

Water Infrastructure and Sustainable Energy Futures (WISE - Futures) ACE II Annual Workplan for the Year 2021

Code	Priority Rank	Result/Activity/Task	Budget Estimates (US\$)		
			ACE Leader	Partners	Total
<i>Action Plan 1</i>	<i>(1 highest 5 lowest)</i>	<i>To achieve learning excellence</i>	<i>(Component total for ACE leader)</i>	<i>(Component total for partners)</i>	<i>(Total of Components)</i>
1.1	1	International accreditation through AQAS for three programs(2 MEWES & 1 COCSE) fees, with holding tax and bank charges	18,500	0	18,500
1.2	1	Facilitating Meetings related to International accreditation of three degree programmes with AQAS	17,000	0	17,000
1.3	1	Estimated fee for resubmitting the application to AQAS for second review incase the first one fails	7,000	0	7,000
1.4	1	Establishment of Skills improvement platform (Biogas Energy systems). This will cover course content preparation, and improvement of the integrated resource recovery system constructed during AWP 2020	8,000	0	8,000
1.5	1	To facilitate air ticket, travel insurance, and VISA for each school to adjunct professors visiting the schools of BuSH, CoCSE, and MEWES	12,000	0	12,000
1.6	1	Prepare and conduct professional short course(s) by the schools of BuSH, CoCSE, and MEWES to the key stakeholders	6,000	0	6,000
1.7	1	Pay one year license fee for Turnitin to plagiarism software managed by NM-AIST Library	5,600	0	5,600
		<b>Sub Total</b>	<b>74,100</b>	<b>0</b>	<b>74,100</b>
<i>Action Plan 2</i>	<i>(1 highest 5 lowest)</i>	<i>Research Excellence</i>	<i>(Component total for ACE leader)</i>	<i>(Component total for partners)</i>	<i>(Total of Components)</i>
2.1	1	Develop WISE - Futures centre core business (functions) sustainability strategy	20,000	0	20,000
2.2	1	Development and construction of additional experimental setup for Energy, Water and Wastewater reuse research and professional training	48,000	0	48,000
2.3	1	Establishment of Material Characterization containerised unit (e.g analysis TEMDO imported bricks) improvement of external and internal research services	10,000	0	10,000
2.4	1	Purchase of two key reseach equipments material to be installed in the material characterisation unit ( BET & aFTIR or R-FTIR)	246,000	0	246,000
2.5	1	ISO Certification of methods filter testing and water quality testing	30,000	0	30,000
2.6	1	To purchase heavy duty grinding machine for NM-AIST lab, to grind plant tissues and other materials for research purposes	38,000	0	38,000
		<b>Sub Total</b>	<b>392,000</b>	<b>0</b>	<b>392,000</b>

<b>Action Plan 3</b>	<b>(1 highest 5 lowest)</b>	<b>Quality Assurance</b>	<b>(Component total for ACE leader)</b>	<b>(Component total for partners)</b>	<b>(Total of Components)</b>
3.1	1	Support of Centre evaluation activities	2,000	0	2,000
3.2	1	Support for centre data quality management	3,000	0	3,000
		<b>Sub Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Action Plan 4</b>	<b>(1 highest 5 lowest)</b>	<b>Equity Dimension</b>	<b>(Component total for ACE leader)</b>	<b>(Component total for partners)</b>	<b>(Total of Components)</b>
4.1	1	Develop Programme for special needs (women pastoralists) targeting energy-water-food nexus	0	8,000	8,000
4.2	1	Additional support to the construction of Hostels for Female Students	500,000	0	500,000
4.3	1	To support Staff Wellness program at NM-AIST	10,000	0	10,000
		<b>Sub Total</b>	<b>510,000</b>	<b>8,000</b>	<b>518,000</b>
<b>Action Plan 5</b>	<b>(1 highest 5 lowest)</b>	<b>Attracting academic staff and students from the region</b>	<b>(Component total for ACE leader)</b>	<b>(Component total for partners)</b>	<b>(Total of Components)</b>
5.1	1	Paying for annual Centre website hosting and NM-AIST website costs	1,500	0	1,500
5.2	1	To participate in various events to promote the University/Centre (Collaboration visits to partners in the EAC region)	18,000	0	18,000
5.3	1	Participation national in education fair and community outreach (nane nane etc)	2,000	0	2,000
		<b>Sub Total</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>
<b>Action Plan 6</b>	<b>(1 highest 5 lowest)</b>	<b>National and Regional academic partners</b>	<b>(Component total for ACE leader)</b>	<b>(Component total for partners)</b>	<b>(Total of Components)</b>
6.1	1	To facilitate faculty and student's exchange Programme with regional Partners	0	20,000	20,000
6.2	1	Develop joint professional courses with ATC	0	5,600	5,600
6.3	1	Develop joint professional courses with MUST	0	5,600	5,600
6.4	1	Develop joint professional courses with GU	0	5,600	5,600
		<b>Sub Total</b>	<b>0</b>	<b>36,800</b>	<b>36,800</b>
<b>Action Plan 7</b>	<b>(1 highest 5 lowest)</b>	<b>National and regional sector partners</b>	<b>(Component total for ACE leader)</b>	<b>(Component total for partners)</b>	<b>(Total of Components)</b>
7.1	1	Facilitate Partnership meetings for National and regional sector partners	0	10,000	10,000
7.2	1	Research Activities with Industrial partners	0	12,000	12,000
7.3	1	Mentoring orientation workshop and training	0	6,000	6,000
7.4	1	To conduct business informative workshops by the school of CoCSE for one day for industry people	1,000	0	1,000
7.5	1	To operationalize MoU(s) by the school of CoCSE	1,000	0	1,000
		<b>Sub Total</b>	<b>2,000</b>	<b>28,000</b>	<b>30,000</b>
<b>Action Plan 8</b>	<b>(1 highest 5 lowest)</b>	<b>Collaboration with international academic partners</b>	<b>(Component total for ACE leader)</b>	<b>(Component total for partners)</b>	<b>(Total of Components)</b>
8.1	1	To facilitate faculty and student exchange Programme with International Partners (e.g. ongoing collaboration with IITs in India)	0	15,000	15,000

8.2	1	Collaboration with international partners for water, energy and sanitaiton technology domestication for subsequent application in Tanzania	0	15,000	15,000
		<b>Sub Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Action Plan 9</b>	<b>(1 highest 5 lowest)</b>	<b>Management and Governance</b>	<b>(Component total for ACE leader)</b>	<b>(Componen t total for partners)</b>	<b>(Total of Components)</b>
9.1	1	To Facilitate National Steering Committee Meetings	10,000	0	10,000
9.2	1	To facilitate online training programme and Skill improvement of 125 NM-AIST staff (including WISE - Futures staff)	30,000	0	30,000
9.3	1	To conduct workshops/seminers by the school of BuSH to NM-AIST staff in enhancing performance in service delivery to clients	2,000	0	2,000
9.4	1	Insurance for two vehicles	5,000	0	5,000
9.5	1	Vehicles maintenance and repair (Two Vehicles)	4,000	0	4,000
9.6	1	Fueling of the Centre vehicles (Two Vehicles)	5,000	0	5,000
9.7	1	Office consumables	5,000	0	5,000
9.8	1	Workstation and software for image data processing (GIS and Remote sensing research activities)	6,000	0	6,000
9.9	1	WISE-Futures salary Cost (Centre Manager, M&E, Procurement Officer, Communication Officer, Adm Officer, Technical Officer, Supplies Officer, Accountant and Two Drivers)	159,300	0	159,300
9.10	1	Communication Allowance for Centre Staff	4,440	0	4,440
9.11	1	Centre Leaders Responsibility Allowance	4,800	0	4,800
9.12	1	Costs related to Centre Recruitment	3,000	0	3,000
9.13	1	Costs related to pay leave for centre staff (Centre Manager, M&E, Procurement Officer, Communication Officer, Adm Officer, Technical Officer, Supplies Officer, Accountant and Two Drivers)	1,621	0	1,621
9.14	1	Purchase and installation of security cameras (laboratory, main gate and administration block)	10,000	0	10,000
9.15	1	Purchase and installation of fire alarm (laboratory, main gate and administration block)	3,000	0	3,000
9.16	1	Repairing and maintanance of NM-AIST AC's	5,000	0	5,000
9.17	1	Repairing and maintanance of NM-AIST Printers	3,000	0	3,000
		<b>Sub Total</b>	<b>261,161</b>	<b>0</b>	<b>261,161</b>
<b>Action Plan 10</b>	<b>(1 highest 5 lowest)</b>	<b>Sustainable Financing</b>	<b>(Component total for ACE leader)</b>	<b>(Componen t total for partners)</b>	<b>(Total of Components)</b>
10.1	1	To facilitate costs related to WISE-Futures proposal writing	5,000	0	5,000
10.2	1	Incentives to the team with successfully funded proposal that generates funds to support the centre sustainability	1,000	0	1,000
10.3	1	To develop grant proposals by the schools (BuSH, CoCSE, and MEWES)	6,000	0	6,000
10.4	1	Consultation with local (Government and Non-Government) and international development agencies (Embassies, Banks, ODAs) for soliciting funds	8,000	0	8,000

10.5	1	Establishment of Mask and filter testing facility. This will be based on a comprehensive business case analysis for both mask testing and large scale biowaste incinerator facility for NM-AIST and northern zone. The most cost effective (mask testing or incineration) will be established in the future.	5,000	0	5,000
10.6	1	Consumables, space modification, and training for operationalization of the Cabin Filter Machine	6,000	0	6,000
10.7	1	Depending on the outcome of business case analysis in 10.5, the centre will maintain/purchase the smaller NM-AIST Incinerator	20,000	0	20,000
10.8	1	Facilitate activities related to the Development of Prepaid Water System with Korean Experts	10,000	0	10,000
10.9	1	Procurement of drinking water bottling and packaging equipment	100,000	0	100,000
10.10	1	Purchase Mini-pick up truck (Kirikuu e.g. Suzuki carry) and one tri-cycle motorbike (Guta) for transport and distribution of bottled drinking water	12,000	0	12,000
10.11	1	Trolleys for moving items to nearby locations (e.g. building units at NM-AIST)	2,500	0	2,500
10.12	1	Equipment for mini-lab (e.g. multiparameter, photospectrometer, Palintest kits etc) for bottle water quality control	27,000	0	27,000
10.13	1	Wages for one Operator containerised systems and one Gardener for bio-waste recovery management	8,000	0	8,000
10.14	1	To support the process of getting the overall winner of business plan competition conducted by the school of BuSH in the area of water, energy, and sanitation	500	0	500
10.15	1	To support the six month incubation of overall winner of business plan competition under the school of BuSH in the area of water, energy, and sanitation.	10,000	0	10,000
10.16	1	To conduct conference, workshop(s) and seminar(s) by the school of MEWES	2,000	0	2,000
10.17	1	Equipment for Centre Digital Education (C-CoDE) and radio station	76,000	0	76,000
10.18	1	Partitioning of existing building for Digital Education (C-CoDE) studio/radio (studio room partitioning)	34,000	0	34,000
10.19	1	Conduct Centre outreach activities	3,000	0	3,000
10.20	1	Centre Visibility Materials (brochures, newsletters, banners,softwares)	5,000	0	5,000
10.21	1	Costs for facilitating travels, and follow up meetings to seek financial support for R&D Centre establishment	10,000	0	10,000
10.22	1	Land Clearance and setting fire buffer zones for KARANGAI AREA	10,000	0	10,000
10.23	1	To support operationalization of NM-AIST consultancy Bureau	5,000	0	5,000
		<b>Sub Total</b>	<b>366,000</b>	<b>0</b>	<b>366,000</b>
<b>Action Plan 11</b>	<b>(1 highest 5 lowest)</b>	<b>Monitoring and Evaluation</b>	<b>(Component total for ACE leader)</b>	<b>(Component total for partners)</b>	<b>(Total of Components)</b>

11.1	1	Develop Project Management System software for Monitoring project performance	5,000	0	5,000
11.2	1	Annual costs related Controller Auditor General (CAG) auditing of the centre activities	8,000	0	8,000
11.3	1	Technical Advisory Meetings (TAM) and other related costs	15,000	0	15,000
11.4	1	To support with travel related costs to Partner Institutions (Per diems, Accommodation, Airfares/Public Transport)	3,000	0	3,000
		<b><i>Sub Total</i></b>	<b><i>31,000</i></b>	<b><i>0</i></b>	<b><i>31,000</i></b>
<b><i>Total Budget</i></b>			<b><i>1,662,761</i></b>	<b><i>102,800</i></b>	<b><i>1,765,561</i></b>