

Name of Center
Institution
Country
Center Leader
Annual Workplan (Jananuary to December 2023)
Work Plan Activities
Action 1: Regional Capacity Training DLI 3
Sub-Action 1a: PhD Enrolment
Activity 1: Batch 6 REG PhD-1 Students= $1 * 11,720$)
Activity 2: Batch 6 NAT PhD-12 Students= $(12 * 2,073)$
Activity 3: Batch 7 REG PhD- 5 Students = $((5*11,720)*2)$
Activity 4: Batch 7 NAT PhD-13 Students = $(13*2,073)*2$
Activity 5: DLI 3: Quantity of students with focus on gender and regionalization
Activity 6: DLI 2: Development Impact of ACE
Sub-Action 1b: MSc Enrolment
Activity 1: Batch 7 REGIONAL MSc-(11 Students)=11 by (GHS 113.78+487.80+1,200+500+1,200)
Activity 2: Batch 7 NATIONAL MSc- (30 students)=30 by (GHS 113.78.00+487.80)
Activity 3: DLI 3: Quantity of students with focus on gender and regionalization
Sub-Action 1c : Thesis Defence
Activity 1: Reaearch Fees & Transportation cost for Thesis Defence
Sub-Action 1d : Shour Course
Activity 1: Regional Short course (25 participants by \$400.00)
Activity 2: National short course (50 participants at \$200)
Sub-Action 1e : Accreditation
Activity 1: International Institutional Accreditation-DLI 7
Action 2: Learning & Teaching Environment
Sub-Action 2a: Laboratory Items
Activity 1: Procurement of Laboratory ISO certification
Activity 2: Laboratory Consumables & Maintenance
Activity 3: Procurement of Laboratory equipment
Activity 4: Laboratory Certification & Audit
Sub-Action 2b: Other Equipment
Activity 1: Procurement of Office Equipment
Activity 2: E-Conference/ Office room
Activity 3: Wirelss and Fibre Optic
Action 3: REGIONAL RESEARCH CAPACITY BUILDING
Sub-Action 3a: Resear Capacity Building
Activity 1: Partnership Capacity Building
Activity 2: DLI 4.1: Quality of Education & research through research publications and improved teaching
Action 4: ACADEMIC PARTNERSHIP
Sub-Action 4a: Partnership
Acccivity 1: Workshop, Seminars, Staff Training on Research & Staff Developmentt-DLI 5.3

A Regional Partners Engagement & Exchange Workshop
Action 5 : INDUSTRIAL PARTNERSHIP
<i>Sub-Action 5a: Industry</i>
Activity 1: Staff & Student Internship/ Partners Engagement Workshop
Activity 2: Business Incubation and start up and Innovation Week DLI 5.3
Activity 3: Engagement with Alumna
Activity 4: DLI 5.1 & 5.2 : Relevance of Education and Research through internships and entrepreneurship
Action 6: GOVERNANCE AND ADMINISTRATION
<i>Sub-Action 6a: Governance</i>
Activity 1: Management, Board and Partnership Meetings/ACE meeting
<i>Sub-Action 6b: Administration</i>
Activity 1: Fuel & Lubricants
Activity 2: Repairs and Maintenance
Activity 3: Staff Remuneration, Compensation & Others
Activity 4: Audit fees and Charges
Activity 5: Office Consumables
Activity 6: DLI 6: Timeliness and quality of fiduciary management
Action 7: CENTRE VISIBILITY
<i>Sub-Action 7a: Media Tools and Equipment</i>
Activity 1: Visibility and Media- Tools & Equipment
Activity 2: Communication Equipment & Life Streaming
<i>Sub-Action 7b: Day celebrations</i>
Activity 1: Community Engagement and World Day Celebrations
<i>Sub-Action 7c: Communication</i>
Activity 1: Communication & Data
Activity 2: Contingencies & others
Activity 3: IGF-Interest from Bank
Activity 3: IGF Fund
Total

Regional Water and Environmental Sanitation Centre Kumasi (RWESC)

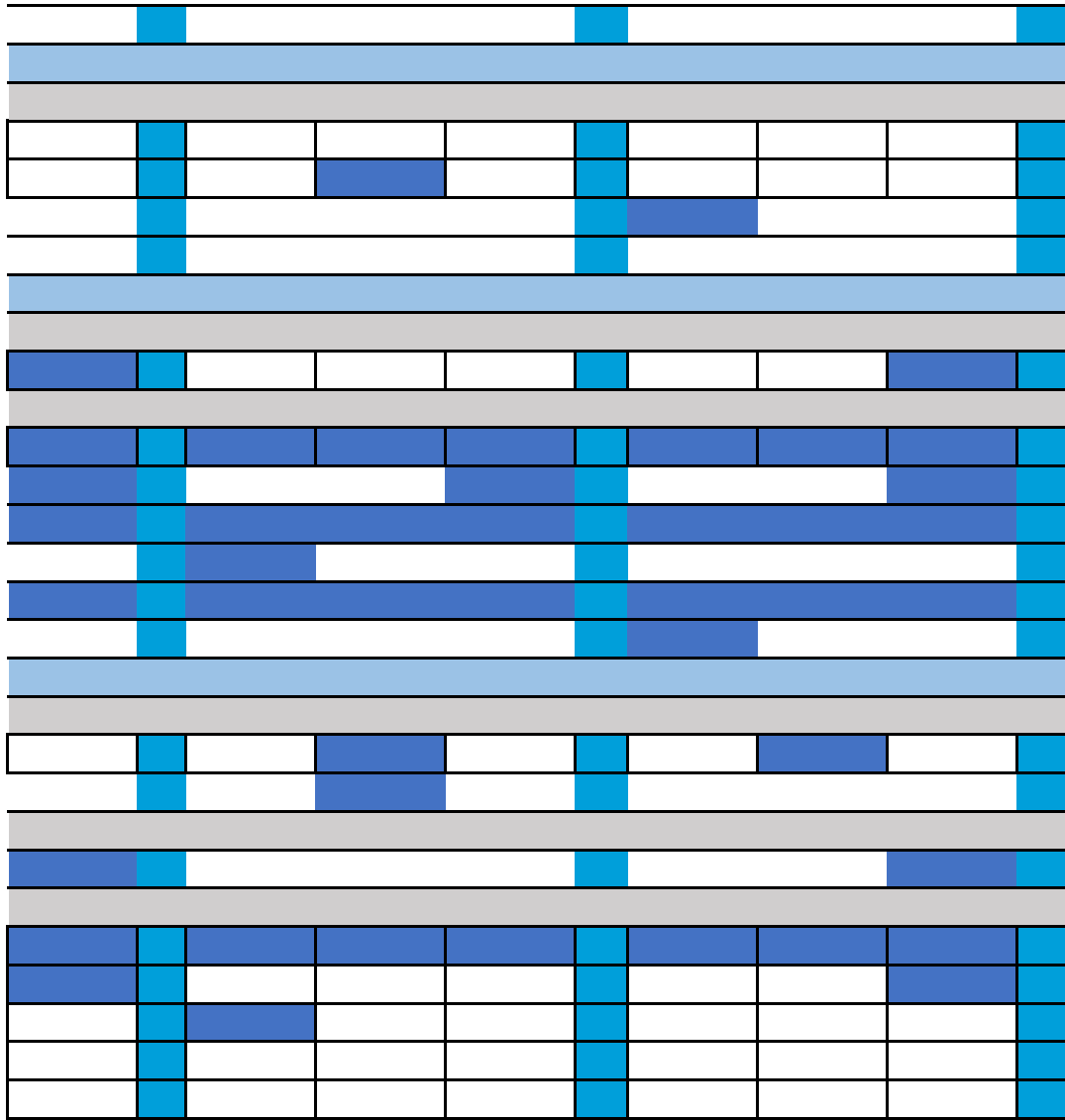
Kwame Nkrumah University of Science and Technology

Ghana

Prof. Sampson Oduro-Kwarteng

Description
Student"s fees
Student"s fees
Student"s fees
Student"s fees
DLI 3.1 Quantity of students with focus on gender and regionalization
DLI 2: Development Impact of ACE
Students" fees
Student"s fees
DLI 3.2 Quantity of students with focus on gender and regionalization
Research Fees & Transportation cost for Thesis Defence
Short course
Short course
Institutional Accreditation
Procurement of Laboratory ISO certification
Laboratory Consumables & Maintenance
Procurement of Laboratory equipment
Laboratory Certification & Audit
Procurement of Office Equipment
Conference/ Office room
Wireless and Fibre Optic
Partnership Capacity Building
g and infrastructure
Workshop, Seminars, Staff Training on Research & Staff Development-DLI 5.3

A Regional Partners Engagement & Exchange Workshop
Staff & Student Internship/ Partners Engagement Workshop
Business Incubation and start up and Innovation Week DLI 5.3
Engagement with Alumna
p
Management, Board and Partnership Meetings/ACE meeting
Fuel & Lubricants
Repairs and Maintenance
Staff Remuneration, Compensation & Others
Audit fees and Charges
Office Consumables
DLI 6: Timeliness and quality of fiduciary management
Visibility and Media- Tools & Equipment
Communication Equipment & Life Streaming
Community Engagement and World Day Celebrations
Communication & Data
Contingencies & others
IGF-Interest from Bank
IGF Fund



Milestone/Output	If NEW, Provide Justification	Estimated Budget(\$)
		11,720
		24,876
		117,200
		53,898
		38,517
		18,048
		11,585
		10,000
		10,000
		60,000
		160,295
		60,000
		300,000
		60,000
		15,000
		60,000
		30,000
		20,000
		5,000

		20,000
		10,000
		20,000
		10,000
		60,000
		15,000
		40,000
		80,000
		10,000
		15,000
		10,000
		10,000
		5,000
		15,000
		13,861
		1,400,000

Estimated Revenue (\$)	Contribution from Partner (\$)	Person Responsible
		Isaac Kofi Adu
		Isaac Kofi Adu
		Isaac Kofi Adu
		Isaac Kofi Adu
157,761		Isaac Kofi Adu
120,000		Isaac Kofi Adu
		Isaac Kofi Adu
		Isaac Kofi Adu
88,383		Salamatu Salifu
		Isaac Kofi Adu
		Prof. Sampson Oduro-Kwarteng
		Prof. Sampson Oduro-Kwarteng
60,000		Prof. Sampson Oduro-Kwarteng
		Mandela Toku
		Mandela Toku
		Mandela Toku
		Mandela Toku
		Salamatu Salifu
		Yaw Bempong
		Yaw Bempong
		Prince Asilevi Junior
221,077		
		Prof. Sampson Oduro-Kwarteng

Prof. Sampson Oduro-Kwarteng		
		Helen Michelle Korkor Essandoh
		Prince Asilevi Junior
		Prince Asilevi Junior
60,423		
		Prof. Sampson Oduro-Kwarteng
		Mr. Charles Annan
		Mr. Charles Annan
		Isaac Kofi Adu
		Isaac Kofi Adu
		Salamatu Salifu
142,394		
		Yaw Bempong
		Yaw Bempong
		Salamatu Salifu
		Salamatu Salifu
		Salamatu Salifu
3,437		Prof. Sampson Oduro-Kwarteng
546,525		Prof. Sampson Oduro-Kwarteng
1,400,000		