

ICSU Regional Office for Africa

Business Plan 2009/10

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Acronyms

AEC	:	African Economic Community
AEON	:	African Earth Observation Network
AfDB	:	African Development Bank
AU	:	African Union
BP	:	Business Plan
CARS	:	Centre for African Renaissance Studies
CEMAC	:	Economic and Monetary Community of Central Africa [<i>Communauté Economique et Monétaire de l'Afrique Centrale.</i>]
DFID	:	Department for International Development (UK)
DST	:	Department of Science and Technology, South Africa
EAC	:	East African Community
ECOWAS	:	Economic Commission for West African States
EU	:	European Union
FANRPAN	:	Food, Agriculture and Natural Resources Policy Analysis Network
FP7	:	Seventh Framework Programme of the European Union Commission
GCRN-AM	:	Global Change Research Network on African Mountains
GECAFS	:	Global Environmental Change and Food Systems
GECAFS-SAF	:	Global Environmental Change and Food Systems Southern Africa Project
ICSU	:	International Council for Science
ICSU RCA	:	International Council for Science Regional Committee for Africa
ICSU ROA	:	International Council for Science Regional Office for Africa
Interlink	:	International Cooperation for Environmental Research Through Dissemination and Networking Activities
IUGS	:	International Union of Geological Sciences
IYPE	:	International Year of Planet Earth
LO	:	Liaison Officer
NEPAD	:	New Partnership for Africa's Development
NRF	:	National Research Foundation, South Africa

PA	:	Personal Assistant
PHREEway	:	Partnership for Risk and Humanitarian Education Expansion
PO	:	Professional Officer
PS	:	Programme Specialist
SABA	:	Southern African Biofuels Association
SADC	:	Southern Africa Development Community
SIDA	:	Swedish International Development Agency
TWAS	:	Academy of Sciences for the Developing World
UK	:	United Kingdom
UN	:	United Nations
UNECA	:	United Nations Economic Commission for Africa
UNESCO	:	United Nations Education, Scientific and Cultural Organisation
UNISA	:	University of South Africa
WAYS	:	World Association of Young Scientists
ZAR	:	South African Rand

Executive Summary

The 2009/10 ICSU Business Plan focuses mainly on the implementation of projects prepared from its four science plans for sub-Saharan Africa namely: (a) Sustainable Energy; (b) Health and Human Well-being; (c) Natural and Human-induced Hazards and Disasters; and (d) Global Environmental Change (including Climate Change and Adaptation). Preparation of two project proposals on Sustainable Energy has been completed: (i) Project SE01: Development of energy models and scenarios for sub-Saharan Africa and (ii) Project SE02: Increase in access to high quality, reliable and affordable energy in a sustainable manner in sub-Saharan Africa: Renewable Energies – Bioenergies (bioethanol, biodiesel, biogas, and biomass) for sub-Saharan Africa. Two others, on Hazards and Disasters, will soon be completed: (i) Project HD01: Geo-hazards in Africa, to be linked with the UN-proclaimed International Year of Planet Earth (IYPE); and (ii) Project HD02: Hydro-meteorological hazards and disasters in Africa: vulnerability and resilience.

Fundraising and implementation of these projects will commence during the second half of the 2008/09 financial year and will continue throughout the 2009/10 financial year and beyond. At the same time, project proposals will also be prepared from the science plans on Health and Human Well-being and on Global Environmental Change (including Climate Change and Adaptation).

Besides the implementation of the projects from its four science plans, ICSU ROA will also move into the second phase of the African Diaspora project in collaboration with the NRF and other partners that have expressed interest in the project, such as the Centre for African Renaissance Studies (CARS) based at the University of South Africa (UNISA), UNESCO, AU and the Department of Science and Technology (DST), South African.

The Regional Office will continue to build on its list of strategic partnerships and networks for scientific collaboration, including funding agencies. These networks of partners and collaborators will be involved in the implementation of ICSU ROA's projects. In addition, other joint activities will be organised between ICSU ROA and its partners. In particular, ICSU ROA and its partners will intensify the fundraising campaign that will already have begun during the 2008/09 financial year.

ICSU ROA will also organise meetings of the Regional Committee for Africa as well as other technical meetings for project progress assessment and preparation of new proposals. The Third Regional Consultative Forum for Africa will be organised during the 2009/10 financial year.

In the process of implementing the activities outlined in this Business Plan, the Regional Office plans to encourage and facilitate membership subscription of African scientific institutions and organisations to the International Scientific Unions of ICSU and at the same time encourage, the sustenance of ICSU National Scientific Membership in sub-Saharan Africa, which is estimated to reach 40 during this financial year.

1. Background

The ICSU Regional Office for Africa (ICSU ROA) is mandated to promote, facilitate and coordinate activities of the ICSU family in sub-Saharan Africa, and to fulfil ICSU's mission of strengthening international science for the benefit of society in Africa and elsewhere.

Based on the ICSU Strategic Plan of 2006-11 and guided by the regional priorities of sub-Saharan Africa, ICSU ROA, on the recommendation of the ICSU Regional Committee for Africa (ICSU-RCA) has prepared and published science plans in four selected priority areas for the region, namely: (i) Sustainable Energy; (ii) Health and Human Well-being; (iii) Natural and Human-induced Hazards and Disasters; and (iv) Global Environmental Change (including Climate Change and Adaptation). The published science plans have been distributed worldwide and ICSU ROA is now preparing large-scale, long-term and high-quality project proposals to implement them. Implementation of these science plans and their concomitant projects is a continuous process which began during the 2007/08 financial year with preparation of project proposals, and will continue till 2011 and beyond.

In the 2009/10 financial year, ICSU ROA and its partners will continue with the fundraising campaign that is planned to start in the second half of the 2008/09 financial year, to implement the projects for which the proposals have been finalised. At the same time, ICSU ROA will continue to roll out more project proposals from the four science plans.

The 2009/10 ICSU ROA Business Plan will bear in mind the thematic principles of the ICSU Strategic Plan 2006 – 2011, namely: (i) International Research Collaboration, (ii) Universality of Science; and (iii) Science for Policy. In accordance with these principles, ICSU ROA will continue to: (a) strengthen existing networks for scientific collaboration and create new networks where appropriate; (b) expand its network of strategic partners and collaborators; (c) reinforce, in collaboration with its partners, the development of a database of Africa skills (scientists and engineers) outside the continent (through the African Diaspora Project), as well as those within the continent; (d) promote collection and dissemination of scientific data and information through publications in journals, newsletters and information brochures; and (e) engage in policy dialogues with Governments, inter-governmental bodies, non-governmental organisations, the private sector and the civil society.

2. Activities

2.1 Implementation of the Science Plans

The ICSU ROA science plans will be implemented through large-scale, long-term and high-quality projects prepared by Task Teams of African experts in the respective fields, in consultation with their international counterparts (from outside Africa, including the African Diaspora and the ICSU family). These projects will be rolled out in a continuous, step by step process. The first set of project proposals were completed in mid 2008/09 financial year and

their implementation will commence in the later part of the same financial year and continue into the 2009/10 financial year and beyond. At the same time, ICSU ROA will continue to form new Task Teams to prepare project proposals in those areas that have not been covered in the first set of projects. In preparing the project proposals, the Task Teams attempt to address the following main questions:

- What has to be done?
- Why and how will it be done?
- Where and by whom will it be done?
- For how long (time frame) and at what cost (budget)?
- What are the products / deliverables to the African community?

2.1.1 Sustainable Energy for sub-Saharan Africa

African energy experts and their partners from outside the continent identified and developed two projects from this science plan. The implementation schedule for these projects spans over a period of five years, beginning from 2008. Specific project activities planned to be carried out during the 2009/10 financial year are described in the detailed project proposals (available at the ICSU ROA Secretariat).

Project SE01: Development of energy models and scenarios for sub-Saharan Africa

The objective of this project is to develop energy models and scenarios with related activities for optimising, effectively managing and planning energy production, distribution and use in sub-Saharan Africa. The project will set up a harmonised retrieval and accessible data system suitable for scenario development and modelling, as well as identify human resources and institutional capacity needs in energy modelling. The activities of the project include an initial scoping meeting for review and planning; data collection and identification of data gaps; creating a system to fill up data gaps; assessment of national, sub-regional and regional energy plans and developing common generic variables that reflect the conditions at various scales; development of drivers and markers; and modelling and scenario building while considering source diversification and emerging technologies. The project will be carried out in 4 Phases spanning over a period of 5 years. Important outcomes of the project include adequately trained personnel in development of energy scenario building and modelling; development of energy planning capabilities equipped with suitable analytical tools; as well a vital decision-making tool for policy- and decision makers on development programmes.

Project SE02: Increase in access to high quality, reliable and affordable energy in a sustainable manner in sub-Saharan Africa: Renewable Energies – Bioenergies for sub-Saharan Africa

The project on Bioenergies for Africa has been prepared in partnership with the Southern African Biofuels Association (SABA) as the first part of the boarder project SE02 in the science plan: “*Increase in access to high quality, reliable and affordable energy in a sustainable manner in sub-Saharan Africa*”. Other projects on renewable energies will be developed as the implementation of the science plan progresses.

This project builds on the fact that agriculture holds a strong potential for sustainable livelihoods in most of sub-Saharan Africa, and that using agricultural by-products (non-food

agricultural products) for energy production would add value to the economic productivity of agricultural lands. The project consists of 3 sub-projects, each of which will run for 5 years:

- (i) SE02.1: Electronic library and knowledge network for bioenergies: An electronic library and knowledge network for bioenergies (ELKON) would facilitate providing information and knowledge for decision makers and bioenergies professionals. The goal of ELKON is to collect, preserve and disseminate scientific knowledge and information on issues of common interest in the area of bioenergies. Activities of the project will involve creating a portal to include all elements of bioenergies technologies starting from the crop to bioenergies utilisation; electronic communication workshops; establishment of research nodes and clusters; linking agricultural data for bioenergies crops to technical parameters for bioenergies processing and quality testing; and creation of sub-regional knowledge hubs in each sub-region on the continent. The outcome of the project will be readily accessible (free) information on bioenergies crops suitable to different agro-ecological conditions, bioenergies technologies and quality characteristics, regional bioenergies policies and events on bioenergies in the region.,
- (ii) SE02.2: Bioenergies technologies. – Quality Characterisation and Adaptation: The focus of this sub-project is on addressing the scientific and technological issues inherent to the use of bioenergies from African raw materials. This would involve adaptation of existing bioenergies processing technologies, as well as development of new technologies. A valuable outcome of the project would be the development in African institutions, of engineering in agro-processing in general, and in bioenergies processing in particular.
- (iii) SE02.3: Energy efficiency in transport: This sub-project aims at determining the potential for, and efficiency of using bioenergies in transport. The focus is on the production potential; infrastructural capabilities for production and distribution; the percentage contribution to overall fuel demands for transport; the cost-benefit analysis including the financial and technological implications of automobile engine conversion or re-design for bioenergies utilisation; and the impact on food production and on the environment.

2.1.2 Natural and Human-induced Hazards and Disasters in sub-Saharan Africa

Two projects were identified and developed from the ICSU ROA Science Plan on Natural and Human-induced Hazards and Disasters in sub-Saharan Africa by African experts, in collaboration with their partners from outside the continent. These projects are planned to run from 2008 to 2012, with short-term (within 1 year), medium term (2-3 years) and long-term (4-5years) deliverables. The activities and deliverables envisaged for the 2009/10 financial year are outlined in the project proposals (available at the ICSU ROA Secretariat).

Project HD01: Geo-hazards in Africa - This project will be linked with the UN-proclaimed International Year of Planet Earth (IYPE).

This project is aimed at harmonising the ICSU ROA science plan on geo-hazards with the activities of the UN-proclaimed International Year of Planet Earth (IYPE) which runs from 2007 to 2009. In Africa these activities will be coordinated by ICSU ROA and they will focus on research and on outreach programmes. The project will foster the development of

interdisciplinary and international collaborations on geo-hazards research and education, and support the participation of young African scientists and researchers in high-level scientific collaborations. The outreach component of the project will focus on promoting education and awareness-raising in schools and among the civil communities, on hazard risks, and disaster management principles. The research component of the project aims at improving research skills in Africa and facilitating a coordinated effort by integrating existing disparate research activities on hazards and disasters on the continent. The research programme will focus on 4 sub-projects, all spanning over a period of five years:

- (i) HD01.1: Assessing and mitigating earthquake hazards in Africa: This sub-project is aimed at expanding the human and physical capacity for seismic monitoring and hazard assessment in Africa; compiling a comprehensive catalogue of African earthquakes and a seismotectonic map of Africa; developing models of the Earth's structure and its evolution, to address fundamental problems in global tectonics and assist mineral exploration; and increasing the awareness of geoscience challenges and solutions amongst decision makers and the public, through outreach activities, especially in the framework of the International Year of Planet Earth.
- (ii) HD01.2: Monitoring hazards from volcanoes and explosive crater lakes in sub-Saharan Africa using Remote Sensing and ground-truthing techniques: The objectives of this sub-project are to identify and locate the most active volcanoes, review their past and current status, and characterise their behaviours; design methods of monitoring the volcanoes; assess and document the locations and periodicities and impacts of CO₂ out-gassing from crater lakes and establish structural and morphological links between such crater lakes and nearby active volcanoes; monitor the physico-chemical characteristics of water in identified explosive crater lakes as well as the types of gaseous emissions from them; and develop hazard maps and conceive appropriate approaches of education and public awareness raising.
- (iii) HD01.3: Mitigating the impact of Landslides in sub-Saharan Africa: The major issues of concern in for this sub-project include developing policies and guidelines for landslide management; comprehensive landslide mapping and loss assessment; and regional landslide forecasting and monitoring.
- (iv) HD01.4: Coastal erosion assessment and abatement modalities along sub-Saharan Africa: This sub-project is aimed at developing proper diagnosis of coastal erosion along critical and oceanographic-distinct regions of the coastal states of sub-Saharan Africa using first-order principles of surf zone flow and beach profile interaction on the short term, and historical chart analyses of coastline changes, on the long term. The project will also cover studies on coastal area pollution and vulnerability to climate change-enhanced eustatic sea level rise and viable adaptation options along sub-Saharan Africa.

Project HD02: Hydro-meteorological hazards and disasters in Africa: vulnerability and resilience

This project is aimed at assessing the vulnerability of socio-ecological systems in sub-Saharan Africa to hydro-meteorological hazards and disasters, and the resilience of communities to these events. Essential tools for achieving this objective include the creation and maintenance of a hazards and disasters database which will serve in integrated

modelling of multiple events. Particular attention will be given to drought and flooding which are the two major hydro-meteorological hazards in the continent, but the project also covers fires (wild and urban), and dust storms. The main activities of this project will be: (i) development of early warning systems and devising efficient communication strategies for timely information on the occurrence of disasters; (ii) improving the technological preparedness in areas prone to specific types of hazards such as floods and tornadoes; (iii) developing methodologies for risk assessment and management, resilience of socio-ecological systems, and environmental degradation; (iv) minimising the cost of hazards and disasters; and (v) producing hazards and disaster vulnerability maps for sub-Saharan Africa. This project will provide useful decision-making tools to guide policy- and decision makers in development planning activities.

2.1.3 Health and Human Well-being in sub-Saharan Africa

A workshop of experts in health and other aspects of human well-being will be held in August 2008 to identify the projects that would be developed as part of the implementation of the science plan. The workshop will cover the following themes:

1. Human Health
 - i. Public Health
 - ii. HIV/AIDS
 - iii. Epidemiology and pathogenesis of common diseases, including emerging and re-emerging diseases in Africa
 - iv. Traditional / Complementary and alternative medicine in Africa
2. Well-being
 - i. African biodiversity and sustainable livelihood
 - ii. Food and nutrition security
 - iii. Wildlife and stock diseases
 - iv. Water and sanitation

The preparation of project proposals will begin after the workshop and is expected to be completed at the beginning of the 2009/10 financial year. Implementation of the projects will start in the same year and continue in subsequent years.

2.1.4 Global Environmental Change (including Climate Change and Adaptation)

The following six projects were identified in the ICSU ROA science plan on Global Environmental Change (including Climate Change and Adaptation):

- (i) Project GC01: Land Degradation, Biodiversity Loss and Human Well-being in Africa.
- (ii) Project GC02: Rainfall in Africa.
- (iii) Project GC03: Resilience of Food Supply Systems.
- (iv) Project GC04: Water Resources and their Governance.
- (v) Project GC05: Atmospheric Pollution.

(vi) Project GC06: Africa's Oceanographic Uniqueness

A workshop of experts in Global Environmental Change Research from Africa and their collaborators from outside the continent will be held in November 2008 to identify the projects that would be developed to start implementing this science plan. The preparation of proposals for these projects will begin after the workshop and is expected to be completed by June 2009. Implementation of the projects will start in the same financial year and continued in subsequent years.

2.2 The African Diaspora Project Phase II

The first phase of the ICSU ROA/NRF African Diaspora project will be completed during the 2008/09 financial year. This phase of the project is expected to produce a reliable and realistic way of involving the African Diaspora in the development and application of science, technology and innovation in Africa for the benefit of society. The second phase of the project will be prepared upon completion of the first phase, and its implementation is targeted to begin in the 2009/10 financial year. A detailed project proposal will be prepared jointly by ICSU ROA, the NRF and other partners (such as, UNISA, UNESCO, AU, DST) who have indicated interest to collaborate in the project. ICSU ROA and its partners will closely involve WAYS Africa in the implementation of this second Phase of the African Diaspora project.

2.3 Communication and Networking

2.3.1 Information Dissemination

ICSU ROA will continue in its efforts to achieve the ICSU vision of universal and equitable access by all, to high quality scientific data and information. To ensure that this happens, the Regional Office collects scientific information from various sources and makes it available to the global scientific community, policy- and decision-makers, and the civil society, where appropriate and relevant. Several avenues for information dissemination are used, and will continue to be used by ICSU ROA to reach out to its audience:

- (i) **ICSU ROA website:** The website (www.icsu-africa.org) is fully operational and is used to publicise information about activities of the Regional Office and its partners. The website has been used for worldwide dissemination of the published ICSU ROA science plans as well as to make important announcements of events organised in Africa by the ICSU family and its partners. Reports of important meetings of other scientific organisations, intergovernmental bodies, and non-governmental organisations (NGOs) are, and will continue to be regularly published on the ICSU ROA website.
- (ii) **Electronic Mailing:** The Regional Office has developed a continuously growing mailing list for rapid dissemination of information by e-mail throughout the African continent and beyond.
- (iii) **Physical distribution of printed material and oral communications:** ICSU ROA distributes printed documents at all meetings attended by its staff, and interacts with participants at such meetings in oral discussions during which a lot of information is passed across.

- (iv) **Newsletter:** In addition to the above methods of information dissemination, ICSU ROA plans to launch the production of a bilingual (English and French) electronic newsletter during the 2009/10 financial year. A limited number of hard copies of the newsletter will also be made available to those who might not have access to the internet.

2.3.2 Networking and Partnerships

ICSU ROA is working together with several research networks on the continent by taking part in, and facilitating the activities of these networks. These include the scientific bodies of the ICSU family, as well as non ICSU-related networks such as the Food, Agriculture and Natural Resources Policy Analysis Network (FANRPAN); the Global Change Research Network on African Mountains (GCRN-AM); the African Earth Observation Network (AEON); and the Partnership for Risk and Humanitarian Education Expansion (PHREEway). The Regional Office is also joining or promoting several research consortia in projects that are relevant to its four science plans. These activities will be continued during the 2009/10 financial year. In addition, ICSU ROA will try to create new networks in areas lacking such networks, especially for the implementation of its projects.

The implementation of projects developed from the ICSU ROA science plans will require inputs from various partners ranging from scientific organisations and development agencies to funding agencies and policy- and decision-making bodies. The Regional Office already has a list of such partners and collaborators (see section 3.3.2) and plans to continue expanding the list both from within and outside the continent.

2.4 Joint Activities with Partners

In addition to the implementation of its science plans, ICSU ROA will continue to carry out joint activities with its partners such as UNESCO, TWAS, UNECA, AU/NEPAD, GECAFS, FANRPAN and with other national, regional and international scientific and policy bodies and organisations with which the Regional Office is currently establishing partnerships. Detailed work plans and budgets for these activities will be jointly prepared with the respective partners as appropriate. In particular, ICSU ROA will jointly organise the activities of the IYPE with UNESCO, IUGS and other Geo-Unions of the ICSU family; complete the on-going Interlink project (to be completed in September 2009); and organise the implementation of the GECAFS-SAF project jointly with FANRPAN and GECAFS.

ICSU ROA has also subscribed to several new consortia (such as the Africa-Europe high level basic science conferences, and other projects that have been submitted within the framework of the EU-FP7 projects), and will continue to participate in activities of these projects during the 2009/10 financial year.

Funds for joint activities of ICSU ROA with its partners will be provided by the partners. These funds will be incorporated in the ICSU ROA budget as soon as the activities are planned and their costing finalised.

2.5 Meetings and Workshops

ICSU ROA will organise meetings and workshops as follows:

- Two regular meetings (10th and 11th) of the ICSU Regional Committee for Africa;

- Meetings of ICSU ROA (and its partners) with funding agencies to raise funds for implementation of its projects;
- Project review meetings (one per project) to evaluate the progress of implementation of the projects;
- Workshops and planning meetings to prepare new project proposals from the ICSU ROA science plans;
- Third African Regional Consultative Forum (see below).

ICSU ROA will also take part in other international events (workshops and conferences) organised by members of the ICSU family and/or their partners and collaborators.

2.6 Third African Regional Consultative Forum

The ICSU ROA science plans and their concomitant projects are designed to promote science, technology and innovation in Africa for the benefit of the African people. These science plans received the approval of the international scientific community at the Second ICSU Regional Consultative Forum for Africa, which took place in Boksburg, South Africa, on 25 – 27 September 2006. As the implementation of these science plans rolls out, scientists, engineers, technicians and policy- and decision-makers (in research, academia, industry, government and NGOs) will be invited to the third regional consultative forum towards the end of the 2009/10 financial year. The purpose of the consultative forum will be to assess the implementation of the projects developed from the four science plans, and their measurable impact on the targeted beneficiaries.

2.7 Membership Drive

ICSU ROA is committed to extending ICSU membership throughout sub-Saharan Africa. It is likely that 40 sub-Saharan African countries will be full members of ICSU by January 2009. The Regional Office will therefore continue in its efforts to attract African countries into the membership of ICSU, and to promote the maintenance of their status as full national scientific members. In addition, ICSU ROA will encourage African scientific bodies and institutions to acquire active membership to the International Scientific Unions of the ICSU family.

2.8 Fundraising Campaign

ICSU ROA had prepared a fundraising strategy to generate finances for the implementation of its projects. The strategy was approved by ICSU RCA in Seychelles in March 2007. This fundraising exercise will commence in the second half of the 2008/09 financial year and will remain a continuous process as the project implementation progresses and new project proposals are prepared. Several potential donors have been identified (see 3.3.2) and will be approached with the project proposals for funding. ICSU ROA will require some initial seed-funding to be able to organise visits to, and meetings with the various funding agencies.

3. Resources Required

3.1 Human Resources

3.1.1 Functioning of the ICSU ROA Secretariat

The ICSU ROA Secretariat has been functioning with only four (4) staff members since 01 October 2007 due to financial constraints. The Secretariat has appointed the second Programme Specialist (PS) during the 2008/09 financial year. The new PS will take office with effect from 01 August 2008. The composition of ICSU ROA staff as at 01 August 2008 is given in Table 1. As projects begin to roll out from the science plans the full human resource capacity of the Regional Office (6 staff members) will need to be re-established to enable efficient and successful coordination of the activities. It is envisaged that the six staff complement of ICSU ROA will be attained in the 2009/10 financial year. The 3-year contract of Achuo Enow (PS) is due to expire at the end of the 2008/09 financial year. The NRF, in consultation with the ICSU RCA, will be requested to consider extension of his contract.

Training of ICSU staff as envisaged in its Business Plans of 2006/07 and 2007/08 has not been carried out due to huge work load and financial constraints. It is envisaged that the staff training will commence during the current financial year (2008/09) and continue in the 2009/10 financial year. Training is essential to equip the staff with the necessary skills required to efficiently coordinate the various projects now being developed. The training needs of the ICSU ROA staff are expressed in Table 2.

Table 1. Composition of ICSU ROA staff (from 01 August 2007)

Position	Incumbent	Function
Director	Prof S Muhongo (Tanzania)	To provide creative leadership to the ICSU ROA
Programme Specialist	Dr A Enow (Cameroon)	To bring expertise to bear on the activities of the ICSU ROA
Programme Specialist	Dr. D Nyanganyura (Zimbabwe, from 01 Aug. 2008)	To bring expertise to bear on the activities of the ICSU ROA
Liaison Officer	Mr. B Mahlalela (South Africa)	To provide general administrative and technical support to bear on the activities of the ICSU ROA
Personal Assistant (PA)	Mrs. K Potgieter (South Africa, seconded from NRF)	Personal Assistant to the Director of the ICSU ROA

Table 2. ICSU ROA staff training needs

Incumbent	Training Need	Justification
A Enow	Financial and Strategic Management	For efficient and effective coordination and management of projects.
D Nyanganyura	Financial and Strategic Management	For efficient and effective coordination and management of projects.
B Mahlalela	Office Management and Public Relations	For efficient handling of administrative tasks and maintaining a good public image of the secretariat vis á vis its partners.
K Potgieter	Financial Management & Advanced Computer Courses	As most ICSU ROA activities will be project based, Mrs. Potgieter will require exposure to an intensive course in this regard.
All staff	Language courses; IT	The staff will require a working knowledge of French and Portuguese to be able to interact with African scientists who use these as their first languages. Huge amounts of data will need to be generated, stored, analysed and disseminated. Therefore, intensive training in IT skills will be useful to all staff.

3.1.2 Implementation of ICSU ROA Projects

Implementation of the proposed projects will be done by established competent researchers in the relevant fields and at the appropriate institutions and companies. Young scientists (tertiary level students) will be involved in the research as part of human capacity building. The precise numbers and distribution (professional and geographic) of researchers to be involved in each project are given in the project proposals (available at ICSU ROA Secretariat).

The ICSU ROA Secretariat will be responsible for the general coordination of the project activities. In addition, each project will be expected to appoint specific task coordinators and project managers.

3.2 Material and Equipment

The ICSU ROA project proposals have outlined the materials and equipment that will be required to effectively implement them. In addition to these project requirements, the Secretariat will also need essential office equipment and consumables (stationeries and printing facilities) for its routine functioning. The Secretariat will also need sufficient office space for its envisaged six staff members, as well as a resource centre for storage of documents that will be generated when the projects kick off, and making them available for easy consultation.

3.3 Financial Resources

3.3.1 Funding for the functioning of ICSU ROA Secretariat

Since 2005, the Government of South Africa, through its Department of Science and Technology (DST) and the National Research Foundation (NRF), has been providing funds to run the ICSU ROA Secretariat (i.e. staff salaries and operation of the secretariat). It is expected that from the 2009/10 financial year, other African countries will join South Africa to provide financial and material resources to run the ICSU ROA Secretariat. It is also expected that administration fees will be charged on all projects which have been developed by ICSU ROA. This will constitute another source of income to run the Secretariat. ICSU ROA also expects to continue getting funds from its partners (such as UNESCO) for joint activities.

The estimated running cost of the ICSU ROA Secretariat during the 2009/10 financial year is presented in the Draft Budget (section 4 of this BP). This expenditure is based on the planned activities as described in this Business Plan, but it does not include funding of ICSU ROA projects developed from its four science plans. The budget for each project is stated in the detailed project proposals.

3.3.2 Funding of ICSU ROA Projects

Funds to run the projects mentioned above will be generated through a fundraising campaign to be carried out by ICSU ROA and its partners. The fundraising exercise will involve approaching various funding bodies and institutions, some of which have already expressed interest to collaborate in the implementation of the ICSU ROA projects. Potential sources of funding for the projects are listed below:

- African governments
- African regional economic commissions (AEC, EAC, ECOWAS, CEMAC, SADC)
- AU/NEPAD
- UNESCO
- UNECA and other UN agencies
- African Development Bank (AfDB)
- Foundations such as the Bill and Melinda Gates Foundation
- The European Commission (through the EU 7th Framework programme) and other EU-Africa programmes
- DAAD (Germany)
- DFID (UK)
- SIDA (Sweden) and other similar national and international organisations

This list is not exhaustive, and it will be extended as ICSU ROA establishes partnerships with other bodies and agencies.

4. 2009/10 ICSU ROA Draft Budget

4.1 Projected Income

While the Government of South Africa, through the NRF, is expected to continue in its engagement to provide funds for the functioning of the ICSU Regional Office, it will be appropriate for African Governments, particularly those of ICSU national members on the continent, to make financial contributions to cover part of the operational cost of the Secretariat. Such contributions would serve as an expression of ownership of the Regional Office by the African member countries.

ICSU ROA proposes to obtain funds for the functioning of its Secretariat for the 2009/10 financial year from the sources shown in Table 3.

Table 3. Projected sources of funding for the functioning of ICSU ROA in 2009/10

Source	Amount (ZAR)
Allocation from Government of South Africa (DST)	2,000,000
NRF contribution (salaries of 5 staff: 2 PSs, 1 PO, 1 LO, 1 PA)	1,864,075
Contribution from ICSU Secretariat (€35,000) ¹	402,500
Contribution from UNESCO (US\$25,000) ¹	187,500
Interlink Project (25% of project allocation to ICSU ROA:- R263,890)	41,250
Administration fees on projects	kiv ²
Registration for 3 rd Regional Consultative Forum (25 pers. x US\$200)	kiv ²
Contribution from African ICSU national members	kiv ²
Total projected income	4,495,325

4.2 Projected Expenditure

The funds that will be required for the functioning of the ICSU ROA Secretariat and the implementation of the planned activities for the 2009/10 financial year are summarised in Table 4. The detailed estimated cost of each category of activities is given in Table 5. This funding requirement excludes activities that will be carried out jointly with ICSU ROA's partners, as the nature and cost of these activities is not yet decided upon. The activities will be jointly planned and their costs estimated by ICSU ROA and the respective partners. The funds received by ICSU ROA for such activities will be incorporated into the ICSU ROA budget accordingly.

¹ The exchange rates of €1 = ZAR11.50 and US\$1 = ZAR7.50 are used here as the average of the fluctuating rate in the past year. The ICSU Secretariat (Paris) is requested to increase its annual subvention to at least €50,000.

² kiv= Keep in view when funds become available

Table 4: Projected cost for the functioning of the ICSU ROA Secretariat in 2009/10

Activity	Estimated Cost (ZAR)
Functioning of the Secretariat	340,060
Salaries (6 staff)	2,704,075
Planning meetings to prepare project proposals (4 teams)	356,240
ICSU Regional Committee meetings (2 meetings)	352,000
Interlink project	41,250
Staff travel and subsistence	480,680
Capital Investment (Office equipment and resource centre)	115,000
Staff recruitment & Training	106,020
Seed funding for Fundraising Campaign	kiv ¹
Third Regional Consultative Forum for Africa	kiv ¹
African Diaspora project Phase II	kiv ¹
Activities with partners	kiv ¹
Total projected running cost	4,495,325

¹ Kiv = keep in view when funds become available

Table 5: Detailed cost estimates for ICSU ROA activities in 2009/10**(a): Functioning of the Secretariat**

Description	Qty	Unit cost (ZAR)	Total (ZAR)
Books and journals	4	16,200	64,800
Computer requisites (1 lab top for new staff)	1	16,000	16,000
Local Travel (private vehicle use)	5	12,500	62,500
Meals (for Guests of the Regional Office)			55,000
Fees for services (IT)	1	20,000	20,000
Marketing (Flyers, Brochures, Newsletter)			60,000
Telephone and postage			30,000
Stationery / computer consumables			30,000
Other Expenses (equipment maintenance and repair)			7,760
Salaries:			
(a) Director – (estimate for 2008/09 + 8%)	1	840,000	840,000
(b) Prog. Specialists - (estimate for 2008/09 + 10 %)	2	554,261	1,108,522
(c) Communication Officer (entry offer)	1	344,000	344,000
(d) Liaison Officer (estimate for 2008/09 + 12 %)	1	193,536	193,536
(e) Personal Assistant (estimate for 2008/09 + 12 %)	1	212,017	212,017
sub-Total 1			3,044,135

(b): Project Planning Meetings

Description	Qty	Unit cost (ZAR)	Total (ZAR)
Travel (4 teams of 6 members each)	24	8,500	204,000
Accommodation (for 4 nights) = 24 x 4	96	850	81,600
Subsistence	96	240	23,040
Venue hire, including lunches and tea breaks (4 meetings x 3 days)	12	1,500	18,000
Dinners (for delegates and ICSU ROA Staff)	4	2,000	8,000
Telephone and Postage	4	600	2,400
Compilation and printing (meeting reports / project proposals)	4	1,200	4,800
Other Costs (claims for Visas and taxis)	24	600	14,400
sub-Total 2			356,240

(c): ICSU RCA meetings

Description	Qty	Unit cost (ZAR)	Total (ZAR)
Travel: ICSU RCA (10 members; 2 meetings)	20	7,500	150,000
Travel: ICSU ROA staff (3 members for 2 meetings)	6	6,000	36,000
Accommodation: ICSU RCA (3 nights per meeting)	60	800	48,000
Accommodation: ICSU ROA (5 nights per meeting)	30	800	24,000
Subsistence: ICSU RCA members	60	420	25,200
Subsistence: ICSU ROA staff	30	420	12,600
Venue hire (day conference package): 2 mtgs x 2dys	4	7,000	28,000
Meals (Business meetings)	2	6000	12,000
Telephone, stationeries and printing	2	1600	3,200
Other costs (Visa, airport tax, etc): 10 RCA and 3 ROA x 2 meetings	26	500	13,000
sub-Total 3			352,000

(d) Interlink Project

Description	Qty	Unit cost (ZAR)	Total (ZAR)
Travel and Accommodation (lump sum)			40,000
Fees for services (audit and others)			1,250
sub-Total 4			41,250

(e): **Staff travel (workshops and conferences)**

Description	Qty	Unit cost (ZAR)	Total (ZAR)
Travel within South Africa (3 trips per staff member)	18	5,300	95,400
Accommodation in South Africa (3 days per meeting)	54	860	47,000
Subsistence in South Africa	54	120	6,480
Travel abroad (2 trips per staff member)	12	16,800	201,600
Accommodation abroad (3 days per meeting): 12 x 3	36	1,650	59,400
Subsistence abroad (including travel days): 12 x 5	60	800	48,000
Other costs (visa fees, airport tax, etc)	6	3,800	22,800
sub-Total 5			480,680

(f) **Capital Investment (Office equipment and resource centre)**

Description	Qty	Unit cost (ZAR)	Total (ZAR)
Computer and printer for Resource Centre			30,000
Furniture for resource centre			25,000
Recording equipment (for meetings / conferences)			60,000
sub-Total 6			115,000

(g): **Staff recruitment & Training**

Description	Qty	Unit cost (ZAR)	Total (ZAR)
Travel for 4 candidates (short-listed for interview)	4	13,000	52,000
Accommodation for candidates (4 x 2 nights)	6	800	4,800
Subsistence for candidates	6	120	720
Telephone / Fax (communication with candidates)	4	65	260
Staff training (for members of the staff)	5	9,648	48,240
sub-Total 7			106,020

5. Management

5.1 Human Resource Management

Management of ICSU ROA staff is guided by the rules and principles of the NRF. Since the staff may be requested to render services throughout Africa, consideration needs to be given to such issues as relocation and secondment. In general, human resource management at ICSU ROA will entail:

1. Clearly defining the roles and responsibilities of the staff;
2. Providing an enabling environment for the staff to fulfil their duties;
3. Encouraging staff development through skills acquisition (training) and promotions;
4. Providing incentives for retention of competent staff;
5. Monitoring performance and appropriately rewarding creativity and hard work, while correcting short-comings where necessary.

5.2 Financial Management

The management policy of ICSU ROA finances for the functioning of its Secretariat follows the policies and regulations of the NRF. However, when funds are obtained from external sources for joint activities or partnership projects, consideration will be given to the finance management policies of the partners or the project frameworks. Such flexibilities may include variations in the procedure for approving expenditure, the procedures for acquisition of material and equipment, the format and deadlines for reporting, and auditing.

In accordance with the ICSU – NRF Memorandum of Agreement (11 October 2004), management of finances for the functioning of the ICSU ROA Secretariat will involve:

1. Proper costing of activities proposed in the Annual Business Plan;
2. Preparing and submitting the annual budget to the ICSU RCA for endorsement; and subsequently, to the NRF for consideration and final approval;
3. Providing financial accountability as required by the policies and regulations of the NRF;
4. Approving purchase requisitions and signing invoices;
5. Controlling and monitoring expenditure;
6. Providing periodic budget projections and reconciliations as requested by the NRF;
7. Controlling annual statements and attending to audits.

6. Performance Indicators

The performance of ICSU ROA with respect to this Business Plan will be measured in terms of achievements of the proposed activities, and the overall objectives of the Regional Office as captured in Table 6.

Table 6: Indicators of ICSU ROA performance in 2009/10

Activity Area	Performance Measure	Performance Target
Business Plan	2009/10 Business Plan and Budget	<ul style="list-style-type: none"> Submitted to ICSU RCA by July 2008. Submitted to NRF by August 2008 Approved by NRF before 01 October 2008
Implementation of the science plans and their projects	<ul style="list-style-type: none"> Prepare proposals for new projects Continue with the implementation of on-going projects 	<ul style="list-style-type: none"> New Project proposals submitted to ICSU RCA by July 2009 Project implementation progress reports submitted to ICSU RCA by March 2010
Phase II of the African Diaspora project	<ul style="list-style-type: none"> Develop work plan for Phase II of the project Commencement of the project 	<ul style="list-style-type: none"> Phase II proposal submitted by March 2009 Progress report on the project submitted by March 2010
Communication and Networking	<ul style="list-style-type: none"> Communication Machinery Records Reports 	<ul style="list-style-type: none"> Production of information brochures Publish first issue of newsletter by June 2009 Produce database of African scientists and engineers; and of networks Annual Report submitted by 15 April 2010
Joint Activities with partners	<ul style="list-style-type: none"> Organise joint events Carryout projects with partners (in consortia) 	<ul style="list-style-type: none"> Reports of events with partners Progress reports of joint projects
ICSU ROA technical meetings	<ul style="list-style-type: none"> Meeting announcements Workable scheduling Preparation of relevant documents 	<ul style="list-style-type: none"> Timely dissemination of circulars Availability of meeting documents Coordinated organization Timely reporting
3 rd Regional Consultative Forum	<ul style="list-style-type: none"> Announcements about the Forum Invitations to delegates Workable scheduling Preparation of relevant documents 	<ul style="list-style-type: none"> Timely dissemination of circulars and letters of invitation Availability of workshop documents Coordinated organization Timely reporting
Membership Drive	<ul style="list-style-type: none"> Growth in membership Affiliation of African scientific institutions and organizations to ICSU scientific bodies 	<ul style="list-style-type: none"> Additional African National Members (total of 40 or more by July 2009) Increased membership of African scientific organizations to ICSU scientific bodies
Fundraising	Implementing the fundraising strategy	<ul style="list-style-type: none"> Progress report on the funds obtained for projects
ICSU RCA meetings	Meeting schedules and availability of relevant documents	<ul style="list-style-type: none"> Timely publicity of meeting venues / dates. Completion of meeting reports within two weeks after the meeting
Management of Finances	Quarterly and annual statements of income and expenditure	<ul style="list-style-type: none"> Full compliance with NRF Policies and Regulations

		<ul style="list-style-type: none"> • Timely production of annual financial statement • Judicious budget expenditure
Management of Human Resources	<ul style="list-style-type: none"> • Individual performance results • Staff morale 	All satisfactory

7. Schedule

ICSU ROA will carry out the planned activities according to the time lines specified in this BP and in the project proposals. The ultimate aim would be to achieve all the planned activities by the end of the financial year on 31 March 2010. The planning of events with ICSU ROA's partners will be progressive throughout the financial year, and the schedule of such activities will be jointly decided upon by the Regional Office and its partners.