

Africa Centers of Excellence

for Development Impact

(ACE Impact)

Covenant Applied Informatics and Communication

(CApIC-ACE)



Implementation Plan

2019 – 2024

(4th complete version July 19, 2020)

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LIST OF ABBREVIATIONS AND ACRONYMS

AAU -	Association of African Universities
ABU -	Ahmadu Bello University
CIS -	Computer and Information Sciences
CSIS -	Centre for Systems and Information Services
Covenant -	Covenant University
CU -	Covenant University
DLI -	Disbursement Linked Indicator
DLR -	Disbursement Linked Result
EIE -	Electrical and Information Engineering
FEDGEN -	Federated Genomics
FMC -	Federal Medical Centre
HOD -	Head of Department
HPC -	High Performance Computing
ICE -	Information and Communication Engineering
ICT -	Information and Communication Technology
IFR -	Interim Financial Reports
IGR -	Internally Generated Revenue
IPD:	Institute Pasteur de Dakar
IP -	Implementation Plan
ISAB -	Institutional Scientific Advisory Board
IT -	Information Technology
KNUST:	Kwame Nkrumah University of Science and Technology
LASUTH:	Lagos State University Teaching Hospital
LOC -	Local Organising Committee
LPO -	Local Purchase Order
MOU -	Memorandum of Understanding
NAU -	Nnamdi Azikiwe University
NUC -	National University Commission
OAU:	Obafemi Awolowo University
OM -	Operational Manual
PASET -	Partnership for skills in Applied Sciences, Engineering and Technology
PG -	Postgraduate
SPS -	School of Postgraduate Studies
SRV -	Store Received Voucher
USTTB -	University of Science, Technique and Technologies of Bamako
UHC-	University Teaching Hospital of Yaounde, Cameroon
UNICAL-	University of Calabar, Calabar
UNIMAID -	University of Maiduguri
UNTH -	University of Nigeria Teaching Hospital
WB -	World Bank

1. NARRATIVE SUMMARY (MAX 2 PAGES)

Covenant Applied Informatics and Communication Africa Centre of Excellence (CApIC-ACE) will address the urgent need of building a critical mass of indigenous African scientists with the necessary bioinformatics, genomics, information and communication engineering knowledge and skills to drive and sustain impactful researches necessary to eradicate malaria and reduce the burden of breast and prostate cancer in West and Central African region. These activities will be carried out in collaboration with our academic, clinical and industrial institutions in Nigeria, Africa, Germany, France, US, and the UK.

It is common knowledge that ‘**Health** is wealth’. A World Bank Group (David Bloom and David Canning, 2008) enumerated how income per capita translates to longer life expectancy, and the importance of **technological advancement** or aggregate output in promoting good health and quality of life, which in turn, promotes longer life expectancy. However, **a development challenge to Africa** and particularly West Africa is the provision of affordable health systems. Sub-Africa is presently at a cross-road of multiple health burdens; that of perennial malaria and the emerging epidemic of cancer-majorly, breast for women and prostate for men. These burdens constitute a major impedance to the economic development of the subregion. Hence, there is an urgent need to develop a critical mass of skill research that can apply technology in solving these problems. CApIC-ACE will therefore be a citadel of knowledge creation in the application of informatics (in our case, Bioinformatics) and **Communication** to translational bioscience of malaria and breast/prostate cancer and will consequently provide an excellent biomedical platform for technological advancement – creation, usages and export, for the Africa people.

It is noteworthy that the West and Central African countries in 2018, comprising approximately 42% of the over 1.2 billion African population and more than 5% of the world’s population, are developing countries within the Sub-Saharan Africa. The rapid population increase and urbanization in West and Central African countries have contributed to increase in diverse vectored e.g. malaria and non-communicable e.g. cancer (breast and prostate) diseases. The highest mortality rates from these diseases occur in developing countries, including Sub-Saharan Africa, usually due to religious beliefs, misdiagnosis, stigma and improper control and treatments. Therefore, our center, CApIC-ACE will use a panel of bioinformatics tools to identify and develop new diagnoses, treatments and controls to reduce disease burden of three diseases, namely malaria, breast cancer and prostate cancer.

Our African Centre of Excellence (ACE) aims in the first part, to contribute significantly to the understanding of the genomics of cancer in early diagnosis and risk assessment; in the development of new diagnosis, treatment and control for the following key diseases – malaria, prostate cancer and breast cancer. In the second part, we will leverage on our efforts in the first part to upgrade our High Performance Computing (HPC) facility to implement a first version of an in memory database computing platform to bring home genomic research to the African populations, customized to address specific issues of Health in African populations, namely Health Education, Medication efficiency and enhancement of early disease diagnosis. We have encapsulated this computing platform in a project we have entitled: “A Federated Genomes (FEDGEN) analysis based in Memory Database Computing Platform”, and the motto is to “Improve the health of our people”. The following are the development challenges in tackling the identified diseases and the impact of CApIC-ACE on the challenges:

- **Malaria:** This disease mostly affects the sub-Saharan Africans, it accounted for 91% of the 445,000 global deaths in 2016 (WHO, 2017), and requires the indigenes to tackle it. However, the process of drug and insecticides discovery is time consuming (up to 10 years), tedious, expensive (~US\$2.6 billion) and requires multi-disciplinary experts to bring it to fruition. This implies that the developed countries will focus their energy and resources on the diseases

that burden them. Therefore, with sparse capacity and limited resources, CApIC-ACE will build more capacity and strive to establish drug and insecticidal targets discovery and validation resources locally, thereby reducing cost and time, and improving health in the region. CApIC-ACE will collaborate with key institutions to train regional M.Sc and Ph.D. students through scholarships and faculty members through fellowships and interested scientists through occasional professional workshops to build the needed capacity.

- Cancer: Prostate and breast cancer result from uncontrolled growth and spread of harmful cells in the prostate and breast, respectively, and mostly affect West Africans. Due to the limited cancer research and reporting system in the West and Central African region, many cancer cases remain misdiagnosed, improperly treated or untreated, and possibly result in mortality. Additionally, there is difficulty in diagnosis, hence the need to identify responsible genes for possible polymorphisms to improve disease diagnosis, and for risk determination, which will be done by CApIC-ACE. By applying genetics, the outcome of the cancer research at CApIC-ACE will lay the foundation for the development of biomarkers. In addition to the training of postgraduate students for degree programmes, CApIC-ACE will organize short professional courses for medical students, resident doctors and young researchers on cancer genomics and methods of early cancer detection and also provide genomic research support..
- Federated Genomes analysis based in Memory Database Computing Platform (FEDGEN): Many healthcare challenges in Africa (and specifically in the West and Central Africa sub-regions) are not properly tackled and reported due to the paucity of computational and communication infrastructure. Therefore, CApIC-ACE will deploy applications through which genomics dataset that underlie the targeted diseases (malaria, breast and prostate cancer) can be analysed for enhanced early diagnosis and to educate the people on many health issues as well as communicate medication efficiency.

Furthermore, CApIC-ACE will take advantage of our present funding to build further Infrastructure and provision of quality education and training that will enhance our future work in health research and education. One other classical output of the CApIC-ACE is the expandable biomedical platform of FEDGEN which will be built over our existing High Performance Computing (HPC) facilities and provide critical support for the genome sequencing and drug synthesis (NMR) facilities. To achieve these objectives, CApIC-ACE will recruit highly motivated students across West and Central African and train them within its academic programs (Biochemistry, Computer Science, Bioinformatics, Information and Communication Engineering) with international-accreditation curricula. We have also put together a team of international, regional, national expertise as collaborators, who will further serve as resource persons for the center. Meanwhile, our industrial partners will provide CApIC-ACE the platform needed to translate its research output and provide internship opportunities for our students.

Finally, to ensure itch-free academic relationship, performance and output of the Center, faculty, staff and students will be guided by rules that are stated in our Procurement, Financial, Scholarship, Sexual Harassment and Publication Policies.

2. OVERVIEW OF PLANNED OUTPUTS, REVENUE GENERATION, ACTIVITIES AND COST FOR FIRST YEAR

Provide a narrative summary (max 2 page + tables) of the planned outputs and activities for the first year of the ACE Impact Center. Focus on the launch of the Center, establishing the consortium with strong partnerships, and the activities that need to be accomplished to achieve the goals of the Center over the project lifetime.

Table 1. Overview of expected outputs and related income within the first project year

- *This is a performance-based project, which means that the most important part of planning is to secure the flow of funds. This is done by ensuring that the planned activities deliver results towards the agreed DLR's thereby ensuring planned targets for each individual DLI is reached.*
- *Please be mindful that the turnover time from achievement of DLI results, through verification to actual fund release to the ACE is about 6 months. That means that funds triggered through DLI's achievements in second half of the year will only be available the next year. DLI 1 Effectiveness is designed to give each ACE sufficient capital to have funds available until own first installment based on DLI's.*
- *In consecutive annual work plans it is required that each individual ACE follow its progress in meeting the different DLR's. This is to ensure that the ACE has a balanced approach and is not lagging in any of the result areas. The DLI's are designed to be interlinked and to reinforce each other, so lagging in one might impede expected effect of others.*

Outputs and funds generation year 1 (US\$)				
	Expected outputs in numbers	Percentages of the DLI	Unit price	Expected revenue
ACE results				
DLI 1 Readiness				
<i>DLI 1.1 Basic Readiness</i>	1	100	300,000	300,000
<i>DLI 1.2 Full Readiness</i>	1	100	300,000	300,000
DLI 2 Development Impact				
<i>DLI 2.1 Independent external evaluation of development impact</i>	0	0	0	0
DLI 3 Quantity of students				
<i>DLI 3.1a New eligible PhD student's male</i>	3		10,000	30,000
<i>DLI 3.1b New eligible PhD student's female</i>	1		12,500	12,500
<i>DLI 3.1c New eligible PhD student's regional male</i>	1		12,500	12,500
<i>DLI 3.1d New eligible PhD student's regional female</i>	1		15,600	15,600
<i>DLI 3.2a New eligible Master student's male</i>	3		2,000	6,000
<i>DLI 3.2b New eligible Master student's female</i>	4		2,500	10,000
<i>DLI 3.2c New eligible Master student's regional male</i>	2		4,000	8,000
<i>DLI 3.2d New eligible Master student's regional female</i>	1		5,000	5,000
<i>DLI 3.3a New eligible short course student's male</i>	1		400	400
<i>DLI 3.3b New eligible short course student's female</i>	3		500	1,500
<i>DLI 3.3c New eligible short course student's regional male</i>	3		800	2,400
<i>DLI 3.3d New eligible short course student's</i>	3		1,000	3,000

<i>regional female</i>				
DLI 4 Quality of Education				
<i>DLI 4.1a National accreditation</i>	1		100,000	100,000
<i>DLI 4.1b GAP assessment following International standards</i>	1	(0 or 100)	100,000	100,000
<i>DLI 4.1c Self-assessment following International standards</i>	1	(0 or 100)	100,000	100,000
<i>DLI 4.1d International accreditation</i>	0	(0 or 100)	500,000	0
<i>DLI 4.2a ACE International research publications with national partners</i>	3		10,000	30,000
<i>DLI 4.2b ACE International research publications with regional partners</i>	2		15,000	30,000
<i>DLI 4.3a Infrastructure improvement for research and learning (procurement and civil works) Step 1: Approved plan</i>	0	(0 or 100)	0	0
<i>DLI 4.3b Infrastructure improvement for research and learning (procurement and civil works) Step 2: Procured or Foundation Constructed</i>	1	100	300,000	300,000
<i>DLI 4.3c Infrastructure improvement for research and learning (procurement and civil works) Step 3: Operational or Construction Completed</i>	0	(0 or 100)	300,000	0
<i>DLI 4.3d Infrastructure improvement for research and learning (procurement and civil works) Step 2: NA or Building Operational</i>	0	100	300,000	0
DLI 5 Relevance of Education & Research				
<i>DLI 5.1a External generated revenue from private sector</i>	2		0	0
<i>DLI 5.1b External generated revenue from other sectors</i>	1		50,000	50,000
<i>DLI 5.2a Number of students with at least 1-month internship or staff with placement nationally</i>	10		1,000	10,000
<i>DLI 5.2b Number of students with at least 1-month internship or staff with placement regionally</i>	0		1,500	0
<i>DLI 5.3 Number on new entrepreneurship, innovation, start-up companies, and commercialization support programs</i>	0		100,000	0
DLI 6 Fiduciary Enhancement				
<i>DLI 6.1 Timely fiduciary reporting</i>	1	100	15,000	15,000
<i>DLI 6.2 Functioning internal audit unit</i>	1	100	15,000	15,000
<i>DLI 6.3 Web Transparency on Fiduciary reports</i>	1	100	15,000	15,000
<i>DLI 6.4 Quality of Procurement planning</i>	1	100	15,000	15,000
DLI 7 Institutional Impact				
<i>DLI 7.1 University-wide regional strategy</i>	0	70	100,000	0

<i>DLI 7.2a ACE host university adopts merit-based selection of university heads</i>	0	100	200,000	0
<i>DLI 7.2b ACE host university adopts merit-based selection of department heads</i>	0	100	50,000	0
<i>DLI 7.3a ACE host university adopts GAP analysis as part of international accreditation</i>	0	70	75,000	0
<i>DLI 7.3b ACE host university adopts self-evaluation as part of international accreditation</i>	0	(0 or 100)	75,000	0
<i>DLI 7.3c ACE host university adopts international accreditation</i>	0	(0 or 100)	200,000	0
<i>DLI 7.4 ACE host university participate in PASET</i>		100	50,000/ year	0
<i>DLI 7.5 Milestones for Institution Impact</i>	0	0	0	0
<i>DLI 7.6 ICT Services for Innovation in teaching and research</i>	1	100	100,000	100,000
Total revenue expected triggered from ACE program				
Additional government funding support				
Other external revenue generation				
Total Income				1,586,900

Table 2: Overview of expected activities and expenditures within the first project year

- Most of the outputs listed in table 1 will require activities to achieve. Please bear this in mind when populating table 2.
- This table is closely linked to **Section 7** of the Implementation Plan. Each activity listed in Table 2 will require a separate Activity Sheet to be completed in Section 7.
- For additional activities, please add rows as required to Table 2.
- Ensure that each course, research project and other activity is listed separately.
- Remember to set aside a budget for participation in ACE-Impact regional workshops.
- For new centers, be aware that procurement and civil works takes time. Planning and preparation should be initiated in year one, while actual procurement and initiation of civil work most likely won't happen before implementation year two.
- For new centers it is highly recommended to invest upfront in your partnerships. If you are planning a project launch workshop, invite all your key partners and set aside a day or two to go through the Implementation Plan in detail with them to get their comments and ideas for improvement and to get their buy-in to the ACE.
- This table can be adjusted based on discussions with the partners (e.g. during the launch workshop). If adjustments are made to the approved Implementation Plan (IP), please share the updated IP with the AAU including a cover letter describing the adjustments made and the justification for these adjustments.

Code	Priority Rank	Result/Activity/Task	Budget Estimate (US\$)		
			ACE institution	Partners	Total
Action Plan 1	(1 highest 5 lowest)	CApIC-ACE plan to achieve excellence in center management and operation for the takeoff of the Centre	48,900	0	48,900
1.1	1	Startup training for team members	0	0	0
1.2	1	Development of operational manuals for effective CApIC-ACE center administration - Implementation plans, Financial, Procurement, Monitoring & Evaluation manuals.	1,500	0	1,500
1.3	1	Development of website, creation of email and social media (Facebook, LinkedIn, Twitter and YouTube) accounts for CApIC-ACE	1,500	0	1,500
1.4	1	Project management certification by CApIC-ACE leadership.	3,400	0	3,400
1.5	1	Development of student handbook and necessary operational policies (Publication, Conference support, Sexual harassment, Scholarship, Environmental safeguards, IGR, Student transition to faculty plan, Sustainability plan).	1,000	0	1,000
1.6	1	Inauguration of Sectoral Advisory Board (SAB) and International Scientific Advisory Board (ISAB)	1,500	0	1,500
1.7	1	Investment in students' scholarship scheme	40,000	0	40,000
Action Plan 2	(1 highest 5 lowest)	CApIC-ACE plan to achieve developmental impact	(Component total for ACE institution)	(Component total for partners)	(Total of component)
Action Plan 3	(1 highest 5 lowest)	CApIC-ACE plan to attract and recruit students (male and female PG students (both national and regional))	271,761.36	176,711.14	448,472.50
3.1a	1	Educational and outreach program	5,000	0	5,000
3.1b	1	Development of advertisement materials for the attraction of postgraduate students	2,000	0	2,000
3.1c	1	Development of staff and student exchange programmes and internship with partner institutions both nationally and in the region.	2,000	0	2,000
3.1d	1	Establish partnership with CU Department of Languages and General Studies for the English Language training of staff and students from the Francophone countries	10,000	0	10,000

3.1e	2	Procurement and installation of FEDGEN testbed for 1 regional site (ULPGL, DRC) and training of personnel with the testbed.	0	40,354.00	40,354
3.1f	2	Procurement and installation of FEDGEN testbeds for 2 national sites (Landmark and ABUAD) and training of personnel with the testbeds.	0	40,457.14	40,457.14
3.1g	2	Onsite short trainings and provision of research equipment for cancer genomics at regional partners' sites (KNUST, Ghana)	0	13,500	13,500
3.1h	2	Onsite short training and provision of research equipment for cancer genomics at national partners' sites (3 Sites)	0	36,900	36,900
3.1i	2	Onsite short training and provision of research equipment for malaria research at national partner's site (Federal Polytechnic Ogun State)	0	19,000	19,000
3.2	1	Develop recruitment and admission process for Master and PhD students (selection criteria, screening/interview procedure and admission protocol)	3,500	0	3,500
3.3a	1	Develop research projects for Malaria research	99,700	6,500	106,200
3.3b	1	Develop research projects for cancer genomics	49,000	20,000	69,000
3.3c	3	Develop professional short courses for Cancer Genomics	24,000	0	24,000
3.3d	2	Develop research projects for FEDGEN and short professional course materials on Cloud and High Performance Computing	11000	0	11,000
3.3e	1	Conference and workshop attendance for students and staff	36900	0	36,900
3.4	1	Investment in students' scholarship scheme	28,661.36	0	28,661.36
Action Plan 4	(1 highest 5 lowest)	CApIC-ACE plan to achieve Excellence in Teaching, Learning and Research	765,011.50	0	765,011.50
4.1a	1	Preparation and approval of curriculum for new program in Bioinformatics and modification of curricula in Biochemistry, Computer and Information Sciences (CIS), Information and Communication Engineering (ICE) for National Accreditation	5,000	0	5,000
4.1b	1	Initiate GAP assessment for Biochemistry Programme following International standards	50,000	0	50,000
4.1c	1	Initiate Self-assessment for Biochemistry Programme following International standards	50,000	0	50,000

4.2a	1	International publications with National partners	17,500	0	17,500
4.2b	1	International publications with Regional partners	12,500	0	12,500
4.3a		Teaching capacity improvement training in pedagogy and upgrade of classrooms with digital teaching and learning aids	39657	0	39,657
4.3b	1	Purchase and installation of multimedia equipment, FEDGEN lab computers and work laptops	40,216	0	40,216
4.3c	1	Purchase, installation and configuration of FEDGEN cloud datacenter infrastructure	94,138.50	0	94,138.50
4.3d	1	Furnishing of Cancer research and genomics Lab	50,000	0	50,000
4.3e	1	Purchase and installation of laboratory equipment, consumables and accessories for cancer research and genomics lab	400,000	0	400,000
4.4	1	Investment in students' scholarship scheme	6,000	0	6,000
Action Plan 5	(1 highest 5 lowest)	CApIC-ACE plan to achieve relevance in education and research	23,680	0	23,680
5.1	3	Research consultancy and Laboratory services	10,500	0	10,500
5.2a	1	Provide at least 1-month internship for students or staff nationally	3,680	0	3,680
5.2b	3	Provide at least 1-month internship for students or staff regionally	4,600	0	4,600
5.2c	2	Provide public health education on Prostate and Breast cancer	2,500	0	2,500
5.3	1	Investment in students' scholarship scheme	2,400	0	2,400
Action Plan 6	(1 highest 5 lowest)	CApIC-ACE plan to achieve fiduciary enhancement and good management skills for the managerial team	1,500	0	1,500
6.1	1	Produce timely fiduciary report	500	0	500

6.2	1	Produce timely internal audit report	500	0	500
6.3	1	Timely upload of reports on the CApIC-ACE website	250	0	250
6.4	1	Produce quality procurement report	250	0	250
Action Plan 7	<i>(1 highest 5 lowest)</i>	<i>CApIC-ACE plan to achieve institutional impact</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
7.6	1	Renovation of Lab and upgrade of the existing CU ICT services for innovation in teaching and research.	100,000	0	100,000
<i>(Insert sub-component number)</i>					
		<i>Sub-total</i>	<i>1,210,852.86</i>	<i>176,711.14</i>	<i>1,387,564.00</i>
		<i>Contingency</i>	<i>60,542.64</i>	<i>8,835.56</i>	<i>69,378.20</i>
TOTAL BUDGET			<i>1,271,395.50</i>	<i>185,546.70</i>	<i>1,456,942.20</i>

Table 3: Overview of budget distribution among partners for year 1

- This table is a breakdown of the partner budget presented in Table 2
- The last column in Table 3 must match the second last column in Table 2
- Add rows and columns as required
- This table can be adjusted based on discussions with the partners (e.g. during the launch workshop). If adjustments are made to the approved Implementation Plan (IP), please share the updated IP with the AAU including a cover letter describing the adjustments made and the justification for these adjustments.

Code	Result/Activity/Task	Budget Estimate (US\$)											
		KNUST, Ghana	ULPGL, DRC	ABU Zaria	Afe Babalola University	Landmark University	NAU Awka	LASUTH Lagos	UNTH	Fed. Poly. Ogun State	ACE Medicare	UNICAL	Total Partners Budget
Action Plan 3	(Expected output)	18,500	40,354	1,250	20,228.57	20,228.57	1,250	19,050	17,300	20,000	1,250	17,300	176,711.14
3	3.1e Procurement and installation of FEDGEN testbed for 1 regional site (ULPGL, DRC) and training of personnel with the testbed.	0	40,354		0	0		0	0			0	40,354
	3.1g Onsite short trainings and provision of research equipment for cancer genomics at regional partners' sites (1 Site)	13500	0		0	0		0	0			0	13,500.00
	3.1g Procurement and installation of FEDGEN testbeds for 2 national sites (Landmark and ABUAD) and training of personnel with the testbeds.	0	0		20,228.57	20,228.57		0					40,457.14
	3.1i Onsite short training and provision of research equipment for malaria research at national partner's site (Federal Polytechnic Ogun State)									19,000			19,000
	3.3a Develop research projects for Malaria research			1,250			1,250	1,750		1,000	1,250		6,500
	3.3b Develop research projects for cancer genomics	5000	0		0	0		5000	5000			5000	20,000.00
	3.1h Onsite short training and provision of research equipment for cancer genomics at national partners' sites (3 Sites)	0	0		0	0		12,300	12,300			12,300	36,900

DLI 2 Development Impact

Put another way, CApIC-ACE aimed to develop a panel of Bioinformatics applications for Disease diagnosis (screening and diagnostic methods) and treatment and Health Promotion (Health education, enhancement of medicine prescriptions and efficient utilization of medication) for Breast and Prostate cancers and Malaria. Using Federated Genomics (FEDGEN), a Memory Database Computing Platform, this application shall be used to analyze data and provide an enhanced early disease diagnosis. This medium shall also be used to transmit health education tips and also to educate and prompt patients to maintain optimal compliance with their care and treatment. In addition, Bioinformatics applications shall be developed to usher in a new generation of insecticides designed for the control of malaria infected mosquitoes. The implementation of this program includes the training and development of high caliber manpower (Doctorate and Master's degree level students) across the sub-region, increase the quality and quantity of research workforce focused on these diseases including communications, surveillance, and dissemination of evidence-based interventions for possible malaria eradication and significant decrease in the incidence of breast and prostate cancers.

The criteria for the evaluation/verification of DLI 2 will include the following, among others:

- i) Relevance and impact on society of graduates, including the share of graduates hired in the target sector and feedback from key employers;
- ii) relevance and impact of research on society;
- iii) progress on DLIs;
- iv) SAB annual reports; and
- v) interviews with center graduates and sectoral stakeholders.

From the summary in the first paragraph, with good implementation of the project, all the five criteria listed above will definitely lead to tangible DLRs.

3. TIMING OF PLANNED ACTIVITIES FOR ENTIRE PROJECT PERIOD (GANTT CHART)



4. IMPLEMENTATION ARRANGEMENTS

4.1 Guiding Policies, Rules and Regulations

(Briefly describe the policies, rules and regulations that govern the ACE Impact Center and its partnerships. Include information on safeguarding against fraud/corruption.)

Working by the rules with equity and respect are the major building blocks that will govern CApIC-ACE. As such, resources will be leveraged towards enhancing quality contribution from all African academic partner institutions: Covenant University will be the major ACE focal activities Center. Covenant will serve as a hub to all of the CApIC-ACE partners and will primarily teach the core bioinformatics, cancer genomics and communication courses at this site. CApIC-ACE will make purchases following both the World Bank and National policies on behalf of all sites and distribute accordingly. For each purchase, the Procurement Committee will be responsible and at least 3 bidders will be given opportunity to quote. The best offer will be recommended to the Centre Management for execution. On delivery, the Audit Committee will confirm the purchase and make a recommendation for payment. Further details are contained in

our Procurement Policy and Financial Manual. In addition, Covenant will serve as the M&E Center; will organize most faculty exchanges. Our African University Partners as depicted in Fig. 1 will be involved in teaching courses for CAPIC-ACE fellows, serve as part of a faculty exchange program and outreach program. The USTTB, Mali and IPD, Senegal will also be involved in the language program. CAPIC-ACE collaborating Institutions will develop materials and hold forums for educators to learn about current research, engage in discussions with scientists, tour labs, and work through portable lessons that they can bring back into their classrooms. All lesson materials will be distributed freely on the CAPIC-ACE website in French and English tailored to West and Central Africa and Djibouti students, so that science teachers can also deliver these engaging, hands-on lessons in classrooms throughout West and Central Africa and beyond.

As described in detail below (Section 4.2), the SAB and the ISAB will advise the CAPIC-ACE leadership on all aspects of project management, support and execution. We have three research groups along the line of our research interests in the Centre. They include; the malaria research group, the cancer research group and the FEDGEN research group. Within the malaria research group, we have the computational biology (CB), chemistry and biological sciences (BS) units. These three units will work together to develop curriculum, teach and supervise students' projects. Precisely, the BS will be involved in the field sampling and wet laboratory studies that will generate original indigenous data on malaria. The data will be analyzed by the CB units to predict additional novel receptors for drugs and insecticides that the chemistry unit will use for ligand (drug/insecticide) development.

Working in collaboration with our partners the cancer research (CR) group will recruit patients across the West and Central Africa region, develop biobank and sequence prostate and breast cancer genomes from the indigenous population. The genomic, demographic and clinical data generated will be stored and processed on the FEDGEN using the pipelines developed by the CB. The FEDGEN group shall develop a federated cloud infrastructure with in-memory database, artificial intelligence and High Performance Computers (HPC) running relevant bioinformatic pipelines and software applications. These applications shall be used to analyze data and provide an enhanced early disease diagnosis. This platform shall also be used to transmit health education information in order to educate and alert patients to maintain optimal compliance with their care and treatment. A free version of these applications is planned for in the development of an app for deployment on smart phones latest in the 2nd year of the center. For the FEDGEN project, we will be building on previous work under the H3AbioNet grant project.

CAPIC-ACE will also leverage existing ties amongst its African University Partners with advanced research laboratories for malaria and cancer genomics. Through interactions with the H3Africa consortium and CaPTC, the benefits of CAPIC-ACE will be disseminated even more broadly. CAPIC-ACE is also committed to prevent isolated academic ivory-tower excellence and ensure social relevance and enhance a wide joint scientific constituency as possible. In order to achieve this, CAPIC-ACE will pattern its Educational and Community Outreach Program based on a program at the H3A consortium. Our outreach program will also take advantage of our on-site short training at the regional partner sites. The Educational and Community Outreach Program will train students, teachers and other community members in the fundamentals in malaria, cancer genomic as well as information & communication engineering and engagement with local communities.

CAPIC-ACE is committed to these outreach initiatives through a variety of broad-based capacity-building efforts. During the initial funding period, attention will be focused on Nigeria,

Ghana, Mali and Senegal, but will spread to other countries in West and Central Africa and Djibouti sub-region thereafter. It is important to point out that these outreach initiatives will also serve as good recruitment avenues for regional students and staff. Specific outreach initiatives include:

- Inter-term Bioinformatics workshop at secondary schools in Nigeria, Ghana, Mali and Senegal: The 3 programs – BSc, MSc and PhD curriculums have been developed earlier under the NIH H3AbioNet and WASLITBRe grants. The Inter-term Bioinformatics workshop will be an off-site workshop that will bring expertise to locations at selected secondary schools in Nigeria, Ghana, Mali and Senegal.
- Summer Research Program in bioinformatics, cancer genomics and communication for selected undergraduates. This program will take place at Covenant University with each partnering institution enrolling 6 students in the summer program.
- The Visiting Faculty Program offers participants from Nigeria, Ghana, Mali, Senegal and Cameroon colleges and universities opportunities to learn methods and apply state-of-the-art approaches to research.
- Outreach to non-CAPIC-ACE institutes will be a major focus of the CAPIC-ACE program. To this end, the faculty exchange program described in the previous section will also be extended to colleges and universities in remote areas or neighboring countries.

In addition to the highlighted outreaches and workshops, and to give our students broad experience, our partners will also be involved in research design and execution, as well as joint supervision of students' projects. Consequently, this results in joint authorship of publications between CAPIC-ACE and its partners. Furthermore, to ensure itch-free academic relationship, performance and output of the Center, faculty, staff and students will be guided by rules that are stated in our scholarship, sexual harassment and publication policies. These policies clearly spell out the admission requirements, type of faculty-student acceptable relationship and research support as well as authorship requirements.

Finally, in order to enshrine equity and respect, and safeguard against fraud/corruption, all regulations will be included in the MOU to be signed with partners.

4.2 Governance Structures

(Briefly describe the ACE governance structure. Provide an updated Organization Chart including names and official titles. Describe the roles of the Sectoral Advisory Board and the International Scientific Advisory Board. Comment on the position of the Center within the host institution. Please also provide insights into how (and which) key partners are involved in the governance of the ACE)

In CAPIC-ACE, we will ensure the existence of standard procedures for the appraisal and management of its education and research activities which will include the Directorship, CAPIC-ACE Core Committee and advisory structures that will provide governance to ensure optimal performance and oversight of the Centre. The Directorship shall comprise of the Centre Director, Deputy Directors and the Monitoring & Evaluation Officer (M&E) while the CAPIC-ACE Core Committee shall comprise the Directorship, the two Applied Research Coordinators and the Academic Program Coordinator. Both the Directorship and Core CAPIC-ACE Committee will have the overall responsibility of developing and implementing a strategic plan and management of all the research and education activities of the Centre. The advisory structures which include International Scientific Advisory Board (ISAB) and Sectoral Advisory Board (SAB) will

support, and provide advisory and oversight functions over the Directorship and CApiC-ACE Core Committee to ensure entrenchment of strong management and governance practices as well as implementation of the Centre's strategic plan. The two advisory boards, each with their chair, will convene annually. Note that these boards are independent to ensure their independent assessment of the Centre's activities. These boards will provide their reports to the Directorship, the CApiC-ACE Core Committee and the Vice Chancellor (VC). The Vice Chancellor will be actively represented by his Director of Covenant University Centre for Research and Development (CUCRID) or Deputy Vice Chancellor as appropriate. This will assist the VC to have sound and regular updates in the day to day running of the Centre. Furthermore, the boards, ISAB and SAB, are to provide advice and guidance to the Directorship and the CApiC-ACE Core Committee on specific matters relating to academic and research trends and direction, as well as industry needs in developing and executing its strategic plan. In addition, the boards have the responsibility to ensure that the strategic plan for the Centre is reviewed annually in line with appropriate international input and benchmark. The ISAB composed of ten leading international researchers and scientists from the academia, industry or other appropriate research organizations nominated by the Directorship and the CApiC-ACE Core Committee with expertise and experience in bioinformatics, genomics, cancer, computer science and other scientific activities being pursued by the Centre, will be established to inform the Centre of trends, developments and thinking in areas of research and education related to the Centre's activities. The ISAB is to provide the Centre, the Directorship and the CApiC-ACE Core Committee with regular, independent, and impartial scientific advice and be regularly briefed on the progress of the Centre's research projects. The Centre will interact with the ISAB two to four times per year with at least one face-to-face meeting and formal minutes of the ISAB meetings provided to the Directorship, the CApiC-ACE Core Committee and VC, and also, onward to the funding agency. The SAB is relevant to the research agenda and direction of the Centre by providing the needs and direction of industry. The SAB appointed by the Directorship and the CApiC-ACE Core Committee will be composed of eleven senior staff members representing industry partners of the Centre as well as other relevant senior industry figures such as consultants, industry thought-leaders, members of the investment community, etc. The roles of the SAB will include; advise the Centre Director, Directorship and CApiC-ACE Core Committee as to prevailing industry trends, research and manpower needs as well as the commercial impact of intellectual properties developed by the Centre. The SAB will meet in physically at least once annually, but may, if appropriate, meet more frequently. Formal minutes of the SAB meetings are to be maintained and provided along with any other relevant reports or documents to the Directorship, CApiC-ACE Core Committee and VC, and also, onward to the funding agency. The following figures depict most appropriate how the Centre is situated within the University and the governing within CApiC-ACE.

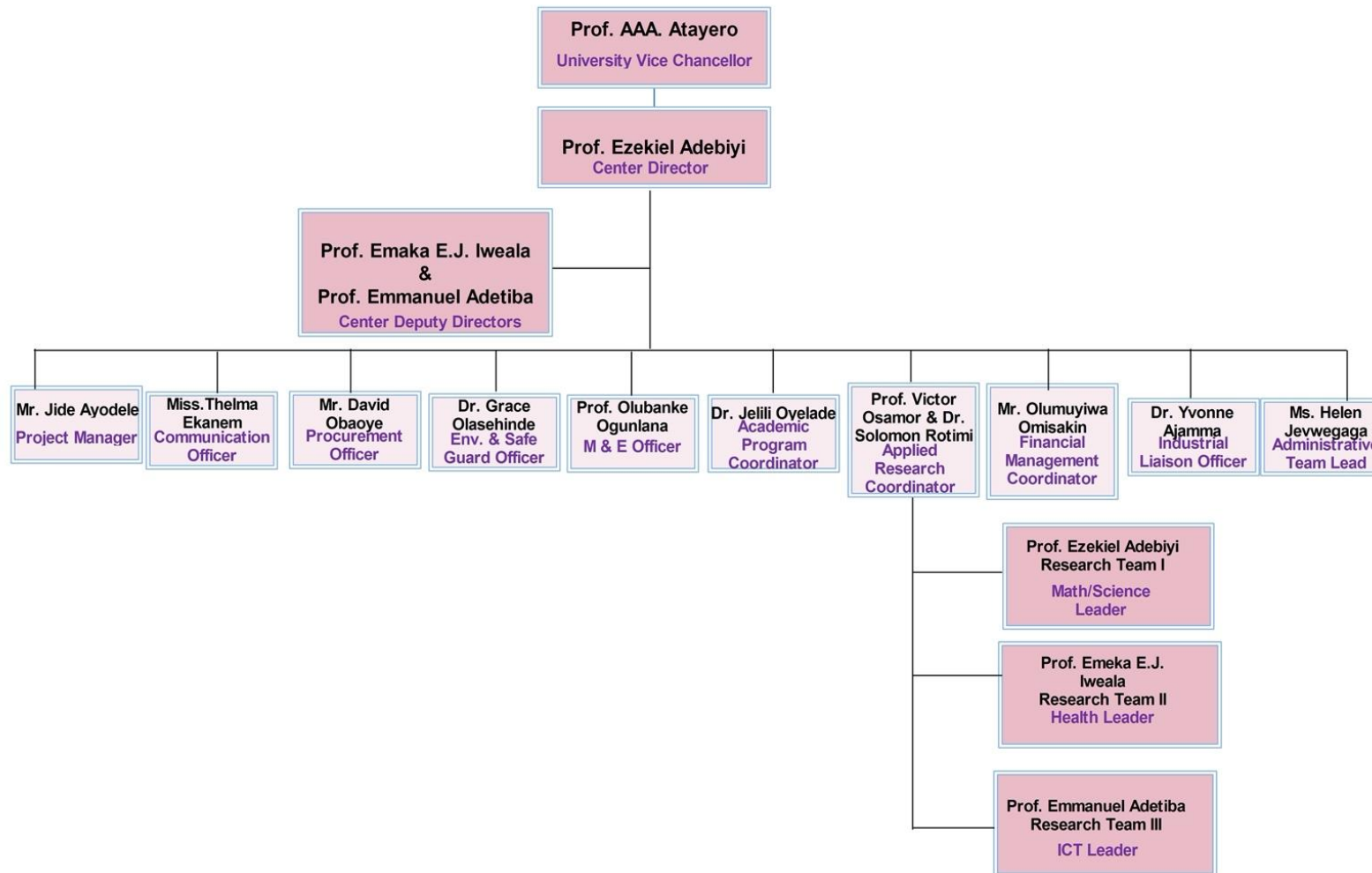


Fig. 1: CAPIC-ACE structure within the hosting University

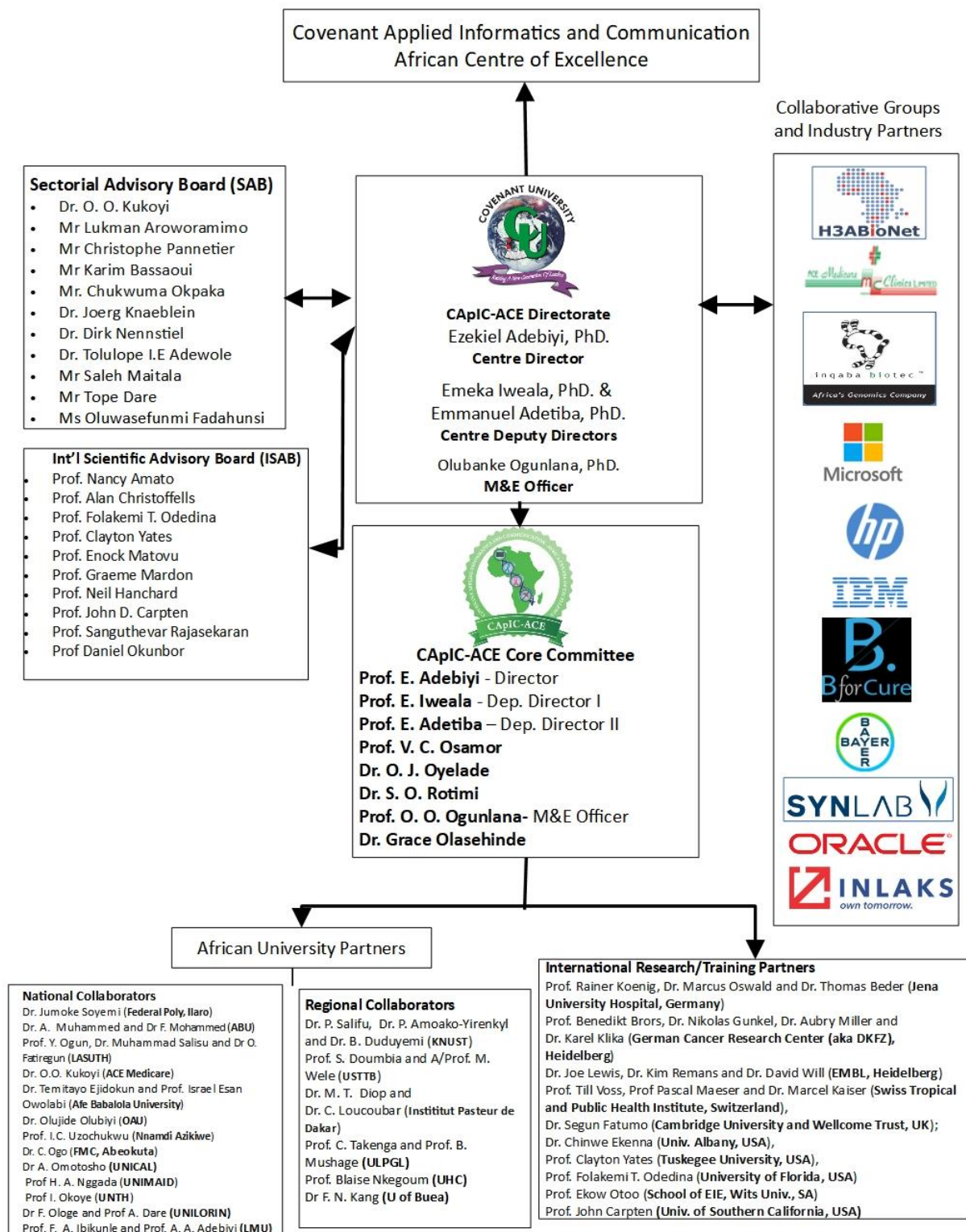


Fig. 2: Governing structure of CApIC-ACE

4.3 Sectoral Advisory Board

(All ACE Impact Centers are expected to maintain a Sectoral Advisory Board (SAB), composed of regional sectoral leaders. In the Table below, identify the confirmed members of this Board, and comment on their expertise and anticipated contributions.)

Table 5: Sectoral Advisory Board

Name Dr O. O. Kukoyi		
Position/Title	Medical Director	Company/Organization Ace Medicare Clinics Limited Nigeria
Tel. #	+2348077165465	Email info@acemedicareclinics.com
Expertise General healthcare practitioner		
Anticipated Contribution Facilitate and provide sample collection and processing technical support		
Name Lukman Aroworamimo		
Position/Title	Managing Director	Company/Organization Inqaba Biotechnical Industries (Pty) Ltd
Tel. #	+27 123435829	Email lukman.aroworamimo@inqababiotec.ng
Expertise Sanger and next generation sequencing (NGS), and sequence data analyses		
Anticipated Contribution Provision of genome sequencing technologies		
Name Christophe Pannetier		
Position/Title	Cofounder and CSO	Company/Organization BforCure
Tel. #	+33 1 8425 1615	Email christophe@bforcure.com
Expertise Development of medical diagnosis and associated equipment		
Anticipated Contribution Provide technical support on molecular biology and wet-lab consumables		
Name Karim Bassaoui		
Position/Title	Accounts Manager/Executive	Company/Organization Microsoft Incorporation, Dublin, Ireland
Tel. #	+35319080437	Email karim.bassaoui@microsoft.com
Expertise Software as a Service (SaaS), infrastructural business development and cloud innovative products sales		
Anticipated Contribution Technical support and training on cloud computing collaboration tools		
Name Chukwuma Okpaka		
Position/Title	Managing Director	Company/Organization Hewlett-Packard (Nigeria) Ltd
Tel. #	+2348172330004	Email chukwuma.okpaka@hpe.com
Expertise Provide High Performance Computing (HPC) solutions and cloud-ready IT infrastructures		
Anticipated Contribution Advice and technical support on HPCs, cloud computing & data analytic tools		
Name Dr Joerg Knaeblein		
Position/Title	Technology Scout	Company/Organization Bayer AG Pharmaceuticals, Germany

Tel. # +49 30 468 1 6852		Email joerg.knaeblein@bayer.com
Expertise Technology scouting and improvements		
Anticipated Contribution Support in anti-malarial drug discovery and design, and host interns		
Name Dr Dirk Nennstiel		
Position/Title: Strategic Alliance Mgr. Small Molecules		Company/Organization: Bayer AG, Pharmaceuticals, Germany
Tel. #: +49 2173 38-5014		Email: dirk.nennstiel@bayer.com
Expertise: Research & Development, Crop Science		
Anticipated Contribution Support in antimalarial drug & insecticide discovery and design, and host interns		
Name Dr Tolulope I.E Adewole		
Position/Title: CEO		Company/Organization: Synlab, Lekki, Lagos
Tel. #: +234 7031903502		Email: Tolulope.adewole@nudc.ng
Expertise: Diagnostics and laboratory samples testing		
Anticipated Contribution: Liver malaria and breast and prostate cancers testing kits development and deployment		
Name Saleh Maitala		
Position/Title: IBM University Relations and Skills Initiative Leader West Africa		Company/Organization: IBM, Victoria Island, Lagos
Tel. #: +2348118678585		Email salehim@ng.ibm.com
Expertise: IBM product delivery for the benefit of the project, training and certification		
Anticipated Contribution: Data analysis, cloud services, artificial Intelligence approach to drug discovery and certification		
Name Tope Dare		
Position/Title: Executive Director, Infrastructure Business Division		Company/Organization: Inlaks Limited
Tel. #: +234- 802-312-3393		Email: tdare@inlaks.com
Expertise: IT infrastructure for data center services, telecommunications and solar power delivery		
Anticipated Contribution: Support in general IT infrastructure and data center services, telecommunications with solar power delivery		
Name Oluwasefunmi Fadahunsi		
Position/Title: Oracle Academy Programs Manager, Sub Saharan Africa		Company/Organization: Oracle Academy
Tel. #: +234 908 206 8588		Email: oluwasefunmi.fadahunsi@oracle.com

Expertise: Databases and software products delivery and cloud services
Anticipated Contribution: Oracle-based product delivery for the benefit of the project, training and certification

4.4 Sustainability

(Describe the plan for Center financial sustainability beyond the project funding period. Focus on external funding – research grants, center partners, fundraising, tuition, etc. – and prepare a roadmap for development from center launch onwards. Include details on the confirmed and the anticipated revenue from the sectoral partners that have committed to support the Center.)

Financial sustainability: One of the key missions of Covenant University (CU) is to restore the dignity of the African citizen through holistic educational programs. The University and her proprietor's commitment to this mission is evidenced in the huge financial investments devoted to achieving excellence in all of the University's undertakings. Given the cross-cutting nature of this mission and the core mission of the ACE project, which is to create indigenous African capacity to address African developmental challenges, the University is already committed to the success of CAPIC-ACE and has provided suitable space for the Centre at inception. This sort of support for externally funded projects within the University are not uncommon at CU. Current bioinformatics training programs at CU have been/are being funded by the following organisations: a) German Academic Exchange program (aka DAAD); b) Deutsche Forschungs Gemeinschaft (DFG); c) Alexander von Humboldt (AvH); d) Schlumberger Foundation; e) Gates Foundation; f) Fulbright Foundation; g) Co-PIs Universities; h) The National Institutes of Health (NIH) USA; and i) TWAS- The World Academy of Science. The ACE grant will provide us significant opportunity to completely overhaul and expand on existing training programs. It will further provide opportunity to significantly strengthen and expand on our previous collaborative interactions. The results of this will empower us (with quantity and quality of expertise) significantly to write winnable grants to continue the funding of the Centre.

CU has also invested heavily and continues to invest in the purchase, maintenance and application of innovative and world class research facilities, therefore, beyond the ACE financial support period, the University will continue to support the research and capacity building activities of the Centre as it fits neatly into the University's vision. Furthermore, the David Oyedepo Foundation (DOF), CU's proprietor base, currently offers full scholarships to undergraduate students who are indigenes or residents of African countries. These scholarships can be extended to facilitate the recruitment of postgraduate students from other African countries as a means of sustaining the capacity building activity of the CAPIC-ACE.

Ongoing partnerships with relevant industry and sectoral stakeholders; As part of their corporate social responsibilities, several industrial partners of the University contribute financially, intellectually and materially to various activities in the University. For example, some of our Information Technology (IT) partners such as IBM, Google and HP have in the past provided technical support and have now committed to partnering with us at CAPIC-ACE. There is plan for new software and efficient algorithms that will be developed as part of the research activity of CAPIC-ACE. These will either be purchased by our partners or co-owned as a means of sustainable revenue generation. We are also positive that the new antimalarial drugs, insecticides and cancer diagnostic system that will be obtained through the research activities at the Centre

can be transferred to our pharmaceutical partners, either purchased or co-owned, and serve as another means of sustainable funding for the Centre's activities at the end of the funding period.

Continual improvement of the student educational opportunities: Although several Universities in West and Central Africa produce computer science and computer engineering graduates, the nature of training in most of these institutions are largely theoretical. Therefore, such graduates lack the necessary hands-on experience required to take up the budding job opportunities created by the rapid adoption of emerging ICT concepts in Africa. CApIC-ACE will conduct quarterly hands-on workshops on various aspects of bioinformatics, cloud computing and data analytics to address this challenge and to equip such graduates for the job market and also, of course for job creation by our graduates. These courses will be highly attractive and will generate funds for the Centre's sustainability. We will partner with our industrial/sectoral partners on content development to ensure the impartation of requisite industrial skills. Where possible, such courses will be certified by relevant certification bodies.

Ongoing applied research that addresses the Centre's identified Development Challenge: A number of externally funded research projects are currently on-going for malaria and cancer researches within the CUBRe group. CApIC-ACE will leverage on existing infrastructures, and projects in CUBRe to enhance the Centre's outputs.

4.5 International Scientific Advisory Board

(All ACE Impact Centers are expected to maintain an International Scientific Advisory Board (ISAB), composed of leading academics worldwide who have agreed to provide guidance and input on the education and research activities of the Center. In the Table below, identify the confirmed members of this Board, and comment on their expertise and anticipated contributions.)

Table 6: International Scientific Advisory Board

Name Nancy Amato	
Position/Title Professor of Computer Science/Director of Engineering Honors	University/Institution Texas A&M University, USA
Tel. # +1 979 862 2275	Email amato@tamu.edu
Expertise Computational biology, parallel and distributed computing, parallel algorithms, modelling	
Anticipated Contribution Mentorship on computational techniques and advise on training contents	
Name Alan Christoffells	
Position/Title Director of SANBI/Professor of Bioinformatics	University/Institution South African National Bioinformatics Institute (SANBI), South Africa
Tel. # +27 21 959 2969	Email alan@sanbi.ac.za
Expertise Bioinformatics, host-pathogen interaction and protein-protein interaction	
Anticipated Contribution Training and mentorship on bioinformatics techniques and application	
Name Professor Folakemi T. Odedina	

Position/Title Professor of Pharmacy and PI, Prostate Cancer Transatlantic Consortium	University/Institution University of Florida, Florida, USA
Tel. # +1 407-313-7112	Email FOdedina@cop.ufl.edu
Expertise Prostate cancer prevention and detection; Health Behavior; Oncology, Qualitative Social Research, Quantitative Social Research	
Anticipated Contribution Consulting, Teaching and Research in Behavioral Cancer studies and grant writing	
Name Professor Clayton Yates	
Position/Title Professor of biology and Director, Center for Biomedical Research	University/Institution Tuskegee University
Tel. # +1 334 727-8949	Email cyates@tuskegee.edu
Expertise Cancer Signaling, Targeted Cancer Drug Delivery	
Anticipated Contribution Consulting, Teaching and Research in Molecular Biology, Cancer epigenetics and drug discovery	
Name Enock Matovu	
Position/Title Professor of Molecular Parasitology	University/Institution Makerere University, Uganda
Tel. #	Email matovue@vetmed.mak.ac.ug
Expertise Molecular parasitology, human African trypanosomiasis (HAT) surveillance and clinical trials	
Anticipated Contribution Mentorship and training on diagnostics and drug resistance	
Name Graeme Mardon	
Position/Title Professor/Co-Director of Molecular and Human Genetics	University/Institution Baylor College of Medicine, USA
Tel. # +1 (713) 798 8731	Email gmardon@bcm.edu
Expertise Experimental development and determination of gene functions in insect & animal models	
Anticipated Contribution training and guidance in experimental validation of predicted gene targets	
Name Neil Hanchard	
Position/Title Assistant Professor of Molecular and Human Genetics	University/Institution Texas Children's Clinical Care Center (Clinic), Baylor College of Medicine, USA
Tel. # +1 (713)798-0393	Email hanchard@bcm.edu
Expertise Clinical genetics, general paediatrics, genome-wide DNA methylation and genetics	
Anticipated Contribution Advice on training curricula and Mentorship in health genomics	
Name: Prof John D. Carpten	
Position/Title: Professor and Chair of Translational Genomics and Director,	University/Institution: Department of Translational Genomics, 1450 Biggy Street, University of Southern California,, Health Sciences

Institute of Translational Genomics	Campus Los Angeles
Tel. #: +1 323 8651591	Email: carpten@usc.edu
Expertise: Cancer Signaling, Targeted Cancer Drug Delivery	
Anticipated Contribution: Consulting, Teaching and Research in Molecular Biology, Cancer epigenetics and drug discovery	
Name: Prof Sanguthevar Rajasekaran	
Position/Title: Head, Department of Computer Science and Engineering, Board of Trustees Distinguished Professor, and UTC Chair Professor of CSE	University/Institution: Department of Computer Science and Engineering, University of Connecticut, Storrs, CT 06269-4155
Tel. #: +18604862428	Email: sanguthevar.rajasekaran@uconn.edu
Expertise: Bioinformatics, algorithms and functional genomics	
Anticipated Contribution: Support in consultancy and Bioinformatics application to malaria, cancer disease intervention and drug discovery	
Name: Prof Daniel Okunbor	
Position/Title: Professor of Computer Science Director of Strengthening STEM Academic Success (S ⁴) Program Department of Mathematics and Computer Science	University/Institution: Fayetteville State University, Fayetteville, NC 28301
Tel. #: +19103917172	Email: +diokunbor@uncfsu.edu
Expertise: Computer security, algorithms and artificial intelligence	
Anticipated Contribution: Application of AI in malaria and cancer disease intervention, FEDGEN Data center security and training	

4.6 Institutional Impact

(Briefly describe the program of activities that will be undertaken to align the host institution with global best practices for higher education. Be sure to identify the baseline for these activities. ACE's has positively influenced their host institutions in different ways e.g.: More attention to gap analysis, self-evaluation and accreditation; training of faculty in university pedagogy and PG student supervision; more applied research designed and executed with sector partners; better financial management; more focus on external revenue generation; more attention to quality assurance; improved services of students; importance of skills training and maintenance when purchasing new equipment, use of virtual meetings to reduce travel cost; cleaner and more efficient procurement; etc.)

Covenant University has the vision of becoming one of the top 10 Universities in the world by the year 2022. To achieve this, the university is presently driving what is tagged the 'ReCiTe Agenda,' which translates to "Research is our responsibility, Citation, and Innovation leading to Income, while Teaching is our goal." This agenda guides the policy direction of the University. For example, part of the requirements for the award of all postgraduate degrees from Covenant University now include the publication of two and three peer-reviewed articles or conference presentations in scholarly outlets that are indexed in SCOPUS or Clarivate web of knowledge, respectively. The University provides the faculty and students the necessary support to achieve the publication requirements, thereby giving them comparative advantage within the region while ensuring the fulfilment of the University's goals. This policy will be adopted by the CAPIC-ACE, and the University management will ensure that students recruited to this Centre are supported to meet the publication requirements.

The University's academic head is the Vice-Chancellor who is also the chair of the University Senate. The University runs a collegiate system with four colleges that are headed by Deans. Every department is headed by a Head of Department who is a faculty at the level senior lectureship and above. The administrative arm of the University is led by the Registrar, who administers the University's policies. These policies include appointments and promotion, academic, career development-oriented, welfare-related and operational policies.

The appointments and promotion policy of the University has the matrix for assessing performance and rewarding excellence. This policy recognizes publications that are indexed in Clarivate web of knowledge and SCOPUS databases, and they are rated based on ISI impact factor and SCOPUS percentile with a strong emphasis on SCOPUS h-index. This guideline recognizes three tracks for Professors; which are: teaching, research, and teaching and research. Faculty members are encouraged to choose the track that best fits their competency. This is also put into consideration when hiring faculty as only the faculty with requisite scholarly outputs are hired.

The University is accredited by NUC to award both lower and higher degrees. All the programs in the University also have NUC accreditation. To attract the best and diverse students into the CAPIC-ACE, the Centre will advertise for studentship positions, that is research assistants in local and regional news outlets as well as online platforms to give it wide dissemination. There are many motivational factors for students who attend Covenant University, they include; stable calendar and academic structure that support students and provide them with the stability required to focus on their studies. The University also has a very conducive environment that motivates and attracts high calibre of faculty to join.

To manage its human and physical resources, the university employs robust management information systems. These include the online portal that is used for managing student activities from admission to course registration and processing of results. In administering teaching activities, the University employs the Moodle online platform. This platform is used for online course management and online attendance capturing. The SAGE software is employed in managing the finance of the University.

The University uses these databases like the Web of science platform of Clarivate, SCOPUS® and Elsevier SciVal® to assess her scholarly and research output and teaching effectiveness and benchmark it with ivy league universities. For instance, Bioinformatics and Computational Biology is one of the fields that Covenant University is recognized to have distinct competency as analyzed by Elsevier SciVal® metrics. Furthermore, Covenant University uses the data

provided by Times Higher Education (THE) through the The Data Points for performance analysis and benchmarking.

The alumni of the University have access to the University's web portal through which they can request for transcripts. The University alumni office keeps the record of all alumni, engages in periodic follow up to get employers' ratings. Annually, the alumni of the University return to the University to interact with the University management through a program called 'the Eagles Summit'.

To impact Covenant University through our drive for excellence, in addition to the above, CAPIC-ACE has programmed as part of our 1st year activities to start an International accreditation for our Biochemistry program. We will be starting these off via the GAP- and Self-assessment programs in the 1st year and we will be ready to complete the accreditation exercise in the 2nd year. We had discussion with the Royal Society of Biology during the Abuja February 2020 workshop and are in discussion to start these via their assessment programs soon. We have also determined to do the Institutional accreditation with the Royal Society of Biology in conjunction with the QAAS in the 3rd year.

4.7 Incentive Structures and Mechanisms

(Briefly describe the incentive structures for involved staff – faculty, administration, management - at the ACE Impact lead and partner institutions. In addition, identify the incentives available to external stakeholders such as sectoral partners. Note that the ACE Impact project budget does not support salary top ups, sitting allowances and the like. However, there are many eligible ways to incentivize involved university staff and partners: Opportunity for skills and knowledge upgrading; better teaching and research environment and opportunities; higher turnout of publications through write shops and higher number of PG students; opportunities for participating in conferences and placements schemes; etc. It is recommended that the ACE leadership ensure that university staff supporting the center is officially assigned and recognized for their service by the university).

4.7.1. Incentive structures for involved staff at lead and partner Institutions:

A special monthly allowance is being proposed at Covenant to be given to the CAPIC-ACE leadership, faculty and staff. The proposed special allowance will be coming from the University annual budget and is a strategic contribution by the University to ensure that CAPIC-ACE faculty and staff are in some ways, directly from the University appreciated monetary-wise.

All involved faculty and staff will be having priority access to the state-of-the-art infrastructure being installed at the center. The students engaged at the center are assigned to only the faculty involved for supervision, and therefore this will give them leverage for more quality publications and postgraduate students' turnout. In turn also, publications from the center in conference proceedings will be presented by these faculty and relevant internship placement scheme will be organized for them as part of our goals to achieving the objectives set out by the center.

Selected number of Faculty involved in the center will be funded from the University as part of our start-up budget, to make at least 1-month research visits to international partners. These include for example the Faculty from Biological Sciences unit of malaria project and the Cancer research group. There is a plan to continue this practice during the lifetime of the ACE Impact funding period and even thereafter as it will be needed.

Finally, faculty and staff at the center are budgeted (at the expense of the University) to enjoy various short-term trainings to improve their professional skills. For example, some members of the center management have undergone the project management training. Also, staff from the Registrar office, accounting, procurement and mass communication departments assigned to us have enjoyed opportunities to attend relevant short-term trainings. This type of professional training is also planned for continuation during the funding period and thereafter.

4.7.2. Incentives toward involvement of external stakeholders

Some of our Information Technology (IT) partners such as IBM, Google and HP have in the past provided technical support and have now committed to partnering with us at CApiC-ACE. There is a plan for new software and efficient algorithms that will be developed as part of the research activity of CApiC-ACE. These will either be purchased by our partners or co-owned. For IBM, Microsoft, Google or HP, these will provide a significant cut of cost in some of their R&D activities as the cost of doing the same in the West will be significantly higher than what they will have from CApiC-ACE. We are also positive that the new diagnostic system (both for malaria and cancer), antimalarial drugs, insecticides and cancer drugs that will be obtained through the research activities at the Centre can be transferred to our pharmaceutical partners, either purchased or co-owned. For example, discussion of sorts has started with Bayer AG Pharmaceutical, Berlin Germany, Inqaba Biotech, Ibadan Nigeria and Johannesburg South Africa and Elvesys Innovation Centre, Paris France.

Table 3 above and Table 8 below show how we will be investing in our national and regional partners for the first year and over the five years of the ACE Impact funding. All of our partners will enjoy one form of onsite trainings in Bioinformatics, Malaria, Cancer genomics and HPC. Two of them, one national (Afe Babalola University) and the other regional (ULPGL, DRC) will receive funding to acquire FEDGEN cloud Testbed platforms. We have a plan to involve our national and regional partners in the supervision of our students. This will provide them opportunities for quality publications and postgraduate students' turnout. Each of the students assigned to our partners will also have the opportunities to spend research internships with them.

CApiC-ACE will also partner with the Ministries of Science and Technology and Health in Nigeria, Ghana, Mali and Senegal to promote bioinformatics, cancer genomics and communication research and training. To enhance and strengthen these partnerships each CApiC-ACE core institute will sponsor interns in industry and government offices. These individuals will spend one summer or one semester of training at either an CApiC-ACE affiliated company or at one of the Ministries of Science and Technology and Health sponsored site.

4.8 Roles and responsibilities of ACE team members

(Please fill the table below as well as prepare and attach as Annex 1. brief Terms of Reference (TOR) for each ACE team member and project financed support staff. Note that justification for not using existing university administrative and support staff is required. Having said that, it is still recommended to second or hire necessary support staff including a project coordinator to assist the project leadership with administration so center leadership can focus on the academic quality of the project).

Table 7: Overview of core project team:

- Positions and qualifications listed are indicative adjust as appropriate. Add or subtract rows as applicable.

Position	Qualification	Responsibilities
Centre Leader: Ezekiel Adebisi	Professor of Computer Science & Bioinformatics	<ul style="list-style-type: none"> • Oversee and direct the activities of the Centre Management Team. • Team leader of the Malaria projects and Co-Team leader for the FEDGEN project. • Provide overall direction of the Centre. • Supervise and provide the lead throughout the duration of the Centre. • Ensure timely submission of reports and submission of manuscripts and publications from the Centre. • Mediate between the Centre and the University Management, as well as the Advisory Boards, Collaborators and the World Bank
Deputy Centre Leader I: Emeka E.J. Iweala	Professor of Biochemistry	<ul style="list-style-type: none"> • Team leader for the Cancer Genomics project. • Work with the Centre leader to comprehensively monitor partners/collaborators activities. • Work with the Centre leader to review all planned activities and suggest adjustments as would be necessary for the progress of the Centre's projects. • To represent the Centre leader as delegated.
Deputy Centre Leader II: Emmanuel Adetiba	Professor of Information & Communication Engineering	<ul style="list-style-type: none"> • Co-Team leader for the FEDGEN project. • Work with the Centre leader to comprehensively monitor partners/collaborators activities. • Work with the Centre leader to review all planned activities and suggest adjustments as would be necessary for the progress of the Centre's projects. • To represent the Centre leader as delegated.
Applied Research	Professor of	<ul style="list-style-type: none"> • Coordinator of applied research and also

Coordinator: Victor C. Osamor	Computer Science & Bioinformatics	<p>responsible for the creation, maintenance and up-keep of database collections for the computational and wet lab projects.</p> <ul style="list-style-type: none"> • Manage data and results from the projects' in-silico experiments for applications. • Handle software licenses issues and trainings with vendors • Responsible for software product and training certifications
Academic Program Coordinator: Jelili Oyelade	Associate Professor of Computer Science & Bioinformatics	<ul style="list-style-type: none"> • Develop long range educational programme plans. • Plan the scheduling of events and delivery of services to achieve programme goals. • Provide academic advice to the Centre on policies, procedures and services.
Applied Research Coordinator: Solomon Rotimi	PhD & A/Professor in Biochemistry	<ul style="list-style-type: none"> • Coordinator of applied research and also responsible for the creation, maintenance and up-keep of database collections for the wet-laboratory projects. • Manage data and results from the projects' in-vitro or in-vivo experiments for applications.
M&E Officer: Olubanke Ogunlana	Professor of Biochemistry	<ul style="list-style-type: none"> • Ensure the data of the best quality is possible i.e. adequate monitoring and evaluation of all disbursement linked indicators to disbursement linked results. • Monitoring of the project systems, providing support to data quality assessment. • Provide reports for the Centre and the external bodies.
Environmental & Safeguard Officer: Grace Olasehinde	Associate Professor of Microbiology	<ul style="list-style-type: none"> • Responsible for investigating incidents that affect health such as pollution, accidents at work, toxic contamination, waste management, etc. • Follow up complaints as they relate to the Centre's projects. • Enforcing environmental health laws including lab safety rules.
Industrial Liaison Officer: Yvonne Ajamma	PhD Genetics	<ul style="list-style-type: none"> • Work with the Centre and industries to promote partnerships for research and curriculum development. • Public speaking (presentations), attend meetings with industry partners and negotiate with the officials accordingly.

Project Manager: Babajide Ayodele	B.A Linguistics	<ul style="list-style-type: none"> • To ensure proper coordination of research projects and activities. • To review planned activities and suggest adjustments where necessary to the Centre leader. • Work with the Laboratory Manager before and during procurement. • Work with the Project Accountant
Head, Financial Management Analyst: Mr Babatunde ONATOLA	HND Statistics, PGD Mgt., ACA	<ul style="list-style-type: none"> • Determine cost of operations at the Centre by establishing standard costs. • Identify financial status by comparing and analyzing actual results with planned and forecast. • Maintain a database by entering, verifying and backing up data for the Centre.
Project chartered Account Mr. Omisakin Olumuyiwa Oluremi	B.Sc Accounting, ACA	<ul style="list-style-type: none"> • Responsible for CApiC-ACE project cash, budget monitoring and financial reporting and analysis. • Monitor budget versus expenditure of the grant. • Prepare and submit monthly grant report. • Develop, prepare, and finalize project budgets, and provide budget justification. • Develop and communicate reports supporting project status, create effective forecasting and decision aides. • Ensure compliance with donor requirements on financial issues for the grant. • Carry out correct postings of project expenditures on time. • Assist project coordinators in conducting financial training programs for partners involved in the implementation of the project. • Participate in and contribute to process improvements.
Chief Internal Auditor Mr Ojiaku Joel Ugochukwu	HND Accountancy, ICAN, CITM	<ul style="list-style-type: none"> • Oversee the (annual) financial audit process of the Centre. • Responsible for establishing standards and implementing procedures to ensure that the compliance programs throughout the Centre are effective and efficient. • Ensure adherence to reporting lines within the various timelines of the project. • To objectively review the Centre's financial processes.

Asst. Internal Auditor: Mrs. Joy A. Igba	PGD, HND Accountancy	<ul style="list-style-type: none"> Assist the Chief Internal Auditor to verify with approval, sighting of materials received, audit the expenses and facilities related to the project, confirm jobs done, work on payment to suppliers, etc.
Communication Officer: Ms. Thelma Ededet Ekanem	M.Sc, B.Sc Public Relations & Advertising	<ul style="list-style-type: none"> Liaise between the Centre, the public and the media, Write and distribute contents to promote Centre's activities or products. Handle public relations, information output, press releases, media requests, social media and advertisements for the Centre.
Procurement Officer: Mr. David G. Obaoye	MBA, B.Sc Economics, ACIPurS, ACIA, ACIPM, ANIMANIM	<ul style="list-style-type: none"> Find quality goods and services at an acceptable price that meets the Centre's needs from time to time. Track overall spending and improve bidding processes and procedures for CApIC-ACE.
ACE Administrative Team Leader: Ms. Helen Jevwegaga	M.Sc Industrial Relations & HRM, B.Sc Business Administration	<ul style="list-style-type: none"> Ensure the efficient performance of all team members for the project, Manage and distribute information within the Centre, Manage other day-to-day administrative and secretariat functions of CApIC-ACE as directed by the Centre leader, etc.

4.9 Sexual Harassment policy

CApIC-ACE SEXUAL HARASSMENT POLICY

Policy Statement

The CApIC-ACE is committed to providing a safe and healthy environment free from any form of harassment including sexual harassment for all its staff and students. The Centre will operate a zero tolerance for any form of sexual harassment, treat all incidents seriously and promptly investigate all allegations. Anyone accused of sexually harassing another will face disciplinary action which may include outright dismissal.

Scope

This policy applies to every person in the Centre regardless of gender, level, function, status. Employees, researchers and everyone interacting with the Centre are covered by this policy. The Centre is committed to carrying out all provisions in this policy and monitoring its effectiveness. This policy will be revised and improved upon on a consistent basis.

All sexual harassment is prohibited whether it takes place within the premises or outside, including social events, training sessions or conferences sponsored by the Centre.

Definition of sexual harassment

According to the Equal Employment Opportunity Commission, sexual harassment entails an unwelcome sexual advance, requests for sexual favours and other verbal or physical conduct of a sexual nature. Sexual harassment is subjective and circumstantial thus there is no definitive, exhaustive list of inappropriate behaviours.

Examples of conduct or behaviour which constitute sexual harassment include but are not limited to:

Physical conduct

- Unwelcome physical contact including patting, pinching, kissing, hugging, fondling, or inappropriate touching
- Physical violence, including sexual assault
- The use of job-related threats or rewards to solicit sexual favours
- Repeatedly standing too close or brushing up against a person

Verbal conduct

- Sexual comments, stories and jokes
- Sexual advances
- Repeated and unwanted social invitations for dates or physical intimacy
- Insults based on the sex of the worker
- Sending sexually explicit messages (via phone or email)

Non-verbal conduct

- Repeatedly making sexually suggestive gestures
- Gazing or looking in a lascivious or unpleasant way
- Making or posting sexually demeaning or offensive pictures

Filing a complaint

Anyone who believes he/she has been the target of sexual harassment is encouraged to inform the alleged harasser orally or in writing that the conduct is unwanted and unwelcome. However, the Centre recognizes that sexual harassment may occur in unequal relationships (i.e. between a mentor and a mentee) and that it may not be possible for the victim to inform the alleged harasser.

If a victim cannot directly approach an alleged harasser or does not wish to communicate directly with the harasser or if such communication has not been effective, he/she can report allegations to the designated official responsible for receiving complaints of sexual harassment or any senior colleague in the center. The designated official is not a member of the Centre and is a non-teaching Psychologist in the Counselling unit of Covenant University.

When a designated person receives a complaint of sexual harassment, he/she will:

- immediately record the dates, times and facts of the incident(s)
- ascertain the views of the victim as to what outcome he/she wants
- ensure that the victim understands the Centre's procedures for dealing with the complaint
- discuss and agree the next steps: either informal or formal complaint, on the understanding that choosing to resolve the matter informally does not preclude the victim from pursuing a formal complaint if he/she is not satisfied with the outcome
- keep a confidential record of all discussions
- respect the choice of the victim

The victim can either use the formal or informal mode of complaints.

Informal complaints method

If the victim wants to address the issue informally, the designated personnel will:

- ❖ give the alleged harasser the chance to respond to the complaint
- ❖ create an opportunity for both parties to discuss and resolve the issue informally to the complainant satisfaction
- ❖ keep a record of all discussion and events that takes place
- ❖ follow up after the issue has been resolved to ensure the behavior has stopped
- ❖ ensure that response and action taken on the complaint is done speedily and within 7 days

Formal complaints

If the victim wants to make a formal complaint or if the outcome of the informal complaint did not yield a satisfactory outcome for the victim, the formal complaints method should be used to resolve the matter.

The designated staff who initially received the complaint will refer the matter to a more senior person to initiate a formal investigation. The senior staff may handle the situation by him/herself or refer it to a committee of three others (creation of a committee should be done bearing in mind gender- balance)

The investigator will:

- interview the victim and alleged harasser separately
- interview any other relevant third parties
- decide whether the incident happened or not
- produce a report with details of the investigations, findings and any recommendations
- if the harassment is confirmed, decide on the appropriate sanction for the alleged and remedy for the victim
- follow up to ensure implementation of the recommendations, the behavior has stopped and victim is satisfied with the outcome
- keep a record of all actions taken
- ensure all records are kept confidential
- ensure the process is carried out as soon as possible and in any even within 14 days of the complaints being made

Staff/Student Rights

As part of the team, staff/students have the right to a workplace that is free of harassment and inappropriate conduct. They have the right to report inappropriate conduct they experienced, witnessed or were informed of without the fear of retaliation or dismissal. They also have the right to report this behavior in any form of their choosing.

They are entitled to a quick, comprehensive and confidential (as much as possible) investigation into the allegations. Also, before, during and after the investigation, they have the right to attend to their mental and/or physical health if relevant.

Sanctions and disciplinary measures

Anyone found to have sexually harassed another person under the terms of this policy is liable to any of the following

- receive a verbal or written warning or an adverse performance evaluation (for infrequent or less serious allegations)

- receive suspension and perhaps penalties such as a fine (for periodic or more serious sexual harassment incidents)
- face dismissal (for frequent or extremely serious allegations)

The nature of the sanctions will depend on the gravity and extent of the harassment. Serious cases of physical violence will result in immediate dismissal of the harasser. The disciplinary process is only an outline and requires the center to determine the severity of the harassment. We reserve the right to deviate from the process indicated above, depending on the severity of the incident and other circumstances.

Implementation of this policy

The center will ensure that this policy is widely circulated to all staff and students; will be included in the handbook. All students must be trained on the content of this policy as part of their induction into the center. It is the responsibility of the management to ensure that all staff and students are aware of the policy.

Monitoring and evaluation

The center will not underestimate the importance of monitoring this sexual harassment policy and will ensure that it anonymously collects statistics and data as to how it is used and whether or not it is effective.

Supervisors and other management officials will report on compliance with this policy, including the number of incidents, how they were dealt with, and any recommendations made. This will be done on a yearly basis. As a result, the center will evaluate the effectiveness of this policy and make any changes needed. Monitoring and evaluation can be done through different means, including questionnaires completed by employees, feedback from victims. This is important to review the effectiveness of the policy and the complaints procedure

Our designated personnel for filing complaints is Mrs. Olushola Coker (olushola.coker@covenantuniversity.edu.ng; +2348097784446; +2348085799997)

4.10 Environment and Social safeguards

(Insert the Environmental and Social Management Plan and identify the responsible staff. Ensure that the policy is also disclosed on the Center website.)

A copy of the ESMP is attached.

4.11 Students scholarship scheme

A copy of this is attached.

5. PERFORMANCE MONITORING

- *Please refer to the Project Appraisal Document (PAD) ANNEX 2: DLI Disbursement and Verification Protocols*
- *Insert the Results Framework shared with the RFU*

6. BUDGET OVERVIEW FOR ENTIRE PROJECT PERIOD

Table 8: Indicative budget, (2019 – 2023) with split between partners

- Add rows as applicable.

Expenditure Category	Estimated Costs in (US\$)						% of total
	YR 1 2019	YR 2 2020	YR3 2021	YR 4 2022	YR 5 2023	Total	
A: Budget by Activity Plan							
Action Plan 1: CApiC-ACE plan to achieve excellence in Centre management and operation for the takeoff of the Centre	48,900	190,000	185,700	110,000	50,000	584,600.00	9.80%
Action Plan 2: CApiC-ACE plan to achieve developmental impact	0	0	50,000	50,000	0	100,000.00	1.68%
Action Plan 3: CApiC-ACE plan to attract and recruit students (male and female PG students (both national and regional))	448,472.50	485,886	401,337.86	369,764	154,728	1,860,188.36	31.19%
Action Plan 4: CApiC-ACE plan to achieve Excellence in Teaching, Learning and Research	765,011.5	557,287	338,624	193,208	147,009	2,001,139.5	33.55%
Action Plan 5: CApiC-ACE plan to achieve relevance in education and research	23,680	57,526	61,166	59,166	45,526	247,064	4.14%
Action Plan 6: CApiC-ACE plan to achieve fiduciary enhancement and good management skills for the managerial team.	1,500	3,500	4,500	4,500	3,500	17,500.00	0.29%
Action Plan 7: CApiC-ACE plan to achieve institutional impact	100,000	200,000	170,000	150,000	250,000	870,000.00	14.59%
Sub-Total	1,210,852.86	1,494,199	1,211,327.86	936,638	650,763	5,680,491.86	95.24%
Contingency	60,542.64	74,709.95	60,566.39	46,831.9	32,538.15	284,024.59	4.76%
TOTAL	1,271,395.5	1,568,908.95	1,271,894.25	983,469.9	683,301.14	5,964,516.45	
% of budget	21.19%	26.15%	21.2%	16.39%	11.38%		
B: Budget by partners							
Covenant University (Host site)	1,085,848.8	1,271,149.95	1,054,540.65	826,575.9	635,650.04	4,873,765.34	81.71%
KNUST, Ghana	18,500	35,000	0	12,000	0	65,500	1.10%
USTTB, Mali	0	35,000	12,000	0	0	47,000	0.79%
Institut Pasteur Dakar, Senegal	0	39,114	0	12,000	0	51,114	0.86%
ULPGL, DRC	40,354	0	16,000	0	0	56,354	0.94%
ABU, Zaria	1,250	40,250	15,691	15,693	15,691	88,575	1.49%
Landmark University, Omu-Aran	20,228.57	0	22,037.43	0	0	42,266	0.71%
Afe Babalola University, Ado-Ekiti	20,228.57	0	0	22,037.43	0	42,266	0.71%
OAU, Ile-Ife	0	0	12,000	15,000	0	27,000	0.45%
Nnamdi Azikiwe University, Awka	1,250	14,441	25,000	15,693	15,691	72,075	1.21%
University of Ilorin		7,000	7,000	15,000	7,000	36,000	0.60%
LASUTH, Lagos	19,050	37,525	38,775	30,000	0	125,350	2.10%
FMC, Abeokuta	0	0	16,500	0	0	16,500	0.28%
Federal Polytechnic Ilaro, Ogun State	20,000	0	0	0	0	20,000	0.34%
ACE Medicare, Ota, Ogun State	1,250	18,750	7,000	7,000	7,000	41,000	0.69%
UHC, Yaounde, Cameroon	0	18,500	0	0	0	18,500	0.31%
UNICAL, Calabar	17,300	0	0	0	0	17,300	0.29%
UNIMAID, Maiduguri	0	16,500	0	0	0	16,500	0.28%
UNTH, Nsukka	17,300		0	0	0	17,300	0.29%
University of Buea, Cameroon		5,000	35,000	5,000		45,000	0.75%
NHA	0	16,500	0	0	0	16,500	0.28%
Sub Total	176,711.14	283,580	207,003.43	149,423.43	45,382	862,100	14.45%
Contingency	8,835.56	14,179	10,350.17	7,471.17	2,269.1	43,105	0.72%
TOTAL	185,546.7	297,759	217,353.6	156,894.6	47,651.1	905,205	15.18%

7. DETAILED ACTIVITY SHEETS (ONE FOR EACH ACTIVITY)

Target DLI: DLI 1 Readiness
Timeframe: Quarters 4 and 5 of 2019
Activity: 1.0 CAPIC-ACE plan to achieve institutional framework for the takeoff of the Centre
Sub-Activity/Task: 1.1 Startup training for team members

ACTIVITY	Startup training for team members							
OUTPUT	DLI 1.2 Full Readiness							
OUTPUT INDICATOR					SOURCE OF VERIFICATION			
Refreshment/re-training/training programmes for core Faculty and staff in the areas of <ul style="list-style-type: none">● malaria (novel compounds synthesis and in-vitro and cytotoxicity experiments, deep learning, target validation, virtual screening, Health education, malaria treatment and medication efficiency)● Refresher training for Cancer research team on Cancer research and genomics● cloud & High Performance Computing core technical skills. The duration of each of these programs are designed and tailored specific to each program. The number and names of Faculty and staff that undergo the training will be documented.					Project manager provides pictures, video, attendance certificates and names of participants.			
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">● Discussion ongoing to situate when each of the training will take place,● Period of each training fixed and individuals to take part in the training notified,● Arrangements are made to ensure persons involved in each training are adequately ready for their travels to the Institutions hosting each training,● The trainings are implemented as planned● Each lead for the training groups report the output of the training to the Project Manager.						
PROCUREMENT		Subsistence, hotel accommodation and flight tickets						
RESPONSIBILITY FOR IMPLEMENTATION		Center Director, Deputy Directors, Procurement officer, Finance officer and M&E officer						
DURATION: 3 months		Commencement: July, 2019				Completion: June, 2020		
PRIMARY CONSTITUENTS: Centre directors, deputy directors, Centre Faculty and staff		PARTICIPANTS: For training in the area of <ul style="list-style-type: none">● Malaria: DKFZ, EMBL and IPMB, Heidelberg Univ., Heidelberg; USA● Cancer genomics: Institute of Translational Genomics, USC; Tuskegee University; University of Florida cloud & HPC core technical skills: UCT eResearch HPC facility						
ASSUMPTIONS		<ul style="list-style-type: none">● The training planning and execution will be done in collaboration with all participants mentioned under the participants section						
FINANCIAL IMPLICATIONS/BUDGET LINE		Covenant University contribution to the CAPIC-ACE startup program.						
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
TOTALS								0

Target DLI: DLI 1 Readiness
Timeframe: Quarters 2 and 3, 2019
Activity: 1.0 CApIC-ACE plan to achieve institutional framework for the takeoff of the Centre
Sub-Activity/Task: 1.2 Development of operational manuals for effective CApIC-ACE Centre administration - Implementation plans, Financial, Procurement, Monitoring & Evaluation manuals.

ACTIVITY	Development of operational manuals for effective CApIC-ACE administration - Implementation plans, Financial, Procurement, Monitoring & Evaluation manuals.								
OUTPUT	DLI 1.1 Basic Readiness								
OUTPUT INDICATOR <ul style="list-style-type: none">● Submission of operational Implementation plan● Submission of procurement management operational manual● Submission of financial management operational manual● Submission of monitoring and evaluation (M&E) operational manual					SOURCE OF VERIFICATION <ul style="list-style-type: none">● Approved operational implementation plan● Approved procurement management operational manual● Approved financial management operational manual● Approved M&E operational manual				
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">● Draft operational Implementation Plan (IP) ready by 15th June, 2019● Draft Procurement, Financial Management and M&E operational manuals (OMs) ready by 15th June, 2019● IP and OM revised and ready for approval by 30th June 2019● IP and OM approved by 31st July 2019								
PROCUREMENT	Printing materials and supplies								
RESPONSIBILITY FOR IMPLEMENTATION	Center Director, Deputy Directors, Procurement officer, Finance officer and M&E officer								
DURATION: 4 months			Commencement: April, 2019			Completion: August, 2019			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">● CApIC-ACE team● Covenant University (CU)● Centre Partners				PARTICIPANTS: <ul style="list-style-type: none">● CApIC-ACE Management● CApIC-ACE Procurement office● CApIC-ACE Finance office● CApIC-ACE M&E office● Vendors and Suppliers● External Auditor					
ASSUMPTIONS	Not applicable (NA)								
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Purchase of items like paper, ink for the printer, photocopy etc.		1,200						1200
2	Transportation		300						300
TOTALS									1,500

Target DLI: DL1 Readiness
Timeframe: Quarter 2, 2019
Activity: 1.0 CApiC-ACE plan to achieve institutional framework for the takeoff of the Centre
Sub-Activity/Task: 1.3 Development of website, creation of email and social media (Facebook, LinkedIn, Twitter and YouTube) accounts for CApiC-ACE

ACTIVITY	Development of website, creation of email and social media (Facebook, LinkedIn, Twitter and YouTube) accounts for CAPiC-ACE								
OUTPUT	DLI 1.2 Full Readiness								
OUTPUT INDICATOR <ul style="list-style-type: none">Hosted and operational center website with the URL https://ace.covenantuniversity.edu.ngOperational email accounts for CAPiC-ACE and its Management TeamOperational social media accounts (Facebook, LinkedIn, Twitter and YouTube)						SOURCE OF VERIFICATION <ul style="list-style-type: none">Accessibility of the website on the Internet.Use of email accounts for official communication within the host University and external context.Accessibility of social media on the Internet.			
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">All relevant content for CAPiC-ACE takeoff to be uploaded on the website by 31st May 2019.All email accounts to be in full usage for all official correspondences from 1st May 2019.The flagging of all CAPiC-ACE activities on the social media handles to commence by 1st May 2019.							
PROCUREMENT		Not applicable							
RESPONSIBILITY FOR IMPLEMENTATION		<ul style="list-style-type: none">Centre DirectorCentre Deputy Director (ICT thematic area)Communication OfficerCAPiC-ACE SecretariatCU Webmaster							
DURATION: 5 months			Commencement: March 2019			Completion: August 2019			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CAPiC-ACE TeamStudentsCUCAPiC-ACE and CU Partners					PARTICIPANTS: <ul style="list-style-type: none">CAPiC-ACE TeamCU ICT UnitCU Media and Corporate Affairs Office				
ASSUMPTIONS		<ul style="list-style-type: none">Full cooperation with the University ICT unit as well Media and Corporate Affairs officePromptness in the update of information on the website by the Communication Officer							
FINANCIAL IMPLICATIONS/BUDGET LINE			CU will provide the infrastructure and skilled personnel for the development/creation, hosting and maintenance of the website as well as the social media platforms.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Website design and development			1,085					1,085
2	Purchase of smartphone for Communication officer			415					415
TOTALS									1,500

Target DLI: DLI 1 Readiness
Timeframe: Quarters 4 and 5, 2019
Activity: 1.0 CApiC-ACE plan to achieve institutional framework for the takeoff of the Centre
Sub-Activity/Task: 1.4 Project management certification by CApiC-ACE leadership

ACTIVITY	Project management certification by CApiC-ACE leadership								
OUTPUT	DLI 1.2 Full Readiness								
OUTPUT INDICATOR: Submission of the copies of certificates issued (by the Institute of Project mgt) to the Director, deputy directors and project manager at the end of the training						SOURCE OF VERIFICATION <ul style="list-style-type: none">Copies of the certificates			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Search for the best training CentreDetermination of where to hold the trainingSecure approval from AAU andThe Director, deputy directors and Project manager attend the training.								
PROCUREMENT	Consultancy fee, hotel accommodation and travels								
RESPONSIBILITY FOR IMPLEMENTATION	Center administrative officer								
DURATION: 5 days			Commencement: July, 2019				Completion: Sept., 2019		
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">Centre DirectorCentre deputy directors andProject manager				PARTICIPANTS: <ul style="list-style-type: none">JK Michaels, Lagos State, Nigeria (Project Management Training Company).Association of African Universities					
ASSUMPTIONS		<ul style="list-style-type: none">The Centre administrative officer will ensure prompt payment: to the training agency.Centre to receive approval for the training from AAU.							
FINANCIAL IMPLICATIONS/BUDGET LINE			ACE budget for the activity, no partner budget for this.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Registration and training cost (3 people)				720				720
2	Transportation (3 people)				270				270
3	Hotel accommodation and feeding (3 people)				2,410				2,410
TOTALS									3,400

Target DLI: DLI 1 Readiness
Timeframe: Quarters 2 and 3, 2019
Activity: 1.0 CApiC-ACE plan to achieve institutional framework for the takeoff of the Centre
Sub-Activity/Task: 1.5 Development of student handbook and necessary operational policies (Publication, Conference support, Sexual harassment, Scholarship, Environmental safeguards, IGR, Student transition to faculty plan, Sustainability plan).

ACTIVITY	Development of student handbook and necessary operational policies (Publication, Conference support, Sexual harassment, Environmental safeguards, IGR, Student transition to faculty plan, Sustainability plan).						
OUTPUT	DLI 1.2 Full Readiness						
OUTPUT INDICATOR					SOURCE OF VERIFICATION		
<ul style="list-style-type: none"> Submission of Student handbook Submission of Publication policy Submission of Conference support policy Submission of Sexual harassment policy Submission of scholarship policy Submission of Environmental safeguards policy Submission of Internally Generated Revenue Policy Submission of Student transition to faculty plan Submission of Sustainability plan 					<ul style="list-style-type: none"> Approved Student handbook Approved Publication policy Approved Conference support policy Approved Sexual harassment policy Approved Scholarship policy Approved Environmental safeguards policy Approved Internally Generated Revenue Policy 		

				<ul style="list-style-type: none">● Approved Student transition to faculty plan● Approved Sustainability plan● Online access to all approved policies and plans				
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">● Draft Student handbook, Conference support policy, Sexual harassment policy, Environmental safeguards policy, Internally Generated Revenue Policy, Student transition to faculty plan and Sustainability plan ready by 15th June, 2019● Review of draft Student handbook, Conference support policy, Sexual harassment policy, Environmental safeguards policy, Internally Generated Revenue Policy, Student transition to faculty plan and Sustainability plan by 30th June 2019● Approval of draft Student handbook, Conference support policy, Sexual harassment policy, Environmental safeguards policy, Internally Generated Revenue Policy, Student transition to faculty plan and Sustainability plan by 31st July 2019						
PROCUREMENT		Stationery and printing supplies						
RESPONSIBILITY FOR IMPLEMENTATION		CApIC-ACE Director, Deputy Directors, Education Coordinator, Research Coordinator, The Sexual Harassment contact is Mrs. Olushola Coker, a counselling psychologist at CU counselling unit. and Environmental safeguards officers						
DURATION: 5 months		Commencement: April, 2019			Completion: September, 2019			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">● CApIC-ACE team● Students● CU● CApIC-ACE and CU Partners			PARTICIPANTS: <ul style="list-style-type: none">● CApIC-ACE and CU Partners● Suppliers● Vendors● Contractors					
ASSUMPTIONS		<ul style="list-style-type: none">● Draft Student handbook, Conference support policy, Sexual harassment policy, Environmental safeguards policy, Internally Generated Revenue Policy, Student transition to faculty plan and Sustainability plan will be developed in collaboration with relevant university offices and units● Relevant university staff will be co-opted to fulfil the task● Related existing university policies will be consulted						
FINANCIAL IMPLICATIONS/BUDGET LINE		CApIC-ACE budget line for the activity						
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Purchase of printing materials like paper, ink for printer and photocopy	1,000						1,000
TOTALS								1,000

Target DLI: DLI 1 Readiness
Timeframe: Quarters 4 and 5, 2019
Activity: 1.0CApIC-ACE plan to achieve institutional framework for the takeoff of the Centre
Sub-Activity/Task: 1.6 Inauguration of Sectoral Advisory Board (SAB) and International Scientific Advisory Board (ISAB)

ACTIVITY	Inauguration of Sectoral Advisory Board (SAB) and International Scientific Advisory Board (ISAB)		
OUTPUT	DLI 1.2 Full Readiness		
OUTPUT INDICATOR: Formal letters of appointment to the SAB and the ISAB and their letters of acceptance			SOURCE OF VERIFICATION <ul style="list-style-type: none"> ● The Project manager to provide video and pictures of the event
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> ● Make a formal contact via email to the board members. ● Decide in conjunction with the board members on the date for the inauguration and determine how many can physically attend, ● For those unable to physical attend, make preparation for a virtual presence, ● Hold the inauguration on the said date. 		
PROCUREMENT	Hotel accommodation and feeding		

RESPONSIBILITY FOR IMPLEMENTATION	Center director in conjunction with the Vice Chancellor, Deputy Directors, Project manager and Centre administrative staff								
DURATION: 1 day			Commencement: July, 2019				Completion: Sept, 2019		
PRIMARY CONSTITUENTS: The ACE Centre				PARTICIPANTS: The SAB and ISAB members					
ASSUMPTIONS		The Centre Director and the Vice Chancellor will coordinate this with the SAB and ISAB members							
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Accommodation (1 night) and feeding (3 meals) of SAB members (based in Nigeria)						1,500		1,500
TOTALS									1,500

Target DLI: DLI 1 Readiness
Timeframe: Quarter 6 2019 – Quarter 2, 2020
Activity: 1.0 CApIC-ACE plan to achieve institutional framework for the takeoff of the Centre
Sub-Activity/Task: 1.7 Make provision for investment in some students' scholarship scheme

ACTIVITY	Make provision for investment in some students’ scholarship scheme								
OUTPUT	DLI 3 Quantity of students								
OUTPUT INDICATOR: Number of students that are on the scholarship scheme						SOURCE OF VERIFICATION: M&E Officer			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Scholarship qualification screening for students.Payment of tuition fees and monthly stipends to qualified students.								
PROCUREMENT	Not applicable								
RESPONSIBILITY FOR IMPLEMENTATION	The CApIC-ACE leadership, Finance officer, M&E officer and Project Manager								
DURATION: 2019-2023			Commencement: 2019			Completion: 2023			
PRIMARY CONSTITUENTS: The CApIC-ACE students.				PARTICIPANTS: <ul style="list-style-type: none">CApIC-ACE leadership.CApIC-ACE students.					
ASSUMPTIONS		The scholarship scheme is strictly on merit.							
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Payment of tuition fees and monthly stipends for 16 Postgraduate students: PhD: 6 MSc: 10 Regional: 3 National: 13 Stipends: PhD- \$278/month each MSc- \$198/month each Tuition: PhD- \$2,700/session each MSc- \$1,600/session each						20,000	20,000	40,000
TOTALS									40,000

Target DLI: **DLI 3 Quantity of students**
Timeframe: Quarters 4 and 5, 2019
Activity: 3.0 CAPIC-ACE plan to attract and recruit students
Sub-Activity/Task: 3.1a Educational and outreach program

ACTIVITY		Educational and outreach program							
OUTPUT		DLI 3.1 (a-d), DLI 3.2 (a-d) and DLI 3.3 (a-d)							
OUTPUT INDICATOR: Number of students recruited for the PhD, MSc and short course program					SOURCE OF VERIFICATION			<ul style="list-style-type: none">For PhD and MSc students, the letters of admission issued andFor short courses, the number of registrations made on our portal for the course	
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">Obtain advert contracts from national and regional dailies,Placement of adverts on the University, Centre and World Mission Agency (WMA) websites,Liaise with the Media and Corporate Affairs Unit of the University for the production of newsletters and flyers for the Centre,Distribution of flyers at embassies and high Commissions in Nigeria, West and Central African countries, leveraging on the connections of the International Office and Linkages,Leverage the WMA base for regular announcements and for international connections within the intended African regions,Advertising through the mailing lists of professional organisations that the core members belong to,Advertise locally using jingles through radio and television broadcasts,Advert placements on international scholarship position blogs and other educational platforms,Promotional gears like pen, T-shirts, face-caps, calendars (wall or table top) jotters, etc. to be distributed at some outlets, andWeekly social media posts (place social media badges and icons on selected new media outlets such as Facebook, Twitter, LinkedIn, ResearchGate and YouTube) and regular Google Ads.							
PROCUREMENT		Advertising contracts							
RESPONSIBILITY FOR IMPLEMENTATION		Center director, Deputy Directors, Procurement officer, Finance officer and Communication officer							
DURATION: 3 months			Commencement: Jul, 2019			Completion: Sept, 2019			
PRIMARY CONSTITUENTS: Potential students <ul style="list-style-type: none">				PARTICIPANTS: The University School Postgraduate Studies (SPS) and the Media and Corporate Affairs Unit of the University and WMA,					
ASSUMPTIONS		The adverts will be made and carried out in conjunction with the relevant units in the University							
FINANCIAL IMPLICATIONS/BUDGET LINE			CAPIC-ACE budget line for the activity.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Printing of posters, pamphlet, rollup banners, handbills and sharing them on various medium like Centre’s official website and other social media outlets					2,000			2,000
2	Engaging regional partner institutions, church networks in the region to help with adverts especially in their local media					2,200			2,200
3	Production of branded items like T-shirts, bags etc.						800		800
TOTALS									5,000

Target DLI: DLI 3 Quantity of students
Timeframe: Quarters 2 and 3, 2019
Activity: 3.0 CApIC-ACE plan to attract and recruit students
Sub-Activity/Task: 3.1b Development of advertisement materials for the attraction of postgraduate students

ACTIVITY		Development of advertisement materials for the attraction of postgraduate students							
OUTPUT		<ul style="list-style-type: none">DLI 3.1(a-d) New eligible PhD studentsDLI 3.2(a-d) New eligible master’s students							
OUTPUT INDICATOR <ul style="list-style-type: none">Availability of the admission advertisement materials on all the indicated physical and online outlets (with a strategy on how to attract students, especially female and regional).					SOURCE OF VERIFICATION <ul style="list-style-type: none">Accessibility to the admission advertisement materials by the targeted students at the indicated physical locations and online platforms.				
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">Design of the admission advert materials (pamphlets, flyers, roll-up banners and posters) to be ready by 15th of July, 2019.Placement of the advert on the online platforms to be done by 15th of July, 2019.Distributions of the advert materials to the designated locations to be finalised by 31st of July, 2019.							
PROCUREMENT		Printing of the advert materials, and advertisement contracts							
RESPONSIBILITY FOR IMPLEMENTATION		<ul style="list-style-type: none">CApIC-ACE DirectorCApIC-ACE Deputy DirectorsCommunication OfficerCU Media and Corporate Affairs OfficeCApIC-ACE Training and Education coordinator and partnersCU Management and relevant departmental heads							
DURATION: 2019 - 2023		Commencement: July 2019				Completion: June 2023			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CApIC-ACE potential postgraduate students.				PARTICIPANTS: <ul style="list-style-type: none">University Media and Corporate Affairs officeCU Proprietor’s base (Living Faith Church) network within the region.Landmark University.Institutional partners.ACEs within the region.Regional partners and collaboratorsEmbassies and High Commissions in NigeriaNational and Regional Universities and other relevant organisation’s events e.g. science and career fairs					
ASSUMPTIONS		<ul style="list-style-type: none">Full cooperation from the Living Faith Church network, institutional partners and ACEs in timely distribution of the advert materials.Timely design of the advert materials by the CU Media and Corporate Affairs office.							
FINANCIAL IMPLICATIONS/BUDGET LINE		CApIC ACE budget for the activity, no partner budget.							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total	
1	Printing of posters, pamphlet, rollup banners, handbills for regional outreaches		1,500					1,500	
2	Distributions to strategic locations in the region.		500					500	
TOTALS								2,000	

Target DLI: DLI 3 Quantity of students
Timeframe: Quarter 6, 2019
Activity: 3.0 CApIC-ACE plan to attract and recruit students
Sub-Activity/Task: 3.1c Development of staff and student exchange programmes with partner institutions in the region

ACTIVITY	Development of staff and student exchange programmes with partner institutions in the region.								
OUTPUT	<ul style="list-style-type: none">DLI 3.1(a-d) New eligible PhD studentsDLI 3.2(a-d) New eligible master’s studentsDLI 3.3(a-d) New eligible professional short course students								
OUTPUT INDICATOR <ul style="list-style-type: none">MOUs signed with partner institutions and industriesNumber of staff and students participating in academic exchange programs at partner institutions.Number of staff and students participating in internships at partner industries.						SOURCE OF VERIFICATION <ul style="list-style-type: none">Reports by staff and students participating in academic exchange programs at partner institutions.Report by staff and students participating in internships at partner industries.			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Established staff and students exchange programs with academic institutions and related industries in Nigeria and West Africa by October, 2019Established internship track for staff and students by May 2020Call for staff and students exchange applications by January 2020Commencement of exchange program and internships by June 2020								
PROCUREMENT	Not applicable								
RESPONSIBILITY FOR IMPLEMENTATION	CApIC-ACE director, Deputy Directors, Education coordinator, Research coordinator, Project manager, Communication Officer, and Secretariat								
DURATION: 2019 -2023			Commencement: November, 2019			Completion: July, 2023			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CApIC-ACE staff and studentsRegional partner institutions and partners industries				PARTICIPANTS: <ul style="list-style-type: none">CApIC-ACE teamCU staff and studentsRegional partner institutions and partner industries					
ASSUMPTIONS	<ul style="list-style-type: none">Draft MOUs will be developed in collaboration with relevant CU offices and unitsRelevant CU staff will be co-opted to fulfil the taskRelated existing CU policies on partnerships will be consulted								
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Logistics for internship programs for 10 students and staff							2,000	2,000
TOTALS									2,000

Target DLI: **DLI 3** Quantity of students
Timeframe: Quarter 4, 2019 - Quarter 2, 2023
Activity: **3.0** CApIC-ACE plan to attract and recruit students
Sub-Activity/Task: **3.1d** Establish partnership with CU Department of Languages and General Studies for the English Language training of staff and students from the francophone countries

ACTIVITY	Establish partnership with CU Department of Languages and General Studies for the English Language training of staff and students from the francophone countries								
OUTPUT	<ul style="list-style-type: none">DLI 3.1(a-d) New eligible PhD studentsDLI 3.2(a-d) New eligible master’s studentsDLI 3.3(a-d) New eligible professional short course students								
OUTPUT INDICATOR <ul style="list-style-type: none">Curriculum for training programme in English Language proficiencyNumber of students from francophone countries participating in the training program in English Language proficiency					SOURCE OF VERIFICATION <ul style="list-style-type: none">Approved curriculum developed for the training programme in English language proficiencyResults of students who participated in the training programme in English language proficiencyInteraction with students who participated in the training program in English language proficiencyCU Language Laboratory at the Department of Languages				
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Established partnership with English language laboratory in the Department of Languages at CU by August, 2019Developed plan for a three (3) month training programme in English language proficiency in the Department of languages at CU by August, 2019.Developed and approved curriculum for programme in English language proficiency by August, 2019Students enrolled in programme in English language proficiency by September, 2019								
PROCUREMENT	Training materials, Facility maintenance and upgrade								
RESPONSIBILITY FOR IMPLEMENTATION	CApIC-ACE Director, Deputy Directors, Education Coordinator, Project Manager, Secretariat, and Communication Officer								
DURATION: 2019 -2023			Commencement: November, 2019			Completion: July, 2023			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CApIC-ACE Francophone staff and studentsFaculty of the Department of Languages and General Studies in CU				PARTICIPANTS: <ul style="list-style-type: none">CApIC-ACE teamCApIC-ACE StudentsDepartment of Languages and General Studies facultyHead of Department of Languages and General Studies					
ASSUMPTIONS	<ul style="list-style-type: none">Establishment a language laboratory and development of a three (3) months training program in English language proficiency will be done in collaboration with the Department of languages and other relevant university officesRelevant university staff will be co-opted to fulfil the taskRelated existing curriculum in English language will be consulted								
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Set up a special English language Centre to include web-based resources, appropriate foreign language teaching texts and training materials for English proficiency courses.					8,000			8,000
2	Development of a plan and curriculum by selected Faculty in Department of Languages and General Studies					2,000			2,000
TOTALS									10,000

Target DLI: **DLI 3 Quantity of students**
Timeframe: Quarter 2, 2019
Activity: 3.0 CApiC-ACE plan to attract and recruit students
Sub-Activity/Task: 3.1e Procurement and installation of FEDGEN testbed for 1 regional site (ULPGL, DRC) and training of personnel with the testbed.

ACTIVITY		Procurement and installation of FEDGEN testbed for 1 regional site (ULPGL, DRC) and training of personnel with the testbed.							
OUTPUT		● DLI 3.3 (a-d)							
OUTPUT INDICATOR: Number of students registered and participated in the trainings at Universite Libre des Pays des Grands Lacs (ULPGL) DRC (HPC based training)					SOURCE OF VERIFICATION: The Project manager provides videos and copies of certificates of attendance issued to the students and the installed FEDGEN Cloud Testbed				
IMPLEMENTATION MILESTONES		● Starting July/August, 2019, talks will start with our regional partners to know how to start this, ● We may consider having parallel training sessions at various sites for the year 2020, ● Decide on the trainings for the year 2020 based on what is reasonable and will impact our collaboration, and ● Decide dates and Set up Local Organizing Committees (LOCs).							
PROCUREMENT		Venues securing/payment, Subsistence, hotel accommodation and flight tickets							
RESPONSIBILITY FOR IMPLEMENTATION		Center Director, Deputy Directors, Project manager, Procurement officer and Finance officer							
DURATION: 2 weeks			Commencement: June, 2020			Completion: End of June, 2020			
PRIMARY CONSTITUENTS: Faculty, staff and students at national and regional partner sites.				PARTICIPANTS: CApiC-ACE Faculty and staff, International Research/Training partners					
ASSUMPTIONS		This will be done in collaboration with our international and regional partners.							
FINANCIAL IMPLICATIONS/BUDGET LINE			CApiC-ACE budget line for the activity.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Return air ticket for 3 people (1 student and 2 staff members)							4,500	4,500
2	Per diem for 3 people for 15 days to cover; accommodation, feeding and allowance							15,000	15,000
3	Transportation and installation of FEDGEN Cloud Test-bed							20,854	20,854
TOTALS									40,354

Target DLI: **DLI 3 Quantity of students**
Timeframe: Quarter 5, 2019
Activity: 3.0 CApIC-ACE plan to attract and recruit students
Sub-Activity/Task: 3.1f Procurement and installation of FEDGEN testbeds for 2 national sites (Landmark and ABUAD) and training of personnel with the testbeds.

ACTIVITY	Procurement and installation of FEDGEN testbeds for 2 national sites (Landmark and ABUAD) and training of personnel with the testbeds.							
OUTPUT	● DLI 3.3 (a-d)							
OUTPUT INDICATOR: Number of students registered and participated in the training at Afe Babalola University (Bioinformatics, Cancer genomics and HPC based training) and onsite training at Federal Polytechnic, Ilaro (Bioinformatics based training)					SOURCE OF VERIFICATION: The Project manager provides videos and copies of certificates of attendance issued to the students and the installed FEDGEN Cloud Testbed			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Starting July/August, 2019, talks will start with our national partners to know how to start this,We may consider having parallel training sessions at various sites for the year 2020,Decide on the trainings for the year 2020 based on what is reasonable and will impact our collaboration, andDecide dates and Set up LOCs.							
PROCUREMENT	Venues securing/payment, Subsistence, hotel accommodation and tickets							
RESPONSIBILITY FOR IMPLEMENTATION	Center Director, Deputy Directors, Project Manager, Procurement officer and Finance officer							
DURATION: 3 months		Commencement: June, 2020			Completion: September, 2020			
PRIMARY CONSTITUENTS: Faculty, staff and students at national and regional partner sites.				PARTICIPANTS: CApIC-ACE Faculty and staff, International Research/Training partners				
ASSUMPTIONS	This will be done in collaboration with our international, national and regional partners.							
FINANCIAL IMPLICATIONS/ BUDGET LINE		CApIC-ACE budget line for the activity.						
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Transportation for 5 people						1,500	1,500
2	Per diem for 5 people for 15 days to cover; accommodation, and feeding						10,642.86	10,642.86
3	Purchase and Installation of FEDGEN Cloud Testbeds at 2 national sites (Landmark and ABUAD) and training of personnel with the testbeds.						28,314.28	28,314.28
TOTALS								40,457.14

Target DLI: **DLI 3 Quantity of students**
Timeframe: Quarter 5, 2019
Activity: 3.0 CApIC-ACE plan to attract and recruit physicians, residents and students
Sub-Activity/Task: 3.1g Onsite short trainings and provision of research equipment for cancer genomics at regional partner's site (KNUST, Ghana)

ACTIVITY	Onsite short trainings at regional partners’ sites							
OUTPUT	● DLI 3.1							
OUTPUT INDICATOR: Number of physicians, residents and students registered and participated in the training at Kwame Nkrumah University of Science and Technology, Ghana.					SOURCE OF VERIFICATION: The Project manager provides videos and copies of certificates of attendance issued to the registered participants and the set of facility (freezer and centrifuge)			
IMPLEMENTATION MILESTONES	● Meeting with our regional partner on initiating the training. ● Selection of on the trainings dates ● Set up LOCs.							
PROCUREMENT	Venues securing/payment, Subsistence, hotel accommodation and tickets and equipment							
RESPONSIBILITY FOR IMPLEMENTATION	Center Director, Deputy Directors, Project Manager, Procurement officer and Finance officer							
DURATION: 3 months		Commencement: June, 2020			Completion: September, 2020			
PRIMARY CONSTITUENTS: Faculty, physicians, residents and students at the regional partner site.			PARTICIPANTS: CApIC-ACE Faculty and staff, International Research/Training partners					
ASSUMPTIONS	This will be done in collaboration with our international, national and regional partners.							
FINANCIAL IMPLICATIONS/BUDGET LINE		CApIC-ACE budget line for the activity.						
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Transportation for 3 resource persons					1,500		1,500
2	Per diem for 3 resource person for 3 days to cover; accommodation, and feeding					3,000		3,000
3	Purchase and set up of freezers and centrifuges					2,500		2,500
4.	Venue for onsite training KNUST, Ghana					1,000		1,000
5.	Workshop materials like writing materials, branded T-shirts etc.					1,000		1,000
6.	Accommodation, transportation and Lunch for 5 training participants					1,500		1,500
7	Other logistics (Installation, maintenance)					3,000		3,000
TOTALS						13,500		13,500

Target DLI: **DLI 3 Quantity of students**
Timeframe: Quarter 5, 2019
Activity: 3.0 CApIC-ACE plan to attract and recruit physicians, residents and students
Sub-Activity/Task: 3.1h Onsite short trainings and provision of research equipment for cancer genomics at national partners' sites (3 Sites)

ACTIVITY		Onsite short trainings and provision of research equipment for cancer genomics at national partners’ sites (3 Sites)							
OUTPUT		● DLI 3.1							
OUTPUT INDICATOR: Number of physicians, residents and students registered and participated in the training at LASUTH, UNTH and UNICAL						SOURCE OF VERIFICATION: The Project manager provides videos and copies of certificates of attendance issued to the registered participants and the set of facility (freezer and centrifuge)			
IMPLEMENTATION MILESTONES		● Meeting with our national partners on initiating the training. ● Selection of on the training dates ● Set up LOCs.							
PROCUREMENT		Venues securing/payment, Subsistence, hotel accommodation and equipment							
RESPONSIBILITY FOR IMPLEMENTATION		Center director, deputy directors, project manager, procurement officer and finance officer							
DURATION: 3 months			Commencement: June, 2020			Completion: September, 2020			
PRIMARY CONSTITUENTS: Faculty, physicians, residents and students at the national partner site.				PARTICIPANTS: CApIC-ACE Faculty and staff, International Research/Training partners					
ASSUMPTIONS		This will be done in collaboration with our international, national and regional partners.							
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Transportation for 3 resource persons at each of the sites						3,000		3,000
2	Per diem for 2 resource person for 3 days to cover; accommodation, and feeding at each of the sites						3,400		3,400
3	Purchase and set up of freezers and centrifuges						9,500		9,500
4.	Venue for onsite training LASUTH, UNTH and UNICAL						3,000		3,000
5.	Workshop materials like writing materials, branded T-shirts etc.						3,000		3,000
6.	Meals for 10 participants in each of the three sites @ \$40 per person per day for 1 week.						6,000		6,000

7	Other logistic (installation, maintenance)					9,000		9,000
TOTALS						36,900		36,900

Target DLI: **DLI 3 Quantity of students**
Timeframe: Quarter 6, 2019
Activity: 3.0 CApIC-ACE plan to attract and recruit students
Sub-Activity/Task: 3.1i Onsite short training and provision of research equipment for malaria research at national partner's site (Federal Polytechnic Ogun State)

ACTIVITY	Onsite short training and provision of research equipment for malaria research at national partner’s site (Federal Polytechnic Ogun State)								
OUTPUT	<ul style="list-style-type: none">DLI 3.1								
OUTPUT INDICATOR: Number of faculty, staff and students registered and participated in the training at Federal Polytechnic Ogun State						SOURCE OF VERIFICATION: The Project manager provides videos and copies of certificates of attendance issued to the registered participants and the set of facility			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Meeting with our national partners on initiating the training.<ul style="list-style-type: none">Selection of on the training datesSet up LOCs.								
PROCUREMENT	Venues securing/payment, Subsistence, hotel accommodation and equipment								
RESPONSIBILITY FOR IMPLEMENTATION	Center director, deputy directors, project manager, procurement officer and finance officer								
DURATION: 3 months			Commencement: May, 2020			Completion: June, 2020			
PRIMARY CONSTITUENTS: Faculty, staff and students at the national partner site.				PARTICIPANTS: CApIC-ACE Faculty and staff, International Research/Training partners					
ASSUMPTIONS		This will be done in collaboration with our international, national and regional partners.							
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Transportation for 3 resource persons							1,000	1,000
2	Per diem for 3 resource person for 3 days to cover; accommodation, and feeding							3,000	3,000

3	Purchase and set up of computing facilities and license fees						8,500	8,500
4.	Training venue logistics						1,000	1,000
5.	Workshop materials like writing materials, branded T-shirts etc.						1,000	1,000
6.	Lunch for 10 participants						2,000	2,000
7	Other logistic (installation, maintenance)						2,500	2,500
TOTALS							19,000	19,000

Target DLI:

Timeframe:

Activity:

Sub-Activity/Task:

DLI 3 Quantity of students

Quarters 3 and 4, 2019

3.0 CAPIC-ACE plan to attract and recruit students (male and female PG students (both national and regional))

3.2 Develop recruitment and admission process for Master and PhD students (selection criteria, screening/interview procedure and admission protocol)

ACTIVITY	Develop recruitment and admission process for Master and PhD students (selection criteria, screening/interview procedure and admission protocol)	
OUTPUT	<ul style="list-style-type: none"> DLI 3.1(a-d) New eligible PhD students DLI 3.2(a-d) New eligible master's students 	
OUTPUT INDICATOR <ul style="list-style-type: none"> Approved selection criteria, screening/interview procedure and admission protocol. Publishing of details of the approved admitted students for the postgraduate programmes on the CAPIC-ACE's website. Availability of copies of students' admission letters at the CAPIC-ACE. 		SOURCE OF VERIFICATION <ul style="list-style-type: none"> Documents on selection criteria, screening/interview procedure and admission protocol. Accessibility to the admission list on the CAPIC-ACE's website.
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none"> Development of documents on selection, screening/interview and admission of PG students to be completed by 31st of July. Screening and interview for the PG students to be completed by the PG School in collaboration with CAPIC-ACE latest by 31st of August 2019. Admission letters to be issued to all qualified postgraduate students latest by 15th of September 2019. All admitted students to resume for their programmes latest by 30th of September 2019. Orientation for the admitted students to be conducted by CAPIC-ACE latest by 5th of October 2019. 	
PROCUREMENT	Printing contracts	
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none"> Centre Director Centre Deputy Directors CAPIC-ACE Education Coordinator Relevant University departments and colleges Covenant University School of Postgraduate Studies (CUSPS) 	

DURATION: 2019 – 2023		Commencement: July 2019			Completion: June 2023				
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">● National and regional institutions of higher learning.● Potential postgraduate students● Institutional Scientific Advisory Board (ISAB) members● CApIC-ACE and CU partners				PARTICIPANTS: <ul style="list-style-type: none">● CU School of Postgraduate Students (SPS).● Deans of participating colleges (College of Science and Technology and College of Engineering).● HODs of participating departments (Biochemistry, Computer and Information Sciences (CIS) and Electrical and Information Engineering (EIE)).● PG Coordinators of participating departments.● Faculty members from the participating departments who are part of CApIC-ACE.● National and regional students● Vendors, Contractors and Suppliers● ISAB members● CApIC-ACE and CU partners					
ASSUMPTIONS		<ul style="list-style-type: none">● Smooth academic calendar in the University.● Full cooperation by the different University stakeholders (CU SPS, Deans, HODs and faculty members) and sectoral partners.							
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget for the activity, no partner budget for this.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Printing of documents on selection, screening/interview and admission				3,500				3,500
TOTALS									3,500

Target DLI: **DLI 3 Quantity of students**
Timeframe: Quarter 5, 2019
Activity: 3.0 CAPIC-ACE plan to attract and recruit students
Sub-Activity/Task: 3.3a Develop research projects for Malaria research

ACTIVITY		Develop research projects for Malaria research							
OUTPUT		DLI 3							
OUTPUT INDICATOR: Number of students admitted and that are registered into our PhD and MSc programs in the malaria research program. Simulation and modeling of metabolic network, and data processing. Sample collection and processing. <i>In silico</i> structure-based drug design (SBDD) and regulatory modelling Development of virtual and/or high throughput screening (HTS) and inhibitor design and experimental validation of predicted target						SOURCE OF VERIFICATION <ul style="list-style-type: none">• Admission letters and• Submitted forms and documents of registrations by the students in the malaria research program• Research projects of students.			
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">• Development of research projects by Supervisors• Assignment of research projects to students• Commencement of research projects• Completion of research projects							
PROCUREMENT		Consumables, Equipment							
RESPONSIBILITY FOR IMPLEMENTATION		CApIC-ACE Director, relevant CApIC-ACE core Faculty and M&E officer							
DURATION: 3 months			Commencement: July 2019			Completion: June, 2020			
PRIMARY CONSTITUENTS: CApIC-ACE Team, Newly admitted PhD and MSc students				PARTICIPANTS: Cancer Genomic research team and students					
ASSUMPTIONS		Availability of students							
FINANCIAL IMPLICATIONS/BUDGET LINE									
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	NHREC/IRBethical approvals		0	0	0	0	3,000	0	3,000
2	Participant recruitment and collection of data and biospecimen from 1 site						500		500
3	License fees for the Simulation and modelling of metabolic network, and data processing						2,000		2,000
4	DNA/RNA (cDNA synthesis) and Protein extractions, and sample processing and Sequencing						12,000		12,000
5	License fees for SBDD						1,000		1,000

6	Development of virtual and/or high throughput screening (HTS) and inhibitor design					48,000		48,000
7	Regulatory metabolic modelling					2,000		2,000
8	Initiation and maintenance of Plasmodium Species continuous culture					8,000		8,000
9	High-end computers (2) for bioinformatics analyses					5,200		5,200
10	Experimental validation of predicted targets. Data analysis tools and software license fees e.g. SIVA, Schrodinger software, Molsoft, etc.					18,000		18,000
11	Development of research projects for Malaria research at the following partners' institutions: ABU, Zaria, NAU, Akwa, LASUTH, Lagos, FEDPOLY, Ogun & ACE Medicare, Ogun						6,500	6,500
TOTALS								106,200

Target DLI:

Timeframe:

Activity:

Sub-Activity/Task:

DLI 3 Quantity of students

Quarter 4, 2019

3.0 CAPIC-ACE plan to attract and recruit students

3.3b Develop research projects for Cancer Genomics

ACTIVITY	Develop research projects for Cancer Genomics,	
OUTPUT	DLI 3	
OUTPUT INDICATOR: Number of students admitted and that are registered into our PhD and MSc programs in the cancer genomics program. Generate genomic profile of prostate and breast cancers of West/Central		SOURCE OF VERIFICATION <ul style="list-style-type: none"> • Admission letters and • Submitted forms and documents of registrations by the students in the cancer research program

Africans and develop biomarkers for risk assessment and early diagnosis					<ul style="list-style-type: none">Research projects of students.				
Develop and validate interactome model (s) for association between malaria and prostate and breast cancers aggression									
Develop a model for Medication efficiency in prostate and breast cancers									
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">Development of research projects by SupervisorsAssignment of research projects to studentsCommencement of research projectsCompletion of research projects							
PROCUREMENT		Consumables, Equipment							
RESPONSIBILITY FOR IMPLEMENTATION		CApIC-ACE Director, relevant CApIC-ACE core Faculty and M&E officer							
DURATION: 3 months			Commencement: July 2019			Completion: June, 2020			
PRIMARY CONSTITUENTS: CApIC-ACE Team, Newly admitted PhD and MSc students				PARTICIPANTS: Cancer Genomic research team and students					
ASSUMPTIONS		Availability of students							
FINANCIAL IMPLICATIONS/BUDGET LINE									
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Preparation of global research protocol and NHREC/IRB approvals	0	0	0	1,000	0	0	1,000	
2	Participant recruitment (n=400) and collection of data and biospecimen (tissue, blood and feces) from 3 sites				20,000			20,000	
3	Sample processing consumables				5,000			5,000	
4	Sequencing and PCR validation consumables				19,000			19,000	
5	Development of bioinformatics pipelines (license fees)				2,000			2,000	
6	Investigate Malaria-resistant gene and genotype association with aggressive PCa and BCa				1,000			1,000	
7	Investigate treatment regimen and response in PCa and BCa				1,000			1,000	
8	Develop research projects for cancer genomics at the following partners' institutions: KNUST, Kumasi, LASUTH, Lagos, UNTH & UNICAL						20,000	20,000	
TOTALS								69,000	

Target DLI: **DLI 3 Quantity of students**
Timeframe: Quarter 5 2019
Activity: 3.0 CApiC-ACE plan to attract and recruit students
Sub-Activity/Task: 3.3c Develop short professional courses for Cancer Genomics

ACTIVITY		Short professional courses for cancer genomics						
OUTPUT		DLI 3						
OUTPUT INDICATOR: Number of students admitted and registered into the professional short courses for the Cancer genomics						SOURCE OF VERIFICATION The number of registrations made on our portal for the course		
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">Preparation of workshop materials, curriculum, and certificatesWorkshop dates selectionResource persons selection						
PROCUREMENT		Venue, consumables and other workshop materials						
RESPONSIBILITY FOR IMPLEMENTATION		CApIC-ACE Deputy Director, relevant CApIC-ACE core Faculty, M&E officer, Procurement officer and finance officer						
DURATION: 2 weeks each			Commencement: May, 2020					
PRIMARY CONSTITUENTS: Postgraduate students, Young medical doctors, Scientists/Investigators				PARTICIPANTS: Postgraduate students, Young medical doctors, Scientists/Investigators				
ASSUMPTIONS		This will be done in collaboration with our international, national and regional partners.						
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity.					
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Transportation for 3 local resource persons					2,000		2,000
2	Per diem for 3 resource person for 10 days to cover; accommodation, and feeding					9,000		9,000
3	Flight ticket, accommodation, feeding and honorarium for International/Regional resource person Flight = \$2,500 Feeding = \$1,000 Accommodation = \$1,000 Honorarium = \$1,000					5,500		5,500
4	Venue for onsite training					1,500		1,500
5.	Workshop materials like writing materials, branded T-shirts etc.					3000		3,000
6.	Accommodation, transportation and lunch for 20 participants					3,000		3,000
TOTALS						24,000		24,000

Target DLI: **DLI 3 Quantity of students**
Timeframe: Quarter 5 2019
Activity: 3.0 CApiC-ACE plan to attract and recruit students
Sub-Activity/Task: 3.3d Develop research projects for FEDGEN and short professional course materials on Cloud and High-Performance Computing

ACTIVITY	Develop research projects for FEDGEN and short professional course materials on Cloud and High-Performance Computing								
OUTPUT	DLI 3								
OUTPUT INDICATOR: Number of students admitted and registered into the professional short courses for the cloud and high-performance computing.						SOURCE OF VERIFICATION The number of registrations made on our portal for the course			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Preparation of research projects, workshop materials, curriculum, and certificatesWorkshop dates selectionResource persons selection								
PROCUREMENT	Consumables and other workshop materials								
RESPONSIBILITY FOR IMPLEMENTATION	CApIC-ACE Deputy Director, relevant CApIC-ACE core Faculty, M&E officer, Procurement officer and Finance officer								
DURATION: 2 weeks each			Commencement: June, 2020			Completion: July,2020			
PRIMARY CONSTITUENTS: Postgraduate students, System Administrators, Software Engineers, Machine/Deep Learning Engineers, IT Security professionals, Scientists/Investigators				PARTICIPANTS: Postgraduate students, System Administrators, Software Engineers, Machine/Deep Learning Engineers, IT Security professionals, Scientists/Investigators					
ASSUMPTIONS	This will be done in collaboration with our international, national and regional partners.								
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Transportation for 3 local resource persons						1,200		1,200
2	Per diem for 3 resource person for 5 days to cover; accommodation and feeding						1,800		1,800
5.	Creation of multimedia-based workshop learning manuals and other workshop materials like writing materials, branded T-shirts etc.						2,500		2,500
6.	Accommodation (for 5 days) transportation and lunch for 25 participants						3,000		3,000
7.	Flight ticket,						2,500		2,500

	accommodation, feeding and honorarium for 3 International/Regional resource person							
TOTALS						11,000		11,000

Target DLI:

Timeframe:

Activity:

Sub-Activity/Task:

DLI 3 Quantity of students

Quarter 62019

3.0 CApIC-ACE plan to attract and recruit students

3.3e Conference and workshop attendance for students and staff

Sub-Activity/ Task:		3.3c Conference and workshop attendance for students and staff	
ACTIVITY	Conference and workshop attendance for students and staff		
OUTPUT	<ul style="list-style-type: none">DLI 3.1; DLI 3.2		
OUTPUT INDICATOR: Number of conference and workshop attended by students and staff		SOURCE OF VERIFICATION: Pictures of the participants to be available on the website and other social media platforms of the Centre. Also, M&E officer to report the attendance by students to NUC, AAU& WB.	
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Preparation of conference papersAttendance at conferences and workshop		
PROCUREMENT	Not Applicable		
RESPONSIBILITY FOR IMPLEMENTATION	CApIC-ACE Directorship		
DURATION: 2 weeks each		Commencement: May, 2020	Completion: June, 2020
PRIMARY CONSTITUENTS: students, Young medical Scientists/Investigators	Postgraduate doctors,	PARTICIPANTS: Postgraduate students, Young medical doctors, Scientists/Investigators	
ASSUMPTIONS	This will be done in collaboration with our international, national and regional partners.		
FINANCIAL IMPLICATIONS/BUDGET LINE		CApIC-ACE budget line for the activity.	

Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Flight ticket for 3 resource persons from the USA						6,000	6,000
2	Accommodation and feeding 3 resource persons for 10 nights						3,900	3,900
3	Accommodation, and feeding for 25 participants						27,000	27,000
TOTALS							36,900	36,900

Target DLI: DLI 3 Quantity of students
Timeframe: Quarters 2, 2019
Activity: 3.0 CApIC-ACE plan to attract and recruit students
Sub-Activity/Task: 3.4 Investment in students' scholarship scheme

ACTIVITY		Investment in students’ scholarship scheme							
OUTPUT		DLI 3 Quantity of students							
OUTPUT INDICATOR: Number of students that are on the scholarship scheme					SOURCE OF VERIFICATION: M&E Officer to report to the appropriate channels.				
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">Scholarship qualification screening for students.Payment of tuition fees and monthly stipends to qualified students.Attract regional students							
PROCUREMENT		Flights							
RESPONSIBILITY FOR IMPLEMENTATION		The CapIC-ACE leadership, Finance officer, M&E officer and Project Manager							
DURATION: 2019-2023			Commencement: 2019			Completion: 2023			
PRIMARY CONSTITUENTS: The CapIC-ACE students.				PARTICIPANTS: <ul style="list-style-type: none">CapIC-ACE leadership.CapIC-ACE students.					
ASSUMPTIONS		The scholarship scheme is strictly on merit.							
FINANCIAL IMPLICATIONS/BUDGET LINE			CapIC-ACE budget line for the activity.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Payment of tuition fees and monthly stipends for some students. 6 PhD			17,232.79					17,232.79

	10 MSc							
2	Flights for 8 Regional students Visa processing Flight tickets Approval at Nigeria Immigration Service		11,428.57					11,428.57
TOTALS								28,661.36

Target DLI: **DLI 4 Quality of Education**
Timeframe: August 2019 – August, 2020
Activity: 4.0 CApiC-ACE plan to achieve Excellence in Teaching, Learning and Research
Sub-Activity/Task: 4.1a Preparation and approval of curriculum for new program in Bioinformatics and modification of curricula in Biochemistry, Computer and Information Sciences (CIS), and Information and Communication Engineering (ICE) for National Accreditation

Information and Communication Engineering (ICE) for National Accreditation			
ACTIVITY	Preparation and approval of curriculum for new program in Bioinformatics and modification of curricula in Biochemistry, Computer and Information Sciences (CIS), and Information and Communication Engineering (ICE) for National Accreditation		
OUTPUT	Approved Curricula for Bioinformatics, Biochemistry, Computer and Information Sciences (CIS), and Information and Communication Engineering (ICE)		
OUTPUT INDICATOR: Senate approval memo; Copy of accreditation letter from the National Universities Commission (NUC)		SOURCE OF VERIFICATION: The Project Manager; M&E officer	
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">● Curriculum developed for new program of Bioinformatics – BSc, MSc and PhD● Modified curricula for Biochemistry, Computer and Information Sciences, and Information and Communication Engineering● Approval of new and modified curricula by Covenant University Senate and ratification by Board of Regents,● Processing of approved curricula to National Universities Commission (NUC)● NUC resource verification● NUC accreditation exercise completed● Programmes accredited by the NUC.		
PROCUREMENT	Stationery, hardware,		
RESPONSIBILITY FOR IMPLEMENTATION	CApIC-ACE leadership, Senate, Vice Chancellor, Concerned Academic departments and NUC		
DURATION: 12 months		Commencement: August, 2019	Completion: August, 2020
PRIMARY CONSTITUENTS: Covenant faculty members, CApIC-ACE leadership and students <ul style="list-style-type: none">●		PARTICIPANTS: CApIC-ACE leadership, Senate, Covenant Faculty and NUC	
ASSUMPTIONS	The CApIC-ACE leadership will work on this in conjunction with the Senate, relevant Covenant University Faculty, some of which are core Faculty of CApIC-ACE, and the NUC		

FINANCIAL IMPLICATIONS/BUDGET LINE		CApIC-ACE budget						
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Drafting and approval of New and modified curricula			5,000				5,000
TOTALS								5,000

Target DL4: **DLI 4** Quality of Education
Timeframe: August, 2019 – August, 2020
Activity: **4.0** CApIC-ACE plan to achieve Excellence in Teaching, Learning and Research
Sub-Activity/Task: 4.1b Initiate GAP assessment for Biochemistry Programme following International standards

ACTIVITY		Initiate international accreditations for CApIC-ACE programmes (Biochemistry, Bioinformatics, CIS and ICE)							
OUTPUT		GAP assessment for Biochemistry following International standards							
OUTPUT INDICATOR <ul style="list-style-type: none">Formal acceptance of invitation by International accreditation agenciesCompleted GAP evaluation forms					SOURCE OF VERIFICATION <ul style="list-style-type: none">Email communications between CApIC-ACE and International accreditation agenciesCopies of completed GAP assessment forms				
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">Identification of International accreditation agenciesCompletion of GAP assessment forms							
PROCUREMENT		Stationery, hardware							
RESPONSIBILITY FOR IMPLEMENTATION		Center Director, Deputy Directors, Education Officer							
DURATION: 2019 -2022			Commencement: August, 2019			Completion: August, 2020			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CApIC-ACE teamCApIC-ACE faculty and students				PARTICIPANTS: <ul style="list-style-type: none">CApIC-ACE teamUniversity Academic Planning UnitUniversity curriculum committeesFaculty in related disciplines and programs					
ASSUMPTIONS		<ul style="list-style-type: none">GAP analysis for MSc and PhD in Biochemistry will be done in collaboration with relevant university officesApart from the Centre’s core Faculty from the Biochemistry Department that will be involved, other Faculty from the Department of Biochemistry will be co-opted to participate in the committee working on this task.							
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Identification and Formal invitation of International accreditation agencies						15,000		15,000
2	Receipt of Gap assessment forms and other documents						15,000		15,000

3	Completion of Gap assessment forms and other documents						20,000	20,000
TOTALS								50,000

Target DLI: **DLI 4 Quality of Education**
Timeframe: Quarter 5, 2019 - 2020
Activity: 4.0 CApIC-ACE plan to achieve Excellence in Teaching, Learning and Research
Sub-Activity/Task: 4.1c Initiate Self-assessment for Biochemistry Programme following International standards

ACTIVITY		Initiate Self-assessment for Biochemistry Programme following International standards							
OUTPUT		Self-assessment for Biochemistry Programme following International standards							
OUTPUT INDICATOR: Completed Self-assessment for Biochemistry Programme						SOURCE OF VERIFICATION:		Project Manager; M&E officer	
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">● Identification of International accreditation agencies● Completion of self-assessment forms							
PROCUREMENT		Stationery, hardware,							
RESPONSIBILITY FOR IMPLEMENTATION		CApIC-ACE leadership, Procurement officer, Finance officer and M&E officer							
DURATION: 2 ½ year starting in the first year			Commencement: May 2020			Completion: July, 2020			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">● CApIC-ACE team● CApIC-ACE faculty and students				PARTICIPANTS: <ul style="list-style-type: none">● CApIC-ACE team● University Academic Planning Unit● University curriculum committees● Faculty in related disciplines and programs					
ASSUMPTIONS		<ul style="list-style-type: none">● Self-assessment for MSc and PhD in Biochemistry will be done in collaboration with relevant university offices● Relevant university staff will be co-opted to fulfil the task							
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Identification and Formal invitation of International accreditation agencies						15,000		15,000
2	Receipt of Self-assessment forms and other documents						15,000		15,000
3	Completion of Self-assessment forms and other documents							20,000	20,000
TOTALS									50,000

Target DLI: **DLI 4 Quality of Education**
Timeframe: Quarter 3, 2019 – Quarter 2, 2023
Activity: 4.0 CApIC-ACE plan to achieve Excellence in Teaching, Learning and Research
Sub-Activity/Task: 4.2a International publications with National partners

ACTIVITY	Research publications with national partners							
OUTPUT	International research publications with national partners							
OUTPUT INDICATOR: <ul style="list-style-type: none">Joint Research project proposals with national partners in Biochemistry, Bioinformatics, Computer and Information Sciences and ICEAcceptance letters for submitted joint manuscripts with national partners to SCOPUS-listed journalsNumber of published articles in SCOPUS-listed journals with national partners					SOURCE OF VERIFICATION: <ul style="list-style-type: none">Joint Research project proposals documents with national partnersAcceptance lettersPublished articles in SCOPUS-listed journals with national partnersCApIC-ACE Project manager			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Development of joint research project proposals with national partners in Biochemistry, Bioinformatics, CIS and ICEWriting of joint manuscripts with national partners in Biochemistry, Bioinformatics, CIS and ICESubmission of joint manuscripts with national partners to SCOPUS-listed journalsPublication of articles in SCOPUS-listed journals with national partners							
PROCUREMENT	Publication fees, funding of research project, and stationery							
RESPONSIBILITY FOR IMPLEMENTATION	The CApIC-ACE leadership, procurement officer, finance officer and M&E officer, Research Coordinators, Liaison Officer, Secretariat, faculty							
DURATION: 2019 - 2023			Commencement: August, 2019			Completion: August, 2020		
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CApIC-ACE teamCUCApIC-ACE faculty and studentsNational partners				PARTICIPANTS: <ul style="list-style-type: none">CApIC-ACE teamCApIC-ACE faculty and studentsNational partnersOther Universities faculty and studentsNational collaborators				
ASSUMPTIONS	Relevant national and regional partners as well as university faculty and students will be co-opted to fulfil the task							
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity					
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Pilot project				2,500			2,500
2	Writing and submission of 3 manuscripts, and Publication of articles in SCOPUS-listed journals					15,000		15,000
TOTALS								17,500

Target DLI: **DLI 4 Quality of Education**
Timeframe: Quarter 3, 2019 – Quarter 2, 2023
Activity: 4.0 CApIC-ACE plan to achieve Excellence in Teaching, Learning and Research
Sub-Activity/Task: 4.2b International publications with Regional partners

ACTIVITY	Research publications with regional partners							
OUTPUT	International research publications with regional partners							
OUTPUT INDICATOR: <ul style="list-style-type: none">Joint Research project proposals with regional partners in Biochemistry, Bioinformatics, Computer and Information Sciences (CIS) and ICEAcceptance letters for submitted joint manuscripts with regional partners to SCOPUS-listed journalsNumber of published articles in SCOPUS-listed journals with regional partners					SOURCE OF VERIFICATION: <ul style="list-style-type: none">Joint Research project proposals documents with regional partnersAcceptance lettersPublished articles in SCOPUS-listed journals with regional partnersCApIC-ACE Project manager			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Development of joint research project proposals with regional partners in Biochemistry, Bioinformatics, CIS and ICEWriting of joint manuscripts with regional partners in Biochemistry, Bioinformatics, CIS and ICESubmission of joint manuscripts with regional partners to SCOPUS-listed journalsPublication of articles in SCOPUS-listed journals with regional partners							
PROCUREMENT	Publication fees, funding of research project, and stationery							
RESPONSIBILITY FOR IMPLEMENTATION	The CApIC-ACE leadership, procurement officer, finance officer and M&E officer, Research Coordinators, Liaison Officer, Secretariat, faculty							
DURATION: 2019 - 2023			Commencement: July, 2019			Completion: June, 2023		
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CApIC-ACE teamCUCApIC-ACE faculty and studentsRegional partners				PARTICIPANTS: <ul style="list-style-type: none">CApIC-ACE teamCApIC-ACE faculty and studentsRegional partnersOther Universities faculty and studentsRegional collaborators				
ASSUMPTIONS	Relevant national and regional partners as well as university faculty and students will be co-opted to fulfil the task							
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity					
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Pilot project				2,500			2,500
2	Writing and submission of 2 manuscripts, and Publication of articles in SCOPUS-listed journals					10,000		10,000
TOTALS								12,500

Target DLI: DLI 4 Quality of Education
Timeframe: Quarter 3, 2019
Activity: 4.0 CApiC-ACE plan to achieve excellence in teaching, learning and research
Sub-Activity/Task: 4.3a Teaching capacity improvement training in pedagogy and upgrade of 5 classrooms with digital teaching and learning aids.

ACTIVITY	Teaching capacity improvement training in pedagogy and upgrade of classrooms with digital teaching and learning aids.									
OUTPUT	<ul style="list-style-type: none">DLI 4.3a Infrastructure improvement for research and learning (procurement and civil works) Step 1: Approved planDLI 4.3b Infrastructure improvement for research and learning (procurement and civil works) Step 2: ProcuredDLI 4.3c Infrastructure improvement for research and learning (procurement and civil works) Step 3: Operational									
OUTPUT INDICATOR <ul style="list-style-type: none">Submitted plan on capacity improvement training in pedagogy.Classrooms, seminar and conference rooms with installed digital teaching and learning aids.					SOURCE OF VERIFICATION <ul style="list-style-type: none">Approved plan on capacity improvement on pedagogy.Functional digitized teaching and learning facilities (classrooms, seminar and conference rooms).					
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">Draft plan on capacity training in pedagogy to be ready 31st July 2019.Digitized teaching and learning facilities to be ready by 31st August 2019.								
PROCUREMENT		Printing contract for approval pedagogical training plan and contract for digital teaching and learning equipment.								
RESPONSIBILITY FOR IMPLEMENTATION		<ul style="list-style-type: none">CApIC-ACE DirectorCApIC-ACE Deputy Directors (ICT thematic area)Education CoordinatorSystem Administrator								
DURATION: 2019 – 2021			Commencement: June 2019			Completion: June 2021				
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CApIC-ACE postgraduate and short course students.National and regional partners				PARTICIPANTS: <ul style="list-style-type: none">CApIC-ACE DirectorCApIC-ACE Deputy Director (ICT thematic area)Relevant university units like Centre for Systems and Information Services (CSIS), and Media and Corporate Affairs OfficeProcurement OfficerFinance OfficeCUNational and regional partners						
ASSUMPTIONS		<ul style="list-style-type: none">Strong cooperation among relevant stakeholders.Timely availability of funds for the digital learning and teaching facility.								
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activity							
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total	
1	5 Smart boards				21,904				21,904	
2	4 Projectors				2,703				2,703	
3	Public address systems: 2 Yamaha STAGEPAS 600I Portable PA System 29 WinBridge WB001 Portable Voice System				4,450				4,450	
4	2 Digital Cameras (video and picture)				3,800				3,800	

5	Stipends to cover transportation, accommodation and feeding for 3 resource persons and lunch for 5 participants.			6,800				6,800
TOTALS								39,657

Target DLI: DLI 4 Quality of Education
Timeframe: Quarter 6, 2019 to Quarter 2, 2020
Activity: 4.0 CApIC-ACE plan to achieve excellence in teaching, learning and research
Sub-Activity/Task: 4.3b Purchase and installation of multimedia equipment, FEDGEN laboratory computers and work laptops

ACTIVITY	Purchase and installation of multimedia equipment, FEDGEN laboratory computers and work laptops								
OUTPUT	● DLI 4.3a Infrastructure improvement for research and learning								
OUTPUT INDICATOR <ul style="list-style-type: none">Functional Federated Genomics Cloud (FEDGEN) Laboratory.					SOURCE OF VERIFICATION <ul style="list-style-type: none">Operational Federated Genomics Cloud (FEDGEN) LaboratoryProcurement documents (Invoices, Local Purchase Order (LPO), Store Received Voucher (SRV) and Receipts).				
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Procurement of High Performance Computers, Networking Equipment, Racks and Software.Furnishing of Federated Genomics Cloud (FEDGEN) Laboratory								
PROCUREMENT	<ul style="list-style-type: none">Supply of various furniture for Federated Genomics Cloud (FEDGEN) LaboratoryCivil works for Federated Genomics Cloud (FEDGEN) Laboratory								
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none">CAPIC-ACE DirectorCAPIC-ACE Deputy Directors (Cancer Research theme)CAPIC-ACE Procurement OfficerCAPIC-ACE Project Manager								
DURATION: 2019 - 2020		Commencement: July 2019			Completion: December 2020				
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CAPIC-ACE teamCAPIC-ACE studentsInstitutional partnersCloud federation nodes				PARTICIPANTS: <ul style="list-style-type: none">CAPIC-ACE DirectorCAPIC-ACE Deputy Directors (FEDGEN Research theme)CAPIC-ACE Procurement OfficerCU Finance OfficeCAPIC-ACE and CU partners					
ASSUMPTIONS		<ul style="list-style-type: none">Relevant technical inputs from sectoral partners on the renovation and furnishing of Federated Genomics Cloud (FEDGEN) LaboratoryTimely availability of funds.							
FINANCIAL IMPLICATIONS/BUDGET LINE		CAPIC-ACE budget line for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total	
1	Purchase of 20 workstations						10,484	10,484	
2	Purchase of 10mobile workstations (laptops) for Investigators (students and Faculty) and Engineers						10,475.31	10,475.31	

3	Furnishing and Power Backup of (FEDGEN) Laboratory						19,256.69	19,256.69
TOTALS							40,216	40,216

Target DLI: **DLI 4** Quality of Education
Timeframe: Quarter 6, 2019 to Quarter 2, 2020
Activity: **4.0** CApIC-ACE plan to achieve excellence in teaching, learning and research
Sub-Activity/Task: 4.3c Purchase, installation and configuration of FEDGEN Cloud Datacenter Infrastructure

ACTIVITY		Purchase, installation and configuration of FEDGEN cloud datacenter infrastructure							
OUTPUT		<ul style="list-style-type: none">DLI 4.3a Infrastructure improvement for research and learning							
OUTPUT INDICATOR <ul style="list-style-type: none">Functional Genomics Cloud Datacenter		SOURCE OF VERIFICATION <ul style="list-style-type: none">Operational Genomics Cloud (FEDGEN) Datacenter.Procurement documents (Invoices, Local Purchase Order (LPO), Store Received Voucher (SRV) and Receipts)							
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">Procurement of High Performance Computers, Networking Equipment, Racks and Software (Phase I) to be completed by August 2020.Installation of the first phase equipment to be completed by September 2020							
PROCUREMENT		<ul style="list-style-type: none">Supply of various equipment for Genomics Cloud Datacenter Infrastructure – phase ICivil works for FEDGEN Cloud Datacenter InfrastructureInstalled equipment for Genomics Cloud Datacenter Infrastructure – phase I							
RESPONSIBILITY FOR IMPLEMENTATION		<ul style="list-style-type: none">CAPIC-ACE DirectorCAPIC-ACE Deputy Directors (Federated Genomic Cloud Research theme)CAPIC-ACE Procurement OfficerCAPIC-ACE Project Manager							
DURATION: 2020			Commencement: July 2020			Completion: September 2020			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CAPIC-ACE teamCAPIC-ACE studentsInstitutional partnersCloud federation nodes		PARTICIPANTS: <ul style="list-style-type: none">CAPIC-ACE DirectorCAPIC-ACE Deputy Directors (FEDGEN Research theme)CAPIC-ACE Procurement OfficerCU Finance OfficeCAPIC-ACE and CU partners							
ASSUMPTIONS		<ul style="list-style-type: none">Relevant technical inputs from sectoral partners on the renovation and furnishing of FEDGEN research labTimely availability of funds.							
FINANCIAL IMPLICATIONS/BUDGET LINE			CAPIC-ACE budget line for the activity						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Purchase and installation of various Genomics Cloud Datacenter Infrastructure equipment (phase I)							94,138.50 94,139	94,138.50
TOTALS									94,138.50

Target DLI: DLI 4 Quality of Education
Timeframe: Quarter 3, 2019
Activity: 4.0 CApiC-ACE plan to achieve excellence in teaching, learning and research
Sub-Activity/Task: 4.3d Furnishing of Cancer research and genomics Lab

ACTIVITY	Renovation and furnishing of cancer research laboratory								
OUTPUT	<ul style="list-style-type: none">DLI 4.3 (a-d) Infrastructure improvement for research and learning								
OUTPUT INDICATOR <ul style="list-style-type: none">Functional Cancer research and Genomics laboratory.						SOURCE OF VERIFICATION <ul style="list-style-type: none">Operational Cancer research and Genomics laboratoryProcurement documents (Invoices, Local Purchase Order (LPO), Store Received Voucher (SRV) and Receipts).			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Renovation of Cancer research and Genomics lab.Furnishing of Cancer research and Genomics lab								
PROCUREMENT	<ul style="list-style-type: none">Supply of various furniture for Cancer research and Genomics laboratoryCivil works for Cancer research and Genomics laboratory								
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none">CApIC-ACE DirectorCApIC-ACE Deputy Directors (Cancer Research theme)CApIC-ACE Procurement OfficerCApIC-ACE Project Manager								
DURATION: 2019 - 2020		Commencement: July 2019				Completion: December 2020			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CApIC-ACE teamCApIC-ACE studentsInstitutional partnersCloud federation nodes				PARTICIPANTS: <ul style="list-style-type: none">CApIC-ACE DirectorCApIC-ACE Deputy Directors (Cancer Research theme)CApIC-ACE Procurement OfficerCU Finance OfficeCApIC-ACE and CU partners					
ASSUMPTIONS		<ul style="list-style-type: none">Relevant technical inputs from sectoral partners on the renovation and furnishing of cancer research labTimely availability of funds.							
FINANCIAL IMPLICATIONS/BUDGET LINE		CApIC-ACE budget line for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total	
1	Straight wall benches (epoxy resin tops) with reagent shelves and drawer cupboards				12,000			12,000	
2	Island benches (epoxy resin tops) with reagent shelves and drawer cupboards				8,000			8,000	
3	Electric cables, socket boxes, sockets and accessories				2,000			2,000	
4	Epoxy sinks with three-way water tap				6,000			6,000	
5	Drying racks				1,000			1,000	
6	Stainless steel foot ring Pneumatic lab stools				10,000			10,000	
7	Civil works				5,000			5,000	
8	Installation				6,000			6,000	
TOTALS								50,000	

Target DLI: DLI 4 Quality of Education
Timeframe: Quarter 3, 2019
Activity: 4.0 CApIC-ACE plan to achieve excellence in teaching, learning and research
Sub-Activity/Task: 4.3e Purchase and installation of laboratory equipment, consumables and accessories for cancer research and genomics laboratory

ACTIVITY	Purchase and installation of laboratory equipment, consumables and accessories for cancer research and genomics laboratory								
OUTPUT	<ul style="list-style-type: none">DLI 4.3(b-c) Infrastructure improvement for research and learning								
OUTPUT INDICATOR <ul style="list-style-type: none">Functional Cancer research and Genomics laboratory.	SOURCE OF VERIFICATION <ul style="list-style-type: none">Operational Cancer research and Genomics laboratoryCancer research and genomics equipmentProcurement documents (Invoices, Local Purchase Order (LPO), Store Received Voucher (SRV) and Receipts).								
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Procurement of Cancer research and Genomics equipment to be completed by July 2019.Installation of the equipment to be completed by August 2019.								
PROCUREMENT	<ul style="list-style-type: none">Supply of various equipment for Cancer research and Genomics laboratoryInstalled equipment for Cancer research and Genomics laboratory								
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none">CApIC-ACE DirectorCApIC-ACE Deputy Directors (Cancer Research theme)CApIC-ACE Procurement OfficerCApIC-ACE Project Manager								
DURATION: 2019 - 2020		Commencement: July 2019				Completion: December 2020			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CApIC-ACE teamCApIC-ACE studentsInstitutional partnersCloud federation nodes				PARTICIPANTS: <ul style="list-style-type: none">CApIC-ACE DirectorCApIC-ACE Deputy Directors (Cancer Research theme)CApIC-ACE Procurement OfficerCU Finance OfficeCApIC-ACE and CU partners					
ASSUMPTIONS	<ul style="list-style-type: none">Relevant technical inputs from sectoral partners on the configuration and installation of the equipment will be ready.Timely availability of funds.								
FINANCIAL IMPLICATIONS/BUDGET LINE		CApIC-ACE budget line for the activity							
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total	
	The iSeq TM 100 System				30000			30000	
	Bioanalyzer				12000			12000	
	RT PCR				70000			70000	
	MiSeq System Integrated system for automated generation of DNA clonal clusters by bridge amplification, sequencing, primary and secondary analysis. System includes embedded touchscreen monitor and on- instrument computer, dual surface imaging capability, MiSeq Software Suite, plus installation and training, and 12 months warranty (including parts and labor) with shipping, clearing and local delivery to Nigeria				182256			182256	
	Biosan CVP-2, Centrifuge/Vortex for PCR plates and Microtubes				3200			3200	
	Biosan Compact bench-top centrifuge				2400			2400	
	Biosan UVC/T-M-AR, DNA/RNA UV-Cleaner Box				2800			2800	
	T-4, Table for UVC/T-AR, UVC/T-M-AR, UVT-B-AR				500			500	

	Biosan V-1 plus, Personal Vortex				500			500
	Biosan MPS-1, High-Speed Multi Plate Shaker				2800			2800
	Kyratec SuperCycler Trinity Gradient Coventional PCR2				9428			9428
	Denovix Microvolume Spectrophotometer / Fluorometer1				12179			12179
	Covaris M220 Focused-ultrasonicator				48125			48125
	DeNovix dsDNA Broad range Kit (250 assays), dsDNA High Sensitivity Eval Kit (50 Assays) dsDNA Ultra High Sensitivity Eval Kit (50 Assays), 500 Thin wall PCR tubes. DeNovix 2.0 uL PipetteCon				534			534
	Maestrogen eCooler, Portable cooling box with peltier cooler1				700			700
	Mupid-exU system gel electrophoresis 1				899			899
	Magnetic Stand-961				1154			1154
	AGENCOURT AMPURE XP BEADS (5ML KIT)1				2435			2435
	Pre-filter set 3 x 10" w/cartridges (polyphosphate, 5 um + 1 um) for muddy/hard tap waterC				350			350
	Biosan LAB AQUA BIO Ultrapure water system for molecular biology and cell culture applications.1				8085			8085
	Deovix 0.5ml Thin wall PCR tubes. 10 x 500 tubesC				650			650
	Nicotinic acid verification fluid (1.0 ml snap top ampoule) C				55			55
	Azure Biosystems c2001				8950			8950
TOTALS								400,000

Target DLI: DLI 4 Quality of Education
Timeframe: Quarter 6, 2019
Activity: 4.0 CApiC-ACE plan to achieve relevance in education and research
Sub-Activity/Task: 4.4 Investments in students' scholarship scheme

ACTIVITY		Make provision for investment in some students’ scholarship scheme							
OUTPUT		DLI 4 Quality of Education							
OUTPUT INDICATOR: Number of students that are on the scholarship scheme				SOURCE OF VERIFICATION: M&E Officer					
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">Scholarship qualification screening for students.Payment of tuition fees and monthly stipends to qualified students.							
PROCUREMENT		Not applicable							
RESPONSIBILITY FOR IMPLEMENTATION		The CapIC-ACE leadership, finance officer, M&E officer and Project Manager							
DURATION: 2019-2023			Commencement: 2019			Completion: 2023			
PRIMARY CONSTITUENTS: The CapIC-ACE students.				PARTICIPANTS: <ul style="list-style-type: none">CapIC-ACE leadership.CapIC-ACE students.					
ASSUMPTIONS		The scholarship scheme is strictly on merit.							
FINANCIAL IMPLICATIONS/BUDGET LINE			CapIC-ACE budget line for the activity.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Payment of the monthly stipends for some students. 6 PhD (both national and regional) = \$278/month each 10 MSc (national and regional) = \$195/month each							6,000	6,000
TOTALS									6,000

Target DLI: **DLI 5 Relevance of Education and Research**
Timeframe: Quarter 3, 2019 – Quarter 2, 2020
Activity: 5.0 CAPIC-ACE plan to achieve relevance in education and research
Sub-Activity/Task: 5.1 Research consultancy and Laboratory services

ACTIVITY		Research consultancy services						
OUTPUT		DLI 5.1b External generated revenue from other sectors						
OUTPUT INDICATOR: Number of consultancy services obtained from the private sector					SOURCE OF VERIFICATION: The Project Manager			
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">● Application will be made to the Incubation program of the Bayer Pharma as part of starting this.● Collaboration with SYNLAB to provide commercial cancer genomics laboratory services						
PROCUREMENT		None as the travel cost to Berlin will be covered from another grant.						
RESPONSIBILITY FOR IMPLEMENTATION		The CAPIC-ACE leadership						
DURATION: 12 months			Commencement: July, 2019			Completion: June, 2020		
PRIMARY CONSTITUENTS: CAPIC-ACE and the University				PARTICIPANTS: Bayer AG and SYNLAB				
ASSUMPTIONS		Bayer AG and SYNLAB						
FINANCIAL IMPLICATIONS/BUDGET LINE		<ul style="list-style-type: none">● Basic logistics from the budget line from the activity.● Other major financial requirements to be covered by another third party funding.						
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Logistics for research consultancy services for malaria projects					500		500
2	PCR Kit						2,000	2,000
3	Library prep kit						4,000	4,000
4	MiSeq reagent kit V3						4,000	4,000
TOTALS								10,500

Target DLI: **DLI 5 Relevance of Education and Research**
Timeframe: Quarter 6, 2019 – Quarter 2, 2020
Activity: 5.0 CAPIC-ACE plan to achieve relevance in education and research
Sub-Activity/Task: 5.2a Provide at least 1-month internship for students or staff nationally

ACTIVITY	Provide at least 1-month internship for students or staff nationally		
OUTPUT	DLI 5.2a Number of students with at least 1-month internship or staff with placement nationally.		
OUTPUT INDICATOR: Number of students with at least 1-month internship for students or staff nationally		SOURCE OF VERIFICATION: The Project Manager	
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">● Locate places at the national level relevant to our Centre and make contact.● Determine the students and staff for the internship.● Commencement of internship and monitoring by the Centre.		
PROCUREMENT	Subsistence, hotel accommodation and travel tickets.		
RESPONSIBILITY FOR IMPLEMENTATION	The CAPIC-ACE leadership, procurement officer, finance officer and M&E officer		
DURATION: 1 month of internship		Commencement: June 2020	Completion: July 2020
PRIMARY CONSTITUENTS: The students and staff		CAPIC-ACE	PARTICIPANTS: <ul style="list-style-type: none">● Places of internship.● CAPIC-ACE staff.● CAPIC-ACE students.
ASSUMPTIONS	This will be implemented in conjunction with locations of internships.		
FINANCIAL		CAPIC-ACE budget line for the activity.	

IMPLICATIONS/BUDGET LINE								
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Logistics for 1-month national internship. for 1 Faculty and 7 students						3,680	3,680
TOTALS								3,680

Target DLI: **DLI 5 Relevance of Education and Research**
Timeframe: Quarter 6, 2020 – Quarter 2, 2020
Activity: 5.0 CApIC-ACE plan to achieve relevance in education and research
Sub-Activity/Task: 5.2b Provide at least 1-month internship for students or staff regionally

ACTIVITY	Provide at least 1-month internship for students or staff regionally							
OUTPUT	DLI 5.2b Number of students with at least 1-month internship or staff with placement regionally.							
OUTPUT INDICATOR: Number of students or staff with at least 1-month of internship regionally					SOURCE OF VERIFICATION: The Project Manager			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">● Locate places at the regional level relevant to our Centre and make contact.● Determine the students and staff for the internship.● Commencement of internship and monitoring by the Centre.							
PROCUREMENT	Subsistence, hotel accommodation and flight or bus tickets							
RESPONSIBILITY FOR IMPLEMENTATION	The CApIC-ACE leadership, procurement officer, finance officer and M&E officer							
DURATION: 1 month of internship		Commencement: June 2020			Completion: July 2020			
PRIMARY CONSTITUENTS: The students and staff		CApIC-ACE					PARTICIPANTS: <ul style="list-style-type: none">● Places of internship.● CApIC-ACE staff.● CApIC-ACE students.	
ASSUMPTIONS	This will be implemented in conjunction with locations of internships.							
FINANCIAL IMPLICATIONS/BUDGET LINE		CApIC-ACE budget line for the activity.						
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Logistics for 1-month regional internship for 1 Faculty and 3 students						4,600	4,600
TOTALS								4,600

Target DLI: **DLI 5 Relevance of Education and Research**
Timeframe: Quarter 6, 2019
Activity: 5.0 CApIC-ACE plan to achieve relevance in education and research
Sub-Activity/Task: 5.2c Provide public health education on Prostate and Breast Cancer

ACTIVITY	Provide public health education on Prostate and Breast Cancer									
OUTPUT	DLI 5									
OUTPUT INDICATOR: Number of public health education programs organized						SOURCE OF VERIFICATION: The Project Manager, pictures, participants,				
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">• LOC to plan programmes• Programme planning• Execution of programme									
PROCUREMENT	Logistics including venue									
RESPONSIBILITY FOR IMPLEMENTATION	The CApIC-ACE leadership									
DURATION: 12 months				Commencement: July, 2019			Completion: June, 2020			
PRIMARY CONSTITUENTS: : CApIC-ACE				PARTICIPANTS: CU Community, Ota Community						
ASSUMPTIONS										
FINANCIAL IMPLICATIONS/BUDGET LINE			<ul style="list-style-type: none">• Basic logistics from the budget line from the activity.• Other major financial requirements to be covered by another third party funding.							
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total	
1	Venue							1,000	1,000	
2	Honoraria							500	500	
3	Workshop materials							500	500	
4	Transport							250	250	
5	Refreshment							250	250	
TOTALS									2,500	

Target DLI: **DLI 5 Relevance of Education and Research**
Timeframe: Quarter 6, 2020
Activity: 5.0 CApiC-ACE plan to achieve relevance in education and research
Sub-Activity/Task: 5.3 Investment in students' scholarship scheme

ACTIVITY	Make provision for investment in some students’ scholarship scheme								
OUTPUT	DLI 4 Quality of Education								
OUTPUT INDICATOR: Number of students that are on the scholarship scheme						SOURCE OF VERIFICATION: M&E Officer			
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Scholarship qualification screening for students.Payment of tuition fees and monthly stipends to qualified students.								
PROCUREMENT	Not applicable								
RESPONSIBILITY FOR IMPLEMENTATION	The CApiC-ACE leadership, Finance officer, M&E officer and Project Manager								
DURATION: 2019-2023			Commencement: 2019			Completion: 2023			
PRIMARY CONSTITUENTS: The CApiC-ACE students.				PARTICIPANTS: <ul style="list-style-type: none">CApiC-ACE leadership.CApiC-ACE students.					
ASSUMPTIONS	The scholarship scheme is strictly on merit.								
FINANCIAL IMPLICATIONS/BUDGET LINE			CApiC-ACE budget line for the activity.						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Payment of monthly stipends for some students. 6 PhD = \$278/month each 10 MSc = \$195/month each							2,400	2,400
TOTALS									2,400

Target DL6: DLI 6 Fiduciary Enhancement
Timeframe: Quarter 3, 2019
Activity: 6.0 CApIC-ACE plan to achieve fiduciary enhancement.
Sub-Activity/Task: 6.1 Production of timely fiduciary report.

ACTIVITY		Production of timely fiduciary report						
OUTPUT		DLI 6.1 Timely fiduciary reporting						
OUTPUT INDICATOR Digital copy of approved Interim Financial Reports (IFRs), financial audit report and procurement audit report on CApIC-ACE website.					SOURCE OF VERIFICATION			
					<ul style="list-style-type: none">Timely submission and online archiving of IFRs, financial audit report and procurement audit report for CApIC-ACE accountApproval of submitted IFRs and audit reports.			
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">Immediate upload of all approved reports on the CApIC-ACE website.						
PROCUREMENT		Not applicable						
RESPONSIBILITY FOR IMPLEMENTATION		CApIC-ACE Director, Deputy Directors, Finance Officers, Procurement Officer, CApIC-ACE Project Manager, M&E Officer, System Administrator.						
DURATION: 2019 -2023		Commencement: July, 2019			Completion: June, 2023			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CApIC-ACE ManagementFinance officerProcurement officer				PARTICIPANTS: <ul style="list-style-type: none">CApIC-ACE teamCApIC-ACE Project managerRelevant CU officers				
ASSUMPTIONS		<ul style="list-style-type: none">Timely production of fiduciary reports will be painstakingly done in conjunction with relevant CU offices						
FINANCIAL IMPLICATIONS/BUDGET LINE		CApIC-ACE budget line for the activity						
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Logistics for production and upload of timely fiducial report			500				500
TOTALS								500

Target DL6: DLI 6 Fiduciary Enhancement
Timeframe: Quarter 3, 2019 - Quarter 1, 2020
Activity: 6.0 CApIC-ACE plan to achieve fiduciary enhancement
Sub-Activity/Task: 6.2 Production of timely internal audit report

ACTIVITY	Production of timely internal audit report		
OUTPUT	DLI 6.2 Functioning internal audit unit		
OUTPUT INDICATOR Digital copy of approved internal audit report and audit committee’s minutes		SOURCE OF VERIFICATION <ul style="list-style-type: none">● Online submission and approval of internal audit reports● Functioning audit unit overseeing CAPIC-ACE● Functioning CU audit committee	
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">● Immediate upload of all approved reports and minutes of statutory meetings on CAPIC-ACE’s website.		
PROCUREMENT			
RESPONSIBILITY FOR IMPLEMENTATION	CAPIC-ACE director, Deputy directors, Finance office, Procurement office, CAPIC-ACE project manager. Svstem Administrator. CU Webmaster		

DURATION: 2019 -2023		Commencement: July, 2019			Completion: June, 2023			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">● CApIC-ACE Management● Finance office● Procurement office			PARTICIPANTS: <ul style="list-style-type: none">● CApIC-ACE team● CApIC-ACE Project manager● Relevant University offices					
ASSUMPTIONS		● Timely production of internal audit reports will be painstakingly done in conjunction with relevant University offices						
FINANCIAL IMPLICATIONS/BUDGET LINE		CApIC-ACE budget line for the activity						
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Logistics for production and upload of timely audit report			500				500
TOTALS								500

Target DLI: DLI 6 Fiduciary Enhancement
Timeframe: Commences July 2019
Activity: 6.0 CApIC-ACE plan to achieve fiduciary enhancement
Sub-Activity/Task: 6.3 Timely upload of reports, manuals and handbooks on CApIC-ACE website

ACTIVITY	Timely upload of reports, manuals and handbooks on CApIC-ACE website								
OUTPUT	DLI 6.3 Web Transparency on Fiduciary reports								
OUTPUT INDICATOR <ul style="list-style-type: none">Digital copy of approved reports (IP, fiduciary, audit), manuals, handbooks, minutes of statutory meetings, field trips on CApIC-ACE website.					SOURCE OF VERIFICATION <ul style="list-style-type: none">Accessibility to all the digital contents of approved reports, manuals, handbooks and minutes of statutory meetings on CApIC-ACE website.Access to all hard copies of approved reports, manuals, handbooks and minutes of statutory meetings in the administrative office of CApIC-ACE.CApIC-ACE website transparent publication of fiduciary reports				
IMPLEMENTATION MILESTONES	<ul style="list-style-type: none">Immediate upload of all approved reports, manuals, handbooks and minutes of statutory meetings on the website.								
PROCUREMENT	Not applicable								
RESPONSIBILITY FOR IMPLEMENTATION	<ul style="list-style-type: none">CApIC-ACE Administrative OfficerCApIC-ACE Communication OfficerWebmaster								
DURATION: 2019 - 2023			Commencement: July 2019			Completion: June 2023			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CApIC-ACE studentsCApIC-ACE TeamNUC, AAU, WB				PARTICIPANTS: <ul style="list-style-type: none">CApIC-ACE Administrative OfficerCApIC-ACE Communication OfficerWebmasterCU CSIS unit					
ASSUMPTIONS		<ul style="list-style-type: none">Regular internet availability on University campus.Cooperation by all stakeholders.							
FINANCIAL IMPLICATIONS/BUDGET LINE			Not all applicable						
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total
1	Logistics for timely upload of manuals and other essential reports on the CApIC-ACE website							250	250
TOTALS									250

Target DL6: DLI 6 Fiduciary Enhancement
Timeframe: Quarter 3, 2019 - Quarter 2, 2023
Activity: 6.0 CApiC-ACE plan to achieve fiduciary enhancement
Sub-Activity/Task: 6.4 Production of quality procurement report

ACTIVITY		Production of quality procurement report									
OUTPUT		DLI 6.4 Quality of Procurement planning									
OUTPUT INDICATOR <ul style="list-style-type: none">● Submission of procurement plan for CApiC-ACE● Submission of procurement policy● Submission of documented procurement process● Digital copies of invoices, quotations or bids, minutes of procurement committee and tender board meetings, and procurement plan					SOURCE OF VERIFICATION <ul style="list-style-type: none">● Approved procurement plan for CApiC-ACE● Approved procurement policy● Third party procurement process verification● Digital and manual access to all procurement processes and documents● Timely procurement process						
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">● Draft procurement plan ready by 15th July, 2019● Draft procurement policy ready by 30th July, 2019● Draft document of procurement process ready by 30th July, 2019● All the procurement-related documents will be made available through the CApiC-ACE website as soon as the contract is executed									
PROCUREMENT RESPONSIBILITY FOR IMPLEMENTATION		Not applicable Center Director, Deputy Directors, Financial officer, Procurement officer									
DURATION: 2019 -2023		Commencement: July, 2019				Completion: June, 2023					
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">● The Centre● Financial officer● Procurement officer● Audit Committee● Contractors or Vendors				PARTICIPANTS: <ul style="list-style-type: none">● CApiC-ACE team● Project manager● Relevant University officers● Sectoral Partners							
ASSUMPTIONS		<ul style="list-style-type: none">● Timely production of quality procurement reports will be painstakingly done in conjunction with relevant University offices									
FINANCIAL IMPLICATIONS/BUDGET LINE			CApIC-ACE budget line for the activities								
Budget Line Analysis			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total		
1	Logistics for the production and timely upload of procurement reports				250				250		
TOTALS									250		

Target DL7: DLI 7 Institutional Impact
Timeframe: Quarter 3, 2019 - Quarter 2, 2023
Activity: 7.0 CApiC-ACE plan to achieve institutional impact
Sub-Activity/Task: 7.6 ICT services for innovation in teaching and research

ACTIVITY		Revision of the existing CU strategic plan to improve ICT services for innovation in teaching and research							
OUTPUT		DLI 7.6 ICT services							
OUTPUT INDICATOR <ul style="list-style-type: none">Inauguration of ICT strategic committeeA revised and approved CU strategic plan documentImplementation of the strategic plan to upgrade ICT services in CU						SOURCE OF VERIFICATION <ul style="list-style-type: none">M & E			
IMPLEMENTATION MILESTONES		<ul style="list-style-type: none">The ICT services in the University are upgraded by the end of Q6							
PROCUREMENT									
RESPONSIBILITY FOR IMPLEMENTATION		CU VC and CU Management team							
DURATION: 2019 -2020			Commencement: July, 2019			Completion: August, 2020			
PRIMARY CONSTITUENTS: <ul style="list-style-type: none">CU VCCU Management teamCAPIC-ACE CU faculty and students				PARTICIPANTS: <ul style="list-style-type: none">CU Management teamRelevant CU offices					
ASSUMPTIONS		<ul style="list-style-type: none">							
FINANCIAL IMPLICATIONS/BUDGET LINE			CAPIC-ACE budget line for the activity						
Budget Line Analysis		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	5 th Qtr	6 th Qtr	Total	
1	NgREN offer: IP, VPN for video conferencing, IP telephony, e-library, Hosting services, basic HPC, WACREN and GEANT Interconnect (with existing MTN fiber)						42,105	42,105	
2.	Research application Software (Academic use individual license) (MATLAB R2020b) perpetual managed by an administrator						42,105	27,500	
3.	Research application software STATA/MP16 Volume license						6,000	6,000	
4.	Procurement of Network devices & Outdoor WiFi equipment (for full Internet coverage of CUCRID, CIS, Biochemistry, EIE). Ruckus {T310S, T310D, R510}					24,000		24,000	
5	Network cables (CAT 5)					24,000		395	
TOTALS								100,000	