



























































Name of Center
 Institution
 Country
 Center Leader
 Annual Workplan (Month XXX-Month XXX, Year)

AFRICA CENTRE OF
 EXCELLENCE IN
 COASTAL RESILIENCE
 UNIVERSITY OF CAPE
 COAST
 GHANA
 PROF. DENIS W. AHETO
 JANUARY 2025- JUNE
 2025

 Schedule
 Schedule

Work Plan Activities	Description	Partner Contribution (if relevant)	2025 Q1			2025 Q2			Milestone/Output	If NEW, Provide Justification	Estimated Budget(\$)	Estimated Revenue (\$)	Contribution from Partner (\$)	Person Responsible
			Jan	Feb	Mar	Apr	May	Jun						
Action 1: Recruitment of students with focus on														
Sub-Action 1a: Student Enrolment Drive (Masters and PhD)														
Activity 1: Enhance collaboration with key partners for funding support	This activity seeks to ensure sustained enrolment of students into ACECoR programmes beyond the lifespan of the Project.								1. Students recruited (at least 10 MPhils, 5 PhDs)		5,000.00		CCM Deputy Director	
Activity 2: Engage potential students through alumni network									2. International students' fees reduced by 50%	20 MPhil and 10 PhD Students Admitted	1,000.00	\$ 76,598.59	CCM Academic Coordinator	
Activity 3: ACECoR continuously to engage UCC Management on fees for international students									3. Students recruited into Coastal Engineering programme (at least 10 MPhils, 5 PhDs)		500.00		HoD of Department hosting ACECoR programmes	
Activity 4: Early advertisement of study programmes (Jan-June 2025)											500.00			
Sub-Action 1b: Develop alumni tracer mechanism														
Activity 1: Conduct tracer study									Alumni network established		1,000.00			
Activity 2: Establish alumni network, for example on social media											-			
Action 2: Quality of Education & research														
Sub-Action 2b: Facilitating MPhil and PhD Completion Rate														
Activity 3: CCM and DFAS to liaise with UCC School of Graduate Studies to hasten both external and internal examination of MPhil and PhD thesis reports											500.00		CCM Academic Coordinator	
Activity 4: Enhance counselling of students with problem(s)											-			
Sub-Action 2c: Release of Certificates to International Students Abroad														
Activity 1: CCM and DFAS should engage UCC DAA and OIR to authorise certified persons to collect certificates on behalf of international students	This activity seeks to address difficulties associated with the release								International students receive certificates on time				CCM Director	
Activity 2: CCM and DFAS should engage UCC DAA and OIR to develop and implement secured strategy for posting certificates to international students													CCM Deputy Director	
Activity 3: UCC develops mechanisms to inform the distribution of certificate to international students													CCM Academic Coordinator	
Action 3: Relevance of Education and Research														
Sub-Action 3a: Set up coastal incubator														
Activity 1: Publish a call for application to begin incubation	· Call for application by Jan 2025										200.00	\$ 20,000.00		
Activity 2: Organise pitching session	· Pitching session organized by February 2025										1,000.00			
Activity 3: Incubation	· Startups initiated by March 2025										10,000.00			
Activity 4: Establish seed grant for startup and disbursement	· Mobilise 10000 US dollars seed grant by Jan 2025										10,000.00			
Sub-Action 3c: Establishment of Technology Transfer Office														
Activity 1: Update of University IP Policy											-	34,000.00	TTO Adviosry Committee	

Activity 2: Training and capacity building of College IP reps	The activities are herein set for implementation under DLI 5.3 workplan as approved by the Association of African Universities(AAU).									-			TTO Manual Development Committee
Activity 3: Training of staff and Students in IP and TT									• University IP Policy by Feb 2025		-		University IP Policy
Activity 4: Identification and commercialization of faculty/student Research output											-		
Activity 5: Reporting to world bank and partners									• DL 5.3 Report approved by World Bank for April 2025		-		
Action 4: Use of ACECoR Building													
Activity 1: Installation of Key card system by Jan 30, 2025									CCTV cameras and key card entry systems, telephone and intercom services installed		3,000.00		
Activity 2: Provision of telephone and intercom services											2,500.00		
Activity 3: CCTV cameras installed for the common areas											10,000.00		
Activity 4: Mounting of projectors at the Conference room and meeting room									Reception area, Conference room and meeting room set up		3,000.00		
Action 5: Fiduciary Management													
<i>Sub-Action 5b: Conduct External Audit</i>													
Activity 1: Preparation of 2024 Financial Statements by 31st January 2025												47,000.00	Project Accountant
Activity 2: Appointment of external Auditor for ACECoR Project by 28th February 2025									University Audit Committee engaged				Centre Director
Activity 3: Complete External audit by end of 31st March 2025									External auditor appointed		10,000.00		M&E Officer
Activity 4: Submission of External Audit report to Audit Committee for review and recommendations/report 12th February 2025									External Audit Report received from Auditor				External Auditor
Activity 5: External Audit Report Submitted to the World Bank by 12th February 2025													University Audit Committee
<i>Sub-Action 5c: Conduct Internal Audit for 2024</i>													
Activity 1: Write to the Directorate of Internal Audit for the Schedule of 2024 Internal Audit by End of January 2025													Directorate of Internal Audit, University of Cape Coast
Activity 2: Submission of Internal Audit report to Audit Committee for review and recommendations/report by 12th February 2025											2,000.00		Centre Director
Activity 3: Internal Audit Completed by End of January 2025									Internal Audit report submitted to AAU/World Bank				Project Accountant
Activity 4: Submission of internal Audit Report to the World bank by 12th February 2025													Audit Committee
Action 6: Institutional Impact													
<i>Sub-Action 6a: DLI7.5 – Full roll out of Procurement Automation</i>													
Activity 1: Additional training on Procurement automation system alongside the conventional procurement system – 10th Jan 2025											2,000.00	50,000.00	Director (ACECoR)
Activity 2: Full scale implementation of procurement system – 1st February, 2025.									Implementation of electronic procurement system		5,000.00		M&E Officer
<i>Sub-Action 6b: DLI7.5 –Institutional Monitoring and Evaluation System</i>													
Activity 3: Presentation of M&E system to University Management – 7th March, 2025											5,000.00	50,000.00	
Activity 4: Receipt of feedback on M&E system from Management – 13th March, 2025													
Activity 5: Incorporation of feedback on M&E system – 14th March, 2025													
Action 7: Establishing Partnerships and Collaborations													
<i>Sub-Action 7a: Strenthening Relationship with SAB</i>													
Activity 2: Quarterly review meetings of SAB/ISAB by end of each quarter 2025	• Quarterly review meetings of SAB/ISAB										2,000.00		

**AFRICA CENTRE OF EXCELLENCE IN COSTAL RESILIENCE (ACECoR)
2025 BUDGET BY ACTIVITY PLAN**

EXPENDITURE CATEGORY

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

Activity 1: Enhance collaboration with key partners for funding support

Activity 2: Engage potential students through alumni network

Activity 3: ACECoR continuously to engage UCC Management on fees for international students

Activity 4: Early advertisement of study programmes (Jan-June 2025)

Sub-Action 1b: Develop alumni tracer mechanism

Activity 1: Conduct tracer study

Activity 2: Establish alumni network, for example on social media

SUB TOTAL

Action 2: Quality of Education & research through international accreditation, research publications and improved teaching and research infrastructure

Sub-Action 2b: Facilitating MPhil and PhD Completion Rate

Activity 3: CCM and DFAS to liaise with UCC School of Graduate Studies to hasten both external and internal examination of MPhil and PhD thesis reports

Activity 4: Enhance counselling of students with problem(s)

Sub-Action 2c: Release of Certificates to International Students Abroad

Activity 1: CCM and DFAS should engage UCC DAA and OIR to authorise certified persons to collect certificates on behalf of international students

Activity 2: CCM and DFAS should engage UCC DAA and OIR to develop and implement secured strategy for posting certificates to international students

Activity 3: UCC develops mechanisms to inform the distribution of certificate to international students

SUB TOTAL

Action 3: Relevance of Education and Research through externally generated revenue, internships, :

Sub-Action 3a: Set up coastal incubator

Activity 1: Publish a call for application to begin incubation

Activity 2: Organise pitching session
Activity 3: Incubation
Activity 4: Establish seed grant for startup and disbursement
Sub-Action 3c: Establishment of Technology Transfer Office
Activity 1: Update of University IP Policy
Activity 2: Training and capacity building of College IP reps
Activity 3: Training of staff and Students in IP and TT
Activity 4: Identification and commercialization of faculty/student Research output
Activity 5: Reporting to world bank and partners
<i>SUB TOTAL</i>
Action 4: Use of ACECoR Building
Activity 1: Installation of Key card system by Jan 30, 2025
Activity 2: Provision of telephone and intercom services
Activity 3: CCTV cameras installed for the common areas
Activity 4: Mounting of projectors at the Conference room and meeting room
<i>SUB TOTAL</i>
Action 5: Fiduciary Management
Sub-Action 5b: Conduct External Audit
Activity1: Preparation of 2024 Financial Statements by 31st January 2025
Activity 2: Appointment of external Auditor for ACECoR Project by 28th February 2025
Activity 3: Complete External audit by end of 31st March 2025
Activity 4: Submission of External Audit report to Audit Committee for review and recommendations/rep
Activity 5: External Audit Report Submitted to the World Bank by 12th February 2025
Sub-Action 5c: Conduct Internal Audit for 2024 Activities
Activity 1: Write to the Directorate of Internal Audit for the Schedule of 2024 Internal Audit by End of Jan

Activity 2: Submission of Internal Audit report to Audit Committee for review and recommendations/repo
Activity 3: Internal Audit Completed by End of January 2025
Activity 4: Submission of internal Audit Report to the World bank by 12th February 2025
<i>SUB TOTAL</i>
Action 6: Institutional Impact
Sub-Action 6a: DLI7.5 – Full roll out of Procurement Automation
Activity 1: Additional training on Procurement automation system alongside the conventional procurement
Activity 2: Full scale implementation of procurement system – 1st February, 2025.
Sub-Action 6b: DLI7.5 –Institutional Monitoring and Evaluation System
Activity 3: Presentation of M&E system to University Management – 7th March, 2025
Activity 4: Receipt of feedback on M&E system from Management – 13th March, 2025
Activity 5: Incorporation of feedback on M&E system – 14th March, 2025
<i>SUB TOTAL</i>
Action 7: Establishing Partnerships and Collaborations
Sub-Action 7a: Strengthening Relationship with SAB and ISAB
Activity 2: Quarterly review meetings of SAB/ISAB
Activity 3: Look out for potential SAB/ISAB Members to strengthen collaborations and create more oppo
<i>SUB TOTAL</i>
Action 8: Planning for 4th Regional Conference (CFCE 2025)
Activity 2: Official letter to Tanzanian government and potential partners sent out by January 31st 2025
Activity 4: Bi-monthly virtual meetings held from February 2025 – October 2025
Activity 5: Site visitation to discuss the planning of the conference undertaken by June 30th 2025
Activity 6: Conference website developed by May 31, 2025
Activity 7: Themes and sub-themes for the conference selected by Jan 30th 2025
Activity 8: Payment systems set up by March 31st 2025

<i>SUB TOTAL</i>
Action 9: Establishment of an endowment fund
Activity1: Constitute the board of trustee
Activity 2: Submit the Proposal and Trust Deed to University Management
Activity 3: Constitute Management Team
Activity 4: Open endowment fund account with a fund management
Activity 5: Update CCM Website to include EF Page
Activity 6: Set up the EF Desk at CCM
Activity 7: Seed capital deposited into EF Account
Activity 8: Implement Fund raising Activities
Activity 9: Launch the CCM Endowment Fund
<i>SUB TOTAL</i>
Action 10: Data Hub and GIS Development and Commercialisation including JFCoM
Activity 1: Develop business plan for UAV and GIS services (Jan-June, 2025)
Activity 2: Development GCCA drone training program (Jan-June, 2025)
Activity 3: Update GIS training manual (Jan-June, 2025)
Activity 4: Add-on developments on The ROC (Jan-Dec, 2024) (GIS modelling customisable by users; Da
Activity 5: Set up committee to bring JFCoM under Data hub & GIS (14th December 2024 - January, 202
Activity 6: Set up an adhoc committees to review and publish special issue of CFCE papers by 15th Janua
<i>SUB TOTAL</i>
Action 11: Project Administration, Monitoring and Evaluation
Sub-Action 11a: Project Administration
Activity 1: Develop calendar for activities for the year – 20th December, 2024
Activity 2: Prepare for project close out
Activity 3: Acquisition of Project Management Software and Licensed Microsoft 365

Sub-Action 11b: Project Monitoring and Evaluation
Activity 1: Prepare and submit final project reports
Activity 2: Regular monitoring and reporting on activities relating to project DLIs
Activity 3: Monthly review of planned activities and backstop activity leads on progress of implementation
Sub-Action 11c: Developing Effective Project Communications Strategy
Activity 1: Communication strategy reviewed and approved – 15th January 2025
Activity 2: Presentation of Comms strategy report by February 29, 2025
Activity 3: Communications Tools and premium subscriptions purchased by March 31, 2025
Activity 4: A0 Canva printer installed by March 31, 2025
Activity 5: Souvenirs procured by March 31, 2025
Activity 6: CCM @ 10 publication(s) procured by January 31, 2025
#REF!
Activity 7: Two (2) Electronic 3D sign posts on the Institute building purchased and installed by June 31st
Activity 8: IT support personnel appointed by January 31st 2025
Activity 9: Communications on project completion and close- out to all partners
Activity 10: Logo designed by June 30th 2025
Sub-Action 11d: Operationalizing Environmental Safeguards Management Plan
Activity 1: Formation and operationalization of Grievance Complaints Committee – 31st January 2025
Activity 2: Workshop for staff and students on ESMP – 1st February 2025
Activity 3: Provision of PPEs for General administration and field work– 31st January 2025
Activity 4: Quarterly safeguard interactions among staff
Sub-Action 11e: Vehicle Management
Activity 5: Establish vehicle renting procedure for vehicle maintenance (February - March 31 2025)
Activity 6: Install trackers in all vehicles at the Centre
Sub-Action 11f: Establish Insurance Scheme for Staff

Activity 2: Identify appropriate insurance outlet

Activity 3: Provide personal accident insurance cover for ACECoR Staff

Sub-Action 11g: Establish Staff Welfare

Activity 2: Staff recreational activity

Activity 3: Establish a welfare committee

Activity 4: Establish source of funding for welfare package e.g 5% of disbursement of all project funds to

Activity 5: Creating a welfare account

SUB TOTAL

GRAND TOTAL

AMOUNT USD(\$)
5,000.00
1,000.00
500.00
500.00
1,000.00
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8,000.00
500.00
-
-
-
-
500.00

and entrepreneurship (DLI 5)

200.00

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<i>21,200.00</i>
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<i>18,500.00</i>
10,000.00

2,000.00

12,000.00

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12,000.00

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<i>50,000.00</i>
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<i>25,000.00</i>
10,000.00
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500.00
5,000.00
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85,250.00
247,450.00