ANNUAL WORK PLAN - YEAR 2022

	COMPONENT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	DLI#	DLR#	BUDGET ($)	RESPONSIBLE UNIT	TIME FRAME (JANUARY - DECEMBER 2022) J F M A M J J A S O N D
1	Programme Accreditation	International accreditation	Engagement with Accreditaion Agency. Submission of data/documents	To Increase the visibility of our programmes	To accomplish DLR 2.3	International Accredited MSc. Programme	2	2.3	BUDGET ($)	ACE Center Leader, ACE Deputy C/Leader	
			Accreditation of MSc. programme internationally	To strengthen Postgraduate student to international level					12000	DVC (Academic), Directorate of Postgraduate Studies	
2	Scholarship support for MSc Students	1. Continuing MSc Stidents registered in 2021-2022	1. MSc Students embark on research	To facilitate data collection for their MSc. dissertations	1. To sterngthen research on pests of agriculture and public health importance	Trained young early career graduates in Applied Pest Management in agriculture and Public health	2	2.2.3	$ 289,597.83	ACE Leader, ACE Deputy Leader	
		Partial support for research			2. Increase the the number of experts in pest management within the region					University Senate	
		2. Candidates embark on research								Chief Finance Officer (CFO)	
		3. Registration fees and stipends	2. Field and laboratory studies		Research proposals and budgets approved by College and Senate	Published articles and dissertations		2.2.3		Supervisors & Deputy Centre Leader	
3	PhD Studentships/Scholarships	Student based research undertaking	(i) Continuing PhD students embark on research	(i) To facilitate quality research undertaking by PhD students	To enable continuing students to complete their studies on time.	(i) Research results on rodent ecology, zoonoses, ecology of ectoparatsites	2	2.2.3	$ 322,177.73	ACE Leader	
			(ii) Payment of research funds	(ii) To create an abling environment for students to implement their planned research activities		(ii) 20 published articles				ACE Deputy Leader	
			(iii) Payment of fees and stipends							Programme Coordinator	
4	Teaching and Research Materials/Lab and field equipment	Procurement of teaching and resarch materials/equipments	1. Procurement of computers	To ensure availability of essental teaching and research materials and equipment	Essentials for quality teaching nd research undertaking	Well equipped laboratories and availability of research equipment	1	1.2.5	$ 8,347.83	ACE Centre Leader	
			2. Procurement of traps							ACE Deputy Center Leader	
			3. Procurement of animal cages							PMU	
			4. Procurement of reagents							CFO	
			5. Procurement of miscellaneous field and lab essentials								
5	Field schools for knowledge	Ecological, zoonotics and field techniques training	1. Training in ecological techniques for smalll mammals	1. To train students and faculty in a number of techniques that are are highly relevant for ecologically-based rodent pest management	This is necessary for studentsto be equipped with wider of animal trapping, handling and processing before they embark on field research	Students and young scientists knowledgeable on field techniques for data collection	2	2.2	$ 13,840.00	ACE Leader	
			2. Habitat surveys	2. To enable trainees to conduct field research independently						Principal Investigator	
			3. Animal collection, processing and data recording							HoD Wildlife	
			4. Tissue collection and specimen preservation							MSc & PhD new students	
			5. Taxonomical techniques							Deputy Centre Leader	
6	Innovative Rodent Pest Management Technology	Laboratory and field trials with fertility control hormones	1. Rent land for field trials and develop the protocols for field experiments	To assess the efficacy of fertility to reduce rodent populations in farmer's fields	To reduce the use of poisonous compounds to kill pest rodents	1. MSc dissertation	2	2.5	$ 5,739.13	MSc. Student	
			2. Conducting field trials in two localities			2. One published article				Supervisor	
			3. Publication of the field results in a peer reviwed journal			3. Product registration as a rodent outbreak product				Principal Investigator	
7	Research supervison	Supervision of research activities by PhD StuSupdent supervisors	Visit field sites by supervisors and advise the Phd candidates accordingly	1. To ensure PhD candidates are conducting quality research following agreed upon protocols (2). Ensure timely implementation of research proposals (3). To assess and advise on student's progress	All PhD students need guidance from peers on how to conduct their research activities and make progress based on time frame	(i) PhD candidate's progress reports	2	2.5.4	$ 22,200.40	PhD candidates	
						(ii) Supervisors reports				Supervisors	
		Technical support	Conduct vegetation mapping od various biotopes			(iii) Vegetation mapping experts reports				Vegetation mapping experts	
8	Biosensor Technology Development	Training and procurement	Training of biosensor rats	To refine biosensor technology using African Giant Pouched Rats	Devlopment of new biosensor technolgies for field application	Trained biosesnor rats	2	2.3	$ 7,900.00	SUA - APOPO	
9	Faculty and student exchanges to promote regional research and teaching excellence	1. student exchanges with national, regional and international higher education and research institutions	1. Purchase of tickets	To increase student and faculty mobility for knowledge flow, teaching, and research excellence	Promote collaboration between regional partners and other regional insitutions	Incerased collaboration in teaching, research and knowledge flow between national, regional and internation teaching and research institutions	2	2.6	$ 12,708.00	ACE Centre Leader	
		2. Faculty exchanges with national, regional and international higher education and research institutions	2. identify research areas							ACE Deputy Centre	
			3. Teaching specific modules							Supervisors	
			4. Training of the PhD candidates in speciality needs							National, regional, international collaborators	
			5. Payment of travel allowances								
10	Provide outreach/marketing information on ACE IRPM &BTD	Publicity of ACE IRPM &BTD	1. Print posters and leaflets	(i) To provide information to the public about activities of the ACE IRPM & BTD	To keep the public informed of activities of the ACE IRPM &BTD	Marketting new developed technologies for pest management	2	2.6	$ 12,192.61	ACE leader	
			2. Tv Programmes airing	(ii) To inform potential candidates about training opportunities						ACE Deputy /M& E Officers	
11	Short course	Training in pest management	Conduct short course on rodent pest management	To impart new knowledge on rodent pest management	To reduce losses and risk of disease transmissions	Knowledge based rodent pest management	2	2.6	$ -	Pest Management Centre Staff	
										ACE Center Leader	
										ACE Deputy Centre Leader	
12	Collaboration with international academic partners	Teaching and research collaboration	(1) Joint research undertaking	To increase interaction, cooperation and collaboration with faculty and students and to share best practices for teaching and research	Flow of knowledge and best practices in research and teaching	1. New funded research projects	2	2.4	$ 10,688.00	ACE Leader	
			2. Annual Coordination meetings			2. joint publications				External Advisory Group	
			3.Teaching speciality courses			3. Strengthened collaboration with international partners				International partners	
13	Training for PhD Students	Tailor made training in Molecular techniques	Varied training durations dependent on specialized laboratory requirements	To impart knowledge on moleculatr techniwifques and data analysis and interpretation	Essential for PhD students on research on aspects of molecular biology	New knowledge on data analysis	2	2.4	$ 13,080.00	Centre Leader/Deputy Centre Leader, External statistics and Ecological modelling expert	
14	Hosting the 8th International Conference on Rodent Biology and Management (ICRBM) - Arusha Tanzania	Conference organization and facilitation	1. Conference Organization, Student facilitation; Facilitation of Scientists	To enable both students and scientists to participate and present research findings on rodents covering the ACE IRPM &BTD implementation period of 4-5 years to the international community	THis is necessary for the ACE IRPM & BTD to expose its scientific output to the ider national, regional and international community	More than 40 scientific papers will be published in the scientific journals (Integrative Zoology, Journal of African Ecology, African Zoology, Vertebrate Biology, etc.)	2	2.4	$ 49,475.98		
15	Sustainable financing	Research Proposal Development - Partnership with private sectore in Commercialization of developed products.	Research Proposal writing and submission for funding	(I) To mobilize resources for competitive proposal writing	Sustainable funding required to supplement the World Bank funding	Minimum of $300,000 externally generated for year 2022	2	2.7	$ 5,327.30	ACE Leader	
		Consultancy services, Sales of services (teleconferencing, laboratory tests	Engagement of private sector in commercialization of two developed products	(ii) To ensure sustainable funding						Deputy ACE Leader	
16	ACE IRPM &BTD Annual Review and Coordination Meeting	Review of Implementation status	(i) Review the 2021 implementation status, and 2022 Annual Work Plan implementation	(i) To review progress and challenges	DLIs and DLRS must be achieved on time for external verification	Strategic Plans for achieving DLIs and DLRs	1	1.2.4	$ 7,338.80	ACE leader, ACE Deputy Leader	
			(ii) Review achievements, DLI & DLR performance status	(ii) Discuss implementation of the 2022 Annual Workplan						Financial Officer, Audit Officer	
			(iii) Address progress made since the start of the project	(iii) Evaluate achievement of DLI & DLRs						Regional Partners	
			(iv) Identify challenges and mitigation strategies	(iv) To plan the way forward in view of the realized challenges						International Partners	
17	Infrastructure development for research excellence	Equipping animal house for research activities	Installation of climatic chambers	To provide a conducive environment for implementation of ACE IRPM &BTD activities	An animal house is requisite for teaching, research and student practicals	A fully functional animal house	2	2.2.3	$ 10,000.00	ACE Centre Leader	
										PMU SUA	
										CFO	
	Construction of ACE IRPM&BTD core facility	1. Engaging a contractor	1. Surveying the construction site	To construct ACE IRPM &BTD core research and teaching laboratories	The ACE IRPM &BTD requires more office and laboratory space for faculty and students	1. Architectural drawing	2	2.2.3	$ 930,670.96	ACE Leader	
		2. Procurements	2. Obtain architectural drawings			2. BOQs				VC	

18			3. Obtain the Bill of Quantities (BOQs)			3. Signed contracts with consulatant and contractor				DVC (A&F)
		3. Supervision of works	4. Tendering the construction works			4. Construction works on site				Office of the CPO
		4. Site meetings	5. Construction works			5. Site meeting reports				PMU
19	National Steering Committee Meetings	Technical Assistance and Advisory Service	Facilitation for attendance in the National Steering	1. To participate in National Steering Committee Meetings	Requisite condition for each ACE	Committee Meeting Reports	2	2.8	$ 12,525.22	ACE Leader
			Meetings and the Regional Technical Advisory Committee Meetings	2. To participate in Regional Technical Advisory Committee Meetings						ACE Deputy Leader
20	Monitoring and evaluation	Quality Assurance	Verification of the DLI and documentation of the achievements reached on quarterly basis	To ensure good management of project activities in particular adherence to time scales as stated in the implementation plan	A requirement for good performance	Monitoring and evaluation Reports	2	2.8	$ 4,424.04	ACE leader
21	Governance and Management	Project Management	1.Institutional Audit Committees facilitation	1. To ensure timely implementation activities	Ensure excellent project management to deliver DLIs and DLRs	Programme objectives are achieved	3	3.1-3.4	$ 160,705.09	VC
			2. Payment of salaries and staff incentives, taxes, insurances,, etc. for staff	2. To Ensure timely auditing and submission of reports						ACE Centre Leader
			3. Capacity building through staff training	3. Timely payment of allowances and salaries						ACE Deputy Centre Leader
			4. National Audit Committee facilitation	4. To ensure timely procurement of goods and services						Auditors
			5. Procurement Management Unit	5. Timely preparation and submission of progress reports						CFO
			6. Support for Board and administrative meetings	6. Ensure Implementation of activities lead to achievent and verification of DLRs						PMU
			7. Purchase of office consumables	7. To ensure smooth running of Centre activities						NSC
				GRAND TOTAL (USD)					**$ 1,910,938.92**	