

**AFRICA CENTRES OF EXCELLENCE PROJECT**

**ACE 003 - AFRICA CENTRE OF EXCELLENCE FOR TRAINING PLANT BREEDERS, SEED  
SCIENTISTS AND TECHNOLOGISTS**

**UNIVERSITY OF GHANA, LEGON, ACCRA - GHANA**









## CASH FORECAST FOR JANUARY - DECEMBER 2018

Code	Priority Rank	Result/Activity/Task	Budget Estimate (US\$)	
			ACE leader	Total
<b>Action Plan1</b>	<b>(1 highest 5 lowest)</b>	<b>(Expected output)</b>	<b>WB funded</b>	<b>Total</b>
<b>1.0</b>		<b>1.0. Institution qualified, Regional specialization approved and Administrative capacity and proper planning</b>	<b>\$57,500.00</b>	<b>\$57,500.00</b>
	<b>1</b>	1.1. Schedule and hold ACE implementation team meetings	\$1,500.00	<b>\$1,500.00</b>
	<b>1</b>	1.2. Collect, collate and analyse data for M & E	\$500.00	<b>\$500.00</b>
		1.3. Schedule and hold ACE Monitoring and Evaluation (M&E) meetings	\$500.00	<b>\$500.00</b>
	<b>1</b>	1.4. Participate in ACE Steering Committee meetings, workshops and events	\$55,000.00	<b>\$55,000.00</b>
<b>Action Plan2</b>	<b>(1 highest 5 lowest)</b>	<b>(Expected output)</b>	<b>WB funded</b>	<b>Total</b>
<b>2.0</b>		<b>2.0. Strengthen education capacity (excellence)</b>	<b>\$575,932.00</b>	<b>\$575,932.00</b>
	<b>1</b>	2.1. Admit quality students into PhD Plant Breeding programme	\$158,990.00	<b>\$158,990.00</b>
	<b>1</b>	2.2. Admit quality students into Mphil Seed Science and Technology programme	\$122,930.00	<b>\$122,930.00</b>
	<b>1</b>	2.3. Register continuing students	\$91,272.00	<b>\$91,272.00</b>
	<b>1</b>	2.4. Offer required taught courses/advanced modules to first year Mphil and PhD students	\$65,000.00	<b>\$65,000.00</b>
	<b>2</b>	2.5. Organize training workshops and seminars to broaden students' learning experience	\$33,240.00	<b>\$33,240.00</b>
	<b>1</b>	2.6. Organize short term training courses in Plant Breeding, Seed Technology, Biotechnology and Biosafety to staff of the Ministry of Food & Agriculture and agricultural practioners and institutions	\$57,500.00	<b>\$57,500.00</b>
	<b>2</b>	2.7. Attract, retain and retool faculty and staff in areas relevant to the ACE	\$47,000.00	<b>\$47,000.00</b>
<b>Action Plan3</b>	<b>(1 highest 5 lowest)</b>	<b>(Expected output)</b>	<b>WB funded</b>	<b>Total</b>

3.0		<b>3.0. Strengthen Education Capacity &amp; Development impact</b>	<b>\$707,220.00</b>	<b>\$707,220.00</b>
	1	3.1. Broaden students' knowledge through exposure to advanced research institutions.	\$126,000.00	<b>\$126,000.00</b>
	2	3.2. Engage the NARs in Africa and CG Centres (IITA, ICRISAT, CIMMYT, Africa Rice) for students' research	\$363,320.00	<b>\$363,320.00</b>
	2	3.3 Engage Seed Companies (M&B Seeds, LCIC) for students' internship.	\$67,200.00	<b>\$67,200.00</b>
	2	3.4. Engage Partners from advanced Universities such as Cornell University, Iowa State University and other partner institutions worldwide for faculty exchange, teaching and learning.	\$78,000.00	<b>\$78,000.00</b>
	2	3.5. Engage partners for an annual stakeholders meeting in Ghana	\$72,700.00	<b>\$72,700.00</b>
	<b>Action Plan4</b>	<b>(1 highest 5 lowest)</b>	<b>(Expected output)</b>	<b>WB funded</b>
4.0		<b>4.0. Strengthen research capacity (excellence)</b>	<b>\$1,293,927.16</b>	<b>\$1,293,927.16</b>
	1	4.1. Maintain WACCI model farm	\$257,000.00	<b>\$257,000.00</b>
	1	4.2. Procure general office consumables	\$10,000.00	<b>\$10,000.00</b>
	1	4.3. Build lecture rooms, seed science laboratory and bioinformatics platform	\$422,547.16	<b>\$422,547.16</b>
	2	4.4. Constitute students' supervisory committee and ensure research supervision	\$30,880.00	<b>\$30,880.00</b>
	3	4.5. Publish research in recognized and peer-reviewed journals	\$6,500.00	<b>\$6,500.00</b>
	2	4.6. Students undertake research in home institutions	\$379,500.00	<b>\$379,500.00</b>
	1	4.7. Procure tissue culture and cold room laboratory equipment	\$120,000.00	<b>\$120,000.00</b>
	1	4.8. Procure bioinformatics equipment & accessories	\$64,000.00	<b>\$64,000.00</b>
	1	4.9. Renew accounting software license	\$3,500.00	<b>\$5,500.00</b>
<b>Action Plan5</b>	<b>(1 highest)</b>	<b>(Expected output)</b>	<b>WB funded</b>	<b>Total</b>

	<i>5 lowest</i>			
5.0	1	<b>5.0. Strengthen education and research capacity (through increased financial sustainability and demonstration of value to students and partners)</b>	\$-	\$-
		5.1. Raise revenue from external sources through payment of full cost fees by sponsors and donors		
		5.2. Raise revenue from external sources through commercialization and marketing of technologies developed at WACCI		
		5.3. Raise revenue from external sources by charging fees on usage greenhouse facilities and laboratories and laboratories by non-WACCI staff and students		
		5.4. Raise revenue from external sources through rent from hiring of video conference facilities, meeting rooms and project vehicles by the University community for research purposes		
		5.5. Raise revenue from external sources through the establishment of endowment funds		
		5.6. Raise revenue from external sources through overheads from contract research		
<b>Action Plan6</b>	<i>(1 highest 5 lowest)</i>	<i>(Expected output)</i>	<b>WB funded</b>	<b>Total</b>
6.0		<b>6.0. Strengthen education and research capacity</b>	<b>\$9,500.00</b>	<b>\$9,500.00</b>
	1	6.1 Provide and maintain academic infrastructure/facilities for enhanced teaching, learning and research	\$9,500.00	<b>\$9,500.00</b>
<b>Action Plan7</b>	<i>(1 highest 5 lowest)</i>	<i>(Expected output)</i>	<b>WB funded</b>	<b>Total</b>
7.0		<b>7.0. Adhere to best Financial Management practices</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
	1	7.1. Prepare and submit annual financial reports	\$-	\$-
	2	7.2. Ensure transparency in financial management by providing web-access to budgets, annual work plan, audit reports, financial reports etc.	\$-	\$-



	1	7.3. Ensure internal and external audit oversight	\$20,000.00	\$20,000.00
	2	7.4. Ensure complete retirement of funds advanced to students for research by partners	\$-	\$-
<b>Action Plan8</b>	<i>(1 highest 5 lowest)</i>	<i>(Expected output)</i>	<b>WB funded</b>	<b>Total</b>
		<b>8.0. Undertake best procurement practices</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
	1	8.1. Undertake third-party procurement processes verification	\$6,000.00	\$6,000.00
8.0	1	8.2. Ensure timeliness of procurement progress	\$-	\$-
	<i>Sub-total</i>		\$2,670,079.16	\$12,000.00
	<i>Contingency</i>		\$25,000.00	\$25,000.00
<b>BUDGET (WB funded)</b>			<b>\$2,695,079.16</b>	
<b>BUDGET (WACCI funded)</b>				
<b>TOTAL BUDGET</b>				<b>\$2,679,079.16</b>

Note:

1. The activities 5.1 to 5.6 will be borne by the Centre's internally generated revenue
2. The budget for Action Plan 3 (activity 3.1 – 3.5) represent the partner budget for WACCI.

Signed by:



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Prof. Eric Danquah