# OVERVIEW OF PLANNED OUTPUTS ACTIVITIES AND COSTS FOR FIRST YEAR

**Table 1.1: Overview of first project year**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Priority Rank** | **Result/Activity/Task** | **Budget Estimates (US $)** | | |
| **ACE leader** | **Partners** | **Total** |
| **Action Plan 1** | **(1 Highest, 5 Lowest)** | **Reviewed teaching level of MAPRONANO staff** | **Component Total for ACE** | **(Component total for partners)** | **Total of Component** |
| **Developed short courses for professionals in industry and government** |
| *Learning Excellence* | 3 | *Undergraduate curriculum review of Mechanical and Bio-medical Engineering Courses* | *12,800* | *5,000* | 17,800 |
| 1 | *Curriculum development of New Masters programs in Nanotechnology and Materials and Product development in consultation with stakeholders1* | *20,000* | *20,000* | 40,000 |
| 4 | *Development and delivery of short courses* | *30,000* | *0* | 30,000 |
| 2 | *Pedagogy Training and staff training* | *30,000* | *0* | 30,000 |
| **SUB-TOTAL 1** | | | **92,800** | **25,000** | **117,800** |
| **Action Plan 2** | **(1 Highest, 5 Lowest)** | ***Development of state of the art fully equipped Nano, Materials and Product development, and IT Labs for research and teaching purposes*** | **Component Total for ACE** | **(Component total for partners)** | **Total of Component** |
| Research Excellence | 2 | *Identification of equipment and suppliers* | *10,000* | *10,000* | 20,000 |
| 1 | *Procurement of lab equipment, IT equipment and furniture\** | *370,000* | *0* | 370,000 |
| 3 | *Installation and commissioning of equipment* | *30,000* | *0* | 30,000 |
| 1 | *Consumables* | *22,200* | *0* | 22,200 |
| 5 | *Procurement of 1 Project Vehicle\*\** | *80,000* | *0* | 80,000 |
| 4 | *Setting up website, web portal and IT management* | *10,000* | *0* | 10,000 |
|  | 1 | *PhD & MSc Student training* | *150,000* | *0* | 150,000 |
| SUB-TOTAL 2 | | | **672,800** | **10,000** | **682,200** |
| **Action Plan 3** | **(1 Highest, 5 Lowest)** | ***National and regional outreach for continuous recruitment of Master’s and PhD students in a transparent and fair manner*** | **Component Total for ACE** | **(Component total for partners)** | **Total of Component** |
| Equity Dimensions | ***2*** | *Outreach to Partner regional universities* | *40,000* | *20,000* | 60,000 |
| ***1*** | *Outreach to industry and national partners* | *20,000* | *0* | 20,000 |
| ***4*** | *Outreach to undergraduate students with specific encouragement of female students* | *14,000* | *0* | 14,000 |
| ***5*** | *Gender mainstreaming in high schools* | *15,000* | *10,000* | 25,000 |
| ***3*** | *Adverts* | *5,000* | *10,000* | 15,000 |
| **SUB-TOTAL 3** | | | **90,000** | **40,000** | **134,000** |
| **Action Plan 4** | **(1 Highest, 5 Lowest)** | ***Verification of all disbursement linked indicators*** | **Component Total for ACE** | **(Component total for partners)** | **Total of Component** |
| Monitoring and Evaluation | ***1*** | *Annual Steering Committee Meeting* | *40,000* | *40,000* | 80,000 |
| ***2*** | *Submission of reports to National Steering Committee* | *8,000* | *0* | 8,000 |
| **SUB-TOTAL 4** | | | **48,000** | **40,000** | **88,000** |
| **Action Plan 5** | **(1 Highest, 5 Lowest)** | ***Fair and balanced expenses for ACE personnel*** | **Component Total for ACE** | **(Component total for partners)** | **Total of Component** |
|  |  | *Center Leader/PI* | *0* | *0* | 0 |
|  | *Deputy Center Leader* | *0* | *0* | 0 |
|  | *Project Coordinator/Manager* | *24,000* | *0* | 24,000 |
|  | *Project Administrator/M&E Officer* | *24,000* | *0* | 24,000 |
|  | *Financial Analyst* | *15,000* | *0* | 15,000 |
|  | *Assistant Accountant* | *15,000* | *0* | 15,000 |
| **SUB-TOTAL 5** | | | **78,000** | **0** | **78,000** |
| **TOTAL YEAR 1 BUDGET** | | |  |  | **1,100,000** |