

Africa Centers of Excellence for Development Impact (ACE Impact)

WACCI: Africa Centre of Excellence for Agricultural Innovation and Entrepreneurship



Implementation Plan

2019

(January, 2019)

Table 2: Overview of expected activities and expenditures within the first project year

Code	Priority Rank	Result/Activity/Task	Budget Estimate (US\$)		
			ACE institution	Partners	Total
Action Plan 1	(1 highest 5 lowest)	(Expected output)	(Component total for ACE institution)	(Component total for partners)	(Total of component)
1.0		1.0. Enhance existing institutional framework for running the ACE Impact	197,900.00	34,500.00	232,400.00
	1	1.1. Review and sign funding contract	100.00	-	100.00
	5	1.2. Review, update and document governance framework, financial management, administrative, procurement, monitoring and evaluation procedures and systems	100.00	-	100.00
	1	1.3. Constitute and Inaugurate International Scientific Advisory Board (ISAB) and Sectoral Advisory Board (SAB)	100.00	-	100.00
	2	1.4. Schedule and hold ACE implementation team meetings	300.00	-	300.00
	1	1.5. Collect, collate and analyse data for M&E	1,500.00	-	1,500.00
	2	1.6. Schedule and hold ACE M&E meetings	3,500.00	-	3,500.00
	2	1.7. Schedule and hold ISAB meetings	100.00	28,500.00	28,600.00
	2	1.8. Schedule and hold SAB meetings	100.00	6,000.00	6,100.00
	3	1.9. Enrollment and certification of the project management professional	4,000.00	-	4,000.00
	1	1.10. Prepare SAB annual reports	100.00	-	100.00
	3	1.11. Participate in ACE Steering Committee meetings, workshops and events - airfares - accommodation -per diems -incidental expenses	-	-	60,000.00
	1	1.12. Programme Administration - office consumables and stationery - software license renewal - vehicle running expenses - private security - repairs and maintenance - bank charges	128,000.00	-	128,000.00
Action Plan 2	(1 highest 5 lowest)	(Expected output)	(Component total for ACE leader)	(Component total for partners)	(Total of component)
2.0		2.0. Strengthen postgraduate education capacity for development impact	1,001,028.00	86,000.00	1,087,028.00
	2	2.1. Seek national re-accreditation for the MPhil Plant Breeding Programme - re-accreditation fee - meeting expenses	10,000.00	3,000.00	13,000.00
	2	2.2. Seek national re-accreditation for the PhD Plant Breeding programme - re-accreditation fee - meeting expenses	10,000.00	18,000.00	28,000.00
	2	2.3. Seek national re-accreditation for the MPhil Seed Science and Technology programme - re-accreditation fee - meeting expenses	10,000.00	-	10,000.00
	1	2.4. Admit quality students into the PhD programmes - tuition and registration fees -airfares and local transport	448,228.00	-	448,228.00

Code	Priority Rank	Result/Activity/Task	Budget Estimate (US\$)		
			ACE institution	Partners	Total
		-immigration expenses -accommodation			
	1	2.5. Admit quality students into the MPhil programmes -tution and registrtration fees -airfares and local transport -immigration expenses -accommodation	348,300.00	-	348,300.00
	1	2.6. Offer required taught courses to first year PhD students -teaching and supervision -airfares for module presenters -accommodation and incidental expenses for module presenters -scientific library tools	11,250.00	7,500.00	18,750.00
	1	2.7. Offer required taught courses to first year MPhil students -teaching and supervision -airfares for module presenters -accommodation and incidental expenses for module presenters	11,250.00	7,500.00	18,750.00
	2	2.8. Organise training workshops and seminars to broaden students' learning experience -conference package costs -sudents airfares and local travel costs -bench fees and related costs	70,000.00	25,000.00	95,000.00
	2	2.9. Broaden students' knowledge through exposure to advanced research institutions, private companies - conference and workshop registration fees -airfares and travel expenses -subscription fees	45,000.00	25,000.00	65,000.00
	1	2.10. Develop and establish agricultural innovations and entrepreneurship programme -instructor expenses -instructin manual development costs -accommodation, meals and incidental expenses	35,000.00	-	35,000.00
	3	2.11. Conduct gap assessment/self-evaluation of academic programmes	2,000.00	-	2,000.00
		3.0. Strengthen research capacity for development impact	602,100.00	82,000.00	673,100.00
	3	3.1. Establish new partnerships and strengthen existing ones in the area of teaching and research -airfares -accommodation and per diems -workshop packages -online programme costs	40,000.00	47,000.00	87,000.00
	1	3.2. Constitute students' thesis research supervisory committees	-	-	-
	1	3.3. Students undertake thesis research -research costs -research supervision and travel costs -lab analysis and related costs	400,400.00	15,000.00	415,400.00
	1	3.4. Assemble and characterize germplasm of WACCI priority crops in multi-location trials	9,300.00	20,000	29,300.00
	1	3.5. Initiate breeding programmes for new products development for target markets -sampling and data collection	27,900.00	-	27,900.00
3.0					

Code	Priority Rank	Result/Activity/Task	Budget Estimate (US\$)		
			ACE institution	Partners	Total
		-consumables and research materials -data analysis			
	1	3.6. Identify and document the roles of the various actors in the value chain of the priority crops -meeting expenses -travel and related costs -incidental expenses	27,900.00	-	27,900.00
	1	3.7. Identify and document the post-harvest needs of the value chain actors of the priority crops - sampling and data collection -consumables and research materials -data analysis	27,900.00	-	27,900.00
	1	3.8. Publish research findings in recognized peer-reviewed journals	7,700.00	-	7,700.00
	1	3.9. Attract, retain and retool faculty and staff in areas relevant to the ACE -conference and workshop registration -skills upgrade costs -short-term tailored trainings	25,000.00	-	25,000.00
	1	3.10. Procure laboratory reagents and consumables	25,000.00	-	25,000.00
Action Plan 4	<i>(1 highest 5 lowest)</i>	<i>(Expected output)</i>	<i>(Component total for ACE leader)</i>	<i>(Component total for partners)</i>	<i>(Total of component)</i>
4.0		4.0. Improve Teaching and Learning Environment for development impact	660,000.00	-	660,000.00
	1	4.1. Establish food safety, plant pathology and postharvest labs -building refurbishment -equipment -consultancy	257,000.00	-	257,000.00
	3	4.2. Expand and upgrade the WACCI model farm -land preparation -soil analysis -fencing -irrigation -small screen houses construction -farm implements and tools -personal protective equipments -farm house refurbishment	131,000.00	-	131,000.00
	2	4.3. Equip the Tissue Culture and Seed Science labs -water purification system -sterilisers -pippettes and other tools	10,000.00	-	10,000.00
	1	4.4. Procure 3 motor vehicles for research & extension mobility	220,000.00	-	220,000.00
	1	4.5. Procure computers and accessories -laptop computers -desktop computers -presentation pointers, external hard drives, pen drives	42,000.00	-	42,000.00
Action Plan 5	<i>(1 highest 5 lowest)</i>	<i>(Expected output)</i>	<i>(Component total for ACE leader)</i>	<i>(Component total for partners)</i>	<i>(Total of component)</i>
5.0		5.0. Enhance sustainability through external revenue sources	40,000.00	-	40,000.00

Code	Priority Rank	Result/Activity/Task	Budget Estimate (US\$)		
			ACE institution	Partners	Total
	<i>1</i>	<i>5.1. Mobilize resources/ revenue from external sources -airfares -accommodation and per diems -incidental expenses</i>	40,000.00	-	40,000.00
Action Plan 6	<i>(1 highest 5 lowest)</i>	<i>(Expected output)</i>	<i>(Component total for ACE leader)</i>	<i>(Component total for partners)</i>	<i>(Total of component)</i>
6.0		6.0. Adhere to best Fiduciary Management Practices	20,000.00	-	20,000.00
	<i>1</i>	<i>6.1. Prepare and submit annual workplans, budgets and financial reports</i>	-	-	-
	<i>2</i>	<i>6.2. Provide web-access to budgets, annual workplans, audit reports, financial reports etc. to ensure transparency in financial management</i>	-	-	-
	<i>1</i>	<i>6.3. Ensure internal and external audit oversight -internal audit costs -external audit costs</i>	20,000.00	-	20,000.00
	<i>1</i>	<i>6.4. Ensure retirement of funds advanced to students and faculty research by partners</i>	-	-	-
Action Plan 7	<i>(1 highest 5 lowest)</i>	<i>(Expected output)</i>	<i>(Component total for ACE leader)</i>	<i>(Component total for partners)</i>	<i>(Total of component)</i>
7.0		7.0. Engage global best practices in institutional policies, strategies and interventions for development impact	12,000.00	-	12,000.00
	<i>2</i>	<i>7.1. Review the internationalization and regionalization policy documents of the University of Ghana</i>	6,000.00	-	6,000.00
	<i>2</i>	<i>7.2. Obtain relevant documents for the selection process of heads (VC, Provosts, Dean) of the University of Ghana</i>	6,000.00	-	6,000.00
		<i>Sup-total</i>	2,533,028.00	202,500.00	2,944,528
		<i>Contingency</i>	25,190.00		25,190.00
TOTAL BUDGET			2,558,218.00		2,969,718.00

Table 3: Overview of budget distribution among partners for year 1

Code	Result/Activity/Task	Budget Estimate (US\$)					
		Dr. Eugene Terry	Dr. Ronnie Coffman	Dr. Mark Laing	Dr. Vivienne Anthony	Dr. Rita Mumm	Total Partner Budget
Action Plan 1	<i>(Expected output)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Component total for partner)</i>	<i>(Partners total of component)</i>
1.0	1.0 Enhance existing institution	USD	USD	USD	USD	USD	USD
	1.7. Schedule and hold ISAB meetings	6,000.00	6,000.00	4,500.00	6,000.00	6,000.00	28,500.00
	1.8. Schedule and hold SAB meetings	-	-	-	6,000.00	-	6,000.00
Action Plan 2	<i>(Expected output)</i>	<i>Dr. Ir. Enoch Achigan-Dako</i>	<i>Dr. Rita Mumm</i>	<i>Dr. Harold Roy-McCauley</i>	<i>Dr. Happy Ogba Oselebe</i>	<i>Prof. David Dunne</i>	<i>(Partners total of component)</i>
2.0	2.0. Strengthen postgraduate education capacity for development impact	USD	USD	USD	USD	USD	USD
	2.1. Seek international re-accreditation for the MPhil Plant Breeding programme	1,500.00	-	-	1,500.00	-	3,000.00
	2.2. Seek national re-accreditation for the PhD Plant Breeding programme	-	6,000.00	6,000.00	-	6,000.00	18,000.00
	2.6. Offer required taught courses to first year PhD students	1,500.00	-	-	-	6,000.00	7,500.00
	2.7. Offer required taught courses to first year MPhil students	-	6,000.00	-	1,500.00	-	7,500.00
	2.8. Organize training workshops and seminars to broaden students' learning experience	-	25,000.00	-	-	-	25,000.00
	2.9. Broaden student's knowledge through exposure to advanced research institutions, private companies	-	-	-	-	25,000.00	25,000.00
Action Plan 3	<i>(Expected output)</i>	<i>Cambridge University</i>	<i>Agility Africa</i>	<i>Standard Chartered Bank</i>	<i>RMG Ltd</i>	<i>OCP Africa</i>	<i>(Partners total of component)</i>
3.0	3.0 Strengthen research capacity for development impact	USD	USD	USD	USD	USD	USD
	3.1. Establish new partnerships and strengthen existing ones in the area of teaching and research	5,000.00	20,000.00	2,000.00	-	20,000.00	47,000.00
	3.3. Students undertake theses research	10,000.00	-	-	5,000.00	-	15,000.00
	3.4. Assemble and characterize germplasm of WACCI priority crops in multi-locational trials	-	10,000.00	-	-	10,000.00	20,000.00

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

Table 4: Work plan for the ACE Impact project period

3.1 Work Plan for the First Project Year

Activities	Time Line (Implementation months)											
	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12
1.0. Enhance existing institutional framework for running the ACE Impact												
<i>1.1. Review and sign funding contract</i>												
<i>1.2. Review, update and document governance framework, financial management, administrative, procurement, monitoring and evaluation procedures and systems</i>												
<i>1.3. Constitute and Inaugurate International Scientific Advisory Board (ISAB) and Sectoral Advisory Board (SAB)</i>												
<i>1.4. Schedule and hold ACE implementation team meetings</i>												
<i>1.5. Collect, collate and analyse data for M&E</i>												
<i>1.6. Schedule and hold ACE M&E meetings</i>												
<i>1.7. Schedule and hold ISAB meetings</i>												
<i>1.8. Schedule and hold SAB meetings</i>												
<i>1.9. Enrollment and certification of the project management professional</i>												
<i>1.10. Prepare SAB annual reports</i>												
<i>1.11. Participate in ACE Steering Committee meetings, workshops and events</i>												
<i>1.12. Programme Administration</i> <ul style="list-style-type: none"> - office consumables and stationery - software license renewal - vehicle running expenses - private security - repairs and maintenance - bank charges 												

2.0. Strengthen postgraduate education capacity for development impact													
2.1. Seek national re-accreditation for the MPhil Plant Breeding programme													
2.2. Seek national re-accreditation for the PhD Plant Breeding programme													
2.3. Seek national re-accreditation for the MPhil Seed Science and Technology programme													
2.4. Admit quality students into the PhD programmes													
2.5. Admit quality students into the MPhil programmes													
2.6. Offer required taught courses to first year PhD students													
2.7. Offer required taught courses to first year MPhil students													
2.8. Organise training workshops and seminars to broaden students' learning experience													
2.9. Broaden students' knowledge through exposure to advanced research institutions, private companies													
2.10. Develop and establish agricultural innovations and entrepreneurship programme													
2.11. Conduct gap assessment/self-evaluation of academic programmes													
3.0. Strengthen research capacity for development impact													
3.1. Establish new partnerships and strengthen existing ones in the area of teaching and research													
3.2. Constitute students' thesis research supervisory committees													
3.3. Students undertake thesis research													
3.4. Assemble and characterize germplasm of WACCI priority crops in multi-location trials													
3.5. Initiate breeding programmes for new products development for target markets													
3.6. Identify and document the roles of the various actors in the value chain of the priority crops													
3.7. Identify and document the post-harvest needs of the value chain actors of the priority crops													

3.8. Publish research findings in recognized peer-reviewed journals														
3.9. Attract, retain and retool faculty and staff in areas relevant to the ACE														
3.10. Procure laboratory reagents and consumables														
4.0. Improve Teaching and Learning Environment for development impact														
4.1. Establish food safety, plant pathology and postharvest labs														
4.2. Expand and upgrade the WACCI model farm														
4.3. Equip the Tissue Culture and Seed Science labs														
4.4. Procure 3 motor vehicles for research & extension mobility														
4.5. Procure computers and accessories														
5.0. Enhance sustainability through external revenue sources														
5.1. Mobilize resources/ revenue from external sources														
6.0. Adhere to best Fiduciary Management Practices														
6.1. Prepare and submit annual workplans, budgets and financial reports														
6.2. Provide web-access to budgets, annual workplans, audit reports, financial reports etc. to ensure transparency in financial management														
6.3. Ensure internal and external audit oversight														
6.4. Ensure retirement of funds advanced to students and faculty research by partners														
7.0. Engage global best practices in institutional policies, Strategies and interventions for development impact														
7.1. Review the internationalization and regionalization policy documents of the University of Ghana														
7.2. Obtain relevant documents for the selection process of heads (VC, Provosts, Deans) of the University of Ghana														

3.2	5.0. Enhance sustainability through external revenue sources												
	5.1. Mobilize resources/ revenue from external sources												
	6.0. Adhere to best Fiduciary Management Practices												
	6.1. Prepare and submit annual workplans, budgets and financial reports												
	6.2. Provide web-access to budgets, annual workplans, audit reports, financial reports etc. to ensure transparency in financial management												
	6.3. Ensure internal and external audit oversight												
	6.4. Ensure retirement of funds advanced to students and faculty research by partners												
	7.0. Engage global best practices in institutional policies, Strategies and interventions for development impact												
	7.1. Adopt and implement the internationalization and regionalization policy documents of the University of Ghana												

