

**Name of the ACE: Center for Research Excellence, Academic Teaching and Sustainability  
(CREATES) FY 2021**

| Code                | Priority rank    | Result / Activity / Task;   | Estimated Budget (US\$) |                              |                 |
|---------------------|------------------|---|-------------------------|------------------------------|-----------------|
|                     |                  |   | ACE                     | Partners                     | Total           |
| <i>Action Plan1</i> | <b>1 highest</b> | To achieve learning excellence  | Component total for ACE | Component total for Partners | Total Component |
|                     | <b>5 lowest</b>  |   |                         |                              |                 |
| 1.1                 | 1                | Support development of new NanoScience curriculum   | 20,000                  | 6,000                        | 26,000          |
| 1.2                 | 1                | Support accreditation of one running international program  | 20,000                  | 10,000                       | 30,000          |
| 1.3                 | 1                | Facilitate short course delivery on pedagogy that will be offered in collaboration with Zhejiang Normal University of China and TCU | 10,000                  | 25,000                       | 35,000          |
| 1.4                 | 1                | Support sending/hosting of students and faculty members during exchange (including Parttime Lecturers& Adjunct Proffesors)          | 15,000                  | 25,000                       | 40,000          |
| 1.5                 | 1                | Organise and conduct two short courses in collaboration with partner universities   | 16,000                  | 4,000                        | 20,000          |
| 1.6                 | 1                | Support Junior Lectures in their activities including research, fundraising and students supervision                                | 12,000                  | -                            | 12,000          |

|                      |                             |   |   |                                       |                              |
|----------------------|-----------------------------|---|---|---------------------------------------|------------------------------|
| 1.7                  | 1                           | Support Development of NM-AIST hostel to accommodate the lactating mothers students   | 150,000                                 | -                                     | 150,000                      |
| 1.8                  | 1                           | Provide scholarship to newly enrolled students  | 197,500                                 | 30,000                                | 227,500                      |
|                      |                             | <b>Sub-Total</b>  | <b>440,500</b>                          | <b>100,000</b>                        | <b>540,500</b>               |
| <b>Action Plan 2</b> | <b>(1 highest 5 lowest)</b> | <b>2. Research Excellence</b>   | <b>(Component total for ACE leader)</b> | <b>(Component total for partners)</b> | <b>(Total of Components)</b> |
| 2.1                  | 1                           | Establishment of Demonstration plots/farm facilities for practical trainings, research and income generation ( A knowledge & Skill Platform)                                    | 150,000                                 | -                                     | 150,000                      |
| 2.2                  | 1                           | Land Clearance and setting fire buffer zones for KARANGAI INNOVATION PARK   | 15,000                                  | -                                     | 15,000                       |
| 2.3                  | 1                           | To support establishment of research data hub/Centre through Farming As A Business (FAAB)-Project   | 25,000                                  | -                                     | 25,000                       |
| 2.4                  | 1                           | Support commercialization of innovations, spinoff, patents, products by students, faculty members/ other stakeholders   | 100,000                                 | -                                     | 100,000                      |
| 2.5                  | 1                           | Facilitating participation of CREATES/NM-AIST in knowledge exchange events and conferences (TCU exhibition, Nanenane,Sabasaba (soapbox), KiliKaribu fair and Mandela SETI Week) | 35,000                                  | -                                     | 35,000                       |
|                      |                             | <b>Sub-Total</b>  | <b>325,000</b>                          | <b>0</b>                              | <b>325,000</b>               |

| <b>Action Plan<br/>3</b> | <b>(1 highest<br/>5 lowest)</b> | <b>3. Quality Assurance</b>   | <b>(Component<br/>total for ACE<br/>leader)</b> | <b>(Component total<br/>for partners)</b> | <b>(Total of<br/>Components)</b> |
|--------------------------|---------------------------------|---|---|---|----------------------------------|
| 3.1                      | 1                               | Support Training of Lab staff on ISO17025 (Testing Lab. Quality Management)   | 8,000   | -   | 8,000                            |
| 3.2                      | 2                               | Support Procurement& Installation of surveillance/security cameras at NM-AIST Lab and Campus  | 10,000  | -   | 10,000                           |
| 3.3                      | 2                               | Support Procurement & Installation of Fire alarms at MN-AIST  | 3,000   | -   | 3,000                            |
|                          |                                 | <b>Sub-Total</b>  | <b>21,000</b>                                   | <b>0</b>                                  | <b>21,000</b>                    |
| <b>Action Plan<br/>4</b> | <b>(1 highest<br/>5 lowest)</b> | <b>4. Equity dimension</b>  | <b>(Component<br/>total for ACE<br/>leader)</b> | <b>(Component total<br/>for partners)</b> | <b>(Total of<br/>Components)</b> |
| 4.1                      | 1                               | Sensitizing young girls and boys in secondary schools and colleges to participate in Sciences, Engineering, and Mathematics and Technology subjects ( in collaboration STEMi program) | 18,000  | -   | 18,000                           |
| 4.2                      | 1                               | Conducting training to women, special groups, youth and other small scale processors on food processing, value addition, packaging and marketing                                      | 4,000   | 6000                                      | 10,000                           |
| 4.3                      | 1                               | Develop an Equity Strategy to guide CREATES implementation activities   | 3,000   | -   | 3,000                            |

|                      |                             |   |   |                                       |                              |
|----------------------|-----------------------------|---|---|---------------------------------------|------------------------------|
| 4.4                  | 1                           | Participate in ongoing AWARD training activities (mentorship courses, best performance recruitment)                     | 6,000                                   | -                                     | 6,000                        |
|                      | 1                           | Support Staff wellness programmes   | 10,000                                  | -                                     | 10,000                       |
| 4.5                  | 1                           | Train inhouse students and faculty members on gender equit at workplace   | 3,000                                   | -                                     | 3,000                        |
|                      |                             | <b>Sub-Total</b>  | <b>44,000</b>                           | <b>6000</b>                           | <b>50,000</b>                |
| <b>Action Plan 5</b> | <b>(1 highest 5 lowest)</b> | <b>5. Attracting Regional Academic Staff and Students</b>   | <b>(Component total for ACE leader)</b> | <b>(Component total for partners)</b> | <b>(Total of Components)</b> |
| 5.1                  | 1                           | Updating and maintaning Centre & NM-AIST Websites with opportunities and CREATES capacities                             | 8,000                                   | -                                     | 8,000                        |
| 5.2                  | 1                           | Support NM-AIST/CREATES to participate in IUCEA organized events to showcase institutional capacities and opportunities | 15,000                                  | -                                     | 15,000                       |
|                      |                             | <b>Sub-Total</b>  | <b>23,000</b>                           | <b>0</b>                              | <b>23,000</b>                |
| <b>Action Plan 6</b> | <b>(1 highest 5 lowest)</b> | <b>6. Engaging National and Regional Academic Partners</b>  | <b>(Component total for ACE leader)</b> | <b>(Component total for partners)</b> | <b>(Total of Components)</b> |
| 6.1                  | 1                           | Support joint teaching, research and innovations among the National academic partners                                   | 6,100                                   | 8,900                                 | 15,000                       |
| 6.2                  | 1                           | Facilitate co- supervision with regional partners   | 0                                       | 2,000                                 | 2,000                        |

|                      |                             |  |   |                                       |                              |
|----------------------|-----------------------------|--|---|---------------------------------------|------------------------------|
|                      |                             | <b>Sub-Total</b>   | <b>6,100</b>                            | <b>10,900</b>                         | <b>17,000</b>                |
| <b>Action Plan 7</b> | <b>(1 highest 5 lowest)</b> | <b>7. Attracting National and Regional Sector Partners</b>   | <b>(Component total for ACE leader)</b> | <b>(Component total for partners)</b> | <b>(Total of Components)</b> |
| 7.1                  | 1                           | Collaborate with National and Regional Patners to promote technological transfer, product incubation, knowledge and skills dessimination, products and spinoff across levels and sectors | 10,000                                  | 10,000                                | 20,000                       |
| 7.2                  | 1                           | Support internships and outreach programs for LiSBE supported students   | 4,000                                   | 8,000                                 | 12,000                       |
|                      |                             | <b>Sub-Total</b>   | <b>14,000</b>                           | <b>18,000</b>                         | <b>32,000</b>                |
| <b>Action Plan 8</b> | <b>(1 highest 5 lowest)</b> | <b>8. International academic collaboration</b>   | <b>(Component total for ACE leader)</b> | <b>(Component total for partners)</b> | <b>(Total of Components)</b> |
| 8.1                  | 1                           | Support the School of Life Science& Bioengineering (LiSBE) to development and conduct joint projects and short courses with international partners                                       | 6,000                                   | -                                     | 6,000                        |
| 8.2                  | 1                           | Support the School of Life Science& Bioengineering (LiSBE) to organize and conduct joint teaching and co-supervision of students with International partners                             | 5,000                                   | -                                     | 5,000                        |
|                      |                             | <b>Sub-Total</b>   | <b>11,000</b>                           | <b>0</b>                              | <b>11,000</b>                |
| <b>Action Plan 9</b> | <b>(1 highest 5 lowest)</b> | <b>9. Center Management and Governance</b>   | <b>(Component total for ACE leader)</b> | <b>(Component total for partners)</b> | <b>(Total of Components)</b> |

|      |   |  |         |   |         |
|------|---|--|---------|---|---------|
| 9.1  | 1 | Support development of Centre five years strategic plan  | 10,000  | - | 10,000  |
| 9.2  | 1 | Off-set of Monthly Centre Management Team Salaries and Incentives  | 170,000 | - | 170,000 |
| 9.3  |   | Support short term trainings to Centre Management Team to enhance their performance                          | 35,500  | - | 35,500  |
| 9.4  | 1 | Support procurement of office equipment, furnishing, office supplies repairing and maintainance of equipment | 30,000  | - | 30,000  |
| 9.5  | 2 | Maintainance of NM-AIST Printers   | 3,000   | - | 3,000   |
| 9.6  | 2 | Maintainance of NM-AIST Air conditions   | 5,000   | - | 5,000   |
| 9.7  | 1 | Covering cost for fuel expenses  | 6,000   | - | 6,000   |
| 9.8  | 1 | Maintenance and repair of the Centre vehicle   | 7,000   | - | 7,000   |
| 9.9  | 2 | Advertise products and services to be procured   | 5,000   | - | 5,000   |
| 9.10 | 2 | Support staff and members to participate in the National (NSC) and Regional Technical meetings (TAM)         | 20,000  | - | 20,000  |

|                       |                             |   |   |                                       |                              |
|-----------------------|-----------------------------|---|---|---------------------------------------|------------------------------|
|                       |                             | <b>Sub-Total</b>  | <b>291,500</b>                          | <b>0</b>                              | <b>291,500</b>               |
| <b>Action Plan 10</b> | <b>(1 highest 5 lowest)</b> | <b>10. Sustainable Financing</b>  | <b>(Component total for ACE leader)</b> | <b>(Component total for partners)</b> | <b>(Total of Components)</b> |
| 10.1                  | 2                           | Facilitate development of winning grant proposals(grants writing support, seed money identifying calls)                                   | 5,500                                   | -                                     | 5,500                        |
| 10.2                  | 1                           | To support operationalization of NM-AIST consultancy Bureau   | 5,000                                   | -                                     | 5,000                        |
| 10.3                  | 2                           | Promote CREATES/NM-AIST products and innovations to generate revenue  | 10,000                                  | -                                     | 10,000                       |
| 10.4                  | 1                           | Support CREATES/LisBE with seedfund to develop and conduct demand-driven short courses and international conferences on a cost-plus basis | 20,000                                  | -                                     | 20,000                       |
|                       |                             | <b>Sub-Total</b>  | <b>40,500</b>                           | <b>0</b>                              | <b>40,500</b>                |
| <b>Action Plan 11</b> | <b>(1 highest 5 lowest)</b> | <b>11. Monitoring and Evaluation</b>  | <b>(Component total for ACE leader)</b> | <b>(Component total for partners)</b> | <b>(Total of Components)</b> |
| 11.1                  | 1                           | Develop a monitoring and evaluation e-system (Shared across all key partners, including equity indicators)                                | 5,000                                   | -                                     | 5,000                        |
| 11.2                  | 2                           | Preparing Annual financial reports  | 3,500                                   | -                                     | 3,500                        |
| 11.3                  | 1                           | Preparing Internal audit reports  | 3,000                                   | -                                     | 3,000                        |
| 11.4                  | 1                           | Paying annual fee for external Auditing (CAG)   | 8,000                                   | -                                     | 8,000                        |

|      |   |  |                  |                |                  |
|------|---|--|------------------|----------------|------------------|
| 11.5 | 1 | Preparing Annual Procurement Audit Report (PPRA-Audit fee)   | 15,000           | -              | 15,000           |
| 11.6 | 2 | Conducting Centre Performance review and planning meeting/workshop   | 4,000            | -              | 4,000            |
| 11.7 | 1 | Preparing documentation and sharing of Centre success stories and achievement ( Communications and Promotions materials newsletters, Calendar, TV and Radio programmes and audio visual documentary) | 18,000           | -              | 18,000           |
|      |   | <b>Sub-Total</b>   | <b>56,500</b>    | <b>0</b>       | <b>56,500</b>    |
|      |   | <b>GRAND TOTAL</b>   | <b>1,273,100</b> | <b>134,900</b> | <b>1,408,000</b> |



