		IN PUBLIC HEALTH AND TOX							ear 20	
		WORK PLAN (JANUARY -DEC	EMBER 2019)	1					 	 2019
tivit COMPONENT No.	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	ОИТРИТ	ESTIMATED BUDGET (\$)	RESPONSIBLE UNIT			ONE
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Component 1:	Strengthening Africa	centre of Excellence								
1 Operating Cost	Develop PUTOR's implementation plan	Develop PUTOR's implementation plan	Submission of implementation plan Approval of implementation plan	This will help formulate a strategic plan and guideline for the operation of the Centre	•ACE PUTOR Implementation Plan	5,000.00	Procurement		۱	
2 Operating Costs	Develop operating manuals – PP, FMM, SHP, ESSMP	Develop ACE PUTOR's operating manuals (OMs) – Procurement Plan, Financial Management Manual, Sexual Harassment Policy, Environment and Social Safeguard Policy.	Submission of OMs Approval of Oms	This is necessary for the centre to operate in line with global best practices	Draft procurement Plan and Manual Draft financial management operational manual Draft Sexual Harassment Policy Draft Environment and Social Safeguard Policy	5,000.00	Procurement		I	
3 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	10,000.00	Procurement		ı	
4 Goods	Centre Signposts and signage	Procurement and Installation of Signpost	To acquire and install centre signpost	This is necessary for the centre	1no Signpost	3,000.00	Procurement			
5 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	30,000.00	Centre Leader		ı	
6 Goods	Laptops/Modem/Col our Printer for Steering Committee and Key Stakeholders	Procure Laptops/Modem/Colour Printer for Steering Committee and Key Stakeholders	To enhance efficiency and effectiveness of committee members and teaching	This will create easy platform for collaboration among committee	Laptops & Internet modem, 3 (Three) Colored printers, 1 Camcorder, 1 Ipad.	20,000.00	Procurement			
7 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	12,000.00	Centre Leader			
8 Operating Cost	Support activities of the CMC, sub- committee, Steering committee, ISAB, IAB	Design and implement meeting schedules for the 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	24,000.00	Centre Leader			

9	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	10,000.00	Centre Leader			
10	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			
11	Goods	Project Vehicle 1 (Car)	Procurement of car for centre	To support efforts towards aggressive campaign for publicizing the centre	national and regional patronage The need to conduct aggressive campaign for centre requires a dedicated vehicle for the centre leader and others concerned with marketing and increase	1nos car project vehicle	58,177.00	Procurement			
12	Goods	Project Vehicle 2 (Mini Bus)	Procurement of minibus for conveying students and faculties / effective coordination	To enhance national and regional students and faculties mobility to and fro conferences/workshops	This will ensure better coordination of national and regional students and faculties for better security and movement	1nos mini-bus project vehicle	57,323.00	Procurement		ı	
13	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.	23,000.00	Centre Leader			
14	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.	and AAU goals, activities,	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.	70,000.00	Centre Leader			
15	Operating Cost	Support participation in Meetings and 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 organized by the AAU	AAU meetings and trainings attended - Center leadership equipped with relevant updates for project implementation	20,000.00	Centre Leader			
16	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 organized by the NUC	AAU meetings and trainings attended - Center leadership equipped with relevant updates for project implementation	10,000.00	Centre Leader			

17 Operating Cos	Support participation in Meetings and trainings organized by partner institutions	ACE Team to attend meetings and activities organized 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 organized 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 relevant updates for project implementation	10,000.00	Centre Leader		
18 Operating Cos	d 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	15,000.00	Centre Leader		
19 Goods		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.	5,200.00	Procurement		
20 Operating Cos	marketing and	vigorous publicity and advertisement of ACE PUTOR M.Sc and Ph.D Programmes within and outside Nigeria,	programmes run by ACE	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.	12,000.00	Centre Leader		
21 Operating Cos	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 produce well trained, competent and industry ready graduates in short course	40,000.00	Centre Leader	ı	
22 Operating Cos	t Annual scholarships for national PhD students and all regional students	Award merit based scholarships to deserving National and regional students		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.	60,000.00	Centre Leader		
23 Operating Cos	Accommodation and welfare for regional students	Secure and upgrade spaces for accommodation to be used by regional students, Provide for the safety and welfare of regional students recruited	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			
24 Operating Cos	review/development workshop involving	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	11,000.00	Centre Leader		

25 Operating Cost		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	50,000.00	Centre Leader				
	Undertake GAP/self- assessment following International standards	GAP and self assessment with International standard	Ensure diligent GAP and self assessment of the various units in the centre (ACE-PUTOR)	This will guarantee optimal utilization of available resource allocated to the centre (ACE-PUTOR)	To ensure adequate compliance with the World bank standard.	10,000.00	Centre Leader				
27 Operating Cost	Upgrade all new courses and programmes to meet international standards	Undertake review meetings, seek review approvals, obtain approvals	To attain international accreditation and run programmes commensurate with global standards	Operate as a reputable Centre as per excellence	all new courses and programmes upgraded to meet international standards	20,000.00	Centre Leader				
	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	5,000.00	Centre Leader	ı			
29 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.	15,000.00	Procurement, Centre Leader				
30 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	50,000.00	Procurement		ı		
	Full internet, Digital security and establish video- conferencing centre	Procure full internet facility, Digital security and establish video-conferencing centre	To enhance speedy communication in the PUTOR operation.	It would improve learning and easy communication	Enhance Digital security, improve communication and research studies	50,000.00	Procurement				
		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	20,000.00	Procurement				
	Books and Journal subscription (e- Books and e- Journals, journal subscription, Bibliometric database, NgRENs)	Procure books and subscribe to journals relevant for graduate studies at the ACE centre	To enhance learning by faculties and students	This will ease learning challenges, enhance access to print literature, promote patenting in university, etc	Copies of books and volumes of journals procured, installed and functional	60,000.00	Procurement				
	manage education management	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 centers operations	Effective education management system and effective management information systems in collaborating faculty and colleges.	6,500.00	Procurement				
	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	10,000.00	Procurement				

36	Works	Foundation works for PUTOR structure	Procure and complete the foundation works for PUTOR structure	To ensure the procurement and completion of of a state of the art PUTOR structure	The foundation creates a platform for the building	Foundation for building the PUTOR STRUCTURE	113,000.00	Procurement			
37	Works	Modern animal house with battery cage	To complete the animal house with battery cage equipped with modern facilities	To have a well completed building for PUTOR animal house to aid learning and research	Create a well designed, technology driven I animal house for learning and research purposes	A well built modern animal house having battery cages	50,000.00	Procurement			
38	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	40,000.00	Procurement			
39	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	30,000.00	Centre Leader	ı	ı	
40	Operating Cost	International	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	30,000.00	Centre Leader	ı	ı	
41	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	development plan for local/regional/international	Produce a well acceptable plan in local/regional/international internship, staff placement	30,000.00	Centre Leader			
42	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 in local/regional/international internship, students placement	30,000.00	Centre Leader			
43	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 a well trained entrepreneurs with sound innovations and patents	30,000.00	Centre Leader	ı	ı	
44	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	70,000.00	Centre Leader			
45	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	8,000.00	Centre Leader			
46	Goods	Accounting software for PUTOR	Procure/Upgrade accounting Software for Increase financial autonomy transparency and accountability		This will create easy platform for project accounting, transparency and accounting	Integrated e-Accounting software system procured installed and functional	10,000.00	Procurement			

47			Encourage and support collaborating faculties/college to adopt analysis as part of international	Develop a support collaborating faculties /college to adopt GAP analysis as pert of international accreditation		Produce a global acceptable GAP analysis as pert of the international accreditation	60,000.00	Centre Leader			
48		Support university to achieve international accreditation	Support University to meet requirements, subscription, etc for international accreditation	To ensure adequate support collaborating faculties/college to achieve international accreditation	Will encourage the intending international student to pursue admission in the centre	Issue an international certified accepted certificate to foreign students.	50,000.00	Centre Leader			
49	, ,	Improve environmental conditions and road safety in uniport – road signs, zebra crossings, refuse receptacles	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	contribute to the health and safety improvement of the	road signs, zebra crossings, refuse receptacles and cleaning equipment for the University	10,000.00	Procurement			
50		Support the University in education for sustainable development	Provide support to Sustainable Development Centre in UNIPORT	To facilitate institutional impact, integration and enhancement	this will enhance attainment of the sustainable development goals by the University and establish the Centre as a strong pillar for sustainable development within the University	Effective Sustainable Development Centre in UNIPORT	20,000.00	Centre Leader			
51		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.		Robust ICT infrastructure and support for teaching and innovation within the host University	30,000.00	Procurement			
52		Enhance digital infrastructure and networking – university-wide electronic management information system and learning management system	Procure e 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	learning and data management within the	effective communication, research, learning and data management within the Centre, collaborating faculties and the University	40,000.00	Procurement			
53		Support for University-wide anti- plagiarism testing 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		Anti Plagiarism system setup and functional	10,000.00				
		university career centre	Provide support to University Career Centre	To enhance the success of the University Career Centre thereby improving entrepreneurship and employability of the University's graduates	There is need for a strong Career centre within the University. This will also support ACE PUTOR students in terms of employability and entrepreneurship advancements	A strong and highly productive University career Centre	5,000.00				
Summ ary of		Grand Total					1,485,200.00				

Budget						
(i)	Goods	410,200.00				
(ii)	Works	223,000.00				
(iii)	Operating Cost	852,000.00				
	Grand Total	1,485,200.00				