

Name of Centre:	African Centre of Excellence for Genomics of Infectious Diseases (ACEGID)																									
Institution:	Redeemer's University, Ede, Osun State On Schedule																									
Country:	Nigeria																									
Center Leader:	Prof Christian Happi																									
Annual Workplan:	January 01 - December 31, 2024																									
Work Plan Activities	Description	Partner Contribution (if relevant)	Behind Schedule												Milestone/Output	If NEW, Provide Justification	Estimated Budget(\$)	Estimated Revenue (\$)	Contribution from Partner (\$)	Person Responsible	Comments					
			2024 Y\$Q1	2024 Y\$Q2	2024 Y\$Q3	2024 Y\$Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug								Sept	Oct	Nov	Dec	
Action 1: DL11 Centre Administration and Management																										
Sub-Action 1a (1.1-1.4): Attendance of trainings and ACE workshops and Communication																										
Activity 1.1: Support for Faculty and Staff to participate in special trainings, workshops and conferences related to the activities of the centre	To have both Faculty and Staff in the Centre attend relevant trainings to enhance delivery and effectiveness. These trainings can either be virtual or onsite.	Not applicable																		Ten (10) faculty and staff trained in the centre operations	This is a recurring activity for the centre management and finance team in order to enhance effectiveness and understanding of the Centre's activities	85,000	0	0	ACEGID Leadership, Project Manager, M&E officer	
Activity 1.2: Support for selected Faculty and Staff to attend ACE Impact Regional workshops and other meetings (virtual & onsite).	Plan to have the relevant Faculty and Staff attend ACE Impact Regional workshops (virtual and onsite).	Not applicable																		All Centre staff are to participate in the training and it may be physical or virtual or hybrid	Attendance of the ACE Impact Workshops is compulsory for all Centers in the project	92,545	0	0	Centre Leader, Deputy Centre Leader, M&E Officer, Project Manager, & Project Accountant	
Activity 1.3: Field site monitoring	Visit to partner sites (Local & International)	Partners will provide local transportation and meeting logistics for the visits																		Visit and provide technical assistance to partner institutions and facilitate outreach program	Project monitoring and evaluation	100,000	0	0	ACEGID Leadership, M&E and Redeemer's Procurement Officer	
Activity 1.4: Communication and Outreach programs and Evaluation of Education Program	Create a scalable communication and outreach model that can propagate ACEGID and activities. We shall use a creative and vibrant communication strategy. Design branded T-shirts, brochure, banners and posters, pens, notebooks, file jackets, press briefing, video coverage, documentaries etc	Partners and collaborators will provide the needed information on centre-related activities																		Number of evaluation and surveys received from students and faculty. Successful organization of national and regional conferences	Effectiveness and impact of the ACEGID training program	125,352	0	0	ACEGID Leadership, Project Manager, Communication Officer, IT Manager,	
Sub-Action 1b (1.5-1.7): Procurement of essential office equipment and stationary																										
Activity 1.5: Provision of monthly running cost (imprest)	Day to day running of the center, for smooth running and achievement of daily activities	Not Applicable																		Effective centre administrative operations	Monthly imprest is required to effectively run the Center Administration	66,000	0	0	ACEGID Leadership, Project Manager, Finance and Audit team, Procurement Officer.	
Activity 1.6: Purchase of essential office equipment and accessories	To purchase required office equipment and accessories	Not Applicable																		Furnished and equipped Centre Offices	Basic office items to be provided or replaced on a regular basis to aid the operations of the Center	82,340	0	0	ACEGID Leadership, Project Manager, Procurement Officer.	
Activity 1.7: Procure facilities for video conferencing	Procure facilities for video conferencing for virtual meetings with partners/collaborators and	Not Applicable																		Video conferencing facilities and installed for use	This is required to enhance all virtual meetings with partners and collaborators and other group as they	85,450	0	0	ACEGID Leadership, Project Manager, Procurement Officer.	
Sub-Action 1c (1.8-1.10) Periodic meetings with partners, SAB and IAB																										
Activity 1.8: Organisation of statutory meetings with National and Regional partners	To hold periodic meetings (at least 2) with all our national and regional partners (online and onsite).	National and Regional partners are expected to attend the meetings																		Recordings and minutes of meetings with our partners.	Regular meetings with our partners is a recurring event in the course of this project to ensure they are carried along with our plans and progress made.	65,641	0	0	ACEGID Leadership, Project Manager, M & E Officer.	
Activity 1.9: Organisation of statutory meetings with Scientific Advisory Board (SAB)	To hold a periodic meeting with our SAB members (online and onsite).	Not applicable																		Recordings and minutes of meetings with our SAB	The meetings with our SAB is a recurring event in the course of this project to ensure they are carried along and fully engaged with our plans and progress made.	45,000	0	0	ACEGID Leadership, M&E, Project Manager.	
Activity 1.10: Organisation of statutory meetings with Industrial Advisory Board (IAB)	To hold periodic online meetings with our IAB members	Not applicable																		Recordings and minutes of meetings with our IAB	The annual meetings with our IAB is a recurring event in the course of this project to ensure their support and contribution to what we do and progress made.	45,000	0	0	ACEGID Leadership, M&E, Project Manager.	
Action 2: DL12 Development Impact																										
Sub-Action 2a (2.1-2.3) Development Impact Activities for External Evaluation																										
Activity 2.1: Support identification of actionable target for disease outbreaks and surveillance at National level and regional level	Work hand in hand with Nigeria CDC, Africa CDC and WHO for genome sequencing for outbreaks/pandemic preparedness	Nigeria CDC, Africa CDC or WHO will coordinate the logistics for sample shipment																		All suspected samples analysed by ACEGID	This will be used to advice policy at national or regional level	0	0	0	ACEGID Leadership, Project Manager, M&E officer	
Activity 2.2: Lassa fever disease surveillance in South West Nigeria.	Testing for presence of Lassa fever or SARS-CoV2 in any suspected samples from South west Nigeria	SW states ministry of health will coordinate the sample																		Records of samples tested from the South western states	This is to support disease management and control in the neighbourhood	0	0	0	ACEGID Leadership, Project Manager, M&E officer	
Activity 2.3: Validation of diagnostic test kits	Validate a more rapid and multiplex CRISPR based diagnostic test kits for multiple diseases	Development of the test kits																		Record of the samples tested with each of the novel kits	The test kit is a more sensitive test kits and can test multiple pathogen once in a sample	0	0	0	ACEGID Leadership, M&E, Project Manager.	
Action 3: DL13 Quantity of Students																										
Sub-Action 3a (3.1): DLI 3.1 (PhD students), DLI 3.2 (Masters students)																										
Activity 3.1: Enroll sixteen (16) and six (6) new students into our MSc and PhD programmes respectively	To recruit a total of 22 postgraduate students in the following MSc and PhD Programmes in Microbiology, Molecular Biology & Genomics and Bioinformatics.	Partners to assist in attracting and organise for qualified regional students. Also partners will be involved in the research of the students.																		Increased number of postgraduate students enrolled for Masters and PhD programs of the Centre.	Students recruitment is a recurring activity aimed at building capacity in the field of genomics and bioinformatics in order to address the challenges of infectious diseases such as malaria, Lassa fever, Yellow fever, Dengue and other mosquito borne diseases. Other areas of interest are zoonotic diseases and one health in	462,375	0	0	ACEGID leadership, Postest College of Postgraduate Studies, M&E Officer, Academic Tutors	
Sub-Action 3b (3.2-3.5) DLI 3.3 (Short Term Courses)																										
Activity 3.2: Organize short certificate course in Next Generation sequencing for disease detection of pathogens	Organize hands on training session in Next generation sequencing including qPCR library preparation and sequencing for 10 regional public health scientists	Students and public health scientists from public health institutions who are the industrial partners.																		Training reports, List and details of the participants, Registration documents, Daily attendance sheets, Picture evidence and certificates	This training will improve genomics research capacity of faculty and students	165,650	0	0	ACEGID leadership, M&E Officer, Academic Tutors	
Activity 3.3: Training on molecular diagnostics and cloning for 20 trainees	To develop human capacity in molecular diagnostic methods for pathogen detection, surveillance and	QBI will facilitate the shortlisting of training participants																		Training reports, List and details of the participants, Registration documents, Daily attendance sheets, Picture	The training will increase human capacity in molecular diagnosis for pandemic/outbreak preparedness	90,635	0	0	ACEGID leadership, M&E Officer, Academic Tutors	
Activity 3.4: Organise training on library preparation and next generation sequencing for animal/plant genome.	Hands on training for 18 scientists on animal and plant genome sequencing	ISN/Illumina/Axi calBP will provide the trances and supports to the supply of some																		Training reports, List and details of the participants, Registration documents, Daily attendance sheets, Picture evidence and certificates	The training will increase human capacity in genomics research in animals/plants	115,640	0	0	ACEGID leadership, M&E Officer, Academic Tutors	
Activity 3.5: Organise training on Bioinformatics and its applications in pathogen detection.	Organize practical training session for 20 students and scientists in Bioinformatics and its application in pathogen detection, surveillance and characterization	Not Applicable																		Training reports, List and details of the participants, Registration documents, Daily attendance sheets, Picture evidence and certificates	This trainings will strengthen human capacity in genome sequence analysis for pathogen characterization and transmission for monitoring and surveillance of infectious pathogens	90,635	0	0	ACEGID leadership, M&E Officer, Academic Tutors	
Action 4: DL14 (Quality of Education)																										
Sub-Action 4a (4.1-4.3) DLI 4.1a (National accreditation)																										
Activity 4.1: International accreditation for MSc and PhD in Bioinformatics by AQAS	To complete the self evaluation for international accreditation for MSc and PhD Bioinformatics	Not applicable																		Completed self assessment process	The international accreditation will provide visibility for the program at Redeemer's University	275,000	0	0	ACEGID Leadership, HOD Biological Sciences, Provost, College of Postgraduate Studies, M&E Officer & Project Manager.	
Activity 4.2: Hiring of skilled personnel for the training of Bioinformatics	Search and hire skilled personnel in the field of bioinformatics for the efficient training of students	Not applicable																		Onsite and virtual bioinformaticians to train students		126,450	0	0	ACEGID leadership, Project Manager, Faculties	
Activity 4.3: Quality assurance of the ACEGID laboratory	Standard and quality assurance assessment of the ACEGID laboratory set up, equipment and activity processes according to international standards	Not applicable																		ISO Certification		20,450	0	0	ACEGID leadership, Project Manager, M & E Officer	
Sub-Action 4b (4.4-4.6): DLI 4.2a ACE International research publication with national partners & DLI 4.2b ACE International research publication with regional partners																										

Activity 4.4: Biospecimen collection, processing, storage, DNARNA (cDNA synthesis), library preparation and Sequencing	Collect and process biospecimen from human genomics sequencing in partnership with partner sites for different diseases such as Lassa fever, malaria, bacteria infection, HIV.	Partners to assist in collection and processing and shipment of biospecimen													Processed and sequenced biospecimen, genome data generated and submitted to public database, publications	This is to meet our research objectives and joint research publications	45,500	0	0	0	ACEGIDD leadership, Project Manager, Procurement Officer, Faculties
Activity 4.5: Biospecimen collection, processing, storage, DNARNA (cDNA synthesis), library preparation and Sequencing	Collect and process biospecimen from animals for genomics sequencing in partnership with partner sites for different diseases such as Lassa fever, malaria, bacteria infection, HIV.	Partners to assist in collection and processing and shipment of biospecimen													Processed and sequenced biospecimen, genome data generated and submitted to public database, publications	This is to meet our research objectives and joint research publications	45,500	0	0	0	ACEGIDD leadership, Project Manager, Procurement Officer, Faculties
Activity 4.6: Biospecimen collection, processing, storage, DNARNA (cDNA synthesis), library preparation and Sequencing	Collect and process biospecimen from environment for genomics sequencing in partnership with partner sites for different diseases such as Lassa fever, malaria, bacteria infection, HIV.	Partners to assist in collection and processing and shipment of biospecimen													Processed and sequenced biospecimen, genome data generated and submitted to public database, publications	This is to meet our research objectives and joint research publications	45,500	0	0	0	ACEGIDD leadership, Project Manager, Procurement Officer, Faculties
Sub-Action 4c (4.7 - 4.10) DLI 4.3a Infrastructure improvement for research and learning																					
Activity 4.7: Purchase of Laboratory consumables and supplies	Procurement of laboratory consumables and supplies (Tips, eppendorf tubes etc) for analysis of biospecimen for different infectious diseases research.	Not applicable													Research outputs in publications and data dissemination	This is to meet our research objectives	80,050	0	0	0	ACEGIDD leadership, Project Manager, Procurement Officer, Faculties
Activity 4.8: Purchase of Laboratory reagents	Procurement of reagents such sequencing kits, PCR master mix and QPCR master mix) for analysis of biospecimen for different infectious diseases research.	Not applicable													Research outputs in publications and data dissemination	This is for continuous research activities	120,385	0	0	0	ACEGIDD leadership, Project Manager, Procurement Officer, Faculties
Activity 4.9: Purchase of equipment	We plan to purchase basic equipment such as Centrifuges, freezers weighing balances etc. and install at partner sites. In addition we plan to procure LC-MS for proteomics research, Real-time PCR, laminar flow hoods.	Selected partners to provide the space and manpower for the installation of the equipment													Equipped partner sites for short term biospecimen storage and expansion of research activities	This is for collaborative research with partners	496,415	0	0	0	ACEGIDD leadership, Project Manager, Procurement Officer, Faculties
Activity 4.10: Procurement of computers for a bioinformatics laboratory	Strengthen our data storage and communication capacity through the acquisition of Server system, Computers and other bioinformatics analytical tools, applications and other data storage tools.	Not applicable													Sequence data in public data base, Data dissemination to policy makers	Continuous efforts for secondary data use	150,250	0	0	0	ACEGIDD leadership, Project Manager, Procurement Officer, Faculties
Action 5: DLI5 (Relevance of Education & Research)																					
Sub-Action 5a (5.1-5.3): DLI 5.1a External generated revenue from private sector																					
Activity 5.1: Grant writing, development and implementation	We plan to have at least two grant awards from international funders to sustain our research in infectious diseases	Selected national and regional partners will be involved by providing relevant details and documents needed for the various applications													At least 2 grant awards on training and infectious disease research with evidence of letters of awards and funds in the centre account.	This will generate income for sustainability of the centre and harmonisation of research goals	2,500,000	0	0	0	ACEGIDD leadership, Project Manager, Faculties Partners and collaborators.
Activity 5.2: Provide paid research and related laboratory services for cancer genomics	Engage in research contract for genomic analysis	Not applicable													Record of paid laboratory services provided	This will generate income for sustainability of the centre and provide services to the community	500,000	0	0	0	ACEGIDD leadership, Project Manager, Partners and collaborators.
Activity 5.3: Provide paid training to scientists and students.	Develop training curriculum in genomics for scientists and students	Not applicable													Funds (IGR) will be generated to the center from paid training and number submitted for verification	Not Applicable	45000	0	0	0	ACEGIDD leadership, Project Manager, Faculties.
Sub-Action 5b (5.4): DLI 5.2a Number of students with at least 1-month internship or staff with placement nationally & DLI 5.2b Number of students with at least 1-month internship or staff with placement regionally																					
Activity 5.4: Internship placement for twenty eight (28) students and faculty	Professional development for faculty members and students	Not Applicable													All the Centre's faculty member and students are expected to have a first-hand experience of the industry during the period	The 1-month internship program will enable the participants to apply their knowledge gained in class and research to the relevant industry	10,000	0	0	0	ACEGIDD leadership, Project Manager, Faculties.
Sub-Action 5c (5.5 - 5.7): DLI 5.3 Number of new entrepreneurship, innovations, start-up companies, and commercialization support programs																					
Activity 5.5: Develop curriculum in entrepreneurship for our postgraduate students	A three months curriculum on entrepreneurship for our PG students in order to be armed with knowledge on	Not Applicable													Submission of curriculum for evaluation	Provide details and background knowledge on how to float a business in genomics	3,500	0	0	0	ACEGIDD leadership, Project Manager, Faculties of Directorate of Entrepreneurship
Activity 5.6: Training of four (4) officers on intellectual property and entrepreneurship	Support Capacity building workshops for relevant officers involved in intellectual property management	Not Applicable													Number of officers trained and training certificates	The trained officers will effectively coordinate Intellectual property and entrepreneurship at the centre and university	10,000	0	0	0	ACEGIDD leadership, Project Manager, Directorate of Innovation and partnerships (DRIPs).
Activity 5.7: Award Innovation seed grant disbursement to two (2) beneficiaries	Disburse seed grants on innovation to successful applicants	Not Applicable													About 2 funded applications, progress reports	The seed grant will boost innovative research and produce tangible products from research	45,000	0	0	0	ACEGIDD leadership, Project Manager, M & E officer.
Action 6: DLI 6 Fiduciary Enhancement																					
Sub-Action 6a (6.1): DLI 6.1 Timely fiduciary reporting																					
Activity 6.1: Financial Report and EEP	Provide timely financial report and EEP	Not Applicable													Completed financial report and EEP documents	This is required for proper financial records	1,000	0	0	0	Project Accountant & M&E
Sub-Action 6b (6.2): DLI 6.2 Functioning internal audit unit																					
Activity 6.2: Internal and External Audit Reports	Provide Internal and External Audit Reports	Not Applicable													Completed Internal and External Audit Reports	This is required for proper audit records	10,000	0	0	0	Project Accountant & Internal Auditor
Sub-Action 6c (6.3): DLI 6.3 Web transparency on fiduciary reports																					
Activity 6.3: Upload of Financial reports and documents	Timely upload of Financial reports and documents on Centre website	Not Applicable													Complete Upload of Financial reports and documents	This is required for financial transparency	0	0	0	0	Project Accountant, IT officer and M & E Officer
Sub-Action 6d (6.4): DLI 6.4 Quality of procurement planning																					
Activity 6.4: Procurement Audit	Provide procurement audit	Not Applicable													Completed Procurement Audit	This is required for procurement transparency	1,000	0	0	0	Project Accountant, Internal Auditor & Procurement Officer, M & E Officer
Action 7: DLI7 Institutional Impact																					
Sub-Action 7a (7.1): DLI 7.3a ACE host university adopts GAP analysis as part of international accreditation																					
Not Applicable	Not Applicable	Not Applicable													Not Applicable	Not Applicable	0	0	0	0	Not Applicable
Sub-Action 7b (7.2): DLI 7.3b ACE host university adopts self-evaluation as part of international accreditation																					
Activity 7.1: Completion of Institutional Accreditation	Completion of Self Assessment document and creating adequate documentation for the different units and guidelines	Not Applicable													Certification by AAQS	There is the need to address the identified gaps and reposition the University for institutional accreditation.	30,000	0	0	0	VC, Registrar, DAPQA, ACEGIDD Leadership
Sub-Action 7c (7.3 - 7.4) DLI 7.3c ACE host university adopts international accreditation																					
Activity 7.3: Quality Assurance Policy Awareness campaigns for all stakeholders	The University intend to conduct awareness campaign on the Quality Assurance Policy and the survey tools	Not Applicable													To create awareness of the the policy assurance tools and increased efficiency in the University processes and quality assurances	There is the need to bring all stakeholders on board in the implementation of the quality assurance survey tools.	35,000	0	0	0	ACGIDD Leadership, VC, Registrar, Director of Academic Planning, DLI 7 Focal Point, DAPQA, Deans & HODs
Sub-Action 6d: DLI 7.4 ACE host university participate in PASET																					
Activity 7.5: Upgrade of University portal and digitization of our processes	The University intend to continue in its efforts to upgrade its portal system and digitize its processes	Not Applicable													Increased Efficiency in the University processes and quality assurances	This is part of the University intervention plan towards ensuring effective and efficient data collection, analysis and management in the University processes.	35,000	0	0	0	ACGIDD Leadership, VC, Registrar, Director of Academic Planning, DLI 7 Focal Point, DAPQA, University IT Department, Deans & HODs
Sub-Action 6e: DLI 7.6 ICT Services for Innovation in Teaching and Research																					

Activity 7.6: Payment and renewal of subscriptions, as well as maintenance of ICT facility already deployed for use within the University.	Efforts will be made to renew most of the existing software subscriptions and pay for new ones, as well as manage the ICT facilities deployed for use through the NgREN platform	Not Applicable									Increased efficiency of teaching and research endeavours in the University	Not Applicable	100,000	0	0	ACGID Leadership, VC, Registrar, Librarian, Director of Academic Planning, DLI 7 Focal Point, DAPQA, University IT Department.	
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