

Name of the ACE: Center for Research, Agricultural Advancement, Teaching Excellence and Sustainability in Food and Nutrition Security (CREATES-FNS)
FY 2022

Code	Priority rank	Result / Activity / Task	Estimated Budget (US\$)		
			Component total for ACE	Component total for Partners	Total Component
Action Plan 1	1 highest	1: To achieve learning excellence			
	5 lowest				
1.1	1	To support accreditation of MSc in Conservation Management of African Ecosystems with University of Glasgow for international Accreditation	5,000	-	5,000
1.2	1	To organise and support exchanges for students and faculty members	35,000	-	35,000
1.3	1	Seed fund for establishment of Biophysics Research Chair at NM-AIST in collaboration with ICTP	40,000	-	40,000
1.4	1	Provide partial scholarships to students undertaking CREATES supported MSc and PhD programs	85,000		85,000
1.5	2	Recruitment of 2 Post Docs to support teaching, supervision and researches	36,000		36,000
		Sub-Total	201,000	0	201,000
Action Plan 2	(1 highest 5 lowest)	2. Research Excellence	(Component total for ACE leader)	(Component total for partners)	(Total of Components)
2.1	1	Establishment of NM-AIST Centre of Excellence for Research, Innovation, Technology and Commercialization in Kagera	85,000		85,000
2.2	1	Establishment and operationalization of the pilot Research project on Tilapia fish Cage farming in Kagera	209,000		209,000
2.3	1	Operationalization and Expansion of Agri-Tech Horticultural Research, Training and Business Hub at NM-AIST	90,000		90,000
2.4	1	Support Research, Manufacturing, Development and commercialization of Herbal Medicine & Botanical Garden	65,000		65,000
2.5	1	Establishment of the NM-AIST Herbarium for Medicinal plants	22,000		22,000
2.6	1	To support operationalization of research data hub/Centre through Farming As A Business (FAAB) Project	20,000		20,000
2.7	1	Support Set-up of Min Factory for Data Driven Innovations Incubation Centre	140,000		140,000
2.8	1	Support utilization of sisal wastes for mushroom farming	15,000		15,000
2.9	1	Installation of power generator	10,000		10,000
		Sub-Total	656,000	0	656,000

Action Plan 3	(1 highest 5 lowest)	3. Quality Assurance	(Component total for ACE leader)	(Component total for partners)	(Total of Components)
3.1	1	Support Training of NM-AIST Lab staff on ISO17025 (Testing Lab. Quality Management)	10,000	-	10,000
		Sub-Total	10,000	0	10,000
Action Plan 4	(1 highest 5 lowest)	4. Equity dimension	(Component total for ACE leader)	(Component total for partners)	(Total of Components)
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)	12,000	-	12,000
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		4,000
4.3	1	Train inhouse students and faculty members on gender equit at workplace and student empowerment seminars	4,000	-	4,000
4.4	2	Support staff wellness program	10,000		10,000
		Sub-Total	30,000	0	30,000
Action Plan 5	(1 highest 5 lowest)	5. Attracting Regional Academic Staff and Students	(Component total for ACE leader)	(Component total for partners)	(Total of Components)
5.1	2	Support Advertisement and promotion of NM-AIST MSc and PhD Programs to attract regional students	10,000		10,000
5.2	2	Support NM-AIST/CREATEs to participate in IUCEA/World Bank organized events to showcase institutional capacities and opportunities	5,000	-	5,000
		Sub-Total	15,000	0	15,000
Action Plan 6	(1 highest 5 lowest)	6. Engaging National and Regional Academic Partners	(Component total for ACE leader)	(Component total for partners)	(Total of Components)
6.1	1	Support joint teaching, research and innovations among the National academic partners	4,000		4,000
		Sub-Total	4,000	0	4,000
Action Plan 7	(1 highest 5 lowest)	7. Attracting National and Regional Sector Partners	(Component total for ACE leader)	(Component total for partners)	(Total of Components)
7.1	1	Support collaborations with National and Regional Sector Partners to establish and undertake joint researches and projects	5,000		5,000
7.2	1	To support participation of NM-AIST/Centre in knowledge sharing events and platforms such as MAKISATU,88,77,TCU e.t.c	22,500		22,500
		Sub-Total	27,500	0	27,500
Action Plan 8	(1 highest 5 lowest)	8. International academic collaboration	(Component total for ACE leader)	(Component total for partners)	(Total of Components)
8.1	1	Support collaborations and partnerships with International Sector Partners to establish and undertake joint researches and projects	6,000	-	6,000
		Sub-Total	6,000	0	6,000

Action Plan 9	(1 highest 5 lowest)	9. Center Management and Governance	(Component total for ACE leader)	(Component total for partners)	(Total of Components)
9.1	1	Developing Five years Centre Sustainability Plan	15,000	-	15,000
9.2	1	Off-set of Monthly Centre Management Team Salaries and Incentives and costs related to payleave for the centre staff	245,000	-	245,000
9.3	1	Support short term trainings to staffs to enhance their performance	21,500	-	21,500
9.4	1	Support procurement of office equipment, furnishing, softwares, office supplies repairing and maintainance of equipment	21,000	-	21,000
9.5	1	Covering cost for fuel expenses	12,500	-	12,500
9.6	1	Supply of Internet for the Centre	7,000	-	7,000
9.7	2	NM-AIST/Centres websites review and update	8,000	-	8,000
9.8	1	Maintenance and repair of the Centre vehicle	9,500	-	9,500
9.9	2	Advertise good and services to be procured by the Centre	5,000	-	5,000
9.10	2	Purchase of two vehicles (one for NM-AIST, one for Field)	200,000	-	200,000
9.11	2	Support staff and NSC members to participate in the National (NSC) and Regional Technical meetings (TAM)	15,000	-	15,000
9.12	2	To support Management meetings to discuss Centre Progresses	8,000	-	8,000
9.13	2	Support partitioning of old cafeteria into offices	18,000	-	18,000
		Sub-Total	585,500	0	585,500
Action Plan 10	(1 highest 5 lowest)	10. Sustainable Financing	(Component total for ACE leader)	(Component total for partners)	(Total of Components)
10.1	1	Facilitate development of winning grant proposals (grants writing support, seed money identifying calls)	25,000	-	25,000
10.2	1	Facilitate Centre platform for undertaking Consultancies	25,000	-	25,000
10.3	1	Support CREATES/NM-AIST with seedfund to develop and conduct demand-driven short courses and international conferences on a cost-plus basis	9,000	-	9,000
		Sub-Total	59,000	0	59,000
Action Plan 11	(1 highest 5 lowest)	11. Monitoring and Evaluation	(Component total for ACE leader)	(Component total for partners)	(Total of Components)
11.1	1	Operationalization of Centralized monitoring and evaluation e-system for all Centre activities	5,000	-	5,000
11.2	1	Preparing Annual financial statements	3,000	-	3,000
11.3	1	Preparing Internal audit reports	2,000	-	2,000
11.4	1	Supporting external Auditing costs (CAG)	8,000	-	8,000
11.5	1	Preparing Annual Procurement Aaudit Report (PPRA-Audit fee)	15,000	-	15,000
11.6	2	Conducting Centre Performance review and planning meeting/workshop	12,000	-	12,000
11.7	2	Preparing documentation and sharing of Centre success stories and achievement (Communications and Promotions materials newsletters, Calendar, TV and Radio programmes and audio visual documentary)	10,000	-	10,000
		Sub-Total	55,000	0	55,000
		GRAND TOTAL	1,649,000	0	1,649,000