

April 28, 2021

Dr. Gerald Misinzo
Center Leader
Southern African Centre for Infectious Disease Surveillance (SACIDS)
Sokoine University of Agriculture
Tanzania

Dear Dr. Misinzo

Subject: Approval of Annual Work Plan (AWP) for SACIDS, Sokoine University of Agriculture, FY 2021, under Eastern and Southern Africa Higher Education Centers of Excellence Project (ACE II)

Thank you for the submission of the Annual Work Plan (AWP) by your center for implementation of the Project in **FY 2021**. Upon review by IUCEA and the World Bank team, we found it satisfactory. For targeted suggestions, please reflect on the feedback (see Annex) to strengthen your current work plan and consider similar guidelines for planning the next AWP. Subject to incorporation of these comments, we have no objection to the AWP.

We thank you and your team for the commitment towards establishing regional center of excellence aimed at improving the quality of higher education and research in the region. We look forward to the success of your center in meeting the proposed targets aiming to build institutional capacity to provide quality post-graduate education and conduct high quality applied research, as well as to build collaborative networks and partnerships. Please contact me at rbassett@worldbank.org or Kaboko Mathus Nkahiga at knkahiga@worldbank.org if you have any questions.

Sincerely,



Roberta Malee Bassett
Senior Education Specialist, Education Global Practice
Task Team Leader, Eastern and Southern Africa Higher Education Centers of Excellence (ACE II)

ANNEX: Report on the assessment of Annual Work Plan 2019

Southern African Centre for Infectious Disease Surveillance (SACIDS)
Sokoine University of Agriculture, Tanzania

AWP 2021

Reviewed on March 12, 2021

SN	CHECK ITEMS	COMMENTS						
1	<p>AWP should include:</p> <ol style="list-style-type: none"> 1) activity description 2) output 3) budget 4) type of expenditure (goods, works, consultancies, operating costs) 5) link to DLIs 6) responsible unit 7) timetable 	<p>The AWP includes:</p> <ul style="list-style-type: none"> • Activity description • Outputs, however, some outputs are not clear and have no targets; refer to specific comments inserted in the AWP • Budget estimates • DLI/Rs linked to activities • Specifies responsible unit and timelines <p>IUCEA recommends that:</p> <ul style="list-style-type: none"> • Planned expenditures be classified in the following category: goods, works, consultancies, services and operating cost. 						
2	<p>Activities and outputs aligned with priorities and contribute to the achievement of results and DLIs.</p>	<p>Activities and outputs are aligned with priorities.</p> <p>However, the following underachieving areas as per attached results framework and/or achieved DLRs need to be clearly included in the AWP with targets:</p> <ul style="list-style-type: none"> • Enrolment of remaining students for Masters (21); the Center plans to enroll 14 students instead of 21. • Involvement of 31 faculty and PhD students in exchange programs; and earning remaining 89% funds under DLR 2.6. • Undertaking beneficiary satisfaction survey under M&E. • Strategic resource mobilization efforts, partly to achieve the target (USD 8M) and as a strategy to sustain the Center. 						
3	<p>Within budget though frontloading in the early years may be encouraged.</p>	<p>Planned expenditures for Jan-Dec 2021 is within budget.</p> <p>As per records (tracker below), by Dec 31, 2021, SACIDS would have cumulatively spent USD 5,154,556, which is within \$6M.</p> <p>However, as per the tracker below and the results framework annexed, the Center needs to:</p> <ul style="list-style-type: none"> • Follow-up and withdraw balance of undisbursed already earned funds totaling to about USD 850,900. • Compile and submit unverified achieved DLRs to be verified. <table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: center;">Descriptions</th> <th style="text-align: center;">Amount (USD)</th> </tr> </thead> <tbody> <tr> <td>Total Allocation to SACIDS</td> <td style="text-align: right;">6,000,000</td> </tr> <tr> <td>Amount Verified and Approved</td> <td style="text-align: right;">4,089,313</td> </tr> </tbody> </table>	Descriptions	Amount (USD)	Total Allocation to SACIDS	6,000,000	Amount Verified and Approved	4,089,313
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Budget for FY2021 (Jan-Dec 2021)	1,561,935							
4	Works to stay within 25 percent of overall ACE budget.	<ul style="list-style-type: none"> ▪ Allocated USD 700,000 for the refurbishment of training Laboratories and study rooms, which is 12% of the allocated USD 6 million. However, the percentage could be higher if the Center has previously spent on civil works already. <p>IUCEA recommends that, the ACE need to:</p> <ul style="list-style-type: none"> ▪ Provide a summary of funds cumulatively spent on civil works i.e., in an email to IUCEA with World Bank in copy. ▪ Share details of refurbishment works to be undertaken with the World Bank safeguards teams with IUCEA in copy. ▪ Update the procurement plan and share overall roadmap for the refurbishment works to completion. 						
5	Procurement of vehicles to be reasonable (one vehicle and one van maximum per ACE)	<ul style="list-style-type: none"> ▪ No funds allocated for purchase of vehicles in the FY 2021. 						
6	Staffing support cost to be reasonable, and capacity building or staff development and training included	<ul style="list-style-type: none"> ▪ The FY 2021 AWP and budget allocates US\$ 344,500 for staff supporting cost (22% of the budget for 2021). Below is the breakdown: <ul style="list-style-type: none"> – USD 149,597.31 allocated to maintain Secretariat staff. – Allocated USD 92,616 to pay salary and/or maintain three Officers i.e., Research Support Officer, ICT Specialist, and Chief Laboratory Technologist. – Allocated USD 69,205.26 to support Centre Leadership, Coordination and operation costs. – USD 33,082 allocated to engage a nanopore specialist. 						
7	Partnership cost may deserve a more careful review (overall within project, it must be 15% of total)	<ul style="list-style-type: none"> ▪ The Center allocated US\$ 80,752 in the FY 2021 for partnerships (as below described), 5% of total budget 2021. <ul style="list-style-type: none"> – Allocated USD 39,252.63 for joint national and regional collaboration to: research and training, publications, proposal writing, and PhD students' attachment. – USD 41,500 allocated towards collaboration activities with international academic partners. ▪ Consider unpacking or splitting the collaborative activities with specific budgets and targets. 						
8	AWP should have attachments: 1) procurement plan, 2) staff development plan 3) any relevant plan for the new course development (i.e. market survey,	<ul style="list-style-type: none"> ▪ Procurement plan and staff development plan not attached. 						

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	consultation, standards, technical workshop, review by university senate, etc.)	
9	Any “big cost” items, which will require extra TA from RFU and WB (i.e. accreditation, program development, partnership, main civil works, procurement of labs, etc.)	<ul style="list-style-type: none"> ▪ No Big Cost Items were included in the budget.
10	<i>Other items in the AWP that need attention.</i>	Generally, the Plan is fairly presented. However, IUCEA recommends that the above-mentioned areas be addressed.

Results framework, December 2020

Sn.	Indicators		End Target	Achieved		Notes
				Self-reported	Verified	
PDO	1. Regional students enrolled in ACEs: (i) Masters (No. of Female) (ii) PhD (No. of female)	Masters (Total)	15	15	14	Achieved targets for regional Masters & PhD students.
		Masters (Female)	7	13	12	
		PhD (Total)	5	23	11	
		PhD (Female)	2	9	2	
		Short Courses (Total)	39	26	24	
		Short Courses (Female)	15	9	6	
	2. Students (national and regional) enrolled in ACEs: (i) Masters (No. of female) (ii) PhD (No. of female)	Masters (Total)	49	28	27	57% of targeted 49 Masters students enrolled. Achieved and exceeded target for PhD students enrolled.
		Masters (Female)	19	19	18	
		PhD (Total)	15	36	26	
		PhD (Female)	6	14	7	
3. MOUs on partnerships for collaboration in applied research and training entered into by the ACEs	Short Courses (Total)	130	200	100	Verified and earned 58% of funds under DLR 2.2.	
	Short Courses (Female)	52	40	31		
4. Accredited education programs offered by the ACEs	Total	13	15	12	Target achieved but not verified. No funds earned under DLR 2.4.	
National	9	15	12			
Regional	3	0	0			
International	1	0	0			
5. Direct Project Beneficiaries (of which female)	Short-term Courses	0	0	0	Achieved targets for national accreditation. Verified and earned 50% of funds under DLR 2.3.	
	Total	254	293	153		
	Female No.	110	77	56		
1. Faculty and PhD students exchanges to promote research and teaching (No. of female)	Female (%)	43%	26%	37%	Achieved and exceeded target.	
	Total	60	29	9		
Comp. 1	2. Amount of externally generated revenue by the ACEs		8,000,000	6,244,907	449,960	48% of the target achieved. 11% of funds under DLR 2.6 earned.

Sn.	Indicators		End Target	Achieved		Notes
				Self-reported	Verified	
	Internationally recognized research publications in disciplines supported by the ACE Program and with regional co-authors	Total	65	132	39	Achieved and exceeded targets, verified and earned fully earned DLR 2.5.
		No. co-authored with regional collaborators.	46	34	10	
	4. Institution hosting ACE participating in the PASET benchmarking exercise		1	1	1	Achieved and fully earned from DLR 2.8.
Comp. 2	1. Events that foster partnerships between ACE and private sector/industry		0	0		N/A
Comp. 3	1. Knowledge sharing events with ACEs, partner institutions, academia and diaspora		0	1		N/A
	2. Reports by ACEs on Beneficiary Satisfaction		4	0		None of the 5 reports received.
	3. Timely verification of ACE achievement of DLIs		10	5		Expected to achieve and earn fully funds for all DLI/Rs.
	4. Biannual reporting on M&E of the ACEs		10	7		7 bi-annual reports received.