Name of Center: **Africa Centre of Excellence for Neglected Tropical Diseases and Forensic Biotechnology (ACENTDFB)**
Institution: **Ahmadu Bello University Zaria**
Country: **Nigeria**
Center Leader: **Prof. Y. K. E. Ibrahim**
Annual Workplan **(January-December, 2026)**

On Schedule

Behind Schedule

| Work Plan Activities | Description | Partner Contribution (if relevant) | 2026 Y2Q1 Jan | Feb | Mar | 2026 Y2Q2 Apr | May | Jun | 2026 Y2Q3 Jul | Aug | Sep | 2026 Y2Q4 Oct | Nov | Dec | Milestone/Output | If NEW, Provide Justification | Estimated Budget(N) | Estimated Revenue/DLI | Person Responsible |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Action Plan 1: Development Impact** | | | | | | | | | | | | | | | | | | | | |
| **Sub Action 1a: Promoting Student /Employers Interaction** | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Annual Job fair and career counselling Workshop;** | To enable students acquire requisite information on career paths and opportunities for graduates | | | | | | | | | | | | | | Increased number of graduates that got employment within one year of graduation. | | | | | |
| a. Continued liaison with relevant employers, resource persons and relevant agencies | | | | | | | | | | | | | | | Increase collaborations with national relevant agencies | | 1,500,000.00 | - | CL, Industrial Liaison Officer of the Centre |
| b. Hosting of events (hybrid) | | | | | | | | | | | | | | | | | 2,500,000.00 | - | |
| ***Sub -action 1b: Advocacy*** | | | | | | | | | | | | | | | | | | | | |
| a. Community Engagement | | | | | | | | | | | | | | | | | 2,500,000.00 | - | DCL, Communication Officer |
| **Action 2: Students Recruitment** | | | | | | | | | | | | | | | | | | | | |
| ***Sub-Action 2a: Facilitation of Regional Students' enrolment into the Centre's training programmes*** | | | | | | | | | | | | | | | | | | | | |
| Activity 1: Recruitment of new Foreign students (each @ Tuition Fees N500,000 p.a. and Stipends N115,000 monthly) | To facilitate regional student enrolment. 10 new students to be recruited and 40 returning students. | | | | | | | | | | | | | | | | 18,800,000.00 | 25,000,000.00 | Finance Officer, Student Liaison Officer |
| Activity 2: servicing of returning foreign students (each @ Tuition Fees N500,000 p.a. and Stipends N115,000 monthly) | | | | | | | | | | | | | | | | | 75,200,000.00 | | Finance Officer, Student Liaison Officer |
| ***Sub-Action 2b: National and Regional Short term training workshops*** | | | | | | | | | | | | | | | | | | | | |
| ***Workshops at ACENTDFB*** | Imparting knoweledge on design of product oriented research and its outcome ownership. These workshops will be hybrid. Funding activities will include development of manuals, engagement of resource persons, hiring of venues | | | | | | | | | | | | | | Developed skills and techniques in NTD related researches. | | | - | Project Coordinator, CBRT Director, Lab Manager |
| Activity 1: Trainings on Multiplex Analyser (20 participants) | This is going to be a hands-on training on Luminex Multiplex Analyser. | | | | | | | | | | | | | | Improved utilisation of Multiplex Analyser in research | | 3,000,000.00 | - | Centre Leader |
| Activity 2: Advaned Bioinformatics (30 participants) | The training is intended to improve the capacity of students, scientists, and other relevant stakeholders in bioinformatics as a tool for advancing knowledge and practices in infectious disease control, develop multidisciplinary research capacity and effective writing skills for publication of Bioinformatics Research, and provide a channel for developing partnerships for further collaborative activities between ACENTDFB and stakeholder participant institutions | | | | | | | | | | | | | | | | 5,000,000.00 | - | Project Coordinator, CBRT Director, Lab Manager |
| **Action 3: Enhancing Quality Education/DLI Action:Infrastructural and Relevance of Education and Research** | | | | | | | | | | | | | | | | | | | | |
| **Sub-Action 3a: Establishment of a Biobank Facility** | | | | | | | | | | | | | | | | | | | | |
| Activity 1: Procurement of Storage Refrigerators | To equip a biobank facility and provide an un-interrupted electricity to the facility. | | | | | | | | | | | | | | Installed solar panels that provide a 24-hour electricity to the centre | | 50,000,000.00 | 15,000,000.00 | Procurement officer |
| Activity 2: Installation of Solar Power System | | | | | | | | | | | | | | | | | 75,000,000.00 | - | Procurement officer |
| ***Sub-Action 3b: Procurement of Research Consumables (reagents and chemicals)*** | | | | | | | | | | | | | | | | | | | | |
| Activity 1: Solicitation for supplies | To ensure provision of needed research and teaching materials (reagent, chemicals, etc) and facilitate timely completion of research works | | | | | | | | | | | | | | | | 500,000.00 | - | |
| Activity 2: Award of contract | | | | | | | | | | | | | | | | | - | - | |
| Activity 3: Supply of reagents, chemicals and other consumables | | | | | | | | | | | | | | | | | 95,000,000.00 | - | |
| ***Sub-Action 3c: Facilitation of Students' Internship and Skills Enhancement*** | | | | | | | | | | | | | | | | | | | | |
| Activity 1: Administration and Management of Interns (including stubsistence stipend (N300,000 per student), transportation cost, and other incidental expenditures (N100,000 per student) for about 20 students) | To ensure hitch-free placement and improved internship participation of students | | | | | | | | | | | | | | | | 8,000,000.00 | - | Deputy Centre Leader/Student Liaison Officer |
| Activity 2: Sponsorship of students to national workshops & conferences (#10 @ N500,000) | To expose students to best practices and linkage opportunities | | | | | | | | | | | | | | | | 5,000,000.00 | - | |
| **Sub-Action 3d: Faculty Motivation** | | | | | | | | | | | | | | | | | | | | |
| Activity 1: Sponsorship of faculty to international workshops & conferences (#10 @ N4,500,000 for flight, cost, Estacode, etc.) | | | | | | | | | | | | | | | Faculty with enhanced Teaching and Research ability | | 45,000,000.00 | | Centre Leader |
| Activity 2: Sponsorship of faculty to national workshops (#10 @ N750,000 for cost of flight, DTA, etc) | | | | | | | | | | | | | | | | | 7,500,000.00 | | Centre Leader |
| Activity 4: Facilitation of publications of student research works (@ N500,000 for 10 students) | | | | | | | | | | | | | | | | | 5,000,000.00 | | DCL, Finance Officer, |
| **Action 4: Enhancing Fudiciary Management/DLI Action:Audit and Accountability** | | | | | | | | | | | | | | | | | | | | |
| ***Sub-Action 4a: Accountability and Auditing processes*** | | | | | | | | | | | | | | | | | | | | |
| Activity 1: Annual Emolument for the External Auditor (Ext Auditor's fees) | To ensure financial transparency | | | | | | | | | | | | | | Financial audited accounts of Centre | | 4,500,000.00 | - | Project Finance Officer, Project Auditor |
| Activity 2: Conduct of audit exercise by the Internal Audit Committee (meeting logistics, review of reports from Project auditor and external auditors, report preparations, etc) | To faciliate timely submission of audit repport. | | | | | | | | | | | | | | Financial audited accounts of Centre | | 2,500,000.00 | | Finance Officer, ICT Officer |
| Activity 3: Uploading of Audit reports on Centre's website | The audit report will be uploaded on the ACENTDFB website . | | | | | | | | | | | | | | Audited Accounts and financial reports on Centre's website | | - | - | Finance Officer, ICT Officer |
| **Action 5: Improving Revenue Generation/DLI Action: External Revenue** | | | | | | | | | | | | | | | | | | | | |
| ***Sub-Action 5a: Short and long term revenue generation*** | | | | | | | | | | | | | | | | | | | | |
| Activity 1: Grant Writing Retreat for national and international grants | To ensure sustainability of Centre's activity after WB project funding. To increase funding opportunity from submitted proposals to Research grants groups. Increase our horizon in collection and diagnosis of samples from collaborating partners. Commercialization of laboratory facilities. Training of the relevant agencies in forensic sensitivity for safe and secured crime and disaster sites. | | | | | | | | | | | | | | Adequate and sustainable funding of centre's activities ensured | | 25,000,000.00 | 450,000,000.00 | Centre Leader |
| Activity 2: Consultancy services (Targeting opportunities from Health-based NGOs and Security Agencies | | | | | | | | | | | | | | | | | 10,000,000.00 | | Lab Manager |
| Activity 3: Networking with partners such as WANIDA, ERASMUS, NCDC, Africa CDC, etc | | | | | | | | | | | | | | | | | 5,000,000.00 | | Deputy Centre Leader |
| Activity 4: Provision of laboratory services (bench fees) for ACENTDFB and non-ACENTDFB students and staff | | | | | | | | | | | | | | | Students and staff with entrepreneurship skills | | 15,000,000.00 | 25,000,000.00 | Lab Manager |
| Activity 5: Equipment Maintenance | | | | | | | | | | | | | | | | | 12,000,000.00 | | Lab Manager |
| ***Sub -Action 5b: Mounting of the One Health Program.*** | | | | | | | | | | | | | | | | | | | | |
| Stakeholders meeting | | Stakeholders' buy-in of the program | | | | | | | | | | | | | | | 5,000,000.00 | 8,000,000.00 | Prof Kwaga |
| Approval by Senate and PG School | | Program Approved | | | | | | | | | | | | | | | 1,500,000.00 | | |
| **Sub-action 5c: Establishment of Seed Grant scheme** | | | | | | | | | | | | | | | | | | | | |
| Activity 1: Second Tranche Award and Management of the seed grant | | | | | | | | | | | | | | | | | 25,000,000.00 | 50,000,000.00 | Deputy Centre Leader, Director Directorate of Research and Innovation |
| **Action 6: Programme Administration and Enhancement** | | | | | | | | | | | | | | | | | | | | |
| ***Sub-Action 6a: Facilitation of Centre's activities*** | | | | | | | | | | | | | | | | | | | | |
| Activity 1: Project Management Meetings | To ensure smooth achievement of Centre's objectives | | | | | | | | | | | | | | Smooth administration of the centre | | 2,500,000.00 | | Finance Officer |
| Activity 2: Procurement Committee meetings | | | | | | | | | | | | | | | | | 500,000.00 | | Procurement Officer |
| Activity 3: Audit Committee Meetings | | | | | | | | | | | | | | | | | 1,000,000.00 | | Finance Officer |
| Activity 4: Website Maintenance (icluding website updating) | | | | | | | | | | | | | | | | | 1,000,000.00 | | ICT Officer |
| Activity 5: Subscription for Internet Access including zoom | | | | | | | | | | | | | | | | | 1,200,000.00 | | ICT Officer |
| Activity 6: ICT Officer Emoluments | | | | | | | | | | | | | | | | | 4,800,000.00 | | Finance Officer |
| Activity 7: Emolument for Centre's Driver | | | | | | | | | | | | | | | | | 1,200,000.00 | | Finance Officer |
| Activity 8: Emolument for Assistant Finance Officer | | | | | | | | | | | | | | | | | 3,600,000.00 | | Finance Officer |
| Activity 9: Publicity enhancement- Facilitation of Collaboration with conventional and digital media organisations for more publicity | | | | | | | | | | | | | | | | | 6,000,000.00 | | Communication officer |
| Activity 10: Newsletter Publication | | | | | | | | | | | | | | | | | 500,000.00 | | Communication officer |
| Activity 11: Maintenance of Centre's 2 vehicles (fuelling, servicing, insurance, etc) | | | | | | | | | | | | | | | | | 15,000,000.00 | | Finance Officer |
| Activity 12: Emolument for Asst. Lab Manager | | | | | | | | | | | | | | | | | 6,000,000.00 | | Finance Officer |
| Activity 12: Emolument for Receptionist | | | | | | | | | | | | | | | | | 720,000.00 | | Finance Officer |
| ***Sub -Action 6b: Collaboration furtherance - short term visits*** | | | | | | | | | | | | | | | | | | | | |
| Activity 1: Processing and funding of travels and other incidental expenses | To facilitate realisation of Centre's objectives | | | | | | | | | | | | | | | | 21,000,000.00 | | Centre Leader |
| **TOTAL** | | | | | | | | | | | | | | | | | **570,020,000.00** | **573,000,000.00** | |