

(MAY-NOVEMBER 2008)

THE PURPOSE OF THIS PROJECT REPORT IS TO DESCRIBE THE PROGRESS OF THE PROJECT AGAINST MILESTONES AND THE BROADER AIMS OF THE PROJECT. IT SHOULD CLEARLY DESCRIBE PROGRESS WITH EVIDENCE THAT THE MILESTONES TO THIS STAGE HAVE BEEN ACHIEVED.

Project Name:	Centre of Phytosanitary Excellence, Eastern Africa (COPE)		
Executing Agency:	CABI	Project supervisor:	IPPC
PROJECT DESCRIPTION ¹ : [Enter 4 to 7 lines of text broadly describing the <u>objectives / scope</u> of the project].	Overall (development) objective: To build phytosanitary capacity in Eastern Africa and to increase market access of African nations through the establishment of a Phytosanitary Centre of Excellence for Eastern Africa in Kenya. Specifically to: <ol style="list-style-type: none"> 1. To set up the legal and institutional framework for a Phytosanitary Centre of Excellence. 2. To set up a training unit to develop training opportunities in phytosanitary policy and practice, appropriate to the needs of the region, including the establishment of an exemplary plant inspection facility and information management system for use as demonstration and training tools. 3. To set up a unit for applied pest risk analysis (PRA) generating PRAs according to relevant international standards and to establish a network of African pest risk analysts. 4. To promote the Centre, and the services it will offer, within the region. 		
Project Start Date:	26 th May 2008	Project End Date:	25 th May 2010

Budget overview:

	STDF contribution (US \$)	In-kind contribution (US \$)	Total (US \$)	% of Total project cost
Projected Total Project Budget (US \$)	714,375	188,660	903,035	100
Total expenditure to date (US \$)	38,926	3134	42,060	5%
Expenditure for reporting period (US \$)	38,926	3134	42,060	5%
Unspent funds (US \$)	675,449	185,526	860,975	95%

¹ Note that this is not expected to change from one reporting period to the next, unless a change to the project objectives/scope is approved by the STDF Secretary

GENERAL REPORTING

A. BROAD PROGRESS ACHIEVED TO DATE:

[Enter 4 to 7 lines of text broadly describing the work achieved to date on the project.]

Inception of the project was successfully undertaken and included formation of a Project Management Committee (PMC) and hosting an inaugural PMC meeting where approaches to project implementation were agreed upon and the 2008-9 workplan and budget approved. Partnership arrangement (MoUs) between the contracted managing institution (CABI) and the key implementing organizations, University of Nairobi (UoN) and the Kenya Plant Health Inspectorate Service (KEPHIS) were also developed and finalized. Project activities were initiated and some outputs achieved, listed under B below.

B. BROAD WORK ACHIEVED THIS PERIOD:

[Enter dot-point list of items which were completed² in the review period.]

Project milestones for the period were:

- Training Needs Assessment – done 1st week of December
- Evaluation of information management system – preliminary evaluation done in October 2008 and further investigation ongoing as recommended by the PMC
- Curriculum Development: a list of desirable course modules was made during the regional TNA workshop held in December 2008; to be completed in February 2009
- Website and awareness materials – site launched and some awareness materials developed (branded PPT, communication strategy, project logo)

Key achievements/outputs during reporting period:

1. MoUs between the project manager and the leads implementing institutions
2. Inaugural PMC meeting – an inception report submitted to STDF
3. A revised overall project workplan; 2008-9 workplan and budget approved by the PMC
4. Project activity implementation process, approaches, collaboration and participation of stakeholders Agreed upon
5. TORs for design of the management and institutional framework
6. Awareness materials: website, branded PPTs, logo

C. BROAD WORK REMAINING FOR NEXT PERIOD AND BEYOND:

[Enter 4 to 7 lines of text broadly describing the work remaining to be done beyond the current period on the project.]

This is the first report of this two-year project so most of the work is still remaining to be done.

² if milestone has not been achieved or has only partly been achieved, briefly explain reason

Other Comments:

Deliverable / Targets Table (Log-frame)

Item ID	Item Description	Target Finish Date (As in project document)	Actual or Forecast Finish Date	Status: (% Complete)	Comments
1.1	Development of management structure & institutional framework	NOVEMBER 2009	NOVEMBER 2009	5%	TOR developed and recruitment of consultant ongoing
1.2	Preparation of a business plan	APRIL 2010	APRIL 2010	5%	Key attributes of the business plan identified by PMC
2.1	Assessment of training needs in the region	AUGUST 2008	DECEMBER 2008	85%	Regional survey and TNA workshop completed – Writing of TNA report is ongoing
2.2	Curriculum development	NOVEMBER 2008	MARCH 2009	5 %	Curriculum workshop scheduled for February 2009
2.3	Detailed design of individual course modules	NOVEMBER 2009	NOVEMBER 2009	0%	Not due to start
2.4	Training of “trainers”	APRIL 2010	APRIL 2010	5%	Training needs identified during TNA
2.5	Upgrading equipment at JKIA inspection facility	MAY 2009	MAY 2009	20%	List of equipment and budget approved by PMC; procurement commenced
2.6	Training for staff from JKIA inspection facility	NOVEMBER 2009	NOVEMBER 2009	0%	Not due to start
2.7	Evaluation of information management systems	NOVEMBER 2008	FEBRUARY 2009	40%	A list was presented to 2 nd PMC; further assessment is ongoing – to be completed in February 2009
2.8	Purchase and installation of selected software and ICT equipment	MAY 2009	MAY 2009	0%	Not due to start
2.9	Training in use of new system	APRIL 2010	APRIL 2010	0%	Not due to start
2.10	Improvements to documented procedures	NOVEMBER 2009	NOVEMBER 2009	0%	Not due to start
3.1	Assessment of PRA needs and structures in the region	AUGUST 2009	AUGUST 2009	10%	Some needs were identified during TNA workshop
3.2	Establishment of an African network of pest risk analysts	NOVEMBER 2009	NOVEMBER 2009	0%	Not due to start
3.3	Access to scientific & technical literature needed for the PRA process	APRIL 2010	APRIL 2010	0%	Not due to start

3.4	Acquisition of climatic & population modelling programmes & staff training	APRIL 2010	APRIL 2010	0%	Not due to start
3.5	Training of PRA staff	MAY 2009	MAY 2009	0%	Not due to start
4.1	Development & maintenance of project website and promotional material	Website and awareness materials AUGUST 2008; promotional materials MAY 2010	Website and awareness materials AUGUST 2008; promotional materials MAY 2010	10%	Project webpage launched on KEPHIS website; 3 branded PPTs & design of possible logos completed
4.2	Regional dissemination meeting	MAY 2010	MAY 2010	0	Not due to start
5	Project Conclusion	25 th May 2010	25 th May 2010		Not due
6	Project external evaluation	Ex-post project (no dates)	Ex-post project (no dates)		Not due

Target. *The following information is not required if a target has been met and the information has been provided in a previous project report. If a target has not been achieved or is likely to be delayed, provide:*

The following project targets were due by end of November 2008. Work towards their completion is ongoing.

Target ID 2.2: Curriculum Development: initial ideas of types of desirable course modules were identified during the regional TNA workshop.

Target ID 2.7: Evaluation of information management system

Item ID	Target Delay Notes. A) <i>likely impact on the project:</i> B) <i>Reason for delay:</i> C) <i>Corrective action planned to be taken, if any</i>
2.2	A) Unlikely to impact on project. B) Curriculum development will be based on the TNA assessment which was delayed, but took place in December 2008). C) The Curriculum Development workshop is scheduled for February 2009.
2.7	A) Unlikely to impact on project. B) An initial evaluation was done as planned, but further work was recommended during the 2 nd PMC meeting held in October 2008. C) Re-evaluation is ongoing, 2 nd presentation is scheduled for the 3 rd PMC meeting to be held in February 2009.

Mid (End)-project financial statement (NOT DUE)

The purpose of periodic financial statement is to measure and monitor the 'original budgeted costs' versus 'actual costs'. Please provide a financial statement of expenditures for the current review period as well as total expenditure to date. The financial statement should refer to the original project budget and list actual versus planned expenditure (and list balance carried forward³) on an itemized basis.

³ Unspent funds that represent more than 25% of committed funds for a specific reporting period could be carried forward into the following year only by authorization from the STDF Secretary. Unspent funds that amount to less than 25% of committed expenditure shall be carried forward automatically.