EASTERN AND SOUTHERN AFRICA CENTERS OF EXCELLENCE (ACE II)																						
	Name of the ACE: :Center for Research Excellence, Academic Teaching and Sustainability (CREATES)										Year 2019 January - December 2019											
Component	Sub-component	Action Plan	Objective	Justification	Output	DLI #	DLR#	Estimated Budget	ACE	Partiners	Responsible Unit	mary.	Amen	brd	April	Jan April	iuary - Dec		iy iy	à	b fi	b g
		Organize and Support stakeholders consultation and validation meetings for development of	To incorporate comments from TCU for approval	TCU requirements	TCU approved curricula	2	2.3	7,000	7,000		CREATES Management, LiSBE Dean	Jack	Rte	2	9	2	a a	γnh	Seption	Ode	News	Pear
		Facilitate course/programs development workshops	To develop courses for the new international Programs	It is necessary for developing courses related to needs and	Courses developed	2	2.3	8,000	4,000	4,000	Office & Academic Office CREATES Management, LiSBE Dean Office & Academic Office							\top		Ħ		
	Establish Life Sciences / CREATES-experiential based curricula	Paying approval or accreditation cost to TCU for national accreditation of international programs	To cover the cost for curricular approval by TCU NM-AIST Programmes to be	Requirement for curricular to be approved by TCU	TCU approved curricular	2	2.3	20,000	20,000	-	CREATES Management, LiSBE Dean Office & Academic Office											
		Support initial process for international accreditation of two international programs Pay accreditation fee for international	internationally accredited To cover the cost for	It is the procedure for the program to be internationally accredited and It's a requirement for a program to	Readiness review and evaluation produced and submitted Internationally	2	2.3	25,000 30,000	15,000 15,000	10,000	CREATES Management, LiSBE Dean Office & Academic Office CREATES Management, LiSBE Dean											
		programs/curricular Facilitate short course delivery on pedagogy that will be offered in collaboration with Zhejiang	submission of the curricular to To build the capacity and skills of the faculty members in	be accrediated by international It will increase efficiency in teaching and learning	approved/accreditated curricular Number of faculty members with teaching skills will be increased	2	2.2	70,000	35,000	35,000	Office & Academic Office CREATES Management, LiSBE Dean Office & Academic Office									\vdash		
	Improve the CREATES-Teaching and learning approach	Support hosting or sending PhD and Faculty staff from'or to other institutions for research or	To enhance staff mobility and sharing of the human resources	It is necessary for improving teaching and learning	Faculty members and PhD participated in exchange program	2	2.6	25,000	10,000	15,000	CREATES Management, LiSBE Dean Office & Academic Office			9///////								
1. Teaching and learning Excellence		Support practical learning / internships of students to industries, farms, private companies, NGOs and other institutions	To give students more practical experience to students	Students will gain more practical experience in solving real challenges facing the community	Internships	2	2.2	30,000	20,000	10,000	CREATES Management, LiSBE Dean Office & Academic Office											
	Co-create CREATES teaching and	Support recruitment and retaining of two post does in teaching and supervising the students Facilitate operationalize e-learning and virtual	To produce more project proposals to generate funds and To facilitate teaching and	It is important for the financial sustainability, support teaching and It will improve access of the	Two Post Does recruited and retained Functional E-learning system	2	2.5	30,000	30,000	-	CREATES Management, LiSBE Dean Office & Academic Office						4	7777			<u> </u>	
	learning environment Enroll and support Masters and PhD candidates	Facilitate operationalize e-learning and virtual access to international resources (Including trainings on how to run the courses &	learning through e-learning and virtual access to international	learning resources to students and Lecturers	installed		2.2	10,000	10,000	-	CREATES Management, LiSBE Dean Office & Academic Office	,,,,,,,,,	,,,,,,,,,	,,,,,,,,	,,,,,,,,	,,,,,,,					,,,,,,,,,,	
		Facilitate the process of enrollment of Masters and PhD students in CREATES Programs Off-set tuition fees, stipends and research funds	To train more students at the level of masters and PhD in the To enable students to	Increasing the number of regional experts in the field of Life Science Its requerement for the students to	students admitted for degree programme in CREATES programs. Fees and research funds paid	2	2.2	10,000	10,000	-	CREATES Management, LiSBE Dean Office & -Admission Office CREATES Management, LiSBE Dean						#					
		for students Support students with concrete research findings, products, innovations to attend	accoumpish their studeis To show-case students innovations and products that	study at NM-AIST Commercialization of students research product and services to	Products and innovations commercialized or number of	2	2.2	15,000	15,000	-	Office & Finance Department CREATES Management & LiSBE Dean Office											
	Develop and run new short courses to; students, farmers,	Preparing training materials/modules for shortcourses	To support cost for preparation of training materials relevant to	There are need for preparing proper training material relevant to	Trainings materials/manuals that will be prepared.	2	2.2	5,000	5,000	-	CREATES Management & LiSBE Dean Office											
	processors, industries, practitioners, and stakeholders	Conducting training workshops to; students, farmers, processors, industries, practitioners, Sub-Total	Improving the knowledge and skills of different stakeholders	To facilitate delivery of the demand driven short-courses to	Participants who attended the short courses	2	2.2	25,000	15,000	10,000	CREATES Management & LiSBE Dean Office											
		Support establishment of Research data Hub/Centre in collaboration with SAGCOT &	To establish a data centre for agriculture that will be used by	Existence of the centralized data sources that researchers, managers,	Centre established	2	2.4	510,000 150,000	411,000 150,000	99,000	CREATES Management, LiSBE Dean											
	Strengthen the R4D framework and support research in CREATES	Upgrading LiSBE Laboratory for research activities	Support purchasing of the laboratory equipment and	It is need for upgrading of the laboratory facilities to increase its	Equipment and facilities purchased	2	2.2 & 2.5	50,000	35,000	15,000	Office & Partners CREATES Management & LiSBE Dean Office						<u>umatili</u>					
2. Research	Pillars	Establishment of the Demonstration plots and improving the greenhouses and botanical garden Support establishment of the incubation Centre	To establish demo-plots where students can do their practical To enable students with their	It is important for students to do their practical studies It is important for students to	Demonstration plots established Incubation centre established	2	2.2 & 2.5	15,000	15,000		CREATES Management & LiSBE Dean Office CREATES Management & Research		Ц									
Excellence		for start-ups & spin-outs Support joint researches with CREATES partners on topics related to the pillars identified during	ideas and start-ups to develop To support research that will creates or provide solutions to	transform their ideas into products	Research conducted and findings or innovations disseminated	2	2.2 & 2.5 2.4	30,000 45,000	30,000 30,000	15,000	and innovation Office CREATES Management, LiSBE Dean		\vdash									
	Improve the CREATES research approach	Facilitating participation of CREATES in knowledge exchange events and conferences	To show case CREATES capacity, dissemination of	It will provide a platform to CREATES to show case it capacity	National Events CREATES participated to show case its	2	2.2	8,000	8,000		Office & Partners CREATES Management & LiSBE Dean Office	E	H		E							
	77	Dissemination and publication of innovations, research findings of students and researchers Sub-Total	To support sharing of the research finding and	More effort is required to disseminate the research findings	Publications and Innovations disseminated to society,	2	2.5	18,000	18,000		CREATES Management & LiSBE Dean Office											
		Sub-Total Develop e-feedback and quality assurance system to ensure quality teaching and learning	To establish a effective	It is need for improvement in teaching and learning	E-feedback system for quality	2,3, & 5	2,2,3,2,8,3,3,4,1 &	316,000 8,000	286,000 8,000	30,000	CREATES-Management & NM-AIST											
3. Quality Assurance	Developing quality assurance Framework	system to ensure quality teaching and learning Participate in the Partnership of Applied Sciences, Engineering and Technology (PASET)	To support benchmarking of the		assurance installed and functioning Number of programs participated in PASET Benchmarking	2	2.8	5,000	5,000	-	QA Unit CREATES-Management , NM-AIST QA Unit & Academic Office									T		
	Support ISO 9000 and ISO 17025 Acquisation	Support initial preparations for acquisition of ISO 9000 and ISO 17025 Certificates	To improve quality management system and laboratory	For ensuring Laboratory quality in sampling, testing or calibration n	Laboratory improvement towards ISO certification	2	2.2	10,000	10,000	-	CREATES-Management & LiSBE Dean Office											
		Sub-Total Develop an Equity Strategy to guide CREATES	Develop a strategy that will	To ensure equity issues are take	Strategy developed	,	ı	23,000	23,000	-												
4. Equity dimension	Reflect equity within CREATES- faculty, students and management	activities implementation Participate in ongoing AWARD activities (mentorship courses, best performance	guide CREATES in its Attracting more regional female students to be enrolled in the	care in CREATES implementations More female regional experts are needed	Number of Female participated in AWARD activities	2	2.2	8,000 12,000	8,000 12,000	-	CREATES-Management CREATES-Management											
		Sensitizing young girls and boys in secondary schools and colleges to participate in sciences,	Attracting more regional female students to be enrolled in SET	More female regional experts are needed	Number of Female participated in SET programs	2	2.2 & 2.4	10,000	10,000		CREATES-Management							202000				
		Engineering and Technology subjects Support women, special groups, youth and other small scale processors with knowledge and skills to improve their activities.	programs To empower women and marginalized groups with	Still that is huge knowledge and skills gap among the women and marginalized group compared to	Number of women reached by CREATES and Partners	2	2.2 & 2.5	20,000	20,000		CREATES-Management											
		to improve their activities. Sub-Total	relevant knowledge and skills	marginalized group compared to				50,000	50,000	-												
	Attracting Regional Academic Staff and Students	Develop and dessiminate visibility materials showing opportunities and programs offered by CREATES	Sharing information to different regional partners that will attract students and academic staff	To facilitate regional mobility of students and staff	Number of visibility materials dessiminated	2	2.2	10,000	10,000		CREATES-Management											
		Updating and mainataining Centre-website with opportunities and CREATES capacities for	To enable sharing of information to public and	Required for insurance transparency and sharing of the	Information published/shared																	
 Attracting Regional Academic Staff and Students 		Attracting Regional Academic Staff and Students	ensure transparency	information to public		3	3.4	5,000	5,000		CREATES-Management											
		To participate in Regional organized events and forums to showcase CREATES capacity and opportunities to faculty for attracting Regional	knowledge/skills to different	and capability to other	Events CREATES participated to show case its capacity and capability	2	2.2 & 2.4	10,000	10,000		CREATES-Management											
		Academic Staff and Students. Sub-Total	stakeholders	stakeholders							-						4			lacksquare		
	Becoming a knowledge translation and exchange hub	Support joint teaching among the National and Regional academic partners	To involve regional partners in teaching	It is needed to strengthen regional collaboration	Students being taught by National and Regional faculty	2	22 & 24	25,000 30,000	25,000 10,000	20,000	CREATES-Management & LiSBE						+					
6. Engaging National and Regional Academic Partners		Facilitate co-supervision with regional partners	To involve regional partners in supervision	It is needed to strengthen regional collaboration	Students being co-supervised leading to publications and theses	2	2.2 & 2.5	15,000	10,000	5,000	Dean Office CREATES-Management & LiSBE Dean Office											
Partners	and exchange hub	Facilitate Student's exchange between National and regional Partners	To enable students to share experience and knowledge	To support student exchange programme	Students participated in exchange programmes	2	22 & 26	20,000	15,000	5,000	CREATES-Management & LiSBE Dean Office											
		Sub-Total						65,000	35,000	30,000												
		Collaborate with Naional and Regional Partners to promote technological transfer, knowledge and skills dessimination, products and spin-offs	To enhance technology and innovations transfer to industries, community and	Technology and innovation transfer is a key element for addressing development	Number of technology, innovations, products or spin-offs produced are transferred																	
		across levels and sectors	practitioners across the region	challenges in the region	produced are mannered	2	2.4	40,000	20,000	20,000	CREATES-Management & LISBE Dean Office											
7. Attracting National and Regional Sector Partners	Extending CREATES' multi-level and inter-sectorial activities	Participate in National and Regional sectors events/forums for showcasing CREATES	capacity, dissemination of	CREATES to show case it canacity	Events CREATES participated to show case its capacity and	2	2.2 & 2.4	12,000	12,000		CREATES-Management						2000	200000				
		capacity to attact Sector Parterns Holding partnership meetings with national and	knowledge/skills to different Sector stakeholders To enable CREATES to plan	and capability to other stakeholders Planning and review of	capability Partnership work plans and budget	-	2.2 & 2.4	12,000	12,000		CREATES-MERISCHICH						4	4			<u> </u>	
	Sub total	regional sector partners	To enable CREATES to plan and review implementation of partnership programs with	partnership implementation progress		2	2.2 & 2.4	20,000	10,000	10,000	CREATES-Management& Partners						_	┷			<u> </u>	
	Sub total	Support development of joint projects with international partners	To develop and sustain reseach projects that will address	Collaborating with international partners in developing project	1	2	2.2 & 2.4	72,000 30,000	42,000 15,000	30,000 15,000												
	Attracting International academic collaboration	international partners Organize and conducting short courses to students with International Academic partners	To equipe students with additional knowledge from	Students need more trainings		2	2.2 & 2.4	38,000	24,000	14,000												
8. International academic collaboration		Support joint teaching and co-supervision with International partners	international experts To involve international partners in teaching and	from international academic It is needed to strengthen international collaboration	Students and Lecturers participated in teaching or co-	2	22 & 24	30,000	10,000	20,000	CREATES-Management & LiSBE Dean Office											
		Holding partnership meetings with International academic partners		Planning and review of partnership implementation	participated in teaching or co- Partnership work plans and budget	2	2.4	25,000	15,000	10,000	Dean Office CREATES-Management& Partners										uuullilli	
		Sub-Total						93,000	49,000	44,000												
	Improve programme implementation	Support development of Centre- Five Year Strategic Plan	strategic plan	It will guide centre implementations	Strategic plan developed	2	2.1	30,000	30,000	-	CREATES-Management											
	Staff and stabilize key leadership	Off-set of Monthly Centre Management Team Salaries and incentives Support short-term trainings to Centre	To operationalize the center To improve the performance	It is needed for the proper functioning of the center It is needed to have maximum	salary and incentives given to CREATES Admin-Team Staff participated in trainings	2 & 3	2.1 & 3.1	170,000	170,000		CREATES-Management											
	positions in each of the core units	Management Team to enhance their performance Support recruitment of new Centre staff (1 Driver)	To improve the performance	delivery It is needed to have maximum delivery	Driver employed	2 &3 2	2.1 & 3.1 2.1	30,000	30,000	-	CREATES-Management CREATES-Management						+					
		Driver) Procurement of office equipment, furnishing, office supplies repairing and maintenance	To operationalize the center	It is needed to have maximum delivery	cost for office consumables, equipments and vehicle	2	2.1	50,000	50,000	-	CREATES-Management & NM-AIST											
9. Center		Purchasing fuel for vehicle and power generator	To operationalize the center	It is needed to have maximum delivery	maintenance and repair Litres of fuel used	2	2.1	40,000	40,000	<u> </u>	PMU CREATES-Management & NM-AIST											
Management and Governance	Purchasing and Maintenance of the office equipments and facilities to enhance Centre Performance	Maintenance and repair of the Centre vehicle	To operationalize the center	It is needed to have maximum delivery	Cost for vehicle repair	2	2.1	30,000	30,000		PMU CREATES-Management & NM-AIST											
	to enhance Centre Performance	Procurement of 3 laptops and 1 Desktop computer	To operationalize the center	It is needed to have maximum delivery	Laptop and Desktop computers purchased	2	2.1	8,000	8,000		PMU CREATES-Management & NM-AIST PMU											
		Advertise products and services to be procured	products and services to be	To secure the right and competent service providers	Adverts shared	4	4.1 & 4.2	4,000	4,000	-	CREATES-Management & NM-AIST PMU											
	Conducting and Participation in Centre Governing Board, Nationa	Facilitate Centre Leaders to attend Regional Technical Advisory meetings organized by Support conducting management and governing	To ensure effective management of the Centre To ensure effective management	It is needed for the proper functioning of the center It is needed for the proper	meetings held Management meetings held	2 , 3, & 4	2.1,3.1, 3.3 3.3, 3.4, 4.1 &4.2 2.1,3.1, 3.3 3.3,	15,000	15,000	-	CREATES-Management					[4		\square	— []]	
	Steering committee and Regional Technical Advisory meetings	board meetings Support the Centre Leaders to attend National ACE Steering Committee meetings	of the Centre Facilitate travels cost for regional ACE meetings	functioning of the center	Travel cost and meeting attended	2 , 3, & 4 4	3.4, 4.1 & 4.2 4.1 & 4.3	4,000 5,000	4,000 5,000	-	CREATES-Management CREATES-Management							+				
	Sub total	Sub-Total Facilitate development of winning grant	Enhance sustainable financino		Increased extra funding from			389,500	389,500					<i> </i>	,,,,,,,,,							
l		proposals (grants writing support, seed money, identifying calls)	of the Centre	and signed service provision contracts	Increased extra funding from proposals and consultancy services	2	2.7	18,000	15,000	3,000	CREATES-Management											

10. Sustainable Financing		Conduct demand- industry-driven short courses and international conferences on a cost-plus			Amount of funds generated	2	2.7	15,000	10,000		CREATES-Management & LISBE Dean Office					
		Provision of consultancy services to the industry and society	To provide consultancy service for generate funds for Centre		Funds generated from consultancy works	4	4.2	3,000	3,000		CREATES-Management & NM-AIST PMU					
		Sub-Total		36,000	28,000	8,000										
		Develop a Monitoring and Evaluation System (shared across all key partners, including equity indic ators)	performance and sustainability	sheet and M&E framework	software developed	2	2.1	8,000	8,000	-	CREATES-Management					
		Purchasing of Accounting Package i.e. Integrated Financial Management System	For financial control and report generation	It is needed to have maximum delivery	Accounting Package purchased	2,3 &4	2.1,3.4 &4.1	10,000	10,000		CREATES-Management & Finance Department					
11. Monitoring and	Strengthen of monitoring and evaluation unit	Preparing audit reports (Finance & Procurement) and financial statements	To ensure effective management of the Centre		Audit reports (Finance & Procurement) and financial	3& 4	3.3 &4.1	15,000	15,000	-	CREATES-Management, Finance and Internal Audit Department					
Evaluation				functioning of the center	Budget, Plans developed and approved	2 & 3	2.1 & 3.1	5,000	5,000	-	CREATES-Management					
			activities	of the Centre	Planning documents prepared	2	2.1	12,000	12,000	-	CREATES-Management					
	Document and sharing of Centre achievements to stakeholders		haring of Centre success stories and achievements	Dessiminate achaivements to stakeholders	Documents prepared and shared	2	2.1	15,000	15,000	-	CREATES-Management					
		Sub-Total						65,000	65,000							
		GRAND TOTAL						1,644,500	1,403,500	241,000						
		% of Total Budget						100	85	15						

