

## (JUNE -NOVEMBER 2009)

**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 <sup>1</sup> : [Enter 4 to 7 lines of text broadly describing the <u>objectives / scope</u> of the project].	<b>Overall (development) objective:</b> 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"> <li>1. To set up the legal and institutional framework for a Phytosanitary Centre of Excellence.</li> <li>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.</li> <li>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.</li> <li>4. To promote the Centre, and the services it will offer, within the region.</li> </ol>		
Project Start Date:	26 <sup>th</sup> May 2008	Project End Date:	25 <sup>th</sup> May 2010

**Budget overview**

	STDF Contribution (US\$)	In-kind Contribution (US\$)	Total (US\$)	% of Total Project Cost
Projected Total Project Budget (US \$)	714,375	87,360	801,735	100%
Total expenditure to date (US \$)	292,239	54,584	346,823	43%
Expenditure for reporting period (US \$)	189,438	43,455	232,893	29%
Unspent funds (US \$)	422,136	32,776	454,912	57%

<sup>1</sup> 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.]

COPE institutional structure agreed upon by PMC & a principal MoU for key partners drafted; curriculum for university and in-service training courses finalized - two of these courses piloted; various capacity building activities (training & equipment) undertaken; priority standard operating procedures for the region identified and drafting commenced for the four most important; mission, vision & objectives of a regional PRA analysts network agreed upon; membership of a regional PRA working group identified; 3 PRAs drafted as part of training activities.

**B. BROAD WORK ACHIEVED THIS PERIOD:**

[Enter dot-point list of items which were completed<sup>2</sup> in the review period.]

- 1<sup>st</sup> draft of Principal MOU reviewed by key partners, 2<sup>nd</sup> draft completed for negotiation
- COPE trade mark submitted for registration
- Curriculum for both university level and short-in-service courses finalized – 2<sup>nd</sup> regional curriculum workshop held
- 2 of the new courses piloted in 2 regional training workshops: “ 1<sup>st</sup> PRA workshop-training needs” and “retooling” workshops
- During the 1<sup>st</sup> PRA workshop, mission, vision and membership to an African network of pest risk analysts were agreed upon
- KEPHIS staff trained on how to deliver phytosanitary skills to trainees - “pedagogic skills”
- Equipment for ICT procured and installed
- Equipment for upgrading the JKIA inspection facility procured
- Workshop on “improvement of documented procedures” held
- Consultations on what information and literature is needed to conduct PRA done
- ToRs for bespoke database system for KEPHIS
- Budget reallocation approved
- 4<sup>th</sup> PMC meeting hosted in Nairobi

**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.]

- Formalize MoU for establishment and management of the centre; develop a business plan & register a business name
- Develop training materials for COPE courses
- Establish a regional PRA working group & network of pest risk analysts; acquire PRA literature
- Undertake remaining training courses
- Procure remaining ICT equipment and software
- Continue to raise awareness on the project through various media and promote the centre’s services
- Hold the 5<sup>th</sup> & 6<sup>th</sup> PMC meeting and launch the Centre

Other Comments:

<sup>2</sup> if milestone has not been achieved or has only partly been achieved, briefly explain reason

**Deliverable / Targets Table (Log-frame)**

<b>Item ID</b>	<b>Item Description</b>	<b>Target Finish Date (As in project document)</b>	<b>Actual or Forecast Finish Date</b>	<b>Status: (% Complete)</b>	<b>Comments</b>
1.1	Development of management structure & institutional framework	NOVEMBER 2009	MARCH 2010	55%	Institutional framework selected; 2 <sup>nd</sup> draft of MoU under review; COPE trademark registered  Pending: agreement and signing of Mou
1.2	Preparation of a business plan	APRIL 2010	APRIL 2010	15%	Key attributes of the business plan have been agreed upon and draft is under preparation
2.1	Assessment of training needs in the region	AUGUST 2008	DECEMBER 2008	100%	Regional survey and TNA workshop completed & report finalized
2.2	Curriculum development	NOVEMBER 2008	SEPTEMBER 2009	100%	Curriculum for both the University and short-in-service courses finalized and approved by PMC
2.3	Detailed design of individual course modules	NOVEMBER 2009	FEBRUARY 2010	90%	Content of 3 academic courses to be offered by universities were developed: certificate, diploma and a post graduate diploma; Short courses for five target groups developed: policy makers; phytosanitary managers; subject matter specialists; phytosanitary inspectors & lab technicians; and agricultural scouts and farmers. Training materials for each course will be developed in Q1 2010.
2.4	Training of "trainers"	APRIL 2010	APRIL 2010	75%	A KEPHIS member of staff was enrolled in an MBA degree at a Kenyan university; a regional "retooling" phytosanitary course was conducted; KEPHIS staff were trained on how to train others during the "pedagogy" workshop; taxonomy courses for KEPHIS staff will be undertaken in Q1 2010
2.5	Upgrading equipment at JKIA inspection facility	MAY 2009	FEBRUARY 2010	75%	Procurement ongoing – most equipment has been delivered, awaiting delivery of 2 microscopes; installation and testing of equipment will be done in Q1 2010
2.6	Training for staff from JKIA inspection facility	NOVEMBER 2009	MARCH 2010	0%	Training will take place in Q1 2010 - late as a result of late delivery of equipment under activity 2.5

2.7	Evaluation of information management systems	NOVEMBER 2008	SEPTEMBER 2009	100%	Evaluation of KEPHIS information system completed and a decision made on areas the project should support.
2.8	Purchase and installation of selected software and ICT equipment	MAY 2009	APRIL 2010	50%	Hardware procured; PMC agreed that "an online import conditions database" will be customized and installed in KEPHIS – the procurement of a bespoke system commenced.
2.9	Training in use of new system	APRIL 2010	APRIL 2010	0%	Training is expected to start once new ICT system is in place
2.10	Improvements to documented procedures	NOVEMBER 2009	JANUARY 2010	70%	A regional meeting was held during which: priority SOPs for the region were identified & templates for four SOPs drafted for adoption by individual countries, these are : import inspection, export certification, pest diagnosis and consignment sampling; remaining work will focus on finalizing the four SOPs to be done by KEPHIS in December 2009 & sharing templates and priorities with regional stakeholders
3.1	Assessment of PRA needs and structures in the region	AUGUST 2009	NOVEMBER 2009	100%	1 <sup>st</sup> regional PRA workshop was held: participants were given practical training on how to undertake PRAs; priority training needs for the region were identified; the mission, vision and composition of a regional PRA working group were agreed.
3.2	Establishment of an African network of pest risk analysts	NOVEMBER 2009	MARCH 2009	50%	Composition of a regional PRA network was agreed during the 1 <sup>st</sup> regional PRA workshop – remaining work is to initiate the network and establish a PRA working group, to be supported under activity 3.5
3.3	Access to scientific & technical literature needed for the PRA process	APRIL 2010	APRIL 2010	20%	Assessment of literature and scientific information that is needed for PRA work commenced in October 09
3.4	Acquisition of climatic & population modelling programmes & staff training	APRIL 2010	APRIL 2010	10%	Procurement of CLIMEX modelling programme is ongoing & should be completed Q1 2010
3.5	Training of PRA staff	MAY 2009	FEBRUARY 2010	80%	-Training on PRA issues was comprehensively covered in two regional workshops: 1 <sup>st</sup> PRA workshop on 24 <sup>th</sup> August-2 <sup>nd</sup> Sept 2009, activity 3.1; and the "retooling training workshop" held on 14 <sup>th</sup> -25 <sup>th</sup> September 2009, activity 2.4 -One student enrolled into a Masters programme at Sokoine University, Tanzania-

					focusing on phytosanitary work. -Remaining work is to support the initiation of the regional PRA network and PRA working group, activity 3.2
4.1	Development & maintenance of project website and promotional material	Website and awareness materials AUGUST 2008; promotional materials MAY 2010	(1). Website and awareness materials (ongoing to end of project); (2). Promotional materials MAY 2010	40%	(1) A project webpage is hosted on KEPHIS website; in April 2009 a Project domain name was agreed upon "COPEAFRICA.org" and has been registered. Design of COPE website initiated. Targeting to have site operational in Q1 2010 2) Promotional materials on COPE services will be developed once the centre's services are defined (training courses; PRA services, etc currently being developed)
4.2	Regional dissemination meeting	MAY 2010	MAY 2010	0%	Not due. This activity has been upgraded into a regional launch event for COPE to be held in first half of 2010.
5	Project Conclusion	25 <sup>th</sup> May 2010	25 <sup>th</sup> MAY 2010	0%	Not due
6	Project external evaluation	Ex-post project (no dates)	Ex-post project (no dates)	0%	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 2009: Progress is demonstrated as a percentage of overall work expected for each activity.

Target ID 1.1: Development of an institutional structure (Progress: 55%)

Target ID 2.3: Detailed design of individual course modules (Progress: 90%)

Target ID 2.5: Upgrading equipment at JKIA inspection facility (Progress: 75%)

Target ID 2.8: Purchase and installation of selected software and ICT equipment (Progress: 50%)

Target ID 2.10: Improvements to documented procedures (Progress: 70%)

Target ID 3.2: Establishment of an African network of pest risk analysts (Progress: 50%)

Target ID 3.5: Training of PRA staff (Progress: 80%)

Item ID	<b>Target Delay Notes.</b> <i>A) likely impact on the project:</i> <i>B) Reason for delay:</i> <i>C) Corrective action planned to be taken, if any:</i>
1.1	<b>Development of an institutional structure (Progress: 55%)</b> <i>A) Likely impact on the project:</i> Could potentially delay timely conclusion of the project; as well as marketing and launching of the centre <i>B) Reason for delay:</i> Delayed agreement on COPE ownership and day to day management amongst the key partners (KEPHIS and UoN) <i>C) Corrective action planned to be taken, if any:</i> Further negotiations planned for Q1 2010; may need to consider alternative management arrangements
2.3	<b>Detailed design of individual course modules (Progress: 90%)</b> <i>A) Likely impact on the project:</i> None, as training materials that are pending will be ready before project ends <i>B) Reason for delay:</i> This was an additional activity, not initially planned into this activity <i>C) Corrective action planned to be taken, if any:</i> Scheduled for completion by February 2010
2.5	<b>Upgrading equipment at JKIA inspection facility (Progress: 75%)</b> <i>A) Likely impact on the project:</i> Did delay the initiation of training for JKIA staff, to have started in June 2009 – unlikely to affect overall project delivery when measures under C are implemented <i>B) Reason for delay:</i> The procurement process took longer than envisaged <i>C) Corrective action planned to be taken, if any:</i> Equipments have been procured, will be installed in Q1 2010
2.8	<b>Purchase and installation of selected software &amp; ICT equipment (Progress: 50%)</b> <i>A) Likely impact on the project:</i> Did delay commencement of ICT training for staff, to have started in June 2009 – however, unlikely to affect overall project delivery when measures under C are implemented <i>B) Reason for delay:</i> Prolonged evaluation and decision making on what the project needed to procure in support of KEPHIS's ICT system <i>C) Corrective action planned to be taken, if any:</i> ICT equipment have now been procured and installed; decision on what the project needs to support was made in October 2009; procurement of bespoke software has commenced
2.10	<b>Improvements to documented procedures (Progress: 70%)</b>

	<p>A) <i>Likely impact on the project:</i> None. The work is now underway and expected to be completed by January 2010</p> <p>B) <i>Reason for delay:</i> Late commencement of activity because it needed to be held back to back with another COPE regional activity taking place in last Q of 2009 - this was to enable budget sharing between the two activities</p> <p>C) <i>Corrective action planned to be taken, if any:</i> Remaining activities are scheduled to be completed in January 2010</p>
<b>3.2</b>	<p><b>Establishment of an African network of pest risk analysts (Progress: 50%)</b></p> <p>A) <i>Likely impact on the project:</i> None – when corrections under C are undertaken</p> <p>B) <i>Reason for delay:</i> The activity was linked to others under “set up a PRA unit” that were concluded in August 2009</p> <p>C) <i>Corrective action planned to be taken, if any:</i> Members of the network and a PRA working group have been identified; setting up of these two regional PRA groupings is on-going and planned to be up and running by March 2010</p>
<b>3.5</b>	<p><b>Training of PRA staff (Progress: 80%)</b></p> <p>A) <i>Likely impact on the project:</i> None - As training for University of Nairobi, KEPHIS staff and regional partners has now been completed; remaining work is to support the setting up of a PRA network and working group, activity 3.2 (C) above</p> <p>B) <i>Reason for delay:</i> Some activities for “setting up a PRA unit” were delayed to enable due consideration of what was needed for the region; and the best way to invest project funds into the group of activities under Activity 3</p> <p>C) <i>Corrective action planned to be taken, if any:</i> Same as Target 3.2 above</p>

### Mid (End)-project financial statement:

**A financial statement has been sent with this report as a separate document.**

*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 forward<sup>3</sup>) on an itemized basis.*

<sup>3</sup> 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.