

## CENTRE: WORLD BANK AFRICA CEN

S/	ACTIVITIES	OBJECTIVE
1	Centre Signposts and signages	Enhance the centre's visibility & operations
2	Desktops&Printer for Centre Administration	Create easy platform for effective and efficient routine execution of project tasks
3	Production of academic materials, students' handbook, manuals, examination materials, Stationeries,etc.	To ease learning challenges, enhance access to academic materials, students' handbook, manuals, examination materials. Stationeries.etc.
4	Digital security	It would improve learning, digital security and easy communication
5	Teaching aids – smart board, white boards, flip board, laptops, projectors- 4 departments	To ease learning challenges, enhance teaching and learning experience
6	Subscribe and manage education management software for teaching and learning	To aid institutional impact and help in achieving excellence in the centres operations
7	Alternate power: generator, diesel tank, solar power with installation	To enhance efficient and effective utilization of infrastructure together with routine activities and processes
8	Accounting software for PUTOR	To will create easy platform for project accounting, transparency and accounting
9	Support ICT services for innovation in teaching and research in UniPort	To achieve targets for regional students and faculty training, increase patronage by non-Anglophone candidates, and improve PUTOR programme curricula
10	Project vehicle 1 (Car)	The need to conduct aggressive campaign for the centre requires a dedicated vehicle for the Centre Leader
11	Project Vehicle 2 (Bus)	This will ensure better coordination of national and regional students and faculties
12	Procure Laptops for 8 Steering Committee and 8 CMC Members	This will create an enabling platform for community among committee members
13	Books and hard copy journal subscription for the PUTOR library	To ease learning challenges, enhance access to print literature
14	Desktops for library	To ease learning challenges due to poor access to ICT by students and faculties
1	Training of key stakeholders	Exposing participants to such programmes will enable them to be more skilled, creative, committed as well as create platforms for linkages and increased patronage
2	Organise Public Health & Toxicological Research Fair	Establish the presence and impact of the center within the region
3	Project management training for key CMC members	Exposing participants to such programmes will enable them to be more creative, committed as well as create platforms for linkages and increased patronage
4	Leadership development of centre coordinators from partner institutions	Exposing participants to such programmes will enable them to be more creative, committed as well as create platforms for linkages and increased patronage

5	Support participation in biannual ACE-Impact regional Workshop. WB. AAU	Need for synergy of WB and AAU goals, activities, practices. etc with those of ACE PUTOR
6	Attend short courses by steering committee members, Support participation in trainings organized by the AAU and Support participation at Conferences	Improved service delivery and performance, enhance capacity of steering committee members. Need to attend project facilitation trainings/meetings organised by the AAU
7	Support participation in Meetings and trainings organized by the NUC	Capacity Need to attend project facilitation trainings/meetings organised by the NUC
8	Scholarship (30 students), research support, invite visiting scholars, seminars, etc	To provide world class education to deserving students who may not have the ability to afford. Also, to attract best brains to the Center/This will enhance increased capabilities of faculties and students in the sub-region to adopt global best practices in research and training in Public Health, Toxicology and related disciplines. Quality postgraduate education, knowledge transfer and internship programmes
9	Accommodation and welfare for 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
10	Train faculty in modern pedagogy and digital education	Towards attainment of excellence in teaching experience
11	Support International research publication with national partners	Need for research/ publications into new areas of knowledge in partnership with regional/international partners
12	Support International research publication with regional/international partners	Have a well robust design and development plan for local/regional/international internship and staff placement
13	Plan and organize merit-based local & regional internship placements for 2 staff	Have a well robust design and development plan for local/regional/international internship and student placement
14	Plan and organize merit-based local/regional internship placements for 30 students	Guarantee support of entrepreneurship, innovations and patents
15	Support entrepreneurship, innovations and development of patents	Create and encourage support, innovations and patents
1	Design and Obtain Approval for PUTOR Structure	due process completion for the erection of PUTOR building
1	Manage PUTOR's Website	This will help market the centre, increase visibility and provide a platform for communication with stakeholders
2	Support activities of the CMC, sub-committee, Steering committee, ISAB, IAB	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
3	Support Implimentation of Memorandum of Understanding with Partners	Implement objects in the memorandum of understanding that will strengthen the project
4	Support Inter ACE Collaborations	Need to harness the gains of effective collaborations
5	Ongoing administration – consumables, meetings, maintenance, subscriptions, etc.	This will ensure a Holistic and strategic management of the centre.
6	Programme marketing and students' enrolment	This will attract high performing National and Regional students given the programmes available
7	Curriculum review/development workshop involving regional/international partners for new Short Courses, M.Sc. and PhD Programme Curricula	This will enhance our patronage and help meet logistics for preparation of curricula documents
8	Undertake national and international accreditation of new masters and PhD Programmes	This will help establish the center as a regional center of excellence

9	Graduation Ceremony	An opportunity to formally confer degrees and provide publicity for the Centre
10	Provide interim laboratory support for students	This will help produce high performing students able to utilize new laboratory equipment/supplies
11	Fiduciary reporting, Audit and procurement Support	To ensure ease of project financial management and procurement processes. This will aid in achieving the goals of the Center
12	Enhance digital infrastructure and networking – university-wide electronic management information system and learning management system through NgRENs	This will aid effective communication, research, learning and data management within the Centre, collaborating faculties and the University
13	Improve environmental conditions and road safety in UNIPORT – road signs, zebra crossings, refuse receptacles	This will enable the centre contribute to the health and safety improvement of the University environment
14	Support for University-wide anti-plagiarism testing service	To boost institutional impact and improve efficiency in the university's research management system
15	Support Implementation of Sexual Harassment Policy through University Youth Friendly & Guidance Centre	Strengthen the sensitization activities and implementation of the sexual harassment policy of the university
16	Support the University in project "Education for Sustainable Development"	This will facilitate the attainment of the sustainable development goals by the University
17	Support infection prevention and control in the University	To facilitate the attainment of individual and collective health security in the University
18	Support university to achieve international accreditation	Will improve regionalization by encouraging more applications from prospective regional students
1	Repair and furnish temporary offices, classrooms, laboratories, etc.	Ensure a conducive learning environment with proper and adequate studying materials in classrooms, Laboratories etc
3	ACE-PUTOR Building	This will create a suitable environment, classes, laboratories and offices for PUTOR to achieve its development impact
2	Modern Animal House with Battery Cage	To have a well completed building for PUTOR animal house to aid learning and research
<b>TOTAL</b>		

# COUNTRY: NIGERIA

## PROJECT: ACE IMPACT

INSTITUTE OF EXCELLENCE IN PUBLIC HEALTH AND TOXICOLOGY

CREDIT NO: IDA

### DISBURSEMENT PLAN (JANUARY - DECEMBER, 2021)

AMOUNT	MONTH						
\$	JAN	FEB	MAR	APR	MAY	JUN	JUL
<b>GOODS</b>							
\$1,000.00		\$1,000.00					
\$4,000.00			\$2,000.00	\$2,000.00			
\$5,000.00		\$1,000.00		\$1,000.00		\$1,000.00	
\$2,000.00					\$2,000.00		
\$40,000.00						\$20,000.00	\$10,000.00
\$1,500.00			\$1,500.00				
\$40,000.00			\$40,000.00				
\$11,000.00				\$11,000.00			
\$2,000.00							
\$52,000.00			\$52,000.00				
\$55,000.00			\$55,000.00				
\$30,000.00			\$30,000.00				
\$30,000.00			\$30,000.00				
\$20,000.00			\$20,000.00				
<b>TRAINING</b>							
\$5,000.00							
\$5,000.00					\$5,000.00		
\$2,000.00							
\$1,000.00							

\$75,000.00			\$37,500.00				
\$100,000.00					\$25,000.00	\$25,000.00	
\$2,000.00				\$1,000.00			
\$50,000.00			\$50,000.00				
\$10,000.00		\$2,000.00		\$2,000.00		\$2,000.00	
\$1,000.00							
\$30,000.00		\$10,000.00				\$10,000.00	
\$20,000.00				\$10,000.00			
\$15,000.00							
\$10,000.00						\$10,000.00	
\$10,000.00							
<b>CONSULTANCIES</b>							
\$5,000.00	\$5,000.00						
<b>OPERATING COST</b>							
\$2,000.00			\$1,000.00				
\$4,000.00		\$500.00		\$500.00	\$500.00	\$500.00	
\$10,000.00			\$2,000.00		\$2,000.00		\$2,000.00
\$5,000.00				\$2,000.00		\$2,000.00	
\$20,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
\$30,000.00			\$15,000.00				
\$9,000.00			\$3,000.00	\$3,000.00			
\$100,000.00						\$50,000.00	

\$4,000.00							
\$6,000.00		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
\$6,000.00		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
\$100,000.00				\$50,000.00			\$50,000.00
\$10,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
\$10,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
\$7,000.00		\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
\$20,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
\$10,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
\$50,000.00		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

**WORKS**

\$40,000.00				\$20,000.00			
\$658,000.00						\$90,000.00	
\$126,000.00							\$10,000.00

**Y RESEARCH (ACE-PUTOR)**

**NTHS**

<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>TOTAL \$</b>
					\$1,000.00
					\$4,000.00
\$1,000.00		\$1,000.00			\$5,000.00
					\$2,000.00
\$10,000.00					\$40,000.00
					\$1,500.00
					\$40,000.00
					\$11,000.00
	\$2,000.00				\$2,000.00
					\$52,000.00
					\$55,000.00
					\$30,000.00
					\$30,000.00
					\$20,000.00
\$5,000.00					\$5,000.00
					\$5,000.00
\$2,000.00					\$2,000.00
\$1,000.00					\$1,000.00

	\$37,500.00				\$75,000.00
		\$25,000.00	\$25,000.00		\$100,000.00
\$1,000.00					\$2,000.00
					\$50,000.00
\$2,000.00		\$2,000.00			\$10,000.00
\$1,000.00					\$1,000.00
		\$10,000.00			\$30,000.00
\$10,000.00					\$20,000.00
	\$15,000.00				\$15,000.00
					\$10,000.00
\$10,000.00					\$10,000.00
					\$5,000.00
	\$1,000.00				\$2,000.00
\$500.00	\$500.00	\$500.00	\$500.00		\$4,000.00
	\$2,000.00		\$2,000.00		\$10,000.00
\$1,000.00					\$5,000.00
\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		\$20,000.00
		\$15,000.00			\$30,000.00
	\$3,000.00				\$9,000.00
	\$50,000.00				\$100,000.00



		\$4,000.00			\$4,000.00
\$600.00	\$600.00	\$600.00	\$600.00		\$6,000.00
\$600.00	\$600.00	\$600.00	\$600.00		\$6,000.00
					\$100,000.00
\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		\$10,000.00
\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		\$10,000.00
\$700.00	\$700.00	\$700.00	\$700.00		\$7,000.00
\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		\$20,000.00
\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		\$10,000.00
\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$50,000.00
	\$20,000.00				\$40,000.00
\$258,000.00		\$310,000.00			\$658,000.00
			\$116,000.00		\$126,000.00
					<b>\$1,861,500.00</b>

<b>TOTAL ₦</b>
N 380,000.00
N 1,520,000.00
N 1,900,000.00
N 760,000.00
N 15,200,000.00
N 570,000.00
N 15,200,000.00
N 4,180,000.00
N 760,000.00
N 19,760,000.00
N 20,900,000.00
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N 760,000.00
N 380,000.00

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N 19,000,000.00
N 3,800,000.00
N 380,000.00
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N 7,600,000.00
N 5,700,000.00
N 3,800,000.00
N 3,800,000.00
N 1,900,000.00
N 760,000.00
N 1,520,000.00
N 3,800,000.00
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N 7,600,000.00
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N 3,420,000.00
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N 1,520,000.00
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N 3,800,000.00
N 19,000,000.00
N 15,200,000.00
N 250,040,000.00
N 47,880,000.00
<b>N 707,370,000.00</b>