Name of Center Institution Country	Regional Transport Research and Education Centre, Kumasi (TRECK) Kwame Nkrumah University of Science and Technology (KNUST) Ghana	On Schedule Behind Schedule			
Center Leader Annual Workplan (Jan-Dec 2023) Work Plan Activities Action 1: Centre Management and Governance	Prof. Charles Anum Adams Description Description Description	2Q1 2023 Y2Q2 2023 Y2Q3 2023 Y2Q4 Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec	Milestone/Output	Estimated Budget(\$)	Estimated Revenue (\$) Person Responsible
Sub-Action 1a: Sectoral Advisory Board (SAB) Activity 1: Sectoral Advisory Board Meeting	The Sectoral Advisory Board will have two in-person meetings at an off campus hotel facility. The SAB comprises of both regional and national members, thus the amount quoted will include cost of flights,		Minutes of SAB meetings	20,000.00	Centre Director & SAB Secretary
Sub-Action 1b: International Scientific Advisory Board (ISAB)	accommodation and other related expenses hence the need for the budgeted				
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 inperson visit is planned for the Chair to give a seminar		Minutes of ISAB meetings	5,000.00	Centre Director & SAB Secretary
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	5,000.00	Centre Director, Project Assistant
Activity 2: Country Steering Committee meetings	Participation in twice per year country steering committee meetings		Centre attandance at the Country Steering meetings	2,000.00	Centre Director, Project Assistant
Activity 3: ACE Impact Workshops	It is assumed that there will be two (2) in person workshops organized by the AUU. The amount stated will be used for the DSA, Air ticket and other related travelling expenses		Attendance at the ACE Impact in person workshop	60,000.00	
Sub-Action 1d: Office Management					
Activity 1: Remuneration of Project Staff			well motivated project staff	45,000.00	
Activity 2: Hiring of Additional Staff (Administrative Assistant, Security and Cleaners)	The Administrative staff shall be hired in January 2023 and the rest shall be employed after the completion of the Centre building		Employment of 1 Administrative staff, 2 Security personnel and 2 Cleaners	6,000.00	
Activity 3: Provision of Office Consumables	This will include tonners, A4 sheets and other office consumables			3,000.00	
Activity 4: Grounds Beautification	This activity shall be undertaken after the completion of the Centre Building			1,000.00	
Action 2: DLI 2: Development Impact	Some Alumni of the Centre shall be assigned responsibilities in monitoring				
Activity 1: Involment of Alumni in Students Internship Activities	students internships This is scheduled to take place in September, however planning shall start		Appointment letter and reports to be submitted by the alumni	2,000.00	Internship Cordinator
Activity 2: Organize summer school with ETHZ Switzerland Activity 2: Transport Demand Symposium Conference with Edinburgh Nancis University	in January 2023 This activity is part of our MOU with Edinburgh Napiar		Summer School with ETHZ Summer School with ETHZ	5,000.00	Centre Director, Accountant and ESM
Activity 3: Transport Demand Symposium Conference with Edinburgh Napair University Activity 4: Training of Freight Truck Drivers and Motor Cycle drivers	The Centre shall provide training on Road Safety		Symposium conference held with list of participants and pictures Road Safety training with list of participants	2,000.00	Academic Cordinator, Project Assistant
Activity 5: Training of Ghana Police MTTD Division on road safety	This activity will be part of our social responsbilities towards road safety in		Road Safety training held for the Ghana Police Service	2,000.00	Treatemic Cordinator, 1 roject 7 issistant
Activity 6: Alumni Congress and Symposium	The Centre shall organize this event and launch the alumni mentorship			1,000.00	
Action 3: DLI 3 Action: Quantity of Students	programme in July				
Sub-Action 2a: Recruitment of Students					
Activity 1: Recruitment of Students	Online advertisement, brochures, fliers, exhibit Centre presence at international and regional conferences			2,000.00	Academic coordinator and Project Manager
Activity 2: Training of MSc and PhD Students	Blended learning activities, seminars, workshops, students presentations and orgainzation of conference on Transport. Payment of fees, stipend and		Graduation of 40 Masters and 10 PhD students	400,000.00	Deputy centre Director, Academic coordinator and Project Manager
Sub-Action 2b: Short courses	accomodation for students				
Activity 1: Local and International Short Courses	In-person short courses to address local industry national needs		Organize two short courses with participants of 100	4,000.00	Centre Director, Industry Liaison officer
Sub-Action 2c: Faculty and staff training and development					
Activity 1: Short-term professional training	Centre staff and faculty participation in external short courses		Motivated staff with blended learning facilitation skills	10,000.00	Deputy Centre Director
Activity 2: Faculty/Staff Capacity Development	Conference participation, payment of professional membership dues		Staff with the requisite skill set for Centre activities	10,000.00	Deputy Centre Director
Action 4: DLI 4:Quality of Education					
Sub-Action 1a: Gap Assessment					
Activity 1: Gap Assessment	Get the World Bank agents to certify the Centre's gap assesement report		Certified report from World Bank Agencies containing gaps and recommendations	-	Centre Director, Academic Cordinator and Deputy Centre Leader
Activity 2: Completion of Gap Assessment	Centre to complete gap assessement forms for International Accreditation		Gap assessment report from AQAS		
Sub-Action 1b: Accreditation					
Activity 1: New Programme Accreditation	Upload certificate from GTEC on website, complete outstanding activities and meet the requirement of the National Accreditation Board for the PhD programs.		New academic programme accredited and running	1,500.00	100,000.00 Deputy Centre Director, Project Manager
Activity 2: International Accreditation	Begin activities to acquire international accreditation for TRECK programmes (signing of contract and other documentation)		Continue engagement with AQAS for international certification	70,000.00	Centre Director, Deputy Centre Leader and Academic Cordinator
Sub-Action 1c: Infrastructure Improvement					
Activity 1a: TRECK Office Complex	Completion of office building by 30th June, 2023		New TRECK Office Building	500,000.00	600,000.00
Activity 1b: Verification of Milestone 1	Submission of relevant documents to AAU for verification		Verification of results		
Activity 1c: Furnishing of office	Purchase office equipment and furniture Procure and install lab equipment and consumables after completion of		Installation of office equipment and furniture Well equipped teaching and research lab established, learning	20,000.00	Centre Director, Procurement Officer,
Activity 2: Procurement of teaching equipment and lab consumables Action 5: DLI 5: Relevance of Research	building		management system and lab consumables procured	200,000.00	Finance Manager
Sub-Action 1a: Internship					
Activity 1: Students and Faculty members on internships	Sourcing for companies for students and faculty members placements. Also		Report from Faculty members and students who embarked on	20,000.00	50,000.00 Industrial Liaison Officer and Project
Sub-Action 2 b: Industry and Academic applied research	actual intenships to be undertaken and allowances paid.		intenship		Manager
Activity 1: Recruitment of Research Assistants	Recruit 2 Research Assistants to assists with research activities			4,500.00	Deputy Centre Director, Academic Cordinator and Industry Liaison Officer
Activity 2: 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		Employment of 2 Research Assistants Research report indicating workshop with stakeholders for research prospecting and implementation. The amount will be leveraged as	5,000.00	Coremator and maustry Emison officer
Sub-Action 3c: Entrepreneurship and External Revenue Generation			TRECK seed capital for industry to match.		
Activity 1: Develop Innovations and Entrepreneurship Curriculum	TRECK shall adopt the curriculum developed by the Business Incobator unit of KNUST for RWESCK		Entreprenuership Curriculum		Industrial Liaison Officer and Project Manager
Actity 2: Conduct training on Innovations and Entrepreneurship skills	This will be done through seminars, conferences and workshops		Attendance list of participants in Entreprenuership seminars, workshops and conferences	2,000.00	
Activity 3: Launch Call for business ideas and select successful innovative ideas for award			Announcement on Call for business plan proposal, Innovations pitching events, and report on innovation and entrepreneurship	2,000.00	
Activity 4: Innovations Week and Innovator of the Year Award	Develop a concept note, organize innovation week and Launch a Call for applications on innovation		Document on concept note, organised events on prototype development and number of participating in these events	10,000.00	
Activity 5: Testing and Modelling Services	Develop strategy plan for Testing and Modelling, recruit and train laboratory staff, install equipment that meet the minimum standards of Ghana Standards Authority		Business plan for TRECK Modelling, installation of equipment and report by the Ghana Standards Authority on TRECK laboratory	2,500.00	
Activity 6: Grant writing and prospecting	Respond to calls and submit proposals for grants		Number of grants won and proposals submitted	1,000.00	
Activity 7: Launch of Transport Consulting and Innovation Services			Launching of Transport Consulting and Innovation Services		
Sub-Action 4d: Center Visibility					
Activity 1a: Center Visibility	Undertake various activities to make the Centre visible in the region, engage 3 students for social media role		Engagement of 3 students and visibility on social media	5,000.00	Communications Officer
Activity 1b: Web presence	Maintain the Centre's website and update with Centre's activities and revelant documents Staff and PhD students attendance at national, regional and international		A well maintained website with the necessary information and Centre documents	2,000.00	Finance Manager
Activity 2: Centre's presence at Workshops and Conferences	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	20,000.00	Centre Director
Activity 3: Engagement with Industry	TRECK leadership to engage Industry to identify possible areas for cooperation			5,000.00	Centre Director
Action 6: DLI 6: Timeliness and quality of fiduciary management					
Sub-Action 1a: Timely Fiduciary Reporting					
Activity 1a: Audit of the Centre's financial transactions by Internal Auditors	Financial and Procurement Audit of the Centre's transactions and procurement activities		Internal Audit report for the year 2022	10,000.00	50,000.00 Finance Manager
Activity 1b: Financial and Procurement Audit undertaken by External Auditors	Financial and Procurement Audit of the Centre's transactions and procurement activities Preparation of IFR and submission to the World Bank and also uploading		Financial and Procurement Audit report for the year 2022	500.00	Finance Manager
Activity 2: 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 sumitted to the World Bank	500.00	Finance Manager
Sub-Action 2b: Functional Institutional Oversight of Fiduciary Mgt			Submission of a letter containing the names of the Internal Audit		
Activity 1: Submite audited Financial Statements for review by the University's Audit Committee	Minutes from the University's Audit Committee meeting		Committee of KNUST		Finance Manager
Sub-Action 3c: Web Transparency of ACE Expenditures Activity 1: Annual work plan will be prepared and approved, budget, IFR and Procurement Audit	Annual work plan, budget, IFR and Financial and Procurement Audit		Annual work plan will be prepared and approved, budget, IFR and		T
reports completed Sub-Action 4d: Quality of Procurement Planning	reports uploaded to website		Procurement Audit reports uploaded to website		Finance Manager
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Activity 1: Procurement Planning	Annual procurement plan will be shared with AAU and uploaded to website		Original approved procurement plan and annual procurement plan		Finance Manager
Activity 1: Procurement Planning	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		Finance Manager
Activity 1: Procurement Planning	Annual procurement plan will be shared with AAU and uploaded to website TOTAL The Centre has a closing balance of more than \$500,000.00 from 2022 and will enable the Centre to meet the gap			1,471,500.00 421,500.00	Finance Manager 1,050,000.00