															2020			
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Activit y No.	COMPONE NT	SUB- COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	ESTIMATED BUDGET (\$)	RESPONSIBL E UNIT		F			M		·			0
									a	e b		p r	a y	u n	L L	ı u g		
	Component Excellence	1: Strengthening A	Africa centre of						•		<u> </u>	<u> </u>	y			9	P	V
1	Goods	Manage PUTOR's Website	Subscribe and manage functional website to increased centre visibility	To increase the visibility of the centre as well as to provide an enhanced medium for interface with project stakeholders	This will help market the centre, increase visibility and provide a platform for communication with stakeholders	Fully functional ACE-PUTOR Website	2,000.00	Procurement										
2	Goods	Centre Signposts and signages	Procurement and Installation of Signpost	To replace centre signpost and procure signages	This is necessary for the centre's visibility & operations	2. No Signposts 8 No Signages	1,000.00	Procurement										
3	Operating Cost	Training of key stakeholders	Sponsor key project stakeholders to trainings, host onsite training and acquire certifications	To build the capacity of participants for effective service delivery	Exposing participants to such programmes will enable them to be more skilled, creative, committed as well as create platforms for linkages and increased patronage	Training materials, certifications, proceedings and number of persons who attended trainings	1,000.00	Centre Leader										
	Goods	Desktops & Printer for Centre Administration	Procure Desktops & Printer for use at the Centre	To enhance efficiency and effectiveness of administration and teaching	This will create easy platform for effective and efficient routine execution of project tasks	2 Desktops, 3 hp M129 printers. 1 hp 447 fdw printer	4,000.00	Procurement										
	Operating Cost	Organise Public Health & Toxicological Research Fair	Organise the first annual public health and toxicological research fair	To showcase research outputs of the PUTOR ecosystem for the stakeholders and general public	Establish the presence and impact of the center within the region	Showcase PUTOR's activities and sustainable impact with regional presence	5,000.00	Centre Leader										

9	8	7	6
Operating Cost	Operating Cost	Operating Cost	Operating Cost
Leadership development of centre coordinators from partner institutions	Project management training for key CMC members	Sustain obligations with Partners	Support activities of the CMC, sub- committee, Steering committee, ISAB, IAB
Sponsor centre coordinators; to professional leadership trainings and development opportunities from partners	Sponsor key committee members for continuing professional development in Project management	Follow up planned joint activities with partners	Design and implement meeting schedules for the Centre Management Committee, subcommittee, Steering committee, and International and Industry advisory Board that are in line with global best practices, Convene project meetings including M&E, procurement, FM, audit, etc
To build the capacity of participants for effective service delivery	To build the capacity of participants for effective service delivery	To increase regional presence and good collaboration	This will ensure timely checks and controls of the activities of the center. To meet cost of convening and refreshments at meetings
Exposing participants to such programmes will enable them to be more creative, committed as well as create platforms for linkages and increased patronage	Exposing participants to such programmes will enable them to be more creative, committed as well as create platforms for linkages and increased patronage	Implement objects in the memorandum of understanding that will strengthen project	To ensure compliance set up project goals, rules, regulations and policies. Logistics for statutory meetings and other support services essential for the smooth running of the centre
Center leadership equipped with leader shills sufficient to aid attainment of project objectives.	Training materials, proceedings and number of persons who attended trainings	Number of joint projects executed; number of industry-based faculties; external revenue generated	Timely and accurate implementation of project plans together with timely achievements of DLIs. At least, 12 Minutes of meetings; list of attendance
1,000.00	2,000.00	10,000.00	4,000.00
Centre Leader	Centre Leader	Centre Leader	Centre Leader

10	Operating	Support	ACE Team to attend WB, AAU,	To equipped and	Need for synergy of WB, NUC and AAU	WB, NUC and	75,000.00	Centre Leader		
	Cost	participation in biannual ACE- Impact regional Workshop, WB, AAU, NUC Meetings.	NUC Meetings and activities	update Centre leadership with current practices, WB, AAU, NUC guidelines, discussions, and review of progress reports.	goals, activities, practices, etc with those of ACE PUTOR	AAU meetings and workshops attended - Center leadership equipped and updated with current practices, WB, AAU, NUC guidelines, discussions and review of progress reports.				
11	Operating Cost	Support participation in Meetings and subject matter trainings organized by the AAU	ACE Team to attend AAU meetings and activities	To equipped and update Centre leadership with current project relevant practices, project facilitation updates AAU guidelines, discussions and review of progress reports.	Need to attend project facilitation trainings/meetings organised by the AAU	AAU meetings and trainings atttended - Center leadership equipped with relevant updates for project implementation	10,000.00	Centre Leader		
12	Operating Cost	Support participation in Meetings and trainings organized by the NUC	ACE Team to attend NUC meetings and activities	To equipped and update Centre leadership with current project relevant practices, project facilitation updates NUC guidelines, discussions and review of progress reports.	Need to attend project facilitation trainings/meetings organised by the NUC	AAU meetings and trainings attended - Center leadership equipped with relevant updates for project implementation	2,000.00	Centre Leader		
13	Operating Cost	Support participation in Meetings and trainings organized by partner institutions	ACE Team to attend meetings and activities organised by partnering institutions	To equipped and update Centre leadership with current project relevant industry practices and facilitate networking	Need to attend project facilitation trainings/meetings organised by the partners and the need to take advantage of networking opportunities presented by project partners	Partner meetings, activities and trainings attended - Center leadership equipped with relevant updates for project implementation	5,000.00	Centre Leader		
14	Operating Cost	Ongoing administration – consumables, meetings, maintenance, subscriptions, etc.	Day-to-day running of the centre and coordination of all activities	To ensure coordinated project implementation and delivery	This will ensure a Holistic and strategic management of the centre	Coordinated service delivery	20,000.00	Centre Leader		

15	Goods	Production of academic materials, students' handbook, manuals, examination materials, Stationeries, etc.	Produce academic materials, students' handbook, manuals, examination materials, Stationeries, etc.	To enhance learning and teaching experience	This will ease learning challenges, enhance access to academic materials, students' handbook, manuals, examination materials, Stationeries, etc.	Copies of academic materials, students' handbook, manuals, examination materials, Stationeries, etc.	5,000.00	Procurement	
16	Operating Cost	Programme marketing and students' enrolment	Vigorous publicity and advertisement of ACE PUTOR M.Sc and Ph.D Programmes within and outside Nigeria,	To create awareness of the available courses and programmes run by ACE PUTOR in the University of Port Harcourt	This will attract high performing National and Regional students given the programmes available	To admit and graduate qualified high-performance students in the various programmes and courses run by ACE PUTOR.	17,000.00	Centre Leader	
17	Operating Cost	Plan and implement short courses in Public Health & Toxicology in UNIPORT and partner institutions	Design activities and curriculum of studies for short courses in line with the World Bank standard, admit students, run short courses and certificate certified certificate to deserving students.	To execute short courses in Public Health and Toxicology in the University of Port Harcourt.	To produce well trained graduate within a short period.	To procure well trained, competent and industry ready graduates in short course	4,500.00	Centre Leader	
18	Operating Cost	Annual scholarships for national PhD students and all regional students	Award merit- based scholarships to deserving National and regional students	To promote academic and research excellence. To enhance educational and institutional Impact	To provide world class education to deserving students who may not have the ability to afford. Also, to attract best brains to the Center	Scholarships awarded, Excellence in research and education.	20,000.00	Centre Leader	
19	Operating Cost	Accommodatio n and welfare for regional students	Secure and upgrade spaces for accommodation to be used by regional students, provide for the safety and welfare of regional students recruited	To achieve excellence in learning and to promote the wellbeing of regional students	Regional students will be able to focus on their academics while producing quality research work which in turn promotes the attainment of ACE PUTOR's objectives	Regional Student accommodation and upkeep	10,000.00	Centre Leader	

Centre Leader	Centre Leader	Centre Leader		Procurement	Procurement	Procurement
6,000.00	30,000.00	1,000.00	6,000.00	10,000.00	2,000.00	3,000.00
Industry-relevant curricula for all-inclusive training	To issue a certified and verifiable certificate to graduands of ACE- PUTOR	Training attendance, training manuals, quality in teaching	laboratory support for students, modern laboratory equipment, reagents, and process in the temporary structure.	A good learning environment no doubt would lead to increase in positive in productivity	Enhance Digital security,	smart board, white boards, flip board, laptops, projectors
This will enhance our patronage and help meet logistics for preparation of curricula documents	This will help establish the center as a regional center of excellence	Towards attainment of excellence in teaching experience	This will help produce high performing students able to utilize new laboratory equipment/supplies	Ensure a conducive learning environment with proper and adequate studying materials in classrooms, Laboratories etc	It would improve learning and easy communication	This will ease learning challenges, enhance teaching and learning experience
To develop new curricula and or review existing ones for improved teaching and learning outcomes	Ensure adequate, timely and proper accreditation of New Master and Ph.D programs in PUTOR	To update Centre faculty with current digital education skills together with modern pedagogy practices.	To provide ease of learning and use of laboratory equipment/supplies for students	To create a good and conducive learning environment for the students	To enhance data integrity and security	To enhance learning by faculties and students
Set up and inaugurate curricula development and review committee, Organise curriculum review/developme nt workshop involving regional and international partners for new PhD Programme Curricula, etc	Carefully undertake accreditation of New Master and Ph.D programs in the ACE-PUTOR	Training sessions of faculty on modern pedagogy and digital education	Laboratory support for students	Repair and Renovate temporary offices, classrooms, laboratories, etc	Procure full internet facility, Digital security	Procure smart board, white boards, flip board, laptops, projectors studies at
Curriculum review/develop ment workshop involving regional/interna tional partners for new M.Sc. and PhD Programme Curricula	Undertake national accreditation of new masters and PhD Programmes	Train faculty in modern pedagogy and digital education	Provide interim laboratory support for students	Repair and furnish temporary offices, classrooms, laboratories, etc.	Digital security	Teaching aids – smart board, white boards, flip board, laptops,
Operating Cost	Operating Cost	Operating Cost	Operating Cost	Works	Goods	Goods
20	21	22	23	24	25	26

27	Goods	Subscribe and manage education management software for teaching and learning	Annual subscription and mgt of education management software for teaching and learning for ACE- PUTOR	To enhance relevance in educational research. And institutional support	This will aid institutional impact and help in achieving excellence in the centres operations	Effective education management system and effective management information systems in collaborating faculty and colleges.	1,500.00	Procurement					
28	Works	Design and obtain approval for PUTOR structure	Develop a proper design for PUTOR structure	To create a well design plan for the PUTOR structure	Proper design and plan for PUTOR structure	Will improve and create a proper guide for PUTOR structure	5,000.00	Procurement					
29	Goods	Alternate power: generator, diesel tank, solar power with installation	Procure alternative power supply for ACE PUTOR Building to include diesel tank, solar power with installation	To ensure uninterrupted power supply	This will enhance efficient and effective utilization of infrastructure together with routine activities and processes	Uninterrupted power supply	12,000.00	Procurement					
30	Operating Cost	Support International research publication with national partners	Sponsorships and support for research publications with national partners	To enhance the quantity and quality of research publications with national partners	Need for research/ publications into new areas of knowledge in partnership with national partners	Number of publications accepted with national partners	10,000.00	Centre Leader					
31	Operating Cost	Support International research publication with regional/interna tional partners	Sponsorships and support for research publications with regional/internatio nal partners	To enhance the quantity and quality of research publications with regional/international partners	Need for research/ publications into new areas of knowledge in partnership with regional/international partners	Number of publications accepted with regional/internati onal partners	5,000.00	Centre Leader					
32	Operating Cost	Plan and organize merit-based local & regional internship placements for staff	Develop proper plan and implement local/regional/inter national internship for staff	To design and develop an overall plan and organize local/regional/internat ional internship placement for staff	Have a well robust design and development plan for local/regional/internatio nal internship and staff placement	Produce a well acceptable plan in local/regional/int ernational internship, staff placement	15,000.00	Centre Leader					
33	Operating Cost	Plan and organize merit- based local/regional internship placements for students	Develop proper plan and implement local/regional/inter national internship for students	To design and develop an overall plan and organize local/regional/internat ional internship placement for students	Have a well robust design and development plan for local/regional/internatio nal internship and student placement	Produce a well acceptable plan and implementation for local/regional/int ernational internship, students' placement	15,000.00	Centre Leader					

34	Operating Cost	Support entrepreneurshi p, innovations and development of patents	Create and encourage support, innovations and patents	To ensure adequate support of entrepreneurship, innovations and patents.	Guarantee support of entrepreneurship, innovations and patents	Have well trained entrepreneurs with sound innovations and patents	10,000.00	Centre Leader				
35	Operating Cost	Support participation at scientific/subjec t matter conferences for students/staff	Sponsor students, staff & faculties to professional events, national /regional/internatio nal conferences	To build the capacity of participants for effective education, research, innovation and service delivery	Exposing participants to such programmes will enable them to be more creative, committed as well as create platforms for linkages.	Conference materials, publications, proceedings and number of persons who attended conferences / seminars	15,000.00	Centre Leader				
36	Operating Costs	Fiduciary reporting, Audit and procurement Support	Support timely fiduciary reporting, Internal audit systems and procurement processes	To enhance effective financial management for robust service delivery and action plan implementations	To ensure ease of project financial management and procurement processes. This will aid in achieving the goals of the Center	Strong Fiduciary reporting, internal audit and procurement systems	6,000.00	Centre Leader				
37	Goods	Accounting software for PUTOR	Procure/Upgrade accounting Software for Increase financial autonomy transparency and accountability	To enhance efficiency and effective Fiduciary Management through better budgeting process	This will create easy platform for project accounting, transparency and accounting	Integrated e- Accounting software system procured installed and functional	5,000.00	Procurement				
38	Operating Cost	Improve environmental conditions and road safety in UNIPORT – road signs, zebra crossings, refuse receptacles	Procure and install road signs, zebra crossings, refuse receptacles and cleaning equipment for the University	To enhance the wellbeing of the University community and facilitate health and safety awareness of students and staff of the University	This will enable the centre contribute to the health and safety improvement of the University environment	road signs, zebra crossings, refuse receptacles and cleaning equipment for the University	10,000.00	Procurement				
39	Goods	Support ICT services for innovation in teaching and research in UniPort	Procure and install ICT equipment for e-learning and language laboratory for PUTOR and collaborating units within the University.	To facilitate institutional integration and collaboration among students and faculties and to enhance learning and innovation experience.	This will enable the centre achieve targets for regional students and faculty training, increase patronage by non-Anglophone candidates, and improve PUTOR programme curricula	Robust ICT infrastructure and support for teaching and innovation within the host University	2,000.00	Procurement				

40	Goods	Enhance digital infrastructure and networking – university-wide electronic management information system and learning management system through NgRENs	Annual subscription to NgRENs for ICT equipment, journal subscription necessary for the running of the Center, collaborating faculties and University	To encourage efficient management of information, journal access and learning experience within collaborating faculties and entire University	This will aid effective communication, research, learning and data management within the Centre, collaborating faculties and the University	effective communication, research, learning and data management within the Centre, collaborating faculties and the University	100,000.00	Procurement	
41	Operating Cost	Support for University-wide anti- plagiarism testi ng service	Support Subscription to Anti Plagiarism software for the University, assist in utilization process of the software	To enhance research and learning excellence in the University	This boosts institutional impact and improves efficiency in the university's research management system	Anti-Plagiarism system setup and functional	10,000.00		
42	Goods	Project vehicle 1 (Car)	Procurement of car the Centre Leader	To support efforts towards effective and efficient administration of the Centre	National and regional patronage. The need to conduct aggressive campaign for the centre requires a dedicated vehicle for the Centre Leader	1 No. Toyota Corolla saloon car	52,000.00	Procurement	
43	Goods	Project Vehicle 2 (Minibus)	Procurement of minibus for conveying students and faculties for effective coordination	To enhance national and regional students and faculties mobility to and from conferences and workshop	This will ensure better coordination of national and regional students and faculties	1 No Toyota minibus	55,000.00	Procurement	
44	Goods	Procure laptops for Steering Committee Members	Procure Laptops for Steering Committee and Key Stakeholders	To enhance efficiency and effectiveness of steering committee members	This will create an enabling platform for community among committee members	12 HP ZBook	30,000.00	Procurement	
45	Works	Foundation of PUTOR structure	Support teaching and learning in the Centre	To enhance, training, research and other activities of the Centre of Excellence	This will create a suitable environment for PUTOR to achieve its development impact	Substructure of the PUTOR building completed	90,000.00	Procurement	
46	Operating cost	Support University Youth Friendly & Guidance Centres	Strengthen the career activities and implementation of the sexual harassment policy of the university	To enhance success of the University Career Centre and smooth execution of the sexual harassment policy	There is a need for strong career centre in the University. This will also support PUTOR's students in terns of employability and entrepreneurial advancement	Strong and highly productive Youth and Guidance Centres	7,000.00	Centre Leader	

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47	Operating cost	Support the University in project "Education for Sustainable Development"	Provide support to Sustainable Development Centre in UNIPORT	To facilitate institutional impact, integration, and enhancement	This will facilitate the attainment of the sustainable development goals by the University	Effective Sustainable Development Centre in UNIPORT	20,000.00	Centre Leader					
48	Operating cost	Support infection prevention and control in the University	Undertake sensitization campaigns, stakeholders' engagement, production of IEC materials	To achieve an empowered university community that will engender individual and collective health security	To facilitate the attainment of individual and collective health security in the University	Informed and empowered students and staff	10,000.00	Centre Leader					
49	Operating cost	Support university to achieve international accreditation	Support university to meet requirement for gap assessment and international accreditation	To ensure adequate support for faculties and departments to achieve international accreditation	Will improve regionalization by encouraging more applications from prospective regional students	Certificate from the accreditation body	50,000.00	Centre Leader					
50	Goods	Books and hard copy journal subscription for the PUTOR library	Procure books and subscribe to journals and periodicals relevant for graduate studies at the Centre	To enhance learning by faculties and students	To ease learning challenges, enhance access to print literature	Copies of books and volumes of journals and periodicals	15,000.00	Procurement					
51	Goods	Desktops for library	Procure 20 No desktops for temporary library	To enhance learning by faculties and students	To ease learning challenges due to poor access to ICT by students and faculties	Inventory of items procured and in use	20,000.00	Procurement					
		Grand Total					827,000.00						
(i)	Goods	309,500.00											
(ii)	Works	105,000.00											
(iii)	Operating Cost	412,500.00											
		827,000.00											

Grand Total

827,000.00