

Institution: Regional Transport Research and Education Centre, Kamasi (TRECK) Country: Kwame Nnamah University of Science and Technology (KNUST) City: Ghana Center Leader: Prof. Helen M K Essandoh Annual Workplan (Jan-Dec 2024)		<div style="display: flex; align-items: center;"> <div style="width: 10px; height: 10px; background-color: #0070C0; margin-right: 5px;"></div> On Schedule <div style="width: 10px; height: 10px; background-color: #FF0000; margin-left: 20px; margin-right: 5px;"></div> Behind Schedule </div>																
Work Plan Activities	Description	2024 Y:Q1			2024 Y:Q2			2024 Y:Q3			2024 Y:Q4			Milestone/Output	Estimated Budget(\$)	Estimated Revenue (\$)	Person Responsible	
		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	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)																		
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													Minutes of ISAB meetings	4,020.00		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	7,000.00		Centre Director, Project Assistant	
Activity 2: Country Steering Committee meetings	Participation in twice per year country steering committee meetings													Centre attendance 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 AAU. The amount stated will be used for the DSA, Air ticket and other related travelling expenses													Attendance at the ACE Impact in person workshop	37,828.00		Centre Director & Accountant	
Activity 4: ACE Impact @ 10 Activities	AAU is expected to outline various activities for the celebration of the 10th Anniversary of ACE. TRECK shall participate in such activities													Participation in ACE @ 10 Activities	3,000.00		Programmes Coordinator,	
Sub-Action 1d: 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 Coordinator	
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 Coordinator	
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	
																120,000.00		
Action 2: DLI 2: Development Impact																		
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 Coordinator, 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 Coordinator	
Activity 4: DL 2 Activities	The Centre shall initiate processes for the completion of various activities on DLI2													Verified result for DLI2	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													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 dues.													Motivated staff with blended learning facilitation skills	10,000.00		Deputy Centre Director	
Activity 2: Faculty participation in Conferences	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 opportunity to visit other higher institutions to learn best practices.													Hosting of visiting faculty and the visit of TRECK faculty to other higher institutions	10,000.00		Academic Coordinator	
Activity 4: Training on gender based violence and sexual harassment	Engage an expert on gender based violence and sexual harassment to provide training to Centre staff and students													Training on gender based violence and sexual harassment	3,000.00		Centre Director & Programmes Coordinator	
Action 4: DLI 4-Quality of Education																		
Sub-Action 1a: Gap Assessment																		
Activity 1: Completion of Gap Assessment	Centre to respond to queries from AQAS on self-evaluation and the submission of forms to AAU													Gap assessment report from AQAS	11,300.00		Deputy Director & M&E	
Sub-Action 1b: Accreditation																		
Activity 1: New Programme Accreditation	Address GTEC comments on additional programmes, and submit certificate for verification													New academic programme accredited and running	9,500.00		Centre Director, Deputy Centre Leader, M&E and Academic Coordinator	

