

Annual WorkPlan 2021

Work Activities	Plan	Description	2021 Y2Q1			2021 Y2Q2			2021 Y2Q3			2021 Y2Q4			Milestone/ Output	Estimated Budget(\$)	Estimated Revenue (\$)
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
		Action 1: Centre Management and Governance															
Sub-Action 1a: Sectoral Advisory Board (SAB)																	
Activity 1: Sectoral Advisory Board Meeting/Activity		<p>The Sectoral Advisory Board will have two in-person meetings at an off campus hotel facility. One meeting will coincide with Centre Leadership retreat where presentation of project results and the Annual workplan will be presented and approved.</p> <p>The Advisory Board will also engage major stakeholders in the transport sector for a possible collaboration with TRECK</p>													Minutes of SAB meetings	20,000	
Sub-Action 1b: Internation Scientific Advisory Board (ISAB)																	
Activity 1: International Scientific Advisory Board Meeting		The Leadership of the Centre will present the programmes and research status to the ISAB for feedback prior to their virtual meeting. At least one in-person visit is planned for the Chair to give a seminar													Minutes of ISAB meetings	5,000	
Sub-Action 1C: Meetings																	

Activity 1: Meetings of Centre Leadership	Monthly Centre Leadership meetings for deliberations on the project. Weekly Core operational staff meetings will be held													Minutes of Management meetings	5,000	
Activity 2: Country Steering Committee meetings	Participation in twice per year country steering committee meetings															
Action 2: DLI 3 Action: Quantity of Students																
Sub-Action 2a: Recruitment of Students																
Activity 1: Recruitment of Students	Online advertisement, brochures, fliers, exhibit Centre presence at international and regional conferences													Ten (10) PhD and twenty (20) Masters students recruited	10,000	
Activity 2: Training of existing and potential students in MSc and PhD programmes	Blended learning activities, seminars, workshops and conferences. Payment of fees, stipend and accomodation for some students													Graduation of Masters students admitted in 2019	400,000	
Sub-Action 2b: Recruitment of Students																

Activity 1: Local Short Courses	In-person short courses to address local industry national needs													Hundred national course participants	(100) short		
Activity 2: Regional Courses	Short courses to address regional industrial and academic needs													Fifty regional course participants	(50) short		
Sub-Action 2c: Faculty and staff training and development																	
Activity 1: In-house training for staff	Training for blended learning facilitation													Motivated staff with blended learning facilitation skills	10,000		
Activity 2: Continuous professional development	Centre staff and faculty participation in external short courses													Staff with the requisite skill set for Centre activities	30,000		
Action 3:DLI 4:Quality of Education																	
Sub-Action 3a: Gap Assessment																	
Activity 1: Engagement of consultant for Gap Assessment	As part of the process for national and international accreditation of programmes, a consultant will be engaged to identify shortfalls in the Centre's postgraduate taught and research programmes and													Consultant's report containing gaps and recommendations	30,000	100,000	

	suggest improvement in line with global good practices																		
Sub-Action 3b: Accreditation																			
Activity 1: Revision of Curriculum	Revamp existing curricula of Centre's programmes for reaccreditation																Revised accredited curriculum relevant to industry needs	2,000	
Activity 2: New Programme Accreditation	Complete outstanding activities and meet the requirement of the National Accreditation Board for the MSc Transport Leadership programme																New MSc Transport Leadership programme accredited and running	10,000	
Activity 3: International Accreditation	Begin activities to acquire international accreditation for TRECK programmes																Begin engagement with AQAS for international certification	70,000	300,000
Sub-Action 3c: Infrastructure Improvement																			
Activity 1: TRECK Office Complex	Complete procurement processes and begin civil works																Contractor engaged and civil works commenced	1,200,000	900,000

Activity 2: Procurement of teaching equipment and lab consumables	Procure equipment and software to facilitate online learning and teaching and also lab consumables													Well equipped teaching and research lab established, learning management system and lab consumables procured		
Activity 3: Procure two vehicle for the centre	Commence procurement process for Students Bus and Toyota Prado													Toyota Prado Bus and vehicle procured		
Action 4: DLI 5: Relevance of Research																
Sub-Action 4a: Internship																
Activity 1: Students and Faculty members on internships	Sourcing for companies for students and faculty members placements. Also actual internships to be undertaken and allowances paid.													50 Faculty members and students embark on internship	10,000	50,000
Sub-Action 4b: Regional Conference																
Activity 1: Regional Conference on Transport & Logistics	Plan and implement a Regional Conference on Transport and Logistics with national and regional partners.													Regional conference for Sustainable Transport & logistics report	20,000	

Sub-Action 4c: Industry and Academic applied research																
Activity 1: Undertake research with industries and academia	Centre will liaise with industry and academic partners in the region to undertake research to address industry and developmental needs													Research report indicating workshop with stakeholders for research prospecting and implementation. The amount will be leveraged as TRECK seed capital for industry to match.	25,000	
Sub-Action 4d: Externally Generated Funds																
Activity 1: Externally Generated Revenue	Submits proposals for grants, consultancies and research projects													Externally Generated Funds realized certified by Auditors	10,000	200,000
Activity 2: Develop ACE student/faculty innovation and entrepreneurship activities	Organize entrepreneurship events for students/faculty													Students equipped and motivated to start their business	20,000	
Sub-Action 4e: Center Visibility																

Activity 1: Web presence	Maintain the Centre's website and update with Centre's activities and relevant documents														A well maintained website with the necessary information and Centre documents	3,000	
Activity 2: Centre's presence at Workshops and Conferences	Staff and PhD students attendance at national, regional and international conferences on Transport to present papers, keynote speakers etc, Publish newsletter, research and policy briefs and exhibits at workshops and conferences.														Report on Conferences, Presentations and publication, exhibitions and Workshops	30,000	
Activity 3: Marketing of TRECK In the sub-region	Establish links in West African Countries especially, French Speaking nations and seek to Recruit students														Students from Francophone countries	20,000.00	
Action 5: DLI 6: Timeliness and quality of fiduciary management																	
Sub-Action 4a: Timely Fiduciary Reporting																	
Activity 1: Financial and Procurement Audit undertaken	Financial and Procurement Audit of the Centre's transactions and procurement activities														Financial and Procurement Audit report for the year 2020	8,000	22,000

by Auditors															
Activity 2: Preparation of IFR and Preparation of IFR for the period ending June 30th and Dec, 31st	Preparation of IFR and submission to the World Bank and also uploading on the Centre's website												IFR prepared and submitted to the World Bank		

Sub-Action 4b: Functional Institutional Oversight of Fiduciary Mgt															
Activity 1: Submit names of members of internal audit committee with their terms of reference	A letter containing list of University Internal Audit Committee will be submitted to VC to sign and submit to AAU												Submission of a letter containing the names of the Internal Audit Committee of KNUST		22,000
Sub-Action 4c: Web Transparency of ACE Expenditures															
Activity 1: Annual work plan will be prepared and approved, budget, IFR and Procurement Audit reports completed	Preparation of Annual work plan, budget, IFR and Financial and Procurement Audit reports uploaded to website												Annual work plan will be prepared and approved, budget, IFR and Procurement Audit reports uploaded to website		22,000
Sub-Action 4d: Quality of Procurement Planning															
Activity 1: Procurement Planning	Original approved procurement plan and annual procurement plan will be shared with AAU and uploaded to website												Original approved procurement plan and annual procurement plan will be shared with AAU and uploaded to website		22,000
TOTAL														1,935,000	1,638,000

