

Africa Centre of Excellence

Centre of Excellence in Agricultural Development and Sustainable Environment

[ACE 023]

Implementation Plan

2014 – 2018
(September 2014)

1. BRIEF NARRATIVE SUMMARY (max 2 pages)

Focus on motivation, objectives, methodology, results and partnerships. Must include a section on important changes made. (Please remember to use the reviewers' feedback as applicable)

Background

Agriculture is rapidly becoming one of the world's fastest growing and exciting enterprise. Over 80% of the population in Africa derive their livelihood from subsistence agriculture. The urban population is rapidly growing, putting pressure on rural areas to produce surplus food at affordable prices. Efforts from within the West and Central African region to sustain agricultural productivity and environmental sustainability have been limited by lack of coherent and goal-oriented institutional, human resource capacity development and policy issues. Furthermore, the weak link and cooperation between agro based industries and farms on one hand and the research institutions on the other hand have not produced required synergy needed for sustainable development.

These challenges point to the need to produce new generation of young scientists and cutting-edge research outcomes leading to agricultural productivity through the development of innovative and resourceful products, crop varieties, animal breeds/ strains and safe nutritious feeds/ foods.

The Centre of Excellence in Agricultural Development and Sustainable Environment (CEADESE) is a proposed Centre of Excellence in agriculture anchored at the Federal University of Agriculture, Abeokuta (FUNAAB), Nigeria. The Centre is to focus on teaching, learning and research excellence in agricultural productivity under sustainable environment

Vision

To be a leading learning and research centre in facilitating sustainable agricultural development for enhanced livelihoods

Objectives

The overall objective is to become a centre of excellence in strengthening human and material capacity for Agricultural development in Nigeria and West Africa. The above will be accomplished via:

1. Introducing new post graduate programmes leading to Master's and doctorate degrees in Agricultural development and sustainable environment (M AgSE and PhD AgSE) with emphasis on Livestock Science, Crop and Pasture production, Agriculture and Environment, Value Addition, and Livestock Economics and Policy.
2. Expansion of the educational and practical competence of graduates for gainful employment to drive the transformation of agriculture for higher productivity and food security in West Africa.
3. Expansion of competence in solving Agricultural problems in the region through capacity building of faculty, students, industry stakeholders, parastatals and farmers.

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4. Establishing innovation platform for knowledge flow and collective dialogue between farmers, researchers, industries, Agricultural business and educational institutions.

Methodology

Teaching and learning responsibilities will be handled by academic staff of FUNAAB, partner institutions, private industries and renowned visiting faculty from countries in Africa and beyond. Subsequent core staff members of the centre will be cropped from the centre's PhD graduates (for the sustainability of the programmes). The M.AgsE and PhD.AgsE curricula shall be designed to train graduates for eventual employment in industries and shall engage the services of national and international accrediting agencies for quality assurance. Existing infrastructure of the university shall be improved and new innovative ways of teaching shall be employed. Regular staff mobility from regional and national partners to participate in student's recruitments, teachings and project supervision shall be ensured. Faculty of the centre shall be exposed to trainings in innovative and creative teaching and research methodologies for enhancement of critical thinking, problem analyses, team building and facilitating soft skills, experiential learning, case studies, dialogue with sector representatives, mentoring and organisation of "master classes" leveraging on the technical capabilities of international partners and known experts in respective fields.

Excellence in research will be achieved by the centre's post graduate students by mentoring, adequate supervision, conducting industry/development-relevant research, monitoring research progress, and publishing in high impact journals and to generate environmentally smart innovations and patents that will impact on industry development in the region. The centre will develop regulation for supervision of student's project for effectiveness and timely delivery. Quarterly meetings will be planned to review research progress and regular centre seminars will be entrenched as one of the centre's core academic tradition

The Research to be undertaken by centre's postgraduate students will as a matter of necessity emanate from stakeholders' meetings to define, distil and prioritize critical needs from end user's point of view. Afterwards, research students will be purposely posted to selected farms and industries for internships to understudy their activities and identify a gap that their research will tackle. This procedure will ensure relevance of each study to existing problems in the industries and sustain the interest, full commitment and ownership of research outputs.

For now, all the centres' research activities will concentrate on identified problems pertaining to livestock (poultry and small ruminants) improvement and development of targeted crops and pasture for enhanced livestock productivity and human livelihood. In doing this, the potentials of indigenous breeds/ strains/ varieties will be fully explored in a strategic environmentally- friendly manner. A core policy of the centre is for each research student's project to have a multi -disciplinary approach to problem solution and will involve multi- disciplinary faculty supervisors from the centre and competent hands in

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the concerned industrial and / or institutional partners. This a notable improvement over most of the post graduate researches conducted at the mother institution hitherto.

The Centre shall employ effective dissemination strategies to upscale knowledge, research findings, new innovations and promotion of entrepreneurship using conferences, seminars, case studies and outreaches. Proper feedback mechanisms will be carefully built into the processes mentioned above. The Centre will work with all actors to build evidence - based agricultural policy framework to support technology uptake and marketing.

18th of November, 2013

The General Secretary,
Association of African Universities,
African Universities House,
Aviation Road Extension,
Airport Residential Area,
P.O. Box AN 5744,
Accra, Ghana.

Dear Sir,

**RE-NOTIFICATION OF SELECTION OF CENTRE OF EXCELLENCE
ACE 023: CENTRE FOR AGRICULTURAL DEVELOPMENT AND SUSTAINABLE
ENVIRONMENT**

Thank you for your letter of 1 November, 2013 notifying the Federal University of Agriculture, Abeokuta, Nigeria of the award of Centre of Excellence in Agriculture.

In the letter, some queries were raised in our proposal. We have looked critically at the proposal again and we offer the following responses;

- B1 Partnership have been reduced by three. The fact that there are different levels of engagements/partnerships, ranging from very minimal to maximum, gives an indication that the transaction cost is not likely to be high. As a matter of fact, some of the interactions will be through Skype, e-conferencing & e-mails. Partnerships at the levels of Governments have been selected to help in information dissemination & sponsorship of citizens for sustainability of the Centre. Industries will provide partnerships in the area of internships and assist in the design of demand driven researches.
- B2. All the vulnerable groups (e.g. farmers, rural women, rural settlers and industries) have been identified in the Four zones of Ogun State. Hence, experimental sites will be located according to the type of vulnerability present in each zone. Some remote institutions (e.g. Njala University, Sierra Leone; University of the Gambia, the Gambia, Abomey Calavi University, Benin Republic and American University of Nigeria, Yola, Adamawa State, Nigeria) have been specifically targeted in the proposal.
- B3. Robust training programmes (which include short term visits to International laboratories, attendance of short term International workshops, scientific conferences and symposia/ have been incorporated into the six thematic areas of the research).
- B4. This has been modified in the new organogram of the Management and Scientific boards (*Pages 30-31*).
- B5. This has been addressed in the Management and Scientific boards (*Pages 30-31*)
- B6. Research excellence has been addressed to include;
 - i. Compulsory internships for every postgraduate student for 3 months to enhance practical and application skills.

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- ii. All the Postgraduate students will benefit from the projects and undertake market-oriented, demand-driven and problem-solving researches.

Research results will be disseminated through:

- i. Extension services of the university to rural farmers.
- ii. Establishment of a spin-off office that will interact with industries on adopting the findings of the joint research. (*Pages 15 & 16*).

- B7. This has been addressed on *Page 31*
- D1. This has been addressed on *Page 30*
- D2. This has been addressed on *Page 31*
- D3. This has been addressed on *Pages 30 & 31* and on the ACE key personnel on *Page 26*
- D4. This has been addressed on *Page 2*, under Equity Dimension
- D5. Detailed plans to improve research translation & enhance students skills have been incorporated under Action Plan for Research Excellence on *Pages 15 & 16*.

The Final copy of the proposal is hereby enclosed.

Thank you for the prestigious award with a promise of excellent execution of the project.

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

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

Code	Priority Rank	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
Action Plan1	(1 highest 5 lowest)	ACE Action plan for Disbursement Linked Indicator 1(Expected output)	(Component total for ACE leader)	(Component total for partners)	(Total of component)
DLR 1.1		Establishment & Running of CEADESE Office	34,218.75	3,281.25	37,500.00
DLR 1.2		Coordination of Meetings	31,250.00	-	31,250.00
DLR 1.3		Attendance at World Bank/ AAU Workshops	65,000.00	16,250.00	81,250.00
DLR 1.4		Technical & Management Trainings	103,125.00	34,375.00	137,500.00
DLR 1.5		Travels (Local & International)	23,906.25	7,968.75	31,875.00
DLR 1.6		Development of CEADESE website	2,500.00	-	2,500.00
DLR 1.7		Facilitation of FUNAAB Industrial Relations	1,031.25	843.75	1,875.00
DLR 1.8		Internal & External M & E	9,375.00	3,125.00	12,500.00
		Total	270,406.25	65,843.75	336,250.00
Code	Priority Rank	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
Action Plan2	(1 highest 5 lowest)	ACE Action plan for Disbursement Linked Indicator 2(Expected output)	(Component total for ACE leader)	(Component total for partners)	(Total of component)
DLR 2.1		Masters Students	77,006.25	22,993.75	100,000.00
DLR 2.2		PhD Students	74,675.00	25,325.00	100,000.00
DLR 2.3		Short-term Students	72,656.25	27,343.75	100,000.00
DLR 2.4		Outreach “periods” (faculty and students)	140,000.00	60,000.00	200,000.00
DLR 2.5		Accreditation	25,000.00		25,000.00
DLR 2.6		Number of papers published in Internationally recognized and Peer-Review Journal	149,218.75	50,781.25	200,000.00
DLR 2.7		Externally generated Revenue	62,500.00	62,500.00	125,000.00
DLR 2.8		Improved Teaching and Learning environment as approved proposal:	371,484.50	28,515.50	400,000.00
		Total	972,540.75	277,459.25	1,250,000.00

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Code	Priority Rank	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
Action Plan3	<i>(1 highest 5 lowest)</i>	<i>ACE Action plan for Disbursement Linked Indicator 3(Expected output)</i>	<i>(Component total for ACE leader)</i>	<i>(Component total for partners)</i>	<i>(Total of component)</i>
DLR 3.1		Timely withdrawal application supported by financial reporting for the ACE account for the period	25,000.00		25,000.00
DLR 3.2		Functioning University audit Committee under the university council	25,000.00		25,000.00
DLR 3.3		Functioning internal audit unit for the university	25,000.00		25,000.00
DLR 3.4		Web Transparency on Financial management (web-access to audit reports,interim financial reports, budgets and annual work plan)	25,000.00		25,000.00
		Total	100,000.00		100,000.00
Code	Priority Rank	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
Action Plan4	<i>(1 highest)</i>	<i>ACE Action plan for Disbursement Linked Indicator 4(Expected output)</i>	<i>(Component total for ACE leader)</i>	<i>(Component total for partners)</i>	<i>(Total of component)</i>
DLR 4.1		Third Party procurement process verification	50,000.00		50,000.00
DLR 4.2		Timeliness of procurement progress	50,000.00		50,000.00
		Total	100,000.00	0.00	100,000.00

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Action Plan1	(Expected output)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Partners total of component)		
Action plan for Disbursement Linked Indicator 3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub Total 3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Action plan for Disbursement Linked Indicator 4	(Expected output)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Partners total of component)		
	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub Total 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Main Total		35,451.30	35,451.30	35,451.30	35,451.30	35,451.30	19,563.60	19,563.60	25,787.55	15,501.1	19,563.6	15,501.10	19,563.60	15,501.10	15,501.10	343,303.00

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

Table 3: Work plan for the project

S/N	Description of Activities	Year 1				Year 2				Year 3				Year 4			
		1st Qtr	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr	2nd Qtr.	3rd Qtr.	4th Qtr.
1.	Meetings of National and Regional/International Coordinators (at the ACE)	█				█				█				█			
2.	Studentship Advertisement (M.Sc & PhD) (Region-wide)	█				█				█				█			
3.	Advertisement for Short-courses (Region-wide)	█				█				█				█			
4.	Screening/Admission M.AgSE/PhD.AgSE (at the ACE)	█				█				█				█			
5.	Screening/Admission (Short-courses) (at the ACE)	█				█				█				█			
6.	Procurements (at the ACE)		█	█	█		█	█	█		█	█	█		█	█	█
7.	Language Course(at the ACE)		█				█				█				█		
8.	M.AgSE Programme (1st Set) (at the ACE)		█	█	█	█	█	█	█	█	█	█	█				
9.	M.AgSE Programme (2nd Set) (at the ACE)						█	█	█	█	█	█	█				
10.	M.AgSE Programme (3rd Set) (at the ACE)										█	█	█	█	█	█	█
11.	PhD Programme (1st Set) (at the ACE)		█	█	█	█	█	█	█	█	█	█	█				
12.	PhD Programme (2nd Set) (at the ACE)					█	█	█	█	█	█	█	█	█	█	█	█
13.	PhD Programme (3rd Set) (at the ACE)									█	█	█	█	█	█	█	█
14.	Students Research Projects (Region-wide)		█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
15.	Specialized Workshops (at the ACE)					█				█				█			

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4. IMPLEMENTATION ARRANGEMENTS

4.1 Guidning rules and regulations

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

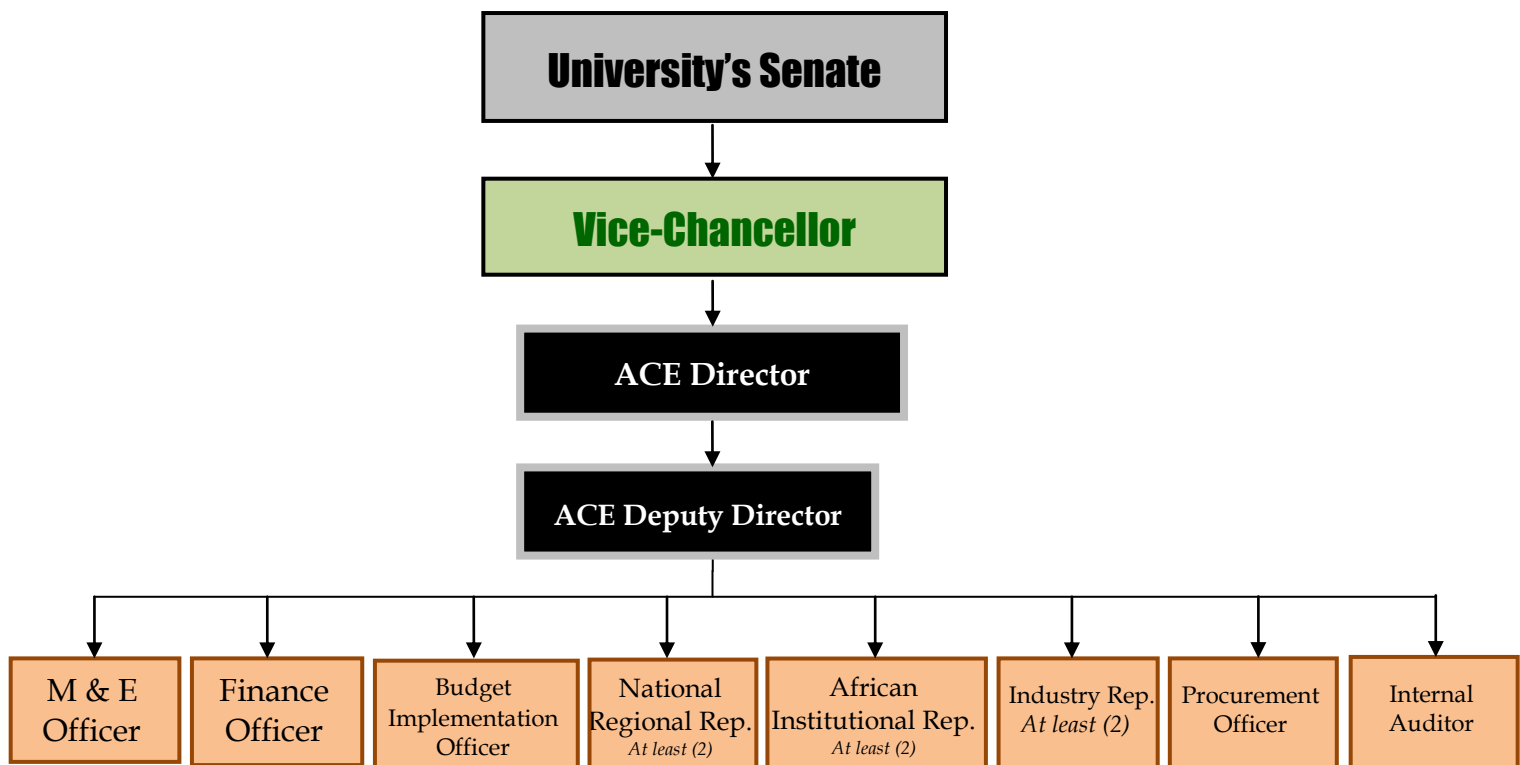
Guiding rules and regulations will according to Federal University of Agriculture Financial Regulations, Extant Senior Staff Rules and Regulations Governing the Conditions of Service as derived from Cap F22 Laws of the Federation of Nigeria LFN 2004 establishing the University of Agriculture, Abeokuta and by virtue of all powers enabling in that behalf. These regulations will included in the MOU to be signed by partners.

4.2 Governance structures

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

There are two levels of Governments, one at the level of Administration and the other at the Scientific Board level. At both levels, industries, partner institutions and government partners are involved. Find below the governance structures at both levels.

Management Board



Responsibilities

- To determine short and long term goals and strategies for the Centre
- To make decisions on all matters of fundamental importance to the Centre

Meetings: Once a month

DESCRIPTION OF ROLES

University Senate

- i. The Senate consist of the Vice Chancellor as the Chairman of the University, the Registrar as the secretary, others include the Deputy Vice Chancellors, University Librarian, Deans, Academic Directors, HODs and other professors.
- ii. Provides general control of the academic matters of the University.
- iii. Ensures the activities of the centre are in line into the research and teaching/learning policies of the University and the goals of the Centers of Excellence.
- iv. Organisation and control of the welfare of the students at the Centre and the regulations of their conduct.

The Vice-Chancellor

- i. The Vice-Chancellor is the principal academic and administrative officer of the University.
- ii. He will chair the Senate of the University, the Board of CEADESE.
- iii. He will provide leadership, academic and administrative to the whole University including the CEADESE programme; represent the University externally, both within the Nigeria and overseas, Secures a financial base sufficient to allow the delivery of the University's mission, aims and objectives, ceremonial and civic duties.
- iv. He Supervises budget preparation for the academic and academic-related programs, allocating funds and resources to these programs.
- iv. He/She will ensure regular reporting to the World Bank on the CEADESE project.
- v. He/She will monitor the activities and receive reports regularly on the activities of the Centre.
- vi. He/She will approve requests for committing CEADESE funds. He is a signatory to CEADESE accounts.

CEADESE Director

- i. He is responsible for the daily operation of the CEADESE including planning, organising, staffing and directing most activities.
- ii. He will routinely report to the University senate through the Vice-Chancellor. He manages staff on daily basis.
- iii. He will call for meetings and superintend over it.
- iv. He is to oversee academic planning, academic program review, and curriculum development.
- v. He will provide leadership in creating and maintaining academic standards and policies.
- vi. He will report to World Bank, the AAU and the NUC.
- vii. He will be a signatory to the CEADESE accounts.

CEADESE Deputy Director

- i. He will perform all functions assigned to the director when he is not available.
- ii. He assists the director in the day-to-day running of the centre's activities

Monitoring and Evaluation Officer

- i. He will develop the overall framework of the monitoring and evaluation activities of the Centre.
- ii. He clarifies the responsibilities and monitors the work plan and the detailed budget for the monitoring and evaluation activities.
- iii. He will supervise the work of the Monitoring and Evaluation office staff and provide guidance and technical support.

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- iv. The officer guides and coordinate the review of programme log frames including:
 - i) providing technical advice for the revision of performance indicators,
 - ii) ensuring that realistic intermediate and end-of-programme targets are defined,
 - (iii) conducting a baseline study on monitoring and evaluation in the CEADESE programme,
 - (iv) identifying sources of data, collection methods and resources needed and related cost.
- v. Contributes to the development of the Implementation Plan (IP), ensuring alignment with IP strategy, agreement on programme indicators and inclusion of monitoring and evaluation activities in the work plan.
- vi. Review and provide feedback to programmes on the quality of methodologies established to collect monitoring data, and document the protocols that are in place for the collection and aggregation of the data.
- vii. He will establish an effective system for assessing the validity of monitoring and evaluation data through a review of activities/installations, completed monitoring forms/databases, and a review of aggregate level statistics reported

Finance officer/Centre Accountant

- i. Administer and monitor the financial system in order to ensure that all sundry finances are maintained in an accurate and timely manner.
- ii. He/she will assist with preparation of the budget, implement financial policies and procedures, establish and maintain cash controls, establish, maintain and reconcile the general ledger, monitor cash reserves and investments, prepare and reconcile bank statements, establish and maintain supplier accounts; processes supplier invoices, maintain the purchase order system, ensure data is entered into the accounting system; give directive for payment on goods and services complying with due process, ensure transactions are properly recorded and entered into the computerized accounting system, prepare revenue/income statements, prepare balance sheets, prepare monthly financial statements, prepare quarterly reports and report on variances; assist with the annual audit, follow directives from time to time from the Director.
- iii. The Finance Officer/accounting reports to the Director. The Finance Officer/Accountant is signatory to the Centre's accounts.

Budget Implementation officer

- i. Participates in establishing operational plans and initiatives to meet CEADESE goals and objectives; implements CEADESE plans, work programs, processes, procedures and policies required to achieve overall CEADESE programme results.
- ii. He/She will head the implementation committee of the Centre.
- iii. He/She will coordinate and integrates functions and responsibilities to achieve optimal efficiency and effectiveness. He/she will participate in developing and monitoring performance against the annual CEADESE budget.
- iv. He/She will ensure that mission, strategic goals and core values of the Centre is achieved. Coordinates formulation, implementation and administration of the CEADESE annual budget; creates budget timelines and budget related forms and procedures; designs and maintains budgetary systems for specialized applications; analyzes budget requests and proposals for compliance with budget development guidelines and funding source requirements and ensures that expenditures are in conformance with funding restrictions.
- v. Provides financial and budgetary information to CEADESE management, auditors and external organizations; confers with CEADESE management regarding assigned projects on budget and financial planning and make recommendations based on findings. He will report to the Director.

Procurement Officer

- i. To plan, prioritize, assign, supervise procurement of goods and services.
- ii. To provide input on budget.

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- iii. To reviews, analyze and recommend procurements to the Director and Procurement Committee after competitive bidding.
- iv. To ensure justification exists and policy is followed in competitive and non competitive bidding.
- v. To review, analyze, and purchases of a non-competitive nature.
- vi. To resolves problems and protests concerning bid solicitations, contract awards or contract performance as the need arises.
- vii. A member of the procurement committee and tenders board and bid evaluation committee.

Internal Auditor

- i. To measure, evaluate and report on the effectiveness and adequacy of financial procedures of CEADESE.
- ii. To ensure compliance with regulations and procedures for running CEADESE
- iii. To ensure that resources are used efficiently and economically to achieve the objective of the CEADESE
- iv. To safeguard assets from misuse and loss
- v. To identify risks to the CEADESE and proffer measures to minimize them
- vi. To ensure all financial activities follow due process.
- vii. To verify procurement of good and service internally.

National Institutional Partners representative

- i. represent the interest of National institutional, as collaborators in the CEADESE Programme.
- ii. To contribute to planning on collaborative research and teaching between CEADESE and the National partners.
- iii. Promote Cooperation with national Institution.
- iv. Help in Carrying out multi-locational trials.
- v. Ensure quality in teaching and learning.
- vi. Take part in teaching and learning.
- vii. Offer project assistance.

African Institutional Partners representatives

- i. represent the interest of National institutional, as collaborators in the CEADESE Programme.
- ii. To contribute to planning on collaborative research and teaching between CEADESE and the National partners.
- iii. Promote regional integration.
- iv. Take part in student supervision,
- v. Take part in student training and lectures.

Strategies for Maintaining the Independence of CEADESE from the administration bottlenecks of 'Mother' institution.

- Statutory establishment of CEADESE as an autonomous unit running programmes and graduating Postgraduate students with M.AgSE and PhD.AgSE.
- opening bank accounts separate from that of the University such that project and internally generated funds can be autonomously run by the Centre.
- The Centre conducts its own student admission to guarantee the selection of worthy and brilliant students capable of solving society problems, for the Centre of Excellence.
- The Centre develops its own admission criteria and protocol.
- The Centre recruits its own academic staff and recommend to the Vice-chancellor and Senate for approval.
- The Centre develops incentives to attract student and staff (regional and international) and to retain them.

Strategies for ensuring timely completion of programme by CEADESE students

- Rigorous selection of faculty who can demonstrate competence, dedication/commitment and proven to deliver
- Training of faculty in competent delivery of lectures through our designed short courses – pedagogy, etc.
- Development of regulations for the supervision of students' thesis (see Annex)
- Develop monitoring methods for the students' activities including lectures and research projects.
- Providing a fore-knowledge statement in the advertisements for admission that the maximum duration of attaining a degree on the M.AgSE programme is 2 years and PhD.AgSE is 3 years
- Funding students' research projects to alleviate financial burden (fully or partially)

Strategy for attracting and retaining students for the programmes

- Advertisement in national and regional newspapers
- Advertisement in the regional and country embassies.
- Establishing contracts with regional Universities.
- Personal contracts with colleagues in other universities.
- Advertisements at the Ministries of Agriculture.
- Institute policy admitting female students of at least 25% quota.
- Award of full or partial scholarships to deserving students especially those from economically poor countries.
- Attract quality students to guarantee coping with the programme, capable of solving society problems and finishing on time.
- Providing conducive learning environments for students – classrooms, books and journals, e-library, electronic Journal subscription, adequate laboratory facilities.
- Providing crèche facility for 'mother-student'
- Providing conducive hostel accommodation for students.

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- Providing quality education, both theoretical and practical to ensure gainful employment, and relevance to industry.
- Funding students' research to alleviate financial burden (fully or partially).

Strategy for attracting faculty (nationally, regional and internationally)

Faculty for teaching and supervision of students will be conducted by faculty recruited from the University department (FUNAAB: Animal Physiology, Animal Nutrition, Animal Breeding) with relevance to aspects of CEADESE programmes, faculty from partner institutions (LAUTECH, BABCOCK, University of Lome, Togo, University of Abomey Calavi, FIIRO, and Nigeria water Resource, NAGRAB), industry Managers (Livestock Feeds, Lisabi Mills, WAMCO, Aquanova Global Systems Limited, Obasanjo Farms) and International visiting Professors (Purdue University, Catholic University, Wisconsin University, Natural Resources Institutes, UK). Incentives for commitment of faculty include;

- Training to deliver excellent teaching and supervision.
- encourage faculty collaboration with industry/private sector farming to form solid basis of student training and their relevance to industry.
- Recruiting PhD graduates from CEADESE programme to enhance faculty growth and renewal.
- Payment of honoraria to adjunct/ part-time lectures and visiting professors.
- Payment of travels, extacodes, duty tour allowances and accommodation to faculty when necessary.
- Fund students' research to generate publications for faculty and students.
- Pay page charges for publications in "acceptable" journals.
- Reward joint publications with regional partners.

Strategy for attracting Partners and retain them in the CEADESE Project

Partners in the project were selected on the basis of their relevance to the goals of CEADESE. The major goal of the Centre is to be a Centre of Excellence in producing excellent post graduate education (Masters and PhD) to solve societal problems and enhance sustainable agricultural productivity in the Livestock Production Sector (Poultry ruminants) under enabling environment. The relevant sciences associated with this sector which the Centre would built its excellence on, This, institutional partners were selected based on what they will be contributing to the knowledge of the students in solving societal problems are livestock Science, Crop (grains) and Pasture production for livestock feeds, economics and policies of livestock production, agricultural production environment, and value addition to livestock and plant products for enhanced livelihood.

The institutions include;

1. **Ladoke Akintola University of Science and Technology, Ogbomosho, Nigeria.**

Contributions: Faculty from institution for;

- a. Teaching of courses in livestock Breeding and Genetics, Livestock Nutrition and Feed Formulation, Livestock Physiology.
- b. Supervision of students' research
- c. Experimental facilities sites for multi-locational research
- d. Internship on University farm.

Coordinator of partnership - Prof. O. Odunsi

2. Babcock University, Ilisan, Nigeria

Contributions: Faculty from the Institution for;

- a. Teaching of course in ruminant, nutrition and production, Dairy milk production
- b. Supervision of students' research
- c. Experimental facilities sites for multi-locational research

Coordinator of partnership: Prof. O. Akinsoyinu

3. University of Lome, Togo

Contributions: Faculty from the Institution for;

- a. Teaching of course in poultry production, nutrition and breeding, hatchery management
- b. Collaborative research on local chicken improvement and breeding, Poultry Physiology
- c. Collaborative research on small ruminants.
- d. Supervision of student research.
- e. Experimental facilities/sites for multi-location research.
- f. Assist in the recruitment of regional postgraduate students for the Centre.
- g. Internship on University farm.

Coordinator of Partnership: Prof. K. Tona

4. University of Abomey Calavi, Cotonou, Benin Republic.

Contributions: Faculty from the Institution for;

- a. Teaching of course in Value Addition to farm products, agricultural economics, and policy development.
- b. Research collaboration in processing and value addition; production economics and policy.
- c. Supervision of students' research.
- d. Assist in search for internship for student for regional impact.

Coordinator of Partnership: Prof. Alexandre Dansi

5. Federal Institute of Industrial Research, Oshodi, Lagos – Nigeria (FIIRO)

Contributions:

FIIRO specializes in product processing and value addition. The CEADESE will leverage on the Research Centre's affiliation with several industries, her technical experience and equipment level to teach students and conduct some research at the Centre. Linkage with industries through the Research Centre will be exploited. The Centre will provide internship places for students.

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6. National Centre for Genetic Resources and Biotechnology (NAGRAB), Ibadan, Nigeria

Contributions:

NAGRAB specializes in the application of biotechnology in the improvement and production of plants and animals through genetic resources. The centre will leverage on their expertise in teaching and research by contributing;

- faculty to teach aspects of biotechnology in the improvement of livestock, crop and pasture.
- provide some research facilities for students
- collaborate in research
- provide internship places for students
- supervision of students' research

Coordinator of Partnership: Dr. E. S. Aladele

7. National Water Resources Institute, Kaduna, Nigeria

Contributions:

1. Collaboration in research on environment as it affects agriculture
2. Provide faculty to teach aspects of environment, agriculture and climate change
3. Provide internship spaces for students.
4. Supervision of students' research

Coordinator of Partnership: Dr. Bashir

8. Livestock feeds Plc, Lagos, Nigeria.

This is one of the major industries that produce feeds for livestock (poultry and ruminants) in Nigeria and other West-Africa countries. The industry maintains large farms for livestock production for eggs and meat for West African markets. The company also maintain research farm for product development and testing.

Contributions:

1. CEADSE will leverage on all of the above for teaching and practical demonstration for students.
2. The company farms to be used in case studies in teaching.
3. Research collaboration with financial inputs by the company.
4. Company to provide internship spaces for students.
5. Supervision of students' research.

Coordinator of Partnership: Mrs. Foluso Akanji

Benefits:

1. The centre to assist in solving problems for the company through research finding for improved productivity.
2. Remunerate staff contribution to teaching and practical classes on farms.
3. Named on every research works published in Journals.

9. Obasanjo Farms Limited, Nigeria.

Obasanjo Farms is an agricultural conglomerate that has several farms involved in livestock production including poultry, small ruminants, snails; crops including maize, cassava, millet and pasture for grazing. Has a large hatchery of 500,000 egg capacity and turns out day old chicks.

Contributions:

1. CEADESE will leverage on the farms assets for practical training students.
2. Provide internship spaces for students
3. Collaborate in research of the students.
4. Farms performance as case studies for students.
5. Supervision of students' projects
6. Financial/material inputs for research

Benefits:

1. The centre to assist in solving problems for the company through research finding for improved productivity.
2. Remunerate staff contribution to teaching and practical classes on farms.
3. Named on every research works published in Journals.

10. Lisabi Foods Limited, Yaba – Lagos, Nigeria

Lisabi foods will be involved in value addition to products. Therefore the company will collaborate in value addition to Livestock products and crops for healthy living. Products include; eggs, meat, milk, cassava, maize etc.

Contributions:

1. The industrial setting of Lisabi will be used for teaching and practical.
2. Collaboration in research case studies
3. Case studies
4. Supervision of students' research
5. Internship places.
6. Financial/material input for research

Coordinator of Partnership: Mr. Shex Ladipo

Benefits to the company:

1. The centre to assist in solving problems for the company through research finding for improved productivity.
2. Remunerate staff contribution to teaching and practical classes on farms.
3. Named on every research works published in Journals.

10. Friesland - West Africa Milk Company Plc, Lagos, Nigeria

This company holds large herds of ruminants for the production and processing of Milk and Milk products.

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Contributions:

1. Research studies of students
2. Supervision of research
3. Provision of internship spaces.
4. Case studies
5. Provide research facilities / sites for students' research
6. Financial contribution to fund research

Coordinator of Partnership: *Mr. Shex Ladipo*

Benefits to the company:

1. The centre to assist in solving problems for the company through research finding for improved productivity.
2. Remunerate staff contribution to teaching and practical classes on farms.
3. Named on every research works published in Journals.

OTHER PARTNERS (International)

1. Natural Resource Institute, UK

The natural Resources Institute (NRI) of the University of Greenwich is a unique multi-disciplinary centre of excellence. NRI have an established reputation for delivering high quality research, advice, teaching and training in support of global food security, sustainable development and poverty reduction. NRI will be involved in human capital development using global best practices.

Coordinator of Partnership: *Prof. Andrew Westby*

2. AfricaRice

This is an International organisation concerned with breeding, improvement and production of rice in Africa. It has stations in many countries in West Africa. The organization will contribute to CEADESE activities in the following;

- i. As faculty teaching of student in Crop breeding, improvement and production
- ii. Product of improved forage for livestock feeding
- iii. Supervision of students' research
- iv. Supervision of facility/sites for students' research
- v. Internship spaces for students.

In implementing these partnerships, Memorandum of Understanding (MoU) will be signed with partners to retain them on the project. MoUs will specify the contributes and benefits of partners as enumerated in all of the above

Coordinator of Partnership: *Dr. M. Semon and Dr. R. Venuprasad*

3. McGill University, Canada

McGill University, the best University in Canada will provide excellence opportunities and facilities for graduate students. Our centre will partner with Dr. M. Ngadi in the areas of

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how product and process inter-relate and translated to optimized food quality and safety using his pilot plants and global case studies.

Coordinator of Partnership: *Dr. M. Ngadi*

4. Galilee International Management Institute, Israel

Galilee International Management Institute (www.galilcol.ac.il/agriculture/expertise). The institute is renowned for customized training and technical supports in environmental effect on agriculture and waste water treatment

Coordinator of partnership: *Prof. Yehuda Shevah* (iatc@galilcol.ac.il)

5. Purdue University, USA.

A leading Animal Nutrition Department in Purdue University will be involved in partnership in the teaching and supervision of students' research in CEADESE. Faculty from the University will teach animal nutrition, feed formulation and livestock production. Prof. Layi Adeola will be involved in Faculty development and research collaboration.

Coordinator of Partnership: *Prof. Layi Adeola*

Academic Board

1. **Director**
2. **Dean, PG School**
3. **Programme Leaders, Livestock Science**
4. **Programme Leaders, Livestock Economics and Policy**
5. **Programme Leaders, Crop and Pasture Improvement /Production**
6. **Programme Leaders, Value Addition**
7. **Programme Leaders, Agriculture and Environment**
8. **Rep. Industries**
9. **Rep. National Partners**
10. **Rep. Regional Partners**

Responsibilities

- Admission of ACE Students
- Curriculum Review as necessary
- Evaluation of Research Proposals
- Consideration of Examination Result

The incentives structures for staff involved in project will consist of

1. opportunity for collaborative research with national and international research groups
2. Joint publications in high impact journal with collaborators including payment of publication charges.
3. Opportunity for all students expenses paid attendance at National and international conferences
4. Funding of all research activities to be conducted under the ACE project.
5. Payment of supervision allowance as normally applied for Post-graduate students supervision.
6. Travel allowance for external members to attend meetings and field works
7. Payment of extacodes and purchase of travel tickets for visiting international Professors/lecturers.
8. The University will pay CEADSE Postgraduate course lecturers, as incentive to carry extra load of lectures.
9. Opportunity for professional development through CEADSE capacity building strategies.

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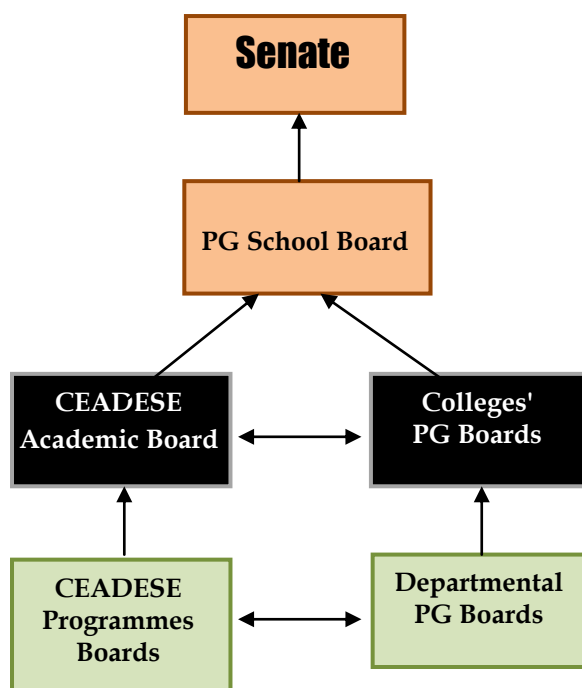
4.4 Roles and responsibilities

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

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

Names of Officer	Responsibility
Prof. O. M. Onagbesan	ACE Director
Prof. O. Oduguwa	ACE Deputy Director
Dr. O. D. Akinyemi	ACE Monitoring and Evaluation Officer
Dr. I. O. Vaughan	ACE Budget Implementation Officer
Mr. M. Ilesanmi	ACE Head of Finance
Mrs. M. B. Omisope	ACE Procurement Officer
Mrs. T. R. Mosaku	Project Accountant
Mr. O. O. Amubode	Internal Auditor
Prof. L. O. Sanni	ACE Value Addition (Prog. Leader)
Prof I. O. Daniel	Crop and Pasture Improvement/ Production (Prog. Leader)
Prof. O. O. Oduguwa	ACE Livestock Science (Prog. Leader)
Prof. (Mrs.) C. Afolami	ACE Livestock Economics and Policy (Prog. Leader)
Prof. O. D. Akinyemi	ACE Agriculture and Environment (Prog. Leader)

Place of CEADESE in the Organogram for processing Academic Matters



4.5 Environment safeguards

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

PART I: Activity Description

A. Country and Sector Context

1. The proposed regional project is a response to several individual requests from African governments, regional institutions, and universities. It is motivated by the rise in demand of specialized human capital within rapidly growing development sectors, such as the extractive industries, energy, water, environment, infrastructure, and in service sectors, such as hospitality, banking, and ICT. This is a very positive development that drives up return to education and give opportunities for higher incomes. However, the African economies need to meet this unmet demand for highly skilled technicians, engineers, medical professionals, agricultural scientists and researchers, particularly in fast growing economies, in order to reap the high returns. Further, Africa trails other parts of the world in higher education and research. This is a medium term constraint for increased productivity and technology absorption, and for developing new competitive economic sectors that over time can diversify the African economies.

2. The extractive industry is one of several examples, where almost all skilled positions (engineers, geologists, topologists etc) are currently filled by expatriates, and where governments sorely lack supervisory expertise. The energy sector is also experiencing sustained demand for specialized engineers in the fields of hydropower, renewable energy and related fields. Another example is the lack of specialized health workers in critical areas like Maternal and Child Health – MDG4&5, or in treatment of infectious diseases. The lack of specialized human capital also pertains to the agricultural sector, where crop and animal scientists, as well as veterinarians, agronomists and biotechnologists within post farm areas of expertise have become a bottleneck in transforming agriculture in Africa.

3. Current higher education systems in Africa lack the capacity to respond to these immediate skills needs. The reasons are routed in the weak state of the under-developed tertiary education systems in Africa which expanded rapidly over the last two decades without matching increased funding and reforms in curricula, governance and management. Lack of a critical mass of quality faculty and excellence, insufficient sustainable financing, inappropriate governance and leadership, disconnect with the demands of the economy, inefficient and inadequate regional specialization and integration are key factors limiting capacity to respond to meet these skills needs. A number of countries have made important policy and funding changes to overcome these barriers, and in a few countries higher education has expanded significantly, such as Mauritius and Kenya, and flagship institutions are gradually emerging.

4. With the progress in basic education and strong economic growth, strategic investments in quality higher education to address critical skills shortages is needed in order to sustain this growth. Given resource limitations, investment in select universities to generate high quality professionals with higher order skills, entrepreneurial spirit, and establish a minimum research capacity, especially within life sciences, hard sciences, engineering and technology is inevitable.

5. A regional approach to higher education in Africa offers a cost effective approach to build responsiveness and excellence in higher education in Africa in priority areas such as Science Technology, Engineering and Mathematics (STEM), Agriculture and Health Sciences. It would encourage regional specialization, concentrate the limited top-level faculty, generate knowledge spill-over, and be cost-efficient by leveraging economies of scale. This is not easily attainable at the country wide level, especially as quality universities require expensive equipment and facilities, as well as a critical mass of high-quality faculty. Few if any African countries will have the persistent means to fund centers of excellence. Regional collaboration and division of labor/investments can enable groups of African countries to financially sustain quality universities in the range of specific disciplines required for their development. Without coordinated regional specialization-for example if each countries were to invest in an uncoordinated manner-the region risks investing very scarce resources for higher education within the same areas, fighting for the same faculty and producing similar knowledge. This would lead to overlap and more importantly, leave the region with a number of skill, knowledge and technology gaps. Regional centers of excellence would have a specific mandate to educate regionally, share knowledge, education know-how, and access to expensive learning resources regionally. The value of regional collaboration in higher education has long term been recognized in Africa particularly at the Bachelor (first degree levels), but the experienced has been mixed. A renewed regional approach will therefore have to take these lessons into account.

B. Project Development Objectives

6. The Project Development Objective is to promote regional specialization among participating universities in areas that address regional challenges and strengthen the capacities of these universities to deliver quality training and applied research

C. Project Description

7. **The project consists of two components.** Component 1 will aim to strengthen the capacity of competitively selected institutions to establish Africa Centers of Excellence (ACE). These ACEs will deliver regional, demanded, quality training and applied research in partnerships with regional and international academic institutions and in partnership with relevant employers and industry. Component 2 consists of regional activities to build capacity, support project implementation, monitor and evaluate, and develop regional policies. Further, component 2 will, in a demand-driven manner, finance the ACEs strengthened under component 1 to scale-up support to selected West African countries without any Africa Centers of Excellence.

Component 1: Strengthen Africa Centers of Excellence – IDA US\$ 138 million

8. **Component 1 will strengthen 15 Centers of Excellence in selected higher education institutions to produce highly skilled graduates and applied research to help address specific regional development challenges.** Centers of Excellence draw on specialized departments and faculty in higher education institutions (universities) in West and Central African countries in disciplines related to STEM, Agriculture and Health. The number of Centres of Excellence per country and sector supported and strengthened under this component is shown below. The maximum grant amount awarded to each Centre of Excellence is US\$ 8 million.

9. **Selected institutions will implement their own Centre of Excellence proposal aiming to help address a specific regional development challenge through preparation of professionals (education), applied research and associated outreach activities with partners.** Each selected institution will sign a performance and funding contract with the government which states the following: At least 15 percent of the funding must be invested in the partnerships, and at least 10 percent must be invested in partnerships activities with non-national African partners. Further, civil works will be limited to 25 percent of the grant. This agreement will include the government's planned commitments for continued funding of institutional staff as part of the funding and performance agreement. Within that, institutions will have autonomy to implement their own institutional specific proposal which encompasses the following five elements:

- Enhance capacity to deliver regional high quality training to address the development challenge.
- Enhance capacity to deliver applied research to address the regional development challenge.
- Build and use industry/sector partnerships
- Regional and international academic partnerships
- Enhance governance and management

Component 2: Enhancing Regional Capacity Building, Evaluation, Facilitation and Collaboration – IDA US\$ 7 million

- **Component 2.1 Enhancing Regional Capacity Building and Evaluation.** This sub-component will support: (i) capacity building, knowledge sharing and coordination; (ii) undertake regional monitoring and evaluation; (iii) build capacity for regional policy making, and (vi) activities required for regional project facilitation and steering.
- **Component 2.2 Demand-driven Regional Education Services.** This sub-component seeks to increase regional use and benefit from the strengthened ACEs under component 1 in a demand-driven manner.

D. 4. Project location and salient physical characteristics relevant to the safeguard analysis (if known)

The Project will be located in the following 14 institutions of higher learning:

Nigeria:

- African Centre of Excellence for Genomics of Infectious Diseases, Redeemers University, Mowe, Ogun State/University of Ibadan
- PAN African Materials Institute (PAMI), African University of Science and Technology, Abuja,

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- Centre for Agricultural Development and Sustainable Environment, Federal University of Agriculture, Abeokuta
- Centre of Excellence on Neglected Tropical Diseases and Forensic Biotechnology, Ahmadu Bello University, Zaria
- Phytomedicine Research and Development, University of Jos
- Centre for Excellence in Reproductive Health and Innovation, University of Benin
- ACE Centre for Oil Field Chemicals, University of Port Harcourt

Ghana:

- West African Center for Cell Biology of Infectious Pathogens (WACCBIP), University of Ghana Legon
- Developing WACCI into an African Centre of Excellence for training plant breeders, seed scientists and seed technologists, University of Ghana, Legon
- Regional Centre of Excellence for Water and Environmental Sanitation, Kumasi, Kwame Nkrumah University of Science and Technology, Kumasi

Senegal:

- Centre d'Excellence Africain : SANTE DE LA MERE ET DE L'ENFANT, Université Cheikh Anta Diop Dakar

Togo:

- Centre d'excellence régional sur les sciences aviaires (CERSA), Université de Lomé Lomé, Togo

Benin:

- Centre d'Excellence Africain en Sciences Mathématiques et Applications du Bénin, Université d'Abomey- Calavi, Porto-Novo

Burkina Faso:

- Centre d'Excellence pour la formation et la recherche en Sciences et Technologies de l'Eau, l'Energie et l'Environnement en Afrique de l'Ouest et du Centre, International d'Ingénierie de l'Eau et de l'Environnement (2iE), Ouagadougou

Cameroon:

- Centre d'excellence en Technologies de l'information et de la Communication (CETIC), Université de Yaoundé I Yaoundé

E. Institutional and Implementation Arrangements

10. **Each selected institution will implement its own Africa Centres of Excellence proposal.** Further, administrative capacity, most often from the institutions' central administration will assist with the fiduciary tasks. An ACE team is established, led by a Centre leader who is a recognized educator/researcher within the primary discipline of the ACE and supported by faculty from the relevant engaged departments. The university will be responsible for the implementation of the environment management plan under the supervision of the national review committee and the World Bank team. In countries where a related project implementation unit with experience of World Bank safeguard guidelines exists, this unit will provide guidance to the implementing university.

11. **Each government will constitute a National Review Committee through the ministry or agency responsible for higher education.** It is tasked with a semi-annual review of performance and implementation support, including approvals of withdrawal applications and implementation planning (but with no day-to-day implementation or approvals). This committee will include members from Ministry of Finance, as well as relevant line ministries based on the focus area of the ACEs (e. g agriculture, health, oil and gas etc.).

12. The regional ACE Steering Committee will provide overall guidance and oversight for the project.

F. Environmental screening, assessment and management and World Bank applicable environment policies

13. **Environmental impacts are expected to be low to moderate.** The Environmental Assessment category is B (Partial Assessment), and OP/BP 4.01(Environmental Assessment) is triggered. There will be some rehabilitation and extensions of the selected institutions. The need for new construction will be assessed as part of the project preparations. There will be no new land acquisition for the Centers of Excellence; the project will select existing institutions. In general, the project will focus on quality enhancements of the Centers of Excellence, which primarily requires "softer items" i.e. faculty and curriculum development, and learning resources, while construction will be capped at maximum 25 percent of the funding, and the rationale for proposed new construction will be scrutinized to ensure such

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construction is critical for excellence. A clear rule on the maximum extent of civil works allowed under the project will be established in the operational manual and the subsidiary agreements between the governments and the universities. Further, ESMPs have been prepared and disclosed for each candidate institution to manage environmental and social impacts based on the submitted proposals. For in some cases (3 out of the 15 regionally-funded Centers), the civil works are so minor and localized that they can be guided by national and local laws and procedures, and therefore no ESMP has been developed. The prepared ESMPs are disclosed in country and on the World Bank infoshop website. In addition, a general set of best practice guidelines for environmental and social management was disclosed in the region in the early stages of project preparation.

G. Environmental Management Approach

14. **For all regionally funded ACE proposals the attached EMP checklist has been completed and disclosed at the institutional website to comply with environmental safeguards.** In some cases (3 out of the 15 regionally-funded Centers), the civil works are so minor and localized that they can be guided by national and local laws and procedures, and therefore no ESMP has been developed

H. Monitoring and reporting

15. **Each Africa Centre of Excellence will have its own monitoring and reporting requirements.** This will be consolidated and reported through the general reporting requirements for the national review committee and the World Bank supervisory team to monitor on a regular basis.

<p>Nigeria Centre of Excellence in Agricultural Development and Sustainable Development-Federal University of Agriculture, Abeokuta</p>	<p>Yes[<input checked="" type="checkbox"/>]</p>	<p>1. Hazardous or toxic materials</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Removal and disposal of toxic and/or hazardous demolition and / or construction waste <input checked="" type="checkbox"/> Storage of machine oils and lubricants 	<p>Section F <i>Toxic Materials</i></p>	<p>Toxic / hazardous waste management</p> <ul style="list-style-type: none"> (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 (b) The containers of hazardous substances should be placed in an leak-proof container to prevent spillage and leaching (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
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5. PERFORMANCE MONITORING

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

CEADESE DISBURSEMENT LINKED INDICATORS

Disbursement Linked indicator	Action to be completed	Amount of the Financing Allocated (expressed in USD equivalent)	Disbursement Calculation Formula (expressed in USD equivalent)
DLI 1: Institution qualified, regional specialization approved and administrative capacity and proper planning	DLR 1.1: Establishment & Running of CEADESE Office	800,000.00	112,500.00
	DLR1. 2: Coordination of Meetings		125,000.00
	DLR 1.3: Attendance at World Bank/ AAU Workshops		125,000.00
	DLR 1.4: Technical & Management Trainings		250,000.00
	DLR 1.5: Travels (Local & International)		127,500.00
	DLR 1.6: Development of CEADESE website		2,500.00
	DLR 1.7: Facilitation of FUNAAB Industrial Relations		7,500.00
	DLR 1.8: Internal & External M & E		50,000.00
DLI 2: Excellence in Education and Research capacity and Development Impact	\$2000 per National student per annum & \$2500 per Regional Student per annum – M.Sc/PhD DLI 2.1 - New Masters Students: 2015 - 2018 -150 National: 90 males & 60 females -40 Regional: 25 males & 15 females -Engagement of faculty from outside FUNAAB for supervision and teaching	6,400,000	DLR#2.1: 400,000
	DLI 2.2 - New PhD Students: 2015-2018 -40 National: 30 males & 10 females -10 Regional: 6 males & 4 females -Engagement of faculty from outside FUNAAB for supervision and teaching		DLR#2.2: 400,000

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	<p>\$300 per National Student per course & \$400 per Regional Student per course – Short term Courses</p> <p>DLI 2.3 - New Short-term Students: 2015-2018 -100 National Students: 60 males & 40 females -20 Regional Students: 15 males & 5 females -Engagement of Faculty from Outside FUNAAB</p> <p>DLR 2.4: # of Outreach “periods” (faculty and students): 2014-2018. \$8000 for Regional & \$ 4000 for National 380 periods: Students 190 periods: Faculty</p> <p>DLR 2.5. Accreditation -Gap assessment certified/self evaluation -Self evaluation -International Accreditation</p> <p>DLR 2.6. Number of papers published in Internationally recognized and Peer-Review Journal: 2015-2018 -40 papers co-authored (national & regional faculty)</p> <p>DLR 2.7. Externally generated Revenue: 2015 -2018. National revenue forecast Regional revenue forecast</p> <p>DLR 2.8. Improved Teaching and Learning environment as approved proposal: -Cost of Multimedia Facilities, Computers and accessories, video conferencing facilities and other e-learning facilities - Cost of software and textbooks. -Upgrade of Hostel facilities, Crèche facilities, Laboratories and Classrooms - Establishment of research core facilities</p>		<p>DLR#2.3: 400,000</p> <p>DLR#2.4: 800,000</p> <p>DLR#2.5: 800,000</p> <p>DLR#2.6: 800,000</p> <p>DLR#2.7: 1,200,000</p> <p>DLR#2.8: 1,600,000</p>
<p>DLI 3</p>	<p>DLR 3.1. Timely withdrawal application supported by financial reporting for the</p>		<p>DLR #3.1:</p>

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Financial Management	<p>ACE account for the period. 2015-2018</p> <p>DLR 3.2. Functioning University audit committee under the university council</p> <p>DLR 3.3. Functioning internal audit unit for the university</p> <p>DLR 3.4. Web Transparency on Financial management (web-access to audit reports, interim financial reports, budgets and annual work plan)</p>	400,000	<p>25,000 per year</p> <p>DLR #3.2: 25,000 per year</p> <p>DLR #3.3: 25,000 per year</p> <p>DLR #3.4: 25,000 per year</p>
DLI 4 Procurement	<p>DLR 4.1. Third Party procurement process verification</p> <p>DLR 4.2. Timeliness of procurement progress</p>	400,000	<p>DLR #4.1: 50,000 per year</p> <p>DLR #4.2: 50,000 per year</p>

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6. DETAILED BUDGET

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

Expenditure Category	Estimated Costs in (US\$)					
	YR 1 2014	YR 2 2015	YR3 2016	YR4 2017	Total	%of total
A: Budget by Activity Plan						
<i>Action plan for Disbursement Linked Indicator 1</i>	336,250.00	394,583.33	394,583.33	394,583.33	1,520,000.00	19%
<i>Action plan for Disbursement Linked Indicator 2</i>	1,250,000.00	1,450,000.00	1,450,000.00	1,450,000.00	5,600,000.00	70%
<i>Action plan for Disbursement Linked Indicator 3</i>	100,000.00	113,333.33	113,333.33	113,333.33	440,000.00	5.5%
<i>Action plan for Disbursement Linked Indicator 4</i>	100,000.00	113,333.33	113,333.33	113,333.33	440,000.00	5.5%
Total	1,786,250.00	2,071,250.00	2,071,250.00	2,071,250.00	8,000,000.00	100%
Percentage	22.3%	25.9%	25.9%	25.9%	100%	
B: Budget by partners						
Federal University of Agriculture, Abeokuta	1,442,947.00	1,673,172.27	1,673,172.27	1,673,172.27	6,462,463.82	80.78%
Babcock University	35,451.30	41,107.63	41,107.63	41,107.63	158,774.19	1.98%
Ladoke Akintola University of Technology	35,451.30	41,107.63	41,107.63	41,107.63	158,774.19	1.98%
University of D'Abomey, Calavi	35,451.30	41,107.63	41,107.63	41,107.63	158,774.19	1.98%
University of lome, Togo	35,451.30	41,107.63	41,107.63	41,107.63	158,774.19	1.98%
University of Port Harcourt	35,451.30	41,107.63	41,107.63	41,107.63	158,774.19	1.98%
Livestock Feeds Plc	19,563.60	22,685.01	22,685.01	22,685.01	87,618.64	1.10%
Obasanjo Farms	19,563.60	22,685.01	22,685.01	22,685.01	87,618.64	1.10%
FIIRO	25,787.55	29,902.01	29,902.01	29,902.01	115,493.58	1.44%
Friesland Campina WAMCO Plc	15,501.10	17,974.33	17,974.33	17,974.33	69,424.10	0.88%
Lisabi Mill	19,563.60	22,685.01	22,685.01	22,685.01	87,618.64	1.10%
Africa Rice	15,501.10	17,974.33	17,974.33	17,974.33	69,424.10	0.88%
NAGRAB	19,563.60	22,685.01	22,685.01	22,685.01	87,618.64	1.10%
National Water Research Institute Kaduna	15,501.10	17,974.33	17,974.33	17,974.33	69,424.10	0.88%

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AQUANOVA Global Systems Ltd	15,501.10	17,974.33	17,974.33	17,974.33	69,424.10	0.88%
TOTAL	1,786,250.00	2,071,249.79	2,071,249.79	2,071,249.79	8,000,000.00	100%
% for partners	19.22%	19.22%	19.22%	19.22%		

*Africa Centre of Excellence: CEADESE-FUNAAB
Implementation Plan*

Action Plan: Management of Centre
Timeframe: 2014 - 2016
Objective: Building Administrative Capacity and Proper Planning of CEADESE Activities

RESULTS DLI 1	Proper planning of all administrative activities and technical Training
ACTIVITIES	<ol style="list-style-type: none"> 1. Statutory establishment of CEADESE as autonomous unit by FUNAAB Senate 2. Establishment of CEADESE Administrative Office 3. Constitution of management Board 4. Coordination of all CEADESE meetings 5. First Management Board meeting 6. Development of CEADESE Website 7. Constitution of Academic Board of CEADESE 8. Sensitization visit to Embassies in respect of foreign students 9. Sensitization workshop for Head of Departments, Deans in 'mother' University 10. Needs assessment through stakeholders workshop 11. Development of Implementation Plan 12. World Bank ACE Launch and Workshops <ul style="list-style-type: none"> - Abuja (2014) - Yaoundé, Cameroon (2014) - Gambia (2015) - November (2015) - May (2016) 13. Monitoring and Evaluation of CEADESE activities by internal and External Monitoring and Evaluation Officers. 14. Training of Centre's Management team through AAU/NUC/WB 15. Signing of MOUs with partners 16. Facilitation of Industrial relations by Liaison Officers 17. Technical Training of Faculty <ul style="list-style-type: none"> - Pedagogy - Attitudinal Management - Organizational renewal
OUTPUTS	<ol style="list-style-type: none"> 1. CEADESE Office 2. Website 3. Trained Faculty and Management team

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	4. MoUs signed 5. Implementation Plan	
OUTPUT INDICATORS <ul style="list-style-type: none"> ■ No. of trained staff ■ No. of MoUs signed ■ Implementation Plan approved ■ Active Website ■ External Monitoring and Evaluation Consultant hired 	SOURCE OF VERIFICATION <ol style="list-style-type: none"> 1. MoU Documentations 2. Implementation Plan Document and World Bank Approval 3. Active Website 	
IMPLEMENTATION MILESTONES	<ol style="list-style-type: none"> 1. March 2014 – Establishment of CEADESE (statutory) 2. April 2014 – CEADESE Office establishment 3. April 2014 – Management Board Constituted 4. Sept 2014, Academic Board 5. April 2014 – Stakeholders Workshop for needs assessment 6. May 2015 – MoUs signed 7. August 2015 – Management Training completed 8. April, 2016 – Technical Training completed 	
PROCUREMENT/ EXPENDITURE	<ol style="list-style-type: none"> 1. Cost of Establishing CEADESE Office 2. Cost of holding meetings 3. Cost of travels (National and International) 4. Cost of development of Implementation Plan 5. Cost of trainings 6. Cost of hiring external Monitoring and Evaluation Consultant 7. Cost of signing MoUs 8. Cost of attending World Bank/ AAU Workshops 9. Cost of stakeholders meetings 10. Cost of stationery 	
RESPONSIBILITY FOR IMPLEMENTATION	Centre Director M & E Officer Partner Liaison Officer	
Duration: 24 months	Commencement: February, 2014	Completion: August 2016

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PRIMARY CONSTITUENTS: CEADESE Faculty		PARTICIPANTS: CEADESE Management , Partners, Faculty				
ASSUMPTIONS	Timely availability of funds and proper training of Officers					
FINANCIAL IMPLICATIONS	See Budget					
Budget Line Analysis		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
1	Cost of Establishing CEADESE Office	18,750.00	-	-	-	18,750.00
2	Cost of Coordinating CEADESE Meetings	6,218.75	6,218.75	6,218.75	6,218.75	24,875.00
3	Cost of stationery and consumables	2,343.75	2,343.75	2,343.75	2,343.75	9,375.00
4	Cost developing Implementation Plan	3,125.00	-	-	-	3,125.00
5.	Cost of signing MoUs	-	312.50	-	-	312.50
6.	Cost of adverts / contacts	2,968.75	-	2,968.75	-	5,937.50
7.	Cost of training (Management and Faculty)	18,750.00	81,250.00	18,750.00	18,750.00	137,500.00
8.	Cost of Monitoring and Evaluation	3,125.00	3,125.00	3,125.00	3,125.00	12,500.00
9.	Cost of attending World Bank meetings and Workshops	20,312.50	20,312.50	20,312.50	20,312.50	81,250.00
10.	Cost of hosting stakeholder's workshops	3,125.00	-	3,125.00	-	6,250.00
11.	Travels (Local and international)	7,968.75	7,968.75	7,968.75	7,968.75	31,875.00
12.	Facilitation of Industrial relations by Liaison Officers	-	-	937.50	937.50	1,875.00
TOTALS		86,687.50	121,531.25	65,750.00	59,656.25	333,625.00

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Implementation Plan*

Action Plan: Management of Centre
Timeframe: 2014 - 2016
Objective: Building Administrative Capacity for Financial Management

RESULTS DLI 3	Establishing a transparent and viable Financial management System	
ACTIVITIES	<ol style="list-style-type: none"> 1. Production of an Accounting Manual 2. Production of an Internal Audit manual 3. Hiring of External Audit Consultant 4. Development of website for transparency in Financial Management 5. Upgrade of computerized Accounting System 6. Constitution of functional audit committee 7. Production of Timely internal and External audit report. 8. Timely preparation and submission of reimbursement documents 9. Training of financial Officer on World Bank guidelines and fiduciary methods 	
OUTPUTS	<ol style="list-style-type: none"> 1. Accounting Manual 2. Audit Manual 3. Timely Financial reports 4. Transparent reporting on website 5. Trained personnel 	
OUTPUT INDICATORS		SOURCE OF VERIFICATION
<ol style="list-style-type: none"> 1. Accounting Manual 2. Internal Audit Manual 3. External Auditor 4. Upgraded accounting System (Computerization) 5. Audit reports (biannual) 6. Access to web reports 		Related documents of output indicators
IMPLEMENTATION MILESTONES	<ol style="list-style-type: none"> 1. Approval of Accounting Manual – Sept. 2014 2. Approval of Audit manual – Sep. 2014 3. Upgrade of accounting System Completed – March 2015 4. Display of financial reports on website June 2015, 2016 	

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PROCUREMENT/ EXPENDITURE	1. Cost of upgrade of accounting system 2. Cost of hiring external auditor 3. Cost of meetings (audit committees) 4. Cost of developing website 5. Cost of preparing Manuals					
RESPONSIBILITY FOR IMPLEMENTATION	1. Centre Director 2. Centre Accountant 3. Centre Finance Officer					
Duration: 24 months	Commencement: May 2014			Completion: Aug. 2016		
PRIMARY CONSTITUENTS: CEADESE			PARTICIPANTS: Internal Auditor, External Auditor & Audit Committee			
ASSUMPTIONS	Timely release of funds and properly trained accounting staff					
FINANCIAL IMPLICATIONS	See Budget					
Budget Line Analysis		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
1	Cost of upgrade of accounting system	-	-	-	21,875.00	21,875.00
2	Cost of hiring external auditor	-	-	-	15,625.00	15,625.00
3	Cost of Training Audit Committee Members	-	-	12,500.00	-	12,500.00
4.	Cost of meetings (audit committees)	1,562.50	1,562.50	1,562.50	1,562.50	6,250.00
5.	Cost of auditing partners accounts	2,343.75	2,343.75	2,343.75	2,343.75	9,375.00
6	Cost of developing website	2,500.00				2,500.00

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7.	Cost of preparing Manuals	1,562.50	1,562.50	1,562.50	1,562.50	6,250.00
8.	Training of financial Officer in World Bank guidelines and fiduciary methods	1,562.50	-	1,562.50	-	3,125.00
9	Web Transparency on Financial Management (web-access)	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00
TOTALS		15,781.25	11,718.75	25,781.25	49,218.75	102,500.00

*Africa Centre of Excellence: CEADESE-FUNAAB
Implementation Plan*

Action Plan: Management of Centre
Timeframe: 2014 - 2016
Objective: Building Administrative Capacity for Procurement

RESULTS DLI 4	Building Capacity and Timely Processing of Procurement	
ACTIVITIES	<ol style="list-style-type: none"> 1. Production of Procurement Manual 2. Production of Procurement Plan 3. Hiring of third Party procurement consultant 4. Production of bid document 5. Constitution of procurement committee 6. Advertisement for bids 7. Opening of bids. 8. Submission of bids 9. Award of contracts 10 Signing of contracts 11. Contract execution 12. Procurement / Audit reports 13. Installation and training 14. Bid evaluation 15. Opening of bids 16. Technical Training of Procurement officer by World Bank 	
OUTPUTS	<ol style="list-style-type: none"> 1. Procurement Plan 2. Procurement Manual 3. Procurement of Goods and Services 4. Technical training 	
OUTPUT INDICATORS	<ol style="list-style-type: none"> 1. Procurement Plan 2. Procurement Manual 3. Goods and Services 4. Staff trained 	SOURCE OF VERIFICATION Related documents of output indicators

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IMPLEMENTATION MILESTONES	<ol style="list-style-type: none"> 1. Approved Procurement Manual – Sept. 2014 2. Approved Procurement Plan – March 2015 3. Procurement of Goods and Services - April, 2026 4. Verified supplies - April 2016 					
PROCUREMENT/ EXPENDITURE	<ol style="list-style-type: none"> 1. Cost of producing procurement manual 2. Cost of hiring procurement consultant (Third Party Verification) 3. Cost of producing bid documents 4. Cost of bid advertisement 5. Cost of holding bid opening 6. Cost of bid Evaluation 7. Cost of Training 					
RESPONSIBILITY FOR IMPLEMENTATION	<ol style="list-style-type: none"> 1. Centre Director 2. Monitoring and Evaluation Officer 3. Procurement Officer/ Consultant 4. Internal Auditor 					
Duration: 20 months	Commencement: Sept. 2014			Completion: April, 2016		
PRIMARY CONSTITUENTS: CEADESE			PARTICIPANTS: CEADESE Director, Procurement Officer, Suppliers			
ASSUMPTIONS	Timely Operations					
FINANCIAL IMPLICATIONS		See Budget				
Budget Line Analysis		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
1	Cost of hiring procurement consultant	-	-	50,000.00	-	50,000.00
2	Cost of producing procurement manual	3,125.00				3,125.00

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3	Cost of producing bid documents	6,250.00				6,250.00
4.	Cost of bid advertisement			9,375.00		9,375.00
5.	Cost of holding bid opening			6,250.00		6,250.00
6.	Cost of bid Evaluation			6,250.00		6,250.00
	Cost of Training		18,750.00			18,750.00
TOTALS		9,375.00	18,750.00	71,875.00		100,000.00

Africa Centre of Excellence: CEADESE-FUNAAB
Implementation Plan

Action Plan: Action plan for Teaching and Learning Excellence
Timeframe: 2014 - 2016
Objective: Develop new curricula and run M.AgSE programme

RESULTS DLI 2 DLR 2.1	New Curricula Developed for Master degrees in Agricultural Development and Sustainable Environment (M.AgSE)	
ACTIVITIES	<ol style="list-style-type: none"> 1. Constitute curricula Drafting committee 2. Development new curricula 3. Present curricula to PG Board for approval 4. Present to senate 5. Present curricula University Curriculum committee 6. Approval by Senate 7. Advertisement for enrolment on programme -Newspapers -Visit to embassies -Direct contact with other institutions, ministries and industry 8. Select faculty for teaching from mother institution and partner institutions and industry 9. Screen applications – qualifications, referee reports 10. Examination and interview for prospective students 11. Approval of selected candidates by Vice-Chancellor on behalf of senate. 12. Offer of admission to national and Regional students 13. Offer scholarship to outstanding candidates 14. Enrolments and orientation of students 15. Commencement of Lectures 16. Examination (1st Semester & 2nd Semester) 	
OUTPUTS	<ol style="list-style-type: none"> 1. Approved curriculum for M.AgSE 2. Enrollee 35 M.AgSE students, 60/40% Male/Female, 15% Regional 3. Awarded Scholarship 	
OUTPUT INDICATORS <ol style="list-style-type: none"> 1. E- Copies of M.AgSE approved Curricula 2. Hard copies of M.AgSE Curricula 3. No. of students admitted by gender and nationality 	SOURCE OF VERIFICATION Evidence of Senate approval Printed and E-copies Letters of offer of admission	

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4. Faculty engaged 5. No. of awarded Scholarships (partial and full)					
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> ■ April 2015 - Curricula Development Completed and Approved ■ May 2015–Applications for enrolment completed ■ May 2015 - Present draft curriculum to Senate – commencement of session - Sept 2015 ■ Examination 1st semester – February 2016 ■ Examination 2nd semester – June 2016 ■ Result approved – July 2016 				
PROCUREMENT/ EXPENDITURE	<ul style="list-style-type: none"> ■ Cost of developing curricula ■ Cost of adverts / contacts ■ Cost of course materials ■ Cost of exam materials and invigilation ■ Cost of Scholarship awards 				
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none"> ■ Centre Leader ■ M & E Officer ■ Faculty ■ Public Relations Unit ■ Dean PG School 				
Duration: 18 months	Commencement: December 2014		Completion: July 2016		
PRIMARY CONSTITUENTS: Academic Board Regional and Internal Partners		PARTICIPANTS: Master and PhD Students			
ASSUMPTIONS	Timely release of funds from World Bank				
FINANCIAL IMPLICATIONS	See Budget				
Budget Line Analysis	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total

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1	Cost of developing curricula	3,125.00	-	-	-	3,125.00
2	Payment for adjunct / Part-time lecturers / visiting professors	-	23,156.25	-	23,156.25	46,312.50
3	Operational Cost	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00
4	Cost of adverts / contacts	2,968.75	-	-	-	2,968.75
5	Cost of course materials	1,562.50	-	1,562.50	-	3,125.00
6	Stationery	1,562.50	1,562.50	1,562.50	1,562.50	6,250.00
7.	Cost of exam materials and invigilation	-	1,546.88	-	1,546.88	3,093.75
8.	Cost of Scholarship awards	8,437.50	2,812.50	2,812.50	4,375.00	18,437.50
TOTALS		21,656.25	33,078.13	9,937.50	34,640.63	99,312.50

*Africa Centre of Excellence: CEADESE-FUNAAB
Implementation Plan*

Action Plan: Action plan for Teaching and Learning Excellence
Timeframe: 2014 – 2016
Objective: Develop new curricula and run PhD.AgSE programme

<p>RESULTS DLI 2 DLR 2.2</p>	<p>New Curriculum Developed for PhD degrees in Agricultural Development and Sustainable Environment (PhD.AgSE)</p>	
<p>ACTIVITIES</p>	<ol style="list-style-type: none"> 1. Constitute curricula Drafting committee 2. Development new curricula 3. Present curricula to PG Board for approval 4. Present Curricula to Senate 5. Present curricula to University Curriculum Committee 6. Approval by Senate 7. Advertisement for enrolment on programme <ul style="list-style-type: none"> -Newspapers -Visit to embassies -Direct contact with other institutions, ministries and industry 8. Select faculty for teaching and project supervision from mother institution partner institutions and industry 9. Screen applications – qualifications referee reports, transcripts 10. Examination and interview for prospective students 11. Approval of selected candidates by Vice-Chancellor on behalf of senate. 12. Offer of admission to national and Regional students 13. Offer of scholarships to outstanding candidates 14. Enrolments and orientation of students 15. Commencement of Lectures 16. Examination (1st Semester & 2nd Semester) 17. Results 	
<p>OUTPUTS</p>	<ol style="list-style-type: none"> 1. Approved curricula for PhD.AgSE 2. Enrollee 15 PhD.AgSE students, 60/40% Male/Female, 15% Regional 3. Scholarship award 	
<p>OUTPUT INDICATORS</p> <ol style="list-style-type: none"> 1. E- Copies of PhD.AgSE approved Curricula 2. Hard copies of PhD.AgSE Curricula 	<p>SOURCE OF VERIFICATION Evidence of Senate approval Printed and E-copies</p>	

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<p>3. No. of students admitted by gender and nationality 4. Faculty engaged 5. No. Of Scholarship awarded (Partial and full)</p>	<p>Admission process documents Letter of admission</p>	
<p>IMPLEMENTATION MILESTONES</p>	<ul style="list-style-type: none"> ■ April 2015 - Curricula Development Completed and Approved ■ May 2015–Applications for enrolment completed ■ May 2015 - Present draft curriculum to Senate ■ Sept 2015 - Commencement of session ■ Feb. 2016 - Examination 1st semester ■ June 2016 - Examination 2nd semester ■ July 2016 - Results approved 	
<p>PROCUREMENT/ EXPENDITURE</p>	<ul style="list-style-type: none"> ■ Cost of developing curricula ■ Cost of adverts / contacts ■ Cost of course materials ■ Cost of exam materials and invigilation ■ Cost of Scholarship awards 	
<p>RESPONSIBILITY FOR IMPLEMENTATION</p>	<ul style="list-style-type: none"> ■ Centre Leader ■ M & E Officer ■ Programme Leaders ■ Public Relations Unit ■ Dean PG School 	
<p>Duration: 18 months</p>	<p>Commencement: December 2014</p>	<p>Completion: July 2016</p>
<p>PRIMARY CONSTITUENTS: Faculty National, Regional and International Partners</p>		<p>PARTICIPANTS: Master and PhD Students</p>
<p>ASSUMPTIONS</p>	<p>Timely release of funds from World Bank, Full cooperation of partners</p>	
<p>FINANCIAL IMPLICATIONS</p>	<p>See Budget</p>	

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Budget Line Analysis		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
1	Cost of developing curricula	3,125.00	-	-	-	3,125.00
2	Payment for adjunct / Part-time lecturers / visiting professors	-	23,156.25	-	23,156.25	46,312.50
3	Operational Costs	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00
4	Cost of adverts / contacts	2,968.75	-	-	-	2,968.75
5	Cost of course materials	1,562.50	-	1,562.50	-	3,125.00
6	Stationery	1,562.50	1,562.50	1,562.50	1,562.50	6,250.00
7.	Cost of exam materials and invigilation	-	1,546.88	-	1,546.88	3,093.75
8.	Cost of Scholarship awards	8,437.50	2,812.50	2,812.50	4,375.00	18,437.50
TOTALS		21,656.25	33,078.13	9,937.5	34,640.63	99,312.50

*Africa Centre of Excellence: CEADESE-FUNAAB
Implementation Plan*

Action Plan: Action plan for Teaching and Learning Excellence
Timeframe: 2014 - 2016
Objective: Running English and French as second languages for students

RESULTS DLI 2 DLR 2.1 DLR 2.2	<ul style="list-style-type: none"> ■ Develop and Run English language programme for foreign students and to improve access to Centre's educational and applied research facilities. ■ Develop and run French language programme for nationals to improve access to French Partner Institutions, laboratories and multilocational sites 	
ACTIVITIES	Curricula Development and running of English and French languages	
OUTPUTS	Approved curricula and successful execution	
OUTPUT INDICATORS No. of Students enrolled for French and English languages Curricula for French and English courses	SOURCE OF VERIFICATION <ul style="list-style-type: none"> ■ Students' attendance register ■ Continuous Assessment Tests ■ Marked question papers and scores 	
IMPLEMENTATION MILESTONES	March 2015 - Approve curriculum for English and French Languages August 2016 - Commence training for English and French Languages February 2016 - Conclude training for English and French Languages March 2016 – Examination March 2016 – Release of Results	
PROCUREMENT/ EXPENDITURE	<ul style="list-style-type: none"> ■ Cost of teaching (resource persons) ■ Cost of course materials 	
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none"> ■ Centre Leader ■ Faculty ■ M & E Officer 	
Duration: 7 months	Commencement: August, 2015	Completion: March 2016

*Africa Centre of Excellence: CEADESE-FUNAAB
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PRIMARY CONSTITUENTS: Language experts and Faculty		PARTICIPANTS: Centre Students and Faculty				
ASSUMPTIONS	Timely release of funds from World Bank					
FINANCIAL IMPLICATIONS	See Budget					
Budget Line Analysis		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
1	Cost of inviting resource persons	-	625.00	-	-	625.00
2	Operational Cost	125.00	125.00	125.00	125.00	500.00
3	Stationery	125.00	-	125.00	-	250.00
TOTALS		250.00	750.00	250.00	125.00	1,375.00

Africa Centre of Excellence: CEADESE-FUNAAB

Implementation Plan

Action Plan: Action plan for Teaching and Learning Excellence

Timeframe: 2014 - 2016

Objective: Running of new short courses

RESULTS DLI 2 DLR 2.3	Execute the running of 3 short courses for faculty and students to enhance to enhance soft skills and excellence of faculty and students	
ACTIVITIES	<ol style="list-style-type: none"> 1. Advertise for short courses in various media 2. Short-list participants 3. Enrol participants 4. Run courses 5. Engage resource personnel for short courses 	
OUTPUTS	<ol style="list-style-type: none"> 1. Develop Curricula for short courses 2. Advert for enrolment in short courses 3. Enhanced teaching method of faculty 4. Greater commitment on the job 	
OUTPUT INDICATORS		SOURCE OF VERIFICATION
<ul style="list-style-type: none"> ■ No of participants enrolled in Pedagogy, ■ No of participants enrolled in Attitudinal Management Changes, ■ No of participants enrolled in Organisational Renewal ■ Curricula Produced 		Evidence of Senate approval Curriculum for short courses Evidence of enrolments
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> ■ April 2015 - Development of curricula completed ■ June 2015 - Run first course ■ August 2015 - Run second course ■ September 2015 - Run third course 	
PROCUREMENT/ EXPENDITURE	<ul style="list-style-type: none"> ■ Cost of advertisement for applications ■ Cost of course materials ■ Cost of honoraria for resource persons 	
RESPONSIBILITY FOR	<ul style="list-style-type: none"> ■ Centre Leader 	

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IMPLEMENTATION		M & E Officer				
Duration: 10 months		Commencement: December 2015			Completion: September 2015	
PRIMARY CONSTITUENTS: Faculty and students			PARTICIPANTS: Students for Short term programmes Resource persons			
ASSUMPTIONS		Faculty and Students in Region willing to take short courses				
FINANCIAL IMPLICATIONS		See Budget				
Budget Line Analysis		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
1	Cost of Teaching Materials and software	781.25	781.25	781.25	781.25	3,125.00
2	Cost of advertisement	4,375.00	-	-	-	4,375.00
3	Honorarium for Resource Persons	-	18,750.00	-	18,750.00	37,500.00
TOTALS		5,156.25	19,531.25	781.25	19,531.25	45,000.00

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Implementation Plan

Action Plan:

Action plan for Teaching and Learning Excellence

Timeframe:

September 2014 - August 2015

Objective:

Specialised trainings of faculty and students on soft skills for innovative research

RESULTS DLI 2 DLR 2.3	Faculty and students would have been strengthened in formulating problem- solving, grant winning proposals, mentorship and entrepreneurial skills for Agricultural Development to increase outputs in publications and developmental strategies	
ACTIVITIES	<ul style="list-style-type: none"> ■ Training ■ Soft skills for innovative research in sustainable agriculture for faculty and students ■ Patent and intellectual property rights ■ Write shop for donor agencies ■ Grant proposal writing ■ Manuscript writing seminars 	
OUTPUTS	Faculty with enhanced knowledge and skills in contemporary agricultural development and research productivity.	
OUTPUT INDICATORS	<ul style="list-style-type: none"> ■ Participants at workshop on patent and intellectual property rights (IPR) ■ Participants at the write shop for respective well known Donors ■ Participants at grant - writing workshop ■ Number of Faculty and research students in manuscript writing seminars ■ Number of peer-reviewed articles in high impact factor, relevant journal outlets 	SOURCE OF VERIFICATION
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> ■ Workshop on patent and intellectual property rights (IPR) ■ Write shop for prospective well known donors ■ Grant proposal- writing workshop ■ Manuscript writing seminars ■ Publication of workshop reports 	
PROCUREMENT/ EXPENDITURE	<ul style="list-style-type: none"> ■ Stationery ■ Workshop materials (Bags name tags etc) ■ Support service providers (drivers, photographers, computer specialists etc) ■ Venue for Workshops and seminars ■ Resource persons 	

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RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none"> ■ Centre leader and staff ■ Monitoring and Evaluation Officer ■ Resources persons/facilitators from national and international organizations including World Bank 					
DURATION	Commencement : November 2015		Completion : May 2016			
PRIMARY CONSTITUENTS: * Partners *Partner Institutions			PARTICIPANTS: * Faculty * Students			
ASSUMPTIONS	Anticipated interests from participating partners, faculty and students					
FINANCIAL IMPLICATIONS						
Budget Line Analysis		1stQtr	2ndQtr	3rdQtr	4thQtr	Total
1	Operational costs for workshops	4,687.50	4,687.50	4,687.50	4,687.50	18,750.00
2	Airfare, accommodation, honoraria for facilitators	7,812.5	7,812.5	7,812.5	7,812.5	31,250.00
3	Publication of workshop reports				5,000.00	5,000.00
TOTALS		12,500.00	12,500.00	12,500.00	17,500.00	55,000.00

Africa Centre of Excellence: CEADESE-FUNAAB
Implementation Plan

Action Plan: Action plan for Teaching and Learning Excellence
Timeframe: 2014 - 2016
Objective: Internships for Students and Supervision by Faculty (Outreach)

RESULTS DLI 2 DLR 2.4	Internships organised for M.AgSE and PhD.AgSE students and supervised by Faculty	
ACTIVITIES	Search for internship placement Internships placement for Master and Doctoral Students of the Centre Supervision of Interns by Centre Faculty Seminars and case studies for students 1 st Placement for interaction and discussion of research/production problems for development of research proposal (4 weeks) 2 nd placement for application of research results (4 weeks –M.AgSE) (8 weeks - PhD)	
OUTPUTS	1. Internships places for i. M.AgSE Students ii. PhD.AgSE Students 2. Report of impact on internships	
OUTPUT INDICATORS	No. of M.AgSE and PhD. AgSE places secured No. Of Faculty's supervision of students on internships No of visits to interns Impact reports	SOURCE OF VERIFICATION ■ Internship Reports ■ Internship certificates ■ Seminar results ■ Log books ■ Supervisors' reports
IMPLEMENTATION MILESTONES	1. Search internship position March 2015 2. Compendium of internship positions, July 2015 3. List of internship supervision, August 2015 4. Internship starts, Sept. 2016	
PROCUREMENT/ EXPENDITURE	1. Cost of supervising interns (DTA and supervision allowance) 2. Cost of allowance to students 3. Cost of search for internship places and documentation 4. Cost travels by Liaison Officer (DTA, Fares, Fuel)	

*Africa Centre of Excellence: CEADESE-FUNAAB
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RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none"> Centre Leader M & E Officer Industry Liaison officers Programme Leaders 					
Duration: 18 months	Commencement: March 2015		Completion: September 2016			
PRIMARY CONSTITUENTS: Teaching Faculty Internship Centres				PARTICIPANTS: Master and PhD Students, and Faculty		
ASSUMPTIONS	Timely release of funds from World Bank					
FINANCIAL IMPLICATIONS	See Budget					
Budget Line Analysis		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
1	Travel and Maintenance expenses by M.AgSE Students	11,718.75	11,718.75	11,718.75	11,718.75	46,875.00
2	Travel and Maintenance expenses by PhD.AgSE Students	11,718.75	11,718.75	11,718.75	11,718.75	46,875.00
3	Travel and Supervision expenses for Faculty	18,750.00	18,750.00	18,750.00	18,750.00	75,000.00
4.	Operational Cost	7,812.50	7,812.50	7,812.50	7,812.50	31,250.00
TOTALS		50,000.00	50,000.00	50,000.00	50,000.00	200,000.00




Africa Centre of Excellence: CEADESE-FUNAAB

Implementation Plan

Action Plan: Action plan for Teaching and Learning Excellence

Timeframe: 2014 - 2015

Objective: Internal Accreditation and Resource Verification

RESULTS DLI 2 DLR 2. 5	Internal Accreditation of Centre short courses, M.AgSE and PhD.AgSE programmes conducted to prepare for Resource verification exercise by the National Universities Commission	
ACTIVITIES	Conduct internal Accreditation (Mock) Exercise Request Resource verification by the National Universities Commission (NUC)	
OUTPUTS	Approved curriculum for i. Mock Accreditation conducted ii. Resource Verification approval obtained from the NUC	
OUTPUT INDICATORS Short courses, M.AgSE and PhD.AgSE Programmes Internally Accredited Resource Verification of M.AgSE and PhD.AgSE Programmes obtained	SOURCE OF VERIFICATION Mock Accreditation Reports Resource Verification approval	
IMPLEMENTATION MILESTONES	May 2015 - Organise Mock Accreditation of Programmes July 2015 - Seek Resource Verification from NUC	
PROCUREMENT/ EXPENDITURE	Stationery Cost of hosting resource verifiers from NUC	
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none">  Centre Leader  Programme Leaders  M & E Officer 	
Duration: 15 months	Commencement: April 2015	Completion: July 2016
PRIMARY CONSTITUENTS: Teaching Faculty Foreign Partners		PARTICIPANTS: Centre Students NUC staff

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ASSUMPTIONS		Timely release of funds from World Bank				
FINANCIAL IMPLICATIONS		See Budget				
Budget Line Analysis		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
1	Cost of stationery	781.25	781.25	781.25	781.25	3,125.00
2	Cost of Meetings for curriculum development	-	62.5	-	62.5	125.00
3	Administrative Fee to NUC for Resource Verification	-	-	-	21,875.00	21,875.00
TOTALS		781.25	843.75	781.25	22,718.75	25,125.00

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Implementation Plan*

Action Plan: Action plan for Sustainability
Timeframe: 2014 - 2016
Objective: Externally generated Revenue

RESULTS DLI 2 DLR 2.7	Result to generate revenue for the sustainability of the centre	
ACTIVITIES	<ol style="list-style-type: none"> 1. Application fees from potential applicants of CEADESE programme 2. Admit student to generate tuition fees 3. Admit participants for short-term courses to generate course fees 4. Revenue from industry collaborations in cash or inputs 5. Research grants 6. Research products sales 7. Endowments 8. Sponsored workshops 9. Fund raising activities 	
OUTPUTS		
OUTPUT INDICATORS No of applications received No of students registered Record of sales from research products Records of participants at workshops, short-term courses Endowment records No of successful grant applications		SOURCE OF VERIFICATION Bank statements Receipts Record of online applications
IMPLEMENTATION MILESTONES	<p>June 2015 – Online applications fees paid Nov. 2015 – Students tuitions fees paid May 2016 – Research products sales end June 2016 – Revenue for industry collaborations May 2016 – Workshop & short courses revenue paid</p>	
PROCUREMENT/		

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EXPENDITURE						
RESPONSIBILITY FOR IMPLEMENTATION		Centre Director Center Accountant Programme Leaders				
Duration: 13 months		Commencement: May 2015			Completion: June 2016	
PRIMARY CONSTITUENTS: Students Workshop participants				PARTICIPANTS: CEADESE Officials		
ASSUMPTIONS		Enough students and participants				
FINANCIAL IMPLICATIONS		See Budget				
Budget Line Analysis		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
1	Application fees from potential applicants of CEADESE programme	12,500.00	-	-	-	12,500.00
2	Admit student to generate tuition fees	-	31,250.00	-	-	31,250.00
3	Admit participants for short-term courses to generate course fees	-	2,084.00	2,084.00	2,084.00	6,250.00
4.	Revenue from industry collaborations in cash or inputs	8,125.00	8,125.00	8,125.00	8,125.00	32,500.00
5.	Research grants	-	-	6,250.00	6,250.00	12,500.00
6.	Research products sales	-	-	-	8,750.00	8,750.00
7.	Endowments	-	-	-	10,000.00	10,000.00

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8.	Sponsored workshops	-	1,250.00	-	-	1,250.00
9.	Fund raising activities	-	-	-	10,000.00	10,000.00
TOTALS		20,625.00	42,709.00	16,459.00	45,209.00	125,000.00

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Action Plan: Action plan for Teaching and Learning Excellence
Timeframe: 2014 - 2016
Objective: Upgrading and refurbishment of Learning Facilities and Resources

RESULTS DLI 2 DLR 2.8	Availability of Modern Teaching and Learning infrastructures	
ACTIVITIES	Upgrade and refurbish Learning facilities and resources 1. Upgrade of Multimedia 2. Refurbishment 4 classrooms at Centre 3. Refurbish 3 laboratories 4. Refurbish Centre Library 5. Procure books and journals 6. Procure service of e-library, e-journals (Web of Science)	
OUTPUTS	Refurbished and upgraded learning infrastructures CEADESE Library Established	
OUTPUT INDICATORS		SOURCE OF VERIFICATION
Multimedia upgrade No. of classrooms refurbished No. of laboratories refurbished No of books and availability of e-resources at CEADESE Library		Receipts Asset Registers Audit reports
IMPLEMENTATION MILESTONES	March 2015 - Upgrade of classrooms and laboratories begin July 2015 - Establishment of CEADESE Library May 2015 - Acquisition of e-learning facilities	
PROCUREMENT/ EXPENDITURE	Cost of; Books E-resources Subscription License Interactive Boards	

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	Public Address Systems Projectors Laptops					
RESPONSIBILITY FOR IMPLEMENTATION	Centre Leader Faculty M & E Officer Procurement Officer					
Duration: 5 months	Commencement: March 2015			Completion: July 2015		
PRIMARY CONSTITUENTS: Teaching Faculty Foreign Partners			PARTICIPANTS: PhD Students			
ASSUMPTIONS	Timely release of funds from World Bank					
FINANCIAL IMPLICATIONS	See Budget					
Budget Line Analysis		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
1	Cost of Interactive boards	-	13,125.00	-	-	13,125.00
2	Cost of computer systems	-	31,250.00	-	-	31,250.00
3.	Cost of books and journals	-	18,750.00	-	-	18,750.00
4.	Cost for subscription license	-	37,500.00	-	-	37,500.00
5.	Cost of projectors and public Address Systems	-	6,250.00	-	-	6,250.00
6.	Cost of installations	-	3,125.00	-	-	3,125.00

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7.	Cost of establishing video conferencing facilities	-	3,125.00	-	-	3,125.00
8.	Cost of Inverter back-up batteries	-	15,625.00	-	-	15,625.00
9.	Cost of Generators	-	9,375.00	-	-	9,375.00
TOTALS		-	138,125.00	-	-	138,125.00

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Action Plan: Action plan for Teaching and Learning Excellence
Timeframe: 2014 - 2016
Objective: Upgrade of University Creche and hostel facilities (improving learning Environment)

RESULTS DLI 2 DLR 2.8	Creche available for nursing mothers and comfortable hostels accommodation available for centre students on arrival at the University campus	
ACTIVITIES	Ensure sufficient and comfortable accommodation as well as functional crèche	
OUTPUTS	Sufficient and comfortable accommodation available for students on arrival Creche available for nursing mothers on arrival	
OUTPUT INDICATORS		SOURCE OF VERIFICATION
<ul style="list-style-type: none"> ■ No. of Students accommodated on campus ■ No. of Children catered for at the Creche ■ No. of hostels refurbished ■ Facilities installed at the accommodation 		<ul style="list-style-type: none"> ■ Procurement Certificates ■ Audit reports ■ Accommodation Register ■ Contract Completion Certificate ■ Creche patronage register
IMPLEMENTATION MILESTONES	May 2015 - Upgrade and furnish student hostels completed July 2015 - Upgrade existing crèche completed	
PROCUREMENT/ EXPENDITURE	Cost of Furniture, Television screens, beddings, Creche facilities	
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none"> ■ Centre Leader ■ M & E Officer ■ Procurement officer ■ Dean, students affairs 	
Duration: 3 months	Commencement: May 2015	Completion: July 2015
PRIMARY CONSTITUENTS: Management Board		PARTICIPANTS: Centre Students

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ASSUMPTIONS		Timely release of funds from World Bank				
FINANCIAL IMPLICATIONS		See Budget				
Budget Line Analysis		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
1	Cost of hostel refurbishment	-	6,250.00	-	-	6,250.00
2	Cost of Creche refurbishment	-	6,250.00	-	-	6,250.00
3	Cost of furnishing of hostels and creche	-	6,250.00	-	-	6,250.00
TOTALS		-	18,750.00	-	-	18,750.00

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Action Plan: Action plan for Research Excellence
Timeframe: 2015 - 2016
Objective: Logistics for multi-locational experiments, laboratory analyses and publications

RESULTS DLI 2 DLR 2.6	<ul style="list-style-type: none"> ■ Multi-locational experimental sites visited and managed by faculty, students and monitoring and evaluation teams ■ Contractual laboratory analyses in national and international laboratories achieved ■ Publications 				
ACTIVITIES	<ul style="list-style-type: none"> ■ Conducting multi-locational experiments at partner institutions in the West African region ■ Conducting on-farm and/or industry participatory trials ■ Visiting experimental sites by students, faculty and M & E teams (field trips) ■ Linking laboratories outside the Center for specialized analyses e.g genomics analyses, vitamin analysis, amino acid analysis, non-starch polysaccharide profile, anti-nutritional factors, Hohenheim feed test, collation of environments data, soil analyses and structural analyses ■ Publishing – research theses, journal articles, conference proceedings, monographs, posters etc 				
OUTPUTS	<ul style="list-style-type: none"> ■ Experimental data for graduate degrees ■ Collection of farmer and industry data ■ Student, faculty and M& E teams visits to experimental sites ■ Research data from consulting laboratories ■ Research data from partner institutions ■ Publications (Target 2) 				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">OUTPUT INDICATORS</td> <td>SOURCE OF VERIFICATION</td> </tr> <tr> <td> <ul style="list-style-type: none"> ■ Data generated from multi-locational experiments ■ Data generated from farmer-participatory trials ■ Data generated from industry-participatory research ■ Contractual agreements with outside laboratories for outsourced analyses ■ Students’ research theses ■ Publications </td> <td> <ul style="list-style-type: none"> ■ Raw data (experimental, farmers’ fields, and industry) ■ Receipts and invoices for analyses ■ Analyzed results ■ Students’ research theses ■ Publications </td> </tr> </table>		OUTPUT INDICATORS	SOURCE OF VERIFICATION	<ul style="list-style-type: none"> ■ Data generated from multi-locational experiments ■ Data generated from farmer-participatory trials ■ Data generated from industry-participatory research ■ Contractual agreements with outside laboratories for outsourced analyses ■ Students’ research theses ■ Publications 	<ul style="list-style-type: none"> ■ Raw data (experimental, farmers’ fields, and industry) ■ Receipts and invoices for analyses ■ Analyzed results ■ Students’ research theses ■ Publications
OUTPUT INDICATORS	SOURCE OF VERIFICATION				
<ul style="list-style-type: none"> ■ Data generated from multi-locational experiments ■ Data generated from farmer-participatory trials ■ Data generated from industry-participatory research ■ Contractual agreements with outside laboratories for outsourced analyses ■ Students’ research theses ■ Publications 	<ul style="list-style-type: none"> ■ Raw data (experimental, farmers’ fields, and industry) ■ Receipts and invoices for analyses ■ Analyzed results ■ Students’ research theses ■ Publications 				
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> ■ June 2016: Experimental data for graduate degrees ■ September 2015: Collection of farmer and industry data ■ March 2016 – July 2016: Student, faculty and M& E teams visits to experimental sites ■ July 2016: Progress reports of students for 2015/2016 session ■ July 2015: Research data from partner institutions 				
PROCUREMENT/	<ul style="list-style-type: none"> ■ 4-wheel drive for field visits 				

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EXPENDITURE	<ul style="list-style-type: none"> ■ Per-diem for students, faculty and M& E teams on field visits ■ Farm labour and farmer incentives ■ Laboratory labour ■ Kits for different analyses from consulting labs ■ Costs of sample preparations for analyses ■ Costs of full analyses ■ Costs of research theses for 70 students ■ Costs of publications (page charges) 					
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none"> ■ Centre director ■ Centre programme leaders / CEADESE faculty members ■ Monitoring and Evaluation team members ■ Coordinators at partners institutions and industries 					
DURATION: 11 months		Commencement : September 2015			Completion: August, 2016	
PRIMARY CONSTITUENTS:			PARTICIPANTS:			
<ul style="list-style-type: none"> ■ Partner Institutions ■ Students ■ Consulting laboratories ■ Selected farmers ■ Selected industries 			<ul style="list-style-type: none"> ■ Faculty ■ Students 			
ASSUMPTIONS		Anticipated interests from participating partners, faculty, consulting laboratories, famers, industry and students				
FINANCIAL IMPLICATIONS						
Budget Line Analysis		1stQtr	2ndQtr	3rdQtr	4thQtr	Total
1	4-wheel drive for field visits	-	37,500.00	-	-	37,500.00
2	Farm labour and farmer incentives	2,343.75	2,343.75	2,343.75	2,343.75	9,375.00

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3	Field work labour	4,687.50	4,687.50	4,687.50	4,687.50	18,750.00
4	Kits for different analyses in the labs	31,250.00	31,250.00	-	-	62,500.00
5	Costs of sample preparations for analyses	3,906.25	3,906.25	3,906.25	3,906.25	15,625.00
6	Costs of full analyses	10,937.50	10,937.50	10,937.50	10,937.50	43,750.00
7	Costs of research theses for 70 students	-	-	-	10,000.00	10,000.00
8	Costs of publications (pages charges)	-	-	-	2,500.00	2,500.00
TOTALS		53,125.00	90,625.00	21,875.00	34,375.00	200,000.00

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Action Plan: Action plan for Research Excellence
Timeframe: 2015 - 2016
Objective: Procurement of specialized research equipment and software

RESULTS DLI 2 DLI 2.8	Specialized research equipment and software available for up-to-date research	
ACTIVITIES	Compilation of required specialised equipment Advertisement of bids Purchase, shipping, installation, Test running, Training and Maintenance of specialized equipment	
OUTPUTS	Availability of specialized research equipment and software	
OUTPUT INDICATORS	<ul style="list-style-type: none"> ■ Number of specialized research equipment and software in use at the Centre ■ Number of technologists, students, and faculty members trained to use equipment ■ Publications (if any) 	SOURCE OF VERIFICATION
		<ul style="list-style-type: none"> ■ Reports of bidding and award of contracts ■ Receipts and invoices for equipment purchased ■ Asset registers ■ Theses and publications
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> ■ April 2016: Purchase and shipping of specialized equipment ■ May 2016: installation , test running & training of specialized equipment 	
PROCUREMENT/ EXPENDITURE	<ul style="list-style-type: none"> ■ Cost of purchase, shipping, installation, test running, and training of specialized equipment 	
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none"> ■ Centre director ■ Procurement Officer, procurement consultant. ■ Procurement committee ■ Program leaders 	
DURATION: 6months	Commencement : December 2015	Completion: May 2016
PRIMARY CONSTITUENTS: Faculties		PARTICIPANTS: <ul style="list-style-type: none"> ■ Procurement Officer

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Students Laboratories		<ul style="list-style-type: none"> Equipment suppliers Centre Director Procurement Committee 				
ASSUMPTIONS		Availability of funds				
FINANCIAL IMPLICATIONS						
Budget Line Analysis		1stQtr	2ndQtr	3rdQtr	4thQtr	Total
1	Costs associated with purchase of Equipment	-	-	156,250.00	-	156,250.00
2	Cost of specialized software	-	-	4,063.00	-	4,063.00
TOTAL		-	-	160,313.00	-	160,313.00

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Action Plan: Action plan for Research Excellence
Timeframe: 2014 - 2015
Objective: Procurement of Research Consumables

RESULTS DLI 2 DLR 2.8	Research consumables available for Centre's research activities	
ACTIVITIES	Purchase and shipping of research consumables	
OUTPUTS	Availability of research consumables	
OUTPUT INDICATORS		SOURCE OF VERIFICATION
<ul style="list-style-type: none"> ■ Number of research consumables in use at the Centre ■ Publications (if any) 		<ul style="list-style-type: none"> ■ Reports of external procurement consultant ■ Receipts and invoices for consumables purchased ■ Theses and publications
IMPLEMENTATION MILESTONES	April 2016 Purchase and shipping of research consumables	
PROCUREMENT/ EXPENDITURE	Cost of purchase, shipping, installation, test running, and training of research consumables equipment	
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none"> ■ Centre director, Procurement Officer, Procurement Consultant ■ Procurement Committee ■ Program leaders 	
DURATION	Commencement : September 2014 -	Completion : September 2015
PRIMARY CONSTITUENTS: Faculties Students Laboratories		PARTICIPANTS: Procurement Officer Equipment suppliers Centre Director Procurement Committee

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ASSUMPTIONS		Availability of funds				
FINANCIAL IMPLICATIONS						
Budget Line Analysis		1stQtr	2ndQtr	3rdQtr	4thQtr	Total
1	Purchase of experimental consumables			31,250.00		31,250.00
2	Purchase of research consumables			12,500.00		12,500.00
TOTALS				43,750.00		43,750.00

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Action Plan: Action plan for Research Excellence
Timeframe: 2014 - 2015
Objective: Establishment of Research Core Facility

RESULT DLI 2 DLR 2.8	The relevant research farms and facilities would have been refurbished and upgraded		
ACTIVITIES	Refurbishing livestock farm houses, crop farms facilities, food processing structures etc and upgrading of necessary facilities for smooth running of prescribed studies for centre's students research		
OUTPUTS	Well refurbished farm structures and adequately upgraded facilities for centre's research activities		
OUTPUT INDICATORS	<table border="1" style="width: 100%;"> <tr> <td style="width: 70%; vertical-align: top;"> <ul style="list-style-type: none"> ■ Refurbished Poultry houses and Battery and metabolic cages including feeding and watering facilities ■ Upgraded hatching and brooding facilities complete with stable alternate power ■ Refurbished goat pens and paddocks, weigh bridge etc ■ Upgraded facilities for Artificial insemination ■ Upgraded crop farm structures like irrigation ■ Established green houses ■ Upgraded irrigated farm ■ Provision of farm machineries ■ Refurbished seed store houses ■ Upgraded meteorological and hydrological station ■ Refurbished structures at the industrial park unit and upgraded facilities </td> <td style="width: 30%; vertical-align: top;"> <p>SOURCE OF VERIFICATION</p> <ul style="list-style-type: none"> ■ Reports of various refurbishments and upgrades <p>Financial /audit report of upgraded activities</p> </td> </tr> </table>	<ul style="list-style-type: none"> ■ Refurbished Poultry houses and Battery and metabolic cages including feeding and watering facilities ■ Upgraded hatching and brooding facilities complete with stable alternate power ■ Refurbished goat pens and paddocks, weigh bridge etc ■ Upgraded facilities for Artificial insemination ■ Upgraded crop farm structures like irrigation ■ Established green houses ■ Upgraded irrigated farm ■ Provision of farm machineries ■ Refurbished seed store houses ■ Upgraded meteorological and hydrological station ■ Refurbished structures at the industrial park unit and upgraded facilities 	<p>SOURCE OF VERIFICATION</p> <ul style="list-style-type: none"> ■ Reports of various refurbishments and upgrades <p>Financial /audit report of upgraded activities</p>
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IMPLEMENTATION MILESTONES	<p>September, 2015 Refurbishing and upgrade activities in poultry and goat units</p> <p>September, 2015 Refurbishing and upgrade activities at crop farm</p> <p>September, 2015 Refurbishing and upgrade at meteorological and hydrological stations</p> <p>September, 2015 Refurbishment and upgrade at industrial park unit</p>		
PROCUREMENT/ EXPENDITURE	Please see Budget		
RESPONSIBILITY FOR	■ Centre director		

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IMPLEMENTATION	<ul style="list-style-type: none"> ■ Monitoring and evaluation officer ■ Physical Planning unit of the University ■ Procurement Officer ■ Procurement consultant 					
DURATION	Commencement : September 2014		Completion : September 2015			
PRIMARY CONSTITUENTS: Centre's management and Administrative staff Farm officials Physical planning officials		PARTICIPANTS: Faculty Center Staff Contractors				
ASSUMPTIONS	Anticipated availability and prompt release of funds for the various refurbishments and upgrades					
FINANCIAL IMPLICATIONS						
Budget Line Analysis		1stQtr	2ndQtr	3rdQtr	4thQtr	Total
1	Establishment of research core facilities	-	-	39,062.00	-	39,062.00
TOTALS		-	-	39,062.00	-	39,062.00

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BUDGET LINE ANALYSIS ACCORDING TO DLIs AND ACTIVITIES

Code	Relevant DLI	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
			<i>(Component total for ACE leader)</i>	<i>(Component total for partners)</i>	<i>(Total of component)</i>
DLR 1.1		Establishment & Running of CEADESE Office			
		Cost of Establishing CEADESE Office	18,750.00		18,750.00
		Cost of stationery and consumables	6,093.75	3,281.25	9,375.00
		Cost developing Implementation Plan	3,125.00		3,125.00
		Cost of signing MoUs	312.5		312.5
		Cost of adverts / contacts	5,937.50		5,937.50
		TOTAL	34,218.75	3,281.25	37,500.00
DLR 1.2		Coordination of Meetings	-		
		Cost of Coordinating CEADESE Meetings	24,875.00		24,875.00
		Cost of hosting stakeholder's workshops	6,250.00		6,250.00
		Cost of Meetings for curriculum development	125		125
		TOTAL	31,250.00	-	31,250.00
DLR 1.3		Attendance at World Bank/ AAU Workshops			
		Cost of attending World Bank meetings and Workshops	65,000.00	16,250.00	81,250.00
		TOTAL	65,000.00	16,250.00	81,250.00
DLR 1.4		Technical & Management Trainings			
		Cost of training (Management and Faculty)	103,125.00	34,375.00	137,500.00
		TOTAL	103,125.00	34,375.00	137,500.00
DLR 1.5		Travels (Local & International)	23,906.25	7,968.75	31,875.00
DLR 1.6		Development of CEADESE website	2,500.00		2,500.00
DLR 1.7		Facilitation of FUNAAB Industrial Relations	1,031.25	843.75	1,875.00
DLR 1.8		Internal & External M & E			
		Cost of Monitoring and Evaluation	9,375.00	3,125.00	12,500.00
DLR 2.1		Masters Students			
		Cost of running language course	687.50		687.50
		Cost of developing curricula	3,125.00		3,125.00

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		Payment to adjunct/ part time lecturers/ visiting professors	30,518.75	15,793.75	46,312.50
		Operational Cost	8,800.00	7,200.00	16,000.00
		Cost of adverts / contacts	2,968.75		2,968.75
		Cost of course materials	3,125.00		3,125.00
		Stationery	6,250.00		6,250.00
		Cost of exam materials and invigilation	3,093.75		3,093.75
		Cost of Scholarship awards	18,437.50		18,437.50
		TOTAL	77,006.25	22,993.75	100,000.00
DLR 2.2		PhD Students			
		Cost of running language course	687.50		687.50
		Cost of developing curricula	3,125.00		3,125.00
		Payment to adjunct/ part time lecturers/ visiting professors	31,000.00	15,312.50	46,312.50
		Operational Cost	8,800.00	7,200.00	16,000.00
		Cost of adverts / contacts	2,968.75		2,968.75
		Cost of course materials	3,125.00		3,125.00
		Stationery	3,437.50	2,812.50	6,250.00
		Cost of exam materials and invigilation	3,093.75		3,093.75
		Cost of Scholarship awards	18,437.50		18,437.50
		TOTAL	74,675.00	25,325.00	100,000.00
DLR 2.3		Short-term Students			
		Cost of Teaching Materials and softwares	3,125.00		3,125.00
		Cost of advertisement	3,281.25	1,093.75	4,375.00
		Honorarium for Resource Persons	11,250.00	26,250.00	37,500.00
		Operational costs for workshops	18,750.00		18,750.00
		Airfare, accommodation, honoraria for facilitators	31,250.00		31,250.00
		Publication of workshop reports	5,000.00		5,000.00
		TOTAL	72,656.25	27,343.75	100,000.00
DLR 2.4		Outreach “periods” (faculty and students)			
		Travel and Maintenance expenses by M.AgSE Students	32,812.50	14,062.50	46,875.00
		Travel and Maintenance expenses by PhD.AgSE Students	32,812.50	14,062.50	46,875.00

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		Travel and Supervision expenses for Faculty	52,500.00	22,500.00	75,000.00
		Operational Cost	21,875.00	9,375.00	31,250.00
		TOTAL	140,000.00	60,000.00	200,000.00
DLR 2.5		Accreditation			
		Gap assessment certified/self evaluation			
		Cost of stationery	3,125.00		3,125.00
		Cost of developing curricula	3,125.00		3,125.00
		Administrative Fee to NUC for Resource Verification	18,750.00		18,750.00
		TOTAL	25,000.00		25,000.00
		International Accreditation	-		-
DLR 2.6		Number of papers published in Internationally recognized and Peer-Review Journal			
		4-wheel drive for field visits	37,500.00		37,500.00
		Farm labour and farmer incentives	4,687.50	4,687.50	9,375.00
		Field work	9,375.00	9,375.00	18,750.00
		Kits for different analyses in the labs	40,625.00	21,875.00	62,500.00
		Costs of sample preparations for analyses	11,718.75	3,906.25	15,625.00
		Costs of full analyses	32,812.50	10,937.50	43,750.00
		Costs of research theses for 70 students	10,000.00		10,000.00
		Costs of publications (page charges)	2,500.00		2,500.00
		TOTAL	149,218.75	50,781.25	200,000.00
DLR 2.7		Externally generated Revenue	62,500.00	62,500.00	125,000.00
DLR 2.8		Improved Teaching and Learning environment as approved proposal:			
		Cost of Interactive boards	13,125.00		13,125.00
		Cost of computer systems	23,437.50	7,812.50	31,250.00
		Cost of books and journals	18,750.00		18,750.00
		Cost for subscription license	37,500.00		37,500.00
		Cost of projectors and public Address Systems	6,250.00		6,250.00
		Cost of installations	3,125.00		3,125.00
		Cost of establishing video conferencing facilities	3,125.00		3,125.00
		Cost of Inverter back-up batteries	15,625.00		15,625.00
		Cost of Generators	9,375.00		9,375.00
		Cost of hostel refurbishment	6,250.00		6,250.00

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		Cost of Creche refurbishment	6,250.00		6,250.00
		Cost of furnishing of hostels and creche	6,250.00		6,250.00
		Costs associated with purchase of Equipment	156,250.00		156,250.00
		Cost of specialized software	4,063.00		4,063.00
		Purchase of experimental consumables	23,437.50	7,812.50	31,250.00
		Purchase of research consumables	9,375.00	3,125.00	12,500.00
		Establishment of research core facilities	29,296.50	9,765.50	39,062.00
		TOTAL	371,484.50	28,515.50	400,000.00
DLR 3.1		Timely withdrawal application supported by financial reporting for the ACE account for the period			
		Cost of upgrade of accounting system	21,875.00		21,875.00
		Training of financial Officer in World Bank guidelines and fiduciary methods	3,125.00		3,125.00
		TOTAL	25,000.00		25,000.00
DLR 3.2		Functioning University audit Committee under the university council			
		Cost of meetings (audit committees)	6,250.00		6,250.00
		Cost of preparing Manuals	6,250.00		6,250.00
		Cost of Training	12,500.00		12,500.00
		TOTAL	25,000.00		25,000.00
DLR 3.3		Functioning internal audit unit for the university			
		Cost of hiring external auditor	15,625.00		15,625.00
		Cost of auditing partners accounts	9,375.00		9,375.00
		TOTAL	25,000.00		25,000.00
DLR 3.4		Web Transparency on Financial management (web-access to audit reports, interim financial reports, budgets and annual work plan)	25,000.00		25,000.00
DLR 4.1		Third Party procurement process verification			
		Cost of hiring procurement consultant	50,000.00		50,000.00
		TOTAL	50,000.00		50,000.00
DLR 4.2		Timeliness of procurement progress			
		Cost of producing procurement manual	3,125.00		3,125.00
		Cost of producing bid documents	6,250.00		6,250.00
		Cost of bid advertisement	9,375.00		9,375.00
		Cost of holding bid opening	6,250.00		6,250.00
		Cost of bid Evaluation	6,250.00		6,250.00
		Cost of Training	18,750.00		18,750.00
		TOTAL	50,000.00		50,000.00
		GRAND TOTAL	1,442,947.00	343,303.00	1,786,250.00

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	% for partners		19.22
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CHRONOLOGY OF ACTIVITIES WRT DLIs, DLRs and AMOUNT

Activities	DLI	DLR	Duration	Time	Amount (N)	Amount (USD)
Establishment of CEADESE Administrative office	DLI 1	DLR 1.1	30 days	February, 2014	6,000,000.00	37,500.00
Sensitization visit to embassies of countries in respect of Foreign Students		DL 1.5	5 days	February, 2014	5,100,000.00	31,875.00
Constitution of Management Board		DLR 1.2	1 day	March, 2014	25,000.00	156.25
Sensitization workshop for HODs, Deans in the existing departments/colleges in mother institution		DLR 1.2	1 day	March, 2014	25,000.00	156.25
First Management Board Meeting		DLR 1.2	1 day	March, 2014	25,000.00	156.25
Needs assessment through stakeholders meeting		DLR 1.2	1 day	March, 2014	276,240.00	1,726.50
Meeting of CEADESE team with world bank experts on Implementation plan in FUNAAB		DLR 1.2	1 day	April, 2014	23,280.00	145.50
World Bank ACE launching and workshop in Abuja		DLR 1.2	3 days	May, 2014	576,000.00	3,600.00
Meeting of CEADESE team with world bank experts on Implementation plan in Abuja		DLR 1.5	2 days	July, 2014	552,000.00	3,450.00
Upgrade of the Accounting System		DLI 3	DLR 3.1	30 days	September, 2014	3,500,000.00
World Bank ACE meeting and project implementation workshop in Cameroun	DLI 1	DLR 1.5	3 days	November, 2014	2,701,293.00	16,883.08
First curriculum development planning meeting		DLR 1.2	5 days	November, 2014	125,000.00	781.00
Development of CEADESE website		DLR 1.6	30 days	February, 2015	400,000.00	2,500.00
Development of Implementation Plan		DLR 1.1	6 months	June, 2014	1,500,000.00	9,375.00
Centre's specialised management training for AAU organised workshops		DLR 1.5	4 days	March, 2015	263,000.00	1,643.75
Centre management Training		DLR 1.4	10 days	March 2015	10,000,000.00	62,500.00
Presentation of draft curricula to PG school, Curriculum committee and Senate for Final approval		DLR 1.1	1 day	April - May, 2015	50,000.00	312.00
Upgrade of hostel and Crèche		DLI 2	DLR 2.8	30 days	April to July, 2015	2,000,000.00
Upgrade of classrooms	DLR 2.8		30 days	April to July,		

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and procurement of teaching facilities				2015	13,000,000.00	81,250.00
Upgrade of laboratories		DLR 2.8	30 days	April to July, 2015	1,249,984.00	7,812.40
Establishment of CEADESE library (e-library- web of science)		DLR 2.8	60 days	May to June, 2015	9,000,000.00	56,250.00
Short Term Pedagogy workshop/training for core faculty on teaching		DLR 2.3	4 days	May, 2015	7,200,000.00	45,000.00
Short Term Workshop on Attitudinal management changes		DLR 2.3	4 days	July, 2015	8,800,000.00	55,000.00
First Technical training in Advanced Research methodologies (4Nos)	DLI 1	DLR 1.4	30 days	July, 2015	4,000,000.00	25,000.00
Second Technical training in Advanced Research methodologies (4Nos)		DLR 1.4	30 days	September, 2015	4,000,000.00	25,000.00
Short Term Workshop on organisational renewal for faculty	DLI 2	DLR 2.3	4 days	August, 2015	8,800,000.00	55,000.00
Advertisement for admission into M.AgSE and PhD.AgSE programmes and short courses	DLI 1	DLR 1.1	30 days	April, 2015	950,000.00	5,937.50
Screening/shortlisting of candidates for M.AgSE and PhD.AgSE programmes		DLR 1.2	2 days	May, 2015	5,000.00	31.25
Entrance Examination/oral Interviews for M.AgSE and PhD.AgSE programmes		DLR 1.2	5 days	May, 2015	25,000.00	156.25
Enrolment of New M.AgSE Students	DLI 2	DLR 2.1	21 days	August, 2015	5,000.00	31.25
Enrolment of New PhD.AgSE Students		DLR 2.2	1 day	September, 2015	5,000.00	31.25
Orientation programme for CEADESE students	DLI 1	DLR 1.2	3 days	September, 2015	126,500.00	790.00
First Partners meeting for project evaluation		DLR 1.5	2 days	September, 2015	1,100,000.00	6,575.00
Functional Audit Committee	DLI 3	DLR 3.2	1 year	October, 2015	4,000,000.00	25,000.00
Third Technical training in Advanced Research methodologies(4Nos)	DLI 1	DLR 1.4	30 days	December, 2015	4,000,000.00	25,000.00
Internal and External Monitoring and Evaluation		DLR 1.6	30 days	December, 2015	2,000,000.00	12,500.00
First Semester lectures (Course Lecturers' Honorarium)	DLI 2	DLR 2.1	15 weeks	October to January, 2016	7,110,000.00	44,437.50
Liaison with industries and farms for internship placement	DLI 1	DLR 1.7	9 months	October, 2015 to June 2016	300,000.00	1,875.00
Procurement Processes Verifications	DLI 4	DLR 4.1	2 months	January 2016	8,000,000.00	50,000.00
Procurement and installation of research	DLI 2	DLR 2.8	4 months	January, 2016 to April, 2016	25,000,000.00	156,250.00

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equipment						
Procurement of research consumables		DLR 2.8	4 months	January, 2016 to April, 2016	7,000,000.00	43,750.00
Farm Refurbishment		DLR 2.8	4 months	January, 2016 to April 2016	4,999,936.00	31,250.00
Constitution of Scientific board	DLI 1	DLR 1.28	1day	January,2016	50,000.00	312.00
First Semester Examination	DLI 2	DLR 2.1	21days	January, 2016	495,000.00	3,093.75
First meeting of the scientific board	DLI 1	DLR 1.2	1day	January, 2016	50,000.00	312.00
Consideration and Approval of first Semester results	DLI 2	DLR 2.1	1day	February, 2016	50,000.00	312.00
Second Semester lectures (Course Lecturers' Honorarium)		DLR 2.1	15weeks	March, 2016	7,110,000.00	44,437.50
Commencement of second semester Exams		DLR 2.1	21days	June, 2016	495,000.00	3,093.75
Consideration and approval of second semester results		DLR 2.1	1day	July, 2016	50,000.00	312.00
Internship placement		DLR 2.4	60days	August, 2016 to September, 2016	32,000,000.00	200,000.00
Second Partners meeting for project evaluation		DLR 1.5	2days	September, 2016	1,100,000.00	6,575.00