE Coordination Unit (PCU) is planning more regular workshop for the staff of the PACE regional offices Nairobi and Bamako sub-regional office (coordination and common services). The aim is to regularly review progress made and exchange ideas to guarantee the achievement of the projected results and a smooth completion of the project The PCU will organise two internal workshops with all technical and support staff, in order to capitalise on the short remaining period to achieve identified targeted outputs. Facilitators might be hired to facilitate some of the workshops if required.

The PCU also foresees the organisation of quarterly monitoring meetings and quarterly staff meetings.

The costs that will be covered under this project will range from facilitator costs, hiring of premises, travel and per diem for participants.

1.1.3 **Policy Committee Meeting**

A Policy Committee has been established and comprises the AU Headquarters, the relevant technical institutions and the Donor Communities, chaired by the RAO. This committee will meet twice during the extension. The first meeting will be held at the beginning of the second year of the PACE extension.

The costs that will be covered by this budget concern mainly stationary and conference bags, conference banners, transportation of participants, reception and coffee breaks, etc.

1.1.4 **Joint Conferences AU-IBAR/PACE/OIE/FAO (Paris, France)**

These meetings will mainly concentrate on the assessment in the different participating PACE countries and the potential use of livestock owners in epidemiological surveillance.

The budget will cover return tickets and per diem for selected Directors of Veterinary services and IBAR technical and/or support staff, stationary, conference bags, production and distribution of documents, simultaneous translation, banners, transportation, reception etc.

1.1.5 **7th Conference of Ministers Responsible for Animal resources**

This meeting will take place in Kigali, Rwanda in November 2005. The purpose of the meeting is to unite all African Ministers responsible for animal resources in order to discuss shared policies and strategies for the continent in relation to animal resources. Directors of the veterinary services of the whole continent will equally participate in order to inform the debates.

The budget will cover return tickets and per diem for 53 Directors of Veterinary services and IBAR technical and/or support staff, stationary, conference bags, production and distribution of documents, simultaneous translation, field trips, banners, transportation, reception etc. Further it is the intention to cover the costs for hiring conference rooms and those for the communication.

1.1.6 **Annual Co-ordination meetings (2)**

The annual co-ordination meetings will continue and two more meetings are planned. These meetings are used to update all participating on the status of the project and discuss technical, financial and administrative issues of relevance for the implementation of the project. Participating countries share experiences and lessons learned, which inform the joined PACE policies.

The costs to cover from the PACE budget concern the following issues; Conference room hire, simultaneous translation services, stationary, conference

bags, travel and per diem for support staff and/or selected participants, field trips, banners, transport etc.

1.1.7 **Support to the Final Evaluation**

The final evaluation of the programme will be financed from a specific commitment, given that the exercise will be very extensive it is therefore advised to foresee the provision of a lump sum for possible support to the exercise in order to finance unexpected or unforeseen costs.

1.1.8 **Short-Term Contracts**

As for the final Evaluation, the closure exercise of PACE might require additional support. Four months of short-term support are therefore budgeted for.

1.2 **EQUIPMENT**

1.2.1 to 1.2.3 **Computers, scanner and copier equipment**

The budget provision is for replacement of computer equipment for the Coordination Unit services. Special equipment is envisaged to facilitate the (re)production, distribution and preserving of PACE documents, especially towards the end of the project. Proper document management will be a key factor to the eventual outcome of PACE.

1.3 **OPERATING COSTS**

1.3.1. **Staff Salaries**

Staff structure, salaries and benefits have been reviewed before the start of PE7. An updated structure, attached to the programme estimate, has been agreed upon between the EC Delegation and the Regional Authorising Officer. The salaries proposed in the budget reflect the accepted structure, the amended salaries and additional benefits.

Provision has been made to compensate both the RAO and the PACE Co-ordinator for the responsibilities they assume in relation to the PACE project.

1.3.2 **Travel Costs**

As per intended travel needs, support missions to participating countries will be crucial elements for PACE impact towards the end of the project. Also the participation of the different meetings will be an important part of the activities. It should be understood that the per diem rates for travel will remain the same as under the previous programme estimate no 6. these are the per diem rates approved for EC-funded external aid contracts updated 07/07/2004.

1.3.3 **Staff Training**

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

1.3.4 **Office operating Costs**

Traditional costs for the running of the office, based on the experience of the previous working periods. A lump sum was introduced to cover internal meeting costs or social events in the office.

1.3.5 **Communication and Public Utilities**

As per previous working periods, provision for the communication costs.

1.3.6 **Vehicle Running costs**

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 Controller and 3 vehicles are designated as PACE pool vehicles.

(N:B. All Motor Vehicle expenses have been provided for under the Coordination & Management Unit as they are managed under the direct responsibility of the administrative assistant)

1.3.7 **Office services**

This is a lump sum estimate to pay for translation service for official documents such as the PACE profile, Animal Health yearbook etc. This has been provided for under the Coordination & Management Unit for ease management)

2. Finance Support Unit

2.1 **ACTIVITIES**

No specific budget for activities is required. The activities of the finance unit will mainly concentrate on assisting the opening of new PE for countries that have not yet done so for the extension period. Secondly, concluded PE must be closed in line with the regulations of the 9th EDF and also to make the necessary funds available to open new PE for the countries that will enter the second year of operation during the extension. The third point of concentration is the final closure of PACE, which especially after stopping the country programmes in July 2006, will require a lot of assistance to member countries to fulfil administrative and financial requirements for the final closure.

2.2 EQUIPMENT

It is agreed that a new Head of Unit will join the Finance Unit, the budgeted equipment is foreseen to provide the appropriate working tools and furniture.

2.3 OPERATING COSTS

2.3.1 Staff salaries

As per agreed staff structure, see above under Coordination and Admin Unit

2.3.2 Travel Costs

As per assumed needs, see observations above under "activities"

3 Epidemiology Unit

3.1. ACTIVITIES

The budget for the following workshops will cover costs for renting of appropriate accommodation, travel (ticket and per diem), publications if required, coffee breaks and receptions and all other costs which are considered as beneficial for the quality of the events and/or to improve participation levels.

3.1.1. Quality Assure Work Shop

Recommendation of 9th and 10th ACM, to assure reliability of test results produced by national diagnostic laboratories.

3.1.2 External Quality Assurance

Recommendation 10th ACM, Proficiency test as part of Quality Assurance exercise.

3.1.3 PEU Risk Assessment Workshops

A training workshop in risk assessment for Epidemiologists planned for French speaking countries.

3.1.4 Wildlife Consolidation Workshop

A regional workshop to consolidate the wildlife surveillance activities undertaken by national and regional teams.

3.1.5 Follow-up workshop on sustainability of epidemio-surveillance system (ESS) and publications

Support workshop for member countries in relation to take over costs of ESS from their national budgets. Also the publications that will likely result from these workshops are covered here.

3.1.6 Lab network Meeting and publications

Recommendation of 8th and 9th ACM; to revitalise the Laboratory Network meetings set up under PARC for rinderpest and CBPP testing. See above observation on publications

3.1.7 Regular PEU meetings

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

3.1.8 Sampling and Analysis

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.

3.1.9 CBPP Studies

Pilot Studies on economic and disease impact assessment for 3 identified sites (Kagera Region, Delta of Niger and Region of Lake Chad).

3.1.10 Export Zones Pilot Studies

Feasibility Study for establishing export zones in 3 zones (One zone in West, East and Central Africa each)

3.1.11 Epidemiology Consolidation workshop

Workshop that will be organised with relevant partners to consolidate work done under the PACE PEU.

3.2 EQUIPMENT

A laptop computer to facilitate the work of the animal Health Economist is considered the only necessary investment for this period.

3.3 OPERATING COSTS

All operational costs as per agreed staff structure and travel requirements.

3.3 TEMPORARY SUPPORT PANVAC

3.4

These support services are presently foreseen via a service contract with CIRAD. These services are still required until the end of 2005, when alternative provisions will be put in place. The present contract cannot longer be extended because of regulatory restrictions in relation to tendered contracts. It is therefore foreseen that this Programme Estimate will cover these costs as per indicated budget. Fees and fixed costs (vehicle and housing) will be paid monthly, while travel will be paid as reimbursable, upon submission of the required original justification/documentation. The required extension period is for 4 months.

4 INFORMATION AND COMMUNICATION MANAGEMENT UNIT

4.1 ACTIVITIES

4.1.1 Publication of Animal Health Book

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)

4.1.2 Design and development of ARIS

Second version, Portuguese language included, in line with 9 and 10 ACM recommendations.

4.1.3 Computers for countries

9th ACM recommendation, centrally installing 5 countries have already benefited, now remaining to be served.

4.1.4 Shipping Costs (see above)

4.1.5 Re-design PACE Website

Present web site requires new design because of new databases for improved data sharing that need to be incorporated.

4.1.6 Disease search interface pages on Website

Specific search engine on diseases to be developed and made available on-line.

4.1.7 Production of public relation materials

Calendars, diaries greeting cards for public relation purpose in member countries and the wider stakeholders community. Recommendation of the 10th ACM.

4.1.8 Production of Newsletter

Quarterly production of PACE newsletter

4.1.9 Production of CD-ROM, flyers and booklets

Raise IBAR/PACE profile, meetings (10th ACM recommendations)

4.1.10 Production of exhibition materials

Awareness creation during high level meetings i.e. Ministerial, ACM etc.

4.1.11 Production of final PACE documentation

Compiling achievements and systematic sharing of insights and knowledge created.

4.2 EQUIPMENT

4.2.1 Software and Licenses:

4.2.1.1 GIS Software

Purchase of ARCGIS and Map-info Software to improve mapping capacity of the organisation.

4.2.1.2 MS Office 2003

4.2.1.3 Windows 2003 Server

Upgrading of present operating system

4.2.1.4 Web authoring Software

Software to create in-house capacity for web site development and updating)

4.2.1.5 **Statistical Software**
To increase analytical capacity of PACE and IBAR

4.2.2 **Hardware**

4.2.2.1 **Server Upgrade**
Hardware upgrade, increase disk capacity.

4.2.2.2 **Communication Means (Vsat)**
Optimise communication, faster, reliability by upgrading from shared to dedicated connection.

4.2.2.3 **Data Safety**
Firewall Installation

4.2.2.4 **Desk Top Computers & Printers**

4.2.2.5 **Laptop**
For use by the new staff members to join the unit

4.3 **OPERATING COSTS**

4.3.1 **Staff Salaries:**
As per agreed structure

4.3.2 **Travel Costs**
As per projected needs, travel will concentrate to a large extend on supporting PACE countries with the installation of ARIS II.

4.3.3 **Training**

4.3.3.1 **Staff refresher courses and training**
The staff of ICU will be trained on application of Linux mail exchange software and website maintenance, statistics.

4.3.3.2 **Organising regional training on data management**
Training on GIS, ARIS and data management for Member countries

4.3.4 **Other Operating Costs**

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

4.3.4.2 **Translation and Editing Costs**
Outsourced translation services for the yearbook and newsletter.

4.3.4.3 **Preventive Maintenance**
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).

4.3.4.4 **Mailing of PR Materials and Yearbook**
To member countries and the wider

4.3.4.5 **Web Hosting**
Rental of Server space for PACE/IBAR web site

5 OUSTANDING ISSUES

This is to pay for services that were rendered in the period November 2004 to January 2005 on which no final decision has been forwarded to the PACE project yet. As per detailed budget

6 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 upon mutual consent with the EU Delegation as foreseen in the 9th EDF regulations.