ORGANIZATION OF AFRICAN UNITY
INTERAFRICAN BUREAU OF ANIMAL RESOURCES
(OAU/IBAR)

PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS (PACE)

EUROPEAN DEVELOPMENT FUND PROJECT NUMBER REG/5007/005

EDF VII and VIII

FINANCING AGREEMENT No 6125/REG

GLOBAL PLAN FOR THE PACE CO-ORDINATION UNITS & COMMON SERVICES

TOTAL AMOUNT TO BE COMMITTED	=	Euro 8 351 420

January 2000

1. INTRODUCTION

This global plan outlines in broad terms the phasing and management of major activities envisaged for the PACE Programme's Co-ordination Units in Nairobi and Bamako, and for the Common Services. The global plans for national components of the PACE Programme are contained in separate documents.

The financing agreement for the PACE Programme provides the framework of the Programme. The global plan provides only an outline of its operational aspects; it is not possible to determine the precise scheduling of events for the five years during which the PACE Programme will be implemented. Detailed descriptions of activities and estimated costs will be contained in the annual work programmes and cost estimates (AWP&CEs).

The main aim of this document is to provide an overview of the PACE Programme from the point of view of its implementation.

2. BACKGROUND

The European Communities (EC) was the major financier of the Pan-African Rinderpest Campaign (PARC) between 1986 and 1999. The project largely achieved its goal of improving the security of animal health by combating rinderpest, one of the most devastating contagious diseases of cattle. PARC's positive results, confirmed by an independent evaluation in 1996/1997, offer a firm basis for eradicating rinderpest from Africa and controlling other major diseases.

The Organization of African Unity and the Commission of the European Communities have developed a new programme, the Pan-African Programme for the Control of Epizootics (PACE). The concept behind the PACE Programme is to build on the headway made in the campaign against rinderpest.

The financing agreement of the PACE Programme (Agreement number 6125/REG) was signed between the Commission of the European Communities and the Organization of African Unity on 5 July and 30 August 1999, respectively.

3. OUTLINE OF THE PACE PROGRAMME

The PACE Programme will cover 32 countries in sub-Saharan Africa. The Programme started on 1 November 1999 and, after preliminary activities, implementation of a two-month inception programme started on 1 January 2000. PACE will end on 31 October 2004. The Interafrican Bureau for Animal Resources (IBAR) of the Organization of African Unity (OAU) will co-ordinate its implementation.

The bulk of the Programme's EDF funds (67%) will support national operations that will be planned and implemented in each member country. A range of common services that will be co-ordinated at regional levels will support these operations. A participatory approach will be adopted so that livestock farmers and animal health professionals will be involved in the implementation of National PACE Programmes.

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the livestock-farming sector. It will thus help to improve farmers' incomes and people's general living conditions. Other programmes will be developed to reinforce these activities; for instance, to support increased animal productivity, which is essential for social welfare and socio-economic development. Ultimately, consumers of animal products will benefit from the PACE Programme, as will the national economies of the participating countries.

The financial return of the PACE Programme has been estimated to be at least 19% over 10 years, and the establishment of adequate national capacities will ensure that its effects are sustainable.

4. PACE PROGRAMME OBJECTIVES

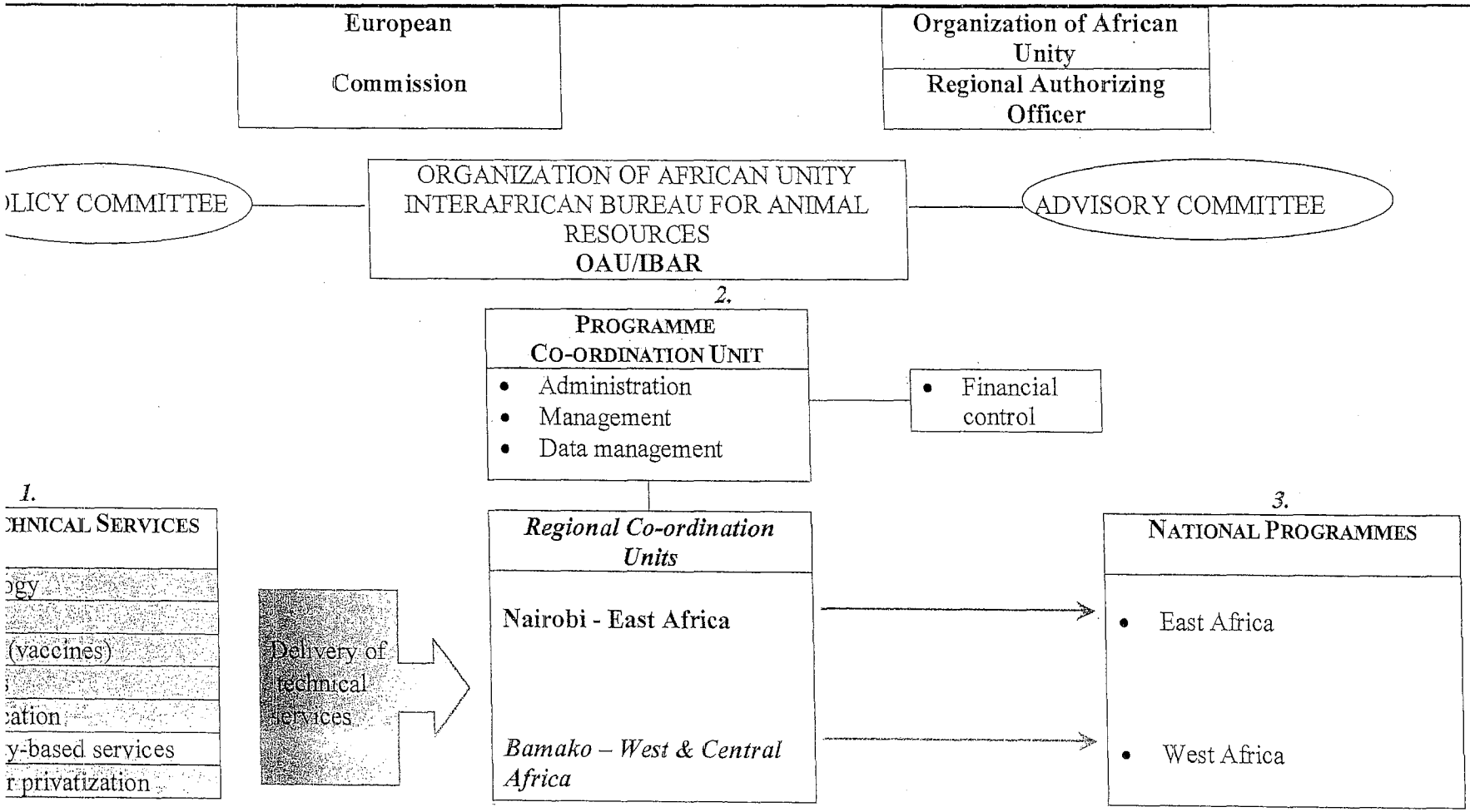
The objectives of the PACE Programme are stated below (Box 1).

Box 1

Objectives of the PACE Programme	
Goal (Overall objective)	Combating poverty among those involved in stock farming by improving productivity.
Purpose (Immediate objectives)	1. Strengthening the capability (National and regional) to assess the technical and economic aspects of animal diseases and generate appropriate programmes for their control. 2. Safeguarding animal health in Africa against major animal diseases (OIE List A diseases).
Results	1. Reinforcing animal epidemiology services (information, diagnostics and follow-up) and control of major animal diseases in the participatory countries. 2. Greater privatization of veterinary services and public/private sector linkage in the field. 3. Rinderpest eradicated from Africa; greater control of other epizootic diseases, especially CBPP. 4. At pan-African level, sustainable co-ordination of national animal health systems and arrangements for tackling epizootic diseases set up.

N.B. The logical framework for the PACE Programme will be completed in the course of the first year of implementation, when the Programme's monitoring and evaluation system is devised.

PAN-AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS (PACE PROGRAMME)
OUTLINE OF ORGANIZATION & MANAGEMENT



common services include: Research; Reviews, monitoring & evaluations; Support for veterinary schools.

5. ORGANIZATION AND MANAGEMENT

5.1 REGIONAL AUTHORIZING OFFICER OF THE EUROPEAN DEVELOPMENT FUND

The Director of the OAU/IBAR is the Regional Authorizing Officer (RAO) for the PACE Programme and he represents the ACP African States, except those in the SADC Region.

5.2 IMPLEMENTING AGENCY OF THE PACE PROGRAMME

The OAU/IBAR, which is located in Nairobi, will implement the PACE Programme; the PACE Programme Co-ordination Unit (PCU) will be based in its offices. An Implementation Protocol (Annex 1) describes the establishment of the PCU, the delegation of the RAO's authority and the accountability of the PCU. Within IBAR, a Management Committee, which co-ordinates all of IBAR's projects, will be responsible for the Programme's institutional integration. The PACE Programme is an important element in IBAR's organizational development in response to, and in anticipation of, changing needs and demands within and beyond Africa.

It is proposed that the PACE Programme will transfer appropriate products to IBAR. These developments will include:

- management systems
- communications systems
- systems to manage epidemiological and other data (disease surveillance, economics, ...)
- approaches to strategy formulation

5.3 COMPLEMENTARY STRUCTURES

A Policy Committee and an Advisory Committee have been established to support the implementation of the PACE Programme (Figure 1).

- The Policy Committee will orient the OAU/IBAR's policies and thus influence the PACE Programme; it will meet three times during the life of the Programme (Annex 2).

- The Advisory Committee will be non-decision-making. It will provide technical advice and guidance for the PACE Programme and will meet every six months (Annex 3).

5.4 REGIONAL CO-ORDINATION

Two Regional Co-ordination Units, one in Bamako, the other in Nairobi, will co-ordinate the implementation of the PACE Programme in Western and Central, and Eastern Africa, respectively. For practical purposes, since the PACE Programme Co-ordination Unit (PCU) and the Regional Co-ordination Unit for Eastern Africa are both based at the offices of the OAU/IBAR, they will form a single administrative unit that will be headed by the Programme Co-ordinator. The Programme's Main Technical Assistant will be based in the PCU. Administrative procedures have been developed and they describe the day to day management of the Co-ordination Unit within IBAR.

The *cordon sanitaire* in Central Africa will be managed by a unit based in N'djamena, which will be headed by the Central Africa Epidemiologist who will report to the Programme Co-ordinator through the Main Epidemiologist.

Regional co-ordination meetings will be convened as often as necessary throughout the programme. The Regional Co-ordination Units will fund initial meetings but the PACE National components will fund the attendance of their staff at subsequent regional co-ordination meetings.

5.5 COMMON SERVICES

The PACE Programme will offer a range of "common services" to the National PACE Programmes (Tables 1 and 1a). The Common Services personnel will be based at Bamako and Nairobi in co-ordination units, in N'djamena to manage a *cordon sanitaire*, and at the PANVAC[1] facility in Debre Zeit.

In recognition of the need for the efficient use of resources and for practical reasons, the visits of common services personnel to PACE member countries will be determined, as far as possible, not only by the requirements of National work programmes but by the needs of sub-regions. Consequently, it is expected that decisions concerning the allocation and use of common services will be co-ordinated, initially, during Regional co-ordination meetings. National Programmes will, therefore, need to take cognizance of the PACE activities planned in neighbouring countries and make provisions accordingly.

The PACE Programme will provide a range of common services, which are outlined below and in Table 1 in the sequence in which they are presented in the financing proposal.

5.5.1 Epidemiology

This component forms the technical core of the PACE Programme. It will comprise a team of experts who will be based at the regional co-ordination centres.

- The Food and Agriculture Organization (FAO) of the United Nations will be contracted to provide a technical assistant for the post of Main Epidemiologist. He will be based in Nairobi and will work with an African Counterpart Epidemiologist who will be engaged by the OAU/IBAR under a direct agreement contract[2]. Before the end of the PACE Programme, the OAU/IBAR will have created a full-time post for an Epidemiologist to ensure that the PACE Programme will have sustainable impact on epidemio-surveillance at the continental level.

- Under the terms of a technical assistance contract, FAO Collaborating Centres in Europe will provide experts for the posts of Central and Eastern Africa Epidemiologists who will be based in N'djamena and Nairobi, respectively.

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[1] The Pan African Veterinary Vaccine Centre (PANVAC) located in Debre-Zeit, Ethiopia, was founded in response to the need for effective control of rinderpest in Africa. It aims, in the short-term, to promote improvements in the quality of veterinary vaccines. In the long-term, PANVAC aims to promote the achievement of uniformly high standards throughout Africa, so that the continent becomes self-sufficient in the production of essential veterinary vaccines.

[2] This and other posts to be filled by nationals of African countries were advertised in the magazines

- The French Co-operation will provide the Western Africa Epidemiologist who will be based in Bamako. The PACE Programme will meet his operational costs.

- Restricted invitations to tender will be launched to engage two technical assistant Wildlife Epidemiology experts through a consultant contract (Lot 1)[3]. One will be based in Nairobi, the other in Bamako. They will cover Eastern and Western African countries, respectively, and will report to the Programme Co-ordinator through the Main Epidemiologist.

5.5.2 Communications

This component of the Programme will support the establishment of effective *communications for development* in PACE member countries, and at the continental level.

Restricted invitations to tender will be launched to engage two technical assistant (TA) Communications Experts through a consultant contract (Lot 2)[4]. One will be based in Nairobi, the other in Bamako. They will cover Eastern and Western African countries, respectively, and will report to the Programme Co-ordinator. The OAU/IBAR will engage an African Communications Expert under a direct agreement contract[5]. This latter person will link the PACE activities with the needs of IBAR to establish effective communications; he/she will work closely with the TA Communications Experts and will report to the Programme Co-ordinator.

5.5.3 Economics

An African Agricultural Economist will lead this component of the Programme, which will be based in Nairobi. He/she will be engaged by the OAU/IBAR under a direct agreement contract and will work with a locally recruited Knowledge Transfer Assistant[6]. Before the end of the PACE Programme, the OAU/IBAR will have created a full-time post for an Economist to ensure its long-term capacity to evaluate the economic impact of animal diseases and their control at national and continental levels.

5.5.4 Support for privatization & legislation

Restricted invitations to tender will be launched to engage a TA Legal Expert through a consultant contract (Lot 2)[7]. The expert will be based in Nairobi and will offer assistance to National components of the PACE Programme to revise and elaborate legislation that will promote the privatization of veterinary services. He/she will report to the Programme Co-ordinator.

5.5.5 Community-based animal health services delivery

This component of the PACE Programme will be supported by activities that will be funded by donors other than the European Commission. OAU/IBAR will ensure that these activities are effectively integrated with those of the PACE Programme.

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[3] In response to an advertisement in July 1999, expressions of interest to tender for the provision of technical assistance to the PACE Programme were received from consultant consortia. OAU/IBAR and the EC evaluated their proposals in October 1999 and prepared a short-list of consultant consortia that will be invited to tender for the provision of TA under two lots (Lot 1 and Lot 2).

[4] See footnote3.

[5] See footnote 2.

[6] This and other posts to be filled by nationals of African countries were advertised in the magazines

5.5.6 Financial control unit

A financial control unit will be established to monitor the expenditure of the various components of the PACE Programme and to provide up to date financial reports to OAU/IBAR and the EC. A technical assistant Financial Controller, who was recruited by the EC in November 1999 under a direct contract, will head the unit. He is based at the OAU/IBAR offices in Nairobi and will be assisted by a locally recruited Counterpart Accountant and an Accounts Assistant.

5.5.7 Other common services

5.5.7.1 Data management

Data management is of great importance to the PACE Programme and to OAU/IBAR, particularly with regard to the provision of information on disease occurrence. Initially, computerized systems will be established at OAU/IBAR's offices in Nairobi for which a Data Management Officer will be recruited locally. He/she will work closely with a locally recruited Desktop Publishing Assistant to develop computerized services within the PACE PCU. As PACE epidemiologists and National PACE Programmes gather data, it is envisaged that a Statistician will be engaged, in place of the Data Management Officer, to assist with the analysis of data and presentation of information.

5.5.7.2 PANVAC

The Pan African Veterinary Vaccine Centre (PANVAC) is located in Debre Zeit, Ethiopia. Two TA vaccine production experts will be recruited through a consultant contract (Lot 1) to assist with the establishment of vaccine production and quality assurance. PANVAC will test batches of vaccines submitted by PACE National components; the costs of testing will be recovered by payments received from the National Programmes. The provisions of the consultant contract will be used to fund Centre's work programmes, each of which will be implemented through an administrative order.

The future of PANVAC as an institution has been discussed in detail in Ethiopia. It was recognized that the relatively brief presence of the international experts would be insufficient to establish the skills base needed to ensure that PANVAC attains the status of a Centre of Excellence, as was decided upon by the OAU Council of Ministers in 1998.

PANVAC will
in Jan '04
if provided
not yet
done

The financing proposal made provisions to fund PANVAC over five years, but the proposal did not include international technical assistance in the fourth and fifth years. It is proposed to extend the duration of international technical assistance to provide fuller support in the first three years with effect from 1 July 2000. This will enable the reallocation of the resources to provide fuller support to the Centre's technical activities. The task of defining a long-term strategic plan to secure the Centre's financial viability will, of necessity, become an immediate priority for OAU/IBAR.

5.5.7.3 Research

The PACE Programme will commission world reference centres, recognized laboratories and international institutions to conduct research. The Advisory Committee will assist in the identification of suitable institutions to conduct research of high priority to the PACE Programme and will monitor research results.

The proposal for the PACE Programme was submitted in mid-1998. Since then there have been important developments. Research has produced new findings, improved techniques have been developed, the epidemiological situation has probably altered in several countries, disease control strategies have shifted or may shift in the near future, and priorities may have changed. It is proposed that a consultative workshop will be convened in the first year of the Programme to review the current situation, determine priorities and formulate a research strategy for PACE.

5.5.7.4 Reviews, monitoring & evaluation

The Advisory Committee will commission reviews of technical aspects of the PACE Programme; financial provisions for such reviews will be made in the annual budgets for the work programmes of the PACE PCU.

The PCU will develop a system for the monitoring and evaluation (M&E) of the implementation of the PACE Programme in the first year.

The interactions of livestock and the environment constitute an important global issue, which has been addressed in a series of studies commissioned by the World Bank, the Food and Agriculture Organization and the European Commission, among others (reference).

There is provision in the financing agreement of the PACE Programme to support environmental monitoring studies of four arid and semi-arid test zones that are particularly vulnerable to overgrazing. It is proposed that African scientists from leading institutions should be engaged to conduct the studies. Scientists from the Europe-based Scientific Environmental Monitoring Group (SEMG) and scientists from the International Livestock Research Institute (ILRI) will support them. The role of these latter two institutions will be to assist in the design of the studies, transfer skills, analyze data and monitor the implementation of the studies. This approach is consistent with IBAR's capacity building thrust, which the PACE Programme will support.

International experts and scientists from selected institutes in Africa will be invited to attend a consultative workshop to formulate a study programme.

Two independent evaluations are foreseen during the course of PACE. A mid-term evaluation will take place at the end of Year 2 (April 2002); a final evaluation will be made six months before the end of the Programme.

The Programme is based on a system of "drawing rights"[8] on indicative allocations. In the first year, the Programme Co-ordination Unit will develop indicators with which to monitor and evaluate the implementation of PACE National Programmes.

5.5.7.5 Support for veterinary schools

The PACE Programme's Common Services will provide appropriate teaching materials and orientation courses to veterinary schools in Africa, on request.

[8] "Drawing rights" implies that if a country makes insufficient, slow or inappropriate use of national or regional

5.5.7.6 Policy and Advisory Committees

The roles of these committees are outlined above (see 5.3).

5.6 National components of the PACE Programme

The PACE Programme has 32 member countries. Each will implement a National Programme in accordance with a Memorandum of Understanding signed by the RAO, the respective National Authorizing Officer (NAO), the respective Delegation of the European Commission and the National PACE Programme Co-ordinator. These documents will define the roles, responsibilities and reporting relationships of the RAO, the NAOs and PACE National Programme Co-ordinators with regard to the implementation of approved global plans and annual work programmes.

5.7 Capacity building and teamwork

In line with the Programme's aim of capacity building, TA experts will participate actively in creating opportunities for the nationals of PACE member countries to acquire knowledge and skills, and to apply them. The PACE Programme will invest in its staff and will promote focused, skills-oriented, in-service training.

In the course of the first year, the PCU will develop a policy regarding the type(s) of training to be funded by the PACE Programme. This will address the duration, scope, focus, levels, location, priorities and phasing of training and will utilize the concept of running pilot courses. The outcome of a training needs assessment (TNA), which was not foreseen in the financing proposal, will form the basis of the PACE training policy and programme. Before the PACE Programme ends, and, possibly, subsequently, the impact of the training programme will be evaluated.

Each member of the PACE Programme's regional staff will have terms of reference or job descriptions that will require them to work in teams. Each team will be assigned specific tasks or objectives within work programmes.

5.8 Resources and their management

5.8.1 Sources of funding

The Programme's three main cost items are personnel, equipment and running costs. The governments of PACE member countries will finance the recurrent costs of most of the programme personnel and the basic infrastructure. The EDF will meet development costs, and most of the costs of common services and co-ordination.

The French Co-operation will finance the post of Central Africa Epidemiologist for three years; the PACE Co-ordination Unit for West and Central Africa will meet this officer's operational costs.

The British Department for International Development (DfID) may fund some of the PACE Programme's activities related to community-based animal health services.

The United States Agency for International Development (USAID) may also fund community-based activities that will complement the PACE Programme's other activities.

5.8.2 Works, supplies and services

No major works are envisaged and there will be limited need to make specific commitments for the purchase of equipment.

EDF funds will be committed for the provision of technical assistance through consultant contracts and for approved annual work programmes.

Specialized equipment and minor items will be purchased under the provisions of technical assistance contracts, which will also meet the costs of the technical assistants' travel in the region. The programme's Regional Authorizing Officer will authorize commitments. Where a national component carries out a contract of this kind, the National Authorizing Officer will authorize payment.

6. IMPLEMENTATION OF THE PACE PROGRAMME

6.1 GENERAL

The procedures for the implementation of the PACE Programme are broadly described in Annex 3 of the Financing Agreement number 66125/REG. Detailed management procedures are set out in a manual of procedures, which has been submitted for approval by the Commission.

Expenditure of EDF funds will be incurred either against specific secondary commitments (mainly for the provision of technical assistance – see 5.8.2, above) or through provisions for made for annual work programmes.

6.2 MANAGEMENT OF WORK PROGRAMMES

6.2.1 Regional component

The Regional Co-ordination Unit will submit to the Regional Authorizing Officer each annual regional work programme on which the views of the Advisory Committee will be sought. The RAO will approve the work programme by signing it (having considered the Advisory Committee's recommendations) and will then transmit it to the European Commission for endorsement. Once the Commission's approval of the regional financial commitment has been confirmed, the Regional Co-ordination Unit will be paid an advance. The procedures for the management of the imprest account are described in the imprest account contractual document, which will be annexed to each approved work programme.

6.2.2 National components

The Regional Co-ordination Unit provided guidelines and a standard model of a national work programme to the countries involved in the PACE Programme. Each country then drew up a global plan for the use of the financial resources indicated in the PACE financing proposal, plus a first national work programme. The Advisory Committee will examine these to check that they are in line with the aims and general concept of the PACE Programme. Once the Committee's comments have been given, the Programme Co-ordination Unit will notify the individual countries of the modifications that should be made, if any. The proposed national work programme will then be signed by the Head of the Delegation of the European Commission and

the National Authorizing Officer[9] and will be submitted to the Regional Authorizing Officer through the PACE Programme Co-ordinator. The national proposals, approved by the PCU's technical teams and the financial unit will be incorporated into a consolidated work programme (a consolidated text for the region, with each national work programme forming an annex). The signed dossier will then be transmitted to the Commission for endorsement (lead delegation, Nairobi, then the SCR for commitment). Once the Commission's approval of the financial commitment (national and regional – consolidated) has been confirmed, an advance will be paid into the bank account of each national component of the PACE Programme. The imprest account will be managed in accordance with the conditions of the imprest account contractual document applicable to each country and in accordance with the memorandum of understanding signed between the RAO and the respective NAO.

Because the project has an indicative budget for the national components and operates on a "drawing rights" system (demand-driven project), it will be up to the Regional Co-ordination Unit to draw up a suitable timetable for submitting and consolidating the national work programmes. Participating countries, which fail to submit their national work programmes to the Regional Co-ordination Unit in time, will be ineligible for PACE financing for the year in question. Depending on each country's performance and pattern of needs, the Regional Co-ordination Unit may re-allocate funds between the national and/or regional budgets with the express agreement of the European Commission.

6.3 ANNUAL WORK PROGRAMMES

6.3.1 Annual work programmes of Common Services and Co-ordination Units

It will not be possible to have thorough discussions with representatives of PACE member countries and National Programmes in the preparation of the first year's work programme for the PACE Common Services and Co-ordination Units. Consequently, indicative provisions will be made to support the start up activities of the PACE Programme. In subsequent years, the outcome of regional planning meetings will be used to assist the development of work programmes under which common services can be delivered in an efficient, co-ordinated manner to PACE National Programmes.

6.2.1 Personnel

The staff to be engaged for the Common Services and Co-ordination Units are listed in Table 1. The schedule of appointments and the duration of engagement of the Programme's technical staff are indicated in Figure 2.

The Programme Co-ordinator will be provided by the OAU/IBAR; the Regional Co-ordinator for Western and Central Africa will be appointed by the Director of OAU/IBAR and will receive his emoluments from the PACE Programme.

Technical assistants of the Common Services and Co-ordination Units will be recruited internationally either through consultant contracts or on direct contracts funded from the provisions of annual work programmes.

The EC has engaged the Main Technical Assistant and the Financial Controller through direct contracts that are managed by the GTZ.

The FAO and its collaborating centres in France and the UK will provide the Main Epidemiologist and the epidemiologists for Central and East Africa, respectively. A technical assistant provided by the French Co-operation will staff the post of West Africa Epidemiologist.

The TA posts related to the wildlife, PANVAC, communications and privatization will be staffed by experts recruited through consultant contracts that will be awarded after restricted invitation to tender (see footnote 3, page 6).

Short-term experts will be provided through consultant contracts with the specific prior approval of the RAO and the lead Delegation of the EC. National Programmes may recruit technical assistants, in compliance with EDF procedures.

The OAU/IBAR will recruit African nationals to the posts of Counterpart Epidemiologist, Senior Economist and Communication Expert; they will be selected after the posts have been advertised internationally in Africa.

Support staff for the Common Services and Co-ordination Units will be recruited locally on contracts funded from the provisions for annual work programmes.

There is an immediate need to establish computerized office systems at IBAR; this will provide the PACE PCU with sufficient capacity to implement the programme. It is proposed that, instead of recruiting a Statistician at the start of the Programme, a Data Management Officer should be engaged locally to establish and administer the computer network that was installed during the last phase of PARC. Subsequently, a Statistician will be engaged. This minor variation from the original proposal will not increase project costs.

An additional post will be created for an Accounts Assistant in the financial control unit. Funding for this post will be drawn from the reallocation of provisions for the Counterpart Accountant and Administrative Assistant for Eastern Africa. This variation will not increase project costs.

To facilitate implementation at the level of the Common Services and PCU, two messengers will be engaged in the PCU. This was not foreseen in the project proposal but it is a necessary additional, albeit minor, cost.

6.2.2 Equipment

Equipment will be purchased in accordance with the EDF procedures. Provisions made in consultant contracts will be used for the purchase of specialized equipment required by technical assistants.

In the first year, minor refurbishment of the IBAR offices will be completed to upgrade them for the introduction of computerized systems. The costs of refurbishment were not foreseen in the project proposal.

6.2.3 Running costs

Office running costs for the co-ordination units will be met under the provisions of the annual work programmes. In the case of the *cordon sanitaire*, these will be met under provisions of the consultant contract for the Central Africa Epidemiologist, which will

be subject to an administrative order made by the OAU/IBAR. Provision has been made in technical assistance contracts to meet some office running costs.

The regional travel costs of technical staff of the Common Services and Co-ordination Units will be met either under their respective consultant contracts or under the provisions of the annual work programmes.

Costs of road transport will be met largely from the provisions of annual work programmes.

Other running costs, including those for co-ordination meetings, committee meetings, services, report printing and incidentals will be met from the provisions for annual work programmes.

6.3.2 National work programmes

Each National component of the PACE Programme will be described in a National global plan that will outline the phasing of activities and operational management. The global plan for each country will be presented to the Advisory Committee for comment after which it may be modified before eventual approval by the Director of IBAR and the European Commission. The criteria for the evaluation of proposed National global plans are contained in Annex 4. The approved global plan will then form the basis of a memorandum of understanding between the Regional Authorizing Officer for the PACE Programme and the National Authorizing Officer and PACE National Co-ordinator of the country concerned.

The PACE National Programmes will be implemented through a series of annual work programmes, in conformity with the approved global plan. Annual work programmes will be submitted to the Advisory Committee for comment. This committee will meet every six months and, therefore, work programmes for National components can only be considered twice a year.

After the Director of IBAR has approved National work programmes, they will be synthesized into consolidated work programmes for submission to the services of the EC for endorsement and secondary commitment of funds.

National work programmes will be elaborated in close consultation with the staff of the common services to ensure a co-ordinated approach to implementation and to ensure that adequate provisions are made to support the delivery of the common services. To facilitate this process, regional co-ordination planning meetings will be held each year in Eastern and Western Africa.

Annual work programmes and cost estimates (AWP&CEs) will be developed through a participatory process and will be implemented by teams formed to achieve the specific objectives and outputs. National Co-ordinators will prepare work programmes in accordance with a standard format and submit them for approval of the National authorities and the appropriate PACE Regional Co-ordination Unit. Approved work programmes will only become effective for implementation after endorsement by the appropriate EC Delegation. The implementation of each work programme will conform to the EDF rules and regulations, which are defined in imprest account contractual documents that are specific for the PACE Programme. These are included in a PACE Manual of Procedures, which describes the financial,

management and administrative procedures with which PACE countries and regional units must comply.

6.3. Activities of the PACE Common Services and Co-ordination Units

In the first year, the PACE Programme will be established through a series of start up activities. Staff will be engaged, management systems will be developed and detailed plans for subsequent work programmes will be elaborated.

The Co-ordination Units in Nairobi and Bamako will co-ordinate, facilitate and oversee the provision of Common Services (indicated in Table1) to National Programmes. This will create the opportunity for countries to develop and adopt a multi-disciplinary approach to animal disease control. National components of the PACE Programme will be required to make budgetary provisions to support the delivery of common services. For example, they will have to make provision for the participation of their national staff in training seminars and workshops.

The main activities of the co-ordination units are outlined in Table 2. Many of the member countries of PACE were active members of the PARC Programme and Table 3 gives a brief overview of the status of the National components of the PACE Programme.

6.4 Monitoring and evaluation

The PACE Programme Co-ordination will develop a monitoring system, which will be based on the logical frameworks, developed during project implementation. The main logical framework of the PACE Programme will be revised and indicators will be developed that will be used to evaluate the programme's achievements and impacts.

The Financial Unit will monitor expenditure and independent external audits will be commissioned by the EC's services.

The Advisory Committee will commission specific reviews of selected aspects of the Programme.

Environmental impact assessments and other studies will be conducted in selected areas, after international experts have been consulted.

The Regional Authorizing Officer will consult the European Commission's services to organize a mid-term evaluation at the end of the second year of the programme. A final evaluation of the programme will be conducted six months before it ends.

7. REPORTING

The Co-ordination Unit will develop a reporting system for the PACE Programme. All components of the Programme (Common Services, Co-ordination Units and National Programmes) will adopt standard formats. Half-yearly and annual reports will be based on quarterly monitoring reports. Annual reports will be used to guide the formulation of subsequent annual work programmes. The first annual report will cover the period 1 November 1999 to 31 October 2000.

All regional officers will produce brief mission reports and occasional technical

8. FINANCING PLAN FOR THE COMMON SERVICES AND PROGRAMME CO-ORDINATION UNITS

This is presented in the sections of Annex 5, namely:

Annex 5.1	PACE Programme PCU & Common Services Nairobi – detailed budget
Annex 5.2	PACE Programme PCU & Common Services Nairobi – outline budget
Annex 5.3	PACE Programme Budget Regional Office Bamako – detailed budget
Annex 5.4	PACE Programme Budget Regional Office Bamako – outline budget
Annex 5.5	PACE Programme PCU & Common Services Nairobi + Co-ordination and Common Services Bamako – outline budget

Figure 2

DURATION OF ENGAGEMENTS OF INTERNATIONAL TECHNICAL STAFF OF THE PACE PROGRAMME COMMON SERVICES AND CO-ORDINATION UNITS

PROGRAMME COMPONENT & POST		PROGRAMME YEAR & QUARTER																	
		1				2				3				4				5	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2
1.	**COMMON SERVICES**																		
1.1	**Communications**																		
1.1.1	Communications TA – E Africa																		
1.1.2	Communications TA – W Africa																		
1.1.3	Communications Expert-																		
1.2	**Community-based animal health workers**[10]																		
1.3	**Economics**																		
1.3.1	Senior Economist																		
1.4	**Epidemiologists**																		
1.4.1	Main Epidemiologist																		
1.4.2	Counterpart Epidemiologist																		
1.4.3	Central Africa Epidemiologist																		
1.4.4	East Africa Epidemiologist																		
1.4.5	West Africa Epidemiologist [11]																		
1.4.6	East Africa Wildlife																		
1.4.7	West Africa Wildlife																		
1.5	**PANVAC**																		
1.5.1	Veterinary vaccines expert																		
1.5.2	CBPP specialist																		
1.6	**Privatization**																		
1.6.1	Privatization/legislation TA																		
2.	**PACE CO-ORDINATION**																		
2.1	**Western & Central Africa**																		
2.1.1	PACE Regional Co-ordinator [12]																		
(2.1.2)	Veterinarian (OIE)																		
2.2	**Eastern Africa & PCU**																		
2.2.01	Programme Co-ordinator [13]																		
2.2.02	Main Technical Assistant [14]																		
2.2.03	Financial Controller [15]																		

[10] Staff of PARC-VAC unit of the PARC Programme, funded by USAID, will remain in post until September 2000.

[11] In post from October 1999, funded by French Co-operation.

[12] In post – funded by the Government of Burkina Faso.

[13] In post – funded by the OAU.

[14] In post before 31 October 1999.

[15] In post in first week of November 1999.

PACE PROGRAMME STAFF LIST[1]

OGRAMME COMPONENT & POST	LOCATION OF POST	DURATION OF POST	ANTICIPATED START DATE	METHOD OF RECRUITMENT	COMMENTS
COMMON SERVICES					
Communications					
Communications TA – E Africa	Nairobi	3 years		TA recruited through restricted invitation to tender (Lot 1).	PARC component ended in May 1999.
Communications TA – W Africa	Bamako	3 years			
Communications Expert-Counterpart	Nairobi	5 years		International recruitment in Africa	
Community-based animal health workers					To be defined after consultation between OAU/IBAR and DfID. Project appraisal in Dec '99.
Economics					
Senior Economist	Nairobi	5 years		International recruitment in Africa.	Both posts to be funded under annual work programmes of PACE PCU.
Knowledge Transfer Assistant	Nairobi	5 years		Local recruitment	
Epidemiologists					
Main Epidemiologist	Nairobi	5 years		TA contract with FAO.	
Counterpart Epidemiologist	Nairobi	5 years		International recruitment in Africa.	
Central Africa Epidemiologist	N'djamena	5 years		TA contract with FAO Europe-based collaborating centre.	
East Africa Epidemiologist	Nairobi	5 years		Post funded by French Co-operation.	
West Africa Epidemiologist	Bamako	3 years		Two TAs recruited through restricted invitation to tender (Lot 1).	
East Africa Wildlife	Nairobi	2 years			
West Africa Wildlife	Bamako	2 years			
PANVAC					
Veterinary vaccines expert	Debre Zeit	3 years		TA recruited through restricted invitation to tender (Lot 1).	
CBPP specialist	Debre Zeit	2 year			
Privatization					
Privatization/legislation TA	Nairobi	3 years		TA recruited through restricted invitation to tender (Lot 2).	

wing the sequence used in the proposal for the PACE Programme but as modified for the PACE Programme's filing classification.

PACE PROGRAMME STAFF LIST[2]

RAMME COMPONENT & POST	LOCATION OF POST	DURATION OF POST	ANTICIPATED START DATE	METHOD OF RECRUITMENT	COMMENTS
PACE CO-ORDINATION					
Western & Central Africa					
PACE Regional Co-ordinator	Bamako	5 years	1 November 1999	In post. Appointed by OAU/IBAR, funded by PACE.	
Secretary					
2.1.2.1 Secretary 1	Bamako	5 years		Locally recruited.	
2.1.2.2 Secretary 2	Bamako	5 years		Locally recruited.	
Accountant	Bamako	5 years		Locally recruited.	
Driver	Bamako	5 years		Locally recruited.	
Watchman	Bamako	5 years		Locally recruited.	
Messenger	Bamako	5 years		Locally recruited.	
Temporary staff	Bamako	5 years		Locally recruited.	
OIE support					
2.1.8.1 Veterinarian (OIE)	Bamako	3 years		Locally recruited.	
2.1.8.2 Secretary (OIE)	Bamako	3 years		Locally recruited.	

PACE PROGRAMME STAFF LIST[3]

)GRAMME COMPONENT & POST	LOCATION OF POST	DURATION OF POST	ANTICIPATED START DATE	METHOD OF RECRUITMENT	COMMENTS
PACE CO-ORDINATION					
Eastern Africa & PCU					
Programme Co-ordinator	Nairobi	5 years	1 October 1999	In post: funded by the OAU/IBAR	
Main Technical Assistant	Nairobi	5 years	29 October 1999	EC contract managed by GTZ	
Financial Controller	Nairobi	5 years	5 November 1999	EC contract managed by GTZ	
Accountant	Nairobi	5 years		Locally recruited	
Secretary					
Secretary (Co-ordination)	Nairobi	5 years		Locally recruited	
.05.2 Secretary (Administration)	Nairobi	5 years		Locally recruited	
Secretary (Technical services)	Nairobi	5 years		Locally recruited	
Administrative assistant	Nairobi	5 years		Locally recruited	
Accounts clerk[4]	Nairobi	5 years		Locally recruited	
Translator	Nairobi	5 years		Locally recruited	
Drivers					
Driver (Co-ordination)	Nairobi	5 years		Locally recruited	
Driver (Administration)	Nairobi	5 years		Locally recruited	
Driver (Technical services)	Nairobi	5 years		Locally recruited	
Data Management Officer[5]	Nairobi	5 years		Locally recruited	
Desktop Publishing Assistant	Nairobi	5 years		Locally recruited	
Messenger					
Messenger (Administration)	Nairobi	5 years		Locally recruited	
Messenger (Technical)	Nairobi	5 years		Locally recruited	
Temporary staff	Nairobi	5 years		Locally recruited	

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wing the sequence used in the proposal for the PACE Programme but as modified for the PACE Programme's filing classification.

engaged to assist the Financial Unit to enter data related to all expenditures; funding to be drawn from reallocation of provisions for Accountant and Administrative it for Eastern Africa.

engaged, instead of a Statistician, early in the Programme to establish the computer network and train personnel. A Statistician may be engaged from Year 3.

Table 1a

OTHER COMMON SERVICES OF THE PACE PROGRAMME

COMPONENT	NOTES
Research	To be contracted out/commissioned through e.g. international labs & universities
Advisory committee	To meet twice each year. First meeting Feb 2000.
Other monitoring	Policy Committee to meet three times, including one Ministerial meeting.
Veterinary medicine schools support	Continuous inputs from PACE components, particularly communications.
Reviews and evaluations	Two external evaluations: end of Year 2 & April 2004.

Table 2

OVERVIEW OF THE MAIN ACTIVITIES OF THE CO-ORDINATION UNITS OF THE PACE PROGRAMME

YEAR				
1	2	3	4	5
2000	2001	2002	2003	2004
• Programme start up • Recruitment of technical assistance (national and regional) • Procurement • Preparation, detailed planning and TNA+ • Development of systems: *Financial, administrative, management* • Launch of early National PACE Programmes	• Launch of delayed National PACE Programmes • Transfer of systems • Commissioned research and studies • Launch OAU/IBAR-PACE website • Mid-term evaluation, end of Year 2 • Ministerial meeting	• Implement agreed changes recommended by the mid-term evaluation • Conduct second TNA to evaluate impact of training	• Implement agreed changes recommended by the mid-term evaluation	• Evaluation six months before end of project. • Hand over management to Nationals of PACE member countries and OAU/IBAR • Prepare final reports
• Regional co-ordination meetings	• Regional co-ordination meetings	• Regional co-ordination meetings	• Regional co-ordination meetings	• Regional co-ordination meetings
• Prepare AWP&CEs	• Prepare AWP&CEs	• Prepare AWP&CEs	• Prepare AWP&CEs	
• Establish & maintain liaison with national PACE programmes & international bodies	• Establish & maintain liaison with national PACE programmes & international bodies	• Establish & maintain liaison with national PACE programmes & international bodies	• Establish & maintain liaison with national PACE programmes & international bodies	• Establish & maintain liaison with national PACE programmes & international bodies
• Support technical activities	• Support technical activities	• Support technical activities	• Support technical activities	• Support technical activities
• Convene meetings, workshops and seminars	• Convene meetings, workshops and seminars	• Convene meetings, workshops and seminars	• Convene meetings, workshops and seminars	• Convene meetings, workshops and seminars
• Organize training	• Organize training	• Organize training	• Organize training	• Organize training

+ – Training needs assessment

REGION & COUNTRY	NOTES	
Central Africa	*History related to PARC*	*Status in PACE (November 1999)*
Cameroon	RP not reported for >10 years.	National programme proposal prepared/received
Central African Republic	PARC cordon sanitaire in place.	No national PACE programme proposal receivec
Chad	PARC cordon sanitaire in place. No RP for >10 year	National programme proposal prepared/received
Congo	Not active in PARC.	No national PACE programme proposal receivec
Democratic Republic of Congo	Not active in PARC.	National programme proposal prepared/received
~~Equatorial Guinea~~		*Does not participate in PACE*
Gabon	Not active in PARC.	National programme proposal prepared/received
~~Sao Tome & Principe~~		*Does not participate in PACE*
Eastern Africa		
Burundi	PARC stopped in 1995. RP last reported in 1934.	National programme proposal prepared/received
~~Comoro Islands~~		*Does not participate in PACE*
Djibouti	Not active in PARC.	National programme proposal prepared/received
Eritrea	Declared provisional freedom from RP to OIE.	National programme proposal prepared/received
Ethiopia	Success in PARC. RP not reported for >4 years.	National programme proposal prepared/received
Kenya	Last RP outbreak '97. Provisional OIE declaration	National programme proposal prepared/received
~~Madagascar~~		*Does not participate in PACE*
~~Mauritius~~		*Does not participate in PACE*
Rwanda	Active in PARC. CBPP control measures in place.	National programme proposal prepared/received
~~Seychelles~~		*Does not participate in PACE*
Somalia	Active programme through NGOs in progress	National programme being prepared by IBAR
Sudan	On-going programmes, including NGOs/UNICEF	National programme proposal prepared/received
Tanzania	Epidemio-surveillance maintained – RP under control	National programme proposal prepared/received
Uganda	Provisional zonal declaration to OIE.	National programme proposal prepared/received
Northern Africa		
Egypt	Active in PARC. Declaration of RP freedom pending	Not ACP country – dialogue in progress for fund

Table 3 (continued)

REGION & COUNTRY	NOTES	
Western Africa	*History related to PARC*	*Status in PACE (November 1999)*
Benin	RP not reported for >13 years. Declaration made to OIE	National programme proposal prepared/received
Burkina Faso	Last RP in 1988. Provisional declaration made to OIE	National programme proposal prepared/received
Cote d'Ivoire	RP not reported for >13 years. Declaration made to OIE	National programme proposal prepared/received
Gambia	Not active in PARC	National programme proposal prepared/received
Ghana	RP not reported for >13 years. Declaration made to OIE	National programme proposal prepared/received
Guinea	RP not reported for >13 years. Declaration made to OIE	National programme proposal prepared/received
Guinea Bissau	Not active in PARC	No national PACE programme proposal received
Liberia	Not active in PARC	No national PACE programme proposal received
Mali	RP not reported for >13 years. Declaration made to OIE	National programme proposal prepared/received
Mauritania	RP not reported for >13 years. Declaration made to OIE	National programme proposal prepared/received
Niger	RP not reported for >13 years. Declaration made to OIE	National programme proposal prepared/received
Nigeria	RP not reported for >13 years. Declaration made to OIE	National programme proposal prepared/received
Sierra Leone	Not active in PARC	No national PACE programme proposal received
Senegal	RP not reported for >13 years. Declaration made to OIE	National programme proposal prepared/received
Togo	RP not reported for >13 years. Declaration made to OIE	National programme proposal prepared/received

GLOBAL PLAN FOR THE PACE
CO-ORDINATION UNITS (NAIROBI & BAMAKO)
AND
COMMON SERVICES

1 JANUARY 2000 TO 31 OCTOBER 2004

The proposed Global plan for the PACE Programme's activities between 1 January 2000 and 31 October 2004 is accepted by the undersigned.

1. Proposed by **PACE Programme Co-ordinator**
Dr R Bessin

Signed .....

Date .....

2. Approved by **Director OAU/IBAR & Regional Authorizing Officer**
Dr W N Masiga

Signed .....

Date .....

3. Endorsed by **Head of the Delegation of the European Commission in Kenya** (*Lead Delegation for the PACE Programme*)
Mr L Saltzmann

Signed .....

Date .....

ANNEXES

ANNEX 1

ORGANIZATION OF AFRICAN UNITY

INTERAFRICAN BUREAU FOR ANIMAL RESOURCES

(OAU/IBAR)

PAN AFRICAN PROGRAMME FOR THE CONTROL OF EPIZOOTICS

(PACE PROGRAMME)

European Development Fund (EDF) Project number REG/5007/005

EDF VII and VIII

Financing agreement number 6125/REG

IMPLEMENTATION PROTOCOL for the PACE Programme Co-ordination Unit (PCU)

Preamble

The Director of the Organization of African Unity Interafrican Bureau for Animal Resources (OAU/IBAR) represents the ACP African States, except SADC region, and is the Regional Authorizing Officer for the PACE Programme[1].

1. **Responsibilities of the Programme Co-ordination Unit (PCU)**

The Regional Authorizing Officer (RAO) of the European Development Fund (EDF) hereby delegates to the Programme Co-ordinator the overall responsibility for the day to day co-ordination and management of the PACE Programme. The Programme Co-ordination Unit (PCU) shall comprise the staff listed in Annex 1. Each member of staff shall have terms of reference or a job description specifically developed to meet the requirements of the PCU and the PACE Programme.

2. **Relationship of the PCU to the OAU/IBAR**

The PCU of the PACE Programme shall be an integral component of the OAU/IBAR's technical services. The PACE Programme Co-ordinator shall report to the Director of OAU/IBAR through the Chief Livestock Projects Officer.

3. **Powers delegated by the RAO to the PCU**

The PCU will adhere to the EDF financial procedures as set out in the Technical and Administrative Provisions of the financing agreement of the PACE Programme, and as described in the *Practical Guide for Rural Development Work Programmes and Management of Imprest Accounts (25 April 1997).*

The RAO authorizes the Programme Co-ordinator, who shall be assisted by the PACE Programme's Financial Controller, to enter into direct agreements for supplies, works and services up to maximum limits of Euros 2 500, Euros 2

500 and Euros 10 000, respectively, without seeking specific prior approval for concluding and executing such contracts. In the case of any expenditure exceeding these limits, and in compliance with the procedural arrangements stipulated in the *Practical Guide for Rural Development Work Programmes and Management of Imprest Accounts (25 April 1997)*, the Programme Co-ordinator will seek the prior written approval of the RAO and the Head of the Delegation of the European Commission in Kenya.

4. **Annual work programmes**

The Programme Co-ordinator will, in close consultation with the Main Technical Assistant, the Financial Controller and the staff of the Common Services of the PACE Programme, draw up proposals for annual work programmes with estimated costs in October of each year. The Programme Co-ordinator will present the proposals to the Director of OAU/IBAR, through the Chief Livestock Projects Officer, and subsequently to the Implementation Committee of the PACE Programme. This latter Committee will comprise representatives of the Delegation of the European Commission in Kenya, the RAO, OAU/IBAR and PCU.

Annual work programmes that are approved by the Implementation Committee, and that are subsequently endorsed by the European Commission's services in Brussels, will constitute the basis for the commitment and release of funds in accordance with EDF procedures on imprest account management.

5. **Procedures for awarding contracts**

One of the PCU's tasks will be to conclude contracts with operators and agents, some of them from the private sector. Contracts will be concluded by the PCU in the name of the Director of OAU/IBAR and on his behalf. The RAO will remain the contracting authority and beneficiary of contracts. The PCU will act as the RAO's authorized agent. All contracts concluded by the PCU will be the subject of a global commitment in the imprest account section of the work programme. The models in the annexes to the *Practical guide Guide for Rural Development Work Programmes and Management of Imprest Accounts (25 April 1997)* set out the rules to be followed by the PCU when awarding contracts. They also set out the ceilings for the inclusion of contracts in the imprest account section of the work programme.

The principle of competitive tendering will apply to all contracts to be awarded under annual work programmes. In order to ensure the rapid and efficient execution of the PACE Programme, whilst maintaining the usual criteria for transparency of EDF-financed operations, the financial ceilings provided in the table below will be observed.

Contracts exceeding the ceilings authorized for the imprest account and those related to audits and evaluations will be awarded according to the applicable procedures and will be the subject of a specific commitment.

6. **PACE Programme accounts**

The Regional Authorizing Officer, the Director of OAU/IBAR shall be the Imprest Account Holder for the PACE Programme. The Financial Controller

computerized accounts in accordance with the rules and regulations of the Organization of African Unity (OAU) and in compliance with the requirements for the management of EDF imprest accounts. These procedures are stated in the imprest account contractual documents that are annexed to annual work programmes, and in the manual of procedures.

7. **Bank account of the PACE Programme's imprest account**
The RAO authorizes the PACE Programme Co-ordinator to manage the bank account of the PACE Programme's imprest account.

8. **Procedures for the replenishment of the imprest account**
These procedures are stated in the imprest account contractual documents that are annexed to annual work programmes.

9. **Financial responsibility of the RAO**
Notwithstanding the foregoing provisions for the implementation of the PACE Programme, the Regional Authorizing Officer, as the Imprest Account Holder, will remain responsible for all expenditure incurred by the Project Co-ordination Unit.

10. **Closure of the imprest account**
No later than 6 months after the end of the period covered by the programme, the Programme Co-ordinator will submit a final statement of expenditure for the approval of the RAO and the Commission. After the approval of the final statement of expenditure and the transfer or repayment of any unused balance remaining from the advance, the imprest account will be closed.

11. **Reports, audits and evaluations**
The PCU will submit half yearly reports on progress of the implementation of the PACE programme and an annual report covering the activities, progress and impact of the Programme as a whole.

An independent, external audit of expenditure and reconciled statements of the imprest account will be conducted annually.

A mid-term evaluation of the PACE Programme will be conducted at the end of year 2 of implementation. A second evaluation will be conducted at the end of the Programme.

ANNEX 2
TERMS OF REFERENCE

POLICY COMMITTEE FOR THE PACE PROGRAMME

1. **Role of the Policy Committee of the PACE Programme**

The PACE Policy Committee's task will be to devise animal health policies and strategies in Africa. The Policy Committee will have a dual function. First, it will promote the exchange of information on policies and policy initiatives relevant to the PACE Programme and the OAU/IBAR. Second, it will have the important role of promoting the PACE Programme's political profile and harmonizing policies related to livestock development and trade.

2. **Duties and responsibilities of the Policy Committee and its members**

The specific tasks of the Committee will be to:

- Exchange information on the PACE Programme's various activities and other relevant initiatives in livestock development and other sectors.
- Define the policy guidelines of the PACE Programme on the basis of those adopted and recommended by African governments and donors that fund livestock development interventions.
- Recommend to the OAU/IBAR measures to improve the sustainable impacts of its projects, particularly the PACE Programme.
- Provide recommendations that will serve as a basis for the work of the Advisory Committee
- By the end of each meeting, produce minutes for the information of Member States of the OAU, the Advisory Committee of the PACE Programme, the EC, EU Member States, other donors and organizations that have direct interest in animal health in sub-Saharan Africa.

3. **Frequency of meetings**

The Director of the OAU/IBAR, the implementing agency of the PACE Programme, will convene meetings of the Policy Committee once every two years. Each meeting will last for 3 working days. The Chairperson may call an extraordinary meeting if the need arises.

4. **Rules of the Policy Committee**

The Committee will have a quorum of five of its eight members, provided that the representatives of the OIE, OAU/IBAR and the EC are present.

The Secretary to the Policy Committee shall circulate a provisional agenda two months before each meeting. Brief, action-oriented minutes shall be available on the last day of the each meeting. These may be supplemented by more lengthy reports, which each member shall submit timeously, as requested by the Committee.

The Director of the OAU/IBAR may invite observers or advisors to meetings of the Policy

5. **Proposed membership of the Policy Committee**

- Director, Organization of African Unity InterAfrican Bureau for Animal Resources (OAU/IBAR) *Chairperson*
- PACE Programme Co-ordinator *Secretary*
- Delegation of European Commission in Kenya *Member*
- DG DEV of the EC *Member*
- Food & Agriculture Organization (FAO, Rome) *Member*
- Department for International Development (DfID, UK) *Member*
- French Co-operation *Member*
- German Technical Co-operation (GTZ) *Member*
- United States Agency for International Development *Member*
- International Fund for Agricultural Development (IFAD) *Member*
- World Bank *Member*
- Southern African Development Community (SADC) *Member*
- Inter Governmental Authority on Development (IGAD) *Member*
- Economic Organization of West African States (ECOWAS) *Member*

6. *Advisors and observers*

The Chairperson of the Policy Committee may invite advisors and observers from the following categories of stakeholders :

- International agencies
- State veterinary services
- Research and vaccine production institutions
- Non-governmental organizations (NGOs)
- Veterinary associations
- Veterinary faculties
- Livestock traders' associations
- Pharmaceutical industry

ANNEX 3
TERMS OF REFERENCE

ADVISORY COMMITTEE FOR THE PACE PROGRAMME

1. **Role of the Advisory Committee**

The Advisory Committee will act as a technical advisory structure for the OAU/IBAR and the EC. This committee will ensure that activities at all levels are in line with the programme's objectives and approaches and also with the policy guidelines adopted. It will examine the headway made by the programme and will use outside consultancies as it sees fit to provide ongoing follow-up/evaluation of the programme

The Advisory Committee will be established in order to assist the orientation and implementation of the PACE Programme. The costs of the Advisory Committee will be met from provisions in the budget of the PACE Programme.

The Advisory Committee will act as a non-decision-making advisory body to the OAU and the EU. The Advisory Committee should enable OAU/IBAR to be an effective interlocutor for African states.

2. **Duties and responsibilities of the Advisory Committee and its members**

The specific tasks of the Committee will be to:

- Consider the proposed work plans of the PACE Programme's various components and recommend appropriate measures to improve the Programme's effectiveness and efficiency.
- Advise on co-ordination and management of the PACE Programme's technical activities.
- Advise on the National Components of the PACE Programme, at a country by country level.
- Examine the strategy options of the PACE Programme.
- Twice a year, examine the progress in the implementation of the Programme, on the basis of reports submitted by the Director of the OAU/IBAR and other reports.
- From its own budget line within the annual work programme and cost estimate for the PACE Programme's Co-ordination Unit, commission independent, complementary investigations that are directly relevant to the Programme's objectives (*i.e.* to clarify the status of certain diseases, the reliability of data, or to monitor or evaluate specific components of the Programme).
- Assist the OAU/IBAR and the European Commission with the monitoring and evaluation of the PACE Programme.
- Express its opinion on the technical coherence and management capacity of the PACE Programme at all levels, and on other relevant proposals that may be submitted to the EC for possible financing.
- By the end of each meeting, produce minutes for the information of the OAU, member countries of the PACE Programme, the EC, EU Member States and international organizations that have direct interest in animal health in sub-Saharan Africa.

3. **Frequency of meetings**

The Advisory Committee will meet twice a year, approximately every six months. Each meeting will last for a total of **2 - 5 working days.** The Chairman may call extraordinary

4. **Rules of the Advisory Committee**

The Advisory Committee will meet under the presidency of the OIE.

The Committee will have a quorum of five of its seven members, provided that the representatives of the OIE, OAU/IBAR and the EC are present.

Each member represented shall have one vote.

The Secretary to the Advisory Committee shall circulate a provisional agenda at least two weeks before each meeting.

Brief, action-oriented minutes of each meeting shall be available on the last day of the each meeting. These may be supplemented by more lengthy reports, which each member shall submit timeously, as requested by the Committee.

Subject to obtaining the prior agreement of the Chairperson, the Secretary may invite observers or advisors to meetings of the Advisory Committee. Such observers and advisors shall have no voting rights.

5. **Proposed membership of the Advisory Committee**

- Office International des Epizooties (OIE, Paris) *Chair*
- Organization of African Unity InterAfrican Bureau for Animal Resources (OAU/IBAR) *Secretary*
- Delegation of the European Commission in Kenya *Member*
- Service Commun Relex of the European Commission *Member*
- Food & Agriculture Organization (FAO, Rome) *Member*
- International Atomic Energy Agency (IAEA) Joint Division of Animal Production & Health *Member*
- World Reference Centre for CBPP (Centre International pour le Recherche Agronomique pour le Developpement, Departement d'Elevage et Medecine Vétèrinaire Tropicale (CIRAD-EMVT, Montpellier) *Member*
- World Reference Centre for Rinderpest, Pirbright Laboratory *Member*

ANNEX 4
CRITERIA FOR EVALUATING PROPOSALS FOR PACE NATIONAL PROGRAMMES

CRITERION	SCORE		
	LOW	*MEDIUM*	*HIGH*
1. OBJECTIVES 1.1 Reinforce epidemiological services & control. 1.2 Promote privatization and public-private links 1.3 Eradicate rinderpest and control major epizootics 1.4 Establish co-ordination for disease control 1.5 Capacity building/ staff development			
2. OUTPUTS & IMPACTS (with OVIs)			
3. LINKAGES WITH REGIONAL ACTIVITIES & COMMON SERVICES 3.1 Communications 3.2 Community-based AH workers 3.3 Economics 3.4 Epidemiology 3.5 Wildlife 3.6 PANVAC 3.7 Privatization			
4. SUPPORT OFFERED FOR COMMON SERVICES ACTIVITIES 4.1 Communications 4.2 Community-based AH workers 4.3 Economics 4.4 Epidemiology 4.5 Wildlife 4.6 PANVAC 4.7 Privatization			
5. CAPACITY AVAILABLE FOR IMPLEMENTATION 5.1 Personnel available 5.2 Experience 5.3 Funds Government Other sources (donors etc) EDF funds			
6. BUDGET PROPOSED FOR PACE 61. Agrees with indicative provision 62. Too high 63. Too low			
7. TRACK RECORD OF IMPLEMENTING PARC 7.1 Good results/ efficient implementation 7.2 Average results/ slow implementation 7.3 Poor results/ difficult implementation			

PACE PROGRAMME - PCU / Common Services Nairobi
3ET FOR 5 YEARS 1: FROM: 1/3/2001 UP TO 28/2/2005

In EURO

and budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	Total in KES
SERVICES												
)LOGY UNIT												
Unit												
ologist (1)	Man Year	5	150,000	750,000	-							
ecialist (1)	Man Months	6	17,000	102,000								
ain Epidemiologist	Man Year	5	55,000	275,000	55,000	55,000	55,000	55,000	55,000	275,000		4097
	Man year	pm								-		
	Man Year	pm								-		
	Man Year	5	6,500	32,500	6,500	6,500	6,500	6,500	6,500	32,500		484
(1)	Man Months	8	15,000	120,000						-		
-regional labs (1)	Man Months	3	15,000	37,500						-		
al					61,500	61,500	61,500	61,500	61,500	307,500	307,500	
										-		
nters (1)	unit	2	5,000	10,000						-		
al										-	-	
its										-		
pidem. (120 days/year) (1)	Year	5	23000	115000						-		
erpart (90 days/year)	Year	5	20,600	103,000	20,600	20,600	20,600	20,600	20,600	103,000		7674
network/ formation annual meeting	year	10	15,000	150,000	30,000	30,000	30,000	30,000	30,000	150,000		11175
agents	Year	50,000	2	100,000	100,000					100,000		7450
sting & Follow up	year	5	6,000	30,000	6,000	6,000	6,000	6,000	6,000	30,000		2235
on =phone,fax,..	year	pm								-		
s- stationery- (1)	year	5	5,000	25,000						-		
					156,600	*56,600*	*56,600*	*56,600*	*56,600*		383,000	
										-		
otal Central Unit				1,850,000	218,100	118,100	118,100	118,100	118,100	690,500		51445
										-		
gional Unit										-		
										-		
amako - Western and Central Africa -(2)-										-		
										-		
										-		
										-		
sistant (3)	man year									-		
	man year	pm								-		
	man year	pm								-		
										-	-	
										-		

es and budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	Total in KE
t										-		
pment	unit	pm								-		
printer	unit	1	5,000							-		
otal					-	-	-	-	-	-	-	
										-		
costs										-		
										-		
ng	year	pm								-		
ining costs	Year	5	5,700							-		
ations	year	pm								-		
Odays/year)	year	5	42,000							-		
costs (stationery,...)	year	5	5,000							-		
total					-	-	-	-	-	-	-	
										-		
l Total Bamako				-	-	-	-	-	-	-		
1.2.2. Nairobi										-		
										-		
l										-		
										-		
Assistant (4)	man year	5	15,000	750,000	-					-		
	man year	pm			-					-		
	man year	pm			-					-		
total										-	-	
										-		
										-		
nt										-		
										-		
ipment(4)	unit	1	5,000	5,000						-		
printer (4)	unit	1	5,000	5,000						-		
otal										-	-	
										-		
costs										-		
										-		
ing	year	pm								-		
ation -phone, fax,..	year	pm								-		
) days/year) (4)	year	5	21,000	105,000						-		
costs (4)	year	5	5,000	25,000						-		
otal										-	-	
										-		
										-		
tal Nairobi				890,000	-	-	-	-	-	-		

ınd budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	Total in KES
nena Western Cordon sanitaire) (5)										-		
										-		
										-		
										-		
istant (5)	year	5	150,000	750,000						-		
	year	5	3,000	15,000						-		
	year	10	4,000	40,000						-		
	year	10	6,000	60,000						-		
										-	-	
										-		
										-		
ıse -2- (5)	unit	2	20,000	40,000						-		
ent (5)	unit	1	1,500	1,500						-		
ter (5)	unit	1	5,000	5,000						-		
	unit	4	1,900	7,600						-		
	unit	2	800	1,600						-		
equipment (5)	unit	1	5,000	5,000						-		
ent field Base (5)	unit	1	5,000	5,000						-		
	unit	2	1,500	3,000						-		
pment (5)	unit	10	200	2,000						-		
										-	-	
										-		
s										-		
										-		
s/year) (5)	year	5	5,000	25,000						-		
lation (150 days/year) (5)	year	5	6,000	30,000						-		
	year	5	8,000	40,000						-		
g costs (5)	year	10	7,000	70,000						-		
field base (5)	year	60	650	39,000						-		
(5)	hours	120	550	66,000						-		
osts (5)	month	60	1,000	60,000						-		
										-	-	
nena				1,265,700	-	-	-	-	-	-		
ınit										-		
										-		
										-		
										-		
stants (6)	man year	4	140000	560000						-		
(6)	man month	5	15000	75000						-		
		pm								-		
		pm								-		
										-	-	

s and budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	Total in KES
										-		
										-		
		pm								-		
		pm								-		
ıtion material.		pm								-		
ıpment		pm								-		
nent		pm								-		
ıipment										-		
ıt of capture equipmt. (darts,drugs,...) (6)		1	30000	30000						-		
ıtal										-	-	
										-		
osts										-		
										-		
ıg		pm								-		
ations (phone,fax,..)		pm								-		
days/year) (6)	year	2	42000	84000						-		
	unit	4	15000	60000		15000	15000	15000	15000	60,000		447
nd analysis	piece	250	390	97500	97500					97,500		726
osts (6)	year	2	5000	10000						-		
al					97500	15000	15000	15000	15000		157,500	
ildlife				916500	97500	15000	15000	15000	15000	157,500		1173
										-		
AL EPIDEMIOLOGY					*315,600*	*133,100*	*133,100*	*133,100*	*133,100*	*848,000*		6318
										-		
										-		
mication unit										-		
										-		
										-		
										-		
ssitant (7)	man year	6	140000	840000						-		
ation expert	man year	5	30000	150000	30000	30000	30000	30000	30000	150,000		1117
irobi and Bamako-	man year	pm								-		
(Nairobi and Bamako)	man year	pm								-		
ur	unit	5	3000	15000	3000	3000	3000	3000	3000	15,000		111
nsultant (7)	man month	2	15000	30000						-		
al					33000	33000	33000	33000	33000	165,000	165,000	
										-		
										-		
										-		
robi and Bamako-(7)	unit	2	17000	34000						-		
ge(7)	unit	2	5500	11000						-		
printers (7)	set	1	15000	15000						-		
n set (7)	unit	2	5500	11000						-		
)	unit	3	1500	4500						-		
al										-	-	
										-		
										-		
										-		

budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	total in KES
										-		
										-		
200 days year) (7)	year	3	42000							-		
)-90 days year)	days	360	210	75600	12600	12600	12600	18900	18900	75,600		563258
) and Nairobi) (7)	year	6	5700	34200						-		
	year	pm								-		
motion materials	lump sum			280000	100000	100000	50000	30000		280,000		20861428
ng	session	34	7000	238000	56000	56000	56000	35000	35000	238,000		1773221
workshops -coordin.-	session	10	8000	80000	16000	16000	16000	16000	16000	80,000		596040
o -supplies-		1	21000	21000	5000	5000	4000	4000	3000	21,000		156460
	years x sub.re	8	5000	40000	10000	10000	10000	5000	5000	40,000		298020
(coordin. Nairobi)	year	5	10000	50000	10000	10000	10000	10000	10000	50,000		372525
Deans workshops	session	1	8000	8000	8000					8,000		59604
					217600	209600	158600	118900	87900	792,600	792,600	
										-		
nunication:				1937300	250600	242600	191600	151900	120900	957,600		7134608
										-		
										-		
unit										-		
										-		
										-		
										-		
st	man year	5	55000	275000	55000	55000	55000	55000	55000	275,000		2048890
nsfer assistant	man year	3	40000	120000	40000	40000	40000			120,000		894061
ary	man year	pm								-		
	man year	pm								-		
	man month	3	15000	45000		15000	15000	15000		45,000		335273
					95000	110000	110000	70000	55000	440,000	440,000	
										-		
										-		
										-		
	unit	pm								-		
	unit	2	4000	8000	8000					8,000		59604
	unit	pm								-		
					8000	0	0	0	0	8,000	8,000	
										-		
										-		
										-		
days year)	year	5	35-15000	135000	35000	35000	35000	15000	15000	135,000		1005818
/consumables	year	5	5000	25000	5000	5000	5000	5000	5000	25,000		186262
					40000	40000	40000	20000	20000	160,000	160,000	
										-		
omical unit				608000	143,000	150,000	150,000	90,000	75,000	608,000		4529910
										-		
										-		
										-		

and budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	total in KES
										-		
tion scheme unit										-		
										-		
										-		
										-		
viser (business lawyer) (8)	year	3	140000	420000						-		
s (8)	man month	4	15000	60000						-		
		pm								-		
al										-	-	
										-		
										-		
ment/computer -printer (8)	unit	1	15000	15000						-		
	unit	1	20000	20000						-		
										-	-	
										-		
										-		
sts										-		
sts (8)	year	3	5000	15000						-		
days year) (8)	year	3	23000	69000						-		
										-		
l										-	-	
										-		
vatisation				599000	0	0	0	0	0	-		
										-		
										-		
										-		
s Unit										-		
										-		
										-		
										-		
al adviser (9)	year	4.5	140000	630000						-		
al adviser (9)	year	7.5	140000	1050000						-		
	man year		pm							-		
	man year	7.5	4000	30000	6000	8000	8000	8000		30,000		2235
	man year	7.5	12000/3000	54000	9000					9,000		670
es	man month	1.5	15000	22500						-		
al					15000	8000	8000	8000	0	39,000	39,000	
										-		
										-		
										-		
hase (4x4)	unit	3	20000	60000	40000		20000			60,000		4470
ment	unit	1	1500	1500	1500					1,500		111
rinter	unit	1	5000	5000		5000				5,000		372
	unit	2	1900	3800	3800					3,800		283
on equipment	unit	pm								-		
ment field base	unit	1	5000	5000	5000					5,000		372
eld kits	unit	4	200	800		400	400			800		59
uipment	unit	10	200	2000	1000		1000			2,000		149
l					51300	5400	21400	0	0	78,100	78,100	

budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	total in KES
										-		
										-		
										-		
										-		
ers (30days /year)	year	7.5	5000	37500	7500	10000	10000	10000		37,500		279394
tion for field officers (180 days yea	year	7.5	40	27000	5400	7200	7200	7200		27,000		201163
	year	12	5000	60000	10000	15000	15000	15000	5000	60,000		447030
costs	year	7.5	7000	52500	10500	14000	14000	14000		52,500		391151
ield base(+water+elec.+watcher)	month	pm								-		
	hours	pm								-		
;	unit	18	4000	72000	16000	24000	24000	8000		72,000		536436
					49400	70200	70200	54200	5000		249,000	
HW unit				2113600	115700	83600	99600	62200	5000	366,100		2727631
nit										-		
										-		
										-		
										-		
er (10)	man year	5	150000	750000						-		
ountant	man year	5	45000	225000	45000	45000	45000	45000	45000	225,000		1676364
					45000	45000	45000	45000	45000	225,000	225,000	
										-		
										-		
										-		
it - details in annex -a -	lump sum			10000	6000	4000				10,000		74505
	unit	1	5000	5000	5000					5,000		37252
					11000	4000	0	0	0	15,000	15,000	
										-		
										-		
										-		
(10)	year	5	16000	80000						-		
	year	5	5000	25000	5000	5000	5000	5000	5000	25,000		186262
					5000	5000	5000	5000	5000	25,000	25,000	
										-		
cial unit:				1095000	61000	54000	50000	50000	50000	265,000		1974385
										-		
mon services:				11,275,100	885,900	663,300	624,300	487,200	384,000	3,044,700		22684567
non services										-		
										-		
gement service										-		
										-		
										-		
										-		
natician	man year	5	50000	250000	50000	50000	50000	50000	50000	250,000		1862627
	man year	5	12000	60000	12000	12000	12000	12000	12000	60,000		447030
					62000	62000	62000	62000	62000	310,000	310,000	
										-		
										-		

s and budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	total in KE
ent										-		
										-		
										-		
	unit	2	6000	12000	12000					12,000		
	unit	4	2000	8000	4000	2000		2000		8,000		
ipment	unit	1	3000	3000	3000					3,000		
otal					19000	2000	0	2000	0	23,000	23,000	
										-		
costs										-		
										-		
costs	year	5	5000	25000	5000	5000	5000	5000	5000	25,000		1
otal					5000	5000	5000	5000	5000	25000	25,000	
										-		
l Data management				358000	86000	69000	67000	69000	67000	358,000		26
										-		
VAC (11)					0					-		
										-		
el										-		
										-		
dviser vaccine specialist (11)	man year	3	140000	420000						-		
adviser CBPP specialist (11)	man year	1	140000	140000						-		
ies (11)	man month	3	15000	45000						-		
tive staff (11)	man year	5	3500	17500						-		
assistant (11)	man year	5	3000	15000						-		
11)	man year	10	2000	20000						-		
xpert (11)	man year	5	12000	60000						-		
										-		
										-		
ient										-		
										-		
d renewals (11)	lump sum			120000						-		
										-		
										-		
										-		
g costs										-		
										-		
and supplies (11)	year	5	18000	90000						-		
)	month	4	3700	14800						-		
costs (11)	year	5	10000	50000						-		
										-		
										-		
al PANVAC:				992300	0	0	0	0	0	-		
										-		
earch										-		
costs										-		
r vaccine to protect ruminants against				361000						-		
(12)												
- meetings and conferences	year	2	4000	8000	4000	4000				8,000		
ellular immune responseinduced by				472300						-		
PR vaccines (12)										-		
- meetings and conferences	year	3	8000	24000	8000	8000	8000			24,000		

budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	total in KES
										-		
ain in cattle, sheep and goats (12)				34400						-		
-side test (12)				6540						-		
CB (12)				593760						-		
rch				1500000	12000	12000	8000	0	0	32,000	32,000	2384
										-		
										-		
ommittee										-		
										-		
										-		
										-		
	day	280	105	29400	5880	5880	5880	5880	5880	29,400		2190
	man/month	10	15000	150000	30000	30000	30000	30000	30000	150,000		11175
					35880	35880	35880	35880	35880	179,400	179,400	
										-		
										-		
										-		
	unit	40	1200	48000	9600	9600	9600	9600	9600	48,000		3576
	session	10	6000	60000	12000	12000	12000	12000	12000	60,000		4470
					21600	21600	21600	21600	21600	108,000	108,000	
										-		
ry Committee:				287400	57480	57480	57480	57480	57480	287,400		21412
										-		
toring										-		
										-		
										-		
										-		
g	session	2	100000	200000		100000		100000		200,000		14901
	session	2	40000	80000		40000		40000		80,000		5960
					0	140000	0	140000	0	280,000	280,000	
										-		
monitoring:				280000	0	140000	0	140000	0	280,000		20861
										-		
edicine schools support										-		
										-		
										-		
										-		
er	man month	16	15000	240000		60000	60000	60000	60000	240,000		17881
	man month	16	3000	48000		12000	12000	12000	12000	48,000		3576
					0	72000	72000	72000	72000	288,000	288,000	
ary school support:				288000	0	72000	72000	72000	72000	288,000		21457

budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	total in KES
										-		
d evaluations (12)										-		
										-		
al evals. of common services (12)	man month	6	15000	90000						-		
surveys (12)										-		
ternational experts (12)	man month	4x3	15000	180000						-		
tional experts (12)	man month	4x2	4000	32000						-		
by national institutions (12)	man month	4x2x2	4000	64000						-		
al survey (12)	man month)	4x2x2	15000	240000						-		
analyses (12)	site	4	25000	100000						-		
m leading instit. 15% (12)				105900						-		
s and evaluation:				811900	0	0	0	0	0	-	-	
										-		
										-		
common services:				4517600	*155480*	*350480*	*204480*	*338480*	*196480*	*1245400*		927886
										-		
										-		
AL COMMON SERVICES:				15,792,700	*1,041,380*	*1,013,780*	*828,780*	*825,680*	*580,480*	*4,290,100*		3196343
										-		
										-		
INATION AND MANAGEMENT:										-		
										-		
										-		
										-		
										-		
East A. sub.reg. Coordin.	man year	5	15000	75000	15000	15000	15000	15000	15000	75,000		55878
etary East Afr. Sub-regional Coord	man year	5	12000	60000	12000	12000	12000	12000	12000	60,000		44703
aries	man year	15	15000	225000	45000	45000	45000	45000	45000	225,000		167636
	man year	15	8200	123000	24600	24600	24600	24600	24600	123,000		91641
	man year	5	20000	100000	20000	20000	20000	20000	20000	100,000		74505
	man year	5	15000	75000	15000	15000	15000	15000	15000	75,000		55878
dviser (10)	man year	5	150000	750000						-		
	man year	10	6000	60000	12000	12000	12000	12000	12000	60,000		44703
					143600	143600	143600	143600	143600	718,000	718,000	
										-		
										-		
										-		
	piece	2	20000	40000	40000					40,000		
	piece	5	5000	25000	25000					25,000		18626
	lump sum			40000	32900	7100				40,000		29802
					97900	7100	0	0	0	105,000	105,000	
										-		
										-		
										-		
120/days year)	year	5	23000	115000	23000	23000	23000	23000	23000	115,000		85680
ordinator (90 days/year)	year	5	20600	103000	20600	20600	20600	20600	20600	103,000		76740
stock Projects Officer (60/days/yr)	year	5	21000	105000	21000	21000	21000	21000	21000	105,000		78230
nical adviser (120/ days/year) (10)	year	5	23000	115000						-		

d budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	total in KES
										-		
ı costs	year	15	4800	72000	14400	14400	14400	14400	14400	72,000		536
s and public utilities	year	5	50000	250000	50000	50000	50000	50000	50000	250,000		1862
osts	year	5	20000	100000	20000	20000	20000	20000	20000	100,000		745
dination meetings	session	5	15000	75000	20000	20000	20000	20000	20000	100,000		745
ıtuion meeting	session	1	25000	25000	25000					25,000		
					194000	169000	169000	169000	169000	870,000	870,000	
										-		
dination unit Nairobi					435500	319700	312600	312600	312600	1,693,000		12613
										-		
										-		
										-		
										-		
										-		
										-		
ordinator	man year	5	72000	360000						-		
ary	man year	10	9900	99000						-		
	man year	5	3400	17000						-		
	man year	5	9900	49500						-		
	man year	5	2100	10500						-		
	man year	5	2100	10500						-		
				546500							-	
										-		
										-		
										-		
tion: veterinarian	year	3	50000	150000						-		
secretary	year	3	9900	29700						-		
travel-OIE coord.	year	3	23000	69000						-		
or (90 days year)	year	5	28000	140000						-		
days year)	year	5	11000	55000						-		
rdination meeting	year	5	15000	75000						-		
ion=	year	10	11460	114600						-		
s	year	5	8000	40000						-		
	year	5	6200	31000						-		
										-	-	
										-		
										-		
										-		
	unit	1								-		
t	unit	1	10000	10000						-		
			pm							-		
	unit	3	5000	15000						-		
										-	-	
ako Coordination unit:				1822300	0	0	0	0	0	0		
										-		
dination:					*435500*	*319700*	*312600*	*312600*	*312600*	*1693000*		12613
										-		
										-		
										-		

nd budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	total in KI
										-		
BAR LEVEL					1,476,880	1,333,480	1,141,380	1,138,280	893,080	5,983,100	5983100	445
s on common components (10%)					147688	133348	114138	113828	89308	598310		44
OTAL AT IBAR LEVEL					1,624,568	1,466,828	1,255,518	1,252,108	982,388	6,581,410		490

osts center:	in EURO	in KES
	2,671,900	199070177
	229,100	17069118
ts:	3,082,100	229632169
	5,983,100	445771464
es	598310	44577146
total	6,581,410	490348610.2

1 Euro = 74.5051 KES

Remarks

l out to FAO
PACE office Bamako is presented in a separate budget
l and provided by the French Co-operation
l out to VEERU
acted to CIRAD-EMVT by VEERU
l under tender LOT 1
l under tender LOT 2
l under tender LOT 2
cted under other donor
l under a direct EC contract
, contracted under LOT 1
naged under direct EC comittment

PACE PROGRAMME - PCU / Common Services Nairobi
FOR 5 YEARS 1: FROM: 1/3/2001 UP TO 28/2/2005

BY MAIN BUDGET LINE
in EURO

l budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	Total in KES
RVICES												
GY UNIT												
it												
				275,000	61,500	61,500	61,500	61,500	61,500	307,500	307500	
					156,600	56,600	56,600	56,600	56,600	383,000	383000	
Central Unit				275,000	218,100	118,100	118,100	118,100	118,100	690,500		5144577
al Unit										-		
										-		
ako - Western and Central Africa-(2)-										-		
										-		
										-		
										-		
l Bamako				-	-	-	-	-	-	-		
Nairobi										-		
										-		
										-		
										-		
irobi				-	-	-	-	-	-	-		
na Western Cordon sanitaire) (5)										-		
										-		
										-		
										-		
na				-	-	-	-	-	-	-		
it										-		
										-		
										-		
										-		
					97500	15000	15000	15000	15000	157,500	157500	
e				0	97500	15000	15000	15000	15000	157,500		1173455
										-		
PIDEMIOLOGY					*315,600*	*133,100*	*133,100*	*133,100*	*133,100*	848,000		6318032
										-		

titles and budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	Total in
nmunication unit										-		
										-		
nel					33000	33000	33000	33000	33000	165,000	165000	
ient										-		
g costs					217600	209600	158600	118900	87900	792,600	792600	
al Communication:				0	250600	242600	191600	151900	120900	957,600		7
										-		
nomics unit										-		
										-		
nel					95000	110000	110000	70000	55000	440,000	440000	
ient					8000					8,000	8000	
g costs					40000	40000	40000	20000	20000	160,000	160000	
al Economical unit				0	143000	150000	150000	90000	75000	608,000		4
											4	
atisation scheme unit										-		
										-		
nel										-		
ient										-		
g costs										-		
l privatisation				0	0	0	0	0	0	-		
										-		
										-		
HWs Unit										-		
										-		
nel					15000	8000	8000	8000		39,000	39000	
ient					51300	5400	21400			78,100	78100	
g costs					49400	70200	70200	54200	5000	249,000	249000	
al CBAHW unit				0	115700	83600	99600	62200	5000	366,100		2
ncial Unit										-		
										-		
nel					45000	45000	45000	45000	45000	225,000	225000	
ent					11000	4000				15,000	15000	
g costs					5000	5000	5000	5000	5000	25,000	25000	
l Financial unit:				0	61000	54000	50000	50000	50000	265,000		1
										-		
tal Common services:					885,900	663,300	624,300	487,200	384,000	3,044,700		22
r Common services										-		
										-		
a management service										-		
										-		
nel					62000	62000	62000	62000	62000	310,000	310000	
ient					19000	2000	0	2000		23,000	23000	
g costs					5000	5000	5000	5000	5000	25,000	25000	
al Data management				0	86000	69000	67000	69000	67000	358,000		2
										-		

budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	Total in KES
11)					0					-		
										-		
										-		
										-		
										-		
'AC:				0	0	0	0	0	0	-		
										-		
										-		
					12000	12000	8000			32,000	32000	
:h					12000	12000	8000	0	0	32,000		23841
										-		
										-		
ommittee										-		
										-		
					35880	35880	35880	35880	35880	179,400	179400	
					21600	21600	21600	21600	21600	108,000	108000	
y Committee:				0	57480	57480	57480	57480	57480	287,400		214127
										-		
oring										-		
										-		
						140000		140000		280,000	280000	
nonitoring:					0	140000	0	140000	0	280000		208614
										-		
iedicine schools support										-		
										-		
						72000	72000	72000	72000	288,000	288000	
iary school support:					0	72000	72000	72000	72000	288,000		214574
evaluations (12)										-		
and evaluation:					0	0	0	0	0	-		
										-		
										-		
ommon services:					*155480*	*350480*	*204480*	*338480*	*196480*	*1245400*		
										-		
										-		
COMMON SERVICES:					*1,041,380*	*1,013,780*	*828,780*	*825,680*	*580,480*	*4,290,100*		3196343
										-		
										-		
ATION AND MANAGEMENT:										-		
										-		
										-		
										-		
					143600	143600	143600	143600	143600	718,000	718000	
					97900	7100	0	0	0	105,000	105000	
					194000	169000	169000	169000	169000	870,000	870000	
iation unit Nairobi				0	435500	319700	312600	312600	312600	1,693,000		1261371
										-		
										-		

budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	Total in KES
										-		
										-		
										-		
										-		
										-		
to Coordination unit:				0	0	0	0	0	0	0		
										-		
nation:				0	*435500*	*319700*	*312600*	*312600*	*312600*	*1693000*		1261371
										-		
										-		
										-		
LEVEL					1,476,880	1,333,480	1,141,380	1,138,280	893,080	5,983,100	5983100	4457714
common components (10%)					147688	133348	114138	113828	89308	598310		445771
L AT IBAR LEVEL					1,624,568	1,466,828	1,255,518	1,252,108	982,388	6,581,410		4903486

center:

in EURO	in KES
2,671,900	199070177
337,100	25115669
2,974,100	221585618
5,983,100	445771464
598310	44577146
6,581,410	490348610.2

1 Euro = 74.5051 KES

Remarks

to FAO
E office Bamako is presented in a separate budget
provided by the French Co-operation
to VEERU
to CIRAD-EMVT by VEERU
er tender LOT 1
er tender LOT 2
er tender LOT 2

BUDGET PREVISIONEL DU BUREAU REGIONAL OUA- IBAR BAMAKO POUR L'AFRIQUE DE L'OUEST ET DU CENTRE
Devis Programme 5 ans: PERIODE; 1/3/2000-28/2/2005 en EURO

Rubriques budgetaires	Unites	Quant.	couts unit.	Total 5 ans	an 1	an 2	an 3	an 4	an 5	sous totaux par nature
1. SERVICES COMMUNS										
1.1.UNITE EPIDEMIOLOGIQUE										
1.1.1. Unite Central										
-Personnel										
-Equipement										
-Fonctionnement										
Sub total Central Unit										
1.1.2. Unites Sub Region.										
1.1.2.1. Bamako -Afique de l Ouest et Central										
-Personnel										
Assistant technique (3)	homme/an	pm								
Secretaire	homme/an	pm								
Chauffeur	homme/an	pm								
sous total										-
-Equipement										
Computer/printer epidemiologist	unite	1	5,000	5,000	5,000					
sous total				5,000	5,000					5,000

:ts. es	Rubriques budgetaires	Unites	Quant.	couts unit.	Total 5 ans	an 1	an 2	an 3	an 4	an 5	sous totaux par nature
	- Fonctionnement										-
											-
2.1.3.0	travel epidemiologist - 120 days year- missions-	an	5	28,000	140,000	28,000	28,000	28,000	28,000	28,000	
121326	Fournitures de bureau,consomables:	an	5	5,000	25,000	5,000	5,000	5,000	5,000	5,000	
121330	Fonctionnement vehicule epidemiologiste	an	5	5,700	28,500	5,700	5,700	5,700	5,700	5,700	
	sous total				193,500	38,700	38,700	38,700	38,700	38,700	193,500
	Sous total Bamako- epidemiologie				198,500	43,700	38,700	38,700	38,700	38,700	
	1.1.2.2. Nairobi										
	1.1.2.3. (Ndjamena Western Cordon sanitaire)										
	1.1.3. Wildlife unit										
	SOUS TOTAL EPIDEMIOLOGY										
	1.2 Unite de Communication - Bamako- (2)										
	-Personnel										
	Assistant Technique	homme/an									
	Chauffeur	homme/an	pm								
	Secretaires	homme/an	pm								
	sous total										0
	-Equipements										
	Vehicule-	unite									
	Computers-printers	unite									
	Software	unite									
	sub total										0

Rubriques budgetaires	Unites	Quant.	couts unit.	Total 5 ans	an 1	an 2	an 3	an 4	an 5	sous totaux par nature
-Fonctionnement										
Missions AT	an									
Vehicule	an									
Communications	an									
Consommables	an									
sous total										0
Sub total Communication:				0	0					
1.3. Economics unit										
1.4. Unite de Privatisation										
1.5. CBAHWs Unit										
1.6. Unite Financiere										
1.7. Autres services communs										
1.7.1 Service traitement des donnees										
1.7.2. PANVAC					0					
1.7.3. Reserche										
1.7.5. Autre monitoring										
1.7.6 Aide aux ecoles veterinaires										
1.7.7. Evaluations										

ts. es	Rubriques budgetaires	Unites	Quant.	couts unit.	Total 5 ans	an 1	an 2	an 3	an 4	an 5	sous totaux par nature
	2. UNITE DE COORDINATION										
	2.1. Coordination Nairobi										
	2.2. Coordination Bamako (1)										
	-Personnel										
22120	Coordonnateur Regional	an	5	76400	382000	76400	76400	76400	76400	76400	
22121	Veterinaire OIE	an	3	50000	150000	50000	50000	50000			
22150	Secretaire bilingue	h./an	10	9900	99000	19800	19800	19800	19800	19800	
22151	Chauffeurs	an	10	3400	34000	6800	6800	6800	6800	6800	
22155	Comptable	an	5	10500	52500	10500	10500	10500	10500	10500	
22157	agent administratif	h./an	5	4600	23000	4600	4600	4600	4600	4600	
22165	Planton	an	5	2100	10500	2100	2100	2100	2100	2100	
22166	Gardiens	an	20	1150	23000	4600	4600	4600	4600	4600	
22167	Secretaire OIE	an	3	9900	29700	9900	9900	9900			
	sous total				803700	184700	184700	184700	124800	124800	803700
	-Frais de Fonctionnement										
22318	Missions Coordon. Regional- 90 jours/an-	an	5	28000	140000	28000	28000	28000	28000	28000	
22319	Missions Comptable	an		pm	0						
22320	Missions OIE Representant -120 jours/an-	an	3	23000	69000	23000	23000	23000			
22326	Consommables de bureau-	an	5	12000	60000	12000	12000	12000	12000	12000	
22327	Communications -fax,DHL,telephone,email,..Coordi	an	5	12000	60000	12000	12000	12000	12000	12000	
22330	Fonctionnement vehicule	an	10	5730	57300	11460	11460	11460	11460	11460	
22352	Reunion de Coordination Afrique de l'Ouest et Cent	an	5	20000	100000	20000	20000	20000	20000	20000	
	Reunion de Coodin. Afrique Ouest/Central Déman	an	1	34000	34000	34000					
22361	Ateliers de formation	an	2	15000	30000		15000		15000		
	sous total:				550300	140460	121460	106460	98460	83460	550300

Rubriques budgetaires	Unites	Quantites	couts unit.	en EURO Total	an 1	an 2	an 3	an 4	an 5	sous totaux par nature
-Equipement										
Computers	unite	2								
Equipements de bvreau	an	1	lump sum	14100	14100					
Achat voiture	unite	1	16500	16500		16500				
Groupe electrogene-60KVA-	unite	1	26000	26000	26000					
sous total				56600	40100	16500	0			56600
Sous total Coordination Bamako				1410600	365260	322660	291160	223260	208260	
TOTAL BUREAU REGIONAL BAMAKO				1,609,100	408,960	361,360	329,860	261,960	246,960	1,609,100
Imprevus 10%				160910	40896	36136	32986	26196	24696	
GRAND TOTAL BUREAU REGIONAL DE BAMAKO				1,770,010	449,856	397,496	362,846	288,156	271,656	1,770,010

(1) les activites : L'unite epidemiologie et l'unite de coordination seront gerees par un contrat d'engagement direct CE- ensemble avec PCU Nairobi - et les services communs-

(2) l'unite de communication de Bamako sera geree par un contrat d'engagement direct CE

(3) l'assistant technique epidemiologiste est contracte par la cooperation francaise

Totaux par nature:

	Euro	Imprevus	Totaux	en CFA
- Personnel:	803,700	80370	884,070	
-Equipement:	61,600	6160	67,760	
-Frais de fonctionnement:	743,800	74380	818,180	
	1,609,100			
Imprevus10 %	160,910			
Total : Bureau regional de Bamako (1)	1,770,010		1,770,010	1163475363

1 Euro = 657.327 CFA

(1) a ce montnat il faut ajouter le budget de demarrage pour le mois de fevrier /2000

Annex: 5.4. PACE PROGRAMME (1) - Budget Regional Office Bamako: 1/3/2000 - 28/2/2005 Coordination et Services Communs

Par grande ligne budgétaire

BUDGET PREVISIONEL DU BUREAU REGIONAL OUA-IBAR BAMAKO POUR L'AFRIQUE DE L'OUEST ET DU CENTRE

Devis Programme 5 ans: PERIODE; 1/3/2000-28/2/2005 en EURO

Rubriques budgetaires	Unites	Quant.	couts unit.	Total 5 ans	an 1	an 2	an 3	an 4	an 5	sous totaux par nature
1. SERVICES COMMUNS										
1.1.UNITE EPIDEMIOLOGIQUE										
1.1.1. Unite Central										
1.1.2. Unites Sub Region.										
1.1.2.1. Bamako - Afique de l'Ouest et Central										
-Personnel										
-Equipement					5,000					5,000
- Fonctionnement					38,700	38,700	38,700	38,700	38,700	193,500
Sous total Bamako- epidemiologie				198,500	43,700	38,700	38,700	38,700	38,700	
1.1.2.2. Nairobi										
1.1.2.3. (Ndjamena Western Cordon sanitaire)										
1.1.3. Wildlife unit										
SOUS TOTAL EPIDEMIOLOGY										
1.2. Unite de Communication - Bamako- (2)										
1.3. Economics unit										
1.4. Unite de Privatisation										
1.5. CBAHWs Unit										
1.6. Unite Financiere										
1.7. Autres services communs										

Rubriques budgetaires	Unites	Quant.	couts unit.	Total 5 ans	an 1	an 2	an 3	an 4	an 5	sous totaux par nature
1.7.1 Service traitement des donnees										
1.7.2. PANVAC					0					
1.7.3. Reserche										
1.7.5. Autre monitoring										
1.7.6 Aide aux ecoles veterinaires										
1.7.7. Evaluations										
2. UNITE DE COORDINATION										
2.1. Coordination Nairobi										
2.2. Coordination Bamako (1)										
-Personnel					184700	184700	184700	124800	124800	803700
-Frais de Fonctionnement					140460	121460	106460	98460	83460	550300
-Equipement					40100	16500				56600
Sous total Coordination Bamako				1410600	365260	322660	291160	223260	208260	
TOTAL BUREAU REGIONAL BAMAKO				1,609,100	408,960	361,360	329,860	261,960	246,960	1,609,100
Imprevus 10%				160910	40896	36136	32986	26196	24696	
GRAND TOTAL BUREAU REGIONAL DE BAMAKO				1,770,010	449,856	397,496	362,846	288,156	271,656	1,770,010

(1) les activites : L'unite epidemiologie et l'unite de coordination seront gerees par un contrat d'engagement direct CE-ensemble avec PCU Nairobi - et les services communs-

(2) l'unite de communication de Bamako sera geree par un contrat d'engagement direct CE

(3) l'assistant technique epidemiologiste est contracte par la cooperation francaise

Totaux par nature:

	Euro	Imprevus	Totaux	en CFA
- Personnel:	803,700	80370	884,070	
-Equipement:	61,600	6160	67,760	
-Frais de fonctionnement:	743,800	74380	818,180	
	1,609,100			
Imprevus10 %	160,910			
Total : Bureau regional de Bamako (1)	1,770,010		1,770,010	1163475363

1 Euro = 657.327 CFA

(1) a ce montant il faut ajouter le budget de démarrage pour le mois de février 2000

mon Services Nairobi+Co-ordination and Common Services Bamako
UP TO 28/2/2005

BY MAIN BUDGET LINE

in EURO

Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	Total in KE
				61,500	61,500	61,500	61,500	61,500	307,500	307500	
				156,600	56,600	56,600	56,600	56,600	383,000	383000	
				218,100	118,100	118,100	118,100	118,100	690,500		514
									-		
									-		
									-		
									-		
									-		
									-		
				5,000					5,000	5000	
				38,700	38,700	38,700	38,700	38,700	193,500	193500	
				43,700	38,700	38,700	38,700	38,700	198,500		147
									-		
									-		
									-		
									-		
									-		
									-		
			-	-	-	-	-	-	-		
									-		
									-		
									-		
									-		
									-		
			-	-	-	-	-	-	-		
									-		
									-		
									-		
									-		
				97500	15000	15000	15000	15000	157,500	157500	
			0	97500	15000	15000	15000	15000	157,500		117
									-		
				359,300	*171,800*	*171,800*	*171,800*	*171,800*	1,046,500		
									-		

and budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Yrs.	sub tot. per costs center	Total in K
ication unit										-		
										-		
					33000	33000	33000	33000	33000	165,000	165000	
										-		
ts					217600	209600	158600	118900	87900	792,600	792600	
mmunication:				0	250600	242600	191600	151900	120900	957,600		71
										-		
cs unit										-		
										-		
					95000	110000	110000	70000	55000	440,000	440000	
					8000					8,000	8000	
ts					40000	40000	40000	20000	20000	160,000	160000	
onomical unit				0	143000	150000	150000	90000	75000	608,000		45
tion scheme unit										-		
										-		
										-		
										-		
ts										-		
atisation				0	0	0	0	0	0	-		
										-		
										-		
Unit										-		
										-		
					15000	8000	8000	8000		39,000	39000	
					51300	5400	21400			78,100	78100	
ts					49400	70200	70200	54200	5000	249,000	249000	
AHW unit				0	115700	83600	99600	62200	5000	366,100		272
Unit										-		
										-		
					45000	45000	45000	45000	45000	225,000	225000	
					11000	4000				15,000	15000	
ts					5000	5000	5000	5000	5000	25,000	25000	
ancial unit:				0	61000	54000	50000	50000	50000	265,000		197
										-		
ommon services:					929,600	702,000	663,000	525,900	422,700	3,243,200		2416
mmon services										-		
										-		
nagement service										-		
										-		
					62000	62000	62000	62000	62000	310,000	310000	
					19000	2000	0	2000		23,000	23000	
ts					5000	5000	5000	5000	5000	25,000	25000	
ta management				0	86000	69000	67000	69000	67000	358,000		266
										-		

budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	Total in KE
11)					0					-		
										-		
										-		
										-		
AC:				0	0	0	0	0	0	-		
										-		
										-		
					12000	12000	8000			32,000	32000	
ch					12000	12000	8000	0	0	32,000		23
										-		
										-		
mmittee										-		
										-		
					35880	35880	35880	35880	35880	179,400	179400	
					21600	21600	21600	21600	21600	108,000	108000	
y Committee:				0	57480	57480	57480	57480	57480	287,400		214
oring										-		
										-		
						140000		140000		280,000	280000	
nonitoring:					0	140000	0	140000	0	280000		208
										-		
edicine schools support										-		
						72000	72000	72000	72000	288,000	288000	
ary school support:					0	72000	72000	72000	72000	288,000		214
										-		
evaluations (12)										-		
and evaluation:					0	0	0	0	0	-		
										-		
										-		
ommon services:					*155480*	*350480*	*204480*	*338480*	*196480*	*1245400*		
										-		
										-		
COMMON SERVICES:					*1,085,080*	*1,052,480*	*867,480*	*864,380*	*619,180*	*4,488,600*		
										-		
ATION AND MANAGEMENT:										-		
										-		
										-		
										-		
					143600	143600	143600	143600	143600	718,000	718000	
					97900	7100	0	0	0	105,000	105000	
					194000	169000	169000	169000	169000	870,000	870000	
ation unit Nairobi				0	435500	319700	312600	312600	312600	1,693,000		1261
										-		
										-		

d budget line items	Units	Quantities	unit costs	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total 5 Ys.	sub tot. per costs center	Total in K
										-		
										-		
					184700	184700	184700	124800	124800	803,700	803700	
					140460	121460	106460	98460	83460	550,300	550300	
					40100	16500				56,600	56600	
ako Coordination unit:					365260	322660	291160	223260	208260	1,410,600		105
										-		
dination:					*800760*	*642360*	*603760*	*535860*	*520860*	*3103600*		
										-		
										-		
R LEVEL					1,885,840	1,694,840	1,471,240	1,400,240	1,140,040	7,592,200	7592200	565
n common components (10%)					188584	169484	147124	140024	114004	759220		56
AL AT IBAR LEVEL					2,074,424	1,864,324	1,618,364	1,540,264	1,254,044	8,351,420		622

center:

in EURO	in KES
3,475,600	258949926
290,700	21658633
3,825,900	285049062
7,592,200	565657620
759220	56565762
8,351,420	622223382.2

) %

1 Euro = 74.5051 KES

Remarks

it to FAO
E office Bamako is presented in a separate budget
d provided by the French Co-operation
t to VEERU
d to CIRAD-EMVT by VEERU
der tender LOT 1
der tender LOT 2
der tender LOT 2
under other donor
der a direct EC contract
ntracted under LOT 1
ed under direct EC comittment

	Euro	Nairobi KES	Bamako CFA
Total In Euro	8351420		
PACE Nairobi	6581410	490348610.2	
PACE Bamako	1770010		1163475363
	8351420		

1Euro=657.327 CFA
1Euro=74.5051KES

note: to this total is to be added the totals of the inception budgets for Nairobi and Bamako