

*African Higher Education Centres of Excellence
East and Southern Africa (ACE II)*



AFRICAN CENTRE OF
EXCELLENCE
IN AGRO-ECOLOGY AND
LIVELIHOOD SYSTEMS

(ACALISE)

Implementation Plan 2016 - 2022

Revised Version – 30 March 2017

Table of Contents

Table of Contents	i
List of Tables	ii
List of Figures	ii
1. SUMMARY	1
2. OVERVIEW OF PLANNED OUTPUTS, ACTIVITIES AND COST FOR FIRST YEAR	3
3. TIMING OF PLANNED ACTIVITIES FOR YEAR 1	6
4. IMPLEMENTATION ARRANGEMENTS	7
4.1 Guiding rules and regulations	7
4.2 Governance structures	7
4.3 Organisational Chart	7
4.4 Project Team and Staff Roles as well as Responsibilities	8
4.5 Incentive structures	12
4.6 Environment safeguards	12
5. PERFORMANCE MONITORING	14
5.1 Results Framework (RF) and Monitoring	18
5.2 Thematic areas where M&E will be conducted	18
5.3 The results framework for ACALISE	17
5.4 Monitoring Spreadsheet in Excel	21
5.5 Detailed Budget (5 years)	29
5.6 Detailed Budget for Partners (5 years)	31
6. DETAILED ACTIVITY SHEETS (DAS) FOR EACH CORE ACTIVITY	35

Tables

Table 1: Overview of first project year	3
Table 2: Overview distribution among partners	4
Table 3: Project Team Roles and Responsibilities	8
Table 4: Overview of core ACALISE project team	11
Table 5: ESMP Checklist for Activities	13
Table 6: Overview of Disbursement Linked Indicators (DLI) and Disbursement Linked Results (DLR): ACALISE actions to be completed	14
Table 7: The Results Framework	20
Table 8: Monitoring spreadsheet in Excel.	24
Table 9: Detailed budget (5 Years)	32
Table 10: Details of Partners' Budget for the 5 years	34

Figures (Diagrams and charts)

Figure 1: Gantt Chart	6
Figure 2: Organisational Chart	7

1. SUMMARY

According to the World Bank, the majority of people (62 %) in Sub-Saharan Africa live in rural areas where the agricultural sector employs over 70% of the rural poor. In Uganda alone 84% of the rural people, particularly the women and the youth, depend on Agriculture for their livelihood (World Bank, 2015). This notwithstanding, the average contribution of agriculture to the GDP is rather a dismal 15-25%. Besides, in Uganda the rate of youth unemployment (70 %) and population growth rate (3.3 %) will remain big challenges unless the agricultural sector, which employs the majority of people, is appropriately strengthened.

Apart from limited productivity, low performance of the sector is compounded by minimum value addition and unsustainable value chains, rudimental farming methods/ tools, moral decadence at various levels, and climate-change related effects. According to Intergovernmental Panel on Climate Change (2007), if the current trend is not reversed, Climate Change alone could lead to the fall of yields from rain-fed agriculture by up to 50% in many Sub Saharan countries by 2020, and crop net revenue could reduce by as much as 90% by 2100. Consequently, majority of people in the region is locked up in a vicious poverty cycle characterised by poor nutrition, high disease prevalence, environmental inequity, as well as ethical decadence and exploitation of the poorest of the poor. Higher Education should play a paramount role in training top-notch and morally responsible scientists, researchers, Agroecologists, and community change agents, who can champion the transformation of the sector and, in the long run, pave way to improving the standards of living of many. The African Centre of Excellence in Agroecology and Livelihood Systems (ACALISE) has been established at Uganda Martyrs University (UMU) purposely to play this noble role largely neglected by universities. While in the short run, ACALISE interventions will benefit the regional post graduate students who will be trained and armed with necessary skills to bring about real change, in the long run ACALISE will impact on the socio-economic development of the region through dissemination of innovations and technologies. Moreover, short skills-development courses will be run to augment the mainstream teaching but also to build skills among the rural people, especially women and the youth, who carry out the bulk of work in Agriculture.

The establishment of ACALISE, therefore, will contribute to Agroecological and sustainable livelihood systems' research and technological innovations in order to: 1) advance agriculture/sustainable livelihood systems, 2) formulate mitigation measures and technologies against discordant value chains, 3) enhance a systems thinking approach to livelihoods improvement, 4) advance sustainable climate-smart agriculture coupled with appropriate mitigation measures to the existent effects of climate change, and 5) form the character of scientists and the community through ethics and integrity.

To create a fully-fledged regional centre of excellence in the Agro-ecology and livelihood systems, Uganda Martyrs University has carefully chosen strategic partners both at local/national (9) and regional/international levels,(7), as well as Associate partners (6) to complement her activities. The partners will be involved in: a) pooling/exchange of expertise and facilities for first class teaching and research (Universities, Centres of Excellence, Research Institutions); b) developing relevant regional curricula (Education institutions, Government, Community, Industry); c) creating rich internship placements and sharing of hands on experience (industry, experts, community); d) enhancing value addition and commercialization of innovations particularly through industry and private sector; and e) carrying out action-research in the community (research institutions, community, experts).

More specifically the following objectives and results are envisaged:

- I. *Development of (new) excellent postgraduate academic programmes* (4) that meet national and regional needs: PhD in Business Administration, MSc Livelihood Systems, MSc Micro-Finance, M.Sc. Bio & Environmental Ethics, as well as development of relevant short courses (11) and community-skilling short courses (9) to enhance sustainable development among people in the surrounding community.
- II. *Training of a new breed of M.Sc. and PhDs* envisioned to carry out relevant research in Agro-ecology and livelihood systems for innovation in the region, as well as provide Short-course

training to impart employable skills. ACALISE shall train a) 30 PhDs: PhD in Agro ecology and Food Systems; PhD in Business Administration; b) 240 MScs in Agro-ecology, M/Business Administration, M.Sc. Development Economics, M.Sc. Livelihood Systems, M.Sc. Bio & Environmental Ethics, M.Sc. in Monitoring & Evaluation; c) 500 Certificates in Short courses, and d) 1500 people in the communities will get hands-on skills and extension services provision to enhance development.

- III. *Integration of systems thinking* (value chain and addition, livelihood systems, environment as a system with interdependent sub-systems) in Agro-ecology and related disciplines to stimulate sustainable development and livelihoods to improve people's standards of living.
- IV. *Initiation of critical regional Scientific collaborations* for strengthening multidisciplinary and multi-sectoral research for development.
- V. *Promotion of Public Private Partnerships (PPP)* for innovation dissemination and impact enhancement in Agro-ecology for better livelihood strategies through high level consultative workshops with industry/private sector, Government, and academia.
- VI. *Promotion of action research, student-centred learning techniques* such as problem solving, experiential research but also experimental methods to foster innovations in the field. Research conferences (2) will be conducted and academic papers (180) published in peer-reviewed journals.
- VII. *Creation of demonstration farms* to facilitate the provision of hands-on skills and sustainable agricultural methods and technologies to the communities, especially to the rural women, the youth, and the disadvantaged, to advance sustainable livelihoods and improve standards of living and quality of life.
- VIII. *Equipping of the teaching and research facilities;* including the new agricultural laboratory, improving the research facilities, enhancing ICT facilities, renovation of the dissemination centre, and improving the University Farm, all aimed at guaranteeing efficiency and effectiveness in teaching, research, publication, and dissemination of innovations to enhance development in the region.
- IX. *Retooling of faculty and staff* through capacity building workshops (6), benchmarking and staff exchanges/ fellowships (5), and scholarship support (10 staff) to pursue further studies to PhD and M.Sc. levels and ensure the running of the academic programmes even beyond the Project's life cycle.

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. Each activity row here has an activity sheet in Section 7)

	Results from key activities of Year1	DAS ¹	Leader	Partner	Total
	5.1 Learning Excellence				
5.1.2	Existing curricula reviewed and improved	DAS 12	3,125.00	12,000.00	15,125.00
5.1.3a	Faculty retooled in student-centred learning, and teaching	DAS 9		13,750.00	13,750.00
5.1.3b	Courses for community skilling reviewed	DAS 20	7,250.00		7,250.00
5.1.4b	Staff enrolled and start agro-ecology and livelihood system programmes (MSc. & PhD)	DAS 19		38,800.00	38,800.00
5.1.4c	ACALISE students recruited and supported	DAS 16	97,480.00		97,480.00
5.1.4d	Non-academic staff retooled in soft skills	DAS 10		9,920.00	9,920.00
5.1.8	Teaching and learning facilities upgraded	DAS 13	223,000.00		223,000.00
	5.2 Research Excellence				
5.2.1	Analysis for Agro-ecological and livelihood skills gap in Uganda carried out	DAS 8	26,250.00	15,000.00	41,250.00
5.2.3	Research facilities upgraded	DAS 15	11,000.00		11,000.00
5.2.6a	Research output at ACALISE strengthened	DAS 21	15,750.00	69,500.00	85,250.00
5.2.6b	Publications in peer reviewed journals facilitated	DAS 22	9,000.00		9,000.00
	5.9 Operational Costs - Management & Governance				
5.9.2	ACALISE officially inaugurated and marketed	DAS 1	15,620.00	11,750.00	27,370.00
5.9.4	ACALISE staff appointed/ recruited for effectiveness	DAS 3	150,600		150,600
5.9.5	Management Controls & financial control executed	DAS 7	4,900.00		4,900.00
5.9.6	Risk management strategy at ACALISE mainstreamed and executed	DAS 6	17,650.00		17,650.00
5.9.7	Management meetings conducted	DAS 17	9,199.00		9,199.00
5.9.8	ACALISE visibility increased in the region	DAS 18	40,750.00		40,750.00
5.9.9	ACALISE Administration offices furnished and equipped	DAS 2	92,645.00		92,645.00
5.9.11	Consumables and utilities acquired	DAS 4	32,500.00		32,500.00
	5.10 Sustainable Financing				
5.10.2	Financial sustainability activities executed	DAS 14	19,000.00		19,000.00
	5.11 Monitoring & Evaluation				
5.11.1	M&E planned and implemented	DAS 5	36,550.00		36,550.00
	TOTAL		812,269.00	170,720.00	982,989.00

*Add rows and adjust columns as applicable.

**Please make each course and each research project as a separate activity

***Please be realistic with what you can manage to initiate and implement in project year 1 (10 – 15 % of total budget is realistic for year 1)

¹DAS refers to Detailed Activity Sheet. These activities have been arranged chronologically in the last section of the IP. The DAS numbers indicated correspond to the respective chronological number(s) for the activities.

Table 2: Overview distribution among partners (this table is a breakdown of the partner budget column from table 1, so the last column here in table 2 must match the second last column in table 1: work is still in progress)

		KULIKA	Regional Cassava Centre	NAGRIC	RUFORUM	RUCID	Centre for Indigenous Development Efforts	Wangari Mathai Institute	NOGAMU	Communication Research & Innovations	Makerere University	Nelson Mandela University	Swedish University	University of Ghent	PELUM - Uganda	ILRI	Office of the Prime minister	Total Partner Budget	
5.1 Learning Excellence																			
5.1.2	Existing curricula reviewed and improved	700	700		700	700		1,700	700		700	1,700	2,200.00	2,200.00					12,000
5.1.3a	Faculty retooled in student-centered learning, and teaching										13,750								13,750
5.1.3c	Courses for community skilling reviewed																		
5.1.4a	Staff retooled in thematic areas of agro ecology and livelihoods													6,400		11,800			30,000
5.1.4b	Staff trained in agro-ecology and livelihood system programmes (MSc. & PhD)							18,800			20,000								38,800
5.1.4c	ACALISE students recruited and supported																		
5.1.4d	Non-academic staff retooled in soft skills						9,920												9,920
5.1.8	Teaching and learning facilities upgraded																		

		KULIKA	Regional Cassava Centre	NAGRIC	RUFORUM	RUCID	Centre for Indigenous Development Efforts	Wangari Mathai Institute	NOGAMU	Communication Research & Innovations	Makerere University	Nelson Mandela University	Swedish University	University of Ghent	PELUM - Uganda	ILRI	Office of the Prime minister	Total Partner Budget
5.2 Research Excellence																		
5.2.1	Agro-ecological and livelihood skills gap in Uganda analysed	350	350		350	350	350	1,350	350	350	100	1,350	1,850	1,850	15,350	1,350	350	26,000
5.2.3	Research, teaching and learning equipment upgraded																	
5.2.6a	Research output at ACALISE strengthened							1,700				1,700	2,200	32,200		31,700		69,500
5.2.6b	Publications in peer reviewed journals facilitated																	
5.9 Operational Costs - Management & Governance																		
5.9.2	ACALISE officially inaugurated and marketed	400	400	400	400	400	400	1,350	400	400	400	1,350	1,850	1,850	400	1,350		11,750
5.9.4	ACALISE staff appointed/ recruited for effectiveness																	
5.9.5	Management Controls & financial control executed																	
5.9.6	Risk management strategy at ACALISE main streamed and executed																	
5.9.7	Management meetings conducted																	
5.9.8	ACALISE visibility increased in the region																	
5.9.9	ACALISE Administration offices furnished and equipped																	
5.9.11	Consumables and utilities acquired																	
5.10 Sustainable Financing																		
5.10.2	Financial sustainability activities executed																	
5.11 Monitoring & Evaluation																		
5.11.1	M&E planned and implemented																	
	TOTAL	1,450	1,450	400	1,450	1,450	10,670	24,900	1,450	750	34,950	6,100	8,100	38,100	15,750	34,400	350	181,720

*Add rows and adjust columns as applicable.

3. TIMING OF PLANNED ACTIVITIES FOR YEAR 1(Gantt chart) - Figure 1: Work plan for the project

Activity Sheet	Results	DAS	Year 1 Quarter 1	Year 1 Quarter 2	Year 1 Quarter 3	Year 1 Quarter 4
5.9.2	ACALISE officially inaugurated and marketed	DAS 1				
5.9.9	ACALISE Administration offices furnished and equipped	DAS 2				
5.9.4	ACALISE staff appointed/ recruited for effectiveness	DAS 3				
5.9.11	Consumables and utilities acquired	DAS 4				
5.11.1	M&E planned and implemented	DAS 5				
5.9.6	Risk management strategy at ACALISE mainstreamed and executed	DAS 6				
5.9.5	Management Controls & financial control executed	DAS 7				
5.2.1	Agro-ecological and livelihood skills gap in Uganda analysed	DAS 8				
5.1.3a	Faculty retooled in student-centered learning, and teaching	DAS 9				
5.1.4d	Non-academic staff retooled in soft skills	DAS 10				
5.1.2	Existing curricula reviewed and improved	DAS 12				
5.1.8	Teaching and learning facilities upgraded	DAS 13				
5.10.2	Financial sustainability activities executed	DAS 14				
5.2.3	Research facilities upgraded	DAS 15				
5.1.4c	ACALISE students recruited and supported	DAS 16				
5.9.7	Management meetings conducted	DAS 17				
5.9.8	ACALISE visibility increased in the region	DAS 18				
5.1.4b	Staff trained in agro-ecology and livelihood systems programmes (MSc. & PhD)	DAS 19				
5.1.3b	Courses for community skilling reviewed	DAS 20				
5.2.6a	Research output at ACALISE strengthened	DAS 21				
5.2.6b	Publications in peer reviewed journals facilitated	DAS 22				

4. IMPLEMENTATION ARRANGEMENTS

4.1 Guiding rules and regulations

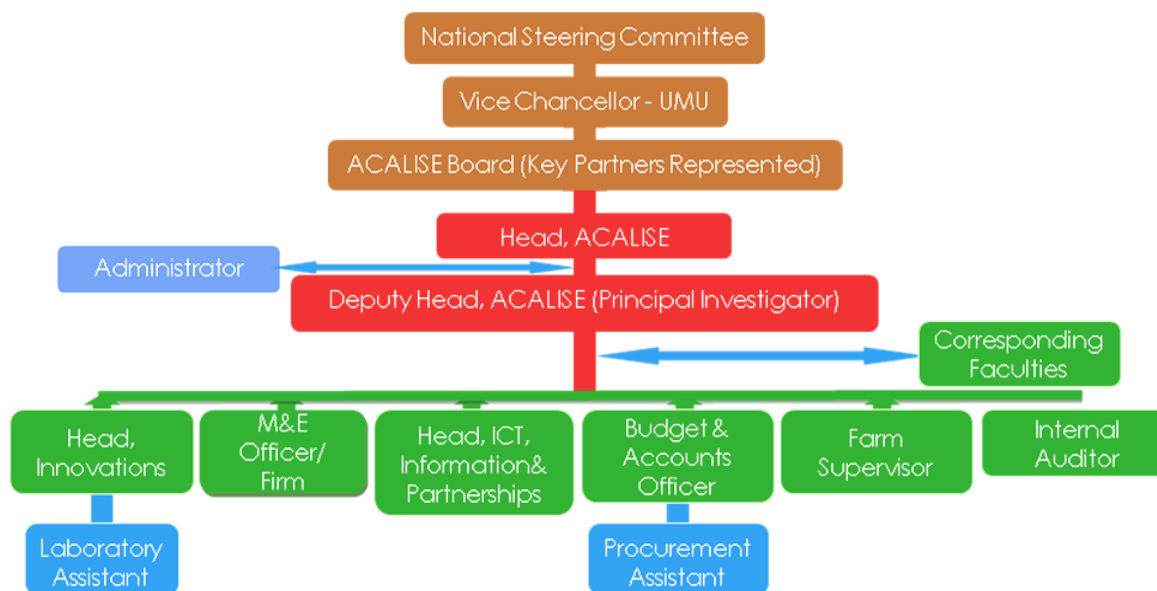
ACALISE will be guided by the rules and regulations according to the constitution of the Republic of Uganda and the rules and regulations of Uganda Martyrs University as laid down in the University Charter. These regulations will relate to ACALISE partners through MoU's to be signed at the beginning of the project.

4.2 Governance structures

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. Below is the proposed organogram for the Centre:

4.3 Organizational Chart

Figure 2: ACALISE ORGANOGRAM



4.4 Project Team and Staff Roles as well as Responsibilities

Table 3: Project Team Roles and Responsibilities

	Staff	Roles
4.4.1	<i>National Steering Committee</i>	<ol style="list-style-type: none"> 1. Provides implementation support and supervision of the ACE at national level 2. Approves work plans and budgets of the ACE prior to final submission to Regional Facilitation Unit and Regional Steering Committee 3. Responsible for providing oversight to the ACE
4.4.2	<i>The Vice-Chancellor</i>	<ol style="list-style-type: none"> i. The Vice-Chancellor is the principal academic and administrative officer of the University ii. Provides leadership, academic and administrative to the whole University including the ACALISE programme; represent the University externally, both within Uganda and overseas, secures a financial base sufficient to allow the delivery of the University's mission, aims and objectives. iii. Supervises the budget preparation for the academic and academic-related programs, allocating funds and resources to these programs. iv. Principal signatory to the ACALISE account
4.4.3	<i>ACALISE Board</i>	<ol style="list-style-type: none"> i.
4.4.3	<i>Director, ACALISE</i>	<ol style="list-style-type: none"> ii. Provides overall leadership and strategy iii. Oversees the running of ACALISE iv. Chairs the ACALISE board v. Ensures regular reporting to VC, Management, IUCEA, Partners and the World Bank on the ACALISE project vi. Monitors the activities and regularly receives reports on the activities of ACALISE vii. Approves requests for committing ACALISE funds. viii. A signatory to ACALISE accounts ix. Approves recruitment of ACALISE staff in consultation with the Principal Investigator.
4.4.4	<i>Deputy Director, ACALISE (Principal Investigator)</i>	<ol style="list-style-type: none"> i. Deputy Director ii. Responsible for the daily operation of the ACALISE including planning, organising, staffing and directing most activities iii. Reports to the University senate through the Director of ACALISE. iv. Manages staff on daily basis. v. Calls meetings and superintend over them. vi. Oversees academic planning, academic program review, and curriculum development vii. A signatory to the ACALISE accounts viii. Approves recruitment of ACALISE staff in consultation with the Director.
4.4.5	<i>Monitoring and Evaluation</i>	<ol style="list-style-type: none"> i. Develops the overall framework of the monitoring and evaluation activities of the Centre ii. Clarifies the responsibilities and monitors the work plan and the detailed budget for the monitoring and evaluation activities

	<i>Officer (Part-time)</i>	<ul style="list-style-type: none"> iii. The officer guides and coordinate the review of programme log-frames including: <ul style="list-style-type: none"> a. Providing technical advice for their vision of performance indicators; b. Ensuring that realistic intermediate and end-of-programme targets are defined; c. Conducting a baseline study on monitoring and evaluation in the ACALISE programme, and; d. Identifying sources of data, collection methods and resources needed and related cost. iv. 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 v. 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 vi. He will establish an effective system for assessing the validity of monitoring and evaluation data through a view of activities/ installations, completed monitoring forms/ databases, and a review of aggregate level statistics reported
4.4.6	<i>Budget & Accounts Officer</i>	<ul style="list-style-type: none"> i. Administers and monitors the financial system in order to ensure that all sundry finances are maintained in an accurate and timely manner ii. Assists with preparation of the budget; iii. Implements financial policies and procedures; iv. Establishes and maintains cash controls; v. Establishes, maintains and reconciles the general ledger; vi. Monitors cash reserves and investments; vii. Prepares and reconciles bank statements; viii. Establishes and maintains supplier accounts; ix. Processes supplier invoices; x. Maintains the purchase order system; xi. Ensures data is entered into the accounting system; xii. Gives directive for payment on goods and services complying with due process; xiii. Ensures transactions are properly recorded and entered into the computerized accounting system; xiv. Prepares revenue/ income statements, xv. Prepares balance sheets, xvi. Prepares monthly financial statements; xvii. Prepares quarterly reports and reports on variances; xviii. Assists with the annual audit, xix. Follows directives from time to time from the PI, and; xx. The Finance Officer/ accounting reports to the PI. The Finance Officer/ Accountant is a signatory to the Centre's accounts.
4.4.7	<i>Procurement Assistant</i>	<ul style="list-style-type: none"> i. Plans, prioritizes, assigns and supervises procurement of goods and services ii. Provides input on budget iii. Reviews, analyses and recommends procurements to the Director and Procurement Committee after competitive bidding iv. Ensures justification exists and policy is followed in competitive and non-competitive bidding v. Reviews, analyses, and purchases of a non-competitive nature vi. Resolves problems and protests concerning bid solicitations, contract awards or contract performance as the need arises

		vii. Is a member of the procurement committee and tenders board and bid evaluation committee.
4.4.8	<i>Internal Auditor</i>	<ul style="list-style-type: none"> i. Measures, evaluates and reports on the effectiveness and adequacy of financial procedures of ACALISE. ii. Ensures compliance with regulations and procedures for running ACALISE iii. Ensures that resources are used efficiently and economically to achieve the objective of the ACALISE iv. Safeguards assets from misuse and loss v. Identifies risks to the ACALISE and proffer measures to minimize them vi. Ensures all financial activities follow due process. vii. Verifies procurement of good and service internally.
4.4.9	<i>Farm Manager</i>	<ul style="list-style-type: none"> i. Responsible for day-to-day management of the University Farm ii. Provides technical advice to ACALISE leadership on strategic activities to implement innovations and commercialization of products iii. Supervises the support staff of the Farm iv. Custodian of farm equipment, machines, and all property on behalf of ACALISE
4.4.10	<i>Administrative Assistant</i>	<ul style="list-style-type: none"> i. Responsible for day to day administrative work of ACALISE Secretariat ii. Takes minutes of ACALISE meetings and keeps hard copies of records iii. Works hand in hand with the Director and Principal Investigator to ensure that meetings and planned activities are carried out in accordance to the ACALISE Almanac
4.4.11	<i>Head, Innovations</i>	<ul style="list-style-type: none"> i. Facilitates the incubation of innovative ideas and their nurturing ii. Coordinates the implementation of innovations to ensure positive change iii. Works hand in hand with industry, research institutions, the community, and researchers to harness technological advancement for positive change.
4.4.12	<i>Head, ICT, Information and Partnerships</i>	<ul style="list-style-type: none"> i. Responsible for creating ACALISEs information system and records database ii. Manages ACALISE's website on a daily basis iii. In charge of coordinating partnerships and ensuring that timely communication with partners is effected iv. Ensures that the activities of ACALISE activities are coordinated and carried out in a timely manner

Table 4: Overview of core ACALISE project team:

Name	Discipline	Role	ACALISE Coordinators
Dr Denis Mugizi Rwabiita	Agriculture	Dean, Agriculture	Academics and Training
Mr Peter Lugemwa	Microfinance	Lecturer	Business Administration and Microfinance
Sr. Florence Amoding	Business Accounting	ACE Head of Finance and Budget	Chief Finance Officer
Dr. John Balyebeka	Agriculture	Senior Lecturer	Marketing of Innovations
Dr. John MaryKamweri	Bio and Environmental ethics	Head Ethics	Coordinates Bio- Ethics Programme
Dr. Spire Ssentongo	Development Studies	School of Postgraduate and Research	Postgraduate Research
Dr. Maurice Mukokoma	Accounting and Business Management	Director, Rubaga Campus	Rubaga Programmes
Mr KefaKalanzi	Organic Farming	Head, Organic Farm	Community Skilling
Mr Masereka	Agro-ecology	Associate Dean, Agriculture	Value Addition and Livelihoods
Mr Joseph Ssekandi	Environmental Science	Lecturer	Monitoring and Evaluation
Mr TonnySsali	Senior Assistant Registrar	Affiliations and Campuses	Registration
Ms Judith Nannozi	Librarianship	Head, Library	Library Information Science

4.4.18 Committees

i. ACALISE Steering Committee – ACALISE Board

Responsible for providing strategic direction and approval of relevant reports from Committees. The Committee comprises of The Vice Chancellor, Members of the Implementation and Monitoring team, Heads of participating Faculties, Representatives of Industry, Private Sector, Key partners, Donor Agency.

ii. Academic & Research

Responsible for academic matters of ACALISE to ensure timely quality academic and research work worth a regional centre of excellence. Reports to the Deputy Director;

iii. Implementation and Monitoring

Charged with overall implementation and regular monitoring of the activities of ACALISE as per the implementation plan to meet and exceed the set targets. Reports to the Director;

iv. Audit Committee of University Council

Responsible for overall auditing of university accounts including ACALISE Reports to University Council.

v. Procurement & Assets Disposal

The already existing University Procurement Committee with two members representing ACALISE, handles large purchases as per the UMU guidelines and Government/World Bank procedures. Reports to Management through the Director, and;

There would be 2 Board Meetings per year. Committee meetings will be determined according to need.

4.5 Incentive Structures

(Briefly describe the incentive structures for involved staff at lead and partner institutions (faculty, administration, management) as well as towards involvement of external stakeholders, e.g. private sector). Please be aware that the World Bank supported project does not support salary topping up, sitting allowances and the like.

All staff working on the project will be incentivised according to the existing incentive structures of Uganda Martyrs University (UMU). Full time Professors and lecturers teaching in the centre will be rewarded according to the UMU incentives system (payable from UMU funds) if their load exceeds the normal teaching load of 9 credits per semester. Part-time Professors and lecturers will eventually be placed in the UMU teaching structures according to their qualifications. Staff will also be incentivised through facilitation of staff exchange programmes.

Other incentives will include short courses that will aim at building skills and retooling the staff and management, peer visits to regional peer Universities for benchmarking as well as possible membership to regional and international bodies. As the Centre also aims at improving research and publication, the staff will be motivated by increasing the number of publications by paying publication fees in peer reviewed Journals and facilitation for paper presentation in conferences. The number of publications is one of the criteria upon which one is promoted.

The private sector will be incentivized by hosting students/ researchers to be sent for attachment and internship and will contribute scientific knowledge to the labour force through extension but also dissemination of developed technologies. The firms/farms hosting students will be advertised on the ACALISE website and will be given incentives to exhibit during ACALISE days and conferences.

4.6 Environment safeguards

Refer to the [ACALISE Environmental and Social Management Plan \(ESMP\)](http://www.umu.ac.ug/wp-content/uploads/2016/02/World-Bank-approved-EMP.pdf) - <http://www.umu.ac.ug/wp-content/uploads/2016/02/World-Bank-approved-EMP.pdf>

Table 5: ESMP Checklist for Activities

ESMP required?	Issues	Mitigation Measures
Yes	<p>1. New construction</p> <p>2. Building rehabilitation</p> <ul style="list-style-type: none"> • Site specific vehicular traffic • Increase in dust and noise from demolition and/or construction • Construction waste 	<p>Not in year 1</p> <p>Air Quality</p> <ul style="list-style-type: none"> (a) During interior demolition use debris-chutes above the first floor (b) Keep demolition debris in controlled area and spray with water mist to reduce debris dust (c) Suppress dust during pneumatic drilling/wall destruction by ongoing water spraying and/or installing dust screen enclosures at site (d) Keep surrounding environment (sidewalks, roads) free of debris to minimize dust (e) There will be no open burning of construction / waste material at the site (f) There will be no excessive idling of construction vehicles at sites (g) As much as feasible debris and other waste will be re-used or recycled. <p>Noise</p> <ul style="list-style-type: none"> (a) Construction noise will be limited to restricted times agreed to in the permit <p>During operations the engine covers of generators, air compressors and other powered mechanical equipment should be closed, and equipment placed as far away from residential areas as possible</p> <p>Waste Management</p> <ul style="list-style-type: none"> (a) Waste collection and disposal pathways and sites will be identified for all major waste types expected from demolition and construction activities. (b) Construction waste will be collected and disposed properly by licensed collectors <p>The records of waste disposal will be maintained as proof for proper management as designed</p>
	<p>6. Vegetation</p> <ul style="list-style-type: none"> • Vegetation clearing resulting in loss of habitat, species diversity and population levels 	<ul style="list-style-type: none"> (a) No siting and excavation in sensitive habitats (b) Careful planning and selection of sites (c) As much as possible preserve, restore, and enhance valuable habitats and species diversity

5. PERFORMANCE MONITORING

Table 6: Overview of Disbursement Linked Indicators (DLI) and Disbursement Linked Results (DLR): ACALISE actions to be completed

Disbursement Linked Indicators (US\$)	Action to be taken by ACALISE	Definition	ACALISE statistical calculations	Disbursement (US\$)
DLI #1: Institutional readiness - Total = US\$ 1,100,000	<i>DLR#1.1: To meet Conditions for Effectiveness: Activity sheets 5.9.2; 5.9.9; 5.9.4; 5.9.11; 5.11.1; 5.9.6</i> <ul style="list-style-type: none"> ACALISE officially inaugurated and marketed ACALISE Administration offices furnished and equipped ACALISE staff appointed/ recruited for effectiveness Consumables and utilities acquired M&E planned and implemented Risk management strategy at ACALISE main streamed 	All conditions for effectiveness outlined in the legal agreements signed between the ACE hosting government and the World Bank	✓	DLR#1.1: 600,000
	<i>DLR#1.2: Development of detailed implementation plans: Activity sheets 5.9.5;</i> <ul style="list-style-type: none"> Management Controls & financial control executed 	Approved detailed implementation plan by the ministry in charge of higher education as part of the Performance Agreement.	✓	DLR#1.2:500,000
DLI #2: Education (Learning) and research excellence/ development impact: Total = 4,300,000	<i>DLR# 2.1: Timely annual implementation of the plans: Activity sheets 5.11.1</i> <ul style="list-style-type: none"> Schedule and implement M&E 	<ul style="list-style-type: none"> Achievement of at least 50% and scalable up to 85% of implementation targets in any given year. Achievement rates beyond 85% in any given year triggers a 100% disbursement of that year 	250,000 250,000	DLR#2.1: 500,000
	<i>DLR #2.2: Newly enrolled students (20% regional (African): Activity sheets 5.1.4c; 5.9.8</i> <ul style="list-style-type: none"> ACALISE students recruited and supported ACALISE visibility increased in the region 	<ul style="list-style-type: none"> Short-Term Courses: <ul style="list-style-type: none"> 400 per male national student 500 per female national student 800 per male regional student 1,000 per female regional student. Master's: successfully completed at least one semester: <ul style="list-style-type: none"> 2,500 per male national student 3,000 per female national student 4,500 per male regional student 5,500 per female regional student. PhD: Disbursement occurs when PhD students enrol: <ul style="list-style-type: none"> 12,000 per male national student 15,000 per female national student 	10 x 400 10 x 500 3 x 800 2 x 1,000 48 x 2,500 5 x 3,000 10 x 4,500 2 x 5,500 25 x 12,000 5 x 15,000 5 x 25,000 1 x 30,000	DLR#2.2: 1,200,000

		<ul style="list-style-type: none"> • 25,000 per male regional student • 30,000 per female regional student. <ul style="list-style-type: none"> • Student's successful completion of: <ul style="list-style-type: none"> ○ a Master's program or; ○ the approval of a student's PhD research proposal: not more than 300,000. 	300,000	
	<p><i>DLR#2.3: Accreditation of quality of education programs: Activity sheets 5.1.2</i></p> <ul style="list-style-type: none"> • Existing curricula reviewed and improved 	<ul style="list-style-type: none"> • 300,000 per Master / PhD internationally accredited • 150,000 per Master / PhD regionally accredited • 75,000 per Master / PhD nationally accredited 	<p>1 x 300,000 2 x 300,000 4 x 75,000</p>	DLR# 2.3: 600,000
	<p><i>DLR#2.4: Collaboration and partnerships for applied research and training: Activity sheets 5.1.2; 5.1.4c; 5.2.6a;</i></p> <ul style="list-style-type: none"> • Existing curricula reviewed and improved • ACALISE students recruited and supported • Research output at ACALISE strengthened 	<p>Signed MoUs accompanied by signed proposals that outline at least a two-year collaboration and partnership work-program:</p> <ul style="list-style-type: none"> • 30,000 per MoU with public institutions/civil society • 40,000 per MoU with private sector/industry 	<p>6 x 30,000 2 x 40,000</p>	DLR#2.4: 200,000
	<p><i>DLR#2.5: Peer-reviewed journal papers or peer-reviewed conference papers prepared collaboratively with regionally or international partners: Activity sheets 5.2.6b</i></p> <ul style="list-style-type: none"> • Publications in peer reviewed journals facilitated 	<ul style="list-style-type: none"> • 30,000 per paper accepted by a peer-reviewed journal with regional author (s) • 25,000 per paper accepted by a peer-reviewed journal with international author (s) <p>The DLR will be disbursed if the ACE hosting university participate in the Partnership of Applied Sciences, Engineering and Technology (PASET) benchmarking exercise.</p> <p>25,000 per accepted peer-reviewed conference paper with regional author (s)</p> <p>20,000 per accepted peer-reviewed conference paper with international author (s)?????</p>	<p>8 x 30,000 8 x 25,000</p>	DLR#2.5: 300,000
	<p><i>DLR#2.6: Faculty and PhD student exchanges to promote regional research and teaching: Activity sheets 5.1.3a; 5.1.4c; 5.9.8; 5.2.6a</i></p> <ul style="list-style-type: none"> • Faculty retooled in student-centred learning, and teaching • ACALISE students recruited and supported 	<ul style="list-style-type: none"> • Minimum of 2 weeks to collaborate teach/research collaboration: <ul style="list-style-type: none"> ○ Host faculty/PhD students from other institutions; 	<p>Host 2 x 5,000 2 x 10,000 2 x 8,000</p>	DLR#2.6: 500,000

	<ul style="list-style-type: none"> ACALISE visibility increased in the region Research output at ACALISE strengthened 	<ul style="list-style-type: none"> Send faculty/PhD students to other institutions; 5,000/ within the country; 10,000/ region, and; 8,000/ international. 	<p>Send 2 x 5,000 4 x 10,000 2 x 8,000</p>	
	<p><i>DLR#2.7: External revenue generation: Activity sheets 5.1.3b; 5.10.2;</i></p> <ul style="list-style-type: none"> Develop and design innovative skilling courses for the community Write fundable research proposals with partners Develop and integrate sustainability plans in ACALISE activities Execute sustainability activities Preparation of documentations for the commercialisation of innovations 	<ul style="list-style-type: none"> From tuition fees, other student fees, sale of consultancies, joint research, fund raising and donations, or other external sources: US\$1 per externally generated US\$1 from national sources, US\$2 per externally generated US\$1 from regional and international sources. 	<p>100 students x 1</p> <p>Joint research 200,000 x 1 Proposals 200,000 x 2</p>	<p>DLR#2.7: 900,000</p>
	<p><i>DLR#2.8: Institution participating in benchmarking exercise:</i></p> <ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 75,000 per Master / PhD for self-evaluation (satisfactory executed according to internationally recognized standard); Self-evaluation and national accreditation, totalling for not more than 300,000 – 	<p>2 Programmes x 75,000</p>	<p>DLR#2.8: 100,000</p>
<p>DLI#3: Timely, transparent and institutionally reviewed Financial Management Total amount 300,000 (expressed in USD equivalent)</p>	<p><i>DLR#3.1: Timely withdrawal application supported by financial reporting on the ACE account for the period: Activity sheets 5.9.5; 5.9.7</i></p> <ul style="list-style-type: none"> Establish management controls to enhance efficiency and effectiveness Conduct ACALISE meetings 		<p>5 x 15,000</p>	<p>DLR#3.1: 15,000 per year</p>
	<p><i>DLR#3.2: Functioning Audit Committee under the university council: Activity sheets 5.9.7</i></p> <ul style="list-style-type: none"> Appoint/ recruit staff Establish management controls to enhance efficiency and effectiveness Conduct ACALISE meetings 		<p>5x 15,000</p>	<p>DLR#3.2: 15,000 per year</p>
	<p><i>DLR#3.3: Functioning internal audit unit for the university: Activity sheets 5.9.4; 5.9.8</i></p> <ul style="list-style-type: none"> Appoint/ recruit staff Establish management controls to enhance efficiency and effectiveness Conduct ACALISE meetings 		<p>5x 15,000</p>	<p>DLR#3.3: 15,000 per year</p>
	<p><i>DLR#3.4: Transparency of financial management (audit reports, interim financial reports, budgets and annual work plan are all web accessible): Activity sheets 5.9.5</i></p> <ul style="list-style-type: none"> Conduct ACALISE meetings 		<p>5 x 15,000</p>	<p>DLR#3.4: 15,000 per year</p>
<p>DLI#4: Timely and audited</p>	<p><i>DLR# 4.1 Timely procurement audit report: Activity sheets 5.9.5</i></p> <ul style="list-style-type: none"> Management Controls & financial control executed 		<p>30,000 x 5</p>	<p>DLR#4.1: 30,000 per year</p>

Procurement Total amount 300,000 (expressed in USD equivalent)	DLR#4.2: Timely and satisfactory procurement progress report. <i>Activity sheets 5.9.5</i> <ul style="list-style-type: none"> • Management Controls & financial control executed 		30,000 x 5	DLR#4.2: 150,000 per year
---	---	--	------------	------------------------------

5.1 Results Framework (RF) and Monitoring

The RF will be used for reporting of the progress as shown in Table 6. The Monitoring and Evaluation will primarily be undertaken by ACALISE through data sources, tracking tools and databases which will be established specifically to the project. There reporting on the progress will include internal quality and efficiency audit reports. The following section outlines the record keeping measures that are in place and those to be set up for tracking progress of the project for M&E.

5.2 Thematic Areas where M&E will be conducted

5.2.1 Academic Programmes

Tracking system will be established containing the bio-data, full contact information, course (indicating MSc, PhD, short-term), nationality and gender of all students enrolled in the courses that form part of the ACE Project. Data will be disaggregated by gender. Additionally, the number of national students would also need to be tracked. ACALISE will set up a data base of all its programmes with details on: title, level (PhD, Masters), type of accreditation, date of accreditation, expiry of accreditation and accrediting agency/institution. The centre will revise existing curricula and develop new ones. Action plan showing timing and strategies for ensuring input from private sector and other partners to ensure curricula meet labour market needs for the sector has been prepared.

5.2.2 Training of faculty

There will be faculty training in areas relevant to ACALISE-Programme, through training carried out by or organized through ACALISE. ACALISE is to ensure that it puts in place a record system or data base to record: names and positions of staff trained; titles/content of training programmes; training organizer; and names and institutions of training facilitators. ACALISE would have to provide additional disaggregated data for (a) faculty from ACALISE strained; (b) faculty from Partner Institutions; (c) faculty from the region trained.

5.2.3 Student/faculty exchange programme with academic partners

The centre will scale-up the current student exchange and credit transfer arrangement with regional partners. More students from other universities will undertake a semester programme at ACALISE. Some ACALISE students and faculty will be involved in students'/faculty exchange. The staff in the centre management office (CMO) will facilitate and coordinate placement, accommodation and logistics for the student/faculty exchange programme with academic partners. Records will be kept on all exchange activities for reporting.

5.2.4 Industry outreach and internships

All students will undertake internship in industry as part of their training. Records/data base on internships will be set-up, tracking details on the names, full contact details, courses and academic years of beneficiary students; areas of study; names, status(public/private) and full contact details of host institutions; start and end dates of internships; qualifications (certificates,etc.) earned and copies of internships reports.

5.2.5 Accreditation

Information will be provided on the type of accreditation undertaken; Gap assessment certified /undertaken by an external accreditation agency; Self-evaluation undertaken following satisfactory international standards National Accreditation or ISO to be specified.

5.2.6 Publications

The centre will keep records of publications arising out of the work to track progress for the publication indicator.

5.2.6 Externally generated revenue

A designated and dedicated account will be set up for the centre. The financial statement shall be in relation to the designated project account.

5.2.7 Partnerships

There are existing Memoranda/ Agreements between ACALISE/UMU and the partners. These partners categorised into a) Key Partners; b) Partners; and c) Associate Partners include the following:

- **Key Partners:** University of Ghent, SLU (International Partners); Nelson Mandela University, Wangari Mathai Institute, RUFORUM, IRLI (Regional partners); Makerere University (National partner)
- **Partners:** Centre for Indigenous Development Efforts, Office of the Prime Minister, NAGRIC, KULIKA, NOGAMU, PELUM Uganda, Communication Research and Innovations, RUCID (local partners), Regional Cassava Centre (Regional partner)
- **Associate Partners:** Ministry of Agriculture, National Research laboratories Kawanda, International Potato Research Centre, and the Community

A Tracking system is to be setup to ensure all partnership agreements are available on file at any time for review by the WB, RFU, Data Verification Consultant, etc. A data base or record system is to be put in place noting the titles, partners, and signature dates of all partnership agreements. More details on relevance, quality and significance of each agreement and related joint projects will be provided in the narrative progress reports.

5.2.8 Implementation team meetings

There will be regular ACE-Programme Implementation team meetings (at least semi-annual) taking place with openly disclosed minutes (on the centre's Website). A tracking system is to be established for tracking meetings held. Date, time and duration of the meeting as well as participant list and notes of the meeting is to be made available on a public site (e.g. the project website).

5.2.9 Financial management

Financial management will conform to the policy guidelines of the university. This will include audit and procurement procedures.

Table 7: The Results-Framework

RESULTS FRAMEWORK & MONITORING TABLE											
ACALISE Level Results Indicators	Unit of measure	Specifics	Baseline year (2015)	ACALISE Cumulative Target Values (Total number of enrolled students)						Data Source/Methodology	Responsibility for Data Collection
Indicator 1a: No. of regional and national students (disaggregated) enrolled in new specialized short-term courses, Master, PhD, programs [No of which are females] (Regionality)	Number/ % (Indicator Definition: Count of non –national students in new ACALISE courses)			Yr1	Yr2	Yr3	Yr4	Yr5	Extra yr.	ACALISE's database	Head of Training and Research
		PhD,	6	8	16	24	24 (8 graduate,10 new)	30(8 graduate ; 10 new)			
		Masters,	203	60	120	120(60 graduate; 60 new)	120 (60graduate ; 60 new)	120(grad uate; 60 new)			
		Short courses,	35	60	60	60	60	60			
		Regional(fe male)									
		National,									
		Total									
Indicator 1b: No. of regional students enrolled in specific specialised/ new ACALISE courses (Regionality)	Number (Indicator Definition: Count of regional students in specific ACALISE courses)	Total regional students enrolled, PhD, Masters and Short Courses		20% of total enrolment	20% of total enrolment	20% of total enrolment	20% of total enrolment				P/I

ACALISE Level Results Indicators	Unit of measure	Specifics	Baseline year (2015)	ACALISE Cumulative Target Values (Total number of enrolled students)						Data Source/Methology	Responsibility for Data Collection
				Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Extra yr.		
Indicator 2: No. of accredited programs (with national accreditation and international accreditation counting 50%)	Programs accredited		4 national M.Sc. (Agro-Ecol., M&E, Dev-Econ); PhD (Agro-Eco)	4 regional M.Sc. (Agro-Ecol., M&E, Dev-Econ)	4 regional M.Sc. (Agro-Ecol., M&E, Dev-Econ); 1National M.Sc. (Micro-Fin.; Liv./ Systems; Bio-Environ Ethics)	1 International M.Sc. (Micro-Fin.) 1 Regional M.Sc. (Liv. Systems; Bio-Environ. Ethics) 1National Ph.D. (Bus. Mgt.)	1 International M.Sc. (Liv. Systems; Bio-Environ. Ethics) 1 Regional Ph.D. (Bus. Mgt.)	1International Ph.D. (Bus. Mgt.)		Analysis of ACALISE programme records on courses and their accreditations Certificates / official letters of International accred.	PI
Indicator 3: No. of Students /faculty with at least 1-month internship in a company or a local institution relevant to their field/ sector (→ Outreach)	Number (Indicator Definition: Count of students or faculty with at least 1-month internship in ACALISE related private company or institution)	Total number of students and faculty trained, Students, Faculty	40/ 5	40/ 10	40/ 5	40/ 5	40/ 5			Analysis of ACALISE annual report, indicating outreach activities	Head of Training and Research
Indicator 4: Amount of externally generated revenue by the ACALISE as paid into the designated ACALISE-Programme account (Training & Research Quality)	US Dollars (Indicator Definition: Amount of US Dollars generated from outside ACALISE as percentage of total US Dollars generated)			50,000	50,000	100,0000	300,000	30,0000		ACALISE Financial Statement	Director ACALISE

INTERMEDIATE LEVEL RESULTS – COMPONENT 1											
ACALISE Level Results Indicators	Unit of measure	Specifics	Baseline year (2015)	ACALISE Cumulative Target Values (Total number of enrolled students)						Data Source/Methodology	Responsibility for Data Collection
				Yr. 5	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Extra yr.		
5. No of regional and national faculty trained by the ACALISE (Training Quality)	Number (Indicator Definition: Count of faculty trained in relevant area)	Total number of regional and national faculty trained, Regional (Total), Regional (Female), National (Total), National (Female)		Yr. 5	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Extra yr.	Record of staff trained Report on relevant training sessions	PI
				2:5	1:5	2:5	1:5	2:5			
6. No of newly established or substantially revised curricula (→ Training Quality)	Number (Indicator Definition: Count of new/revised curricula)	NA			M.Sc. (Micro-Fin.; Liv. / Systems; Bio-Environ. Ethics) Short Courses: Risk Management -Ethics and integrity	Ph.D. (Bus. Mgt.); Short Courses (M&E, Communication for dev.) -Agro-Ecology -Marker-Assisted reading	Short Courses -Project Planning -Food Security -Addition and Value Chain Mgt. - Rural innovation systems	Livelihood Analysis -Climate Smart Agriculture		Programme Records	Head training & Research
7. Increase of research publications by the ACALISE (→ Research Quantity and Quality)	Percentage (Indicator Definition: # of Internationally recognized ACALISE publications as % of total number of	NA			10	20	35	50		Peer reviewed journals and UMU repository	PI

INTERMEDIATE LEVEL RESULTS – COMPONENT 1											
ACALISE Level Results Indicators	Unit of measure	Specifics	Baseline year (2015)	ACALISE Cumulative Target Values (Total number of enrolled students)						Data Source/Methodology	Responsibility for Data Collection
				Yr. 5	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Extra yr.		
9. No of Partnerships & Collaborations: Industry/private Sector, University, Outreach/ public institutions	Number (Indicator Definition: Count of partnership agreements)			19	2	2	2	2		MoUs	Director
10. ACALISE-Programme Implementation team meetings with openly disclosed minutes (→ Admin./Governance Quality)	Number (Indicator Definition: Count of ACALISE Implementation team meetings)			2 Board meetings, Operational Committee meetings every month (Audit; Finance & HR; Academic & Research); Farm Committee; Monitoring Committee., Com; Procurement, Appeals Committee						Records of implementation team meeting from ACALISE administration	
11. Annual disclosed unqualified external financial audit, with ACALISE annual budget (→ Admin./Governance Quality)	NA	NA		Every year						Audit reports together with management letters on file	

Table 8: Monitoring spreadsheet in Excel. (Table 6. Is not comprehensive enough to be used as a monitoring instrument, it only provides a crude overview. It is therefore required that the entire set of activities for project year 1 is presented in a table along the lines indicated below)

DLI	DLR	Results	Activities	Detailed Activity Sheets	Duration	When (Start and End)	Budget	
DLI #1: Institutional readiness	<i>DLR#1.1: To meet Conditions for Effectiveness</i>	5.9.2	ACALISE officially inaugurated and marketed	<ul style="list-style-type: none"> • Develop and submit IP . Review financial and Procurement procedures . Create ACE-designated account Communications and advertisements • Inaugurate ACALISE • Signing of MoUs with all Key Partners • Discuss fellowships and knowledge exchange 	DAS 1	1 Quarter	Year 1 Quarter 1	27,370
DLI #1: Institutional readiness	<i>DLR#1.1: To meet Conditions for Effectiveness</i>	5.9.9	ACALISE Administration offices furnished and equipped	<ul style="list-style-type: none"> • Tendering for office equipment • Procuring of necessary items and equipment 	DAS 2	1 Quarter	Year 1 Quarter 1	92,645
DLI #1: Institutional readiness & DLI#3: Timely, transparent and institutionally reviewed Financial Management	<i>DLR#1.1: To meet Conditions for Effectiveness; DLR#3.2: Functioning Audit Committee under the university council</i>	5.9.4	ACALISE staff appointed/ recruited for effectiveness	ACALISE Staff Recruitment for effectiveness	DAS 3	1 Quarter	Year 1 Quarter 1	150,600
DLI #1: Institutional readiness	<i>DLR#1.1: To meet Conditions for Effectiveness</i>	5.9.11	Consumables and utilities acquired	Procurement for consumables and utilities	DAS 4	1 Quarter	Year 1 Quarter 1	32,500

DLI	DLR	Results	Activities	Detailed Activity Sheets	Duration	When (Start and End)	Budget	
DLI #1: Institutional readiness & DLI #2: Excellence in education and research capacity and development impact	<i>DLR#1.1: To meet Conditions for Effectiveness, DLR# 2.1: Timely annual implementation of the plans</i>	5.11.1	M&E planned and implemented	Schedule and implement M&E	DAS 5	1 Quarter	Year 1 Quarter 1	36,550
DLI #1: Institutional readiness	<i>DLR#1.1: To meet Conditions for Effectiveness</i>	5.9.6	Risk management strategy at ACALISE main streamed and executed	Mainstreaming and executing of risk management at ACALISE	DAS 6	1 Quarter	Year 1 Quarter 1	17,650

DLI	DLR	Results	Activities	Detailed Activity Sheets	Duration	When (Start and End)	Budget
------------	------------	----------------	-------------------	---------------------------------	-----------------	-----------------------------	---------------

DLI #1: Institutional readiness& DLI#3: Timely, transparent and institutionally reviewed Financial Management	<i>DLR#1.2: Development of detailed implementation plans, DLR#3.1: Timely Withdrawal Application supported by financial reporting on the ACE account for the period, DLR#3.4: Transparency of financial management (audit reports, interim financial reports, budgets and annual work plan are all web accessible), DLR# 4.1 Timely procurement audit report</i>	5.9.5	Management Controls & financial control executed	Execute management and financial controls	DAS 7	1 Quarter	Year 1 Quarter 1	4,900
DLI #2: Excellence in education and research capacity and development impact	<i>DLR#2.4: Collaboration and partnerships for applied research and training</i>	5.2.1	Agro-ecological and livelihood skills gap in Uganda analysed	Baseline situational analysis of agro-ecology and livelihood skills gap in Uganda	DAS 8	2 Quarters	Year 1 Quarter 1 to Quarter 2	41,250

DLI	DLR	Results	Activities	Detailed Activity Sheets	Duration	When (Start and End)	Budget	
DLI #2: Excellence in education and research capacity and development impact	<i>DLR#2.6: Faculty and PhD student exchanges to promote regional research and teaching</i>	5.1.3a	Faculty retooled in student-centered learning, and teaching	Re-tooling of faculty to teach on ACALISE programmes (at Makerere University)	DAS 9	3 Quarters	Year 1 Quarter 1 to Quarter 3	13,750
DLI #1: Institutional readiness	<i>DLR#1.1: To meet Conditions for Effectiveness</i>	5.1.4d	Non-academic staff retooled in soft skills	Re-tooling of non-academic staff in soft skills	DAS 10	3 Quarters	Year 1 Quarter 1 to Quarter 3	9,920
DLI #2: Excellence in education and research capacity and development impact	<i>DLR#2.3: Accreditation of quality of education programs & DLR#2.4: Collaboration and partnerships for applied research and training</i>	5.1.2	Existing curricula reviewed and improved	Participatory review of the existing curricula offered at ACALISE	DAS 12	2 Quarters	Year 1 Quarter 2 to Quarter 3	15,125

DLI	DLR	Results		Activities	Detailed Activity Sheets	Duration	When (Start and End)	Budget
DLI #1: Institutional readiness	<i>DLR#1.1: To meet Conditions for Effectiveness</i>	5.1.8	Teaching and learning facilities upgraded	Upgrading teaching and learning facilities for academic excellence	DAS 13	2 Quarters	Year 1 Quarter 2 to Quarter 3	223,000
DLI #2: Excellence in education and research capacity and development impact	<i>DLR#2.7: External revenue generation</i>	5.10.2	Financial sustainability activities executed	Execute sustainability in all ACALISE activities	DAS 14	2 Quarters	Year 1 Quarter 2 to Quarter 3	19,000
DLI #2: Excellence in education and research capacity and development impact	<i>DLR#1.1: To meet Conditions for Effectiveness</i>	5.2.3	Research facilities upgraded	Upgrading research facilities	DAS 15	2 Quarters	Year 1 Quarter 3 to Quarter 4	11,000

DLI	DLR	Results	Activities	Detailed Activity Sheets	Duration	When (Start and End)	Budget	
DLI #2: Excellence in education and research capacity and development impact	<i>DLR #2.2: Newly enrolled students in the ACE of which at least 20% must be regional (African) students, DLR#2.4: Collaboration and partnerships for applied research and training & DLR#2.6: Faculty and PhD student exchanges to promote regional research and teaching</i>	5.1.4c	ACALISE students recruited and supported	Collaborate with partners to recruit and support MSc and PhD students	DAS 16	2 Quarters	Year 1 Quarter 3 to Quarter 4	97,480
DLI #1: Institutional readiness DLI#3: Timely, transparent and institutionally reviewed Financial Management	<i>DLR#1.1: To meet Conditions for Effectiveness, DLR#3.1: Timely Withdrawal Application supported by financial reporting on the ACE account for the period; DLR#3.2: Functioning Audit Committee under the university council, DLR#3.3: Functioning internal audit unit for the university</i>	5.9.7	Management meetings conducted	Conduct management meetings of ACALISE	DAS 17	2 Quarters	Year 1 Quarter 3 to Quarter 4	9,199

DLI	DLR	Results	Activities	Detailed Activity Sheets	Duration	When (Start and End)	Budget	
DLI #2: Excellence in education and research capacity and development impact	<i>DLR #2.2: Newly enrolled students in the ACE of which at least 20% must be regional (African) students, DLR#2.6: Faculty and PhD student exchanges to promote regional research and teaching</i>	5.9.8	ACALISE visibility increased in the region	Increasing regional visibility of ACALISE to attract students and funders	DAS 18	2 Quarters	Year 1 Quarter 3 to Quarter 4	40,750
DLI #2: Excellence in education and research capacity and development impact	<i>DLR#2.6: Faculty and PhD student exchanges to promote regional research and teaching</i>	5.1.4b	Staff trained in agro-ecology and livelihood systems programmes (MSc. & PhD)	Staff training in Agro-ecology and livelihood systems (M.Sc. and PhD programmes)	DAS 19	2 Quarters	Year 1 Quarter 3 to Quarter 4	38,800
DLI #2: Excellence in education and research capacity and development impact	<i>DLR#2.7: External revenue generation</i>	5.1.3b	Courses for community skilling reviewed	Skilling community in agro-ecology and livelihood systems	DAS 20	1 Quarter	Year 1 Quarter 4	7,250
DLI #2: Excellence in education and research capacity and development impact	<i>DLR#2.4: Collaboration and partnerships for applied research and training , DLR#2.6: Faculty and PhD student exchanges to promote regional research and teaching</i>	5.2.6a	Research output at ACALISE strengthened	Strengthening research output at ACALISE	DAS 21	1 Quarter	Year 1 Quarter 4	85,250

DLI	DLR	Results		Activities	Detailed Activity Sheets	Duration	When (Start and End)	Budget
DLI #2: Excellence in education and research capacity and development impact	<i>DLR#2.5: Peer-reviewed journals papers or peer-reviewed conference papers</i>	5.2.6b	Publications in peer reviewed journals facilitated	To facilitate publications in peer reviewed journals	DAS 22	1 Quarter	Year 1 Quarter 4	9,000
								982,989

Table 9: DETAILED BUDGET (5 years)

		Year 1			Year 2			Year 3			Year 4			Year 5			TOTAL for 5 Years		
		Leader	Partner	Total	Leader	Partner	Total	Leader	Partner	Total	Leader	Partner	Total	Leader	Partner	Total	Leader	Partner	Total for ACALISE
	5.1 Learning Excellence																		
5.1.2	Existing curricula reviewed and improved	3,125	12,000	15,125													3,125	12,000	15,125
5.1.3a	Faculty retooled in student-centred learning, and teaching		13,750	13,750														13,750	13,750
5.1.3b	Courses for community skilling reviewed	7,250		7,250													7,250		7,250
5.1.4a	Staff retooled in thematic areas of agro ecology and livelihoods				106,000	2,433	108,433	106,000	2,333	108,333	106,000	2,333	108,333	3,500	30,000	33,500	321,500	37,099	358,599
5.1.4b	Staff trained in agro-ecology and livelihood system programmes (MSc. & PhD)		38,800	38,800	225,775	23,975	249,750	225,775	23,975	249,750	208,525	23,975	232,500				636,100	134,700	770,800
5.1.4c	ACALISE students recruited and supported	97,480		97,480													97,480		97,480
5.1.4d	Non-academic staff retooled in soft skills		9,920	9,920														9,920	9,920
5.1.8	Teaching and learning facilities upgraded	223,000		223,000	444,000	147,000	591,000	300,000	138,000	438,000	100,000	130,000	230,000				1,067,000	415,000	1,482,000
	5.2 Research Excellence																		
5.2.1	Agro-ecological and livelihood skills gap in Uganda analysed	30,250	11,000	41,250													30,250	11,000	41,250
5.2.3	Research, teaching and learning equipment upgraded	11,000		11,000	269,370	40,000	309,370	179,580		179,580	89,790		89,790				549,740	40,000	589,740
5.2.6a	Research output at ACALISE strengthened	15,750	69,500	85,250	4,000	46,900	50,900		45,000	45,000		41,000	41,000				19,750	202,400	222,150
5.2.6b	Publications in peer reviewed journals facilitated	9,000		9,000	10,000	2,000	12,000	10,000	2,000	12,000	10,000	2,000	12,000				39,000	6,000	45,000

	5.9 Operational Costs - Management & Governance																	
5.9.2	ACALISE officially inaugurated and marketed	15,620	11,750	27,370											15,620	11,750		27,370
5.9.4	ACALISE staff appointed/ recruited for effectiveness	150,600		150,600	150,600		150,600	150,600		150,600	150,600		150,600	150,600	150,600	150,600		753,000
5.9.5	Management Controls & financial control executed	4,900		4,900											4,900			4,900
5.9.6	Risk management strategy at ACALISE main streamed	17,650		17,650	7,000		7,000	7,000		7,000	7,000		7,000	7,000	7,000	45,650		45,650
5.9.7	Management meetings conducted	9,199		9,199	26,198	16,600	42,798	26,198	16,600	42,798	26,198	13,540	39,738	26,198	26,198	113,991	46,740	160,731
5.9.8	ACALISE visibility increased in the region	40,750		40,750	59,500	10,000	69,500	59,500	10,000	69,500	59,500	10,000	69,500	59,500	59,500	278,750	30,000	308,750
5.9.9	ACALISE Administration offices furnished and equipped	92,645		92,645	260,830		260,830	63,670		63,670	63,670		63,670	63,670	63,670	544,485		544,485
5.9.11	Consumables and utilities acquired	32,500		32,500	32,500		32,500	32,500		32,500	32,500		32,500	32,500	32,500	162,500		162,500
	5.10 Sustainable Financing																	
5.10.2	Sustainability activities executed	19,000		19,000	24,750	10,000	34,750	24,750		24,750	24,750		24,750	24,750	24,750	118,000	10,000	128,000
	5.11 Monitoring & Evaluation																	
5.11.1	M&E planned and implemented	36,550		36,550	43,750		43,750	43,750		43,750	43,750		43,750	43,750	43,750	211,550		211,550
	TOTAL	766,369	196,720	963,089	1,610,873	298,908	1,909,781	1,175,923	237,908	1,413,831	886,133	222,848	1,108,981	354,568	354,568	4,752,641	980,359	6,000,000

Percentage of the partners' budget is 16.34

*Add rows as applicable.

Table 10: Details of Partners' Budget for the 5 years

		Partner allocation - Year 1	Percentage to partner – Yr. 1	Partner allocation - Year 2	Percentage to partner – Yr. 2	Partner allocation - Year 3	Percentage to partner – Yr. 3	Partner allocation - Year 4	Percentage to partner – Yr. 4	Partner allocation - Year 5	Percentage to partner – Yr. 5	Partner allocation - Overall	Percentage to partner - Overall
Ugandan Partners													
1	Kulika	1,450	0.15			750	0.05			750	0.12	2,950	0.05
2	NAGRIC	400	0.04	68,450	3.58	59,566	4.25					128,416	2.14
3	RUCID	1,450	0.15	750	0.04					750	0.12	2,950	0.05
4	Centre for Indigenous Development Efforts	10,670	1.11			750	0.05			1,243	0.21	12,663	0.21
5	Office of the Prime Minister	1,450	0.15	750	0.04	750	0.05			750	0.12	3,700	0.06
6	NOGAMU	350	0.04	750	0.04							1,100	0.02
7	Communication Research & Innovations	750	0.08	750	0.04	750	0.05			4,232	0.70	6,482	0.11
8	Makerere University	34,950	3.63	21,600	1.13	1,450	0.10	5,600	0.51	750	0.12	64,350	1.07
Regional and International Partners													
9	Nelson Mandela University	6,100	0.63	31,600	1.65	17,000	1.21	22,333	2.04	3,500	0.58	80,533	1.34
10	Wangari Mathai - Nairobi University	36,700	3.81	2,333		16,600						55,633	0.93
11	Swedish University	8,100	0.84	3,500	0.18	30,000	2.14	30,000	2.73	3,500	0.58	75,100	1.25
12	University of Ghent	44,500	4.62	3,500	0.18	32,333	2.31	30,000	2.73			110,333	1.84
13	ILRI	46,200	4.80	89,925	4.70	27,959	1.99	51,000	4.65	3,500	0.58	218,584	3.64
14	PELUM Uganda	750	0.08	10,000	0.52					3,500	0.58	14,250	0.24
15	Regional Cassava Centre	1,450	0.15							750	0.12	2,200	0.04
16	RUFORUM	1,450	0.15	65,000	3.40	50,000	3.57	83,915	7.65	750	0.12	201,115	3.35
	TOTAL for Partners	196,720	20.43	298,908	15.62	237,908	16.97	222,848	20.31	23,975	3.97	980,359	16.34

6. DETAILED ACTIVITY SHEETS (one for each activity in Year 1)

Action plan 5.9.2: Management and Governance
Timeframe: Year 1 Quarter 1
Activity DAS 1: Official Inauguration of ACALISE
 DLR#1.1

Results: 5.9.2		ACALISE officially inaugurated and marketed						
Activity		Bring together ALL stakeholders to officially inaugurate ACE						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
1 Quarter	<ul style="list-style-type: none"> • Communications and advertisements • Inaugurate ACALISE • Signing of MoUs with all Key Partners • Discuss fellowships and knowledge exchange 	<ul style="list-style-type: none"> • ACALISE advertised • ACALISE inaugurated • MoUs signed; • Regional specializations promoted 						
SOURCE OF VERIFICATION:		Inauguration reports						
IMPLEMENTATION MILESTONES		ACALISE inaugurated by the end of Quarter 1						
PROCUREMENT		N/A						
RESPONSIBILITY FOR IMPLEMENTATION		UMU and ACALISE Leadership						
DURATION: 1 Quarter	Commencement: Quarter 1	Completion: Quarter 1						
PRIMARY CONSTITUENTS: Uganda Martyrs University, ACALISE partners, farmers, agro industrialists, govt. Officials					PARTICIPANTS: All stakeholders of ACALISE			
ASSUMPTIONS	Full cooperation of partners							
FINANCIAL IMPLICATIONS	Year 1 ACALISE budget for the activity US\$ 27,370							
BUDGET LINE ANALYSIS		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	5 th Qtr.	Total
1	Advertising programmes at ACALISE	13,240				13,240		

	<ul style="list-style-type: none"> Electronic media: radio and TV adverts US\$ 7,000 Print media: Local and regional – US\$1,560²x 2 paper x 2: 6,240 							
2	Partner transport and flights: Flight for international partners = 2 x US\$ 1,500 = 3,000 Flight for regional partners = 3 x US\$ 1,000 = 3,000 Transport for local partners = 10 x US\$ 50 = 500	6,500				6,500		
3	15 partners per diem US\$ 350 x 1 day	5,250				5,250		
4	Meals and refreshments for 500 participants = 500 x US\$ 25 per participant = US\$ 1,250	1,250				1,250		
5	Workshop management =1,130	1,130				1,130		
TOTALS		27,370				27,370		

² Uganda New Vision paper rate for half a page

Action Plan 5.9: Management and Governance

Timeframe: Year 1 Quarter 1

Activity DAS 2: Furnish and Equip ACALISE administration Offices

DLR#1.1

Results: 5.9.9		ACALISE Administration offices furnished and equipped						
Activity		Furnish and Equip ACALISE administration Offices						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
1 Year	<ul style="list-style-type: none"> Tendering for office equipment Procuring of necessary items and equipment 	<ul style="list-style-type: none"> Tendering process executed ACALISE equipment procured 						
SOURCE OF VERIFICATION:		Inventory of facilities receipts						
IMPLEMENTATION MILESTONES		ACALISE office equipped by end of Year 1						
PROCUREMENT		Open bidding						
RESPONSIBILITY FOR IMPLEMENTATION		Procurement Committee, ACALISE Management						
DURATION: Six months	Commencement: Year 1 Quarter 1	Completion: Year 1 Quarter 4						
PRIMARY CONSTITUENTS: Uganda Martyrs University		PARTICIPANTS: ACALISE management, Procurement Committee						
ASSUMPTIONS	ACALISE processes on schedule							
FINANCIAL IMPLICATIONS	Year 1 ACALISE budget for the activity US\$ 82,645							
BUDGET LINE ANALYSIS		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	5 th Qtr. - end	ACE Total
1.	Transport: - 1 Land Cruiser Double Cabin = US\$ 42,645	42,645				42,645		42,645
2.	Fuel for the vehicles (100,000km)			4,000	6,000	10,000	80,000	90,000

3.	Servicing of vehicles			2,500	2,500	5,000	40,000	45,000
4.	Insurance for vehicles	5,000				5,000	25,000	30,000
5.	Office computers x 3 @ US\$ 1,000/ per computer = US\$ 3,000	3,000				3,000		3,000
6.	Research Laptops x 20 @ US\$ 1,000 = 20,000			10,000		10,000	10,000	20,000
7.	Printers (2)	1,000				1,000		1,000
8.	Servicing for office equipment				1,000	1,000	1,000	2,000
9.	Office furniture and fittings	5,000				5,000		5,000
10.	Accountable advance	10,000				10,000	10,000	10,000
11.	Renovation guest house – international scholars						20,000	20,000
TOTALS		66,645		16,500	9,500	92,645	181,000	273,645

Action plan 5.9: Management and Governance

Timeframe): Year 1 Quarter 1 and 2

Activity DAS 3: ACALISE Staff Recruitment for effectiveness

DLR#1.1

Results: 5.9.4		ACALISE staff appointed/ recruited for effectiveness						
Activity		Recruit/ appoint Staff						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
2 Quarters	Recruit and select staff	Staff recruited and selected						
SOURCE OF VERIFICATION:		List of recruited people, appointment letters of selected staff						
IMPLEMENTATION MILESTONES		Skeleton staff in place by Quarter 1						
PROCUREMENT		N/A						
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE Leadership and Human Resource office of UMU						
DURATION: 2 Quarters		Commencement: Quarter 1		Completion: Quarter 2				
PRIMARY CONSTITUENTS: ACALISE management and Human Resource office of UMU				PARTICIPANTS: Applicants				
ASSUMPTIONS		Eligible applicants available						
FINANCIAL IMPLICATIONS		Year 1 ACALISE budget for the activity US\$ 150,600						
BUDGET LINE ANALYSIS		1stQtr	2ndQtr	3rdQtr	4thQtr	Yr. 1 Total	5th Qtr. - end	ACE Total
1	Remunerations of recruited staff: <ul style="list-style-type: none"> Procurement Assistant at USD 1,000 monthly Laboratory Assistant at USD 1,000 monthly Budget and accounts officer at USD 1,500 monthly Head, ICT, Information and Partnerships USD 1,500 monthly Farm Manager at USD 1,500 monthly Deputy Head/Principal Investigator at USD 3,000 monthly Director/Head ACALISE at USD 3,000 monthly 		3,000	3,000	3,000	9,000		
			3,000	3,000	3,000	9,000		
			4,500	4,500	4,500	13,500		
			4,500	4,500	4,500	13,500		
			4,500	4,500	4,500	13,500		
		9,000	9,000	9,000	9,000	36,000		
		9,000	9,000	9,000	9,000	36,000		

	<ul style="list-style-type: none"> Project Administrator at USD 1,500 monthly 	4,500	4,500	4,500	4,500	18,000		
2	Advertisements: Local Press - print x 2	2,000				2,000		
3	Selection process: meetings: <ul style="list-style-type: none"> Meals and refreshments; stationery and photocopying; telephone calls 	100	0	0	0	100		
TOTALS		24,600	39,000	39,000	39,000	150,600		

Action Plan 5.9: Management and Governance

Timeframe: Year 1

Activity DAS 4: Procurement for consumables and utilities

DLR#1.1

Results: 5.9.11		Consumables and utilities acquired						
Activity		Procurement for consumables and utilities						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
	Paying for consumables and utilities	Payments made for consumables and utilities						
SOURCE OF VERIFICATION:		Bills and receipts						
IMPLEMENTATION MILESTONES		Bills paid regularly						
PROCUREMENT		N/A						
RESPONSIBILITY FOR IMPLEMENTATION		Procurement Office, ACALISE Management						
DURATION: 5 years	Commencement: Year 1 Quarter 1	Completion: Year 5 Quarter 4						
PRIMARY CONSTITUENTS: Uganda Martyrs University		PARTICIPANTS: ACALISE management, Procurement Officer						
ASSUMPTIONS	ACALISE activities on schedule							
FINANCIAL IMPLICATIONS		Year 1 ACALISE budget for the activity US\$ 32,500						
BUDGET LINE ANALYSIS		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	5 th Qtr. - end	ACALISE Total
1.	Water			15,000		15,000	60,000	75,000
2.	Electricity				2,000	2,000	8,000	10,000
3.	Sanitation/ cleaning materials				4,000	4,000	16,000	20,000
4.	Tonnors (3)	500		500	500	1,500	6,000	7,500

5.	Stationery	5,000			5,000	10,000	40,000	50,000
TOTALS		5,500		15,500	11,500	32,500	130,000	162,500

Action plan 5.11.1: Implementation of M&E
Timeframe: Year 1 Quarter 1 to Year 5 Quarter 4
Activity DAS 5: Schedule and implement M&E
 DLR#1.1

Results:		M&E planned and implemented						
Activity 5.11.1		Schedule and implement M&E						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
5 years	<ul style="list-style-type: none"> Developing M&E tools and frameworks Train ACALISE staff in M&E implementation Implementing M&E Producing M&E 	<ul style="list-style-type: none"> M&E tools and Framework Developed Capacity building in M&E conducted M&E conducted M&E Video produced 						
SOURCE OF VERIFICATION:		M&E reports						
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none"> Develop and agree on M&E tools and framework by Year 1 Quarter 4 						
PROCUREMENT		Restricted						
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE Management						
DURATION: 5 years		Commencement: Year 1 Quarter 1		Completion: Year 5 Quarter 4				
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners, farmers, agro industrialists, govt. officials						PARTICIPANTS: Farmers, students, industrialists,		
ASSUMPTIONS		Full cooperation of all project staff and partners						
FINANCIAL IMPLICATIONS		Year 1 ACALISE budget for the activity US\$ 36,550						
BUDGET LINE ANALYSIS		1stQtr	2ndQtr	3rdQtr	4thQtr	Yr. 1 Total	5th Qtr. To end	ACE Total
1	Develop M&E Framework and Tools (9 tools)		6,550			6,550		6,550
2	Establish mechanisms of feed backing			2,000		2,000		2,000

3	Conduct M&E – Resource person				10,000	10,000	40,000	50,000
4	Capacity building in M&E – Resource person			3,000		3,000		3,000
5	Monitoring ESMP activities (See Table 5 and 6 above for details)						30,000	30,000
6	M&E Videos (Baseline and continuation)				15,000	15,000	60,000	75,000
TOTALS			6,550	5,000	25,000	36,550	130,000	166,550

Action plan 5.9: Management and Governance

Timeframe: Year 1 Quarter 1 to Year 5 Quarter 4

Activity DAS 6: Mainstreaming of risk management at ACALISE

DLR#1.1

Results: 5.9.6		Risk management strategy at ACALISE mainstreamed and executed						
Activity		Mainstreaming risk management at ACALISE						
DURATION	DETAILED ACTIVITIES			DETAILED OUTPUTS				
5 years	<ul style="list-style-type: none"> Capacity building in risk management Identification of key risks of ACALISE Monitoring and evaluation of risk management Purchasing of fire fighters and other emergency equipment Acquiring insurance schemes for property and people 			<ul style="list-style-type: none"> Skills in risk management acquired Key risks identified Fire fighters and emergency equipment acquired Monitoring and evaluation of risk management executed 				
SOURCE OF VERIFICATION			Risk management manual, acquired fire fighters and equipment					
IMPLEMENTATION MILESTONES			Capacity to manage risks and emergencies					
PROCUREMENT			Restricted					
RESPONSIBILITY FOR IMPLEMENTATION			ACALISE Management					
DURATION: 5 years		Commencement: Year 1 Quarter 1		Completion: Year 5 Quarter 4				
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE staff			PARTICIPANTS: UMU and ACALISE staff					
ASSUMPTIONS		Full cooperation of staff						
FINANCIAL IMPLICATIONS		Year 1 ACALISE budget for the activity US\$ 17,650						
	BUDGET LINE ANALYSIS	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	5 th Qtr. - end	ACE Total
1	Resource person for capacity building in Risk Management	4,900				4,900		4,900

2	Monitoring and evaluation of risk management	0				0		
3	Purchasing of fire fighters and other emergency equipment @ US\$ 200 x 20 = US\$ 4,000 Servicing and refilling per year = US\$ 50 x20 =1,000 x4 years = 4,000				4,000	4,000	4,000	8,000
4	Acquiring insurance schemes for property: Biotech lab, Computer lab, Soil lab, Pedigree animals @USD 8,750	0	8,750			8,750	35,000	43,750
TOTALS		4,900	8,750		4,000	17,650	39,000	56,650

Action plan 5.9: Management and Governance

Timeframe: Year Quarter 1 to Year 5 Quarter

Activity DAS 7: Execute management and financial controls

DLR#3.4

Results: 5.9.5		Management Controls & financial control executed						
Activity		Execute management and financial controls to enhance efficiency and effectiveness						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
5 years	<ul style="list-style-type: none"> Establish management controls Capacity building in finance management systems Regular auditing of systems Carrying out M&E of finance management system 	<ul style="list-style-type: none"> Management controls established Capacity in financial control enhanced Regular audit of systems ensured M&E of the finance management system executed 						
SOURCE OF VERIFICATION:		Audit reports, M&E reports						
IMPLEMENTATION MILESTONES		Efficient systems in place by end of 1 st quarter						
PROCUREMENT		N/A						
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE Management						
DURATION: 5 years	Commencement: Year 1 Quarter 1	Completion: Year 5 Quarter 4						
PRIMARY CONSTITUENTS: Uganda Martyrs University heads of department and finance/accounts staff					PARTICIPANTS: ACALISE staff			
ASSUMPTIONS	Cooperation by relevant stakeholders							
FINANCIAL IMPLICATIONS	ACALISE budget for the activity US\$ 4,900							
BUDGET LINE ANALYSIS		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	Qtr. 5 - end	ACE Total
	Resource person for capacity building	4,900				4,900		
TOTALS		4,900				4,900		

Action Plans 5.2: To Achieve Research Excellence

Timeframe: Year 1 Quarter 1 to Quarter 2

Activity DAS 8: Baseline situational analysis of agro-ecology and livelihood skills gap in Uganda (PELUM - Uganda)

DLR#2.4

Results: 5.2.1		Agro-ecological and livelihood skills gap in Uganda analysed
Activity		Baseline situational analysis of agro-ecology and livelihood skills
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS
1 Quarter	<ul style="list-style-type: none"> • Contacting the partner • Negotiate the terms of engagement including <ul style="list-style-type: none"> ○ Identifying the stakeholders to be visited (Farmers, stockists, industrialists, government officials, consumers) ○ Ethical issues in agro-ecology and livelihood systems ○ Documenting agro-ecology-livelihood value-chains ○ Analysing skills deficiencies and determine needs in agro-ecology and livelihoods • Hold a validation workshop • Peer reviewing and publication of academic papers 	<ul style="list-style-type: none"> • Partner's acknowledgement • MoU on terms of engagement • A baseline situational analysis report by partner (PELUM - Uganda) • Validated findings • Peer-reviewed papers published
SOURCE OF VERIFICATION:		MoU, Analysis report, Workshop attendance list
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none"> • Skill gaps established by Quarter 1 • Existing value-chain (agro-ecology-livelihoods) data provided by Quarter 1 • 2 peer-reviewed publications by Quarter 3
PROCUREMENT		N/A
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE leadership and partners
DURATION: 3 Quarters	Commencement: Year 1 Quarter 1	Completion: Year 1 Quarter 2
PRIMARY CONSTITUENTS: ACALISE partners, farmers, agro industrialists, stockists, govt. officials		PARTICIPANTS: Stakeholders

ASSUMPTIONS		Full cooperation of stakeholders; MoU on terms of engagement signed by the partner						
FINANCIAL IMPLICATIONS		Year 1 ACALISE budget for the activity US\$ 41,250						
BUDGET LINE ANALYSIS		1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Yr. 1 Total	Qtr. 5 – end	ACE Total
1	Data collection process	15,000				15,000	5,000	20,000
2	Validation workshop Participants a) 3 UMU Academic Depts. = 3 people b) ACE leaders and Head of Research at UMU = 5 people c) 17 Partners (Academic/ researchers and industrial sector) d) Private agro business sector = 5 = 25 people Per diem = US\$ 350 x 25 = US \$ 8,750 x 1 day = US\$ 8,750 Tickets for 3 regional partners = 3 x US\$ 1,000 = US\$ 3,000 Tickets for 2 international partners = US\$ 4,500	16,250				16,250		
3	Peer reviewing and publication			10,000		10,000		
TOTALS		31,250		10,000		41,250		46,250

Action Plan 5.1: To achieve Learning Excellence

Timeframe: Year 1 Quarter 3)

Activity DAS 9: Re-tooling of faculty to teach on ACALISE programmes (at Makerere University)

DLR#2.6

Results: 5.1.3a		Faculty retooled in student centered teaching and learning
Activity		<ul style="list-style-type: none"> • Retooling of faculty
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS
2 months	Approval of training content	<ul style="list-style-type: none"> • Approved content of short course
	Building capacity for staff in: <ul style="list-style-type: none"> • Systems thinking • Problem-based learning • Experiential learning Action Research	
	Identification of trainees	
	Carrying out training	<ul style="list-style-type: none"> • Faculty trained
SOURCE OF VERIFICATION:		Workshop report and attendance certificates
IMPLEMENTATION MILESTONES		25 retooled lecturers in student-centered teaching and learning
PROCUREMENT		Not applicable
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE leadership
DURATION: 2 Month	Commencement: Year 1 Quarter 3	Completion: Year 1 Quarter 3
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners		PARTICIPANTS: Uganda Martyrs University/ ACALISE partners, govt. representatives, and industrialists
ASSUMPTIONS	Availability and dedication of trainers and trainees	
FINANCIAL IMPLICATIONS	ACALISE budget for the activity US \$13,750	

BUDGET LINE ANALYSIS		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	5 th Qtr. – end	ACE Total
1	Participants <ul style="list-style-type: none"> From 5 participating Academic Depts. @ 2 people = 10 people ACALISE leaders and UMU management = 5 people Fees: \$150 ³ x15 participants			2250		2250		2250
2	Resource person – US\$ 1000			1000		1000		1000
3	Out of station allowance for participants : US \$ 50 ⁴ x15x14 days			10500		10500		10500
TOTALS				13,750		13750		13750

³Fees for short course at Makerere University

⁴ UMU rate of out of station day allowance

Action Plan 5.1: To achieve Learning Excellence

Timeframe: Year 1 Quarter 1

Activity DAS 10: Re-tooling of non-academic staff in soft skills (CIDE)

DLR#1.1

Results 5.1.4d		Non-academic staff retooled in soft skills						
Activity		<ul style="list-style-type: none"> Retooling of non-academic staff in soft skills 						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
1 Quarter	Approval of Course content: Ethics, Customer care, emotional intelligence, monitoring and evaluation, etc.	<ul style="list-style-type: none"> Approved content of short course 						
	Identification of trainees	<ul style="list-style-type: none"> Trainees identified 						
	Carrying out training	<ul style="list-style-type: none"> Non-academic staff trained 						
SOURCE OF VERIFICATION:		Workshop report and attendance certificates						
IMPLEMENTATION MILESTONES		10 retooled staff						
PROCUREMENT		Not applicable						
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE leadership						
DURATION: 2 Month	Commencement: Year 1 Quarter 1	Completion: Year 1 Quarter 1						
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners		PARTICIPANTS: Uganda Martyrs University/ ACALISE partners, govt. representatives, and industrialists						
ASSUMPTIONS	Availability and dedication of trainers and trainees							
FINANCIAL IMPLICATIONS	ACALISE budget for the activity US \$9,920							
BUDGET LINE ANALYSIS		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	5 th Qtr. – end	ACE Total
1	Participants <ul style="list-style-type: none"> 3 members of management 3 Finance staff 	1500				1500		1500

	<ul style="list-style-type: none"> 4 administrators Fees: \$150 ⁵ x10 participants							
2	Resource person – US\$ 1000	1000				1000		1000
3	Out of station allowance for members of management US\$: 60 x3x14 days (US\$ 2,520) For other non-teaching staff : US \$ 50 ⁶ x7x14 days (US\$4,900)	7420				7420		7420
TOTALS		9,920				9,920		9,920

⁵Fees for short course at Makerere University

⁶ UMU rate of out of station allowance

Action Plan 5.1: To achieve Learning Excellence

Timeframe: Year 2 Quarter 2 to Quarter 4

Activity DAS 11: Re-tooling of staff in Agro-ecology and livelihood systems (Short Courses)

DLR#2.4

Results: 5.1.4a		Staff retooled in thematic areas of agro ecology and livelihood systems					
Activity		Training of ACALISE staff in agro-ecology and livelihood activities					
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS					
2 Quarters	Building capacity for staff in: <ul style="list-style-type: none"> ○ Monitoring and Evaluation ○ Project Management Livelihood Analysis ○ Environmental/climate-smart Agriculture ○ Marker-assisted Breeding ○ Food Value Chain Management 	<ul style="list-style-type: none"> • List of staff trained 					
SOURCE OF VERIFICATION:		Trainers' reports, certificates, and attendance lists					
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none"> • Short courses completed • Skilled lecturers in place by end of year 2 					
PROCUREMENT		N/A					
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE leadership					
DURATION: 3 years	Commencement: Year 2 Quarter 2	Completion: Year 2 Quarter 4					
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners		PARTICIPANTS: UMU staff					
ASSUMPTIONS	Baseline data completed in time; Lecturers willing to acquire new skills; Skilled facilitators available						
FINANCIAL IMPLICATIONS	Year 1 ACALISE budget for the activity US\$ 00						
BUDGET LINE ANALYSIS	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	5 th Qtr. – end	ACE Total

	<p>i. Local short courses:</p> <ul style="list-style-type: none"> ○ Monitoring and Evaluation (UMU) (2 staff) ○ Project Management (Makerere University) (2staff) ○ Livelihood Analysis UMU (1 staff) <p>Up keep: 5 staff x 50 x 14:US\$ 3,500</p> <p>ii. Regional courses:</p> <ul style="list-style-type: none"> ○ Environmental/climate-smart Agriculture (Nairobi University) (2 staff) ○ Marker-Assisted Breeding (ILRI – Nairobi) (2 staff) <p>Ticket; US\$ 1000x4: 4000 + Upkeep US\$ 350 x 4 x 14 days: 19,600; Total US\$ 23,600</p> <p>iii. Contribution to international short training for</p> <ul style="list-style-type: none"> ○ Food Value Chain Management (Ghent University) (1 staff) <p>Ticket 1: US\$ 1500, Upkeep: US\$ 350x14; Total US\$ 6,400</p> <p>Note: Gender, regional and skills balance aligned to Agro-ecology and livelihoods, as well as the ACALISE research agenda.</p>						3,500	3,500
							23,600	23,600
							6,400	6,400
							33,500	33,500
	TOTALS						33,500	33,500

Action Plan 5.1: To achieve Learning Excellence

Timeframe: Year 1 Quarter 2 to Year 1 Quarter 4

Activity DAS 12: Participatory review of the existing curricula offered at ACALISE

DLR#2.4 and DLR#2.3

Results: 5.1.2		Reviewed curricula nationally accredited
Activity		Participatory review process of Curricula offered at ACALISE
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS
3 Quarters	Hold a regional consultative stakeholders' workshop ⁷ for curriculum review in light of the needs assessment	List of recommended areas for improvement
	Revise the existing curricula - residential	A revised curricula ready for submission to UMU Senate
	<ul style="list-style-type: none"> • Submit to the UMU Senate for approval • Submit Senate-approved Curricula to NCHE⁸ 	<ul style="list-style-type: none"> • Senate-approved Curricula • NCHE-accredited Curricula
SOURCE OF VERIFICATION:		Senate report, letter of accreditation
IMPLEMENTATION MILESTONES		5 curricula reviewed
PROCUREMENT		Not applicable
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE leadership in corroboration with UMU Curriculum Review Committee
DURATION: 3 Quarters	Commencement: Year 1 Quarter 2	Completion: Year 1 Quarter 4
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners		PARTICIPANTS: Uganda Martyrs University/ ACALISE partners and stakeholders
ASSUMPTIONS	<ul style="list-style-type: none"> • UMU Senate review of existing programs done • Worksop planning done 	
FINANCIAL IMPLICATIONS	Year 1ACALISE budget for the activity US\$ 15,125	

⁷A residential workshop is essential because partners have to be focused on reviewing curricula without the four-hour daily travel between Kampala and Nkozi. There are no good facilities for such a workshop at UMU.

⁸NCHE : National Council for Higher Education

BUDGET LINE ANALYSIS	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	5 th Qtr. - end	ACE Total
Participants <ul style="list-style-type: none"> 10 Partners (international, regional, private sector, local, NGOs and government): 1 person per partner = 10 people = 10 partner (6 local + 2 regional and 2 international) attendees (@ US\$ 350 per partner per diem) in qtr. for 2 days. (regional/international academic per diem = US\$ = 7,000) 2 regional partners (2xUS\$1000) and 2 international partners 2xUS\$ 1,500 flight ticket = US\$ 5000 		12,000			12,000		12,000
Resource person		500			500		500
Transport: Entebbe – Kampala return for 10 partners (500 km @ US\$ 0.5 = US\$ 250)		250			250		250
35 attendees’ meals x US\$ 25 = 875		875			875		875
Workshop management x 2 days		1,000			1,000		1,000
NCHE fees		500			500		500
TOTALS		15,125			15,125		15,125

Action Plan 5.1: To achieve Learning Excellence

Timeframe: Year 1 Quarter 2 to Year 3 Quarter 2

Activity DAS 13: Upgrading teaching and learning facilities for academic excellence

DLR#1.1

Results: 5.1.8		Teaching and learning facilities upgraded						
Activity		Upgrading teaching and learning facilities for academic excellence						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
2 years	Call for and processing of bids for: <ul style="list-style-type: none"> • Pasturing and paddocking of farm • Purchase of generator • Renovation of chicken house • Upgrading soil lab • Upgrading post graduate students' hostel • Preparation of Mothers' nursing room Upgrading of facilities	<ul style="list-style-type: none"> • Bids called and processed • Contracts offered • Up graded facilities 						
SOURCE OF VERIFICATION:		Contacts, improved facilities, receipts						
IMPLEMENTATION MILESTONES		At least 40% of learning facilities upgraded by end of year 1						
PROCUREMENT		Bidding						
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE management						
DURATION: 2 years	Commencement: Year 1 Quarter 2	Completion: Year 3 Quarter 1						
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners		PARTICIPANTS: Uganda Martyrs University/ ACALISE partners, govt. representatives, NCHE (Uganda), program approval organisations, and industrialists						
ASSUMPTIONS	<ul style="list-style-type: none"> • Bidders available for the various activities 							
FINANCIAL IMPLICATIONS	Year 1 ACALISE budget for the activity US\$ 223,000							
BUDGET LINE ANALYSIS		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Yr. 1 Total	5th Qtr. - end	ACE Total
1	Renovation of chicken house		30,000			30,000		

2	Resource person on farm design			5,000		5,000		
3	Forage, Pasturing, and paddocking		50,000			50,000		
4	1 Electricity generators				30,000	30,000		
5	<p>ICT details</p> <p>Year 1</p> <p>Internet for 12 months = US\$ 12,000</p> <p>2 Internet switches = US\$ 6,000</p> <p>2 Internet Access Points = US\$ 8,000</p> <p>Website design and maintenance = US \$1,000</p> <p>10 UPS = US\$ 800</p> <p>ICT servicing = US\$ 1,000</p> <p>= US\$ 28,800</p> <p>Year 2 – Year 5</p> <p>5 Digital projectors = US\$ 1,400</p> <p>50 Computers = US\$ 50,000</p> <p>2 Printers = US\$ 10,000</p> <p>Internet = US\$ 48,000</p> <p>2 Switches = 12,000</p> <p>10 Access Points = US\$ 80,000</p> <p>ICT servicing = US\$ 4,000</p> <p>Website = US\$ 2,000</p> <p>= US\$ 207,400</p>		28,800				207,400	236,200
6	Upgrading Hostel for Postgraduate students and mothers' nursing centre		30,000			30,000		
7	Equipping laboratories: Soil laboratories = US\$ 50,000		50,000			50,000		
TOTALS		138,000	50,000	5,000	30,000	223,000		

Action plan 5.10.2: Implementation of Sustainability Activities

Timeframe: Year 1 Quarter 2 to Year 5 Quarter 4

Activity DAS 14:Execute financial sustainability in all ACALISE activities

DLR#2.7

Results: 5.10.2		Financial sustainability activities executed						
Activity		Execute financial sustainability activities						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
4 years 3 Quarters	<ul style="list-style-type: none"> • Draft funding proposals with partners • Marketing for sale of innovations • Soliciting for co-founders of ACALISE activities • Production and marketing of University souvenirs, farm products and other ACALISE products 	<ul style="list-style-type: none"> • Funding proposals drafted and submitted with partners • Innovations adopted • Co-founders for ACALISE activities identified • ACALISE products marketed 						
SOURCE OF VERIFICATION:		Relevant reports on sustainability activities						
IMPLEMENTATION MILESTONES		Sustainability activities in place by Year 3						
PROCUREMENT		N/A						
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE Management						
DURATION: 5 years	Commencement: Year 1 Quarter 2	Completion: Year 5 Quarter 4						
PRIMARY CONSTITUENTS: Uganda Martyrs University		PARTICIPANTS: ACALISE management, students, industry						
ASSUMPTIONS	Sustainability plans in place as scheduled							
FINANCIAL IMPLICATIONS	Year 1 ACALISE budget for the activity US\$ 19,000							
BUDGET LINE ANALYSIS		1stQtr	2ndQtr	3rdQtr	4thQtr	Yr. 1 Total	5th Qtr. - end	ACE Total
1.	Funding proposals drafted with partners @ US\$ 4,000 per year				4,000	4,000	16,000	20,000
2.	Soliciting for research grants						1,000	1,000

3.	Marketing for sale of research products				4,000	4,000	20,000	24,000
4.	Soliciting for co-founders of workshops			3,000		3,000	6,000	9,000
5.	Production of University souvenirs and ACALISE's products		8,000			8,000	32,000	40,000
6.	Marketing and sale of farm products (via TV, Radio, Newsletters, meetings)						20,000	20,000
7.	ACALISE Day for exhibitions and open interactions with all stakeholders held every year @ US\$ 5,000 from Year 2 to Year 4						20,000	20,000
8.	Sustainability benchmarking with other ACEs in the region: flight tickets and facilitation to two ACEs (2 people)						10,000	10,000
TOTALS			8,000	3,000	8,000	19,000	125,000	144,000

Activity Plan 5.2: To achieve Research Excellence
Action Plan: Upgrade research equipment
Time frame: Year 1 Quarter 3 to Year 2 Quarter 4
Activity DAS 15: Upgrading research facilities
DLR#1.1

Results: 5.2.3		Research facilities upgraded									
Activity		Upgrading research facilities									
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS									
1 Year 1 Quarter	Upgrading research facilities	Upgraded research facilities									
SOURCE OF VERIFICATION:		List of upgraded research resources at ACALISE, Receipts									
IMPLEMENTATION MILESTONES		At least 10% of research facilities upgraded by end of year 1									
PROCUREMENT		Bidding									
RESPONSIBILITY FOR IMPLEMENTATION		Procurement Officer									
DURATION: Phased		Commencement: Year 1 Quarter 3		Completion: Year 2 Quarter 4							
PRIMARY CONSTITUENTS: Uganda Martyrs University ICT Dept.		PARTICIPANTS: Uganda Martyrs University/ ACALISE management									
ASSUMPTIONS		Resources gaps analysis done and research agenda established									
FINANCIAL IMPLICATIONS		Year 1 ACALISE budget for the activity US\$ 11,000									
BUDGET LINE ANALYSIS		Yr. 1 3rd Qtr.	Yr. 1 Total	5thQtr	6thQtr	7th Qtr.	8th Qtr.	9th Qtr.	10thQtr.		ACE Total
1	Upgrading dissemination centre: Public Address System; Direct translations facility, aeration, improvement of set up					15,000					15,000

6	Soils analysis software <ul style="list-style-type: none"> ○ Sieve & Hydrometer Tests ○ Tri-axial and Direct Shear, Unconfined Compression ○ Swell and Consolidation Tests ○ <u>California Bearing Ratio</u> ○ <u>Lime rock Bearing Ratio</u> ○ <u>Resistance R-value</u> = US\$ 3,000 	3,000	3,000								3,000
7	Biotech software = US\$ 25,000							25,000			25,000
8	Video-conferencing equipment (Rubaga Campus) = US\$ 70,000								70,000		70,000
9	GIS and remote sensing (equipment and subscription)					5,000					5,000
13	Digital weather station unit	5,000	5,000								5,000
16	Plagiarism/ similarity software (E.g., Turnitin/ 300 users = US\$ 1,000/ year)	1,000	1,000								5,000
17	Servicing and supplies of ICTs: US\$ 2,000/ yr.	2,000	2,000	500	500	500	500	500	500		10,000
18	Reference and analysis software				1,000						1,000
TOTALS		11,000	11,000	500	1,500	15,500	500	500	500		30,000

Action Plan 5.1: To achieve Learning Excellence

Timeframe: Year 1 Quarter 3 to Year 3 Quarter 3

Activity DAS 16: Collaborate with partners to recruit and supportMSc and PhD students

DLR#2.2; DLR#2.4; DLR#2.6

Results: 5.1.4c		ACALISE students recruited and supported						
Activity		Collaborate student recruitment and fellowships with partners						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
	Advertising programs at ACALISE	National and regional student applications						
	Selection and admission of students	Students admission lists						
	Support for students	Scholarships awarded						
	Sign fellowship MoUs with partners	Fellowship MoUs						
SOURCE OF VERIFICATION:		Letters of admission and support; Fellowships						
IMPLEMENTATION MILESTONES		8 PhD students and 60Masters students admitted by end of Quarter 3						
PROCUREMENT		N/A						
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE leadership						
DURATION: 3 years	Commencement: Year 1 Quarter 3	Completion: Year 3 Quarter 3						
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners		PARTICIPANTS: Uganda Martyrs University/ ACALISE partners, govt. representatives, and industrialists						
ASSUMPTIONS	<ul style="list-style-type: none"> Eligible students apply 							
FINANCIAL IMPLICATIONS	Year 1 ACALISE budget for the activity US\$ 97,480							
BUDGET LINE ANALYSIS		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	5 th Qtr.	ACALISE Total

1	Advertising programmes at ACALISE <ul style="list-style-type: none"> • Electronic media: radio and TV adverts US\$ 7,000 • Print media: Local and regional – US\$1,560⁹x 4 paper x 2 : 12,480 			19,480		19,480		19,480
2	Scholarship incentive PhD: i. 3 Regional PhDs = US\$ 4,000 x 3 = US\$ 12,000 ii. 5 Local PhDs = US\$ 3,000 x 5 = US\$ 15,000 Masters: i. 10 Regional M.Sc. = US\$ 2,800 x 10 = US\$ 28,000 ii. 10 Local M.Sc. = US\$ 1,800 x 10 = US\$ 18,000			12,000 15,000 28,000 18,000		12,000 15,000 28,000 18,000	96,000 120,000 140,000 90,000	108,000 135,000 168,000 108,000
3	Communications with institutions and partners			5,000		5,000		5,000
	TOTALS			97,480		97,480	446,000	543,480

⁹ Uganda New Vision paper rate for half a page

Action plan 5.9: Management and Governance

Timeframe: Year 1 Quarter 3 to Year 5 Quarter 4

Activity DAS 17: Conduct management meetings of ACALISE

DLR#1.1; DLR#3.2; DLR#3.3

Results: 5.9.7		Management meetings of ACALISE conducted						
Activity		Conduct management meetings of ACALISE						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
4 Years and 2 Quarters	<ul style="list-style-type: none"> Conduct committee meetings of: <ul style="list-style-type: none"> Audit and finance Steering Procurement and disposal of assets Academic and research Implementation and monitoring Facilitate National Steering Committee activities 	<ul style="list-style-type: none"> Committee meetings conducted National Steering Committee activities facilitated 						
SOURCE OF VERIFICATION:		Minutes of meetings, and attendance lists						
IMPLEMENTATION MILESTONES		Meetings held twice a year						
PROCUREMENT		N/A						
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE Leadership						
DURATION: 5 years		Commencement: Year 1 Quarter 3		Completion: Year 5 Quarter 4				
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners				PARTICIPANTS: ACALISE and partners				
ASSUMPTIONS		Cooperation by all stakeholders						
FINANCIAL IMPLICATIONS		Year 1 ACALISE budget for the activity US\$ 9,199						
BUDGET LINE ANALYSIS		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	5 th Qtr – to end	ACE Total
	Committee meetings (twice a year) –	4,000				4,000	16,000	20,000

	Refreshments and stationery 2 meetings x 4 committees @ US\$ 500 per meeting =US\$ 4,000 <ul style="list-style-type: none"> • Audit and finance • Procurement and disposal of assets • Academic and research • Implementation and monitoring 							
	1 at UMU, Nkozi (Year 1, Quarter 2) <ul style="list-style-type: none"> i. 5 partners x per diem US\$ 350 x 2 days = US\$ 3,500 ii. Flights: 5 people x US\$ 1,000 = US\$ 5,000 iii. Workshop management = US\$ 3,000 US\$ 11,500						11,500	11,500
	1 meeting at Nelson Mandela University, Arusha (Year 2) <ul style="list-style-type: none"> i. 5 partners' x per diem US\$ 350 x 2 days = US\$ 3,500 ii. 3 ACALISE steering committee members x US\$ 350 x 2 days = US\$ 2,100 iii. Flights: 8 people x US\$ 1,000 = US\$ 8,000 iv. Workshop management = US\$ 3,000 = US\$ 16,600						16,600	16,600
	1 meeting Mathai Wangai, Kenya (Year 3) <ul style="list-style-type: none"> i. 5 partners' x per diem US\$ 350 x 2 days = US\$ 3,500 ii. 3 ACALISE steering committee members x US\$ 350 x 2 days = US\$ 2,100 iii. Flights: 8 people x US\$ 1,000 = US\$ 8,000 iv. Workshop management = US\$ 3,000 = US\$ 16,600						16,600	16,600
	1 at UMU, Nkozi (Year 4) <ul style="list-style-type: none"> iv. 5 partners x per diem US\$ 350 x 2 days = US\$ 3,500 v. Flights: 5 people x US\$ 1,000 = US\$ 5,000 vi. Workshop management = US\$ 3,000 US\$ 11,500						11,500	11,500
	Facilitation of National Steering Committee activities (yearly fund to National Steering Committee desk at the Ministry of Education) ¹⁰			5,199			20,792	25,991

¹⁰In the negotiations between the Government of Uganda and the World Bank, it was agreed that a desk be set up at the Ministry of Education & Sports to coordinate the National Steering Committee activities for the ACE project and financed by the Ugandan ACEs.

TOTALS			5,199		9,199	92,992	102,191
--------	--	--	-------	--	--------------	--------	---------

Action plan 5.9: Management and Governance

Timeframe: Year 1 Quarter 3 to Year 5 Quarter 4

Activity DAS 18: Increasing regional visibility of ACALISE to attract students and funders

DLR#2.2; DLR#2.6

Results: 5.9.8		ACALISE visibility increased in the region						
Activity		Increasing regional visibility of ACALISE to attract students and funders						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
5 Years	<ul style="list-style-type: none"> • Develop effective communication and marketing strategies <ul style="list-style-type: none"> ○ Visit ACALISE partners ○ Advertise ACALISE to attract students, staff, and funding 	<ul style="list-style-type: none"> • Visits by ACALISE management to partners actualised • Advertisement strategies (including Internet, Telephone, Newsletters, Leaflets, Posters, Banners, Magazine, Farmers' Platform) developed 						
SOURCE OF VERIFICATION:		ACALISE press releases, booklets, schedule for visits, newspaper adverts						
PROCUREMENT		Bidding						
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE Management						
DURATION: 5 years		Commencement: Year 1 Quarter 3			Completion: Year 5 Quarter 4			
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners, and other stakeholders					PARTICIPANTS: ACALISE Management			
ASSUMPTIONS		ACALISE operating as scheduled						
FINANCIAL IMPLICATIONS		ACALISE budget for the activity US\$ 40,750						
BUDGET LINE ANALYSIS		1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Yr. 1 Total	5 th Qtr. - end	ACE Total
1	Developing a communication strategy (Partner: Communications Research and Innovations)	7,500				7,500		7,500
2	Production of newsletters, leaflets, posters, banners, T- shirts, Umbrellas, Caps, Key holders , notebooks, @ 10,000 \$ per year	8,500				8,500	34,000	42,500

3	Production of ACALISE magazine				5,000	5,000	20,000	25,000
4	Operate a Community farmers' platform @11250 per year x4		11,250			11,250	33,750	45,000
6	M&E visits to partners by ACALISE @7000 per year x3					0	21,000	21,000
7	Air Time on National TV per quarter @ US\$ 3,500/ year Newspaper press releases per quarter @ US\$ 2,000/ year Representation on regional/national fares @ US\$ 3,000/ year = US\$ 8,500/ year		8,500			8,500	34,000	42,500
8	Exchange visits to partners by selected faculty					0	21,000	21,000
TOTALS		16,000	19,750		5,000	40,750	163,750	204,500

Action Plan 5.1: To achieve Learning Excellence

Timeframe: Year 1 Quarter 3 to Year 3 Quarter 4

Activity DAS 19: Staff training in Agro-ecology and livelihood systems (M.Sc. and PhD programmes)

DLR# 2.6

Results: 5.1.4b		Staff trained in agro-ecology and livelihood systems programmes (M.Sc. & PhD)					
Activity		Training of ACALISE staff in PhD and M.Sc					
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS					
2 Years and 2 Quarters	Building capacity for staff in Agro-ecology and livelihood systems	Staff awarded M.Sc./ PhDs in agro-ecology and livelihood systems programmes					
SOURCE OF VERIFICATION:		Trainers' reports, Awards					
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none"> • 2 staff complete M.Sc. and 8 complete PhD programmes • Skilled lecturers in place by end of year 3 					
PROCUREMENT		N/A					
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE leadership					
DURATION: 3 years	Commencement: Year 1 Quarter 3	Completion: Year 3 Quarter 4					
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners		PARTICIPANTS: UMU staff					
ASSUMPTIONS	Baseline data completed in time; Lecturers willing to acquire new skills, Supervisors available						
FINANCIAL IMPLICATIONS	budget for the activity US\$ 38,800						
BUDGET LINE ANALYSIS	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Yr. 1 Total	5 th Qtr. - end	ACE Total

	<p>i. Contribution for staff on 2 M.Sc. (Local) = US\$ 1,400 x 2 = US\$ 2,800 (Makerere University)</p> <p>ii. Contribution for 4 PhD staff locally trained = US\$ 4,000 x 4 = 16,000 (Makerere University)</p> <p>iii. Contribution for 4 PhD staff regionally trained = USD 5,000 x 4 = 20,000 (Nelson Mandela University) –</p> <p>iv. <i>4 from Agric. and 4 from other faculties</i></p> <p>Note: Gender, regional and skills balance aligned to Agro-ecology and livelihoods, as well as the ACALISE research agenda.</p>			2,800		2,800	5,600	8,400
				16,000		16,000	32,000	48,000
				20,000		20,000	40,000	60,000
	TOTALS			38,800		38,800	77,600	116,400

Action Plan 5.1: To achieve Learning Excellence

Timeframe: Year 1 Quarter 4

Activity DAS 20: Skilling community in agro-ecology and livelihood systems

DLR#2.7

Results: 5.1.3b		Courses for community skilling reviewed						
Activity		Skilling courses for the community						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
1 day	<ul style="list-style-type: none"> Review drafts of innovative skilling short courses in agro-ecology and livelihood systems 	<ul style="list-style-type: none"> Skilling short courses in agro-ecology and livelihood systems reviewed 						
SOURCE OF VERIFICATION:		Minutes and attendance registers						
IMPLEMENTATION MILESTONES		Courses reviewed by Year 1 Quarter 4						
PROCUREMENT		None						
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE management						
DURATION: 1 day	Commencement: Year 1 Quarter 4	Completion Year 1 Quarter 4						
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners		PARTICIPANTS: Uganda Martyrs University/ ACALISE partners, govt. representatives; local communities, and industrialists						
ASSUMPTIONS	<ul style="list-style-type: none"> Stakeholders full cooperation 							
FINANCIAL IMPLICATIONS	Year 1 ACALISE budget for the activity: US\$ 7,250							
BUDGET LINE ANALYSIS		1stQtr	2ndQtr	3rdQtr	4thQtr	Yr. 1 Total	5th Qtr. - end	ACE Total
1	Participants: Total = 25 people i. 7 local partners ii. 10 from UMU iii. 8 from the local community Transport and meals 25x50 =US\$ 1,250				1,250	1,250		1,250
2	Review drafts, materials and advertising of the innovative				6,000	6,000		6,000

	skilling courses in agro-ecology and livelihoods in the following short courses: i. Preparing organic manure ii. Piggery iii. Apiary iv. Farm management v. Book-keeping vi. Vegetable gardening vii. Urban agriculture viii. Pest management ix. Soil management= =US\$ 6,000							
TOTALS					7,250	7,250		7,250

Action Plans 5.2: To Achieve Research Excellence
Timeframe: Year 1 Quarter 4 to Year 2 Quarter 4
Activity DAS 21: Strengthening research output at ACALISE
DLR#2.4; DLR#: 2.6

Results: 5.2.6a		Research output at ACALISE strengthened
Activity		Strengthening research output at ACALISE
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS
1 year	<ul style="list-style-type: none"> • Discuss thematic areas of research • Create research teams with partners along relevant thematic areas • Teams meet to determine research agendas and respond to targeted research calls • Support collaborative research and innovations among faculty and partners • Facilitate postgraduate research 	<ul style="list-style-type: none"> • Thematic areas determined • Relevant thematic areas created with partners • Research agendas determined and targeted research calls responded to • Call for research proposals in selected thematic areas • Seed money provided to faculty and partners for collaborative research and innovations • Seed money provided for postgraduate students' research
SOURCE OF VERIFICATION:		<ul style="list-style-type: none"> • Research agenda documents • Research proposal documents • Seed money receipts for faculty, partners and postgraduate students
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none"> • Research teams and research agenda created by Quarter 4 • Research calls issued, short listing and award of successful applicants/ teams in by Quarter 4 of Year 2
PROCUREMENT		N/A
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE leadership
DURATION: 8 Quarters	Commencement: Year 1 Quarter 4	Completion: Year 2 Quarter 4
PRIMARY CONSTITUENTS: ACALISE/ partners/ postgraduate students		PARTICIPANTS: ACALISE and partners
ASSUMPTIONS	Full cooperation of partners	
FINANCIAL IMPLICATIONS	Year 1 ACALISE budget for the activity US\$ 109,350	

BUDGET LINE ANALYSIS		1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Yr. 1 Total	Qtr. 5 - end	ACE Total
1	<ul style="list-style-type: none"> • Discuss thematic areas of research • Create research teams with partners along relevant thematic areas 				750	750		750
2	<ul style="list-style-type: none"> • Teams meet to determine research agendas and respond to targeted research calls <ul style="list-style-type: none"> ○ 2 flight tickets for international partners = 2 x US\$ 1,500 = US\$ 3,000 ○ 3 flight ticket for regional partners = 3 partners x US\$ 1,000 = US\$ 3,000 ○ 5 people per diem x 2 days x US\$ 350 = US\$ 3,500 				9,500	9,500		9,500
3	<ul style="list-style-type: none"> • Support collaborative research and innovations among faculty and partners <ul style="list-style-type: none"> ○ Laboratory bench fees to 2 partners @ US\$ 30,000 per year x 5 years = US\$ 300,000 ○ Seed money for UMU faculty = US\$ 15,000 per year 				60,000	60,000	240,000	300,000
					15,000	15,000	60,000	75,000
4	<ul style="list-style-type: none"> • Facilitate postgraduate research to 32 PhD students @ US\$ 1,000 per student = US\$ 32,000 						32,000	32,000
TOTALS					85,250	85,250	332,000	561,350

Action Plans 5.2: To Achieve Research Excellence

Timeframe: Year 1 Quarter 4 to Year 5 Quarter 4

Activity DAS 22: To facilitate publications in peer reviewed journals

DLR#2.5:

Results: 5.2.6b		Publications in peer reviewed journals facilitated						
Activity		Facilitating publications in peer reviewed journals						
DURATION	DETAILED ACTIVITIES	DETAILED OUTPUTS						
4 years	<ul style="list-style-type: none"> Contact journals for peer review and publication Paying reviewing and publication fees Publish academic papers 	<ul style="list-style-type: none"> Relevant journals contacted for review and publication Relevant fees for review and publication paid Academic papers published in peer reviewed journals 						
SOURCE OF VERIFICATION		Published academic papers on ACALISE website/ database						
IMPLEMENTATION MILESTONES		2 academic papers published by Quarter 3						
PROCUREMENT		N/A						
RESPONSIBILITY FOR IMPLEMENTATION		ACALISE leadership						
DURATION: 5 years	Commencement: Year 1 Quarter 4	Completion: Year 5 Quarter 4						
PRIMARY CONSTITUENTS: Uganda Martyrs University and ACALISE partners				PARTICIPANTS: ACALISE and partners				
ASSUMPTIONS	<ul style="list-style-type: none"> Full cooperation of partners and relevant publishers Timely completion of research by faculty, postgraduate students and partners 							
FINANCIAL IMPLICATIONS	Year 1 ACALISE budget for the activity US\$ 45,000							
BUDGET LINE ANALYSIS		1stQtr.	2ndQtr.	3rdQtr.	4thQtr.	Yr. 1 Total	Qtr. 5 - end	ACE Total
	Peer reviewing and publication costs 12 academic papers per year x US\$ 750 x 5 years = US\$ = US\$ 45,000				9,000	9,000	36,000	45,000
TOTALS					9,000	9,000	36,000	45,000