AFRICA CENTRE OF EXCELLENCE IN ame of Center COASTAL RESILIENCE UNIVERSITY OF CAPE On Schedule Country Center Leader GHANA PROF, DENIS W. AHETO Behind Schedule Annual Workplan (Month XXX-Month XXX, Year DECEMBER 2024 Work Plan Activities Description relevant

Action 1: Recruitment of students with focus on gender and regionalization — New PhD and Masters Stu

Sub-Action 1: Student Enrolment Drive (Masters and PhD)

Activity 1: Enhance collaboration with key partners for CCM Deputy Director Students recruited (at least 10 MPhils, 5 PhDs) funding support
Activity 2: Engage potential students through alumni CCM Academic Coordinator 76,598.59 !. International students' fees reduced by 50% network
Activity 3: Set up team to engage UCC Management on
students into ACECoR Admitted S 302,000.0 S. Students recruited into Coastal Engineering programme (at least 10 MPhils, 5 PhDs) HoD of Department hosting ACECoR S 171,984.00 Sees for international students into ACECoR programmes (Januare 2024)
Activity 4: Early advertisement of study programmes (Januare 2024)
Activity 5: Recruit students into Coastal Engineering Programmes

Social Re Develop administracer mechanism

Active) 1. Set up a tracer study committee within ACECOB

This activity seeks to institute
media IPAS

Active) 2. Develop 108 for tracer study

Active) 2. Develop 108 for tracer study

Active) 3. Conduct tracer study

Active) 4. Enableth alumin retwork, for example on social

programmes acer study committee constituted Short Course Committee ımni and employer tracer study conducted Centre Director lumni network established Action Z- Establish alumin tervors, for example on social programmes greeds

Action 2. Quality of Education & research through linerantional accreditation, res

Sub-terim 2nd Cartriculum development and programme accreditation. 2DEMJ program

Action 1: Faculty to approve Disaster Rich Management and Magrasian (DRAM) programme (March 2024)

Tacking 2: Substitt DRAM programme to College Board (March 2024)

Action 3: Substitt DRAM programme to Academic Board (July 2024)

Action 3: Substitt DRAM programme to Academic Board (July 2024) oved teaching and research infrastructure Marine Meteorology programme developed . Marine Meteorology programme submitted to CCM Academic Coordinator 10,000,00 (July 2024)
Activity 4: Submit DRMM programme to GTEC (October HoD of Department hosting ACECoR 2024)
Activity 5: Recruit consultant to develop Curriculum for Marine Meteorology (Jan-June, 2024)
Activity 6: Recruit consultant to develop DRMM into rogrammes CCM Administrator Sheek dear New Sections in the recognition in an arrival problem in the Section Sectio CCM Director Students with problem have submitted thesis to HoD of Department hosting ACECoR SGS for examination 5,000.0 CCM Academic Coordinator examination of MPhil and PhD thesis reports Sub-Action 2c: Release of Certificates to International Students Abroad Sues-Action 2: Recease of Lernicates to International Students Auroba
Activity 1: CCM and DFAS should engage UCC DAA and
OIR to authorise certified persons to collect certificates on difficulties associated with CCM Director behalf of international students the release of certificates the Activity 2: CCM and DFAS should engage UCC DAA and OIR to develop and implement secured strategy for posting enrolled on ACECOR CCM Deputy Director certificates to international students programmes after
Activity 3: UCC develops mechanisms to inform the
distribution of certificate to international students secured mechanisms for CCM Academic Coordinator distribution of certificate to international students secured mechanisms for

Action 3: Relevance of Education and Research through externally generated revenue, internships, and entrepreneurship (DLI.5)

Sub-Action 3a: Organization of Witchshops for Grants Activity 1: Develop a call for application to the writeshop | Develop writeshop call by end of March 2024 Grants manager Activity 2: Shortlisting of applicants Publish call by April 2023 posals developed and submitted 5 000 00 S 179 797 0 Activity 3: Recruit mentors Activity 4: Organise the writeshop Sub-Action 3b: Set up coastal inc Mobilise 10000 US dollars seed grant by March Head of Procuremen 2024 Call for application b 23,430,00 Activity 5: Organise pitching session disbursement Sub-Action 3c: Establishment of Technology Transfer Office A functional TTO office at DRIC by December 2023 The need for commercialization of commercialization of university intellectual Property through a functional Technology Transfer office at the DRIC A milestone under DLI 5.3 Activity 1: Development IP and TTO Training Manuals versity Technology Transfer Officer Developed IP and TT Training Manuals by 315 Activity 2: Appointment of TT Advisory Committee of the ACECoR Project Director of DRIC The Technology Transfer officer was appointed in August 2023 at the DRIC d students trained in IP and TT by 31st March Activity 3: Appointment of College/Faculty IP reps Director of ACECoR Faculty/College IP reps appointed March 2024 The TT Officer, has submitted his workplan and 45,000.00 Activity 4:Update of University IP Policy Budget for 2024 fiscal year TTO Adviosry Committee A Functional IP Advisory committee March 2024 The activities are herein set Activity 5: Training and capacity building of College IP for implementation under DLI 5.3 workplan as approved by the Association of African Universities(AAU) TTO Manual Development Committee University IP Policy University IP Policy June 2024

Commercialized IP, September 2024 Activity 6: Training of staff and Students in IP and TT Activity 7: Identification and commercialization of faculty/student Research output

Activity 1. Write to Registerar of Micro Control Contr

DL 5.3 Report approved by World Bank for Octo

Activity 7: Basic furnishing (office desks and chairs, curtains and cabinets, etc.) by April 30th 2024							5	88 500 00	S 303,810.00	п	
Activity 8: Installation of Key card system by April 30th							*	,		**	
2024 Activity 9: Reception area set up (furniture, Information											
screen, etc.) by April 30th 2024											
Activity 10: Provision of telephone and intercom services by April 30th 2024											
Activity 11: CCTV cameras installed for the common areas											
April 30th 2024 Activity 12: Installation of kitchenette and cafeteria by Jun											
30th 2024											
Activity 13: Mounting of projectors at the Conference room	0										
Activity 13: Mounting of projectors at the Conference root and meeting room by April 30th 2024 Action 5: External Reveaue Generation and Fiduciars Sub-Action 5a: Rehabilitation of the School of Biologica Activity: 1: Engage DPDEM and staff of CBE by February 29th 2024 Activity 2: Bernoofing of animal house by May 31st 2024	Management										
Sub-Action 5a: Rehabilitation of the School of Biological	Science Animal House										
Activity 1: Engage DPDEM and staff of CBE by February	Provision of modern animal					Animal house renovated				DPDEM.	
Activity 2: Re-roofing of animal house by May 31st 2024	research, educational and					Crocodile ponds reconstructed		į		DI DESIG.	
Activity 3: Expansion of crocodile pond by July 31st 2024										Provost CANS,	
Activity 4: Provision of new cages by July 31st 2024						Office space for animal house staff constructed	S 1	100,000.00		Provost CANS, Dean SBS,	
Activity 5: Painting, plumbing and electrical works by September 30th 2024											
September 30th 2024								ŀ		HoD CBE	
Activity 6: Construction of office space by May 31st 2024											
Activity 7: Complete all Civil works											
Sub-Action 5b: Conduct External Audit Activity 1: Preparation of 2023 Financial Statements by 31s	t I										
										Project Accountant	
Activity 2: Appointment of external Auditor for ACECoR Project by 28th February 2024						University Audit Committee engaged				Centre Director	
Activity 3: Complete External audit by end of 31st March						External auditor appointed				M&F Officer	
2024 Activity 4: Submission of External Audit report to Audit						Execute manor appoints	s	10,000.00	81,000.00	mac Once	
						External Audit Report received from Auditor				External Auditor	
April 2024 Activity 5: External Audit Report Submitted to the World			-	_	+						
Bank by 20th June 2024										University Audit Committee	
Bank by 20th June 2024  Sub-Action 5c: Conduct Internal Audit for 2023 Activitie			_								
Activity 1: Write to the Directorate of Internal Audit for the										Directorate of Internal Audit, University of	
Schedule of 2023 Internal Audit by End of January 2024										Cape Coast	
Activity 2: Submission of Internal Audit report to Audit											
Committee for review and recommendations/report by end of March 2024							s	2,000.00	81,000.00	Centre Director	
Activity 3: Internal Audit Completed by End of March										Project Accountant	
2024 Activity 4: Submission of internal Audit Report to the						Internal Audit report submitted to AAU/World Bank				•	
Activity 4: Submission of internal Audit Report to the World bank by 20th June 2024										Audit Committee	
Action 6: Institutional Impact Sub-Action 6a: DL17.5 - Full roll out of Procurement A											
	ulom ation										
Activity 1: Additional training on Procurement automation											
system alongside the conventional procurement system –										Director (ACECoR)	
16th January, 2024 – 31st March, 2024. Activity 2: Full scale implementation of procurement system – 1st April, 2023.											
system – 1st April, 2023. Sub-Action 6b: DLI7.5 –Institutional Monitoring and Ev.	1					Implementation of electronic procurement system				M&E Officer	
Activity 1: Sensitization on M&E Policy - 8th March, 2024									101,268.00	Head of Procurment	
Activity 2: Incorporation of M&E policy into activities of colleges and schools – 3rd April, 2023						Implementation of electronic M&E system					
Activity 3: Presentation of M&E system to University Management – 7th March, 2024											
Management - 7th March, 2024											
Activity 4: Receipt of feedback on M&E system from Management – 13th March, 2024											
Action 7: Incorporation of feedback on M&E system— 14th March, 2024 Action 7: Establishing Partnerships and Collaboration Sub-Action 7: Establishing Relationship with SAB and											
Action 7: Establishing Partnerships and Collaboration	is										
Sub-Action 7a: Strenthening Relationship with SAB and											
Activity 1: Establishment/ Assignment of an officer (Post-	ISAB										
Doctoral Fellow) to handle SAB/ISAB matters	MOUs/MOAs with SAB/ISAB Members by 1st										
Activity 1: Establishment/ Assignment of an officer (Post- Doctoral Fellow) to handle SAB/ISAB matters	MOUs/MOAs with SAB/ISAB Members by 1st March 2024										
Doctoral Fellow) to handle SAB/ISAB matters	MOUs/MOAs with SAB/ISAB Members by 1st March 2024						s	50,000.00			
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Activity 8: Payment systems set up by December 31st 2024								
Action 9: Establishment of an endowment fund								
Activity 1: Constitute the board of trustee	In line with the Vision of transforming the Centre into			Nomination of Endowment Fund Trustees by End of			LOTO P.M.	
				January 2024 Submission of Endowment Fund Policy and Trust			ACECoR Management	
Activity 2: Submit the Proposal and Trust Deed to University Management	Centre is concerned with financial sustainability of its			deed to University Management by 9th February 2024			University Management	
Activity 3: Constitute Management Team	projects, hence the need for the pool of funds from			Approval of the fund policy and Trust deed by the University Management by 23rd February 2024.			University Management Endowment Fund Establishment	
	the pool of funds from various stakeholders. The			University Management by 23rd February 2024.  Constitute Fund Management Team and Set up of			Committee	
Activity 4: Open endowment fund account with a fund management	CCM Endowment Fund, "the Blue Endowment" is herein			Constitute Fund Management Team and Set up of Fund Management Desk (Headed CCM ED	\$ 25,000.0	10	25000 Endowment Food David	
Activity 5: Update CCM Website to include EF Page	proposed. Drafts EF Policy			Manager) by 15th March 2024 Update CCM website to include EF page for online			Endowment Fund Desk	
	and FF Trust Deed have			updates and donations by 20th march 2024  Open EF bank account with seed capital deposited		-		
Activity 6: Set up the EF Desk at CCM	been developed pending University Management			by 20th March 2024				
Activity 7: Seed capital deposited into EF Account	Approval. Proposed Management has been			Launch Endowment fund by May 2024  Promote and Market the EF Raising activities May				
Activity 8: Implement Fund raising Activities	constituted and Nomination for Trustees is opened			2024				
Activity 9: Imperiment rund raising activities  Activity 9: Launch the CCM Endowment Fund  Action 10: Data Hub and GIS Development and Comm  Activity 1: Launching of CCM data hub (March 2024)  Activity 2: Operationalize Geospatial Information Unit  (March May 2024)	nercialisation including JFCoM							
Activity 1: Launching of CCM data hub (March 2024)	This activity seeks to enhance			CCM data hub and GIS Unit operationalised				
(March-May, 2024)				GIS business plan developed			Datahub manager	
(March-May, 2024) Activity 3: Advertising campaign to popularise CCM data hub and GIS services (March-May, 2024)	communication of information, both raw and			Regional symposium on ocean data management organised			GIS officer	
Activity 4: In-country and regional stakeholder engagement on data collaboration (Jan-Dec. 2024)	processed data, within CCM.			JFCoM editorial team reconstituted			IT team	
Activity 5: Develop business plan for UAV and GIS				Data collaboration established with national and				
services (Jan-June, 2024) Activity 6: Development GCCA drone training program	+			regional partners			Consultants	
(Jan-June. 2024)								
Activity 7: Update GIS training manual (Jan-June, 2024)					\$ 150,000	10	150000	
Activity 8: Add-on developments on The ROC (Jan-Dec,								
2024) (GIS modelling customisable by users; Data analytics)								
Activity 9: Set up committee to bring IECoM under Data								
hub & GIS (14th December 2023 - January, 2024)	+					-		
Activity 10: Regional symposium on Ocean data management (Feb October, 2024)								
Activity 11: Set up an adhoc committees to review and publish special issue of CFCE papers by 15th January 2024								
publish special issue of CFCE papers by 15th January 2024	4							
Action 11: Project Administration, Monitoring and Ev Sub-Action 11a: Project Administration	aluation							
Activity 1: Develop calendar for activities for the year – 20th December, 2023								
20th December, 2023 Activity 4: Online orientation for selected first year students  – 20th December 2022	s							
Activity 5: In-person orientation for selected first year								
students - 15th to 16th January 2024								
Activity 6: Welcome party for selected first year students – 20th January 2024								
	*Currently there is a				\$ 6750			
	challenge in tracking project activities at the Centre			•Identify the Appropriate software package by	\$ 6/30			
	*The Centre uses unlicensed MS Office Suite which has			December 2023				
Activity 10: Acquisition of Project Management Software and Licensed Microsoft 365	limitations and Data security			*Determine the cost of the package by December 2023				
nne anciend Microsoft 303	threats. There is the need for an			*Send requisition to Procurement Section by January 15th 2024				
	integrated software package			*Identify potential suppliers by 20th January 2024				
	to meet the needs of the Centre			Purchase, Installation and use of software by February 25th 2024				
Sub-Action 11b: Project Monitoring and Evaluation Activity 1: Conduct field visit to internship locations of								
Activity 1: Conduct field visit to internship locations of students  Activity 2: Prepare and submit biannual and annual project								
reports				Timely submission of results to AAU/WB				
Activity 3: Regular monitoring and reporting on activities relating to project DLIs					S 20,000.0	10		
							<del></del>	
Activity 4: Monthly mid-month review of planned activities								
and backstop activity leads on progress of implementation Sub-Action 11c: Developing Effective Project Communic	cations Strategy					1		
Activity 1: Communication strategy reviewed and approved	The update of the Communication strategy will							
Activity 2: Presentation of Comms strategy report by	include:			· 2024 Communications Strategy developed and				
Activity 2: Presentation of Comms strategy report by February 29th 2024 Activity 3: Communications Tools and premium	- Online bimonthly newsletters			implemented			<del></del>	
subscriptions purchased by December 31st 2024	- Development of			Tools and premium subscriptions purchased				
Activity 4: A0 Campa printer installed by March 31st 2024	brochures - Quarterly online policy			- A0 Canva printer installed				
Activity 5: Souvenirs procured by March 31st 2024 Activity 6: CCM @ 10 publication(s) procured by January	briefs from all projects running at the Centre/Institute - Publicity of Institute			- Souvenirs procured				
Activity 6: CCM @ 10 publication(s) procured by January 31st 2024 Activity 7: Professional internship for two (2)	- Publicity of Institute			CCM @ 10 publication(s) procured     Professional internship for two (2)	\$ 40,000.0	10		
Activity 7: Professional internship for two (2) Communications personnel organized by July 30th 2024	through AAU platforms - Training of Comms Team in			Professional internship for two (2) Communications personnel organized				
	videography and							
Activity 8: Two (2) Electronic 3D sign posts on the Institute building purchased and installed by June 31st 2024	e Photography			Two (2) Electronic 3D sign posts on the Institute building purchased and installed				
building purchased and installed by June 31st 2024 Activity 9: Communication drive with partners embarked								
on by April 30th 2024	1			Communication drive with partners embarked on     Comms Team Trained on videography and			<del></del>	
Activity 10: IT support personnel appointed by January 31st 2024 Activity 11: Logo designed by June 30th 2024	+			photography				
Activity 11: Logo designed by June 30th 2024  Sub-Action 11d: Operationalizing Environmental Safegue	ards Management Plan			Quarterly airtime/data for Comms team				approved ESMP. This cost is GHS 1, 350, 000.00 in the ESMP.
							ESS Officer	
Complaints Committee – 31st January 2024 Activity 2: Workshop for staff and students on ESMP – 1st				Grievance Complaints Committee formed and				
				Department of the state of	S 2,500.0	10		
Activity 3: Provision of PPEs for General administration and field work—31st January 2024				organized				
Activity 4: Quarterly safeguard interactions among staff Sub-Action 11e: Vehicle Management				PPEs provided	1			
Activity 1: Channeling all vehicle maintenance to one entity				Organize meeting with transport section by January 31,				
	A vehicle management system is needed for			2024			Centre Leader	
Activity 2: Designate an officer (Driver) to monitor vehicle	improved fleet safety and			Siming of MoUs by end of March, 2024			Centre Administrator	
maintenance services. Activity 3: Prompt financing of Maintenance services	working conditions, improved behaviour and performance			Engagement of service centers by end of June, 2024			UCC Transport Officer	
Activity 4: Create a pool for all ACECoR Vehicles for	of drivers, schedule shifts and			Meeting with Directorate of finance by January 31, 2024			Director of Finance.	
proper administration.  Activity 5: Establish vehicle renting procedure for vehicle	work hours, leverage driver retention, track vehicles,			- 9,0000,000		1		
maintenance (February - March 31 2024)	schedule routine maintenance			200		1	0.00 107	
Activity 6: Install trackers in all wehicles at the Centre Sub-Action 11f: Establish Insurance Scheme for Staff	and manage fuel efficiency.			Officers assigned by January 31, 2024		1	Safe Guard Officer,	
	hazards in the line of duty,							
	I I I I I I I I I I I I I I I I I I I							
Activity 1: Engage University Management of staff insurance	hence the need for accident insurance.			Insurance policy purchase by end of March, 2024	g 10.000	10	Centre leader,	
Activity 1: Engage University Management of staff insurance Activity 2: Identify appropriate insurance outlet	hence the need for accident			Insurance policy purchase by end of March, 2024	S 10,000.0	10	Centre leader, Accountant	

Activity 3: Provide personal accident insurance cover for										Safe Guard Officer,	
ACECOR Staff Sub-Action 11g: Establish Staff Welfare										Oliku,	
The state of the s	I.A laid down policy on the										
	mode of contribution and amount due beneficiaries in						Staff welfare policy developed by end of March, 2024				
Activity 1: Development of welfare policy Activity 2: Staff recreational activity	times of need.						Welfare committee established by January 31, 2024		-	Centre Leader Centre Administrator	
							A recreational yearly calendar developed			UCC Transport Officer	
Activity 3: Establish a welfare committee		_			-					occ manpor onec	
Activity 4: Establish source of funding for welfare package e.g 5% of disbursement of all project funds to welfare							Modalities developed for funds transfers from other projects by January 31, 2024			Director of Finance,	
Activity 5: Creating a welfare account							Welfare account created by end of March, 2024			Safe Guard Officer.	
Sub-Action 11h: Establishment of a Travel Desk at ACE											
Activity 1: Nominate a staff member to be responsible for	staff to coordinate all Centre						Nominate a staff member by 5th January, 2024				
the Centre's travel arrangements.	travel arrangements.									Centre Leader	
Activity 2: Communicate to all staff members about the							Communicate to all staff members by 5th January, 2024			Centre Administrator	
functioning of the Travel Desk Activity 3: Provide the necessary logistics for the effective											
running of the desk						$\perp$	Provide the Necessary Logistics by end of February, 2024				
Sub-Action 11i: Procurement of Debit Card for the Cental Activity 1: Seek authorization from University Managemen										Centre Leader	
	cost of purchases through 3rd parties. Most of the services are Online and do not require										
	3rd party agents, Difficulty in									Centre Administrator	
	identifying registered 3rd party suppliers to provide										
Activity 2: Apply to the Bank to provide debit card for Centre's online transactions as and when needed											
Centre's online transactions as and when needed Action 12: Establishment of the Africa Oceans Institu	te						<u> </u>			<u> </u>	
Sub-Action 12a: Development of Relevant Institutional F	Operational policies to										
	streamline and guide the activities of the INSTITUTE						Approval for the establishment of INSTITUTE				
	in line with institutional,						<ul> <li>Approval for the establishment of INSTITUTE obtained by June 30<sup>th</sup>, 2024</li> </ul>			Director (ACECoR)	
Activity 1: Approval for the establishment of INSTITUTE	national and international best practices.										
- The state of the	Study tour to learn best										
Activity 2: Committee for drafting documents set up by	practices from other renowned ocean-related						Committee for drafting documents set up by January 31st 2024				
January 31st 2024 Activity 3: Study tour by March 31st 2024	institutes		+	+		-		-	+		
7 7 7	Appointments and promotions policy										
	Research & extension										
	□Gender policy										
	☐Grants policy ☐Teaching and training										
	□Data policy □Students' handbook						Study tour by March 31 <sup>st</sup> 2024			Administrative lead and committee constituted	
	Conflict Management policy									constituted	
	Sexual harassment policy Maintenance policy							S 60.000.00			
	□Communications policy										
	□M&E policy □Fiduciary policy										
	Administrative manual   Environment and social										
	safeguards		$\perp$	$\square$							
	Procedures and guidelines of the Institute -Strategic plan										
	-Strategic plan -Involvementation plan						Consultant identified and engaged by January 31 <sup>et</sup>				
Antida de Completo Marco	-Implementation plan -Business plan						2024				
Activity 4: Consultant identified and engaged to develop relevant policies by January 31st 2024	-Risk register -Governance strategy										
	*Capacity development										
	-Staff training -Infrastructure development										
	«Professional internship						Draft policy documents by 2 <sup>nd</sup> Quarter (June 30 <sup>th</sup>				
	-Post-doctoral fellowship -Professorial fellowship						2024)				
	-Sabbatical										
Activity 5:Draft policy documents by 2nd Quarter (June 30th 2024)	-Strategic partnerships and management										
Activity 6: Review meetings to finalize draft policy documents by 3rd Quarter (September 30th 2024)							Review meetings to finalize draft policy documents by 3 <sup>st</sup> Quarter (September 30 <sup>th</sup> 2024)				
Sub-Action 12b: Requesting Additional Permanent Staff	for the Institute								-	I	
Activity 2: Needs assessment conducted by March 31st	Activity to allow for the recruitment of additional staff		+			-	Recruitment of consultant by February 15th 2024	<del>-</del>	1	Centre leader	
2024	to augment the existing staff		+				Needs assessment conducted by March 31st 2024	_	1	HOD of DFAS	
			1 1								
Activity 3: Capacity gaps identified by March 31st 2024 (Teaching & Research staff, Administration, IT &	o idi de anemic									I .	
Activity 3: Capacity gaps identified by March 31st 2024 (Teaching & Research staff, Administration, IT & Communications, Technical staff, Support staff (drivers, messenore/leaners, etc.)	to this tac assessment						Capacity gaps identified by March 31st 2024			HR	
messenger/cleaners, etc.) Activity 4: HR to advertise for new positions by March 31s	at at			$\square$		+	Capacity gaps identified by March 31st 2024  HR to advertise for new positions by March 31st	s 10,000.00		HR	
messenger/cleaners, etc.) Activity 4: HR to advertise for new positions by March 31s 2024	d						HR to advertise for new positions by March 31st 2024 Interview and selection by April 30th 2024	S 10,000.00		HR PROVOST Dean	
messenger/eleaners, etc.) Activity 4: HR to advertise for new positions by March 31s 2024 Activity 5: Interview and selection by April 30th 2024 Activity 6: Request letter sent to UCC Management by	4						HR to advertise for new positions by March 31st 2024 Interview and selection by April 30th 2024 Request letter sent to UCC Management by May 7th	S 10,000.00		Dean	
messenger/cleaners, etc.) Activity 4: Hr to advertise for new positions by March 3 Is 2024 Activity 5: Interview and selection by April 30th 2024 Activity 6: Request letter sent to UCC Management by May 7th 2024 Activity 7: Appointment of new staff by September 30th							HR to advertise for new positions by March 31st 2024 Interview and selection by April 30th 2024 Request letter sent to UCC Management by May 7th 2024	\$ 10,000.00		Dean School Board	
messenserickanners, eds.) Activity 4: His oalvertisse for new positions by March 3 is 2024. Activity 5: Interview and selection by April 30th 2024. Activity 6: Request letter sent to UCC Management by Mair Yih 2024. Activity 7: Appointment of new staff by September 30th. Activity 7: Appointment of new staff by September 30th. Selection 1: Dr. Emmour accumulate for Al annifications.	in the work of the Invitine						HR to advertise for new positions by March 31st 2024 Interview and selection by April 30th 2024 Request letter sent to UCC Management by May 7th	\$ 10,000.00		Dean	
messenserickanners, eds.) Activity 4: His oalvertisse for new positions by March 3 is 2024. Activity 5: Interview and selection by April 30th 2024. Activity 6: Request letter sent to UCC Management by Mair Yih 2024. Activity 7: Appointment of new staff by September 30th. Activity 7: Appointment of new staff by September 30th. Selection 1: Dr. Emmour accumulate for Al annifications.	in the work of the Invitine						IIR to advertise for new positions by March 31st 2024  Interview and selection by April 30to 2024  Request letter sent to UCC Management by May 7th 2024  Appointment of new staff by September 30th 2024	\$ 10,000.00		Dean School Board	
messenger/ckaners, etc.). Activity 4:18 to advertise for new positions by March 3 ts 2024 Activity 5: Interview and selection by April 30th 2024 Activity 6: Request letter sent to UCC Management by May 7th 2024 Activity 7: Appointment of new staff by September 30th 2024	in the work of the festimer To cappe a snabble staff on the wor of Ai in						HR to advertise for new positions by March 31st 2024 Interview and selection by April 30th 2024 Request letter sent to UCC Management by May 7th 2024	\$ 10,000.00		Dean School Board	
mesengericknesse, etc.) Activity 4. HRs undertune for new positions by March 31s Activity 5. Histories and selection by Agril 30th 2004 Activity 5. Histories and selection by Agril 30th 2004 Activity 6. Request learn sets to UC Management by Mary 7th 2024 Activity 6. Together active state of the Agril 2024 Activity 6. Together activities and the Special Sp	in the work of the lestitute To cappe a suitable consolated to take institute saff on the use of Al in creationship within the control of the						HR to advertise for new positions by March 31st 2024 Interview and selection by April 30th 2024 Request factor sent to UCC Management by May 7th 2024 Appointment of new staff by September 30th 2024 TOR developed	\$ 10,000.00		Dean School Board College Board	
incoenges/chance, etc.) Activity 4. HRs undertune for new positions by March 31s, Activity 6. HRs undertune for new positions by March 31s. Activity 6. Began etc. 18 interview and selection by Acqui 3000, 2004. Activity 6. Began etc. and set 18 interview and selection by Acqui 3000, 2003. Activity 7. Appointment of new staff by September 30th Activity 7. Began etc. 2004. Sind-Action 12st Engage a commitment for AI applications. Activity 1. TOR for the AI training consultant developed by March 31st 3204. Activity 2. Selection committee constituted by Aqril 30th 3004.	in the work of the Institute.  To engage a suitable consolates to train institute staff on the use of All an warries applications including research and poliministration.						HR to advertise for new positions by March 31st 2024 Interview and selection by April 30th 2024 Request letter sent to UCC Management by May 7th 2024 Appointment of new staff by September 30th 2024 TOR developed CVs and proposals of suitable consultants received	\$ 10,000.00		Dean School Board	
incoenges/chance, etc.) Activity 4. HRs undertune for new positions by March 31s, Activity 6. HRs undertune for new positions by March 31s. Activity 6. Began etc. 18 interview and selection by Acqui 3000, 2004. Activity 6. Began etc. and set 18 interview and selection by Acqui 3000, 2003. Activity 7. Appointment of new staff by September 30th Activity 7. Began etc. 2004. Sind-Action 12st Engage a commitment for AI applications. Activity 1. TOR for the AI training consultant developed by March 31st 3204. Activity 2. Selection committee constituted by Aqril 30th 3004.	in the work of the lestitute To cappe a suitable consolated to take institute saff on the use of Al in creationship within the control of the						HR to advertise for new positions by March 31st 2024 Interview and selection by April 30th 2024 Request factor sent to UCC Management by May 7th 2024 Appointment of new staff by September 30th 2024 TOR developed	\$ 10,000.00 \$ 25,000.00	\$ 50,000.00	Dean School Board College Board	
Inconsumeric/current, eds.) Activity 4. (Fix to Adversate for new positions by March 31). Activity 5. (Fix to Adversate for new positions by March 31). Activity 5. Enterview and selections by Agril 30th 2004. Activity 6. Reposite factor sets to UC Management by Mary 7th 2024. Activity 7. Appointment of new staff by September 30th. Mary 7th 2024. Sale-factor 32:: Engage a consultant for AI applications. Activity 1: TOR for the AI training consultant developed by March 31st 2024. Activity 2: Selection committee constituted by April 30th. 2024. Activity 2: Selection committee constituted by April 30th. 2024. Activity 3: Mentifications and selection of a suitable consultant to Mary 31st 2024.	in the work of the Institute.  To engage a suitable consolates to train institute staff on the use of All an warries applications including research and poliministration.						HR to advertise for new positions by March 31st 2024 Interview and selection by April 30th 2024 Request letter sent to UCC Management by May 7th 2024 Appointment of new staff by September 30th 2024 TOR developed CVs and proposals of suitable consultants received		s 50,000.00	Dean School Board College Board  College Board  Centre leader Administrative lead	
Interstere/clasters, etc.) Active J. Riv. Developed for new positions by March 31s. Active J. Silverices and selection by Acril 30th 2004. Active J. Silverices and selection by Acril 30th 2004. Active J. Silverices and selection by Acril 30th 2004. Active J. Silverices and Silverices and Silverices 30th 2004. Active J. Silverices and Silverices and Silverices 30th 2004. Active J. Silverices are consultant for At applications. Active J. Took for the Al training consultant developed by March 31st 2004. Active J. Selection committee constituted by April 20th 2004. Active J. Selection committee constituted by April 20th 2004. Active J. Selection committee to the consultant by Acril 30th 2004. Active J. Selection of the Silverice Silverices and Active J. Active	in the work of the Institute.  To engage a suitable consolates to train institute staff on the use of All an warries applications including research and poliministration.						HR to advertise for new positions by March 31st 2004.  Interview and selection by Acrd 30th 2024.  Interview and selection by Acrd 30th 2024.  Appearance of the Section Section Section Section Section 30th 2024.  Appearance of new staff by September 30th 2024.  TOR developed.  CVs and proposals of suitable consultants received.  Selection committee set up.		\$ 50,000.00	Dean School Buard College Board  Centre leader Administrative lead Procurement officer	
measures/clausen, etc.) Active 2. Her Content of new positions by March 31: Active 3. Her Content and selection by Acril 300: 2024 Active 3. Her Content and selection by Acril 300: 2024 Active 6. Request letter series to UC Management by May 7a 2024 Active 9. Request letter series to UC Management by May 7a 2024 Active 9. The Acril 7a Content of new staff by September 30th 2024 Active 9. The Content of new staff by September 30th 2024 Active 9. To Mr. of the Al training consultant developed by March 31a 2024 Active 9. 2. Selection committee constituted by April 30th 2024 Active 9. 2. Selection committee constituted by April 30th 2024 Active 9. 2. Selection committee to the consultant by March 2026 Active 9. 4. Avail of contract to the consultant by March 2026 Active 9. 4. Avail of contract to the consultant by March 2026 Active 9. 4. Avail of contract to the consultant by March 2026 Active 9. 4. Avail of contract to the consultant by March 2026 Active 9. 4. Avail of contract to the consultant by March 2026 Active 9. 4. Avail of contract to the consultant by March 2026 Active 9. 4. Avail of contract to the consultant by March 2026 Active 9. 4. Avail of contract by March 2026 Active 9. 4. Avail of contract by September 30th	in the work of the Institute.  To engage a suitable consolates to train institute staff on the use of All an warries applications including research and poliministration.						HIR to advertise for new positions by March 31st 2024 Interview and selection by April 30th 2024 Request their sent to UCC Management by Mary 7th 2024 Appointment of new staff by September 30th 2024 TOR developed  CVs and proposals of sainbile consultants received Selection committee set up Suitable consultant selected Contract awarded		\$ 50,000.00	Dean School Baard College Board  Contre koder Administrative lead Procurement officer IT Team	
Inconsequence description, etc.)  Action 5, 41 Rs of Activates for new positions by March 31 Rocking 4, 11 Rs of Activate for new positions by Agril 30th 2004.  Activity 5, Enterview and selection by Agril 30th 2004.  Activity 6, Request letter area to UCC Management by Mary 70 2024.  Nat. Activity 1, 2024.  Sant-Activity 1, 70th 6 or the All training consultant developed by Mary 30th 2004.  Activity 1, 100 Rs of the All training consultant developed by Agril 30th 2004.  Activity 2, 25 Selections committee constituted by Agril 30th 2004.  Activity 2, 25 Selections committee constituted by Agril 30th 2004.  Committee of Control of the Control of a studyle committee of the Control of the C	in the work of the Institute.  To engage a suitable consolates to train institute staff on the use of All an warries applications including research and poliministration.						HR to advertise for new positions by March 31st 2024.  Interview and selection by Arch 30th 2024.  Interview and selection by Arch 30th 2024.  Interview and selection by Arch 30th 2024.  Appointment of new staff by September 30th 2024.  TOR developed  CVs and proposals of satisfale consultants received.  Selection committee set up.  Suitable consultant selected.  Contract awarded.  Subscription to relevant Al software	\$ 25,000.00	\$ 50,000.00	Dean School Beard College Board  College Board  Centre leader Administrative lead Procurement officer IT Team Databah Menager Selection Committee	

AFRICA CENTRE OF EXCELLENCE IN COSTAL RESILIENCE (ACECOR)	
2024 BUDGET BY ACTIVITY PLAN	

2024 BUDGET BY ACTIVITY PLAN	T
Expenditure Category	AMOUNT
	US\$
A: Budget by Activity Plan Action Plan 1: Institution ready for project implementation	7 500 00
1.1: Development of implementation plan, procurement management and financial management manuals	7,500.00
1.2b: Setup a functional website for ACECoR	2,500.00
1.26. Setup a functional website for ACECOK  1.2d: Establish, regularize and strengthen linkages with sectoral, industrial and international partners	5,000.00
1.2e: Local launch of project, kick-off and project implementation workshop with partners	3,000.00
Action Plan 2: High quality training and research programmes developed	410 952 00
2.1: Develop curriculum & modules for all programs (masters, PhD and short courses)	<b>410,852.00</b> 5,000.00
2.1. Develop curriculum & modules for an programs (masters, PhD and short courses)  2.2. Obtain national accreditation for new programs (masters, PhD)	5,000.00
2.3: Obtain international accreditation for all programs (masters, PhD)	3,000.00
2.4: Commence student recruitment strategies (admission expenses)	5,000.00
2.4. Commence student recruitment strategies (admission expenses)  2.5: Train 30 PhDs (\$33,954.72 per PhD)	140,436.00
2.6: Train 90 MPhils (\$13,936.47 per MPhil)	106,416.00
	100,410.00
2.7: Train 260 participants (short course training) 2.8: Develop research strategy for the themes	5,000.00
2.10: Students and faculty internship, outreach in industry /Capacity building & Entrepreneurship	30,000.00 112,000.00
2.11: Teaching support 2.12: Annual subscription of selected journals and books	2,000.00
Action Plan 3: Improved teaching and research infrastructure	190,000.00
3.1: Identify site and conduct environmental assessment and ESMP to obtain EPA permit for ACECoR building	10,000,00
3.2: Architectural drawing for the ACECoR building	10,000.00
3.4: Construction of building to accommodate offices, laboratories, lecture halls, etc.	110,000.00
3.5a: Procure teaching and research equipment (it equipment & smart classroom devices)	10,000.00
3.5b: Research laboratory consumables 3.5c: Purchase a 4x4 vehicle for the centre	- (0,000,00
	60,000.00
3.5d: Procure office equipment and office furniture  Action Plan 4: Income Generated from External Sources	10,000,00
	10,000.00
4.1: Develop & Implement Strategies to generate additional revenue	10,000.00
Action Plan 5: Administrative, human resource and other costs 5.1: Centre management expenses (office consumables, maintenance of facilities and vehicles, meetings, etc.)	<b>307,000.00</b> 70,000.00
ISAB & Sectoral Board Meeting Expenses 5.2: Human resource costs (Assistant Research Fellows, Research Assistants, Professors)	15,000.00 70,000.00
	15,000.00
Research & Development Research Article Publications	10,000.00
5.3: Publish newsletters, research and policy briefs, exhibit centre presence at conferences and workshops, policy	10,000.00
impact platform and advocacy	2,000.00
5.4: Financial accounts preparation and Auditing of accounts	10,000,00
5.4: Financial accounts preparation and Auditing of accounts  5.5: Travel Expenses (Participation in ACE Impact and other Conferences)	10,000.00 30,000.00
5.6: Monitoring and evaluation	5,000.00
5.7: Data Management System/Data Hub	3,000.00
5.7: Data Management System/Data Hub 5.8 Establishment of an Ocean Institute	60,000.00
5.8 Establishment of an Ocean Institute 5.9 Communication	
	20,000.00
Action 6: Institutional Impact 6.1 Work with UCC management to implement activities in DLI 7 milestone formulation	<b>70,000.00</b> 70,000.00
Sub Total  5 % Contingency	995,352.00
5.8: Contingency	9,548.24
Total	1,004,900.24