

(DECEMBER 2008-MAY 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 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 \$)	714,375.00	87,360.00	801,735.00	100%
Total expenditure to date (US \$)	102,800.81	11,128.82	113,929.63	14.21%
Expenditure for reporting period (US \$)	63,874.81	7,994.90	71,869.71	8.96%
Unspent funds (US \$)	611,574.19	76,231.18	687,805.37	85.79%

GENERAL REPORTING

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

A. BROAD PROGRESS ACHIEVED TO DATE:

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

COPE's desired attributes, branding materials, logo, institutional model and domain name "COPEAFRICA.org" have been agreed by the Project Management Committee (PMC) and MOUs for the principal implementing agencies (KEPHIS and University of Nairobi - UoN) drafted and currently under review.

A curriculum and course outline for five short in-service phytosanitary training courses have been drafted and reviewed by PMC. A number of capacity building activities for KEPHIS and UoN (training and equipment) are being implemented.

B. BROAD WORK ACHIEVED THIS PERIOD:

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

- A management and institutional framework for COPE defined and agreed upon (April 09)
- MOU between the principal implementing partners who will run COPE drafted and under review (May 09)
- Training Needs Assessment & report done (Dec 08)
- Curriculum for short-in-service courses drafted and revised by PMC (March 09)
- Some equipment for ICT and upgrading the JKIA inspection facility procured
- Branded PPTs finalized and approved by Project Management Committee (PMC) and authorized by donor for public circulation (May 2009)
- Project communication strategy finalized and in use (April 2009)
- COPE mission and vision statements finalized and approved by PMC (April 2009)
- COPE logo finalized and agreed upon by PMC (April 2009)
- Workplan and budget for 2009-2010 approved by the Project Management Committee (PMC) (April 2009)
- 3rd PMC meeting hosted in Nairobi (April 2009)

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.]

- Finalize the management & institutional framework for COPE and put in place instruments for its operationalization including: a business plan, registration of business name, and formalize MoUs between various partners
- Finalize the curriculum and develop training materials
- Establish a PRA unit
- Procure various equipments and undertake various training courses
- Continue to raise awareness on the project through various media and promote the centre's services once they are defined

Other Comments: The 3rd PMC meeting reviewed the project's progress and advised key implementation agencies on measures to ensure that project outputs are delivered on target.

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

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	50%	Institutional framework selected; Management structures (e.g. MOUs) being further developed.
1.2	Preparation of a business plan	APRIL 2010	APRIL 2010	10%	Key attributes of the business plan have further been identified by PMC and consultants leading activity 1.1
2.1	Assessment of training needs in the region	AUGUST 2008	DECEMBER 2008	Completed	Regional survey and TNA workshop completed & report finalized
2.2	Curriculum development	NOVEMBER 2008	SEPTEMBER 2009	60%	1 st Curriculum workshop held in Feb 2009; Short-in-service curriculum drafted and reviewed by PMC; University courses to be developed in second workshop scheduled for 6-10 July 09
2.3	Detailed design of individual course modules	NOVEMBER 2009	NOVEMBER 2009	20%	Course contents developed for five target groups: policy makers; phytosanitary managers; subject matter specialists; phytosanitary inspectors & lab technicians; and agricultural scouts and farmers. Similar outputs will be developed for university level courses as well as development of training materials (workshop 6-10 July 09)
2.4	Training of "trainers"	APRIL 2010	APRIL 2010	10%	Specific training activities agreed upon by the 3 rd PMC meeting (April 09) will be implemented in Yr 2: MBA for COPE manager; Phytosanitary "retooling" course for University of Nairobi plant protection department; taxonomy courses for KEPHIS staff; and training skills (pedagogic) for KEPHIS staff
2.5	Upgrading equipment at JKIA inspection facility	MAY 2009	NOVEMBER 2009	20%	Procurement ongoing
2.6	Training for staff from JKIA inspection facility	NOVEMBER 2009	NOVEMBER 2009	0%	Training will take place once equipment has been procured.
2.7	Evaluation of information management systems	NOVEMBER 2008	SEPTEMBER 2009	40%	KEPHIS identified their information needs through this and other projects; however a decision on what software should be purchased through

					COPE funding is still under consideration taking into account what other projects are funding as well as possible collaboration (as discussed at 3 rd PMC meeting) with the East Africa Pest Information Management System (EAPIMS). A decision on best option for COPE's contribution is expected at the 4 th PMC meeting (3-4 th September 2009)
2.8	Purchase and installation of selected software and ICT equipment	MAY 2009	FEBRUARY 2009	10%	Procurement of hardware on going; software will be procured once a decision is made on what COPE will fund as indicated in 2.7 above
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	NOVEMBER 2009	5%	KEPHIS and NPPS have commenced compilation of existing documented procedures in order to assess existing gaps; drafting of inspection, certification and quarantine manuals for discussion at a workshop to be held later in 2009 is ongoing
3.1	Assessment of PRA needs and structures in the region	AUGUST 2009	NOVEMBER 2009	15%	Some PRA training needs were identified during TNA workshop; a regional workshop is scheduled for 24 th August – 2 nd September to identify PRA needs as well as initiate constitution of a PRA network and practical PRA training
3.2	Establishment of an African network of pest risk analysts	NOVEMBER 2009	NOVEMBER 2009	0%	Will be initiated at PRA workshop mentioned under 3.1 above
3.3	Access to scientific & technical literature needed for the PRA process	APRIL 2010	APRIL 2010	0%	A preliminary assessment of literature and scientific information that is needed for PRA work will be done and compiled at the workshop mentioned under 3.1
3.4	Acquisition of climatic & population modelling programmes & staff training	APRIL 2010	APRIL 2010	5%	The 3 rd PMC (April 2009) approved that a CLIMEX modelling programme be procured by the project. Procurement process has been initiated
3.5	Training of PRA staff	MAY 2009	FEBRUARY 2010	5%	Some options for training KEPHIS and UoN staff have been identified and circulated to PMC for consideration; a regional training on PRA issues is scheduled as part of the 1 st PRA workshop to be held on 24 th August-2 nd Sept 2009); a training programme has been circulated to PMC for input

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	30%	(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; 3 branded PPTs (2, 4 & 8 paged) and COPE logos were finalized and approved by PMC and the donor. 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
5	Project Conclusion	25 th May 2010	25 th 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 May 2009. Work towards their completion is ongoing.

Target ID 2.2: Curriculum Development (November 2008)

Target ID 2.5: Upgrading equipment at JKIA inspection facility (May 2009)

Target ID 2.7: Evaluation of information management systems (November 2008)

Target ID 2.8: Purchase and installation of selected software and ICT equipment (May 2009)

Target ID 3.5: Training of PRA staff (May 2009)

Item ID	Target Delay Notes. <i>A) likely impact on the project: B) Reason for delay: C) Corrective action planned to be taken, if any</i>
2.2	Curriculum Development (now targeted to be completed in September 2009) A) Could delay the development of detailed course modules for University level courses; but it is unlikely to impact on overall project implementation when measures under C are implemented B) Curriculum development is based on TNA assessment which took place in December 2008 C) 50% of "Curriculum Development" work has been completed – i.e. curriculum and course outlines for 5 short-in-service courses are drafted; the remaining work is to

	<p>develop similar products for university level courses as well as prepare training materials for a few courses to be piloted during the project lifespan – piloting is not in the project document, but was recommended by the 3rd PMC as a way of refining the training programme that COPE will offer at the end of the project period.</p> <p>A workshop is scheduled on 6th -10th July 2009 to develop the university curriculum and training materials; subsequent finalization of all curricula is planned to take in September 2009 when it will be reconsidered by the 4th PMC set for (3rd-4th September 2009).</p>
2.5	<p>Upgrading equipment at JKIA inspection facility (now targeted to be completed in November 2009)</p> <p>A) Unlikely to impact on overall project implementation when measures under C are implemented</p> <p>B) The procurement process took longer than envisaged</p> <p>C) The equipment is expected in the next two months and KEPHIS is closely monitoring each step of the procurement process</p>
2.7	<p>Evaluation of information management systems (now targeted to be completed in September 2009)</p> <p>A) Has delayed procurement of ICT software (activity 2.8); but is unlikely to impact on overall project delivery when measures under C are implemented</p> <p>B) An initial evaluation was done as planned, but further work was recommended during the 2nd PMC meeting held in October 2008; based on further evaluation KEPHIS did initiate a procurement process to get a bespoke ICT system – unfortunately no suitable providers were found</p> <p>C) Further re-evaluation of aspects of the KEPHIS ICT system that COPE should support is on-going. The focus is getting an easy to set-up and use ICT system. Also consideration is being made on how to incorporate the East Africa Pest Information Management System (EAPIMS) into the COPE funded KEPHIS ICT system. A proposal will be presented to the 4th PMC meeting (3rd-4th Sept) for approval.</p>
2.8	<p>Purchase and installation of selected software and ICT equipment (now targeted to be completed in February 2010)</p> <p>A) Has delayed commencement of activity 2.9 (targeted to start in June 2009) – however since the training was benchmarked to end by April 2010, this activity is unlikely to affect overall project implementation when measures under C are implemented</p> <p>B) A delayed evaluation and decision of what the project needs to procure in support of overall KEPHIS ICT system, see details provided under 2.7 above</p> <p>C) Procurement of servers and computers is ongoing; procurement of software will be determined by activity 2.7 which is targeted for completion in September 2009.</p>
3.5	<p>Training of PRA staff (now targeted to be completed in February 2010)</p> <p>A) Unlikely to impact on project when measures under C are implemented</p> <p>B) This activity has been rescheduled to end in February 2010 based on a recommendation made by PMC members during project inception.</p> <p>C) A number of training activities will be undertaken: two regional training workshops (10 days each) – the first one is scheduled for 24th August-2nd September 2009; and training visits to the NPPS for 4 KEPHIS (3) and UoN (1) staff.</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 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.
