AFRICA CENTRE OF EXCELLENCE ON NEGLECTED TROPOICAL DISEASES AND FORENSIC BIOTECHNOLOGY

AHMADU BELLO UNIVERSITY WORK PLAN (JANUARY - DECEMBER 2018)

	CMP XX								Year 2018									
									January - December 2018									
Activity No	**COMPONENT**	**SUB-COMPONENT**	**ACTIVITIES**	**OBJECTIVE**	**JUSTIFICATION**	**OUTPUT**	**ESTIMATED BUDGET ($)**	**RESPONSIBLE PERSON**	**Jan.**	**Feb.**	**Mar.**	**Apr**	**May**	**June**	**July**	**Aug.**	**Sept.**	**Oct.**
	Strenghtening African Centres of Excellence	**1. Procurement of residual research equipment**	a. Selection of research & teaching equipment in consultations with stakeholders	To acquire Low temperature Fridge, Genetic Analyzer, Chest freezers, Sequencer, Micropipettes (Fixed and adjustible), etc	Appropriate completion of common lab facilities for the centre	List of required equipment available	**$5,000.00**	Center Leader/Lab Manager										
			b. Tender document preparation			BOQ prepared	**$3,000.00**	Procurement Officer										
			c. Advertising			Bid documents submitted	**5,000,00**	Procurememnt Officer										
			d. Tender Evaluation and contract award			Contracts awarded	**$2,500.00**	Procurememnt Officer										
			e. Supply, installation & commisioning			Acquisition of functional equipments	**$200,000.00**	Prcourement Officer										
		2. Procurement of core laboratory supplies	a. Selection of research & teaching reagents and	To acquire basic and specialized laboratory reagents, consumables and glassware for students course and research works	Successful completion of students' research projects/theses, course works, etc (to ensure sustainaboility, beside bench fees charges, studnets are being encouraged to apply for fellwoships and grants)	priorotized list of reagents and chemicals produced	**$2,000.00**	Centre Leader/Procurement Officer										
			b. Tender document preparation			BOQ prepared	**$2,500.00**	Procurement officer										
			c. Tender Evaluation and contract award			Contracts awarded	**2,000,00**	Procurement Officer										
			d. Supply			Teaching and research consumables available in the store and lab for students research works	**$150,000.00**	Procurement Officer/Lab Manager										
		3. Upgrading and and maintenance of biobank facilities	a. Selection of biobank facilities	Acquisition of Liquid Nitrogen Storage facilities, canisters, cool and transport boxes, etc	Appropriate completion of common lab facilities for the centre	List of biobank facilities produced	**$2,000.00**	centre Leader, Procurement Officer										
			b. Tender document preparation			BOQ for biobank faciities available	**$2,000.00**	Procurement Officer										
			c. Tender Evaluation and contract award			Contract awarded	**$2,000.00**	Procurement officer										
			d. Supply			Storage facilities for biological sanples available for research and	**$60,000.00**	Procurement Officer/Lab Manager										
6		**4. Equipping the animal house and maintenance**	a. Procurement of cages, feed trays, & other tools	Key to finishing an infrastrucure project of the Centre particularly in the area of drug and vaccine development	It advances learning and research activities and provide potential revenue generation through marketing of research animals and grants achieved from using the animals	Variety of animals available for different levels of research	**$30,000.00**	Procurement Officer. Lab Manager										
			b. Stocking of animal house with varieties of research animals				**$25,000.00**	Procurement Officer. Lab Manager										
			c. Provision of animal feeds (one year)				**$20,000.00**	Procurement Officer										
			d. One year emolument for casual labour				**$5,000.00**	Accountant										
4		**5. Programme administration**	a. Monthly project management meetings (#12)	Facilitation of activities of the Centre	Improved time bound management of Centres activities	Minutes of meetings on Centre's website	**$8,000.00**	Communication officer, Accountant										
			b. Procurement Committee meetings (#8)			Minutes on Centre's website	**$5,000.00**	Communication Officer										
			c. Quarterly Project Audit Committee Meetings (#4)			Auidt reports on Centre's website	**$4,000.00**	Project Auditor										
			d. Website Maintenance			Website active and functional	**$10,000.00**	ICT Officer										
			e. ICT Officer Emoluments				**$5,000.00**	Accountant										
			g. General communications including procurement of communication equipments (computers, photocopiers, scanners, network subscriptions, etc)			Communication facilities available and in use	**$50,000.00**	Communication Officer, Procurement Officer										
			f. Engagement of External Auditor	Attaining financial transparency	To improve financial accountability	Improved financial transactions and transparency	**$5,000.00**	Project Auditor, Accountant										
		6. Support to research activities of faculty and students	a. Sponsorship of faculty to national workshops & conferences (10 in #)	To facilitate knowledge and skill advancement		Improved learning and research outcomes	**$20,000.00**	Project Coordinator, Centre Leader										
			b. Sponsorship of faculty to International workshops & conferences (10 in			Improved learning and research outcomes	**$50,000.00**	Project Coordinator, centre Leader										

			c. Spondorship of students for bench works at regional and international collaborating institutions (5 in #)		A major component of the educational delivery of the program; it also resolves prior student issues and incentivizes faculty	Improved learning and research outcomes	**$60,000.00**	Project Coordinator, Centre Leader									
			d. Payment for pubications (page charges)	Improve quality and number of research output		Increased Elsevier rated journal publications	**$15,000.00**	Centre Leader, Accountant									
7		**7. Facilitation of Student Internship**	a. Sourcing of internship centres	To ensure the promtp and appropriate internship placement of students	To enhance the employability of trainees: This is a key area requiring urgent and critical attention, considering low level of	Appropriate internship centres selected	**$25,000.00**	Capacity building coordinator, Project Coordinator									
			b. Administration of internees	Provide hicth free internship process		Adequate number of interns trained	**$40,000.00**	Capacity building Coordinator									
		8. Publicity	a. ACENTDFB Open Day (involving seminars, paper and poster presentation by faculty and students	Dissemination of Centres activities to the unversity community, nationa and other stake holders	To improve wider and rapid diseminations of project activities nationally and regionally	The university community is better informed of Centre's activities	**$25,000.00**	Centre Leader, Communication Officer									
			b. Production of a 30 minutes TV Documentary - to be aired in the national TV channel (NTA)			The Country at large become more informed of Centre's activities	**$10,000.00**	Communication Officer									
			c. Development and production of electronic and print newsletter			Activities of the Centre is known regionally and internationally	**$7,500.00**	Communication Officer, ICT Officer									
		9. International accreditation	a. Self assessment	Standardization of Postgraduate Program models using international standards	To improve the quality of teaching and research activities	Improved rating of Centre of Excellence and international recognition of its programme	**$15,000.00**	Project Coordinator									
			b. Accreditation by Royal Society of Biology, UK				**$200,000.00**	Project Coordinator, Communication Officer									
		10. Grantmanship	a. Grant writing training workshop for faculty abd students with resource persons drawn from TETFund, & other agencies/bodies	Organisation of one week hands-on grant proposal writing	To ensure sustainability of activities of the Centre	Improved revenue generation and funding of centres activities	**$20,000.00**	Centre Leader, Communication Officer									
			b. Support for Grant writing	Provision of seed fund (Support) to faculty and students for grant			**$25,000.00**	Project Coordinator, Accountant									
		11. International Student Fellowship	Payment/waiver of tuition fees for regional and international students	Facilitaion of regional and students enrolment into the Centre's training programmes	To encourage/ support higher foreign students' enrolment	Increased number of regional and international student enrolment	**$30,000.00**	Centre Leader, Project Coordinator									
		12. Streghntening Centre's research capabilitie	a. Organize workshop for faculty on improved teaching methods and facilities		To improve lecture delivery	Improved quality of research output and skilled trainees.	**$25,000.00**	Centre Leader/Project Coordinator									
			b. Regional and industry partnership development	Provision of quality research facilities for quality research work	Enhancement of research supervision and improved research capacity	Increased number of partnerships	**$30,000.00**										
			c. Regional Faculty Exchange	To institute best practices in teaching and research	Internationalization of research activities of ACENTDFB	Improved quality of research outputs	**$40,000.00**										
			d. Language support for regional students	Mounting of english language courses for non-english speaking students in collaboration with English Department of the	Need to facilitate integration of regional students from Arabic, French & Spanish Speaking countries	Improved comprehension and enhanced integration of non english speaking students into the university Community	**$20,000.00**										
		13. Workshops and training	a. Capacity building workshop on epidemiology, diagnosis and management of neglected tropical diseaes to staff of federal and state ministries of health infectious diseases Workshops and training	To dimpart new skills and techniques in the handling of neglected tropical diseases on healthcare workers	To provide manpower in the sampling, diagnosis and management of neglected diseases and generate revenue to the centre	Increased number of trained manpower	**$30,000.00**	Centre Leader, Communication Officer									
		14. Research activities coordination	a. Engagement of two Post doctoral Students (***The University will fund the cost of this category)***	Assisting students in designing research protocols & day to day research activities	To ensure that student research activities are smooth sailing	More students complete their research works on time	**$18,000.00**	Project Coordinator, Centre Leader									

			b. Renumeration for nts for Lab Manager ($600 /month)	Assisting and facilitating students lab research work, use of equipment and access to			**$12,000.00**	Accountant										
		15. Commitment to Collaborating/Partner	a. Capacity building on molecular diagnosis of trypanosomes by Nigerian Institute for Medical research,	To provide research and training support at the partner institutions	Strengthened collaboartion between ACENTDFB and partner institutions	More effective and improved achievement of Centres objectives in terms of capacity building of national and regional students	**$25,000.00**	Centre Leader/Project Coordinator										
			Provision of bench space for joint student and faculty rabies research works at KNUST, Kumasi, Ghana				**$25,000.00**											
			Faculty exchange: with University of Bremen -one each from Universitat Bremen and ACENTDFB				**$25,000.00**											
			Provision of training workshops and materials for a Capacity building on Onchocerciasis at the University of Ngaudaure, Cameroon				**$30,000.00**											
			Provision of capacity training workshop materials and logistics on Trypanosomiaisis Field Epidemiology of training on filed epidemiology at NITOR, Kaduna, Nigeria				**$25,000.00**											
		16. Data Resources acquisition	a. Initiation and subscription to NgREN, Rsearch Content & ScienceDirect through NUC	Provide ready and easy access to critical adademic data sources to members of the University community ad other stake holders	Strengthening research activities and dissemination of output	Acquisition of repositories and publication data sources	**$100,000.00**											
			b. Dissemination of Data resources to University Community through ICICT, University Library, University Senate & electronic newsletter			Accessibility to and utilization of data resources by university community (faculty and students)	**$5,000.00**											
		Total					**$1,550,500.00**											