Name of Center	AFRICA CENTRE OF EXCELLENCE IN COASTAL RESILIENCE
Institution	UNIVERSITY OF CAPE COAST
Country	GHANA
Center Leader	PROF. DENIS W. AHETO
Annual Workplan (Month XXX-Month XXX, Year)	JANUARY 2022- DECEMBER 2022

On Schedule

Behind Schedule

Work Plan Activities	Description	Partner Contribution (if relevant)	2022 YQ1 Jan	Feb	Mar	2022 YQ2 Apr	May	Jun	2022 YQ3 Jul	Aug	Sep	2022 YQ4 Oct	Nov	Dec	Milestone/Output	If NEW, Provide Justification	Estimated Budget($)	Estimated Revenue ($)	Contribution from Partner	Person Responsible
Action 1: Recruitment of students with focus on gender and regionalization – New PhD and Masters Students and Short Course participants																				
Sub-Action 1a: Recruitment of students with focus on gender and regionalization – New PhD Students																				
Activity 1: Follow up on accreditation of the Blue Economy, Governance and Social Resilience program by Dec, 15															10 PhD Students Admitted	Although the Centre has achieved the enrolment target for PhD students, two of these students have abandoned the program and therefore will need to be replaced. Also, to max out on the DLR earnings for PhD enrolment, we needed to admit 10 additional students to achieve this.	5000	238,119.72		Centre Director
Activity 2: Obtain clearance letter from GTEC to advertis	This should be ready by by Dec, 15 2022																			Academic Coordinator
Activity 3: Advertise all programs	This should be addressed from January 4, 2021 to February 5, 2022																			Communication Team
Activity 4: Complete recruitment for 10 PhD students	To be completed by February 28, 2022																			
Activity 5: Students report to school	Students should be on campus by March 31, 2022																			
Sub-Action 1b: Recruitment of students with focus on gender and regionalization – New Masters Students																				
Activity 1: Follow up on accreditation of the Blue Economy	The Centre has so far enrolled 28 out of a target of 30 students. Additionally 30 new students are targeted to be enrolled in 2023. However, to max out on the DLR earnings a total enrolment of 37 students are planned. In 2023 only 20 students will be enrolled into the Blue Economy Program while the remaining 17 students will be enrolled into the new Coastal Ecotourrise Program.														20 Masters Students Admitted		4000	75,000.00		Centre Director
Activity 2: Obtain clearance letter from GTEC to advertis	This should be ready by by Dec, 15 2022																			Academic Coordinator
Activity 3: Advertise all programs	This should be addressed from January 4, 2021 to February 5, 2022																			Communication Team
Activity 4: Complete recruitment for 20 Masters students	To be completed by February 28, 2022																			
Activity 5: Students report to school	Students should be on campus by March 31, 2022																			
Sub-Action 1c:Recruitment of students with focus on gender and regionalization – New Professional Short Course Students																				
Activity 1: Advertisement of short courses to be omitted	3 Short courses will be organized in three countries namely Gambia, Nigeria, and Liberia														Revised manuals and teaching materials					
Activity 2: Identify and engage resource persons for regional training															Participants admitted					
Activity 3: Update manuals and teaching materials from January															Facilitator contracted					
Activity 4: Sign MOA's/ MOU's with regional resource person															Resource persons engaged					
Activity 5: Organize regional workshop															MOU's/ MOA's signed		120,000.00	109,887.32		
Activity 6: Advertisement for a facilitator for short courses in Ghana																				
Activity 7: Contract awarded to facilitator																				
Activity 8: Selection of participants for short courses in Ghana																				
Activity 9: Organize short course in Ghana																				
Action 2: Quality of Education & research through international accreditation, research publications and improved teaching and research infrastructure																				
Sub-Action 2a:Curriculum development and programme accreditation																				
Activity 1: Finalize the development of coastal ecotourrise	To be ready by March 2022																			Heads of Department (applied economics, water and sanitation and population and health)
Activity 2: Finalize the development of Disaster Risk Management and Migration curriculum															Accredited Blue Economy programme		65000			Academic coordinator (ACECoR)
Activity 3: Submit programs for internal approval from UCC Academic board															Accredited Coastal Engineering programmes					Deputy Director (ACECoR)
Activity 4: Apply for national Accreditation for coastal engineering and DRMM															Accredited of Migration and Disaster Risk Management programmes					
Sub-Action 2b: International Accreditation of existing academic programmes																				
Activity 1: Sign contract with AQAS for international program accreditation															Self Assessment report submitted to AAU/World Bank					Heads of Department (DFAS)
Activity 2: Visitation of AQAS team for evaluation															Accredited ICPM					Academic coordinator (ACECoR)
Activity 3: Certification of self-evaluation of existing programmes															Internationally Accredited Fisheries Science		140,000.00	397,465.00		Deputy Director (ACECoR)
Activity 4 International accreditation of existing programmes															Nationally reaccreditation of ICPM					Director (ACECoR)
Activity 5: National re-accreditation of existing programmes															Nationally reaccreditation of Fisheries Science					Director (Academic Affairs)
Sub-Action 2c: Organization of Workshops for Research Publications																				
Activity 1: Develop a guideline for article writeshops	Budget cap of $500 per team per workshop														• Data collected • Manuscript drafted • Article published		510,000			
Activity 2: Provision of funds to writeshop															15 papers published					
Sub-Action 2d: Construction of ACECoR Building																				
Activity 1: Submission of ESMP to the World Bank	Expected to be completed by 22nd December 2021																			
Activity 2: Receipt of World Bank's Approval of E	Approval should be received by end of January 2022																			
Activity 3: Contractor mobilized to site																	1,200,000.00	300,000.00		
Activity 4: Building Foundation Constructed															ACECoR building completed					
Activity 5: Complete Columns and Beams of building																				
Activity 6: Complete block work by January 2023.																				
Activity 7:Roofing to be completed by February 2023																				
Activity 8: Plastering, painting, fittings and landscaping by April 2023																				
Activity 9: Commission of Building by June 2023																				
Activity 10: Compile documents on activities for DLR 4.3 (e.g consultants, vehicle, etc) for submission as Milestone 3																				
Sub-Action 2d2: Procurement of Furniture and Equipment																				
Activity 1: Open invitation for furniture and equipment																				
Activity 2: Receive tenders																				
Activity 3: Evaluation of tenders															Furniture and Equipment procured		200,000.00	200,000.00		
Activity 4: Approval of contract for award																				
Activity 5: Award of contract for furniture and equipment																				
Activity 6 Receive furniture and equipment																				
Action 3: Relevance of Education and Research through externally generated revenue, internships, and entrepreneurship (DLI 5)																				
Sub-Action 3a: Organization of Workshops for Grants																				
Activity 1: Identification of call for proposals																				Grants manager
Activity 2: Constituting grants writing committee															Proposals developed and submitted					Grants writing committee
Activity 3: Retreat to develop proposals																	$70,000			Administrators
Activity 4: Review of proposals															New grants obtained					
Activity 5: Submission of proposals																				
Activity 6: Recruit external consultant to train staff on grantsmanship																				
Sub-Action 3b: External Revenue Generation Activities																				
Activity 1: Continue to subscribe to grants database that will provide early notification on upcoming calls																				
Activity 2: Review and implement business plan for the UAV program															Proposals developed					Grants manager
Activity 3: Develop and implement GCAA certified UAV training program															Grantsmanship training manuals developed		50,000.00	304,364.00		Short course committee
Activity 4: Restructure existing short courses to attract fee paying participants															UAV business plan developed					GIS officer
Activity 5: Soliciting for sponsorship for activities at the Centre															GCAA UAV training program developed					
Activity 6: Embark on consulting activities	Administrator to ensure regular access to national newspapers for update																			
Sub-Action 3c1: Students internships																				
Activity 1: Organize a meeting for internship committee	Meeting will be held in December 2021																			
Activity 2: Acquire accommodation for remaining students (1st Cohort)																				
Activity 3: Assign supervisors for monitoring visits for 1st Cohort's internship																				
Activity 4: Organize orientation for internship supervisors																	30,000.00	48,000.00		
Activity 5: Identify new organizations for internship and verified with World Bank																				
Activity 6: Established MOU with all verified institutions																				
Activity 7: Acquire accommodation for second cohort																				
Activity 8: Placement of second cohorts of students															69 students complete internship					
Sub-Action 3c2: Faculty internships																				
Activity 1: Compiling list of interested staff and institutions	Staff should embark on a minimum of one month internship to contribute to the agenda of the Centre																			
Activity 2: Submit institutions to AAU/WB for approval															At least fifteen staff embark on capacity building		150,000.00			
Activity 3: Contact institutions and secure approval for travel																				
Activity 4: Internship begins																				
Activity 1: Receive approval from AAU/WB on DLI 5.3 workplan																	100,000.00	50,000.00		
Activity 2: Implement entrepreneurship activities according to formulations in workplan															complete activities in Workplan					
Action 4: Timeliness and quality of fiduciary management																				
Sub-Action 4a: Conduct External Audit																				
Activity 1: Preparation of 2021 Financial Statements																				Project Accountant
Activity 2: Appointment of external Auditor for ACECoR Project															University Audit Committee engaged		10,000.00	22,281.69		Centre Director
Activity 3: Complete External audit															External auditor appointed					M&E Officer
Activity 4: Submission of External Audit report to Audit Committee for review and recommendations/report															External Audit Report received from Auditor					External Auditor
Activity 5: External Audit Report Submitted to the World Bank																				University Audit Committee
Sub-Action 4b: Conduct Internal Audit on 2022 Activities																				
Activity 1: Write to the Directorate of Internal Audit for the Schedule of 2021 Internal Audit																				Directorate of Internal Audit, University of Cape Coast
Activity 2: Internal Audit Completed																	5,000.00	22,281.69		Centre Director
Activity 3: Submission of Internal Audit report to Audit Committee for review and recommendations/report															Internal Audit report submitted to AAU/World Bank					Project Accountant
Submission of Internal Audit Report to the World Bank																				Audit Committee
Sub-Action 4c: Obtain Procurement Audit																				
Activity 1: Preparation of 2021 Procurement Report by the Procurement unit																				Centre Director
Activity 2: Appointment of an External Auditor for conduct of 2021 Procurement Audit																				Head of Procurement
Activity 3: Completion of 2021 Procurement Audit															Submit procurement audit report to AAU/WB		5,000.00	22,281.69		Directorate of Internal Audit
Activity 4: Submission of procurement audit report to Audit Committee for review and recommendations/report																				Project Accountant
Activity 5: Submission of 2021 Procurement Audit Report to the World Bank																				M&E Officer
Action 5: Establishing Partnerships and Collaborations																				
Sub-Action 5a: Develop new national and regional partnerships and collaborations																				
Activity 1: Evaluation of existing partnerships and collaboration															Evaluation reports					Sectoral Liaison Officer
Activity 2: Review of existing MOU's/MOA's															Signed MOU's/ MOA's					Deputy Director
Activity 3: Annual engagement of partners and collaborators on ACECoR activities															Webinars and visitation reports		50,000.00			M&E Officer
Activity 4: Developing new partnership																				
Activity 5: Engage Parliamentarians and policy makers on Fisheries and Coastal matters																				
Sub-Action 5b: Strengthening relationship with SAB/ISAB																				
Activity 1: Establishment/ Assignment of an officer (Post-Doctoral Fellow) to handle SAB/ISAB matters																	-			
Activity 2: On-site meeting with ISAB															Activities of SAB/ISAB regularized		7,500.00			Centre Director
Activity 3: Quarterly review meetings of SAB/ISAB																	3,750.00			
Action 6: Developing Effective Project Communications Strategy																				
Activity 1: Develop Communications Strategy	Develop agenda and mobilize logistics for orientation														One (1) communications strategy	In the event of COVID 19, a lot of obsta	6,500.00			Communication Manager
Activity 2: Daily Website update															Quarterly action plan in line with the communication strategy		500.00			
Activity 3: Regular update of social media platforms															Active website links		1500			
Activity 4: Monthly update for online repository of research outputs															Monthly update with latest information (at least three posts per month)		200			
Activity 5: Organize quarterly media engagement															Annual revamp of website		16000			
Activity 6: Monthly production of communication materials newsletters, brochures, factsheets, infographics, videos, engaging images (photo repository/image bank)															Minimum of 3 posts weekly Use analytics to track social media engagements Visible page/ tab on centre's website outlining the various research undertaken by the centre Production of quarterly/ bi-annual newsletters (depending on the centre's output) One (1) factsheet One (1) brochure Image Repository					
Activity 7: Recruitment of communications expert															Students and short course admissions advertised					
Activity 8: Advertise admission opportunities for internships, Masters and PhD															One communication expert appointed					
Action 7: Organization of a Regional Conference																				
Activity 1: Constitute a conference organizing committee																				Centre Director
Activity 2: Development of concept notes for the conference															Planning committee formed					Conference planning committee
Activity 3: Solicit for sponsorship															Concept notes developed					HRIC
Activity 4: Identify required logistics (Venue, publicity, resource persons etc.)															Abstracts reviewed and published					
Activity 5: Advertisement and call for abstracts															Conference organized					
Activity 6: Receive abstracts																	$250,000		150,000	
Activity 7: Set up a Scientific Review committee																				
Activity 8: Scientific review and selection of abstracts																				
Activity 9: Procure the services of a publisher																				
Activity 10: Publish Book of abstracts																				
Activity 11: Host conference																				
Activity 12: Post-conference activities																				
Action 8: Operationalization of ACECoR Datahub																				
Activity 1:Revise students' enrolment/agreement form to include requirement for data submission																				
Activity 2: Rework CCM data policy	• Two High stood computers																			
Activity 3: Reorganize already collected data into thematic ar	• AeCOR Server software														New students' enrolment/agreement form developed					
Activity 4: Refine data submission form and process of CCM data hub															Revised CCM data policy					
Activity 5: Recruit a consultant to develop the data hub															Organized data in the database		40,000.00			Datahub Team lead
Activity 6: Develop both the front- and back-end of CCM Data Hub															Revised data submission form					
Activity 7: Train students and scientists on data communication and policy brief development															Datahub developed					
Activity 8: Organize stakeholder engagements, including student education meetings on ACECoR data policy and management strategy/benefits															FishCoMGhana on to acc.edu.gh domain by October 2022					
Activity 9: Summarise, and share collected data with ACECoR scientists, research supervisors																				
Activity 10: Migrate FishCoMGhana from its current domain at GoDaddy Inc. to acc.edu.gh																				
Action 9: Project Administration, Monitoring and Evaluation																				
Sub-Action 9a: Project Administration																				
Activity 1: Develop Annual Calendar of Activities																	0			
Activity 2: Organize students/management consultative meetings																	1000			
Activity 3: Develop Orientation Programme for 2021/2022 cohorts of Students																	600			
Activity 4: Organize welcome party for Fresh students															Two desktop computers procured		500			
Activity 5: Organize stakeholder workshop for students' supervisors															Health insurance package procured for all regional students		1000			
Activity 6: Purchase of two (4ft-to-1) desktops to support administrative work															Three post-doctoral fellows employed		3,000.00			
Activity 7: Secure health insurance package for all Regional Students															One driver employed		1,000.00			
Activity 8: Recruitment of three Post- doctoral fellows															One Toyota Hilux purchased		43,200.00			
Activity 9: Recruitment of a driver																	8,000.00			
Activity 10: Purchase of a color printer																	1,000.00			
Activity 11: Purchase of Toyota Hilux																	60,000.00			
Activity 12: Regular maintenance of vehicles																	50,000.00			
Sub-Action 9b: Project Monitoring and Evaluation																				
Activity 2: Conduct field visit to internship locations of students and faculty																	5,000.00			
Activity 2: Prepare and submit biannual and annual project reports															Timely submission of results to AAU/WB		1,000.00			
Activity 4: Regular monitoring and reporting on activities relating to project DLIs																	1,000.00			
Activity 5: Monthly mid-month review of planned activities and backstop activity leads on progress of implementation																				
Action 10: Institutional Impact																				
Activity 1: Work with UCC management to implement activities in DLI 7 milestone formulation																	300,000.00	150,000.00		
Action 11: Staff Capacity Building																				
Sub-Action 11a: PhD Training Support for staff																				
Activity 1: Documentation - Liaising and formalization of agreement with Training and Development Section of UCC on Capacity building from January to March																				
Activity 2: Provision of admission letter by the Staff from January to December, 2022															8 staff pursue PhD		120,000			
Activity 3: Part-time study leave approval Letter from University																				
Activity 4: Staff commence program of study																				
Sub-Action 11b: Masters Training Support for staff																				
Activity 1: Documentation - Liaising and formalization of agreement with Training and Development unit of UCC on Capacity building																				
Activity 2: Provision of admission letter by the Staff															7 staff pursue Masters		70,000			
Activity 3: Part-time study leave approval Letter from University																				
Activity 4: Staff commence program of study																				