	ACE-CEFOR											Yes	r 201	8		
	AGE GEI GIT									Year 2018 January - December 2018						
Activity					HISTIFICATION	OUTPUT/OUTCOME/	ESTIMATED	RESPONSIBLE	J F M A M J J A S							N
No	COMPONENT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	IMPACT	BUDGET (\$)	UNIT		e a		a u		u е		
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		Component 1: Street	nathonina Africa Cont	res of Excellence (Grant ID#: 6	0020544)											
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perating	Cost															1
1	Operating Cost	analysis	National and International accreditation gap analysis, self evaluation/close-ups,	To make ACE-CEFOR a regional centre of excellence for learning and research in Petroleum and Environmental studies (Contributes to DLI#1) To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	This will create easy platform for collaboration, regional students enrolment and enhance visibility, enhance National and international accreditation, visibility and marketability, cover ABET consultants fees, identified gaps during gap analysis, other documentation requirements	OUTPUT: number of postgraduate programmes accredited, improved regional students enrolment OUTCOME: strengthened capacity as a training hub for the Oil and Gas industry workforce in Africa., ISO Certification for ACE-CEFOR laboratories IMPACT: globally recognised postgraduate programmes, global clients base	US\$180,000.00	Centre Leader								
2	Operating Cost	Communication and marketing	Newsletters/ advertisement	To make ACE-CEFOR a regional centre of excellence for learning and research in Petroleum and Environmental studies (Contributes to DLI#1) To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	This is necessary for centre publicity, public awareness and stakeholders information, engagement, visibility and marketing	OUTPUT: Copies of printed newsletters, advertisements, annual report, handbook, series OUTCOME: strengthened capacity as a training hub for the Oil and Gas industry workforce in Africa IMPACT: wider visibility, acceptance and patronage within and outside West and Central Africa	US\$40,000.00	Communication Officer/M&E Officer/ Procurement								
3	Operating Cost		Scholarship, research, publications , supervision, internship, invite visiting scholars, conferences, seminars, etc	To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	Attend conferences/seminars/ workshops; Communicate research findings; Students/Faculty development, host visiting scholars, Research and innovation and publicity	OUTPUT: Numbers of publications, paptents, students graduated, faculty trained, conferences/ seminars/workshops attended, research grants attracted, products developed. OUTCOME: increased capabilities of faculty and students in the sub-region to adopt global best practices in research and training in Petroleum and related disciplines. IMPACT: quality postgraduate education, knowledge transfer and internship programmes	US\$350,000.00	Centre Leader								

4	Operating Cost	Regional students enrolment and support	Scholarship and support for deserving national and regional students, conferences, seminars, etc	To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	This will increase scholarship, expose national students and attract regional students, Enhance mobility of regional students and faculty	OUTPUT: Number of total students and proportion of regional students enrolled OUTCOME: mentor the graduate students through quality research and internship programmes IMPACT: succession plan in place for the oil and gas and related sectors	US\$200,000.00				
5	Operating Cost	National Registry of Environmental Professionals (NREP), USA certification	Training and certification by the National Registry of Environmental Professionals (NREP), USA	To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	Training and certification by NREP shall make the certified candidates very marketable and employable upon graduation; secure NREP certification for our students and faculty for improved employability	OUTPUT: 80 persons (students and faculty) certified by NREP, USA. OUTCOME: strengthened capacity as a training hub for the Oil and Gas industry workforce in Africa. IMPACT: more protected environments and better environmental consciousness among industry players	US\$65,000.00	Centre Leader			
6	Operating Cost	Hold project implementation meetings	Convene project meetings including M&E, procurement, FM, audit, etc	To position ACE-CEFOR as a model for transparent and accountable Fiduciary Management (Contributes to DLI#3) To promote ACE-CEFOR as a prototype unit with timely and audited Procurement Process (Contributes to DLI#4)	Logistics for statutory meetings and other support services essential for the smooth running of the Centre, Convene regular centre meetings	OUTPUT: At least, 30 minutes of meetings; list of attendance OUTCOME: steering committee members adopt global best practices IMPACT: improved service delivery for greater regional and Africa outreach	US\$40,000.00	Centre Leader			
7	Operating Cost	Vigorious awareness campaigns within and outside region	Embark on / sustain exploratory and consolidation trips to institutions of interest within and outside Nigeria	To make ACE-CEFOR a pivotal regional centre of excellence for learning and research in Petroleum and Environmental studies (Contributes to DLI#1)	Increased publicity and patronage to attain greater regional relevance for the ACE-CEFOR project, Solicit patronage from potential partners and establish new partnerships	OUTPUT: Number of visiting scholars/faculty; admission list as published online; diverse funding; public lectures. OUTCOME: prospective partners and clients use ACE-CEFOR products and services. IMPACT: sustainability of ACE-CEFOR	U\$\$85,000.00	Centre Leader			
8	Operating Cost	Sustain recognition as Regional Centre of Expertise	submit concepts/ proposals for funding;	To make ACE-CEFOR a pivotal regional centre of excellence for learning and research in Petroleum and Environmental studies (Contributes to DLI#1)	Promotion of science education at all levels will enhance attainment of the UN Post-2015 Sustainable Development Goals (SDGs), better responses to socio-economic needs, and greener production processes in the petroleum and environmental studies sectors	OUTPUT: Certificate of recognition as regional centre of expertise; minutes of meetings; reports of activities/ projects, conferences attended OUTCOME: increased knowledge on new thinking in SDGs implementation IMPACT: adoption of green technologies and chemicals for industry operations	US\$50,000.00	Deputy Centre Leader			

	memoranda with project partners	Follow up with identified partners to firm up partnership, support multi-year annual institutional membership dues to AAU, ACU, RUFORUM, etc	To make ACE-CEFOR a pivotal regional centre of excellence for learning and research in Petroleum and Environmental studies (Contributes to DLI#1)	Entering into memorandum of understanding will strengthen project, increase regional presence and good collaboration, cover costs for travels, annual subscriptions for regional partnership to enhance regional students enrolment	OUTPUT: Number of signed MoUs; number of industry-based faculty attracted; external revenue generated, number of regional students and faculty attracted, number of institutional membership dues supported OUTCOME: increased preference for ACE-CEFOR. IMPACT: sustainability of ACE-CEFOR		Deputy Centre Leader			
10 Operating Cost		Participate at ACE meetings	To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	Visibility and progress report, Highlight performance and make presentations	OUTPUT: Number ACE meetings attended, number of ACE-CEFOR representatives attending meetings OUTCOME: better informed and motivated staff IMPACT: high staff productivity and greater project outreach	US\$100,000.00	Centre Leader			
	Attend short courses by steering committee members	Hold/attend short courses	To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	Improved service delivery and performance, enhance capacity of steering committee members, carry out consultancy services for the oil and gas industry	OUTPUT: Number of short courses attended by steering committee members, number of workshops organized for laboratory technologists, drivers, etc OUTCOME: improved staff capacity to organize trainings and deliver modules IMPACT: wider ACE-CEFOR/UniPort visibility, acceptance and patronage within and outside West and Central Africa	US\$250,000.00	Centre Leader			
	charges (bank	Day-to-day running of the Centre and coordination of all activities	To position ACE-CEFOR as a model for transparent and accountable Fiduciary Management (Contributes to DLI#3) To promote ACE-CEFOR as a prototype unit with timely and audited Procurement Process (Contributes to DLI#4)	This will ensure Holistic and strategic management of the Centre, ensure coordinated project implementation and delivery, support maintenance logistics for ACE-CEFOR accounting software, etc	OUTPUT: Timely, transparent and coordinated fiduciary and procurement service delivery OUTCOME: increased awareness about institutional benefits of improved financial and procurement processes IMPACT: more public and private partners working with ACE-CEFOR and UniPort	US\$100,000.00	Centre Leader			
					Subtotal (Operating Cost)	US\$1,520,000.00				

13	Goods	Teaching aids (projectors, data services, internet connectivity) maintenance	and data services, maintenance, replacement, if any	To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	This will enable the Centre provide efficient learning environment, facilitate efficient course delivery	OUTPUT: Classrooms, seminar/conference halls, e-library, etc ready, functional and in use OUTCOME: improved preference for teaching, learning and research IMPACT: lifelong learning by students and faculty	US\$70,000.00				
14	Goods	Books & journals	Procure books and journals with subscriptions relevant for graduate studies at ACE-CEFOR, maintenance of laboratory furniture	To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	This will ease learning challenges, enhance access to print literature, promote patenting in university, etc, enhance teaching, learning and research by faculty and students	OUTPUT: Copies of books and volumes of journals procured/subscribed to and in use, list of items maintained OUTCOME: preference for use of ACE-CEFOR library by students and faculty IMPACT: increased scholarship, innovative research, publication and patenting	U\$\$70,000.00	Procurement			
15	Goods	100 kVA Diesel Generator with accessories	Fuelling (diesel), servicing, repairs, maintenance, logistics for generator attendant, if any	To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	Back-up power failure to enhance teaching, learning and research by faculty and students, enhance teaching, learning and research environment	OUTPUT: hour of usage, quantity of horsepower supplied, litres of fuel procured, number of servicing/repairs OUTCOME: increased motivation of staff and faculty IMPACT: improved staff and faculty productivity	US\$55,000.00	Procurement			
16	Goods	Project vehicles (Toyota 1no Corolla car, 1no Hiace bus)	Fuelling (petrol), servicing, repairs, maintenance, driver per diem / overtime	To make ACE-CEFOR a regional centre of excellence for learning and research in Petroleum and Environmental studies (Contributes to DLI#1) To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	Provides transportation logistics for centre leader and other steering committee members as well as faculty and students on field tours and visits	OUTPUT: Total distance covered, litres of petrol procured, number of servicing/repairs, duration of overtime (if any). OUTCOME: improved job satisfaction, enhanced capacity to secure accreditation IMPACT: increased productivity	U\$\$36,000.00	Procurement			
17	Goods	Laboratory equipment and associated furniture, reagents, maintenance	Make up procurement, installation and maintenance of sundry laboratory equipment with associated furniture	To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	This will lead to proper handling of procured equipment, repare laboratory space in readiness for receiving equipment	OUTPUT: Laboratory equipment with associated furniture in place, reagents available and functional. OUTCOME: improved preference for teaching, learning and research. IMPACT: lifelong learning by students and faculty	US\$450,000.00	Procurement			
18	Goods	Office, e-library and classroom furniture with accessories	Make up procurement, installation and maintenance of sundry office, e-library and classroom furniture with fittings, support annual subscriptions (NGReN; e-resources and associated internet access)	To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	This is necessary to prepare offices, elibrary and classrooms for better working environment, make CEFOR building fully functional for enhanced service delivery	OUTPUT: Sundry office, e- library and classroom furniture in place for use, number of annual subscriptions supported OUTCOME: improved preference for teaching, learning and research IMPACT: lifelong learning by students and faculty	US\$300,000.00	Procurement			

19	Goods	e-Procurement software	Procure and install facilities/furniture, e- procurement software for UniPort Procurement Unit	To position ACE-CEFOR as a model for transparent and accountable Fiduciary Management (Contributes to DLI#3) To promote ACE-CEFOR as a prototype unit with timely and audited Procurement Process (Contributes to DLI#4)	This shall ensure increased timely and transparent institutional procurement process with improved value for money	OUTPUT: e-procurement software installed and functional, number and inventory of facilities/ furniture provided. OUTCOME: improved e-procurement knowledge by procurement staff IMPACT: effective and efficient institutional Procurement Unit	US\$35,000.00 Procurement					
						Subtotal (Goods)	US\$1,016,000.00					
Works	•	•					•					
20	Works	CEFOR Building (external works landscaping, maintenance of facilities at building)	Complete building to house CEFOR offices, e-library and classrooms (including seminar and conference halls)	To improve ACE-CEFOR towards excellence in education, research capacity and development impact (Contributes to DLI#2)	This will ease teaching, learning and research challenges, enhance access to e-library and good learning environment, enhance teaching, learning and research by faculty and students		US\$150,000.00 Procurement					
						Subtotal (Works)	US\$150,000.00					
						Grand Total	US\$2,686,000.00					