									Year 2019												
									January-December 2019												
Activity No.	COMPONENT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	ESTIMATED BUDGET ($)	RESPONSIBLE UNIT	J	F	M	A	M	J	J	A	S	O	N	D
									a	e	a	p	a	u	u	u	e	c	o	e
									n	b	r	r	y	n	l	g	p	t	v	c
	Component 1: Strengthening Africa centre of Excellence																				
1	Goods	Develop and manage PUTOR's Website	Deploy and manage functional website to increased centre visibility	To increase the visibility of the centre as well as to provide an enhanced medium for interface with project stakeholders	This will help market the centre, increase visibility and provide a platform for communication with stakeholders	Fully functional ACE-PUTOR Website	2,000.00	Procurement												
2	Goods	Centre Signposts and signages	Procurement and Installation of Signpost	To acquire and install centre signpost	This is necessary for the centre	1no Signpost	1,000.00	Procurement												
3	Operating Cost	Training of key stakeholders	Sponsor key project stakeholders to trainings, host onsite training and acquire certifications	To build the capacity of participants for effective service delivery	Exposing participants to such programmes will enable them to be more skilled, creative, committed as well as create platforms for linkages and increased patronage	Training materials, certifications, proceedings and number of persons who attended trainings	2,000.00	Centre Leader												
4	Goods	Laptops/Modem/Colour Printer for Centre Administration	Procure Laptops/Modem/Colour Printer for use at the Centre	To enhance efficiency and effectiveness of administration and teaching	This will create easy platform for effective and efficient routine execution of project tasks	2 (Two) Laptops & Internet modem, 3 (Three) Coloured printers.	2,000.00	Procurement												
5	Operating Cost	Official launch and workshop of PUTOR	Inauguration ceremony and workshop	To official inaugurate and launch the center of excellence	Establish the presence of the center within the region	Officially inaugurated and functional center of excellence ready for sustainable impact with regional presence	6,000.00	Centre Leader												

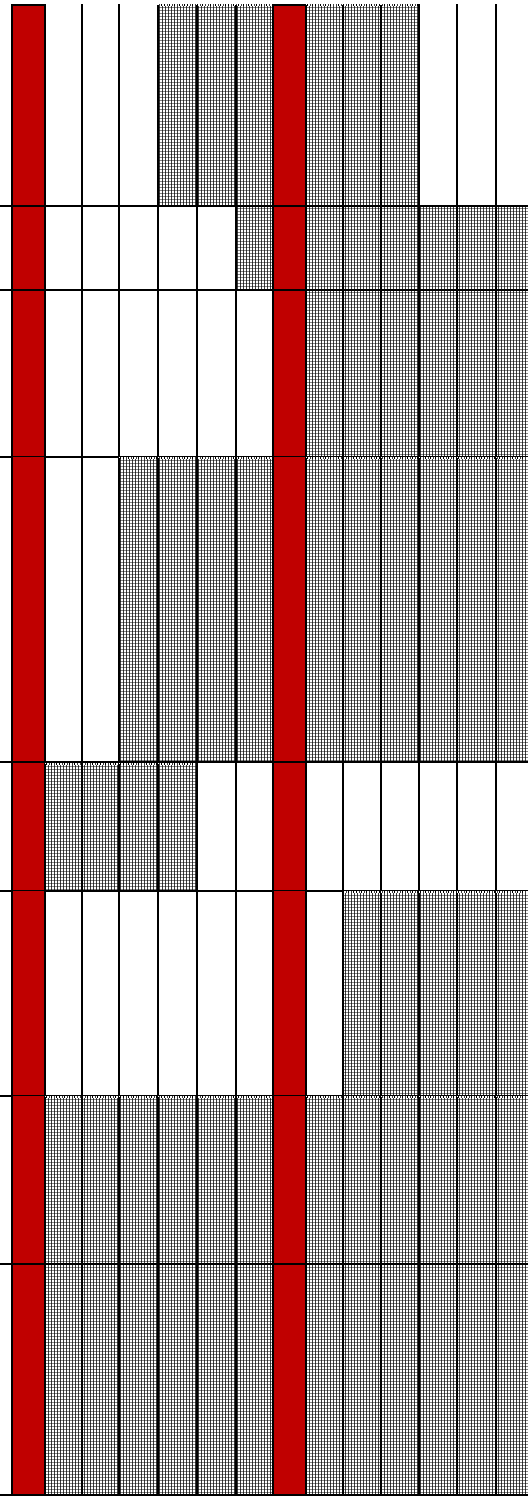
6	Operating Cost	Support activities of the CMC, sub-committee, Steering committee, ISAB, IAB	Design and implement meeting schedules for t he Centre Management Committee, sub-committee, Steering committee, and International and Industry advisory Board that are in line with global best practices, Convene project meetings including M&E, procurement, FM, audit, etc	This will ensure timely checks and controls of the activities of the center. To meet cost of convening and refreshments at meetings	To ensure compliance set up project goals, rules, regulations and policies. Logistics for statutory meetings and other support services essential for the smooth running of the centre	Timely and accurate implementation of project plans together with timely achievements of DLIs. At least, 12 Minutes of meetings; list of attendance	4,000.00	Centre Leader	
7	Operating Cost	Establish partnership and develop MOU with Partners	Follow up with identified partners to firm up partnership	To increase regional presence and good collaboration	Entering into memorandum of understanding will strengthen project	Number of signed MoUs; number of industry-based faculties; external revenue generated	5,000.00	Centre Leader	
8	Operating Cost	Project management and certification training for key CMC members	Sponsor key committee members to Project management and certification training	To build the capacity of participants for effective service delivery	Exposing participants to such programmes will enable them to be more creative, committed as well as create platforms for linkages and increased patronage	Training materials, proceedings and number of persons who attended trainings	2,000.00	Centre Leader	
9	Operating Cost	Leadership development of centre coordinators from partner institutions	Sponsor centre coordinators; to professional leadership trainings and development opportunities from partners	To build the capacity of participants for effective service delivery	Exposing participants to such programmes will enable them to be more creative, committed as well as create platforms for linkages and increased patronage	•Center leadership equipped with leader shills sufficient to aid attainment of project objectives.	1,000.00	Centre Leader	

10	Operating Cost	Support participation in biannual ACE-Impact regional Workshop, WB, AAU, NUC Meetings.	ACE Team to attend WB, AAU, NUC Meetings and activities	To equipped and update Centre leadership with current practices, WB, AAU, NUC guidelines, discussions and review of progress reports.	Need for synergy of WB, NUC and AAU goals, activities, practices, etc with those of ACE PUTOR	WB, NUC and AAU meetings and workshops attended - Center leadership equipped and updated with current practices, WB, AAU, NUC guidelines, discussions and review of progress reports.	75,000.00	Centre Leader	
11	Operating Cost	Support participation in Meetings and subject matter trainings organized by the AAU	ACE Team to attend AAU meetings and activities	To equipped and update Centre leadership with current project relevant practices, project facilitation updates AAU guidelines, discussions and review of progress reports.	Need to attend project facilitation trainings/meetings organised by the AAU	AAU meetings and trainings attended- Center leadership equipped a relevant update for project implementation	10,000.00	Centre Leader	
12	Operating Cost	Support participation in Meetings and trainings organized by the NUC	ACE Team to attend NUC meetings and activities	To equipped and update Centre leadership with current project relevant practices, project facilitation updates NUC guidelines, discussions and review of progress reports.	Need to attend project facilitation trainings/meetings organised by the NUC	AAU meetings and trainings attended - Center leadership equipped with relevant updates for project implementation	2,000.00	Centre Leader	
13	Operating Cost	Support participation in Meetings and trainings organized by partner institutions	ACE Team to attend meetings and activities organised by partnering institutions	To equipped and update Centre leadership with current project relevant industry practices and facilitate networking	Need to attend project facilitation trainings/meetings organised by the partners and the need to take advantage of networking opportunities presented by project partners	Partner meetings, activities and trainings attended - Center leadership equipped with relevant updates for project implementation	3,000.00	Centre Leader	

14	Operating Cost	Ongoing administration – consumables, meetings, maintenance, subscriptions, etc.	Day-to-day running of the centre and coordination of all activities	To ensure coordinated project implementation and delivery	This will ensure a Holistic and strategic management of the centre	Coordinated service delivery	20,000.00	Centre Leader	
15	Goods	Production of academic materials, students' handbook, manuals, examination materials, Stationeries, etc.	Produce academic materials, students' handbook, manuals, examination materials, Stationeries, etc.	To enhance learning and teaching experience	This will ease learning challenges, enhance access to academic materials, students' handbook, manuals, examination materials, Stationeries, etc.	copies of academic materials, students' handbook, manuals, examination materials, Stationeries, etc.	5,000.00	Procurement	
16	Operating Cost	Programme marketing and students' enrolment	vigorous publicity and advertisement of ACE PUTOR M.Sc and Ph.D Programmes within and outside Nigeria,	To create awareness of the available courses and programmes run by ACE PUTOR in the University of Port Harcourt	This will attract high performing National and Regional students given the programmes available	To admit and graduate qualified high performance students in the various programmes and courses run by ACE PUTOR.	15,000.00	Centre Leader	
17	Operating Cost	Plan and implement short courses in Public Health & Toxicology in UNIPORT and partner institutions	Design activities and curriculum of studies for short courses in line with the World Bank standard, admit students, run short courses and certificate certified certificate to deserving students.	To execute short courses in Public Health and Toxicology in the University of Port Harcourt.	To produce well trained graduate with in a short period.	To procure well trained, competent and industry ready graduates in short course	5,000.00	Centre Leader	
18	Operating Cost	Annual scholarships for national PhD students and all regional students	Award merit based scholarships to deserving National and regional students	To promote academic and research excellence. To enhance educational and institutional Impact	To provide world class education to deserving students who may not have the ability to afford. Also to attract best brains to the Center	Scholarships awarded, Excellence in research and education.	20,000.00	Centre Leader	
19	Operating Cost	Accommodation and welfare for regional students	Secure and upgrade spaces for accommodation to be used by regional students, Provide for the safety and welfare	To achieve excellence in learning and to promote the wellbeing of regional students	Regional students will be able to focus on their academics while producing quality research work which in turn promotes the attainment of ACE PUTOR's objectives	Regional Student accommodation and upkeep	10,000.00		

			of regional students recruited						
20	Operating Cost	Curriculum review/development workshop involving regional/international partners for new M.Sc. and PhD Programme Curricula	Set up and inaugurate curricula development and review committee, Organise curriculum review/development workshop involving regional and international partners for new PhD Programme Curricula, etc	To develop new curricula and or review existing ones for improved teaching and learning outcomes	This will enhance our patronage and help meet logistics for preparation of curricula documents	Industry-relevant curricula for all-inclusive training	2,000.00	Centre Leader	
21	Operating Cost	Undertake national accreditation of new masters and PhD Programmes	Carefully undertake accreditation of New Master and Ph.D programs in the ACE-PUTOR	Ensure adequate, timely and proper accreditation of New Master and Ph.D programs in PUTOR.	This will help establish the center as a regional center of excellence	To issue a certified and verifiable certificate to graduates of ACE- PUTOR	10,000.00	Centre Leader	
22	Operating Cost	Train faculty in modern pedagogy and digital education	Training sessions of faculty on modern pedagogy and digital education	To update Centre faculty with current digital education skills together with modern pedagogy practices.	Towards attainment of excellence in teaching experience	Training attendance, training manuals, quality in teaching	1,000.00	Centre Leader	
23	Operating Cost	Provide interim laboratory support for students	Laboratory support for students	To provide ease of learning and use of laboratory equipments/supplies for students	This will help produce high performing students able to utilize new laboratory equipment/supplies	laboratory support for students, modern laboratory equipment, reagents and process in the temporary structure.	2,000.00		

24	Works	Repair and furnish temporary offices, classrooms, laboratories, etc.	Repair and Renovate temporary offices, classrooms, laboratories, etc	To create a good and conducive learning environment for the students	Ensure a conducive learning environment with proper and adequate studying materials in classrooms, Laboratories etc	A good learning environment no doubt would lead to increase in positive in productivity	10,000.00	Procurement	
25	Goods	Internet, Digital security	Procure full internet facility, Digital security	To enhance data integrity and security	It would improve learning and easy communication	Enhance Digital security,	2,000.00	Procurement	
26	Goods	Teaching aids – smart board, white boards, flip board, laptops, projectors	Procure smart board, white boards, flip board, laptops, projectors studies at the ACE centre	To enhance learning by faculties and students	This will ease learning challenges, enhance teaching and learning experience	smart board, white boards, flip board, laptops, projectors	3,000.00	Procurement	
27	Goods	Procure, install and manage education management software for teaching and learning	Procure, install and manage education management software for teaching and learning for ACE-PUTOR	To enhance relevance in educational research. And institutional support	This will aid institutional impact and help in achieving excellence in the centres operations	Effective education management system and effective management information systems in collaborating faculty and colleges.	1,500.00	Procurement	
28	Works	Design and obtain approval for PUTOR structure	Develop a proper design for PUTOR structure	To create a well design plan for the PUTOR structure	Proper design and plan for PUTOR structure	Will improve and create a proper guide for PUTOR structure	5,000.00	Procurement	
29	Goods	Alternate power: generator, diesel tank, solar power with installation	Procure alternative power supply for ACE PUTOR Building to include diesel tank, solar power with installation	To ensure uninterrupted power supply	This will enhance efficient and effective utilization of infrastructure together with routine activities and processes	Uninterrupted power supply	2,000.00	Procurement	
30	Operating Cost	Support International research publication with national partners	Sponsorships and support for research publications with national partners	To enhance the quantity and quality of research publications with national partners	Need for research/ publications into new areas of knowledge in partnership with national partners	Number of publications accepted with national partners	10,000.00	Centre Leader	
31	Operating Cost	Support International research publication with regional/international partners	Sponsorships and support for research publications with regional/international partners	To enhance the quantity and quality of research publications with regional/international partners	Need for research/ publications into new areas of knowledge in partnership with regional/international partners	Number of publications accepted with regional/international partners	15,000.00	Centre Leader	



32	Operating Cost	Plan and organize merit-based local & regional internship placements for staff	Develop proper plan and implement local/regional/international internship for staff	To design and develop an over all plan and organize local/regional/international internship placement for staff	Have a well robust design and development plan for local/regional/international internship and staff placement	Produce a well acceptable plan in local/regional/international internship, staff placement	15,000.00	Centre Leader	
33	Operating Cost	Plan and organize merit-based local/regional internship placements for students	Develop proper plan and implement local/regional/international internship for students	To design and develop an over all plan and organize local/regional/international internship placement for students	Have a well robust design and development plan for local/regional/international internship and student placement	Produce a well acceptable plan and implementation for local/regional/international internship, students placement	15,000.00	Centre Leader	
34	Operating Cost	Support entrepreneurship, innovations and development of patents	Create and encourage support, innovations and patents	To ensure adequate support of entrepreneurship, innovation and patents.	Guarantee support of entrepreneurship, innovations and patents	Have well trained entrepreneurs with sound innovations and patents	10,000.00	Centre Leader	
35	Operating Cost	Support participation at scientific/subject matter conferences for students/staff	Sponsor students, staff & faculties to professional events, national /regional/international conferences	To build the capacity of participants for effective education, research, innovation and service delivery	Exposing participants to such programmes will enable them to be more creative, committed as well as create platforms for linkages.	Conference materials, publications, proceedings and number of persons who attended conferences / seminars	5,000.00	Centre Leader	
36	Operating Costs	Fiduciary reporting, Audit and procurement Support	Support timely fiduciary reporting, Internal audit systems and procurement processes	To enhance effective financial management for robust service delivery and action plan implementations	To ensure ease of project financial management and procurement processes. This will aid in achieving the goals of the Center	Strong Fiduciary reporting, internal audit and procurement systems	6,000.00	Centre Leader	
37	Goods	Accounting software for PUTOR	Procure/Upgrade accounting Software for Increase financial autonomy transparency and accountability	To enhance efficiency and effective Fiduciary Management through better budgeting process	This will create easy platform for project accounting, transparency and accounting	Integrated e-Accounting software system procured installed and functional	4,000.00	Procurement	
38	Operating Cost	Improve environmental conditions and road safety in UNIPORT – road signs, zebra crossings,	Procure and install road signs, zebra crossings, refuse receptacles and cleaning equipment for the University	To enhance the wellbeing of the University community and facilitate health and safety awareness of students and staff of the University	This will enable the centre contribute to the health and safety improvement of the University environment	road signs, zebra crossings, refuse receptacles and cleaning equipment for the University	2,000.00	Procurement	

		refuse receptacles							
39	Goods	Support ICT services for innovation in teaching and research in UniPort	Procure and install ICT equipment for e-learning and language laboratory for PUTOR and collaborating units within the University.	To facilitate institutional integration and collaboration among students and faculties and to enhance learning and innovation experience.	This will enable the centre achieve targets for regional students and faculty training, increase patronage by non-Anglophone candidates, and improve PUTOR programme curricula	Robust ICT infrastructure and support for teaching and innovation within the host University	2,000.00	Procurement	
40	Goods	Enhance digital infrastructure and networking – university-wide electronic management information system and learning management system	Procure and install ICT equipments necessary for the running of the Center, collaborating faculties and University	To encourage efficient management of information and learning experience within collaborating faculties and entire University	This will aid effective communication, research, learning and data management within the Centre, collaborating faculties and the University	effective communication, research, learning and data management within the Centre, collaborating faculties and the University	2,000.00	Procurement	
41	Operating Cost	Support for University-wide anti-plagiarism testi ng service	Support Subscription to Anti Plagiarism software for the University, assist in utilization process of the software	To enhance research and learning excellence in the University	This boosts institutional impact	Anti Plagiarism system setup and functional	2,000.00		
		Grand Total					**316,500.00**		
(i)	Goods	25,000.00							
(ii)	Works	12,000.00							
(iii)	Operating Cost	279,500.00							
		316,500.00							
	Grand Total	**316,500.00**							