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** Behind Schedule									
Annual Workplan:	**January 01 - June 30, 2025**									

Work Plan Activities	Description	Partner Contribution (if relevant)	2025 Q1 Jan Feb Mar	2025 Q2 Apr May Jun	Milestone/Output	If NEW, Provide Justification	Estimated Budget($)	Estimated Revenue ($)	Contribution from Partner ($)	Person Responsible
Action 1: DLI 1 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			Five (5) faculty and staff trained in the centre operations	This is a recurring activity for the centre management and finance team in preparation for transition and sustainability of the centre.	42,500	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) as recommended by	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	50,840	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 to partner institutions for project wrap up	Project monitoring and evaluation	50,000	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, 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 organisation of national and regional conferences	Effectiveness and impact of the ACEGID training program	62,676	0	0	ACEGID Leadership, Project Manager, Communication Officer, IT Manager,
Sub-Action 1b (1.5 - 1.7): Procurement of essential office equipment and stationery										
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 adminstrative operations	Monthly imprest is required to effectively run the Center Administration	60,000	0	0	ACEGID Leadership, Project Manager, Fanance and Audit team, Procurement Officer.
Activity 1.6: Purchase of essential accessories	To purchase required office accessories	Not Applicable			Furnished the Centre Offices	Basic office items to be provided or replaced on a regular basis to aid the operations of the Center	52,840	0	0	ACEGID Leadership, Project Manager, Procurement Officer.
Activity 1.7: Procure facilities for Virtual Reality Laboratory	Procure facilities for Virtual Reality Laboratory for Molecular Biology and Genomics training	Not Applicable			Establishment of VRL and other facilities for training	This is required to enhance knowledge transfer in Genomics as they evolve	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 one meeting with all our national and regional partners (onsite).	National and Regional partners are expected to attend the meetings			Recordings and minutes of meetings with our partners.	Regular meetings with our partners to give update of the project so far and sustainability plan for the the future of the centre.	25,410	0	0	ACEGID Leadership, Project Manager, M & E Officer.

Activity	Objective	Partners/Support	Timeline	Output/Evidence	Impact/Purpose	Budget			Responsible
Activity 1.9: Organisation of statutory meetings with Scientific Advisory Board (SAB)	To hold a final meeting with our SAB members (onsite).	Not applicable		Recordings and minutes of meetings with our SAB.	The meetings with our SAB is to give a general update of the centre activities and sustainability plan for the future.	18,450	0	0	ACEGID Leadership, M&E, Project Manager.
Activity 1.10: Organisation of statutory meetings with Industrial Advisory Board (IAB)	To hold final meeting onsite with our IAB members.	Not applicable		Recordings and minutes of meetings with our IAB.	The meetings with our IAB is to give a general update of the centre activities and sustainability plan for the future.	22,750	0	0	ACEGID Leadership, M&E, Project Manager.

Action 2: DLI 2 Development Impact

Sub-Action 2a (2.1 - 2.3) Development Impact Activities for External Evaluation

Activity	Objective	Partners/Support	Timeline	Output/Evidence	Impact/Purpose	Budget			Responsible
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-CoV-2 in any suspected samples from South west Nigeria	SW states ministry of health will coordinate the sample shipment		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 diagnotic test kits mCARMEN 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: DLI 3 Quantity of Students

Sub-Action 3a (3.1): DLI 3.1 (PhD students), DLI 3.2 (Masters students)

Activity	Objective	Partners/Support	Timeline	Output/Evidence	Impact/Purpose	Budget			Responsible
Activity 3.1: Enroll three (3) new students into PhD programmes	To recruit a total of 6 PhD students in the following PhD Programmes 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 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	50,475	0	0	ACEGID leadership, Provost College of Postgraduate Studies, M&E Officer, Academic Tutors

Sub-Action 3b (3.2 - 3.5) DLI 3.3 (Short Term Courses)

Activity	Objective	Partners/Support	Timeline	Output/Evidence	Impact/Purpose	Budget			Responsible
Activity 3.2: Organize short certificate course in Molecular Biology and Genomics for disease detection.	Organize hands on training session in Molecular Biology tools such as PCR, RFLP, qPCR, Sanger Sequencing, Library construction, Next generation sequencing,	Research scientists, Students and public health scientists from public health institutions who		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	85,650	0	0	ACEGID leadership, M&E Officer, Academic Tutors
Activity 3.3: Training on malaria microscopy for 20 trainees	To develop capacity in malaria microscopy for malaria diagnosis, detection and quantification.	CEPI and TCP will facilitate the shortlisting of training		Training reports, List and details of the participants, Registration documents, Daily attendance sheets, Picture	The training will increase human capacity in malaria microscopy for detection and surveillance.	10,635	0	0	ACEGID leadership, M&E Officer, Academic Tutors
Activity 3.4: Organise training on Bioinformatics and its applications in pathogen detection.	Organize practical training session for 20 students and scientists on Bioinformatics and its application in pathogen detection, surveillance and characterisation	Not Applicable		Training reports, List and details of the participants, Registration documents, Daily attendance sheets, Picture evidence and certificates	This trainibg will strenghen human capacity in genome sequence analysis for pathogen characterisation and transmission for monitorring and surveillance of infectious pathogens	40,635	0	0	ACEGID leadership, M&E Officer, Academic Tutors

Action 4: DLI 4 (Quality of Education)

Sub-Action 4a (4.1 - 4.3) DLI 4.1a (National accreditation)

Activity	Description	Partners		Output	Justification	Budget 1	Budget 2	Budget 3	Responsible
Activity 4.1: Hiring of skilled personnel for the training of Bioinformatics	Search and hire skilled personnels in the field of bioinformatics for the efficient training of students	Not applicable		Onsite and vitual bioinformaticians to train students		40,500	0	0	ACEGID leadershiip, Project Manager, Faculties
Activity 4.2: Quality assurance of the ACEGID laboratory	Standard and quality assurance assessment of the ACEGID laboratory set up, equipment and activity processes according to intrnational standards	Not applicable		ISO Certification	The reviewed curriculum will enhance the quality of teaching and learning of Bioinformatics postgraduate programmes	20,450	0	0	ACEGID leadershiip, 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	Description	Partners		Output	Justification	Budget 1	Budget 2	Budget 3	Responsible
Activity 4.4: Biospecimen collection, processing, storage, DNA/RNA (cDNA synthesis), library preparation and Sequencing	Collect and process biospecimen from human for genomics sequencing in partnership with partner sites for different diseases such as Lassa fever, malaria, bacteria infection, HIV, HPV	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	30,000	0	0	ACEGID leadership, Project Manager, Procurement Officer, Faculties
Activity 4.5: Biospecimen collection, processing, storage, DNA/RNA (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, HPV	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	30,000	0	0	ACEGID leadership, Project Manager, Procurement Officer, Faculties
Activity 4.6: Biospecimen collection, processing, storage, DNA/RNA (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, bacteria	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	30,000	0	0	ACEGID leadership, Project Manager, Procurement Officer, Faculties

Sub-Action 4c (4.7 - 4.10) DLI 4.3a Infrastructure improvement for research and learning

Activity	Description	Partners		Output	Justification	Budget 1	Budget 2	Budget 3	Responsible
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	55,050	0	0	ACEGID 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 continous research activities	50,385	0	0	ACEGID leadership, Project Manager, Procurement Officer, Faculties

Action 5: DLI 5 (Relevance of Education & Research)

Sub-Action 5a (5.1 -5.3): DLI 5.1a External generated revenue from private sector

Activity	Description	Partners		Output	Justification	Budget 1	Budget 2	Budget 3	Responsible
Activity 5.1: Grant writing, development and implementation	We plan to have at least three 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 3 grant awards on training and infectious disease research with evidence of letter of awards and funds in the centre account.	This will generate income for sustainabilty of the centre and harmonisation of research goals		2,500,000	0	ACEGID leadership, Project Manager, Faculties Partners and collaborators.

Activity	Description		(Gantt)	Verification	Justification				Responsible
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 sustainabilty of the centre and provide services to the community		500,000	0	ACEGID 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.	This will generate income for sustainabilty of the centre and provide services to the community		500000	0	ACEGID 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	Description		(Gantt)	Verification	Justification				Responsible
Not Applicable	Not Applicable	Not Applicable		Not Applicable	Not Applicable	0	0	0	

Sub-Action 5c (5.5 - 5.7): DLI5.3 Number of new entrepreneurship, innovations, start-up companies, and commercialization support programs

Activity	Description		(Gantt)	Verification	Justification				Responsible
Activity 5.5: Training of two (2) officers on intellectual property and technology transfer	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 technology transfer at the centre and university	15,000	0	0	ACEGID leadership, Project Manager, Directorate of Innovation and partnerships (DRIPs).

Action 6: DLI 6 Fiduciary Enhancement

Sub-Action 6a (6.1): DLI 6.1 Timely fiduciary reporting

Activity	Description		(Gantt)	Verification	Justification				Responsible
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	1,500	0	0	Project Accountant & M&E

Sub-Action 6b (6.2): DLI 6.2 Functioning internal audit unit

Activity	Description		(Gantt)	Verification	Justification				Responsible
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	15,000	0	0	M&E Officer, Project Accountant & Internal Auditor

Sub-Action 6c (6.3): DLI 6.3 Web transparency on fiduciary reports

Activity	Description		(Gantt)	Verification	Justification				Responsible
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	Project Accountant, IT officer and M & E Officer

Sub-Action 6d (6.4): DLI 6.4 Quality of procurement planning

Activity	Description		(Gantt)	Verification	Justification				Responsible
Activity 6.4: Procurement Audit	Provide procurement audit	Not Applicable		Completed Procurement Audit	This is required for procurement transperancy	1,500	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

Activity	Description		(Gantt)	Verification	Justification				Responsible
Not Applicable	Not Applicable	Not Applicable		Not Applicable	Not Applicable	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	Description		(Gantt)	Verification	Justification				Responsible
Activity 7.1: Completion of Instituitional Accreditation	Completion of Self Assessment document and ensuring adequate documentation for the different units and guidelines	Not Applicable		Certification by AQAS	There is the need to address the identified gaps and reposition the University for institutional accreditation.	30,000	0	0	VC, Registrar, DAPQA, ACEGID Leadership

Sub-Action 7c (7.3 -7.4) DLI 7.3c ACE host university adopts international accreditation

Not Applicable	Not Applicable	Not Applicable								Not Applicable	Not Applicable	0	0	0	

Sub-Action 6d: DLI 7.4 ACE host university participate in PASET

Not Applicable	Not Applicable	Not Applicable								Not Applicable	Not Applicable	0	0	0	

Sub-Action 6e: DLI 7.6 ICT Services for Innovation in Teaching and Research

Not Applicable	Not Applicable	Not Applicable								Not Applicable	Not Applicable		0	0	
												977,696	**3,500,000**	**0**	