



Eastern and Southern Africa Higher Education Centers of
Excellence (ACE II)

**Center of Excellence in Sustainable Agriculture and
Agribusiness Management (CESAAM)**

[ACE II proposal number]

Implementation Plan

2016 – 2020

(20 May 2016)

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1. BRIEF NARRATIVE SUMMARY

In the last decade, Africa has experienced robust growth driven by rising commodity prices, domestic demand and stronger trade and investment ties with global economies. Despite this optimism of growth, Africa remains the most food insecure continent. Hunger and poverty continue to ravage the continent and the number of people living in extreme poverty is expected to grow. The International Food Policy Research Institute (IFPRI) in its recent Global Hunger Index report (2014) indicate that almost 33% of the population in Africa (close to 200 million people) are undernourished. The hunger situation is projected to worsen over the next two decades unless drastic measures are taken.

There are a number of factors that contribute to food insecurity in Africa. Key among them are frequent droughts, rampant diseases affecting crops and livestock, poor infrastructure, poor policies, market access, increase in input costs, political instability, poor plant and animal genotypes, inadequate technical capacity and limited technologies and innovations. Over the years there has been a number of initiatives geared towards addressing these challenges, however they have not adequately addressed these gaps.

One of the key approaches to address the above challenges is to enhance capacity of actors across agricultural value chains (AVC). This can be achieved through targeted higher education training and research along the AVC that will promote incubation and up-scaling of promising technologies for increased productivity. The establishment of a Center of Excellence modeled around these themes would greatly play an important role in developing an effective and responsive manpower capable of addressing food insecurity in the region, particularly among the fragile and post conflict states.

Egerton University is placed centrally within the Eastern Africa region where a number of countries are emerging from conflict and are rebuilding their human capacity. These countries (South Sudan, Rwanda, and Burundi) will benefit from Egerton's long experience in agricultural research and training as they endeavor to re-establish their agricultural institutions. Therefore, the proposed Egerton University's Center of Excellence in Sustainable Agriculture and Agribusiness Management (CESAAM) will contribute to regional food security by focusing on technical capacity development, innovative agricultural research, incubation and transfer of technologies, and evidence based policy development by creating knowledge centers.

The expected outputs of the CESAAM by the end of the project period are:

- Thirty (30) PhDs and sixty (60) MSc, of which about 65% will be Kenyans and 35% non-Kenyans from the regional partners. Overall, at least 40% of all fellowships will be females to ensure gender inclusivity.
- Eight (8) short courses relevant to the needs of the region developed.
- Ten (10) capacity building workshops conducted (at least 3 in partner Universities).
- Eight (8) retooling workshops to build capacity of University teaching and administrative/finance staff.
- Two (2) high level consultative workshops with industry/private actors in agricultural value chain on student internships held.
- Fifty (50) intern fellowships awarded to CESAAM students.

- Thirty (34) staff and PhD students exchange fellowships awarded (55% CESAAM-Egerton staff and 45% from partner Universities).
- Twelve (12) collaborative research projects for staff supported.
- Support at least ten (10) research teams to develop proposals and compete for targeted calls.
- Four (4) international conferences held.
- Five (5) summer schools held for graduate students (2 involving partners).
- Teaching and research facilities procured, installed and commissioned by the 3rd year of the project.
- One (1) Agricultural Knowledge Center established in Egerton University.
- Four (4) partner Universities assisted to establish agro-science parks.
- ICT infrastructure of Egerton University enhanced.
- English language support for students from the region not proficient in English.
- Agricultural policy briefs produced and disseminated.
- At least fifty (70) publications published in peer-reviewed Journals by the end of the project period.
- At least five (5) incubation of innovations supported.

In response to the feedback from reviewers, the following improvements have been made to the proposal:

- The number of PhD fellowships were maintained at 30 students; and MSc students reduced from 70 to 60 students.
- The internships for CESAAM students were increased from 20 to 50.
- The inadequacy of library sitting capacity will be addressed by the on-going University expansion of internet access that will enable utilization of e-resources through wireless hotspots.
- The overall budget of the proposal has been revised to about USD 6 million.
- The M & E framework has been enhanced.
- The business-related content of the proposal has been improved.
- A West African Center of Excellence identified as potential partner.

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	Partners	Total
Action Plan	(1 highest 5 lowest)	Achievement of Learning Excellence	(Component total for ACE leader)	(Component total for partners)	(Total of component)
Action Plan 5.1		<u>Achieving Excellence in Training</u> 5.1.1 (a, b & c): Recruitment process established, and continuing MSc and PhDs students support. 5.1.2: Three (3) MSc and one (1) PhD programme(s) in the Faculty of Agriculture self-assessed and reviewed. 5.1.3: Eight (8) short courses in Sustainable Agriculture & Agri-business Management developed. 5.1.4: One (1) short term training conducted by Q4. 5.1.5: Four (4) staff exchange fellowships awarded. 5.1.6: Two (2) PhD student exchange fellowships.			
5.1.1(a)	1	Initiate recruitment process (selection criteria, advertisements, and interviews) for new CESAAM MSc and PhD students, including in partner countries.	15,000.00	0	15,000.00
5.1.1(b)	2	Support for at least 5 eligible continuing PhD students (35% to non-nationals with special consideration to those from post-conflict and fragile states; 40% of total to women) at an average cost US\$ 4000 per student).	13,200.00	8,800.00	22,000.00
5.1.1(c)	2	Support for at least 10 eligible continuing MSc students (35% to non-nationals with special consideration to those from post-conflict and fragile states; 40% of total to women) at an average cost US\$ 3000 per students).	19,600.00	8,400.00	28,000.00
5.1.2	1	Self-assessment (following IUCEA Handbook) and review of 3 MSc and 2 PhD programmes of the Faculty of Agriculture to regional standards.	15,000.00	0	15,000.00
5.1.3	1	Development of short courses (4) in Sustainable Agriculture & Agri-business Management.	10,000.00	0	10,000.00
5.1.4	1	Conduct 1 short term training courses on sustainable agriculture and agri-business by Q4.	20,000.00	0	20,000.00
5.1.5	1	Award of staff exchange fellowships (2 from partner Universities (US\$10,000/person).	20,000.00	20,000.00	40,000.00
5.1.6	1	PhD student exchange (2) fellowships awarded.	4,000.00	4,000.00	8,000.00
		Sub-Total	116,800.00	41,200.00	158,000.00

Action Plan	(1 highest 5 lowest)	Achievement of Research Excellence	(Component total for ACE leader)	(Component total for partners)	(Total of component)
Action Plan 5.2		<p>Improving Research Excellence</p> <p>5.2.1: Staff supported in two (2) collaborative research projects in CESAAM Thematic areas that involve students.</p> <p>5.2.2: Six (6) publication of research outputs in peer reviewed journals supported.</p> <p>5.2.3: One (1) in-country dissemination workshops involving diverse stakeholders in the agricultural sector.</p> <p>5.2.4: Presentation of research output in international conferences by faculty and postgraduate students supported.</p> <p>5.2.5: Three (3) student groups trained and supported in Agri-entrepreneurship projects through a revolving fund.</p> <p>5.2.6: Ten (10) graduate students supported for internship attachments each for a period of 3 months.</p> <p>5.2.7: One (1) high level consultative workshop with industry/private actors in agricultural value chain on student internships.</p> <p>5.2.8: Two (2) retooling workshops to build capacity of teaching and administrative/finance staff of the University held.</p> <p>5.2.9: At least two (2) research teams supported to develop proposals and compete for targeted calls.</p> <p>5.2.10: One (1) graduate student's summer school, involving participants from partner Universities, held.</p> <p>5.2.11: CESAAM secretariat and resource center equipment procured and fifty (50%) of ICT upgrading done to enhance teaching and research.</p> <p>5.2.12: Two (2) Tatton Demonstration Farm unit upgraded.</p> <p>5.2.13: CESAAM office block constructed.</p> <p>5.2.14: One (1) postgraduate hostel renovated.</p> <p>5.2.15 (a, b, c, d, e): Modern research equipment for research and teaching procured and commissioned.</p> <p>5.2.16: CESAAM temporary offices renovated.</p>			
5.2.1	2	Support 2 collaborative research in CESAAM Thematic areas by faculty staff across CESAAM partners by end of Q4 @US\$30,000/project.	30,000.00	30,000.00	60,000.00
5.2.2	1	Support the publication of at least 6 research output from faculty and partners in peer reviewed journals by Q4 (@US\$500/publication).	2,000.00	1,000.00	3,000.00
5.2.3	2	Hold 1 in-country Conference/Symposium/Exhibitions to disseminate students and staff research outputs for the benefit of diverse stakeholders in the agricultural sector.	20,000.00	0	20,000.00
5.2.4	2	Facilitate faculty and postgraduate students to make presentation of research	9,000.00	3,000.00	12,000.00

		output in international conferences (including support to partners).			
5.2.5	3	Train and support for 3 student groups (about 3 per group) to undertake Agri-entrepreneurship projects through revolving funds @US\$ 500 per group.	3,000.00	0	3,000.00
5.2.6	1	Internship support for 10 graduate students @US\$900 per student for 3 months.	9,000.00	0	9,000.00
5.2.7	1	Conduct one (1) high level consultative workshop with industry/private actors in agricultural value chain on student internships (potentially leading to signed MoUs with CESAAM, Egerton University).	20,000.00	0	20,000.00
5.2.8	2	Conduct 2 retooling workshops to build capacity of University teaching and administrative/finance staff (each workshop costs about US\$ 7,500.00).	15,000.00	0	15,000.00
5.2.9	2	Support at least two (2) research teams associated with CESAAM to develop proposals and compete for targeted calls. Such teams to include young scientists for mentorship.	10,000.00	0	10,000.00
5.2.10	3	Conduct 1 graduate student's summer school.	9,500.00	0	9,500.00
5.2.11	1	Procure equipment for CESAAM secretariat and resource center, and ICT upgrading to enhance teaching and research.	100,000.00	0	100,000.00
5.2.12	2	Civil works for upgrading of two (2) Tatton Demonstration livestock units, fencing of paddocks/fields and setting-up of an irrigation system.	48,000.00	0	48,000.00
5.2.13	1	Civil works for construction of CESAAM office block.	80,000.00	0	80,000.00
5.2.14	1	Civil works for renovation of postgraduate hostel to include family units for female students with small children.	50,000.00	0	50,000.00
5.2.15(a)	2	Procure soil testing TOC analyzer	30,000.00	0	30,000.00
5.2.15(b)	2	Procure assorted seed testing, agronomy/physiology lab equipment.	50,000.00	0	50,000.00
5.2.15(c)	2	Procure assorted equipment to boost capacity of animal Nutrition labs.	50,000.00	0	50,000.00
5.2.15(d)	2	Procure equipment to boost capacity of dairy and food science pilot plant and labs.	50,000.00	0	50,000.00
5.2.15(e)	3	Procurement of laboratory consumables	10,000.00	0	10,000.00
5.2.16	1	Civil works for renovation of CESAAM temporary offices	10,000.00	0	10,000.00
		Sub-Total	605,500.00	34,000.00	639,500.00
Action Plan	(1 highest 5 lowest)	Management and Governance	(Component total for ACE leader)	(Component total for partners)	(Total of component)
Action Plan 5.9		Project Management and Governance Establishment 5.9.1: Inception and planning workshop of the project for all key partners held. 5.9.2: Marketing of CESAAM and its programs to relevant authorities in key partner countries conducted. 5.9.3: CESAAM Steering Committee and Thematic Research and Training sub-committee set-up.			

		5.9.4: One (1) vehicle for facilitation of CESAAM project activities purchased. 5.9.5 (a, b, c, d and e): CESAAM Secretariat operationalized.			
5.9.1	1	Hold an inception workshop attended by all key partners. (approx. 30 participants drawn from Egerton and partners).	15,000.00	10,000.00	25,000.00
5.9.2	2	Visit to relevant authorities in key partner countries and other funding/donor agencies to market CESAAM and discuss areas of collaboration.	20,000.00	0	20,000.00
5.9.3	1	CESAAM Steering Committee and Thematic Research and Training sub-committees set-up and facilitated to function.	12,000.00	3,000.00	15,000.00
5.9.4	2	Procure 1 motor vehicles for facilitation of the activities of the project.	50,000.00	0	50,000.00
5.9.5a	1	CESAAM Staff package [Center Administrator (US\$1200/mo), Account Assistant (US\$700/mo), Office Assistant (US\$400/mo)] salaries (consolidated).	27,600.00	0	27,600.00
5.9.5b	1	Purchase office equipment and furniture for CESAAM.	15,000.00	0	15,000.00
5.9.5c	1	Administrative and office running costs.	10,000.00	0	10,000.00
5.9.5d	2	Local and regional travel expenses, including vehicle maintenance.	20,000.00	0	20,000.00
		<i>Sub-total</i>	169,600.00	13,000.00	169,600.00
		TOTAL	891,900.00	88,200.00	980,100.00
		Contingency (1%)	8919.00	882.00	9801.00
		GRAND TOTAL (US\$)	900,819.00	89,082.00	989,901.00

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

Code	Result/Activity/Task Achievement of Learning Excellence	Budget Estimate (US\$)						
		KALRO (National)	BecA-ILRI Hub	University of Rwanda (Rwanda)	University of Juba (South Sudan)	University of Burundi (Burundi)	Gulu University (Uganda)	Total Partner Budget
Action Plan 5.1	<i>(Expected output)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Partners total of component)</i>
5.1.1(a)	Initiate recruitment process for MSc and PhD students (selection criteria, advertisements, and interviews)	0	0	0	0	0	0	0
5.1.1(b)	Support for at least 5 eligible continuing PhD students (35% to regional students @US\$ 4000 per student)	2,800.00	1,000.00	2,000.00	0	0	3,000.00	8,800.00
5.1.1(c)	Support for at least 10 eligible continuing MSc students (35% to regional students @US\$ 3000 per students)	2,400.00	1,000.00	2,000.00	0	0	3,000.00	8,400.00
5.1.2	Three (3) MSc and one (1) PhD programme(s) in the Faculty of Agriculture self-assessed and reviewed	0	0	0	0	0	0	0
5.1.3	Short courses (8)in Sustainable Agriculture & Agri-business Management developed	0	0	0	0	0	0	0
5.1.4	Short term training (1 in Y1) conducted	0	0	0	0	0	0	0
5.1.5	Staff exchange fellowships (4) awarded.	0	0	0	10,000.00	10,000.00	0	20,000.00
5.1.6	PhD student exchange fellowships (2) awarded	2,000.00	2,000.00	0	0	0	0	4,000.00
	<i>Sub-Total</i>	7,200.00	4,000.00	4,000.00	10,000.00	10,000.00	6,000.00	41,200.00
Action Plan 5.2	Achievement of Research Excellence <i>(Expected output)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Partners total of component)</i>
5.2.1	Staff supported in collaborative research projects (2 in Y1) in CESAAM Thematic areas that involve students	10,000.00	0	10,000.00	0	0	10,000.00	30,000.00
5.2.2	Publication of research outputs (at least 6) for in peer reviewed journals supported	500.00	0	0	0	0	500.00	1,000.00
5.2.3	In-country dissemination workshops (1 in Y1) involving diverse stakeholders in the agricultural sector.	0	0	0	0	0	0	0
5.2.4	Presentation of research output in international conferences by faculty and postgraduate students supported	1,000.00	0	1,000.00		0	1,000.00	3,000.00
5.2.5	Student groups (at least 3) trained and supported in Agri-entrepreneurship projects through a revolving fund	0	0	0	0	0	0	0
5.2.6	Graduate students internship attachments (10 in Y1) supported for a 3 month period	0	0	0	0	0	0	0

5.2.7	High level consultative workshop (1) with industry/private actors in agricultural value chain on student internships held	0	0	0	0	0	0	0
5.2.8	Retooling workshops (2) to build capacity of teaching and administrative/finance staff of the University held	0	0	0	0	0	0	0
5.2.9	Research teams (2 in Y1) supported to develop proposals and compete for targeted calls	0	0	0	0	0	0	0
5.2.10	Graduate student's summer school (1 in Y1) involving participants from partner Universities, held.	0	0	0	0	0	0	0
5.2.11	CESAAM secretariat and resource center equipment procured; and 50% of ICT upgrading done	0	0	0	0	0	0	0
5.2.12	Tatton Demonstration Farm units (2) upgraded	0	0	0	0	0	0	0
5.2.13	CESAAM office block constructed	0	0	0	0	0	0	0
5.2.14	Postgraduate hostel (1) renovated	0	0	0	0	0	0	0
5.2.15	Modern research equipment for research and teaching procured and commissioned	0	0	0	0	0	0	0
5.2.16	CESAAM temporary offices renovated	0	0	0	0	0	0	0
	Sub-Total	11,500.00	0	12,000.00	0	0	11,500.00	34,000.00
Action Plan 5.2	Project Management and Governance Establishment <i>(Expected output)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Partners total of component)</i>
5.9.1	Inception and planning workshop of the project for all key partners held	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00
5.9.2	Marketing of CESAAM and its programs to relevant authorities in key partner countries conducted	0						
5.9.3	CESAAM Steering Committee and Thematic Research and Training sub-committee set-up	500.00	500.00	500.00	500.00	500.00	500.00	3,000.00
5.9.4	Vehicle (1) for facilitation of CESAAM project activities purchased	0	0	0	0	0	0	0
5.9.5a	CESAAM Secretariat operationalized: Staff recruited (Center Administrator, Account Assistant, Office Assistant)	0	0	0	0	0	0	0
5.9.5b	CESAAM Secretariat operationalized: Purchase office equipment and furniture	0	0	0	0	0	0	0
5.9.5c	CESAAM Secretariat operationalized: Administrative and office running costs	0	0	0	0	0	0	0
5.9.5d	CESAAM Secretariat operationalized: Local and regional travel expenses, including vehicle maintenance	0	0	0	0	0	0	0
	Sub-Total	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00	13,000.00
	GRAND TOTAL	20,200.00	5,500.00	17,500.00	12,500.00	12,500.00	20,000.00	88,200.00

*Add rows and adjust columns as applicable.

3. TIMING OF PLANNED ACTIVITIES FOR ENTIRE PROJECT PERIOD (Gantt chart)

Table 3: Work plan for the project (Please use project year 1, 2, 3 and month 1, 2, 3 and not specific dates like 2016 September, as we cannot predict the exact start date for the project. Please indicate as a footnote when in the challenger year MSc¹ students start, and ²PhD students if they have fixed starting dates).

Description of Activities	Year 1				Year 2				Year 3				Year 4				Year 5			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
CESAAM Inception workshop																				
Marketing of CESAAM programmes and student recruitment drive																				
Award of PhD fellowships																				
Award of MSc. fellowships																				
Support for MSc and PhD continuing students																				
Self-Assessment of programmes																				
Curriculum review of programmes																				
Development of short courses (in collaboration with sector partners)																				
Conduct short term courses on sustainable agriculture and agri-business																				
Staff exchange fellowships																				
PhD student exchange fellowships																				
Collaborative research																				

Publication support																				
Conference/Symposium/Exhibitions																				
Facilitate presentations in international conferences																				
Support for student agriculture-entrepreneurship projects																				
Internship for graduate students																				
Industry/private sector consultative workshop																				
Retooling workshops to build capacity of University teaching and administrative/finance staff.																				
Support for the development of research proposals																				
Summer schools held for graduate students																				
Procurement of assorted soil science equipment																				
Procurement of assorted seed testing, and agronomy/physiology equipment																				
Procurement of assorted Animal Nutrition equipment																				
Procurement of assorted dairy and food science equipment; repair of pilot plant equipment																				
Procurement and Installation of Biotechnology lab equipment																				

Procurement of laboratory consumables																				
Procurement of ICT/CESAAM equipment and furniture																				
Agricultural Knowledge Center established																				
Agro-science Park improvement																				
Developing criteria and Recruitment of CESAAM staff																				
Civil works for upgrading of Tatton Demonstration unit																				
Civil works for construction of CESAAM office block.																				
Civil works for renovation of postgraduate hostel																				
Civil works for renovation of CESAAM temporary offices																				
Procurement of CESAAM vehicles (Double cab)																				

¹MSc starting date is September; ²PhD starting date is not fixed.

4. IMPLEMENTATION ARRANGEMENTS

4.1 Guiding rules and regulations

Egerton University, where CESAAM will be hosted, has separate policies on quality assurance and research. The quality assurance policy, implemented by a Directorate of Quality Assurance, details how academic quality is maintained. Some of the activities undertaken by the Directorate are: program assessments, course evaluations, analysis of external examiners' reports, satisfaction surveys, academic audits, and advice and guidance on matters related to quality.

The University's research policy, implemented by the Division of Research and Extension through the Director of Research, provides the framework for conducting research efficiently and effectively in the University. The Policy contains rules, principles and regulations that University researchers and their collaborators should observe while conducting research in order to maintain the integrity and dignity of the University. Besides the research policy, the University also has an intellectual property rights policy aimed at protection of intellectual property when created, conceived and/or generated by its staff, students and research partners in either single or joint undertakings.

In its efforts to safeguard against corruption, the University established an Integrity Promotion Office (IPO) which plays the role of an internal ombudsman, where complaints are reported and investigated. The IPO independently regularly reports to Ethics and Anti-Corruption Commission. In addition, there is Corruption Prevention Committee (CPC) which approves the workplan of IPO, and receives and implement their reports.

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. Egerton University where CESAAM is located is a public institution, a fully-fledged university in 1987 through an Act of Parliament and chartered in 2013 under the Universities Act 2012. Further, 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.

4.2 Governance structures

The CESAAM center will be governed by four key organs: the Vice-Chancellor, the Steering Committee, the CESAAM Secretariat and the Training and Research Committee. The Vice-Chancellor is the administrative head of the University and is tasked with the overall oversight of the Center. The Secretariat will comprise of the Center leader, Deputy Center Leader and other project staff, and will have the responsibility for the day to day running of the CESAAM.

The Steering Committee will be composed of Egerton University’s Core proposal team, the Dean of the Faculty of Agriculture and the Directors of Post-graduate School, Quality Assurance and one representative from each of the key partners, industry and farmers associations. The Committee will be the main decision making body on proposed programs and major activities, and will be meeting twice a year. The costs of representatives of the partners attending the Steering Committee meetings will be met by the CESAAM Project.

Research and Training Committee will be composed of CESAAM discipline experts who will oversee training, research, incubation and outreach components of the Center. These are senior researchers and professors in their professional disciplines.

The Center will be managed with minimal bureaucracy from the main stream University to ensure efficiency in its operations. The Steering Committee will be key in ensuring competitive procurement, and the management of the Center. The integrated ICT system which includes video conference facility will be used to enhance communication and virtual consultative meetings for the various organs of the Center. For transparency and accountability, the CESAAM web-page will be created and used for all data sharing including advertisements for various vacancies, events, and decisions of the various center.

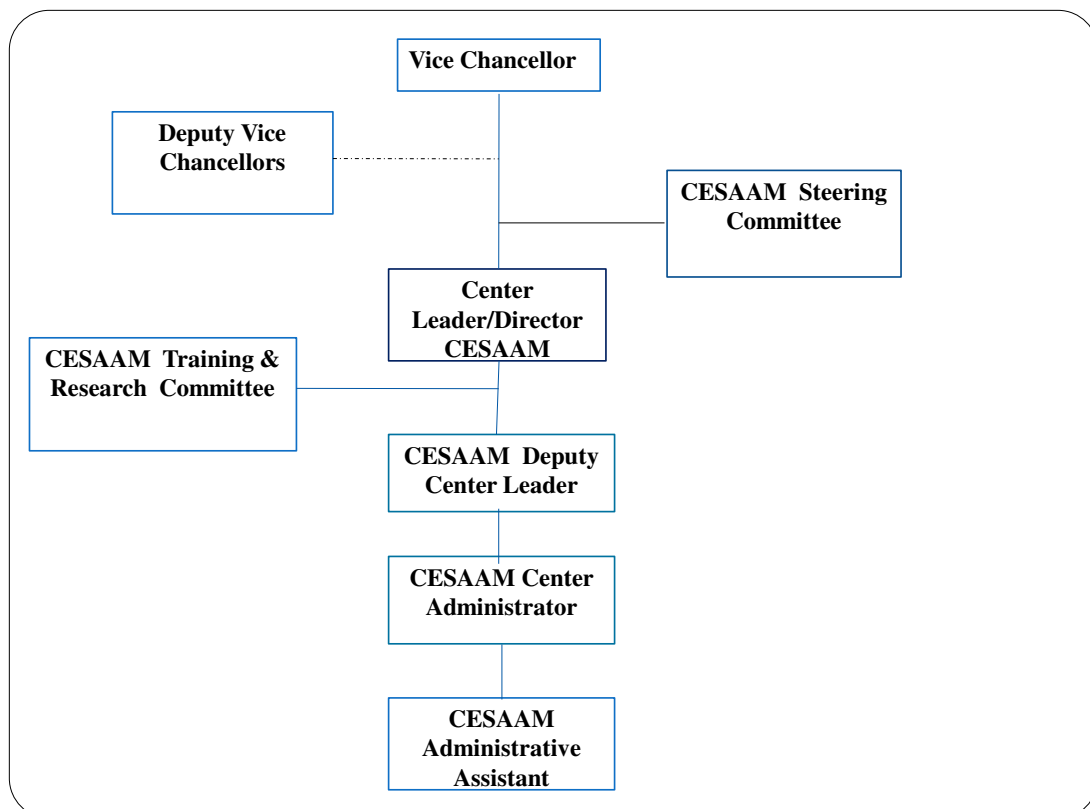


Figure 1: Proposed CESAAM organization Chart

4.3 Project team Roles and Responsibilities

Table 4: Overview of core project team

Name	Discipline	Project title/Role	Responsibility
Prof. Abdi Y. Guliye	Animal Nutrition	Center Leader	<ul style="list-style-type: none"> • Chair of the Steering Committee; and Thematic and Research Committee • Overall implementation, monitoring and evaluation of the project • Thematic Leader for Animal Science programs
Prof. George Owuor	Agricultural Economics/ Agribusiness	Deputy Center Leader	<ul style="list-style-type: none"> • Vice-Chair of the Steering Committee; and Thematic and Research Committee • Implementation of activities, tracking and collecting data on indicators. • Thematic Leader for Agricultural Economics/ Agribusiness programs
Prof. Josephine P. Ouma	Agronomy	Thematic Leader and a member of proposal development team	<ul style="list-style-type: none"> • Thematic Leader for Crops Science Programs. • Member of the Steering Committee. • Ensure adherence to environment safeguards.
Prof. Samuel M. Mwonga	Soil Science (Soil Fertility Management)	Thematic Leader and a member of proposal development team	<ul style="list-style-type: none"> • Thematic Leader for Soil Science Programs. • Member of the Steering Committee.
Dr. Mary Omwamba	Dairy Technology	Thematic Leader and a member of proposal development team	<ul style="list-style-type: none"> • Thematic Leader for Dairy and Food Science Programs. • Member of the Steering Committee. • Oversee monitoring and evaluation of the project.
Prof. Joshua Ogendo	Post-Harvest (Stored Product Entomologist)	Dean of the Faculty of Agriculture	<ul style="list-style-type: none"> • Member of the Steering Committee. • Lead in the development/review of academic programs.
Prof. Rose A. Mwonya	Home Economics and Gender Studies	Vice Chancellor Egerton University	<ul style="list-style-type: none"> • Member of the Steering Committee. • Strategic Leadership of CESAAM. • Gender specialist in CESAAM.

Prof. James K. Tuitoek	Animal Nutrition	Out-going Vice Chancellor and advisor to proposal development team.	<ul style="list-style-type: none"> • Member of the Steering Committee. • Chair of Training and Research Committee of CESAAM.
Mr. Dan V. Oluoch Ojwando	Procurement and Supply Chain Management	Procurement of goods, works and services	<ul style="list-style-type: none"> • Member of the Steering Committee. • Oversee the procurement of goods, works and services for the project.
Dean, Faculties of Agriculture of Partner Universities	Agricultural Sciences	Member of Steering Committee	<ul style="list-style-type: none"> • Participate in Steering Committee meetings • Implement CESAAM activities in their Institutions.
Other CESAAM partners (KALRO, Beca-ILRI, Rep of Private sector)	Various disciplines	Member of Steering Committee	<ul style="list-style-type: none"> • Participate in Steering Committee meetings • Implement CESAAM activities in their Institutions.
To be recruited	Project Management	Center Administrator	<ul style="list-style-type: none"> • Oversee the day to day operations of the Center. • Implement the workplan of the Center. • Prepare timely budgets and reports of the Center. • Perform any other duties assigned by the Center Leader and Deputy Center Leader.
To be recruited	Accounting	Accounts Assistant	<ul style="list-style-type: none"> • Maintain financial and procurement records of the Project. • Prepare timely financial reports. • Perform any other duties assigned by the Center Leader and Deputy Center Leader.

4.4 Incentive structures

Table 5: Incentive system

Project title/Role	Discipline	Motivating factors	Incentive required/offered
1) Center Leader	-Animal Nutrition	<ul style="list-style-type: none"> • Contribution to regional integration and development. 	<ul style="list-style-type: none"> • Hire sufficient qualified support staff to reduce administrative work pressure on project leaders.
2) Deputy Center Leader	-Economics/ Agribusiness	<ul style="list-style-type: none"> • Improved teaching and research. • Increased research 	<ul style="list-style-type: none"> • Participate in relevant international conferences to present scientific papers.

		<p>publications.</p> <ul style="list-style-type: none"> • Opportunity to address needs of industry and labor market. • Regional/ International networking and visibility. 	<ul style="list-style-type: none"> • Participate in staff-exchange. • Competitive research grant scheme for faculty of host and partner institutions. • Teaching/research equipment for key staff involved in the ACE. • ACE's externally generated revenue could be used to reward key staff for their effort to make ACE a success. • Reduce workload of key staff involved in ACE to focus on research and publications. • Training and upgrading courses for key ACE staff (paid for by ACE).
3) Thematic Leaders and members of proposal development team	Various disciplines	<ul style="list-style-type: none"> • Improved teaching and research. • Increased research publications. • Opportunity to address needs of industry and labor market. • Regional/ International networking and visibility. 	<ul style="list-style-type: none"> • Participate in relevant international conferences to present scientific papers. • Participate in staff-exchange. • Competitive research grant scheme for faculty of host and partner institutions, especially those actively involved in the ACE. • Teaching/research equipment for key staff involved in the ACE. • ACE's externally generated revenue could be used to reward key staff for their effort to make ACE a success. • Reduce workload of key staff involved in ACE to focus on research and publications. • Training and upgrading courses for key ACE staff (paid for by ACE).
4) Dean, Faculty of Agriculture	Post-Harvest (Stored Product Entomologist)	<ul style="list-style-type: none"> • Increased number of postgraduate students. • Improved teaching and research. 	<ul style="list-style-type: none"> • Participate in relevant international conferences to present scientific papers. • Participate in staff-exchange.
5) Dean, Faculties of Agriculture of Partner Universities		<ul style="list-style-type: none"> • Increased research publications. • Opportunity to address needs of industry and labor market. • Regional/ 	<ul style="list-style-type: none"> • Competitive research grant scheme for faculty of host and partner institutions. • Teaching/research equipment for key staff involved in the ACE. • Training and upgrading courses

		International networking and visibility.	for key ACE staff (paid for by ACE).
6) Center Administrator	-Project Management	<ul style="list-style-type: none"> • Employment opportunity to work in an academic Center of Excellence. 	<ul style="list-style-type: none"> • Competitive remuneration. • Training and upgrading courses for competency enhancement.
7) Accounts Assistant	-Accounting	<ul style="list-style-type: none"> • Opportunity to address needs of industry and labor market. • Regional/ International networking and visibility. 	

At each partner institution with which CESAAM has an MoU, there will 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 MoU with CESAAM. The incentives for such Coordinators include: Participate in relevant international conferences to present scientific papers; Participate in staff-exchange; and Training and upgrading courses.

4.5 Environment safeguards

In compliance with the World Bank Environmental and Social Safeguard requirements, Egerton University convened a consultative meeting on 13 January 2016 attended by representatives of internal and external stakeholders. The meeting highlighted issues likely to arise from the implementation of CESAAM activities. Consequently, the project team prepared the EMP presented below.

CESAAM Environmental Implementation Plan

S/N	Center Name	ESMP required?	Issues	Mitigation Measures
3	Kenya-Center of Excellence in Sustainable Agriculture and Agribusiness Management (CESAAM)-Egerton University	Yes[✓]	1. New construction <ul style="list-style-type: none"> • Excavation impacts and soil erosion • Increase sediment loads in receiving waters • Site specific vehicular traffic • Increase in dust and noise from demolition and/or construction • Construction waste 	<p>Air Quality</p> (a) During interior demolition use debris-chutes above the first floor (b) Keep demolition debris in controlled area and spray with water mist to reduce debris dust (c) Suppress dust during pneumatic drilling/wall destruction by ongoing water spraying and/or installing dust screen enclosures at site (d) Keep surrounding environment (side-walks, roads) free of debris to minimize dust (e) There will be no open burning of construction / waste material at the site There will be no excessive idling of construction vehicles at sites
				<p>Noise</p> (a) Construction noise will be limited to restricted times agreed to in the permit During operations the engine covers of generators, air compressors and other powered mechanical equipment should be closed, and equipment placed as far away from residential areas as possible
				<p>Water Quality</p> (a) The site will establish appropriate erosion and sediment control measures such as e.g. hay bales and / or silt fences to prevent sediment from moving off site and causing excessive turbidity in nearby streams and rivers.
				<p>Waste Management</p> (a) Waste collection and disposal pathways and sites will be identified for all major waste types expected from demolition and construction activities. (b) Mineral construction and demolition wastes will be separated from general refuse, organic, liquid and chemical wastes by on-site sorting and stored in appropriate containers. (c) Construction waste will be collected and disposed properly by licensed collectors (d) The records of waste disposal will be maintained as proof for proper management as designed. Whenever feasible the contractor will reuse and recycle appropriate and viable materials (except asbestos)

		Yes[✓]	<p>2. Building rehabilitation</p> <ul style="list-style-type: none"> • Site specific vehicular traffic • Increase in dust and noise from demolition and/or construction • Construction waste <p>3. New construction</p> <ul style="list-style-type: none"> • Excavation impacts and soil erosion • Increase sediment loads in receiving waters • Site specific vehicular traffic • Increase in dust and noise from demolition and/or construction • Construction waste 	<p>Air Quality</p> <p>(a) During interior demolition use debris-chutes above the first floor</p> <p>(b) Keep demolition debris in controlled area and spray with water mist to reduce debris dust</p> <p>(c) Suppress dust during pneumatic drilling/wall destruction by ongoing water spraying and/or installing dust screen enclosures at site</p> <p>(d) Keep surrounding environment (side-walks, roads) free of debris to minimize dust</p> <p>(e) There will be no open burning of construction / waste material at the site</p> <p>There will be no excessive idling of construction vehicles at sites</p>
		Yes[✓]	<p>4. Building rehabilitation</p> <ul style="list-style-type: none"> • Site specific vehicular traffic • Increase in dust and noise from demolition and/or construction • Construction waste 	<p>Noise</p> <p>(a) Construction noise will be limited to restricted times agreed to in the permit</p> <p>During operations the engine covers of generators, air compressors and other powered mechanical equipment should be closed, and equipment placed as far away from residential areas as possible</p>
				<p>Water Quality</p> <p>(a) The site will establish appropriate erosion and sediment control measures such as e.g. hay bales and / or silt fences to prevent sediment from moving off site and causing excessive turbidity in nearby streams and rivers.</p>
		Yes[✓]		<p>Waste Management</p> <p>(a) Waste collection and disposal pathways and sites will be identified for all major waste types expected from demolition and construction activities.</p> <p>(b) Mineral construction and demolition wastes will be separated from general refuse, organic, liquid and chemical wastes by on-site sorting and stored in appropriate containers.</p> <p>(c) Construction waste will be collected and disposed properly by licensed collectors</p> <p>(d) The records of waste disposal will be maintained as proof for proper management as designed.</p> <p>Whenever feasible the contractor will reuse and recycle appropriate and viable materials (except asbestos)</p>

		No [√]	<p>5. Handling / management of medical waste</p> <ul style="list-style-type: none"> • Clinical waste, sharps, pharmaceutical products (cytotoxic and hazardous chemical waste), radioactive waste, organic domestic waste, non-organic domestic waste • On site or off-site disposal of medical waste 	<p>Infrastructure for medical waste management</p> <p>(a) In compliance with national regulations the contractor will insure that newly constructed and/or rehabilitated health care facilities include sufficient infrastructure for medical waste handling and disposal; this includes and not limited to:</p> <ul style="list-style-type: none"> ▪ Special facilities for segregated healthcare waste (including soiled instruments “sharps”, and human tissue or fluids) from other waste disposal: <ul style="list-style-type: none"> a. Clinical waste: yellow bags and containers b. Sharps – Special puncture resistant containers/boxes c. Domestic waste (non-organic): black bags and containers ▪ Appropriate storage facilities for medical waste are in place; and ▪ If the activity includes facility-based treatment, appropriate disposal options are in place and operational
		Yes[√]	<p>6. Hazardous or toxic materials</p> <ul style="list-style-type: none"> • Removal and disposal of toxic and/or hazardous demolition and / or construction waste • Storage of machine oils and lubricants 	<p>Toxic / hazardous waste management</p> <p>(a) Temporarily storage on site of all hazardous or toxic substances will be in safe containers labeled with details of composition, properties and handling information</p> <p>(b) The containers of hazardous substances should be placed in an leak-proof container to prevent spillage and leaching</p> <p>(c) The wastes are transported by specially licensed carriers and disposed in a licensed facility. Paints with toxic ingredients or solvents or lead-based paints will not be used</p>
			7.	<p>Water Quality</p> <p>(a) The approach to handling sanitary wastes and wastewater from building sites (installation or reconstruction) must be approved by the local authorities</p> <p>(b) Before being discharged into receiving waters, effluents from individual wastewater systems must be treated in order to meet the minimal quality criteria set out by national guidelines on effluent quality and wastewater treatment</p> <p>(c) Monitoring of new wastewater systems (before/after) will be carried out</p>

5. PERFORMANCE MONITORING

Table 6: Overview of Disbursement Linked Indicators (DLI) and Disbursement Linked Results (DLR)

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

Disbursement Linked Indicators (Can trigger maximum 6 million USD equivalent)	Action to be Completed	Definition	Disbursement Calculation Formula (expressed in USD equivalent)
DLI #1: Institutional readiness Total amount 1,100,000 (expressed in USD equivalent)	<p>DLR#1.1: To meet Conditions for Effectiveness</p> <ul style="list-style-type: none"> -Steering Committee endorsed an MoU promoting regional specialization through the ACEs -Creation of ACE designated account -Approved Financial Management and procurement procedures and capacity <p>DLR#1.2: Development of detailed implementation plans</p>	<p>Disbursed when all conditions for effectiveness outlined in the legal agreements signed between the ACE hosting government and the World Bank</p> <p>Disbursed when detailed implementation plan of ACE is approved by the ministry in charge of higher education as part of the Performance Agreement.</p>	<p>DLR#1.1: 600,000</p> <p>DLR#1.2: 500,000</p>
DLI #2: Excellence in education and research capacity and development impact Total amount 4,300,000 (expressed in USD equivalent)	<p>DLR# 2.1: Timely annual implementation of the plans</p> <p>DLR #2.2: Newly enrolled students in the ACE of which at least 20% must be regional (African) students.</p> <p>Short-Term Courses</p> <p>7 national Short Courses x 25 (10 F) pax</p>	<p>Disbursement based on the achievement of at least 50% and scalable up to 85% of implementation targets in any given year. Achievement rates beyond 85% in any given year triggers a 100% disbursement of that year.</p> <p>Short-Term Courses: Disbursement occurs when any course leading to qualification (certificate/diploma /degree) counts as a short-term course:</p> <p>400 per male national student 500 per female national student</p>	<p>DLR#2.1: 500,000</p> <p>DLR#2.2: 1,200,000</p>

Disbursement Linked Indicators (Can trigger maximum 6 million USD equivalent)	Action to be Completed	Definition	Disbursement Calculation Formula (expressed in USD equivalent)
	<p>3 national entrepreneurship x 10 (4F) pax (MF: 6/4) (=77,000 + 13200)=90,200</p> <p>3 regional Short-Term Courses x 25 (10 F) pax (=30,000+36,000)=66,000)</p> <p>Total Short=Term Courses=156,200</p> <p>Student enrolment – M(F)</p> <p>39(16F) new MSc national students enrolled</p> <p>21(9F) new MSc regional students enrolled</p> <p>209,000)</p> <p>20(10F) PhD students enrolled (F/M)</p> <p>10(3F) new PhD regional students enrolled</p> <p>Total student enrollment =535,000</p> <p>Academic accomplishment</p> <p>31(13F) MSc students completed</p> <p>11(5F) MSc regional students completed</p> <p>(108,000)</p> <p>16(7F) PhD students research proposals approved</p> <p>8(3F) PhD regional students research proposals approved</p>	<p>800 per male regional student 1,000 per female regional student.</p> <p>Master’s: Disbursement occurs when Master’s students have successfully completed at least one semester:</p> <p>2,500 per male national student 3,000 per female national student 4,500 per male regional student 5,500 per female regional student.</p> <p>PhD: Disbursement occurs when PhD students enroll:</p> <p>12,000 per male national student 15,000 per female national student 25,000 per male regional student 30,000 per female regional student.</p> <p>Disbursement for academic accomplishment will occur upon the student’s successful completion of a Master’s program or the approval of a student’s PhD research proposal. The amount triggered will be half of the above indicated in each category, totaling for not more than 300,000.</p>	

Disbursement Linked Indicators (Can trigger maximum 6 million USD equivalent)	Action to be Completed	Definition	Disbursement Calculation Formula (expressed in USD equivalent)
	<p>(214,000)</p> <p>(Total Academic accomplishment =322,000)</p> <p>Total DLR#2.2 =1,013,200</p> <p>DLR#2.3: Accreditation of quality of education programs.</p> <p>4 programmes self-evaluated and national accreditation (300,000) + 2 regional accreditation (300,000) + 1 international accreditation (300,000) = 900,000</p> <p>Total DLR#2.3:= 600,000 (Max allowed)</p> <p>DLR#2.4: Collaboration and partnerships for applied research and training</p> <p>4 MoUs with private sector/industry</p> <p>10 MoUs with public institutions</p> <p>(4x40,000 + 10 x 30,000)= 460,000</p>	<p>Disbursement occurs when a Master or PhD program is accredited by international or regional or national body (satisfactory to IUCEA and the World Bank):</p> <p>300,000 per program internationally accredited</p> <p>150,000 per program regionally accredited</p> <p>75,000 per program nationally accredited</p> <p>75,000 per program for self-evaluation (satisfactory executed according to internationally recognized standard).</p> <p>Self-evaluation and national accreditation, totaling for not more than 300,000.</p> <p>Disbursement occurs when MoUs are signed and accompanied by signed proposals that outline at least a two-year collaboration and partnership work-program:</p> <p>30,000 per MoU with public institutions/civil society</p> <p>40,000 per MoU with private sector/industry</p> <p>In order to access the disbursement under this DLR minimum 1 eligible MoU with private sector must be approved. All MoU work programs</p>	<p>DLR# 2.3: 600,000</p> <p>DLR#2.4: 200,000</p>

Disbursement Linked Indicators (Can trigger maximum 6 million USD equivalent)	Action to be Completed	Definition	Disbursement Calculation Formula (expressed in USD equivalent)
	<p>Total DLR#2.4:= 200,000 (Max allowed)</p> <p>DLR#2.5: Peer-reviewed journal papers or peer-reviewed conference papers prepared collaboratively with regionally or international partners</p> <p>12 publications accepted peer reviewed journal/conference papers (10 peer-reviewed with regional and 2 peer-reviewed with international author)</p> <p>$10 \times 30,000 + 2 \times 25,000 = 350,000$</p> <p>Total DLR2.5 =300,000 (Max allowed)</p> <p>DLR#2.6: Faculty and PhD student exchanges to promote regional research and teaching</p> <p>30 ACE staff exchange to region</p> <p>15 regional staff exchange (region)</p> <p>10 PhD student exchange within country</p> <p>$(= 30 \times 10,000 + 15 \times 10,000 + 10 \times 5,000 = 500,000)$</p> <p>Total DLR#2.6= 500,000</p>	<p>must be satisfactory to IUCEA/World Bank.</p> <p>Disbursement occurs when a paper is accepted by a peer-review journal or is an accepted peer-reviewed conference paper:</p> <p>30,000 per paper accepted by a peer-reviewed journal with regional author (s)</p> <p>25,000 per paper accepted by a peer-reviewed journal with international author (s)</p> <p>25,000 per accepted peer-reviewed conference paper with regional author (s)</p> <p>20,000 per accepted peer-reviewed conference paper with international author (s)</p> <p>This DLR is awarded to the ACE when it hosts faculty/PhD students from other institutions or when it sends its faculty/PhD students to other institutions; locally, in the region or internationally for a “period” of minimum two weeks (for teaching/research collaboration):</p> <p>5,000 per “period” within the country</p> <p>10,000 per “period” within the region</p> <p>8,000 per “period” for international.</p>	<p>DLR#2.5: 300,000</p> <p>DLR#2.6: 500,000</p>

Disbursement Linked Indicators (Can trigger maximum 6 million USD equivalent)	Action to be Completed	Definition	Disbursement Calculation Formula (expressed in USD equivalent)
	<p>DLR#2.7: External revenue generation 450,000 generated from fees and other student fees (20% national =90,000 x1; + 60% regional/international =360,000x2)=810,000</p> <p>Total DLR#2.7 = 810,000</p> <p>DLR#2.8: Institution participating in benchmarking exercise</p> <p>Participation in benchmarking exercise (100,000)</p> <p>Total DLR#2.8 = 100,000</p>	<p>Externally generated revenue deposited into the ACE's account from tuition fees, other student fees, sale of consultancies, joint research, fund raising and donations, or other external sources: US\$1 per externally generated US\$1 from national sources, and US\$2 per externally generated US\$1 from regional and international sources.</p> <p>The DLR will be disbursed if the ACE hosting university participate in the Partnership of Applied Sciences, Engineering and Technology (PASET) benchmarking exercise.</p>	<p>DLR#2.7: 900,000</p> <p>DLR#2.8: 100,000</p>
<p>DLI#3: Timely, transparent and institutionally reviewed Financial Management</p> <p>Total amount 300,000 (expressed in USD equivalent)</p>	<p>DLR#3.1: Timely Withdrawal Application supported by financial reporting on the ACE account for the period</p> <p>DLR#3.2: Functioning Audit Committee under the university council</p> <p>DLR#3.3: Functioning internal audit unit for the university</p> <p>DLR#3.4: Transparency of financial management (audit reports, interim financial</p>		<p>DLR#3.1: 15,000 per year</p> <p>DLR#3.2: 15,000 per year</p> <p>DLR#3.3: 15,000 per year</p> <p>DLR#3.4: 15,000 per year</p>

Disbursement Linked Indicators (Can trigger maximum 6 million USD equivalent)	Action to be Completed	Definition	Disbursement Calculation Formula (expressed in USD equivalent)
	reports, budgets and annual work plan are all web accessible)		
DLI#4: Timely and audited Procurement Total amount 300,000 (expressed in USD equivalent)	DLR# 4.1: Timely procurement audit report DLR#4.2: Timely and satisfactory procurement progress report		DLR#4.1: 30,000 per year DLR#4.2: 30,000 per year

Table 7: Example of a monitoring spreadsheet in Excel. (Table 6. Is not comprehensive enough to be used as a monitoring instrument, it only provides a crude overview. It is therefore required that the entire set of activities for project year 1 is presented in a table along the lines indicated below)

DLIs	Results	Activities	Detailed activity sheets (actions)	Time	Money	When
	(order or sequence)	(order or sequence)	(order or sequence)	(Months, days) e.g.	Currency (Local??)	Dates
DLI # 1: Institutional readiness	DLR#1.1: To meet Conditions for Effectiveness Results 1- Steering Committee endorsed MoUs promoting regional specialization through the ACEs	Signing of MoUs with all Key Partners	DAS 1 (July –Sept. 2016)	3 months	-	July -Sept 2016-
	Results 2- Create ACE designated account	ACE designated account created	DAS 2(July –Sept. 2016)	3 months	-	July -Sept 2016-
	Results 3- Approved Financial Management and procurement procedures and capacity	Submit for approval the Financial Management and procurement procedures	DAS 3 (March-May 2016)	3 months	-	March-May 2016
	DLR#1.2: implementation plan developed and submitted Results 4- Development of detailed implementation plan	Development of detailed implementation plans	DAS 4 (March-May 2016)	3 months	-	March-May 2016
DLI #2: Excellence in education and research capacity and development	Student enrolment 5.1.1: Recruitment process established, and continuing MSc and PhDs students supported.	Initiate recruitment process (selection criteria, advertisements, and interviews) for new CESAAM MSc and PhD students, including in partner countries.	DAS 5 (July-Dec 2016)	6 months	15,000.00	July-Dec 2016
		Support for at least 5 eligible continuing PhD students (35% to non-nationals with special	DAS 6 (Jan-June 2017)	6 months	22,000.00	

DLR#2.6: Faculty and PhD student exchanges to promote regional research and teaching	impact	consideration to those from post-conflict and fragile states; 40% of total to women) at an average cost US\$ 4000 per student).				
		Support for at least 10 eligible continuing MSc students (35% to non-nationals with special consideration to those from post-conflict and fragile states; 40% of total to women) at an average cost US\$ 3000 per students).	DAS 7 (July-Dec 2016)	6 months	28,000.00	July-Dec 2016
	5.1.2: Three (3) MSc and one (1) PhD programme(s) in the Faculty of Agriculture self-assessed and reviewed.	Self-assessment (following IUCEA Handbook) and review of 3 MSc and 2 PhD programmes of the Faculty of Agriculture to regional standards.	DAS 8 (Jan-June 2017)	6 months	15,000.00	Jan-June 2017
	Short-Term Courses	Development of short courses (4) in Sustainable Agriculture & Agri-business Management.	DAS 9 (July 2016-Dec 2016)	6 months	10,000.00	July- Dec 2016
	5.1.3: Eight (8) short courses in Sustainable Agriculture & Agri-business Management developed.					
	5.1.4: One (1) short term training conducted by Q4.	Conduct 1 short term training courses on sustainable agriculture and agri-business by Q4.	DAS 10 (April-June 2017)	3 months	20,000.00	April-June 2017
	Academic accomplishment					April-June 2017
	5.1.5: Four (4) staff exchange fellowships awarded.	Award of staff exchange fellowships (2 from partner Universities (US\$10,000/person).	DAS 11 (April-June 2017)	3 months	40,000.00	
5.1.6: Two (2) PhD student exchange fellowships	PhD student exchange (2) fellowships awarded.	DAS 12 (April-June 2017)	3 months	8,000.00	April-June 2017	
5.2.1: Staff supported in two (2) collaborative research projects in CESAAM Thematic areas that involve	Support 2 collaborative research in CESAAM Thematic areas by faculty staff across CESAAM partners by end of Q4 @US\$30,000/project.	DAS 13 (Jan-June 2017)	6 months	60,000.00	Jan-June 2017	

DLR#2.5: Peer-reviewed journal papers or peer-reviewed conference papers prepared collaboratively with regionally or international partners	students.					
	5.2.2: Six (6) publication of research outputs in peer reviewed journals supported.	Support the publication of at least 6 research output from faculty and partners in peer reviewed journals by Q4 (@US\$500/publication).	DAS 14 (<i>Jan-June 2017</i>)	6 months	3,000.00	<i>Jan-June 2017</i>
	5.2.3: One (1) in-country dissemination workshops involving diverse stakeholders in the agricultural sector.	Hold 1 in-country Conference/Symposium/Exhibitions to disseminate students and staff research outputs for the benefit of diverse stakeholders in the agricultural sector.	DAS 15 (<i>April-June 2017</i>)	3 months	20,000.00	<i>April-June 2017</i>
	5.2.4: Presentation of research output in international conferences by faculty and postgraduate students supported.	Facilitate faculty and postgraduate students to make presentation of research output in international conferences (including support to partners).	DAS 16 (<i>Oct 2016-June 2017</i>)	9 months	12,000.00	<i>Sept 2016-March 2017</i>
	5.2.5: Three (3) student groups trained and supported in Agri-entrepreneurship projects through a revolving fund.	Train and support for 3 student groups (about 3 per group) to undertake Agri-entrepreneurship projects through revolving funds @US\$ 500 per group.	DAS 17 (<i>Oct 2016-March 2017</i>)	6 months	3,000.00	<i>Oct 2016-March 2017</i>
	5.2.6: Ten (10) graduate students supported for internship attachments each for a period of 3 months.	Internship support for 10 graduate students @US\$900 per student for 3 months.	DAS 18 (<i>Jan-June 2017</i>)	6 months	9,000.00	<i>Jan-June 2017</i>
	5.2.7: One (1) high level consultative workshop with industry/private actors in agricultural value chain on student internships.	Conduct one (1) high level consultative workshop with industry/private actors in agricultural value chain on student internships (potentially leading to signed MoUs with CESAAM, Egerton University).	DAS 19 (<i>April-June 2017</i>)	3 months	20,000.00	<i>April-June 2017</i>
	5.2.8: Two (2) retooling workshops to build capacity of teaching and administrative/finance staff of the University held.	Conduct 2 retooling workshops to build capacity of University teaching and administrative/finance staff (each workshop costs about US\$ 7,500.00).	DAS 20 (<i>April-June 2017</i>)	3 months	15,000.00	<i>April-June 2017</i>
DLR#2.7: External revenue	5.2.9: At least two (2) research teams supported to develop proposals and compete for targeted calls.	Support at least two (2) research teams associated with CESAAM to develop proposals and compete for targeted calls. Such teams to include young scientists for mentorship.	DAS 21 (<i>Jan-June 2017</i>)	6 months	10,000.00	<i>Jan-June 2017</i>

generation	5.2.10: One (1) graduate student's summer school, involving participants from partner Universities, held.	Conduct 1 graduate student's summer school.	DAS 22 (<i>April-June 2017</i>)	3 months	7,500.00	<i>April-June 2017</i>
	5.2.11: CESAAM secretariat and resource center equipment procured and fifty (50%) of ICT upgrading done to enhance teaching and research.	Procure equipment for CESAAM secretariat and resource center, and ICT upgrading to enhance teaching and research.	DAS 23 (<i>Jan-June 2017</i>)	6 months	100,000.00	<i>Jan-June 2017</i>
	5.2.12: Two (2) Tatton Demonstration Farm unit upgraded.	Civil works for upgrading of two (2) Tatton Demonstration livestock units, fencing of paddocks/fields and setting-up of an irrigation system.	DAS 24 (<i>Jan-June 2017</i>)	6 months	50,000.00	<i>Jan-June 2017</i>
	5.2.13: CESAAM office block constructed.	Civil works for construction of CESAAM office block.	DAS 25 (<i>Oct 2016-June 2017</i>)	9 months	80,000.00	<i>Oct 2016-June 2017</i>
	5.2.14: One (1) postgraduate hostel renovated.	Civil works for renovation of postgraduate hostel	DAS 26 (<i>Oct 2016-March 2017</i>)	6 months	50,000.00	<i>Oct 2016-March 2017</i>
	5.2.15: Modern research equipment for research and teaching procured and commissioned.	Procure soil testing TOC analyzer	DAS 27 (<i>Jan-June 2017</i>)	6 months	30,000.00	<i>Jan-June 2017</i>
		Procure assorted seed testing, agronomy/physiology lab equipment.	DAS 28 (<i>Jan-June 2017</i>)	6 months	50,000.00	<i>Jan-June 2017</i>
		Procure assorted equipment to boost capacity of animal Nutrition labs.	DAS 29 (<i>Jan-June 2017</i>)	6 months	50,000.00	<i>Jan-June 2017</i>
		Procure equipment to boost capacity of dairy and food science pilot plant and labs.	DAS 30 (<i>Jan-June 2017</i>)	6 months	50,000.00	<i>Jan-June 2017</i>
		Procurement of laboratory consumables	DAS 31 (<i>Jan-June 2017</i>)	6 months	10,000.00	<i>Jan-June 2017</i>
	5.2.16: CESAAM temporary offices renovated	Civil works for renovation of CESAAM temporary offices	DAS 32 (<i>July-Dec 2016</i>)	6 months	10,000.00	<i>July-Dec 2016</i>

DLI#4: Timely and audited Procurement	5.9.1: Inception and planning workshop of the project for all key partners held.	Hold an inception workshop attended by all key partners. (approx. 30 participants drawn from Egerton and partners).	DAS 33 (<i>July-Sept 2016</i>)	3 months	20,000.00	<i>July-Sept 2016</i>
	5.9.2: Marketing of CESAAM and its programs to relevant authorities in key partner countries conducted.	Visit to relevant authorities in key partner countries and other funding/donor agencies to market CESAAM and discuss areas of collaboration.	DAS 34 (<i>July 2016-March 2017</i>)	9 months	25,000.00	<i>July 2016-March 2017</i>
	5.9.3: CESAAM Steering Committee and Thematic Research and Training sub-committee set-up.	CESAAM Steering Committee and Thematic Research and Training sub-committees set-up and facilitated to function.	DAS 35 (<i>July-Dec 2016</i>)	6 months	15,000.00	<i>July-Dec 2016</i>
	5.9.4: One (1) vehicle for facilitation of CESAAM project activities purchased.	Procure 1 motor vehicles for facilitation of the activities of the project.	DAS 36 (<i>July-Dec 2016</i>)	6 months	50,000.00	<i>July-Dec 2016</i>
DLI#3: Timely, transparent and institutionally reviewed Financial Management	5.9.5 (a, b, c, d and e): CESAAM Secretariat operationalized	CESAAM Staff package [Center Administrator (US\$1200/mo), Account Assistant (US\$700/mo), Office Assistant (US\$400/mo)] salaries (consolidated).	DAS 37 (<i>July 2016-June 2017</i>)	12 months	27,600.00	<i>July 2016-June 2017</i>
		Purchase office equipment and furniture for CESAAM.	DAS 38 (<i>July 2016-June 2017</i>)	12 months	15,000.00	<i>July 2016-June 2017</i>
		Administrative and office running costs.	DAS 39 (<i>July 2016-June 2017</i>)	12 months	10,000.00	<i>July 2016-June 2017</i>
		Local and regional travel expenses, including vehicle maintenance.	DAS 40 (<i>July 2016-June 2017</i>)	12 months	20,000.00	<i>July 2016-June 2017</i>

6. DETAILED BUDGET

(This need to change in line with implementation plan and figures for Year 1)

Table 8: Budget Project Year 1 – 5 with split between host and consortium partners

Expenditure Category	Units	Estimated Cost (US\$)					Unit Cost	Total
		Y1	Y2	Y3	Y4	Y5		
A: Budget by Activity Plan (National)								
CESAAM Inception workshop	1	15,000.00	0	0	0	0	15,000.00	15,000.00
Marketing of CESAAM programmes and student recruitment drive	-	25,000.00	15,000.00	0	0	0	-	40,000.00
PhD fellowships @ US\$ 42,000 (full or partial support)	20	0	210,000.00	252,000.00	210,000.00	168,000.00	42,000.00	840,000.00
MSc fellowships @US\$ 25,000 (full or partial support)	39	0	250,000.00	250,000.00	250,000.00	225,000.00	25,000.00	975,000.00
Support for continuing PhD students in Y1 of the project	3	13,200.00	0	0	0	0	4,400.00	13,200.00
Support for continuing MSc students in Y1 of the project	7	19,600.00	0	0	0	0	2,800.00	19,600.00
Self-Assessment and curriculum review of programmes and accreditation	4	15,000.00	15,000.00	15,000.00	15,000.00	0	15,000.00	60,000.00
Development of short courses	8	10,000.00	0	10,000.00	0	0	2,500.00	20,000.00
Conduct short term courses on sustainable agriculture and agri-business	7	20,000.00	40,000.00	40,000.00	20,000.00	20,000.00	20,000.00	140,000.00
Staff exchange fellowships	14	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	10,000.00	140,000.00
PhD student exchange fellowships	5	4000	4000	4000	4000	4000	4,000.00	20,000.00
Retooling workshops to build capacity of University teaching and administrative/finance staff.	8	15,000.00	15,000.00	15,000.00	7,500.00	7,500.00	7,500.00	60,000.00
Support for the development of research proposals	10	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	50,000.00
Summer schools for graduate students (including participants from partner Universities for Y2 and Y4 @\$15K).	5	7,500.00	15,000.00	7,500.00	15,000.00	7,500.00	-	52,500.00
Collaborative research (involving partners)	8	30,000.00	60,000.00	60,000.00	60,000.00	30,000.00	30,000.00	240,000.00

Publication support	34	2,000.00	3,000.00	4,000.00	4,000.00	4,000.00	500	17,000.00
Conference/Symposium/Exhibitions	4	20,000.00	30,000.00	30,000.00	30,000.00	40,000.00	-	150,000.00
Facilitate presentations in international conferences	22	9,000.00	12,000.00	12,000.00	15,000.00	18,000.00	3,000.00	66,000.00
Training and support for 10 student-groups agri-entrepreneurship projects via a revolving fund	10	3,000.00	0	4,000.00	0	3,000.00	1,000.00	10,000.00
Internship for graduate students (3 months @ US\$ 300/month)	50	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	900	45,000.00
Industry/private sector consultative workshop	2	20,000.00	-	-	20,000.00	-	20,000.00	40,000.00
Administrative and office running costs.	5	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
Local and regional travel expenses, including vehicle maintenance	5	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	120,000.00
Procurement of assorted soil science equipment	-	30,000.00	10,000.00	0	0	0	-	40,000.00
Procurement of assorted seed testing, and agronomy/physiology equipment	-	50,000.00	40,000.00	0	0	0	-	90,000.00
Procurement of assorted Animal Nutrition equipment	-	50,000.00	40,000.00	0	0	0	-	90,000.00
Procurement of assorted dairy and food science equipment; repair of dairy pilot plant equipment	-	50,000.00	40,000.00	0	0	0	-	90,000.00
Procurement and Installation of Biotechnology lab equipment	-	0	72,000.00	0	70,000.00	0	-	142,000.00
Procurement of laboratory consumables	5	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
Procurement of ICT/CESAAM equipment and furniture	-	100,000.00	0	80,000.00	0	20,000.00	-	200,000.00
Establishment and operational expenses of Agricultural Knowledge Center	-	0	20,000.00	15,000.00	15,000.00	15,000.00	-	65,000.00
Agro-Science Park improvement	-	0	30,000.00	20,000.00	0	0	-	50,000.00
Civil works for upgrading and renovation of Tatton Farm Demonstration unit	-	50,000.00	30,000.00	0	20,000.00	0	-	100,000.00
Civil works for construction of CESAAM office block	-	80,000.00	40,000.00	0	0	0	-	120,000.00
Civil works for renovation of postgraduate hostel	1	50,000.00	0	0	0	0	50,000.00	50,000.00
Procurement of CESAAM vehicles (Double cab and a Van)	2	50,000.00	60,000.00	0	0	0	-	110,000.00

CESAAM Staff package [Center Administrator (US\$1200/mo), Account Assistant (US\$700/mo), Office Assistant (US\$400/mo)] salaries (consolidated).	-	27,600.00	27,600.00	27,600.00	27,600.00	27,600.00	-	138,000.00
CESAAM Steering Committee and Thematic Research and Training sub-committees expenses.	-	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-	60,000.00
CESAAM Temporary office renovation	1	10,000.00	-	-	-	-	10,000.00	10,000.00
General maintenance, and servicing/repairs of lab equipment	-	20,000.00	-	15,000.00		15,000.00	-	50,000.00
Sub-Total 1		886,900.00	1,184,600.00	952,100.00	889,100.00	710,600.00	288,600.00	4,638,300.00
%								
Expenditure Category		Estimated Cost (US\$)						
B: Budget for partners							Unit Cost	Total
CESAAM Inception workshop (KALRO, BeCA, Industry, National University of Rwanda, Gulu University, University of Juba and University of Burundi)	1	5,000.00	0	0	0	0	5,000.00	5,000.00
10 PhD fellowships @US\$42,000 (full or partial support) : National University of Rwanda, Gulu University, University of Juba and University of Burundi	10	0	126,000.00	126,000.00	84,000.00	84,000.00	42,000	420,000.00
17 MSc fellowships @US\$25,000 (full or partial support): National University of Rwanda, Gulu University, University of Juba and University of Burundi	21	0	150,000.00	125,000.00	125,000.00	125,000.00	25,000	525,000.00
Staff exchange fellowships: KALRO, BeCA, National University of Rwanda, Gulu University, University of Juba and University of Burundi)	10	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	10,000.00	100,000.00
PhD student exchange fellowships: National University of Rwanda, Gulu University, University of Juba and University of Burundi	5	4000	4000	4000	4000	4000	4,000.00	20,000.00
Support for continuing PhD students in Y1 of the project (National University of Rwanda, Gulu University, University of Juba and University of Burundi)	2	8,800.00	0	0	0	0	4,400.00	8,800.00
Support for continuing MSc students in Y1 of the project (National University of Rwanda, Gulu	3	8,400.00	0	0	0	0	2,800.00	8,400.00

University, University of Juba and University of Burundi)								
Conduct short term courses in sustainable agriculture (National University of Rwanda, Gulu University, University of Juba and University of Burundi)	3	0	20,000.00	20,000.00	0	20,000.00	20,000.00	60,000.00
Collaborative research (involving partners): (KALRO, BeCA, National University of Rwanda, Gulu University, University of Juba and University of Burundi)	4	30,000.00	30,000.00	30,000.00	30,000.00	0	30,000.00	120,000.00
Publication support: (KALRO, BeCA, National University of Rwanda, Gulu University, University of Juba and University of Burundi)	10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	500	5,000.00
Facilitate presentations in international conferences: (KALRO, BeCA, National University of Rwanda, Gulu University, University of Juba and University of Burundi)	5	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
CESAAM Steering Committee and Thematic Research and Training sub-committees expenses.: (KALRO, BeCA, Industry, National University of Rwanda, Gulu University, University of Juba and University of Burundi)	-	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	15,000.00
Sub-Total 2		83,200.00	357,000.00	332,000.00	270,000.00	260,000.00	146,700.00	1,302,200.00
TOTAL		980,100.00	1,541,600.00	1,284,100.00	1,159,100.00	970,600.00	435,300.00	5,940,500.00
Contingency (1%)		9801	15416	12841	11591	9706	4353	59,405.00
GRAND TOTAL		989,801.00	1,557,016.00	1,296,941.00	1,170,691.00	980,306.00	439,653.00	5,999,905.00

7. DETAILED ACTIVITY SHEETS (one for each activity in year 1)

Action Plan 1: Achievement of Learning Excellence

Timeframe: Y1 Quarter 1-4

Activity DAS 5: Recruitment process for MSc and PhD students (selection criteria, advertisements, and interviews)

RESULT	CESAAM MSc and PhD students' recruitment process established.						
ACTIVITY	Recruitment process for MSc and PhD students (selection criteria, advertisements, and interviews)						
OUTPUT	Total of national and regional students recruited in year 1						
OUTPUT INDICATOR	Number of students recruited for MSc and PhD national and regional					SOURCE OF VERIFICATION	
						-Student recruitment records -Advertisements -Selection criteria document	
IMPLEMENTATION MILESTONES	- Advertise MSc and PhD programs - Screen and admit MSc and PhD students into the respective programs						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management through departmental heads						
DURATION:	12 months		Commencement:		Y1 Q1		Completion:
							Y1 Q4
PRIMARY CONSTITUENTS: National and regional institutions of higher learning including non-academic institutions.				PARTICIPANTS: National and Regional students			
ASSUMPTIONS	Stability in university systems Stable political environment Availability of funding Support from partner institutions						
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 and PhD, programs	2,000						
2 Screen and admit 40 MSc and 8 PhD, students into the respective programs	4,000	3,000	3,000	3,000			
TOTALS	6,000	3,000	3,000	3,000			15,000

Action Plan 1: Achievement of Learning Excellence

Timeframe: Y1 Quarter 2-4

Activity DAS6: Support for at least 5 eligible continuing PhD students (35% to regional students @US\$ 4000 per student (Continuing students without adequate funding to be supported by CESAAM to improve quality of research/supervision)

RESULT	Continuing PhD students supported.						
ACTIVITY	Support for at least 5 eligible continuing PhD students (35% to regional students @US\$ 4000 per student)						
OUTPUT	Total of 5 continuing PhD students supported (35% to regional with special consideration to those from post-conflict and fragile states)						
OUTPUT INDICATOR Number of continuing PhD students supported	SOURCE OF VERIFICATION -Student records						
IMPLEMENTATION MILESTONES	-5 PhD students supported						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management through departmental heads Partner institutions						
DURATION: 9 months	Commencement: Y1 Q2			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: National and regional institutions of higher learning including non-academic institutions.	PARTICIPANTS: National and regional students.						
ASSUMPTIONS	<ul style="list-style-type: none"> -Stability in university systems -Stable political environment -Availability of funding -Support from partner institutions -Interest from target participants 						
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 Internal advertisement and selection	2000						
2 Support selected students		10,000	5000	5,000			
TOTALS	2,000	10,000	5,000	5,000			22,000

Action Plan: Achievement of Learning Excellence

Timeframe: Y1 Quarter 2-3

Activity DAS7: Support for at least 10 eligible continuing MSc students (35% to regional students @US\$ 3000 per students (Continuing students without adequate funding to be adopted by CESAAM to improve quality of research/supervision)

RESULT	Continuing MSc students supported.							
ACTIVITY	Support for at least 10 eligible continuing MSc students (35% to regional students @US\$ 3000 per students)							
OUTPUT	Total of 10 continuing MSc students supported (35% to regional with special consideration to those from post-conflict and fragile states 40% of total to women)							
OUTPUT INDICATOR Number of continuing MSc students supported						SOURCE OF VERIFICATION Student records		
IMPLEMENTATION MILESTONES	Selection process of eligible students 10 continuing MSc students supported							
PROCUREMENT	NA							
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management through departmental heads Partner institutions							
DURATION: 6 Months	Commencement: Y1 Q2			Completion: Y1 Q3				
PRIMARY CONSTITUENTS: : National and regional institutions of higher learning including non-academic institutions				PARTICIPANTS: National and regional students.				
ASSUMPTIONS	<ul style="list-style-type: none"> -Stability in university systems -Stable political environment -Availability of funding -Interest from target participants -Support from partner institutions 							
FINANCIAL IMPLICATIONS	As per the budget item							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Internal advertisement and selection		2000					
2	Support selected students		16,000	10,000				
TOTALS			18,000	10,000				28,000

Action Plan 1: Achievement of Learning Excellence

Timeframe: Y1 Quarter 2-3

Activity DAS8(a): Self-assessment of 3 MSc and 1 PhD programs of the Faculty of Agriculture

RESULT	3 MSc and 1 PhD program(s) in the Faculty of Agriculture self-assessed						
ACTIVITY	Self-assessment of 3 MSc and 1 PhD programs of the Faculty of Agriculture.						
OUTPUT	Self-assessment (following IUCEA Handbook) of 3 MSc and 1 PhD programs of the Faculty of Agriculture to regional standards.						
OUTPUT INDICATOR Number of programs successfully self-assessed	SOURCE OF VERIFICATION Documentation of self-assessment of 4 programs offered by CESAAM						
IMPLEMENTATION MILESTONES	A self-assessment of programs Invitation of international, regional and national stakeholders (including the private sector) Workshop to review self-assessment outputs of 4 programs offered by CESAAM Compilation of self-assessment reports of 4 programs offered by CESAAM						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management through departmental heads						
DURATION: 6 Months	Commencement: Y1 Q2			Completion: Y1 Q3			
PRIMARY CONSTITUENTS: Universities, Colleges of Agriculture, relevant ministries	PARTICIPANTS: All Partner institutions including non-academic local and regional institutions						
ASSUMPTIONS	Support from partner institutions Interest from stakeholders						
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 Evaluation		3,000					
2 Analysis and report writing			4,500				
TOTALS		3,000	4,500				7,500

Action Plan 1: Achievement of Learning Excellence

Timeframe: Y1 Quarter 3 and 4

Activity DAS8(b): Review of 3 MSc and 1 PhD programs of the Faculty of Agriculture

RESULT	Curricula of 3 MSc and 1 PhD program(s) in the Faculty of Agriculture reviewed						
ACTIVITY	Review of 3 MSc and 1 PhD programs of the Faculty of Agriculture.						
OUTPUT	Review of 3 MSc and 1 PhD programs of the Faculty of Agriculture to regional standards.						
OUTPUT INDICATOR	Number of existing programs and curricula improved					SOURCE OF VERIFICATION	
						Copy of reviewed curricula of 4 programs offered by CESAAM	
IMPLEMENTATION MILESTONES	<p>A curriculum review programme</p> <p>Invitation of international, regional and national stakeholders (including the private sector)</p> <p>Review of existing curricula at a stakeholder workshop</p> <p>Compilation of reviewed curricular and circulation to key stakeholders for validation</p>						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management through departmental heads						
DURATION:	6 Months		Commencement:		Y1 Q3		
			Completion:		Y1 Q4		
PRIMARY CONSTITUENTS:	Universities, Colleges of Agriculture, relevant ministries		PARTICIPANTS: All Partner institutions including non-academic local and regional institutions				
ASSUMPTIONS	<p>Support from partner institutions</p> <p>Interest from stakeholders</p>						
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	Evaluation			3,000			
2	Analysis and report writing				4,500		
TOTALS			3,000	4,500			7,500

Action Plan 1: Achievement of Learning Excellence

Timeframe: Y1 Quarter 1-2

Activity DAS9: Development of 8 short courses in Sustainable Agriculture & Agri-business Management (Courses will be developed in consultation with private sector and other public sector partners, including farmers representatives)

RESULT	Short courses relevant to the needs of the region developed						
ACTIVITY	Development of 8 short courses in Sustainable Agriculture & Agri-business Management.						
OUTPUT	Eight (8) short courses relevant to the needs of the region developed						
OUTPUT INDICATOR Number of relevant short courses developed							SOURCE OF VERIFICATION -Copies of 8 developed short courses in Sustainable Agriculture & Agri-business Management.
IMPLEMENTATION MILESTONES	Short courses training manuals Offering of short courses						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	CESAAM team, University Management through departmental heads						
DURATION: 6 months	Commencement: Y1 Q1			Completion: Y1 Q2			
PRIMARY CONSTITUENTS: All Partner institutions including non-academic local and regional institutions			PARTICIPANTS: All those interested in Sustainable Agriculture & Agri-business Management.				
ASSUMPTIONS	-Training needs nationally and in the region were well identified -Interest from target participants						
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	Development of short courses training manuals	3,000	3,000				6,000
2	Review by resource persons (these are consultants drawn from the university and other partners to review content independently)		4,000				4,000
TOTALS		3,000	7,000				10,000

Action Plan 1: Achievement of Learning Excellence

Timeframe: Y1 Quarter 3

Activity DAS10: Conduct short term training (1 in Y1)

RESULT	Short term training conducted on sustainable agriculture and agri-business						
ACTIVITY	Conduct short term training (1 in Year1)						
OUTPUT	1 short term training courses on sustainable agriculture and agri-business management conducted by quarter 4						
OUTPUT INDICATOR Number of short term trainings mounted.				SOURCE OF VERIFICATION -Record of participants and graduations -A copy of the programme -Training manuals			
IMPLEMENTATION MILESTONES	Participants identified (including those from fragile and post conflict countries) One (1) short term course conducted Certificates awarded						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	ACE team, specialists in thematic areas						
DURATION: 3 months	Commencement: Y1 Q3			Completion: Y1 Q3			
PRIMARY CONSTITUENTS: : All Partner institutions including non-academic local and regional institutions			PARTICIPANTS: interested stakeholders in the area of sustainable agriculture and agri-business management				
ASSUMPTIONS	-Stability in university systems -Stable political environment - Interest from target stakeholders - Support from partner institutions						
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	Resource persons for the training		5,000				
2	Workshop costs		15,000				
TOTALS			20,000				20,000

Action Plan 1: Achievement of Learning Excellence

Timeframe: Y1 Quarter 3

Activity DAS11: Award and administer 4 staff exchange fellowships (2 from partner Universities)

RESULT	Exchange of knowledge and skills in thematic areas.						
ACTIVITY	Award of 4 staff exchange fellowships (2 from partner Universities)						
OUTPUT	CESAAM partners have access to high quality teaching, learning and research facilities.						
OUTPUT INDICATOR 4 Staff exchange fellowships awarded (2 from partner universities).					SOURCE OF VERIFICATION -Records of awarded staff exchange fellowships		
IMPLEMENTATION MILESTONES	-Selection and award of staff for exchange fellowship -staff exchange						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	ACE team, partner institutions and heads of departments from thematic areas.						
DURATION: 3 months	Commencement: Y1 Q3			Completion: Y1 Q3			
PRIMARY CONSTITUENTS: ACE Center and partners				PARTICIPANTS: National and regional institutions or organizations			
ASSUMPTIONS	National and regional institutions or organizations in the partnership 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	Selection of staff for exchange		1,000				
2	staff exchange fellowships		39,000				
TOTALS			40,000				40,000

Action Plan 1: Achievement of Learning Excellence

Timeframe: Y1 Quarter 3

Activity DAS12: Award 2 PhD student exchange fellowships

RESULT	Exchange of knowledge and skills for Sustainable Agricultural and Agribusiness Management.						
ACTIVITY	Award 2 PhD student exchange fellowships						
OUTPUT	Access to high quality teaching, learning and research facilities.						
OUTPUT INDICATOR	2 student exchange fellowships awarded					SOURCE OF VERIFICATION -Records of students awarded fellowships.	
IMPLEMENTATION MILESTONES	-Identification and advertisement of fellowship positions -Awarding of fellowships - student exchange						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	CESAAM team, partner institutions						
DURATION:	3 months		Commencement: Y1 Q3		Completion: Y1 Q3		
PRIMARY CONSTITUENTS: CESAAM and partner institutions	PARTICIPANTS: All Partner institutions including non-academic local and regional institutions						
ASSUMPTIONS	-Stability in university systems -Stable political environment -Interest from target participants						
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	Selection of staff for exchange		1,000				
2	staff exchange		7,000				
TOTALS			8,000				8,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarters 2-3

Activity DAS13: Conduct collaborative research with partners in CESAAM thematic areas

RESULT	Staff supported in two (2) collaborative research projects in CESAAM Thematic areas that involve students.						
ACTIVITY	Support 2 collaborative researches in CESAAM Thematic areas by faculty staff across CESAAM partners						
OUTPUT	Calls for proposals and award of research funds in CESAAM Thematic areas by faculty staff across CESAAM partners.						
OUTPUT INDICATOR	Number of collaborative researches in ACE Thematic areas engaged in by faculty and partner institutions					SOURCE OF VERIFICATION - CESAAM annual reports	
IMPLEMENTATION MILESTONES	Research calls issued, short listing and award of successful applicants/ teams by Quarter 3 of year 1						
PROCUREMENT	N/A						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management through departmental heads						
DURATION: 6 months	Commencement: Y1 Q2			Completion: Y1 Q3			
PRIMARY CONSTITUENTS: Post graduate students and faculty of CESAAM and partners	PARTICIPANTS: All Partner institutions including non-academic local and regional institutions]						
ASSUMPTIONS	-Stability in university systems -Stable political environment in participating partners' countries - Interest and support from target participants						
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 calls		2000				2,000
2	Short listing		2000				2,000
3	Award of funding			56,000			56,000
TOTALS		4,000	56,000				60,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarters 1-4

Activity DAS14: Publications of research output

RESULT	Faculty and partners supported to publish research outputs in peer reviewed journals.						
ACTIVITY	Support publication of at least 6 research output from faculty and partners in peer reviewed journals.						
OUTPUT	At least 6 research output from faculty and partners published in peer reviewed journals by Q4.						
OUTPUT INDICATOR	Six (6) peer- reviewed articles accepted for publication and/or published					SOURCE OF VERIFICATION	
						-Acceptance letters from publishers -International bibliometric databases, such as ISI Thomson Reuters and/or Scopus	
IMPLEMENTATION MILESTONES	Publications for support identified Publication support awarded Six peer reviewed articles accepted for publication by the end of Q4						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	ACE Center Leadership						
DURATION: 12 months	Commencement: Y1 Q1			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: Post graduate students from national and regional partner universities and faculty of CESAAM and partners	PARTICIPANTS: CESAAM faculty and faculty of partner universities and research organizations, graduate students.						
ASSUMPTIONS	Stability in university systems -Stable political environment -Interest from target participants						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1 Publication costs		1000	1000	1,000			3,000
TOTALS		1,000	1,000	1,000			3,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 4

Activity DAS15: In-country Conference/Symposium/Exhibitions to disseminate students and staff research outputs

RESULT	Diverse stakeholders in the agricultural sector exposed to knowledge and research findings from CESAAM thematic areas						
ACTIVITY	Hold 1 in-country conference/Symposium/Exhibitions to disseminate students and staff research outputs for the benefit of diverse stakeholders in the agricultural sector.						
OUTPUT 6 months	One (1) in-country conference/Symposium/Exhibitions to disseminate students and staff research outputs for the benefit of diverse stakeholders in the agricultural sector held.						
OUTPUT INDICATOR One in- country conference/Symposium/Exhibitions	SOURCE OF VERIFICATION Published proceedings List of participants						
IMPLEMENTATION MILESTONES	One (1) in-country conference/Symposium/Exhibitions to disseminate students and staff research outputs held						
PROCUREMENT	Workshop venue and paper reviewers						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management through departmental heads						
DURATION: 6 months	Commencement: Y1 Q4			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: Graduate students, faculty and researchers from partner institutions	PARTICIPANTS: All CESAAM key partners and partners, graduate students and faculty, researchers and farmers.						
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability of funding -Availability and support from target participants						
FINANCIAL IMPLICATIONS							
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Travel for regional and international participants			8000			8,000
2	Accommodation and DSA			10,000			10,000
3	Workshop venue			2,000			2,000
TOTALS							20,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarters 1-4

Activity DAS16: Facilitate faculty and postgraduate students to make presentation of research output in international conferences (including support to partners)

RESULT	Faculty and postgraduate students (including support to partners) supported to make presentation of research output in international conferences.						
ACTIVITY	Support faculty and postgraduate students (including support to partners) to make presentation of research output in international conferences.						
OUTPUT	Faculty and postgraduate students (including partners) supported to make presentation of research output in international conferences supported.						
OUTPUT INDICATOR Faculty and students attendance to international conferences	SOURCE OF VERIFICATION -Book of abstracts -Conference proceedings						
IMPLEMENTATION MILESTONES	Conference support criteria developed and released. Faculty and postgraduate students (including partners) research outputs evaluated. Support for selected presentations for international conferences awarded.						
PROCUREMENT	Air ticket for outside CESAAM host country						
RESPONSIBILITY FOR IMPLEMENTATION	ACE Center Leadership						
DURATION: 12 months	Commencement: Y1 Q1			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: Faculty and postgraduate students of CESAAM and its partners	PARTICIPANTS: All CESAAM key partners and partners, graduate students and faculty.						
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability and support from target participants						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1 Travel	1000	1000	1000	1000			4,000
2 Accommodation and DSA	2000	2000	2000	2000			8,000
3							
TOTALS	3,000	3,000	3,000	3,000			12,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarters 3-4

Activity DAS17: Train and support for 3 student groups (about 3 per group) to undertake Agri-entrepreneurship projects through revolving funds

RESULT	Student groups equipped with requisite knowledge skills and funds to undertake Agri-entrepreneurship projects.						
ACTIVITY	Train and support for 3 student groups (about 3 per group) to undertake Agri-entrepreneurship projects through revolving funds @US\$ 500 per group.						
OUTPUT	Improved knowledge and skills for 3 agri-entrepreneurship students groups.						
OUTPUT INDICATOR Number of students trained and supported in Agri-entrepreneurship knowledge and skills	SOURCE OF VERIFICATION Students 'project reports						
IMPLEMENTATION MILESTONES	Agri-entrepreneurship training for three (3) student groups (about 3 per group) conducted. Agri-entrepreneurship projects evaluated and supported.						
PROCUREMENT	N/A						
RESPONSIBILITY FOR IMPLEMENTATION	Centre leadership and thematic leaders						
DURATION: 6 months	Commencement: Y1 Q3			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: Masters students	PARTICIPANTS: CESAAM Faculty and faculty from partner universities and institutions; postgraduate students						
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability of funding - willingness of stakeholder to participate						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1 Training cost of agri-enterprise students & evaluation of projects			1,000				1,000
2 Agri-enterprise support for students projects				2,000			2,000
TOTALS			1,000	2,000			3,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 3-4

Activity DAS18: Support for graduate students internships

RESULT	Support for 10 graduate students for internships for 3 months period.						
ACTIVITY	Support graduate students knowledge and skills through internships.						
OUTPUT	Ten (10) graduate students support for 3 months internships.						
OUTPUT INDICATOR Ten (10) graduate students' attachment reports.	SOURCE OF VERIFICATION -Letters of attachment. -Attachment reports.						
IMPLEMENTATION MILESTONES	Internship partners identified and placements organized. Ten (10) graduate students' internships supported, each for 3 months period.						
PROCUREMENT	N/A						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and Dean, Faculty of Agriculture						
DURATION: 6 months	Commencement: Y1 Q3			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: Graduate students, private sector institutions	PARTICIPANTS: All CESAAM key partners and partners, graduate students and faculty.						
ASSUMPTIONS	-Stability in university systems -Stable political environment -Availability of funding -Cooperation of private sector institutions						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1 Travel, Accommodation / DSA			4,500	4,500			9,000
2							
TOTALS			4,500	4,500			9,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 2

Activity DAS19: Conduct one (1) high level consultative workshop with industry/private actors in agricultural value chain on student internships and research (potentially leading to signed MoUs with CESAAM, Egerton University)

RESULT	Improved opportunities for student internships and research in relevant disciplinary areas of the agricultural value chains.						
ACTIVITY	Conduct one (1) high level consultative workshop with industry/private actors in agricultural value chain on student internships (potentially leading to signed MoUs with CESAAM, Egerton University).						
OUTPUT	Number of signed MOU's with CESAAM, Egerton University and industry/private actors in agricultural value chains in support of student internships concluded.						
OUTPUT INDICATOR	Operationalized MoU's with industry/ private partners.					SOURCE OF VERIFICATION -Signed MOU's	
IMPLEMENTATION MILESTONES	Meeting with partners to discuss MoU's MoU's signed between CESAAM, Egerton and industry/ private actors in agricultural value chains						
PROCUREMENT	Workshop venue						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management						
DURATION: 3 months	Commencement: Y1 Q2			Completion: Y1 Q2			
PRIMARY CONSTITUENTS: CESAAM graduate students, industry/ private sector actors	PARTICIPANTS: CESAAM Faculty and graduate students, industry/ private sector actors; faculty from partner universities						
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability of funding - willingness of stakeholder to participate						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1 Workshop logistics and venue		8,000					8,000
2 Travel, Air tickets, accommodation and DSA		12,000					12,000
TOTALS		20,000					20,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 2&4

Activity DAS20: Conduct retooling workshops for enhanced institutional and administrative capacity (Technical skills for teaching and supervision of academic staff, and enhance capacity of administrative staff and procurement staff)

RESULT	CESAAM and partner faculty and administrative staff retooled with requisite knowledge and skills relevant to the ACE						
ACTIVITY	Conduct 2 retooling workshops to build capacity of University teaching and administrative/finance staff						
OUTPUT	Faculty and administrative/ finance staff from ACE and partner universities trained in areas relevant to their specialization						
OUTPUT INDICATOR Two workshop training reports	SOURCE OF VERIFICATION -List of participants completing workshop -Training manuals						
IMPLEMENTATION MILESTONES	-2 retooling workshops for university teaching and administrative staff completed						
PROCUREMENT	-Workshop venue -Consultancy services						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management						
DURATION: 3 Months	Commencement: Y1 Q2			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: CESAAM, partner university faculty, ACE administrative staff	PARTICIPANTS: CESAAM, partner university faculty, ACE administrative staff; research partners						
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability of funding - willingness of stakeholder to participate						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1 Workshop venue and DSA		5,000		5,000			10,000
2 Facilitator/resource persons		2,5000		2,500			5,000
TOTALS		7,500		7,500			15,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 2-4

Activity DAS21: Support at least two (2) research teams associated with CESAAM to develop proposals and compete for targeted calls. Such teams to include young scientists for mentorship

RESULT	At least two (2) research teams associated with CESAAM supported to develop proposals and compete for targeted calls, to enhance sustainability of CESAAM							
ACTIVITY	Support at least two (2) research teams associated with CESAAM to develop proposals and compete for targeted calls. Such teams to include young scientists for mentorship.							
OUTPUT	At least 2 research proposals developed.							
OUTPUT INDICATOR	Number of research proposals associated with CESAAM submitted					SOURCE OF VERIFICATION -Final proposals sent to targeted calls		
IMPLEMENTATION MILESTONES	Identify research calls and teams to support. Develop targeted research grant proposals. Submit proposals							
PROCUREMENT	Meeting venues							
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership							
DURATION:	9 months		Commencement: Y1 Q2		Completion: Y1 Q4			
PRIMARY CONSTITUENTS:	CESAAM staff, faculty (including partners)			PARTICIPANTS: All CESAAM key partners and other partners; Faculty				
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability of research grant calls -willingness of Faculty to participate							
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE							
Budget Line Analysis	1	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
	Travel, meeting venues and DSA		2,000	3,000	3,000			10,000
TOTALS			2,000	3,000	3,000			10,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 3

Activity DAS22: One (1) graduate student’s summer school, involving participants from partner Universities, held.

RESULT	One summer school, involving participants from partner Universities, held to enhance the knowledge and skills (soft skills) of graduate students						
ACTIVITY	Organize one (1) graduate student’s summer school, involving participants from partner Universities.						
OUTPUT	One (1) graduate student’s summer school successfully held.						
OUTPUT INDICATOR Summer school report	SOURCE OF VERIFICATION -Attendance register -Invitation letters						
IMPLEMENTATION MILESTONES	Summer school programme developed. Summer school training conducted. Knowledge and skills enhanced						
PROCUREMENT	Summer school venue; Travel tickets						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management						
DURATION: 3 months	Commencement: Y1 Q3			Completion: Y1 Q3			
PRIMARY CONSTITUENTS: CESAAM graduate students, faculty (including partners)	PARTICIPANTS: All CESAAM key partners and other partners; Faculty						
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability of resource persons -Willingness of graduate students to participate						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1 Travel, meeting venues and DSA			7,500				7,500
TOTALS			7,500				7,500

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 1-2

Activity DAS23: CESAAM Secretariat/Resource Center equipment and ICT Upgrading and network enhancement

RESULT	Improved online access and student computer ratio						
ACTIVITY	Procure equipment for CESAAM secretariat and resource center, and ICT upgrading to enhance teaching and research.						
OUTPUT	50% of ICT facilities installed and operational at the CESAAM center and key department (Agricultural Economics)						
OUTPUT INDICATOR Equipment procured							SOURCE OF VERIFICATION -Procurement documents
IMPLEMENTATION MILESTONES	ICT equipment purchased ICT equipment installed Operational ICT services						
PROCUREMENT	Computers, software and internet network facilities						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management through departmental heads (Finance, Procurement, ICT)						
DURATION: 6 months	Commencement: Y1 Q1			Completion: Y1 Q2			
PRIMARY CONSTITUENTS: CESAAM staff	PARTICIPANTS: Faculty and University Procurement Staff						
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability of funding -Timely procurement						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1 Desktop computers	30,000						30,000
2 Laptops and Ipads	20,000						20,000
3 Statistical & other software		20,000					20,000
4 Internet connectivity		30,000					30,000
TOTALS	50,000	50,000					100,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 3-4

Activity DAS24: Upgrade research and demonstration facilities at Tatton demonstration farm

RESULT		Research and demonstration facilities at Tatton demonstration farm upgraded.						
ACTIVITY		Civil works for upgrading of two (2) Tatton Demonstration livestock units, fencing of paddocks/fields and setting-up of an irrigation system.						
OUTPUT		Two (2) Tatton Demonstration livestock units upgraded; fencing of paddocks/fields and setting-up of an irrigation system completed.						
OUTPUT INDICATOR Civil works for upgrading Tatton Demonstration unit set up.					SOURCE OF VERIFICATION -Tender documents -Completion certificates			
IMPLEMENTATION MILESTONES		Civil works for upgrading of two (2) Tatton Demonstration livestock units, fencing of paddocks/fields and setting-up of an irrigation system completed by						
PROCUREMENT		Sourcing for bids						
RESPONSIBILITY FOR IMPLEMENTATION		Center Leadership and University Management (Procurement Dept)						
DURATION: 6 Months			Commencement: Y1 Q3			Completion: Y1 Q4		
PRIMARY CONSTITUENTS: CESAAM staff,			PARTICIPANTS: Procurement staff, faculty and, contractor					
ASSUMPTIONS		Stability in university systems -Stable political environment -Availability of funding -Timely and efficient procurement process						
FINANCIAL IMPLICATIONS			Budget from CESAAM-ACE					
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Advertisement			1,000				1,000
2	Processing			1,000				1,000
3	Renovation/installations costs				48,000			48,000
TOTALS				2,000	48,000			50,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarters 2-4

Activity DAS25: Civil works for construction of CESAAM office block

RESULT	CESAAM office block construction process initiated						
ACTIVITY	Civil works for construction of CESAAM office block.						
OUTPUT	Operational CESAAM secretariat						
OUTPUT INDICATOR: Completed office block							SOURCE OF VERIFICATION -Physical office -Completion certificate
IMPLEMENTATION MILESTONES	Availability of offices and seminar room and resource center						
PROCUREMENT	Open tender						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management (Procurement Dept)						
DURATION 9 months	Commencement: Y1 Q2			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: -Center leadership -University management	PARTICIPANTS: -Procurement Department, Contractor						
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability of funding -Timely and efficient procurement process						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Advertisement		1,000				1,000
2	Procurement process		1,000				1,000
3	Civil work costs and installations			50,000	28,000		78,000
TOTALS		2,000	50,000	28,000			80,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 2-3

Activity DAS26: Civil works for renovation of postgraduate hostel

RESULT	Post graduate hostel renovated						
ACTIVITY	Civil works for renovation of postgraduate hostel						
OUTPUT	One post graduate hostel renovated						
OUTPUT INDICATOR	Renovated postgraduate student hall					SOURCE OF VERIFICATION	
						-Tender documents -Completion certificates	
IMPLEMENTATION MILESTONES	One post graduate student hostel renovated						
PROCUREMENT	Open tender						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management (Procurement Dept)						
DURATION:	Commencement: Y1 Q2			Completion: Y1 Q3			
	6 months						
PRIMARY CONSTITUENTS:	Center Leadership, University Management			PARTICIPANTS:			
				Center management, University management (Estates dept)			
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability of funding -Timely and efficient procurement process						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Advertisement	1,000					1,000
2	Procurement process	1,000					1,000
3	Renovation civil work costs and installations		48,000				48,000
TOTALS		2,000	48,000				50,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 3-4

Activity DAS27: Procure soil testing TOC analyzer

RESULT	Tendering, purchase and installation of soil testing TOC analyzer successfully done.						
ACTIVITY	Procure soil testing TOC analyzer						
OUTPUT	One (1) Soil testing TOC analyzer procured and installed and commissioned.						
OUTPUT INDICATOR Soil testing TOC analyzer received							SOURCE OF VERIFICATION -Tender documents -Delivery/issue records
IMPLEMENTATION MILESTONES	One(1) Soil testing TOC analyzer procured Soil testing TOC analyzer installed and working						
PROCUREMENT	Restricted tender						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management (Procurement Dept)						
DURATION: 6 months	Commencement: Y1 Q3			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: CESAAM Leadership, University management and Faculty	PARTICIPANTS: Faculty from CESAAM Laboratory technologists; Finance and procurement Dept.						
ASSUMPTIONS	-Stability in university systems -Stable political environment -Availability of funding -Timely and efficient procurement process						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Advertisement		1,000				1,000
2	Procurement process		1,000				1,000
3	Purchase of TOC and installation			28,000			28,000
TOTALS			3,000	28,000			30,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 3-4

Activity DAS28: Procure assorted seed testing/agronomy/physiology lab equipment

RESULT	Tendering, purchase and installation of assorted seed testing/agronomy/physiology lab equipment.						
ACTIVITY	Procure assorted seed testing/agronomy/physiology lab equipment.						
OUTPUT	Assorted modern seed testing/agronomy/physiology lab equipment procured, installed and commissioned.						
OUTPUT INDICATOR	Assorted seed testing/agronomy/physiology lab equipment received.					SOURCE OF VERIFICATION	
						-Tender documents -Delivery/issue records	
IMPLEMENTATION MILESTONES	Assorted seed testing/agronomy/physiology lab equipment procured and installed and commissioned.						
PROCUREMENT	Restricted tender						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management (Procurement Dept.)						
DURATION:	Commencement: Y1 Q3			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: CESAAM Leadership, University management and Faculty			PARTICIPANTS: Faculty from CESAAM researchers, technologists; Finance and procurement Depts.				
ASSUMPTIONS	-Stability in university systems -Stable political environment -Availability of funding -Timely and efficient procurement process						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Advertisement		1,000				1,000
2	Procurement process		1,000				1,000
3	Purchase of TOC and installation			48,000			48,000
TOTALS			2,000	48,000			50,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 3-4

Activity DAS29: Procure assorted equipment to boost capacity of Animal Nutrition Labs

RESULT	Tendering, purchase and installation of procured assorted equipment to boost capacity of animal nutrition labs.						
ACTIVITY	Procure assorted equipment to boost capacity of animal Nutrition labs.						
OUTPUT	Modern animal nutrition equipment for research and teaching procured and commissioned.						
OUTPUT INDICATOR Animal nutrition lab equipment received.	SOURCE OF VERIFICATION -Tender documents -Delivery/issue records						
IMPLEMENTATION MILESTONES	Animal nutrition lab equipment procured Animal nutrition lab equipment installed.						
PROCUREMENT	Restricted tender						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management (Procurement Dept.)						
DURATION: 6 Months	Commencement: Y1 Q3			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: CESAAM Leadership ,University Management and Faculty	PARTICIPANTS: Faculty from CESAAM ; researchers, technologists; Finance and procurement Depts.						
ASSUMPTIONS	-Stability in university systems -Stable political environment -Availability of funding -Timely and efficient procurement process						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Advertisement		1,000				1,000
2	Procurement process		1,000				1,000
3	Purchase of TOC and installation			48,000			48,000
TOTALS			2,000	48,000			50,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 3-4

Activity DAS30: Procure equipment to boost capacity of dairy and food science pilot plant and labs

RESULT	Tendering, purchase and installation of equipment for dairy and food science pilot plant and labs to boost capacity.						
ACTIVITY	Procure equipment to boost capacity of dairy and food science pilot plant and labs.						
OUTPUT	Equipment to boost capacity of dairy and food science pilot plant and lab procured and commissioned.						
OUTPUT INDICATOR	Dairy and food science lab equipment received.			SOURCE OF VERIFICATION -Tender documents -Delivery/issue records			
IMPLEMENTATION MILESTONES	Modern animal nutrition lab equipment installed.						
PROCUREMENT	Restricted tender						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management (Procurement Dept)						
DURATION: 6 months	Commencement: Y1 Q3			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: Faculty and postgraduate students	PARTICIPANTS: Faculty from CESAAM and partner universities; researchers, technologists; Finance and procurement						
ASSUMPTIONS	-Stability in university systems -Stable political environment -Availability of funding -Timely and efficient procurement process						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Advertisement		1,000				1,000
2	Procurement process		1,000				1,000
3	Purchase of assorted animal science lab equipment and installation			48,000			48,000
TOTALS			2,000	48,000			50,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 4

Activity DAS31: Procurement of laboratory consumables

RESULT	Tendering, purchase and stocking laboratory consumables successfully done.						
ACTIVITY	Procurement of laboratory consumables						
OUTPUT	Successful acquisition of assorted consumables for biotechnology, Animal Science, Soil Science, Crop Science and food Science and Dairy technology laboratories to enhance training and research						
OUTPUT INDICATOR Assorted laboratory consumables received	SOURCE OF VERIFICATION -Procurement reports -Delivery/issue records						
IMPLEMENTATION MILESTONES	Sourcing, placing orders for laboratory consumables, receiving supplies and authentication concluded by Q4 of year 1.						
PROCUREMENT	Restricted tender						
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management (Procurement Dept)						
DURATION: 6 months	Commencement: Y1 Q4			Completion: Y1 Q4			
PRIMARY CONSTITUENTS: Faculty and postgraduate students	PARTICIPANTS: Faculty from CESAAM and partner universities; researchers, technologists; Finance and procurement						
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability of funding -Timely and efficient procurement process						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1 Advertisement				1,000			1,000
2 Procurement process				1,000			1,000
3 Purchase of assorted laboratory consumables				8,000			10,000
TOTALS				10,000			10,000

Action Plan: Achievement of Research Excellence

Timeframe: Y1 Quarter 2-3

Activity DAS32: Renovation of CESAAM temporary offices

RESULT	Civil works for renovation of CESAAM temporary offices successfully done.							
ACTIVITY	Renovation of CESAAM temporary offices							
OUTPUT	Successful renovation of CESAAM temporary offices							
OUTPUT INDICATOR	Renovation of CESAAM temporary offices completed					SOURCE OF VERIFICATION		
						-Procurement reports -Delivery/issue records		
IMPLEMENTATION MILESTONES	Successful renovation of CESAAM temporary offices							
PROCUREMENT	Restricted tender							
RESPONSIBILITY FOR IMPLEMENTATION	Center Leadership and University Management (Procurement Dept)							
DURATION:	Commencement: Y1 Q2			Completion: Y1 Q3				
6 months								
PRIMARY CONSTITUENTS:	Faculty and postgraduate students			PARTICIPANTS:				
				Faculty from CESAAM and partner universities; researchers, technologists; Finance and procurement				
ASSUMPTIONS	Stability in university systems -Stable political environment -Availability of funding -Timely and efficient procurement process							
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE							
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total	
1	Advertisement		1,000				1,000	
2	Procurement process		1,000				1,000	
3	Civil works for renovation of CESAAM temporary offices			8,000			8,000	
TOTALS		2,000	8,000				10,000	

Action Plan: Project Management and Governance Establishment

Timeframe: Y1 Q1

Activity DAS33: Hold an inception workshop attended by all key partners.

RESULT	Inception workshop attended by all key stakeholders held						
ACTIVITY	Hold an inception workshop attended by all key partners. (approx. 30 participants drawn from Egerton and partners).						
OUTPUT	Stakeholder aware of project objectives and their obligations						
OUTPUT INDICATOR Number of stakeholders attended workshop					SOURCE OF VERIFICATION -Stakeholder workshop report		
IMPLEMENTATION MILESTONES	-Workshop invitations sent -Inception workshop conducted -Inception workshop report						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	ACE Leadership and Steering Committee						
DURATION: 3 Months		Commencement: Y1 Q1			Completion: Y1 Q1		
PRIMARY CONSTITUENTS: Ministry of Education, Ministry of Agriculture				PARTICIPANTS: Key national and regional partners, Industry representatives			
ASSUMPTIONS	Key national and regional partners and key stakeholders will be supportive						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Inception Meeting	25,000					25,000
TOTALS		25,000					25,000

Action Plan: Project Management and Governance Establishment

Timeframe: Y1 Quarter 2-4

Activity DAS34: Visit to relevant authorities in key partner countries and other funding/donor agencies to market CESAAM and discuss areas of collaboration.

RESULT	CESAAM and its programs marketed to relevant authorities in key partner and potential funding/donor agencies						
ACTIVITY	Visit to relevant authorities in key partner countries and other funding/donor agencies to market CESAAM and discuss areas of collaboration.						
OUTPUT	Potential students and funding strategies for CESAAM programmes identified						
OUTPUT INDICATOR	Potential support for scholarships and research funding					SOURCE OF VERIFICATION	
						Minutes of meetings with partners, government officials and donor agencies	
IMPLEMENTATION MILESTONES	- student applications for CESAAM programmes -formal/informal agreements with ministry officials/donor agencies						
PROCUREMENT	Air ticket						
RESPONSIBILITY FOR IMPLEMENTATION	ACE Leadership and Steering Committee						
DURATION:	9 Months			Commencement:		Y1 Q2	
				Completion:		Y1 Q4	
PRIMARY CONSTITUENTS:	Ministry of Education -Kenya and regional partners countries			PARTICIPANTS:			
				ACE team,, Ministry officials, donor agency representatives			
ASSUMPTIONS	Ministries of participating countries and donor agencies are willing to support CESAAM scholarship/research programmes						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Sensitization mission travel costs and DSA		10,000	10,000			20,000
TOTALS		10,000	10,000				20,000

Action Plan: Project Management and Governance Establishment

Timeframe: Y1 Quarter 1-4

Activity DAS35: CESAAM Steering Committee and Thematic Research and Training sub-committees set-up and facilitated to function.

RESULT	Functioning CESAAM Steering Committee and Thematic and Training sub-committee						
ACTIVITY	Establishing CESAAM Steering Committee and Thematic Research and Training sub-committees and facilitating their functions.						
OUTPUT	CESAAM Steering committees members appointed; and Thematic Research and Training Committee members appointed						
OUTPUT INDICATOR	CESAAM Steering Committee membership Thematic Research and Training Committee membership					SOURCE OF VERIFICATION -Committee membership appointment letters -Minutes of committee meetings	
IMPLEMENTATION MILESTONES	-Appointment of Committee members -Convening of Committee meetings -Budget allocation to Committees						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	ACE Centre Leader and Deputy Centre leader						
DURATION:	3 Months		Commencement:		Y1 Q1		Completion:
							Y1 Q4
PRIMARY CONSTITUENTS: ACE Centre Leadership			PARTICIPANTS: representative of ACE partners				
ASSUMPTIONS	Appointed committee members will be willing to take up the committee responsibilities						
FINANCIAL IMPLICATIONS	Budget from CESAAM-ACE						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Committee meeting expenses	4,000	4,000	4,000	3,000		15,000
2							
TOTALS		4,000	4,000	4,000	3,000		15,000

Action Plan: Project Management and Governance Establishment

Timeframe: Y1 Quarters 1-2

Activity DAS36: Procure 1 motor vehicles for facilitation of the activities of the project.

RESULT	Project vehicle purchased and functioning						
ACTIVITY	Procure 1 motor vehicles for facilitation of the activities of the project.						
OUTPUT	1 motor vehicle procured						
OUTPUT INDICATOR Vehicle delivered						SOURCE OF VERIFICATION -Tender documents -Delivery note/log book	
IMPLEMENTATION MILESTONES	-Product specifications drawn -Tender bids prepared and posted -Tender bids evaluated and tender awarded -Vehicle received						
PROCUREMENT	Restricted purchase						
RESPONSIBILITY FOR IMPLEMENTATION	Budget from CESAAM-ACE						
DURATION: 6 Months	Commencement: Y1 Q1				Completion: Y1 Q2		
PRIMARY CONSTITUENTS: University Procurement Department				PARTICIPANTS: Procurement Officer, ACE secretariat			
ASSUMPTIONS	Timely and efficient procurement process						
FINANCIAL IMPLICATIONS	ACE budget						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1 Procurement process	1,000						1,000
2 Vehicle purchase costs		49,000					49,000
TOTALS	1,000	49,000					50,000

Action Plan: Project Management and Governance Establishment

Timeframe: Y1 Quarters 1-4

Activity DAS37-40: Operationalization of CESAAM Secretariat

RESULT	CESSAM secretariat functional						
ACTIVITY	Facilitate CESAAM Secretariat functions						
OUTPUT	CESAAM office tasks supporting project management attended to						
OUTPUT INDICATOR	Functioning office with staff in post					SOURCE OF VERIFICATION	
						-CESAAM correspondence -Records and accounts -Appointments letters	
IMPLEMENTATION MILESTONES	-CESAAM staff positions advertised -CESAAM staff recruited -CESAAM secretariat office equipment purchased -CESAAM office operational						
PROCUREMENT	NA						
RESPONSIBILITY FOR IMPLEMENTATION	CESAAM Centre Leader; Deputy CESAAM Leader; University Management						
DURATION:	6 Months			Commencement:		Completion:	
				Y1 Q1		Y1 Q4	
PRIMARY CONSTITUENTS:	CESAAM Centre			PARTICIPANTS:			
				CESAAM Centre Leader; Deputy Leader; CESAAM office staff			
ASSUMPTIONS	-Availability of competent persons -Timely and efficient procurement process						
FINANCIAL IMPLICATIONS	ACE budget						
Budget Line Analysis	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Payment of CESAAM staff salaries	6,750	6,750	6,750	6,750		27,000
2	Purchase of CESAAM office furniture and equipment	15,000					15,000
3	Facilitating CESAAM office running costs	2,500	2,500	2,500	2,500		10,000
4	Facilitating CESAAM staff local and regional travels	5,000	5,000	5,000	5,000		20,000
TOTALS		29,250	14,250	14,250	14,250		72,000
