

Africa Centre of Excellence (ACE) in Dryland Agriculture

[ACE 016]

Implementation Plan

2014 – 2018

(Draft March 24, 2014)

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1. BRIEF NARRATIVE SUMMARY (max 2 pages)

More than 40% of the earth surface and over 2 billion people reside in dryland areas. In Africa, about 43% of land is estimated to fall within the drylands, where approximately 325 million people reside. Drylands are among the World's most fragile ecosystems, characterized by high evapotranspiration, low rainfall, high vulnerability to the negative impacts of climate change, low crop yields, high levels of poverty, and conflicts in the use of natural resources. The rate of population increase in the drylands of West and Central Africa (WCA) is very high, resulting in more pressure and further degradation of the fragile agro-ecosystem. There is a multi-dimensional linkage between policy and institutional failures, land degradation, poverty, rapid population growth and poor agricultural production in drylands. Degradation in drylands leads to poor agricultural yield, food insecurity and poverty. Poor rural people in dry areas, in their quest for food and other livelihood needs, expand cultivation into forest, hillsides and other fragile areas that are easily degraded. This leads to recursive relationship between poverty and natural resource degradation. The principal constraints to the livelihoods of people in the WCA region are very closely related to those that affect agricultural productivity, given that about 70 – 85% of the people in the region derive their livelihoods directly or indirectly from agriculture. These constraints can be grouped into four: constraints to sustainable intensification of farming systems; constraints to sustainable management of natural resources in the face of changing climate; constraints to accessibility & efficiency of markets ; and policy constraints.

In order to respond to the needs of the WCA dryland region through relevant high level human capacity development and demand-driven research, Bayero University, Kano (BUK) established the Centre for Dryland Agriculture (CDA) in 2012 with the support of MacArthur Foundation. The existing framework of the CDA is now being consolidated into true regional centre of excellence in dryland agriculture through the World Bank Africa Centre of Excellence project. Through the activities of the CDA Bayero University aims to strongly link education and research with the development needs of the region, thus contributing to food security, improved livelihood, and reduction in poverty and conflicts. The main objective of the CDA is to specialize as a regional Centre of excellence in dryland agriculture delivering quality training and applied research in response to the needs of the WCA dryland region.

The CDA will rest on the tripod of training, research and outreach activities. Postgraduate trainings in conventional academic Departments are often limited in scope, and do not match labor market demand and development needs. The training components of the Centre will be targeted at producing high level manpower in the various areas of specialization that will work in various agricultural research and development organizations, to address the problems and realize the opportunities. The research component of the centre will focus on participatory development of demand-driven, productivity-enhancing and natural resource friendly agricultural technological options; the research activities will be holistic and multidisciplinary in nature.

By the end of the fourth year of the project the Centre would have trained at least 1,368 students including 48 PhD, 220 MSc and 1,100 short courses of more than 40 hours. At least 30% of these numbers will be regional students. To ensure gender equity, at least 30% of all students will be female. All MSc and PGD students will undertake at least one month internship in relevant industry/institution. All relevant teaching and research facilities will be procured, installed and made functional by the second year to provide students and faculty with opportunity to carry out cutting-edge research and publish in reputable Journals. To facilitate strong collaborations with educational, research and development bodies as well as the private sector partners across the region, specific memoranda of agreements will be signed between CDA and specific partners towards the implementation of the project activities. The CDA has already signed broad memoranda of understanding with the University of Maradi, University of Nairobi, University of Alexandria, and Galilee International Management Institute.

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In response to the feedback from reviewers, some improvements have been made to the proposal. In order to specialize as a Centre of Excellence, the CDA will concentrate on post graduate trainings and research only in four thematic areas of Dryland Crops and cropping Systems, Dryland range and livestock management, climate change and natural resources management and drylands livelihood and natural resources economics. The Centre will not provide Bachelor degree training. Important partnerships have been initiated with other relevant partners including the Climate Centres at Federal Universities of Technology in Minna and Akure. Some of the new and special aspects in the ACE include the internship in relevant industry/institution by all MSc and PDG students of the Centre; and the bringing together of a critical mass of high level material and human resources from across the region for effective teaching, learning and research. The proposal has addressed gender inclusiveness and equity by ensuring that at least 30% of all student intakes must be female. As part of the strategy to attract regional students and faculty, the Centre will ensure that its curricula are relevant and attractive to students in the region. Publicity will be given to the programmes of the Centre through adverts in newspapers and websites of regional institutions the CDA is collaborating with. Specific number of fellowships will be reserved for regional students, especially in the first two years. Language support will be provided for students from francophone countries. The centre will make arrangement to secure accommodation for international students within the University campus to ensure that they settle smoothly. The importance of DCL at the take-off of the ACE was foreseen during the preparation of the proposal and as such a DCL was appointed.

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2. OVERVIEW OF PLANNED OUTPUTS, ACTIVITIES AND COST FOR FIRST YEAR

Table 1: Overview of first project year (this table is closely linked to section 7, as each activity row here in table 1 will require a separate activity sheet in section 7)

Code	Priority Rank	Result/Activity/Task	Budget Estimate (US\$)		
			ACE leader (Component total for ACE leader)	Partners (Component total for partners)	Total (Total of component)
Action Plan1	(1 highest 5 lowest)	<p>5.1.1. By Q1 of year 1, report of needs assessment survey indicating human capacity and research needs of industries, private companies, development organizations/agencies and colleges of agriculture is produced;</p> <p>5.1.2. By Q2 of year 1, a reviewed curricula of 9 existing programmes offered by ACE, with inputs from broad spectrum of international, regional and national stakeholders (both academic and industry- based) is available for training instructions;</p> <p>5.1.3. Total of 248 regional and national students enrolled (8 Ph.D, 40 M.Sc, 25 PGD and 175 Short Courses);</p> <p>5.1.4. By Q2 of year 1, total of 5 laboratories upgraded (Civil renovations, improvements in vital furnishing, provision of backup power support); and 9 classes in all participating departments provided with backup power support. By Q4 of year 1, one (1) screen-house provided.</p> <p>5.1.8. By Q2 of year 1, library electronic database subscription upgraded (including upgrade of the existing University Elsevier subscription to cover Scopus); ICT teaching and research aids provided.</p>			
5.1.1		Strengthen Education Capacity & Development Impact			
	1	Regional needs assessment surveys for industries, private companies, development organizations and agencies, and colleges of agriculture to determine their skills and human capacity needs.	18,750	18,750	37,500
5.1.2	1	Curricula review with inputs from broad spectrum of international, regional and national stakeholders (including the private sector)	7,500	-	7,500
	3	Advertise and admit students for higher degree training and short-term courses	15,000	10,000	25,000
5.1.3					
5.1.4	2	Upgrade classrooms and laboratories (civil renovations); provision of modern learning facilities (furnishing & e-learning supports) and backup power solutions.	375,000	-	375,000
	1	Upgrade library facilities and additional database subscriptions (including upgrade of the existing University Elsevier subscription to cover Scopus).	50,000		50,000
5.1.8					
5.1.9	3	Gap assessment of training programs and international accreditation.	30,000	-	30,000
		Sub-total	496,250	28,750	525,000
		Contingency	25,000	1000	26,000
Action Plan2	(1 highest 5 lowest)	<p>By Q2 (5.2.2 and 5.2.3) and Q4 (5.2.1) of year 1, Central Instrumentation Centre, Tissue Culture & Molecular Biology Laboratory, Microbiology & Plant Pathology Laboratory and Germplasm Bank are constructed; and a research/training farm upgraded. Facilities including backup power installations for the instrumentation centre, laboratories, Germplasm bank and the farm are provided;</p> <p>5.2.4 and 5.3.3. By Q4 of year 1, research grants/scholarships (group, individual, degree based including MSc, PhD and post-doctoral fellowships) are awarded to national and regional partners (at least 30% of all M.Sc, Ph.D and Post-Doctoral fellowship allocated to regional candidates).</p>	(Component total for ACE leader)	(Component total for partners)	(Total of component)
5.2.1		Strengthen Research Capacity and quality.			
	1	Construction of Central Instrumentation Centre	180,334	-	180,334
	1	Construction of Tissue Culture and Molecular Biology Laboratory	198,147	-	198,147
	1	Construction of Microbiology and Plant Pathology Laboratory	198,147	-	198,147
	1	Construction of Germplasm Bank	99,074	-	99,074
	2	Upgrade of research and training farm	100,000	-	100,000

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Code	Priority Rank	Result/Activity/Task	Budget Estimate (US\$)		
			ACE leader	Partners	Total
	1	Procurement of laboratory/equipment consumables	50,000		50,000
	3	Relevant trainings for ACE staff and partners.	25,000	15,000	40,000
	3	Allocation of research funds for regional and national higher degree fellows as well as staff of ACE and partners.	300,000		300,000
		Sup-total	1,150,702	15,000	1,165,702
		Contingency	50,000	750	50,750
Action Plan3	(1 highest 5 lowest)	5.3.1. By Q4 of year 1, all partners have equitable access to high quality teaching, learning and research facilities. 5.4.4. By Q3 of year 1, all admitted students from Francophone country partners have undergone specialized language courses. 5.4.5. By Q3 & Q4 sabbatical/fellowship staff are engaged in teaching and research. 5.6.2. By Q2 of year 1, specific skill gaps among national and regional institutions are addressed; 5.6.4. By Q4 students in ACE and partner Institutions are on internship.	(Component total for ACE leader)	(Component total for partners)	(Total of component)
5.3.1	1	Improve impact of education research and outreach in the region. Establishment of Memoranda of Understanding with academic partner institutions to ensure that all partners have equitable access to high quality teaching, learning and research facilities.	10,000	-	10,000
5.4.4	2	Mount short English Language courses to support students for regional-Francophone partners.	20,000	-	20,000
5.4.5	3	Exchange of staff through sabbatical and visiting lectureship/fellowship among regional partner institutions.	75,000	50,000	125,000
5.6.4	3	Provision of internship opportunities for students in the ACE and partner institutions	60,000	40,000	100,000
		Sup-total	165,000	90,000	255,000
		Contingency	9,000	4,500	13,500
Action Plan4	(1 highest 5 lowest)	5.7.1 & 5.7.2. By Q1 agreements are signed between ACE and identified international partners; 5.7.4. By Q4 of year 1, 175 students from ACE partners and stakeholders have undergone short courses to address specific capacity needs.	(Component total for ACE leader)	(Component total for partners)	(Total of component)
		Collaborations with international partners			
5.7.1-5.7.2		Identification and signing of agreements with international partners.	30,000	-	30,000
5.7.4		Organize joint short courses to address specific capacity needs of ACE partners and stakeholders	40,000	25,000	65,000
5.7.5		Upgrade ICT facility in the ACE to enable video conferencing and smooth interactions with partners	30,000	-	30,000
		Sub-total	100,000	25,000	125,000
		Contingency	5,000	1,500	6,500
Action Plan5	(1 highest 5 lowest)		(Component total for ACE leader)	(Component total for partners)	(Total of component)
		Management and Governance.			
6.1.1	1	Grant Administration (Communication, office equipment, travels, meetings, reports and consumables)	150,000	-	150,000
	1	vehicle of Procurement	58,065	-	58,065
		Sub-total	208,065	-	208,065
		Contingency	10,000	-	10,000
TOTAL BUDGET			2,219,017	158,750	2,377,767

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Table 2: Overview distribution among partners *(this table is a breakdown of the partner budget in table 1, so the last column here in table 2 must match the second last column in table 1)*

Specific Names of partners can only be inserted after the specific partnership agreements currently have been drawn.

Code	Result/Activity/Task	Budget Estimate (US\$)			
		National Partners	Regional Partners	International Partners	Total
Action Plan1	(Expected output)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)
5.1	Strengthen Education capacity and development Impact				
	5.1.3	-	10,000	-	10,000
Action Plan2	(Expected output)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)
5.2	Strengthen Research capacity and Quality				
		5,000	10,000		-
Action Plan3	(Expected output)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)
	Improve impact of education research and output in the region				
5.3, 5.4, 5.6	5.4.5	-	30,000	20,000	50,000
	5.6.4	10,000	30,000	-	40,000
Action Plan4	(Expected output)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)
5.7	Collaboration with International Partners				
	5.7.4	11,000	14,000	-	25,000

*Add rows and adjust columns as applicable.

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4. IMPLEMENTATION ARRANGEMENTS

4.1 Guiding rules and regulations

(Briefly describe the rules that governs the ACE and its partnerships, including safeguarding against fraud/corruption)

Activities of the Centre will be conducted in a transparent manner at all times. The Centre will publish budgets, financial reports and audited accounts related to the project on the website of the Centre to enhance transparency and accountability.

The Centre will put in place an independent complaint handling mechanism where complaints will be made and responded to with a good recording system to show the related details including the time the complaint was reported and the time the response was made.

The University also has several mechanisms for dealing with risk management and anticorruption. They include:

- a. Anticorruption transparency unit (ACTU), which is chaired by the Deputy Vice-Chancellor (Administration) and reports to the Independent Corrupt Practices Commission (ICPC) of the Federal Government of Nigeria.
- b. Anticorruption Revolution (ANCOR) which works with the Strategy and Reorientation Unit of the Economic and Financial Crimes Commission (EFCC) and has students' representation in its membership.
- c. Servicom Unit, which receives complaints from end-users on University service delivery and reports to the Federal Government.
- d. Existing statutory structures of the University, including the Internal Audit Unit, Budget monitoring Committee, and the University Council Standing Disciplinary Committee.

4.2 Governance structures

(Briefly describe ACE governance structures both within the host university and among the partner institutions, at faculty/centre level and university/institution level)

The CDA will have an ACE team from within the university that is multi-sectoral involving an ACE Center Leader who reports to the Vice-Chancellor. The faculty members within the institution will serve as extended members of the ACE team in helping implement the ACE proposal. The ACE team will also include a procurement officer, financial management officer, and monitoring and evaluation officer who will be responsible for the fiduciary responsibilities of the project. In addition to the ACE team, there will also be an Advisory Board comprising of ten members, four of whom will come from regional and international partner institutions. The board will be chaired by the Vice Chancellor with the ACE Centre Leader as Secretary. The Advisory board will meet biannually to review and advise the Centre on its research, training and development (outreach) agenda.

Key tasks of the ACE include implementing activities of the project and preparing annual work plans based on the project implementation plan. The work plan will be reviewed on an annual basis. A summary of these tasks include:

- (i) Implementing activities towards strengthening the quality of education through enhanced teaching capacity to modern standards within the focus areas of the CDA.
- (ii) Serving as a hub for a network of partner institutions within Nigeria and the sub-region. A detailed partnership agreement between the CDA and each partner institution will specify the nature of the partnership between the two institutions. The CDA and the partner

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institution/network will agree to an annual implementation plan to be implemented by the partners. Funds for capacity building in partner institutions will be held and managed by the CDA, who will be responsible for all fiduciary and M&E matters related to the use of these partnership funds.

- (iii) The Bayero University will be responsible for CDA's fiduciary and safeguards functions. This includes undertaking procurement, maintaining Project financial accounts according to Project requirements and implementing the ACEs Project's monitoring and evaluation plan as well as the Environmental Management Plan.

4.3 Incentive structures

(Briefly describe the incentive structures for involved staff at lead and partner institutions (faculty, administration, management) as well as towards involvement of external stakeholders, e.g. private sector). Please be aware that the ACE project budget does not support salary topping up, sitting allowances and a like).

The major incentives for academic staff and researchers within the ACE and partner institutions is the access to improved teaching and research facilities as well as short trainings, which will greatly impact on their professional development and competence. The possibility of producing research outputs that can be published in prestigious Journals is a very strong motivation for the involvement of these researchers. The internship and outreach activities of the project as well as the development of curricula that address the needs of industry and labour market are strong incentives for involvement of the private sector.

4.4 Roles and responsibilities

(Brief Terms of Reference (TOR) for each ACE team member and project financed support staff)*

**Justification for not using existing university administrative and support staff is required.*

The ACE team will comprise of:

- a. The Director of CDA, who is the Centre Leader, responsible for the overall implementation, monitoring and evaluation of the project
- b. The Deputy Centre Leader (DCL), will be the Principal Investigator (PI) responsible for implementation of activities as well as tracking and collecting data on indicators related to strengthening capacity excellence in teaching, research and outreach.
- c. Heads of Participating Departments, who will be the focal persons for ACE activities involving their Departments.
- d. Procurement officer, who will coordinate all procurement aspects of the project
- e. Financial management officer, who will maintain all financial records related to the ACE.
- f. Monitoring and evaluation officer, who audit and keep track of all procurements and financial transactions to ensure adherence to regulations and guidelines
- g. Environmental Management Officer responsible for ensuring adherence to environment safeguards as well as tracking and collecting data related to implementation of environmental management plan

At each partner institution with which the ACE has an MoA there shall be a Coordinator to serve as focal person responsible for overseeing the implementation of partnership agreements with that Institution. The coordinator will be responsible for sending timely technical and financial reports of his/her institutions activities under the agreed MoA to the ACE.

4.5 Environment safeguards

(Insert the Environmental Management Plan and disclosed on your website, please list responsible staff)

The Centre of Excellence in Dryland Agriculture is established to solve problems of the inhabitants of drylands in West Africa by enhancing the capacity of Bayero University and the collaborating partners to

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produce demand-driven research outputs which will contribute to the management of more productive and sustainable dryland environments as well as producing high quality performing graduates that will address the challenges of the dryland.

4.5.1 Project Description

The Centre is located at Bayero University Kano (11.5000° N, 8.5000° E) Nigeria. It is within the Semi-arid agro-ecological zone of Africa, which is heavily populated. The people in this region of West Africa traditionally rely on subsistence farming, which is increasingly becoming unsustainable because of population growth, degradation of the soil and poor farming practices.

4.5.2 Operation Processes

The official operation hours of the centre is 8:00am to 4:00pm (16:00 Hrs GMT). Nevertheless, field and laboratory research activities will continue as appropriate.

4.5.3 EMP Context

Civil works will be minimal as such environmental and social impacts will be managed. There will be some rehabilitation and extension of the laboratories. The project will focus on quality enhancements of faculty, curriculum development, and learning resources.

4.4.4 EMP Objectives

To ensure compliance to:

- i. environmental best practice of the country in liaison with National Environmental Standard and Regulation Enforcement Agency (NESREA); Standard Organisation of Nigeria (SON); National Agency for Food and Drug Administration and Control (NAFDAC), National Emergency Management Agency (NEMA); Nigerian Quarantine Service (NQS).
- ii. standard laboratory practice according to WHO (World Health Organisation) (MOPs; Manual of Operation of Equipment according to manufacturer's specifications, MSDS; Material Safety Data Sheets.
- iii. promote green fuels and conservation of natural resource.
- iv. convert waste to wealth (bio-resource technology)
- v. add value to agricultural products and produce
- vi. promote animal welfare

4.5.5 Environmental Management:

The staff responsible for environmental management will be Dr. Kabir M Umar

4.5.6 Approval and Licensing requirements

Compliance with laid down standards of regulatory bodies in accordance with legislations of Federal Environmental Acts National Environmental Standard and Regulation Enforcement Agency (NESREA); Standard Organisation of Nigeria (SON); National Agency for Food and Drug Administration and Control (NAFDAC), National Emergency Management Agency (NEMA); Nigerian Quarantine Service (NQS).

A dedicated staff will be responsible for obtaining the licences, approvals and permits.

S/N	Project conditions	compliance
1	Green fuels and conservation of natural resource	Prevention of practices that increase efficiency in the use of energy, water or other natural resources. No action that results in taking off plant (flowers, grasses and trees) and animal species (birds, insects, fish, reptiles, mammals) or adversely affects the ecosystem. Adherence to regulation of import, export, inter-state and foreign plant and animal species.
2	Bio-resource technology	Recycling, source reduction and sustainable agriculture.

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3	Value addition on agricultural products and produce	Licensed, labelled and registered materials for value addition.
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4.5.7 Reporting

Petition from any person(s) on illegal usage of research materials that will affect plant and animal biodiversity in the region. The documentation unit will prepare reports, protocols and dissemination of information.

4.5.8 Environmental Training

All personnel will undergo training on general and specific environmental management practices through workshops. Employees will be sent on short- and medium-term mandatory training on best Environmental Management Practices. Staff will be made aware of standard protocols in response to emergency and peculiar situations. Adequate track records on staff training in respect of the type and general descriptions of training will be collated and stored.

Emergency Contacts and Response telephone numbers of person(s) will be made available in every location. Contact person will be given full authority to take decisions as appropriate. In addition, telephone numbers of emergency services including ambulance, fire brigade and other relevant government agencies will be made available. Staff will be made aware of notes on emergency responses, nature of chemical substances in use with their material safety data sheet. Sign post of assembly points will be made large in appropriate locations.

4.5.9 Monitoring and Review

Development of checklist on environmental monitoring and compliance with manufacturer's service guide will be done frequently. Monitoring and evaluation of routine equipment will be done occasionally. There will be provision of log books for monitoring the environmental variables which will contain due date for activities to be carried out. Adequate record keeping of activities and protocols will be ensured. Environmental Auditing will be done regularly to ensure adherence to the standard protocols of environmental monitoring.

Corrective actions for dealing with non-compliance of standard procedures will be made available.

5. PERFORMANCE MONITORING

(Please insert the Result Framework shared with AAU, and please indicate planned disbursement as a function of the expected results)*

Disbursement Linked Indicator	Action to be Completed	Amount (USD) of the Financing Allocated Per DLI (expressed in <i>Special Drawing Rights</i> (SDR))	Amount (USD) Allocated per DLR for the Disbursement Calculation (expressed in SDR)

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Disbursement Linked Indicator	Action to be Completed	Amount (USD) of the Financing Allocated Per DLI (expressed in <i>Special Drawing Rights</i> (SDR))	Amount (USD) Allocated per DLR for the Disbursement Calculation (expressed in SDR)
DLI 1: Regional specialization endorsed and institutional readiness	DLR 1.1: National representative in the Steering Committee has endorsed a resolution to promote regional specialization in Dryland Agriculture at Bayero University DLR 1.2: Conditions for effectiveness have been met	800,000	800,000
DLI 2: Excellence in education and research capacity and development impact	DLR 2.1: New short term students in ACE courses of which 30% must be regional students DLR 2.2: New Master students in ACE courses of which 30% must be regional students DLR 2.3: New PhD students in ACE courses of which 30% must be regional students DLR 2.4: N# of outreach “periods” for faculty, master and PhD students DLR 2.5: Certification and evaluation of quality of education programs DLR 2.6: Published articles in internationally recognized and peer reviewed journals DLR 2.7: Externally revenue generation DLR 2.8: Meeting milestones for improved learning and research environment specified in the Performance and Funding contracts	6,400,000	600,000 600,000 680,000 614,000 700,000 945,000 1,200,000 1,200,000
DLI 3: Timely, transparent and institutionally reviewed Financial Management	DLR 3.1: Timely withdrawal application supported by financial reporting for the ACE account for the period DLR 3.2: Functioning Audit Committee under the university council DLR 3.3: Functioning internal audit unit for the university DLR 3.4: Web Transparency on Financial management (web-access to audit reports, interim financial reports, budgets and annual workplan)	400,000	100,000 100,000 100,000 100,000
DLI 4: Timely and audited procurement	DLR 4.1: Timely procurement audit DLR 4.2: Timely and Satisfactory Procurement Progress	400,000	200,000 200,000

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6. DETAILED BUDGET

Table 5: Budget, 2014 – 2018 with split between partners

Expenditure Category	Estimated Costs in (US\$)						
	YR 1 2014	YR 2 2015	YR3 2016	YR 4 2017	YR5 2018	Total	%of total
A: Budget by Activity Plan							
Action Plan 1: Learning Excellence	520,000	95,000	95,000	75,000		785,000	9.94
Action Plan 2: Research excellence	1,117,952	2,320,592	941,827	180,000		4,560,371	57.74
Action Plan 3: Equity Dimensions	30,000	30,000	30,000	30,000		120,000	1.52
Action Plan 4: Attracting regional faculty and students	95,000	95,000	95,000	75,000		360,000	4.56
Action Plan 5: Regional and National academic partners	75,000	100,000	100,000	40,000		315,000	3.99
Action Plan 6: Regional and National sector partners	100,000	100,000	100,000	40,000		340,000	4.30
Action Plan 7: Collaboration with international partners	125,000	100,000	100,000	25,000		350,000	4.43
Action Plan 8: Management and Governance	50,000	50,000	50,000	40,000		190,000	2.41
Programme Management	158,065	158,065	100,000	80,000		496,130	6.28
Contingency	106,750	156,182	81,000	37,857		381,789	4.83
TOTAL	2,377,767	3,204,839	1,692,827	622,857		7,898,290	100
%	30.1	40.5	21.4	8		100	
B: Budget by partners							
(Lead Institution)							
<i>Bayero University Kano</i>	2,219,017	2,549,871	1,422,903	519,937		6,711,728	84.98
(Partners)							
	158,750	654,968	269,924	102,920		1,186,562	15.02
<i>Regional Partners including academic and research centres, industry/private firms (Specific amounts to be allocated based on MoA with identified partners)</i>	106,688	422,629	169,050	64,220		762,587	9.66
<i>National Partners including academic and research centres, industry/private firms (Specific amounts to be allocated based on MoA with identified partners)</i>	29,750	132,194	54,785	21,685		238,414	3.02
<i>International Partners (Specific amounts to be allocated based on MoA with identified partners)</i>	22,312	100,145	42,089	17,015		181,561	2.30
TOTAL							
	2,377,767	3,204,839	1,692,827	622,857		7,898,290	100

*Add rows as applicable.

7. DETAILED ACTIVITY SHEETS (one for each activity)

Action Plan: 1. Strengthen Education Capacity & Development Impact

Timeframe: Quarter 1 of year 1 (June 2014 to August 2014)

Activity: 5.1.1Regional needs assessment surveys for industries, private companies, development organizations and agencies, and colleges of agriculture to determine their skills and human capacity needs.

RESULT	Human capacity and research needs of industries, private companies, development organizations/agencies and colleges of agriculture understood.
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ACTIVITY	Regional needs assessment surveys for industries, private companies, development organizations and agencies, and colleges of agriculture to determine their skills and human capacity needs.							
OUTPUT	Documented human capacity and research needs of industries, private companies, development organizations/agencies and colleges of agriculture;							
OUTPUT INDICATOR: Typology of human capacity and research needs of stakeholders.				SOURCE OF VERIFICATION Survey report				
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> • Development of survey concept notes • Preparation of survey instruments and pre-testing • Conduct of field data collection, analysis and reporting • Circulation of report to key stakeholders for results validation. 							
PROCUREMENT	NA							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: Three (3) months		Commencement: 1 st June, 2014			Completion: 31 st August, 2014			
PRIMARY CONSTITUENTS: Ministries of commerce and Industry, Agriculture, Education, Science & Technology.				PARTICIPANTS: Industries, private companies, development organizations and agencies, and colleges of agriculture at national and regional levels.				
ASSUMPTIONS	Affiliated agencies/parastatals with aligned policy mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1stQtr	2ndQtr	3rdQtr	4thQtr	5thQtr	6thQtr	Total
1	Development of survey concept	1,875						1,875
2	Preparation of survey instruments and pre-testing	7,500						7,500
3	Conduct of field data collection, analysis and reporting	26,250						26,250
4	Circulate report to key stakeholders for results validation.	1,875						1,875
5								
TOTALS		37,500						37,500

ACE TEMPLATE

Implementation Plan

Action Plan: 1. Strengthen Education Capacity & Development Impact

Timeframe: Quarter 1 to 2 of year 1 (June 2014 to November 2014)

Activity: 5.1.2 *Curricula review with inputs from broad spectrum of international, regional and national stakeholders (including the private sector)*

RESULT	Reviewed curricula available and is used for training instructions						
ACTIVITY	<i>Curricula review with inputs from broad spectrum of international, regional and national stakeholders (including the private sector)</i>						
OUTPUT	<i>A reviewed curricula of 9 existing programmes offered by ACE, with inputs from broad spectrum of international, regional and national stakeholders (both academic and industry- based) is available for training instructions;</i>						
OUTPUT INDICATOR Improvements over the existing curricula				SOURCE OF VERIFICATION <i>Copy of reviewed curricula of 9 existing programmes offered by ACE</i>			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Sensitization and invitation of <i>broad spectrum of international, regional and national stakeholders (including the private sector)</i> Review of existing curricula at a stakeholder workshop Compilation of reviewed curricular and Circulation to key stakeholders for validation 						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team						
DURATION: 6 Months		Commencement: 1 st June, 2014			Completion: 30 th November, 2014		
PRIMARY CONSTITUENTS: Universities, Colleges of Agriculture, Ministries of commerce and Industry, Agriculture, Education, Science & Technology, Farmer cooperatives				PARTICIPANTS: Universities, Colleges of Agriculture, Farmer cooperatives, Industries, ADPs.			
ASSUMPTIONS	Affiliated agencies/Institutions with aligned policy mandate will be supportive.						
FINANCIAL IMPLICATIONS	ACE budget for the activity						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1 Sensitization and invitation of <i>stakeholders</i>	500						500
2 Review of existing curricula at a stakeholder workshop		6000					6000
3 Compilation of reviewed curricular and Circulation to key stakeholders for validation		1000					1000
4							
5							
TOTALS	500	7000					7500

ACE TEMPLATE

Implementation Plan

Action Plan: 1. Strengthen Education Capacity & Development Impact

Timeframe: Quarter 2 to 4 of year 1 (September 2014 to May 2015)

Activity: 5.1.3. Advertise and admit students for higher degree training and short-term courses

RESULT	Ph.D, M.Sc, PGD and Short Courses programs commenced							
ACTIVITY	Advertise and admit students for higher degree training and short-term courses							
OUTPUT	Total of 248 regional and national students enrolled							
OUTPUT INDICATOR No. of Students enrolled into Ph.D, M.Sc, PGD and Short Courses						SOURCE OF VERIFICATION Student admission records		
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Advertise MSc, PhD, PGD and short courses programs Screen and admit 40 MSc, 8 PhD, 25 PGD and 175 short course students into the respective programs Start running of MSc, PhD, PGD and short courses programs. 							
PROCUREMENT	NA							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team and Collaborating Teaching Departments							
DURATION: Nine Months	Commencement: 1 st September, 2014			Completion: 30 th May, 2015				
PRIMARY CONSTITUENTS: National and Regional Institutions of higher learning,				PARTICIPANTS: National and regional students				
ASSUMPTIONS	Affiliated Institutions with aligned policy mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Advertise MSc, PhD, PGD and short courses programs		500					500
2	Screen and admit 40 MSc, 8 PhD, 25 PGD and 175 short course students into the respective programs			4,500				4,500
3	Start running short courses program.			20,000				20,000
4								
5								
TOTALS			500	24,500				25,000

ACE TEMPLATE

Implementation Plan

Action Plan: 1. Strengthen Education Capacity & Development Impact

Timeframe: Quarter 2 to 4 of year 1 (September 2014 to May 2015)

Activity: 5.1.4 Upgrade classrooms and laboratories (civil renovations); provision of modern learning facilities (furnishing & e-learning supports) and backup power solutions.

RESULT	Conducive teaching and learning environment with e-learning supports of international standard.							
ACTIVITY	Upgrade classrooms and laboratories (civil renovations); provision of modern learning facilities (furnishing & e-learning supports) and backup power solutions.							
OUTPUT	5 Upgraded laboratories, 9 classes with backup power support and one (1) screen-house provided.							
OUTPUT INDICATOR No. of upgraded laboratories and classes No. of screen house					SOURCE OF VERIFICATION Record of status of laboratories/classes and inventory of facilities before and after upgrading.			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Sensitization of Consultants and selection Placing order of Equipment Receiving supplies and authentication Installations and testing 							
PROCUREMENT	Open Tender							
RESPONSIBILITY FOR IMPLEMENTATION	Ace-Team and Bayero University PP&D							
DURATION: 9 Months	Commencement: 1 st September, 2014			Completion: 30 th May, 2015				
PRIMARY CONSTITUENTS: Consultants			PARTICIPANTS: Consultants, Scientist & Technologist in all participating departments					
ASSUMPTIONS	Affiliated consultants and manufacturers with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Sensitization of Consultants and selection	1,000						1,000
2	Placing order of Equipment			298,000				298,000
3	Receiving supplies and authentication			1,000				1,000
4	Installations and testing				75,000			75,000
5								
TOTALS		1,000		299,000	75,000			375,000

ACE TEMPLATE

Implementation Plan

Action Plan: 1. Strengthen Education Capacity & Development Impact

Timeframe: Quarter 1 of year 1 (May 2014 to August 2014)

Activity: 5.1.8 Upgrade library facilities and additional database subscriptions (including upgrade of the existing University Elsevier subscription to cover Scopus).

RESULT	Improvement in access to and conduct of high quality research through the use of modern ICT teaching and research aids.							
ACTIVITY	Upgrade library facilities and additional database subscriptions (including upgrade of the existing University Elsevier subscription to cover Scopus).							
OUTPUT	Library electronic database subscription upgraded (including upgrade of the existing University Elsevier subscription to cover Scopus); ICT teaching and research aids provided.							
OUTPUT INDICATOR No. of upgraded library electronic database subscription, Increase in access to sources of high quality research findings, No. of high quality research conducted, No. of Internationally accepted articles published,						SOURCE OF VERIFICATION Research work plans and reports		
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Sourcing of outlets Placing order of ICT Equipment Receiving supplies and authentication Installations and testing 							
PROCUREMENT	Direct purchase							
RESPONSIBILITY FOR IMPLEMENTATION	Ace-Team and Bayero University PP&D							
DURATION: 1 Months	Commencement: 1 st July, 2014			Completion: 30 th July, 2014				
PRIMARY CONSTITUENTS: Consultants				PARTICIPANTS: Scientist & Technologist in all participating departments				
ASSUMPTIONS	Affiliated manufacturers with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Sourcing of outlets	1,000						
2	Placing order of ICT Equipment	45,000						
3	Receiving supplies and authentication	1,000						
4	Installations and testing	3,000						
5								
TOTALS		50,000						

ACE TEMPLATE

Implementation Plan

Action Plan: 1. Strengthen Education Capacity & Development Impact

Timeframe: Quarter 4 of year 1 (March 2015)

Activity: 5.1.9 *Gap assessment of training programmes and international accreditation.*

RESULT	Internationally accredited programmes							
ACTIVITY	<i>Gap assessment of training programmes and international accreditation.</i>							
OUTPUT	<i>Internationally accredited Ph.D, M.Sc and PGD programmes</i>							
OUTPUT INDICATOR: No. of <i>programmes internationally accredited</i>					SOURCE OF VERIFICATION Accreditation certificates and reports			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Gap assessment of <i>training programmes</i> Preparation for accreditation Accreditation 							
PROCUREMENT	NA							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: Three (3) months		Commencement: 1 st March, 2015			Completion: 30 th May, 2015			
PRIMARY CONSTITUENTS:				PARTICIPANTS				
ASSUMPTIONS	Affiliated organizations with aligned policy mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Gap assessment of <i>training programmes</i>				9,000			9,000
2	Preparation for accreditation				9,000			9,000
3	Accreditation				12,000			12,000
4								
5								
TOTALS					30,000			30,000

ACE TEMPLATE

Implementation Plan

Action Plan: 2 *Strengthen Research Capacity and quality.*

Timeframe: Quarter 1 to 4 of year 1 (September 2014 to May 2015)

Activity: 5.2.1a *Construction of Central Instrumentation Centre*

RESULT	High quality research outputs of international standards.							
ACTIVITY	Construction of Central Instrumentation Centre							
OUTPUT	One (1) Central Instrumentation Centre established							
OUTPUT INDICATOR No. of Central Instrumentation Centre established					SOURCE OF VERIFICATION Record of status of laboratories and inventory of facilities before and after construction			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Sensitization of Consultants and selection Construction and placing order of Equipment Receiving supplies and authentication Installations and testing 							
PROCUREMENT	Open Tender							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 3 Months	Commencement: 1 st August, 2014			Completion: 30 th May, 2015				
PRIMARY CONSTITUENTS: Consultants			PARTICIPANTS: Consultants, Scientist & Technologist in all participating departments					
ASSUMPTIONS	Affiliated consultants and manufacturers with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Sensitization of Consultants and selection	1,000						1,000
2	Construction and placing order of Equipment			130,334				130,334
3	Receiving supplies and authentication			1,000				1,000
4	Installations and testing				48,000			48,000
5								
TOTALS		1,000		131,334	48,000			180,334

ACE TEMPLATE

Implementation Plan

Action Plan: 2 Strengthen Research Capacity and quality.

Timeframe: Quarter 2 to 4 of year 1 (September 2014 to May 2015)

Activity: 5.2.1b Construction of Tissue Culture and Molecular Biology Laboratory

RESULT	High quality research outputs of international standards.							
ACTIVITY	Construction of Tissue Culture and Molecular Biology Laboratory							
OUTPUT	One (1) Tissue Culture and Molecular Biology Laboratory established							
OUTPUT INDICATOR No. of Tissue Culture and Molecular Biology Laboratory established					SOURCE OF VERIFICATION Record of status of laboratories and inventory of facilities before and after construction			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> • Sensitization of Consultants and selection • Construction and placing order of Equipment • Receiving supplies and authentication • Installations and testing 							
PROCUREMENT	Open Tender							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 8 Months	Commencement: 1 st October, 2014			Completion:30 th May, 2015				
PRIMARY CONSTITUENTS: Consultants			PARTICIPANTS: Consultants, Scientist &Technologist in all participating departments					
ASSUMPTIONS	Affiliated consultants and manufacturers with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Sensitization of Consultants and selection		1,000					1,000
2	Construction and placing order of Equipment			148,147				148,147
3	Receiving supplies and authentication			1,000				1,000
4	Installations and testing				48,000			48,000
5								
TOTALS			1,000	149,147	48,000			198,147

ACE TEMPLATE

Implementation Plan

Action Plan: 2 Strengthen Research Capacity and quality.

Timeframe: Quarter 2 to 4 of year 1 (September 2014 to May 2015)

Activity: 5.2.1c Construction of Microbiology and Plant Pathology Laboratory

RESULT	High quality research outputs of international standards.							
ACTIVITY	Construction of Microbiology and Plant Pathology Laboratory							
OUTPUT	One (1) Microbiology and Plant Pathology Laboratory established							
OUTPUT INDICATOR No. of Microbiology and Plant Pathology Laboratory established					SOURCE OF VERIFICATION Record of status of laboratories and inventory of facilities before and after construction			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Sensitization of Consultants and selection Construction and placing order of Equipment Receiving supplies and authentication Installations and testing 							
PROCUREMENT	Open Tender							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 8 Months	Commencement: 1 st October, 2014			Completion: 30 th May, 2015				
PRIMARY CONSTITUENTS: Consultants			PARTICIPANTS: Consultants, Scientist & Technologist in all participating departments					
ASSUMPTIONS	Affiliated consultants and manufacturers with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Sensitization of Consultants and selection		1,000					1,000
2	Construction and placing order of Equipment			148,147				148,147
3	Receiving supplies and authentication			1,000				1,000
4	Installations and testing				48,000			48,000
5								
TOTALS			1,000	149,147	48,000			198,147

ACE TEMPLATE

Implementation Plan

Action Plan: 2 Strengthen Research Capacity and quality.

Timeframe: Quarter 2 to 4 of year 1 (September 2014 to May 2015)

Activity: 5.2.1d Construction of Germplasm Bank

RESULT	High quality research outputs of international standards.							
ACTIVITY	Construction of Germplasm Bank							
OUTPUT	One (1) Germplasm Bank established							
OUTPUT INDICATOR No. Germplasm Bank established					SOURCE OF VERIFICATION Record of status of laboratories and inventory of facilities before and after construction			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Sensitization of Consultants and selection Construction and placing order of Equipment Receiving supplies and authentication Installations and testing 							
PROCUREMENT	Open Tender							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 8 Months	Commencement: 1 st October, 2014			Completion: 30 th May, 2015				
PRIMARY CONSTITUENTS: Consultants			PARTICIPANTS: Consultants, Scientist & Technologist in all participating departments					
ASSUMPTIONS	Affiliated consultants and manufacturers with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Sensitization of Consultants and selection		1,000					1,000
2	Construction and placing order of Equipment			88,000				88,000
3	Receiving supplies and authentication			1,000				1,000
4	Installations and testing				9,074			9,074
5								
TOTALS			1,000	89,000	9,074			99,074

ACE TEMPLATE

Implementation Plan

Action Plan: 2 Strengthen Research Capacity and quality.

Timeframe: Quarter 2 of year 1 (September 2014 to November 2014)

Activity: 5.2.1e Upgrade of research and training farm

RESULT	High quality research outputs of international standards.							
ACTIVITY	Upgrade of research and training farm							
OUTPUT	One (1) research and training farm upgraded							
OUTPUT INDICATOR No. research and training farm upgraded					SOURCE OF VERIFICATION Record of status of research and training farm before and after upgrade			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Sensitization of Consultants and selection Upgrading of farm 							
PROCUREMENT	Open Tender							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 2 Months	Commencement: 1 st October, 2014			Completion: 30 th November, 2014				
PRIMARY CONSTITUENTS: Consultants			PARTICIPANTS: Consultants, Scientist & Technologist in all participating departments					
ASSUMPTIONS	Affiliated consultants with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Sensitization of Consultants and selection		1,000					1,000
2	Upgrading of farm		99,000					99,000
3								
4								
5								
TOTALS			100,000					100,000

ACE TEMPLATE

Implementation Plan

Action Plan: 2 Strengthen Research Capacity and quality.

Timeframe: Quarter 1 to 4 of year 1 (June 2014 to May 2015)

Activity: 5.2.1f Procurement of laboratory/equipment consumables

RESULT	High quality research outputs of international standards.							
ACTIVITY	Procurement of laboratory/equipment consumables							
OUTPUT	Amount of consumables available for teaching and research							
OUTPUT INDICATOR <i>Amount of consumables procured.</i>					SOURCE OF VERIFICATION Record of <i>laboratory/equipment consumables</i> before and after procurement			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> • Identification of sources of quality <i>laboratory/equipment consumables</i> • Procurement of consumables 							
PROCUREMENT	Direct Purchase							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 2 Months	Commencement: 1 st October, 2014			Completion: 30 th November, 2014				
PRIMARY CONSTITUENTS: Consultants			PARTICIPANTS: Consultants, Scientist & Technologist in all participating departments					
ASSUMPTIONS	Affiliated consultants with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Identification of sources of quality <i>laboratory/equipment consumables</i>							
2	Procurement of consumables	50,000	50,000	50,000	50,000			200,000
3								
4								
5								
TOTALS		50,000	50,000	50,000	50,000			200,000

ACE TEMPLATE

Implementation Plan

Action Plan: 2 Strengthen Research Capacity and quality.

Timeframe: Quarter 2 to 4 of year 1 (September 2014 to May 2015)

Activity: 5.2.1g *Relevant trainings for ACE staff and partners.*

RESULT	High quality manpower and research outputs of international standards.							
ACTIVITY	Relevant trainings for ACE staff and partners.							
OUTPUT	A number of trainings conducted for ACE partners.							
OUTPUT INDICATOR No. Number of trainings conducted					SOURCE OF VERIFICATION Record of training workshops and Proceedings of training.			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> • Training Needs identification • Preparation for Training (including identification of resource persons and preparation of training modules) • Conduct of Training (including evaluations) 							
PROCUREMENT	Open Tender							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 2 Months	Commencement: 1 st October, 2014			Completion: 30 th May, 2015				
PRIMARY CONSTITUENTS: Consultants			PARTICIPANTS: Consultants, ACE partners (Trainees)					
ASSUMPTIONS	Affiliated consultants ACE partners with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Training Needs identification							
2	Preparation for Training (including identification of resource persons and preparation of training modules)		1,000					1,000
3	Conduct of Training (including evaluations)			39,000				39,000
4								
5								
TOTALS			1,000	39,000				40,000

ACE TEMPLATE

Implementation Plan

Action Plan: 2 Strengthen Research Capacity and quality.

Timeframe: Quarter 2 to 4 of year 1 (September 2014 to May 2015)

Activity: 5.2.1h Allocation of research funds for regional and national higher degree fellows as well as staff of ACE and partners.

RESULT	High quality manpower and research outputs of international standards.							
ACTIVITY	Allocation of research funds for regional and national higher degree fellows as well as staff of ACE and partners.							
OUTPUT	A number of researches funded among regional and national higher degree fellows as well as staff of ACE and partners.							
OUTPUT INDICATOR No. of ACE and partner staff beneficiaries of research funds No. Number of research funded by ACE				SOURCE OF VERIFICATION Quarterly and annual work plans and research reports; Records of Research funds allocation and disbursements.				
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Research areas identification and selection Assessment of research proposals and allocation of funds Conduct of research. 							
PROCUREMENT	Open Tender							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 2 Months	Commencement: 1 st October, 2014			Completion: 30 th May, 2015				
PRIMARY CONSTITUENTS: ACE partners			PARTICIPANTS: National and regional Researchers					
ASSUMPTIONS	Affiliated consultants ACE partners with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Research areas identification and selection		1,000					1,000
2	Assessment of research proposals and allocation of funds		2,000					2,000
3	Conduct of research.			149,000	149,000			298,000
4								
5								
TOTALS			3,000	149,000	149,000			300,000

ACE TEMPLATE

Implementation Plan

Action Plan: 3/Improve impact of education research and outreach in the region.

Timeframe: Quarter 1 to 2 of year 1 (June 2014 to November 2014)

Activity: 5.3.1 *Establishment of Memoranda of Understanding with academic partner institutions to ensure that all partners have equitable access to high quality teaching, learning and research facilities.*

RESULT	Proliferation of knowledge and coordination for agricultural development in dryland areas of Africa.							
ACTIVITY	<i>Establishment of Memoranda of Understanding with academic partner institutions to ensure that all partners have equitable access to high quality teaching, learning and research facilities.</i>							
OUTPUT	All ACE partners have equitable access to high quality teaching, learning and research facilities.							
OUTPUT INDICATOR No. of MoUs signed No. of ACE partners with equitable access to high quality teaching, learning and research facilities. No. of Collaborative research and training conducted by accessing facilities from partners.				SOURCE OF VERIFICATION Records of MoUs Signed with partners. Records of research and training of the national and regional partners				
IMPLEMENTATION MILESTONES	Drafting of MoUs Signing of the MoUs Implementation of actions as contained in the signed MoUs							
PROCUREMENT	NA							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 6 months		Commencement: 1 st June, 2014			Completion: 30 th November, 2014			
PRIMARY CONSTITUENTS: ACE Partners			PARTICIPANTS: National and Regional Institutions/organizations and agencies					
ASSUMPTIONS	Affiliated National and Regional Institutions/organizations and agencies with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Drafting of MoUs	5,000						5,000
2	Signing of the MoUs	5,000						5,000
3	Implementation of actions as contained in the signed MoUs							
4								
5								
TOTALS		10,000						10,000

ACE TEMPLATE

Implementation Plan

Action Plan: 3 *Improve impact of education research and outreach in the region.*

Timeframe: Quarter 1 to 2 of year 1 (June 2014 to November 2014)

Activity: 5.4.4 *Mount short English Language courses to support students for regional-Francophone partners.*

RESULT	Proliferation of research knowledge and coordination for agricultural development between the Francophone and Anglophones in drylands of Africa.							
ACTIVITY	<i>Mount short English Language courses to support students for regional-Francophone partners.</i>							
OUTPUT	<i>All ACE partners have equitable access to high quality teaching, learning and research facilities.</i>							
OUTPUT INDICATOR No. of Francophone students enrolled No. cycles of Language programmes conducted					SOURCE OF VERIFICATION Records of admissions and graduations			
IMPLEMENTATION MILESTONES	Admission o Francophone students Running of Language courses							
PROCUREMENT	NA							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 6 months	Commencement: 1 st January, 2014			Completion: 30 th May, 2015				
PRIMARY CONSTITUENTS: ACE Partners			PARTICIPANTS: National and Regional Institutions/organizations and agencies					
ASSUMPTIONS	Affiliated National and Regional Institutions/organizations and agencies with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Admission o Francophone students		1,000					1,000
2	Running of Language courses		9,500	9,500				19,000
3								
4								
5								
TOTALS			10,500	9,500				20,000

ACE TEMPLATE

Implementation Plan

Action Plan: 3 *Improve impact of education research and outreach in the region.*

Timeframe: Quarter 1 to 4 of year 1 (June 2014 to May 2015)

Activity: 5.4.5 *Exchange of staff through sabbatical and visiting lectureship/fellowship among regional partner institutions.*

RESULT	Exchange of knowledge, skills and coordination for agricultural development in dryland areas of Africa.							
ACTIVITY	<i>Exchange of staff through sabbatical and visiting lectureship/fellowship among regional partner institutions.</i>							
OUTPUT	All ACE partners have equitable access to high quality teaching, learning and research facilities.							
OUTPUT INDICATOR No. of Staff on <i>sabbatical and visiting lectureship/fellowship</i>					SOURCE OF VERIFICATION Records of staff employment/exchange			
IMPLEMENTATION MILESTONES	Identification and advertising of <i>visiting lectureship/fellowship positions</i> <i>Selection of staff for exchange</i> <i>staff exchange</i>							
PROCUREMENT	NA							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 6 months	Commencement: 1 st June, 2014			Completion: 30 th May, 2015				
PRIMARY CONSTITUENTS: ACE Partners			PARTICIPANTS: National and Regional Institutions/organizations and agencies					
ASSUMPTIONS	Affiliated National and Regional Institutions/organizations and agencies with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Identification and advertising of <i>visiting lectureship/fellowship positions</i>	1,000						1,000
2	<i>Selection of staff for exchange</i>	1,000						1,000
3	<i>staff exchange</i>		40,000	40,000	43,000			123,000
4								
5								
TOTALS		2,000	40,000	40,000	40,000			125,000

ACE TEMPLATE

Implementation Plan

Action Plan: 3 *Improve impact of education research and outreach in the region.*

Timeframe: Quarter 4 of year 1 (March 2014 to May 2015)

Activity: 5.6.4 *Provision of internship opportunities for students in the ACE and partner institutions*

RESULT	Greater access to sustainable solutions to development constraints of dryland agriculture in Africa							
ACTIVITY	Provision of internship opportunities for students in the ACE and partner institutions							
OUTPUT	A number of specific skill gaps among national and regional institutions are addressed;							
OUTPUT INDICATOR No. of specific skill gaps addressed					SOURCE OF VERIFICATION Records of students internship			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> • Identification and advertising of students internship <i>positions</i> • <i>Selection of</i> students for internship • <i>Conduct of</i> students internship 							
PROCUREMENT	NA							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 6 months	Commencement: 1 st March, 2014			Completion: 30 th May, 2015				
PRIMARY CONSTITUENTS: ACE Partners			PARTICIPANTS: National and Regional Institutions/organizations and agencies					
ASSUMPTIONS	Affiliated National and Regional Institutions/organizations and agencies with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Identification and advertising of students internship <i>positions</i>				1,000			1,000
2	<i>Selection of</i> students for internship				1,000			1,000
3	<i>Conduct of</i> students internship				98,000			98,000
4								
5								
TOTALS					100,000			100,000

ACE TEMPLATE

Implementation Plan

Action Plan: 4 *Collaborations with international partners*

Timeframe: Quarter 1 to 4 of year 1 (June 2014 to May 2015)

Activity: 5.7.1-5.7.2 *Identification and signing of agreements with international partners.*

RESULT	Greater strength in knowledge, skills and coordination to face development challenges of dryland areas of Africa.							
ACTIVITY	<i>Identification and signing of agreements with international partners.</i>							
OUTPUT	A number of agreements signed between ACE and identified international partners;							
OUTPUT INDICATOR No. of agreements signed No. of collaborations between and among ACE partners					SOURCE OF VERIFICATION Records of agreements Signed with partners. Records of collaborative research and trainings			
IMPLEMENTATION MILESTONES	Drafting of Agreements Signing of the Agreements Implementation of actions as contained in the signed Agreements							
PROCUREMENT	NA							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 6 months		Commencement: 1 st June, 2014			Completion: 30 th May, 2015			
PRIMARY CONSTITUENTS: ACE Partners				PARTICIPANTS: National and Regional Institutions/organizations and agencies				
ASSUMPTIONS	Affiliated National and Regional Institutions/organizations and agencies with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Drafting of Agreements	3,750	3,750	3,750	3,750			15,000
2	Signing of the Agreements	3,750	3,750	3,750	3,750			15,000
3	Implementation of actions as contained in the signed Agreements							
4								
5								
TOTALS		7,500	7,500	7,500	7,500			30,000

ACE TEMPLATE

Implementation Plan

Action Plan: 4 *Collaborations with international partners*

Timeframe: Quarter 1 to 4 of year 1 (June 2014 to May 2015)

Activity: 5.7.4 *Organize joint short courses to address specific capacity needs of ACE partners and stakeholders*

RESULT	Greater capacity in knowledge, skills and coordination to sustainably address multifaceted needs of development partners in the dryland regions of Africa.							
ACTIVITY	Organize joint short courses to address specific capacity needs of ACE partners and stakeholders							
OUTPUT	A number specific capacity needs of ACE partners and stakeholders addressed							
OUTPUT INDICATOR No. of specific capacity needs addressed No. of short trainings conducted No. of collaboration partners involved					SOURCE OF VERIFICATION Records of short trainings conducted; Training proceedings.			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Preparation of short trainings based on identified needs including development of training modules; Conduct of trainings including evaluation, 							
PROCUREMENT	NA							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 6 months	Commencement: 1 st June, 2014			Completion: 30 th May, 2015				
PRIMARY CONSTITUENTS: ACE Partners			PARTICIPANTS: National and Regional Institutions/organizations and agencies					
ASSUMPTIONS	Affiliated National and Regional Institutions/organizations and agencies with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Preparation of short trainings based on identified needs	5,000						5,000
2	Conduct of trainings including evaluation		20,000	20,000	20,000			60,000
3								
4								
5								
TOTALS		5,000	20,000	20,000	20,000			65,000

ACE TEMPLATE

Implementation Plan

Action Plan: 4 Collaborations with international partners.

Timeframe: Quarter 1 of year 1 (June 2014 to August 2014)

Activity: 5.7.5 Upgrade ICT facility in the ACE to enable video conferencing and smooth interactions with partners

RESULT	Effective communication between ACE and International Partners leading to efficient sharing of knowledge and skills for development of dryland agriculture in Africa.							
ACTIVITY	Upgrade ICT facility in the ACE to enable video conferencing and smooth interactions with partners							
OUTPUT	Video conferencing facility upgraded							
OUTPUT INDICATOR Improvement in communication between ACE and Partners					SOURCE OF VERIFICATION Record of status of video conferencing facility before and after upgrading			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Sensitization of Consultants and selection Upgrading of Video conferencing facility 							
PROCUREMENT	Open Tender							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 2 Months		Commencement: 1 st June, 2014			Completion: 31 st August, 2014			
PRIMARY CONSTITUENTS: Consultants				PARTICIPANTS: Consultants, Technician				
ASSUMPTIONS	Affiliated consultants with aligned mandate will be supportive.							
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Sensitization of Consultants and selection	500						500
2	Upgrading of Video conferencing facility	29,500						29,500
3								
4								
5								
TOTALS		30,000						30,000

ACE TEMPLATE

Implementation Plan

Action Plan:5 Management and Governance.

Timeframe: Quarter 1 to 4 of year 1 (June 2014 to May 2015)

Activity: 6.1.1*Grant Administration (Communication, office equipment, travels, meetings, reports and consumables)*

RESULT	Effective planning, coordination, controlling and execution of ACE activities.							
ACTIVITY	<i>Grant Administration (Communication, office equipment, travels, meetings, reports and consumables)</i>							
OUTPUT								
OUTPUT INDICATOR						SOURCE OF VERIFICATION Inventory records		
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Allocation of resources to meet specific needs(<i>Communication, office equipment, travels, meetings, reports and consumables</i>) <i>Purchases</i> 							
PROCUREMENT	Direct Purchase							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 2 Months		Commencement: 1 st June, 2014			Completion:30 th May, 2015			
PRIMARY CONSTITUENTS:				PARTICIPANTS:				
ASSUMPTIONS								
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	<i>Purchases</i>	45,000	35,000	35,000	35,000			150,000
2								
3								
4								
5								
TOTALS		45,000	35,000	35,000	35,000			150,000

ACE TEMPLATE

Implementation Plan

Action Plan:5 Management and Governance.

Timeframe: Quarter 1 to 3 of year 1 (June 2014 to February 2015)

Activity: 6.1.2*Procurement of vehicle*

RESULT	Effective execution of ACE activities.							
ACTIVITY	Procurement of vehicle							
OUTPUT	One (1) utility vehicle (training bus) purchased							
OUTPUT INDICATOR No. of utility vehicle or and is available for ACE activities						SOURCE OF VERIFICATION Inventory records of assets		
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Selection of appropriate vehicle Purchase of vehicle 							
PROCUREMENT	Direct Purchase							
RESPONSIBILITY FOR IMPLEMENTATION	ACE Team							
DURATION: 2 Months		Commencement: 1 st June, 2014			Completion:29 th February, 2015			
PRIMARY CONSTITUENTS: Suppliers				PARTICIPANTS:				
ASSUMPTIONS								
FINANCIAL IMPLICATIONS	ACE budget for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Purchases	58,065						58,065
2								
3								
4								
5								
TOTALS		58,065						58,065