AFRICA CENTRE OF EXCELLENCE IN COASTAL RESILIEN

COASTAL RESILIENCE UNIVERSITY OF CAPE COAST

Startups initiated by

Mobilise 10000 US

dollars seed grant by Jan

March 2025

2025

Country GHANA
Center Leader PROF, DI

Name of Center

Activity 3: Incubation

disbursement

Activity 4: Establish seed grant for startup and

Activity 1: Update of University IP Policy

Sub-Action 3c: Establishment of Technology Transfer Office

Institution

PROF. DENIS W. AHETO JANUARY 2025- JUNE

Annual Workplan (Month XXX-Month XXX, Year) 2025

Schedu e

Schedul

If NEW, Provide Estimated ustification Estimated Revenue (\$) erson Responsible Work Plan Activities Partner Contribution (if lestone/Output Partner (\$) Jan Feb Mar Apr May Jun Action 1: Recruitment of students with focus on Sub-Action 1a: Student Enrolment Drive (Masters and PhD) This activity seeks to ensure sustained enrolment of students into ACECoR CCM Deputy Director Activity 1: Enhance collaboration with key partners for lifespan of the Project. 1 Students recruited (at funding support least 10 MPhils, 5 PhDs) 5,000.00 Activity 2: Engage potential students through alumni 2. International students' 76,598.59 CCM Academic Coordinator 20 MPhil and 10 PhD 1,000.00 fees reduced by 50% Students Admitted 3. Students recruited into Coastal Engineering Activity 3: ACECoR continuously to engage UCC programme (at least 10 HoD of Department hosting ACECoR 500.00 Management on fees for international students MPhils, 5 PhDs) programmes Activity 4: Early advertisement of study programmes (Jan-June 2025) 500.00 Sub-Action 1b: Develop alumni tracer mechanism Alumni network Activity 1: Conduct tracer study established 1,000.00 Activity 2: Establish alumni network, for example on 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 CCM Academic Coordinator of Graduate Studies to hasten both external and 500.00 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 This activity seeks to and OIR to authorise certified persons to collect address difficulties receive certificates on CCM Director certificates on behalf of international students ssociated with the release Activity 2: CCM and DFAS should engage UCC DAA CCM Deputy Director and OIR to develop and implement secured strategy for posting certificates to international students Activity 3: UCC develops mechanisms to inform the CCM Academic Coordinator distribution of certificate to international students Action 3: Relevance of Education and Research Sub-Action 3a: Set up coastal incubator Activity 1: Publish a call for application to begin Call for application by Jan 2025 200.00 20,000.00 incubation Pitching session organized by February 1,000.00 Activity 2: Organise pitching session 2025

10,000.00

10,000.00

34,000.00

TTO Adviosry Committee

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end of each quarter 2025 2,000.00	Activity 2: Quarterly review meetings of SAB/ISAB								
		end of each quarter 2025					2,000.00		

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Activity 3: Look out for potential SAB/ISAB	On-site meeting with ISAB	,							
Members to strengthen collaborations and create more	by the second quarter,								
opportunities for the Centre	2025					3,000.00			
Action 8: Planning for 4th Regional Conference		1				.,			
					Conference planning				
Activity 2: Official letter to Tanzanian government and		<b> </b>			committees and sub-				Tanzanian government
potential partners sent out by January 31st 2025		<b> </b>							ranzanian government
1 1 J					committees reconstituted				
Activity 4: Bi-monthly virtual meetings held from		<b> </b>			Site visitation to discuss				
		<b> </b>			planning of the conference				
February 2025 – October 2025		<b> </b>			undertaken				Administrative lead
		+							Administrative lead
Activity 5: Site visitation to discuss the planning of the		<b> </b>			Conference website	50,000.00			
conference undertaken by June 30th 2025		<b> </b>			developed	30,000.00			IT team
					Themes and sub-themes				
Activity 6: Conference website developed by May 31,		<b> </b>							6 6 1 : : : 11
2025		<b> </b>			for the conference				Conference planning committee and sub
					selected				committee
Activity 7: Themes and sub-themes for the conference		<b> </b>							
selected by Jan 30th 2025		<b> </b>			Payment systems set up				
		+	_		1 ayıncın systems set up				
Activity 8: Payment systems set up by March 31st 2025									
Action 9: Establishment of an endowment fund									
	In line with the Vision of	T							
	transforming the Centre	<b> </b>							
	into an Ocean Institute, the	.]			Nomination of				
					Endowment Fund				
	Centre is concerned with	<b> </b>			Trustees by End of			25000	
	financial sustainability of	<b> </b>							
	its projects, hence the need	J			January 2025				
	for the pool of funds from								LONG DAY
	for the poor of funds from								ACECoR Management
		<b> </b>			Submission of				
		<b> </b>			Endowment Fund Policy				
Activity 2: Submit the Proposal and Trust Deed to		<b> </b>			and Trust deed to				
University Management		<b> </b>							
		<b> </b>			University Management				
		<b> </b>			by 9th February 2025				University Management
					Approval of the fund				
		<b> </b>			policy and Trust deed by				
		<b> </b>							
Activity 3: Constitute Management Team		<b> </b>			the University				
		<b> </b>			Management by 23rd			F	Endowment Fund Establishment
		<b> </b>			February 2025			Committee	
		+							Committee
		<b> </b>			Constitute Fund				
		<b> </b>			Management Team and				
		<b> </b>			Set up of Fund	25,000.00			
Activity 4: Open endowment fund account with a fund		<b> </b>			Management Desk				
management		<b> </b>							
		<b> </b>			(Headed CCM ED				
		<b> </b>			Manager) by 15th March				
		<b> </b>			2025				Endowment Fund Desk
		1							
		<b> </b>			Update CCM website to				
		<b> </b>			include EF page for online				
Activity 5: Update CCM Website to include EF Page		<b> </b>			updates and donations by				
		<b> </b>							
					20th march 2025				
		+			Ones EE hards and			-	
					Open EF bank account				
Activity 6: Set up the EF Desk at CCM					with seed capital				
					deposited by 20th March				
		<b> </b>			2025				
		+			Launch Endowment fund			-	
Activity 7: Seed capital deposited into EF Account		<b> </b>							
, , , ,					by May 2025				
					Promote and Market the				
Activity 8: Implement Fund raising Activities					EF Raising activities May				
, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<b> </b>			2025				
A CONTRACTOR OF A		+			2023			1	
Activity 9: Launch the CCM Endowment Fund									
Action 10: Data Hub and GIS Development and Co	mmercialisation including	JFCoM							
Activity 1: Develop business plan for UAV and GIS					GIS business plan				
services (Jan-June, 2025)		<b> </b>			developed				Consultants
		+							Consultants
Activity 2: Development GCCA drone training		<b> </b>			CCM data hub and GIS				
program (Jan-June, 2025)		<b> </b>			Unit operationalised				
		1							
Activity 3: Undate GIS training manual (Jan-June						1	I		1
Activity 3: Update GIS training manual (Jan-June,									
2025)									
2025) Activity 4: Add-on developments on The ROC (Jan-						10,000.00			
2025)						10,000.00			

						1	7			
Activity 5: Set up committee to bring JFCoM under										
Data hub & GIS (14th December 2024 - January,										
2025)										
Activity 6: Set up an adhoc committees to review and					JFCoM editorial team					
publish special issue of CFCE papers by 15th January 2025					reconstituted					
Action 11: Project Administration, Monitoring and	Evaluation									
Sub-Action 11a: Project Administration	Evaluation									
Activity 1: Develop calendar for activities for the year										
- 20th December, 2024							5,000.00			
Activity 2: Prepare for project close out							5,000.00			
rearry 2.11epare for project close out							5,000.00			
	•Currently there is a									
	challenge in tracking									
	project activities at the									
	Centre									
	•The Centre uses									
Activity 3: Acquisition of Project Management	unlicensed MS Office Suite									
Software and Licensed Microsoft 365	which has limitations and									
	Data security threats.									
	•There is the need for an									
	integrated software									
	package to meet the needs									
	of the Centre						6,750.00			
Sub-Action 11b: Project Monitoring and Evaluation										
Activity 1: Prepare and submit final project reports							5,000.00			
Activity 2: Regular monitoring and reporting on					Timely submission of					
activities relating to project DLIs					results to AAU/WB		5,000.00			
Activity 3: Monthly review of planned activities and										
backstop activity leads on progress of implementation							2,000.00			
Sub-Action 11c: Developing Effective Project Comm	unications Strategy									
Activity 1: Communication strategy reviewed and										
approved – 15th January 2025	771 1									
1 d 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	The update of the Communication strategy				Communications					
Activity 2: Presentation of Comms strategy report by February 29, 2025	will include:				Strategy developed and					
Activity 3: Communications Tools and premium	Will iliciude.				implemented		4			
subscriptions purchased by March 31, 2025					Tools and premium subscriptions purchased					
							-			
Activity 4: A0 Canva printer installed by March 31, 2025					A0 Canva printer installed					
2023					installed		-			
Activity 5: Souvenirs procured by March 31, 2025					· Souvenirs procured					
					· CCM @ 10					
Activity 6: CCM @ 10 publication(s) procured by January 31, 2025					publication(s) procured		40,000.00			
January 51, 2025			+				1		<del> </del>	
Activity 7: Two (2) Electronic 3D sign posts on the					Two (2) Electronic 3D sign posts on the					
Institute building purchased and installed by June 31st					Institute building					
2025					purchased and installed					
2023					· Comms Team		1			
Activity 8: IT support personnel appointed by January					Trained on videography				1	
31st 2025					and photography					
Activity 9: Communications on project completion			1		and photography		1		1	
and close- out to all partners										
					Quarterly airtime/data for		1			
Activity 10: Logo designed by June 30th 2025					Comms team					
Sub-Action 11d: Operationalizing Environmental										
Activity 1: Formation and operationalization of										
Grievance Complaints Committee - 31st January									1	ESS Officer
2025							2,000.00			
					Grievance					
					Complaints Committee					
Activity 2: Workshop for staff and students on ESMP					formed and		2 000 00		1	
– 1st February 2025					operationalized		2,000.00			
A C 's 2 P C C C C					ESMP Workshop for					
Activity 3: Provision of PPEs for General administration and field work—31st January 2025					staff and students		2,000.00		1	
raummstration and neig work— 31st January 2025	1			1 1	organized	l .	2,000.00	l	1	I .

Activity 4: Quarterly safeguard interactions among staff			· PPEs provided	1,000.00	
Sub-Action 11e: Vehicle Management			·		
ctivity 5: Establish vehicle renting procedure for ehicle maintenance (February - March 31 2025)				2,000.00	
ctivity 6: Install trackers in all vehicles at the Centre			Officers assigned by January 31, 2025	2,000.00	Safe Guard Officer,
b-Action 11f: Establish Insurance Scheme for  off					
ctivity 2: Identify appropriate insurance outlet				500.00	Accountant
ctivity 3: Provide personal accident insurance cover r ACECoR Staff				5,000.00	Safe Guard Officer,
ub-Action 11g: Establish Staff Welfare					
ctivity 2: Staff recreational activity			Welfare committee established by January 31, 2025	#REF!	Centre Administrator
ctivity 3: Establish a welfare committee			A recreational yearly calendar developed	#REF!	UCC Transport Officer
ctivity 4: Establish source of funding for welfare uckage e.g 5% of disbursement of all project funds to elfare account			Modalities developed for funds transfers from other projects by January 31, 2025	#REF!	Director of Finance,
ctivity 5: Creating a welfare account			Welfare account created by end of March, 2025	#REF!	Safe Guard Officer,
nb-Action 12: Participation in ACE @10					
ctivity 1: Participate in ACE@10					

# 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
SUB TOTAL
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
SUB TOTAL
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 Ja

SUB TOTAL
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
SUB TOTAL
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; D
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 January
SUB TOTAL
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 31s
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

A	$\sim$	T 1			• ,	•	.1 .
Activity	٦٠.	Identity	an	nro	nriate	insurance	outlet
Lictivity	∠.	Idelitii y	up	PIU	prince	mbarance	outiet

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**

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