Institution Country	Regional Transport Research and Education Centre, Kurnasi (TRECK) Kwane Narumah University of Science and Technology (KNUST) Ghana	-		On S Bi	chedul	e Schedule					I
Center Leader Annual Workplan (Jan-Dec 2024) Work Plan Activities	Prof. Helen M K Essandoh Description	2024 Y2Q1	2024 Y2	Q2 2024Y	2Q3	2024 \	'2Q4	Nilastana Datana	Estimated Budget(\$)	Estimated Revenue	Darran Darranaible
Action 1: Centre Management and Governance Sub-Action 1a: Sectoral Advisory Board (SAB)		Jan Feb Ma	ar Apr Ma	Jun Jul A	ug Se	p Oct N	lov Dec	Milestone/Output	Estimated Budget(3)	(\$)	Person Responsible
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, accommodation and other related expenses hence the need for the budgeted amount.							Minutes of SAB meetings	17,000.00		Centre Director & SAB Secretary
Sub-Action 1b: International Scientific Advisory Board (ISAB)	Tank outer related expenses neike nie need tot nie oudgeled ankonk.										
Activity 1: International Scientific Advisory Board Meeting	The Leadership of the Centre will present progress report 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				Τ			Minutes of ISAB meetings	4,020.00		Centre Director & SAB Secretary
Sub-Action Ic: Meetings	1		• •						,		
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	7,000.00		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	3,750.00		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	1						Attendance at the ACE Impact in person workshop	37,828.00		Centre Director,& Accountant
Activity 4: ACE Impact @ 10 Activities	AUU is expected to outline various activities for the celeberation of the 10th Annniversary of ACE. TRECK shall participate in such activities							Participation in ACE @ 10 Activities	3,000.00		Programmes Cordinator,
Sub-Action Id: Office Management											
Activity 1: Remuneration of Project Staff								Payment of monthly salary for project staff	36,000.00		Centre Director and Accountant
Activity 2: Hiring of Additional Staff (Security and Cleaners)	The Administrative staff shall be hired in January 2024 and the rest shall be employed after the completion of the Centre building							Employment of 3 Security personnel and 3 Cleaners			Centre Director and Accountant
Activity 3: Provision of Office Consumables	This will include tonners, A4 sheets and other office consumables							An office stocked with the basic office needs	3,000.00		Accountant and Programmes Cordinator
Activity 4: Grounds Beautification	This activity shall be undertaken after the completion of the Centre Building							A serene environment for TRECK building	2,500.00		Project Cordinator
Sub-Action 1e: Financial Sustainability											
Activity 1: Hire a Lab Manager and a Technician	The Lab Manager will be responsible for the commercialization of the TRECK lab to be set up in 2024.							Appointment of a Lab Manager and a Technician			Center Director
Activity 2: Support Faculty to submit grants	Sponsor faculty to attend trainings on grant writing and prospecting. Provide the needed support for grants writing							Organization of grants writing seminar/workshop	5,000.00		Center Director & M&E Officer
Activity 3: Stakeholder Engagement	Initiate regular engagement with private companies and other stakeholders in the Transport sector to identify opportunities for research, collaboration, and other opportunities							Minutes/reports of stakeholder engagements	10,500.00		Center Director & Deputy Director
Action 2: DLI 2: Development Impact										120,000.00	
Activity 1: Organize summer school with ETHZ Switzerland	Selected students shall travel to ETHZ Switzerland for an exchange programme.							Summer School with ETHZ	26,712.00		Centre Director, Accountant and ESM
Activity 2: Training of drivers	The Centre shall provide training on Road Safety to Freight Truck Drivers and Motor Cycle drivers. Training shall also be provided for drivers of KNUST and other organizations on how the use of Google map							Road Safety training with list of participants	3,000.00		Academic Cordinator, Project Assistant
Activity 3: Alumni Congress and Symposium	The Centre shall organize this event and launch the alumni mentorship programme in July							Hosting of Alumni Congress	5,000.00		M& E & Programmes Cordinator
Activity 4: DL 2 Activities	The Centre shall initiate processes for the completion of various activities on DL12							Verified result for DLI 2	3,000.00		Centre Director, Deputy and M&E
Activity 5: Tracer Studies	Liaise with the AAU to undertake tracer studies for TRECK graduates							Report from the tracer studies			Centre Director, Deputy and M&E
Action 3: DLI 3 Action: Regional Capacity Training											
Sub-Action 2a: Recruitment of Students											
Activity 1: Recruitment of Students	Advertisement and interview of prospective candidates							Recruitment of 10 Masters and 8 PhD students	2,000.00		Academic coordinator and Project Manager
Activity 2: Training of PhD Students	Blended learning activities, seminars, workshops, student presentations. Payment of fees, stipend and accommodation for students							Graduation of 10 PhD students	160,000.00	13,351.00	
Activity 3: Training of MSc Students	Blended learning activities, seminars, workshops, student presentations. Payment of fees, stipend and accommodation for students							Graduation of 25 Masters students	73,770.00	0	Deputy centre Director, Academic coordinator and Project Manager
Sub-Action 2b: Short courses											
Activity 1: Local Short Courses	In-person short courses to address local industry national needs		Π			Π		Organize two short courses with participants of 100	5,000.00	20,029.00	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. This will also include training on Grantsmanship and Leadership. Also, provide the needed training for the Lab Manager and Assistant and payment of professional membership does.							Motivated staff with blended learning facilitation skills	10,000.00		Deputy Centre Director
Activity 2: Faculty participation in Conferences	membershin dues. Conference participation							Staff participation in conferences	15,000.00		Deputy Centre Director
Activity 3: Scientific Visits	Invite faculty from higher education institutions to share best practices on sustainability, research, and leadership and also deliver seminars and lectureships to TRECK students. Young faculty at TRECK will also be given the conocrtuative to visit other higher institutions to learn best tractices.				T			Hosting of visiting faculty and the visit of TRECK faculty to other higher institutions	10,000.00		Academic Cordinator
Activity 4: Training on gender based violence and sexual harassment	Ine obsortunity to visit oner niener institutions to learn test bractices. Engage an expert on gender based violence and sexual harassment to provide training to Centre staff and students				T			Training on gender based violence and sexual harassment	3,000.00		Centre Director & Programmes Cordinator
Action 4: DLI 4:Quality of Education											
Sub-Action Ia: Gap Assessment											
Activity 1: Completion of Gap Assessment	Centre to respond to queries from AQAS on self-evaluation and the submisson of forms to AAU							Gap assessment report from AQAS	11,300.00		Deputy Director & M&E
Sub-Action Ib: Accreditation					-		-				
Activity 1: New Programme Accreditation	Address GTEC comments on additional programmes, and submit certificate for verification				T			New academic programme accredited and running	9,500.00		Centre Director, Deputy Centre Leader, M&E and Academic Coordinator

Activity 2: International Accreditation	Host AQAS team of experts on KNUST campus								International accreditation of TRECK postgraduate programmes	17,500.00	300,000.00	Centre Director, Deputy Centre Leader, M&E and Academic Coordinator
Sub-Action 1c: Infrastructure Improvement												
Activity 1a: TRECK Office Complex	Completion of office building by 31st January, 2024								New TRECK Office Building	600,000.00	300,000.00	Center Director & Deputy Director
Activity Ib: Verification of Milestone 2	Submission of relevant documents to AAU for verification								Verified Milestone 2 results			M&E Officer
Activity Ic: Fumishing of office	Purchase office equipment and furniture								Installation of office equipment and furniture	120,000.00		Center Director & Deputy Director
Activity Id: Conduct ESMP Implementation Audit on TRECK Building	ESMP audit to check with compliance of all ESMP issues on TRECK Building								ESMP audit report	5,000.00		Centre Director,
Activity 2: Procurement of teaching equipment and lab consumables	Procure and install lab equipment and consumables after completion of building								Well equipped teaching and research lab established, learning management system and lab consumables procured	480,000.00		Centre Director, Accountant
Action 5: DLI 5: Relvance of Research												
Sald-Action Is: Internation												
Activity 1: Students and Faculty members on internships	Sourcing for companies for students and faculty members placements. Also actual intenships to be undertaken and allowances paid.								Report from Faculty members and students who embarked on an internship	3,000.00		Industrial Liaison Officer and Project Manager
Sub-Action 2 b: 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. The Centre will also pay for the cost involved in publishing such articles in top journals.								Research report indicating workshop with stakeholders for research prospecting and implementation. The amount will be leveraged as TRECK seed capital for industry to match.	5,000.00	100,000	Center Director, M& E, and Project Assistant
Sub-Action 3c: Entrepreneurship	will also pay for the cost involved in publishing such articles in top journals.								I KEU.K seed capital for industry to match.			
Activity 1: 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	10,000.00		Academic Coordinator & Project Assistant
Activity 2: Launch a Call for business ideas and select successful innovative ideas for the award									Announcement on Call for business plan proposal, Innovations pitching events, and report on innovation and entrepreneurship	10,000.00		Academic Coordinator & Project Assistant
Activity 3: 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 developmen and number of participating in these events	t 20,000.00		Academic Coordinator & Project Assistant
Activity 4: 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								Business plan for TRECK Modelling, installation of equipment and report by the Ghana Standards Authority on TRECK laboratory	15,000.00	100,000.00	Andonio Constitutor & Desirat
Authority Authority on TRECK laboratory Assistant Authority on TRECK laboratory Assist												
	Undertake various activities to make the Centre visible in the region, engage 3			П								[
Activity Ia: Center Visibility	students for social media role Maintain the Centre's website and update with Centre's activities and relevant								A well maintained website with the necessary information and Centre	2,500.00		Communications Officer
Activity Ib: Web presence	Maintain the Centre's website and update with Centre's activities and resevant documents Staff and PhD students attendance at national, regional and international								documents	1,000.00		Accountant
Activity 2: Exhibition 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 an Workshops	1 15,000.00		Centre Director
Activity 3: Engagement with Industry	TRECK leadership to engage Industry to identify possible areas for cooperation									20,000.00		Centre Director
Action 6: DL16: Timeliness and quality of fiduciary management												
Sub-Action Ia: Timely Fiduciary Reporting												
Activity Ia: Audit of the Centre's financial transactions by Internal Auditors	Financial and Procurement Audit of the Centre's transactions and procuremen activities	t							Internal Audit Report for the year 2023	2,000.00		Accountant
Activity Ib: Financial and Procurement Audit undertaken by External Auditors												
ACTING TO T HERE HERE TO COLOR HER AND A HOLD WATCHING TO A STREET OF	Financial and Procurement Audit of the Centre's transactions and procuremen activities	t							Financial and Procurement Audit report for the year 2023	10,000.00	29,333.00	Accountant
Activity 2: Preparation of IFR for the period ending June 30th and Dec, 31st	Financial and Procurement Audit of the Centre's transactions and procurement activities Pepuparation of IFX and submission to the World Bank and also uploading on the Centre's vebsite								Financial and Procurement Audit report for the year 2023 IFR prepared and sumitted to the World Bank	10,000.00		Accountant
	activities Preparation of IFR and submission to the World Bank and also uploading on									10,000.00		
Activity 2: Preparation of IFR for the period ending June 30th and Dec, 31st	activities Preparation of IFR and submission to the World Bank and also uploading on									10,000.00		
Activity 2: Preparation of IPR for the period ending June 30th and Dec, 31st Sub-Action 2b: Functional Institutional Overright of Fiduciary Mgt	activities Preparation of FFR and submission to the World Bank and also uploading on the Centre's website								FR prepared and sumitted to the World Bank	10,000.00		Accountant
Activity 2: Preparation of IPR for the period ending June 30th and Dec, 31st Sub-Action 2b: Functional Institutional Oversight of Fiduciary Mgt Activity 1: Submite andited Financial Statements for review by the University's Audit Committee	activities Preparation of FFR and submission to the World Bank and also uploading on the Centre's website								FR prepared and sumitted to the World Bank	10,000.00	66,657.00	Accountant
Activity 2: Preparation of IPR for the period ending June 30th and Dec, 31st Sub-Action 2b: Functional Institutional Oversight of Fiduciary Mgt Activity 1: Submite andited Financial Statements for review by the University's Audit Committee Sub-Action 3c: Web Transparency of ACE Expenditures Activity 1: Annual work plan will be prepared and approved, budget, IPR and Procurement Audit	activities Peparation of IFR and submission to the World Bank and also uploading on the Centre's website Minutes from the University's Audit Committee meeting Annual work plan, budget, IFR and Financial and Procurement Audit reports								FR prepared and sumitted to the World Bank Submission of Audit Committee minutes of meeting Annual work plan will be prepared and approved, budget, FR and		66,657.00	Accounting
Activity 2: Preparation of IPR for the period ending June 30th and Dec, 31st Sub-Action 2b: Functional Institutional Overright of Fiduciary Mge Activity 1: Submite andited Financial Statements for review by the University's Audit Committee Sub-Action 3c: Web Transparency of ACE Expenditures Activity 1: Annual work plan will be prepared and approved, budget, IPR and Procurement Audit reports completed	activities Peparation of IFR and submission to the World Bank and also uploading on the Centre's website Minutes from the University's Audit Committee meeting Annual work plan, budget, IFR and Financial and Procurement Audit reports								FR prepared and sumitted to the World Bank Submission of Audit Committee minutes of meeting Annual work plan will be prepared and approved, budget, FR and		66,657.00	Accounting
Activity 2: Preparation of IPR for the period ending June 30th and Dec, 31st Sub-Action 2b: Functional Institutional Overright of Fiduciary Mgt Activity 1: Submite andited Financial Statements for review by the University's Audit Committee Sub-Action 3c: Web Transparency of ACE Expenditures Activity 1: Annual work plan will be prepared and approved, budget, IPR and Procurement Audit reports completed Sub-Action 4d: Quality of Procurement Planning	activities Pepuration of FR and submission to the World Bank and also uploading on the Centre's website Minutes from the University's Audit Committee meeting Annual work plan, budget, IFR and Financial and Procurement Audit reports uploaded to website								If Pr prepared and sumitted to the World Bank. If Pr prepared and sumitted to the World Bank. Submission of Audit Committee minutes of meeting Amnual work plan will be prepared and approved, budget, IFK and Procurement Audit reports uplaaded to website Original approved procurement plan and annual procurement plan will		66,657.00	Accountant Accountant Accountant

\$1,400,000. This balance will enable the Centre carry out these activitied