**Africa Centers of Excellence for Development Impact (ACE Impact)**

**African Center of Excellence for Drug Research, Herbal Medicine Development and Regulatory Science (ACE-DHARS)**

**UNIVERSITY OF LAGOS, NIGERIA**

**Implementation Plan**

**2019 – 2024**

**[List of abbreviations and acronyms]**

ACEDHARS African Center of Excellence for Drug Research, Herbal Medicine Development and Regulatory Science

PDs Prevalent diseases

WHO World Health Organization

ACE Africa Centers of Excellence

DLI Disbursement Linked Indicator

LUTH Lagos University Teaching Hospital, Nigeria.

UNILAG University of Lagos

CMUL College of Medicine University of Lagos

HRDC Human Resources Development Council

SPGS School of Postgraduate Studies, University of Lagos

CITS Centre for Information and Technology System, University of Lagos

KNUST Kwame Nkrumah University of Science and Technology, Ghana

LMHRA Liberia Medicines and Health Products Regulatory Authorities, Liberia

PBSL Pharmacy Board of Sierra-Leone, Sierra-Leone

NAFDAC National Agency for Food and Drug Administration and Control, Nigeria

Drugfield Drugfield Pharmaceuticals Ltd, Nigeria

NCDs Non-communicable diseases

ISI International Scientific Index database

Uni. University of

SMEs Small and Medium Entrepreneurs

SPESSE Sustainable Procurement, Environmental and Social Standards Enhancement

1. NARRATIVE SUMMARY (max 2 pages)

According to World Health Organization (WHO), 80 % of the developing world’s population depends on traditional medicine for primary healthcare. Regulatory agencies and consumer groups are therefore increasingly demanding for stringent quality control measures for global positioning of herbal products. Some of the identified challenges regarding herbal medicine are centered around standardization, safety, adulteration and irrational use. This is largely due to a dearth of skilled manpower in their production and regulation. The African Center of Excellence for Drug Research, Herbal Medicines Development and Regulatory Science (ACEDHARS) was established to build up manpower on quality assurance, standardization of dosages, reproducibility of herbal preparations, drug development, drug repurposing and safety monitoring of drugs in West and Central African region. The researches in the Center are focused on the development and evaluation of herbal formulations into standard products for management of non-communicable diseases (NCDs). The Center is poised to produce a compendium of herbal formulations for the treatment of NCDs in sub-Saharan Africa.

The Center programs are focused not only on herbal medicines but also on drug research, assessments and regulations based on expertise of members drawn from the Departments of Biochemistry, Botany, Chemistry, Pharmaceutical Chemistry, Pharmacognosy and Pharmacology. The Center will run M.Sc. programs in Chemistry, Pharmaceutical Chemistry, Pharmacognosy and Pharmacology as well as Ph.D. Pharmacology in 2019/2020 session and thereafter commence its interdisciplinary M.Sc. and Ph.D. programs in Herbal Medicine, Drug Development, Biomedical Toxicology, Regulatory Science and Pharmacovigilance from 2020/2021 session. The ACEDHARS curricula are developed to produce skilled manpower in the utilization of spectroscopic and chromatographic techniques for drug development, pharmacokinetics and drug quality assurance systems. Furthermore, capacity will be developed in toxicity testing and safety monitoring of medicines and herbal products. Graduates of the Center will fill the existing skill gaps in toxicology, quality control and pharmacovigilance units of regulatory agencies, drug research institutes, pharmaceutical industries, herbal product industries, healthcare facilities and traditional medicine centers in the region.

Short courses in Formulation and Standardization of Herbal Medicine, Impurity Profiling, Quality Control and Regulation of Herbal Products, Toxicological Evaluation, and Regulatory Sciences will run concurrently for both low- and high-skilled personnel in the region. The target of ACEDHARS is to produce 180 Masters and 20 Ph.D. students within the five-year span of the ACE Impact project as well as 600 mid-career professionals for short courses.

Coursework studies will be presented through a problem-based modular delivery to ensure the development of transferable and employable skills that will improve communication, team spirit, processing of information and analytical expertise. Work based learning will be integrated into the curricula to allow students the opportunity of industrial field trips or internships for real-life work experiences to aid learning and improve employability. The education package will also include workshops and symposia for stakeholders as a platform for forging regional and international collaboration and harmonization of issues concerning medicines, herbal products and their regulations.

The research objective of ACEDHARS is to provide intervention in the production of standard herbal products for the treatment of some prevalent NCDs in the region as well as enhancing information database for quality control and post-marketing surveillance. There are three research groups in the Center namely: Herbal Medicine Exploration, Quality Control and Pharmacovigilance. Due to the high prevalence of diabetes and hypertension as well as the recent COVID-19 pandemic, the Center in the next five years, through collaborative research between these groups, has targeted to (1) develop standardized herbal formulation(s) for the treatment of diabetes hypertension (plus their comorbidity) and COVID-19 (2) re-purpose drug(s) for the treatment of the aforementioned diseases and (3) develop analytical methods for quality control of herbal medicines. The outputs of the Center research studies will the documented in journals listed in Scopus database. The Center will also develop a Digital Herbal Medicine Library (DHML) and a Pharmacovigilance database for African herbal products. Each group is working with institutional and sectoral partners. A Center Complex will be built and equipped to support education, faculties’ research works, all partners and stakeholders.

The Sectoral partners of the Center include regulatory bodies: National Agency for Food and Drug Administration and Control (NAFDAC), Nigeria; Lagos University Teaching Hospital Pharmacovigilance Center (LUTHPC); Lagos State Traditional Medicine Board (LSTMB); Liberia Medicines and Health Products Regulatory Authorities (LMHRA) and Pharmacy Board of Sierra-Leone (PBSL). It also includes indigenous pharmaceutical industries: Neimeth International Pharmaceuticals Plc, Drugfield Pharmaceuticals Ltd and Mopson Pharmaceuticals Ltd, all in Nigeria. Indigenous pharmaceutical industries will provide bench spaces for research and internships for the development of standardized drugs and herbal medicines while the regulatory bodies will provide same support for the development of analytical protocols and quality control of herbal medicines. The ACEDHARS will provide fully funded scholarship to regional students (except Nigerians) and staff of sectoral partners recommended for programs at the Center while qualified persons in the organizations will be invited to join in the facilitation of short courses, workshops and symposia.

The ACEDHARS will be partnering with University of Ghana and Kwame Nkrumah University of Science and Technology, Ghana, in teaching and research through joint facilitation of short courses, co-supervision of students’ research projects and faculty exchange. University of Liberia and University of Sierra Leone are also academic partners of the Center who in exchange for free training of their staff members, have offered their laboratory facilities for use by students of the Center carrying out preliminary studies in the countries. The Center will continue to increase its partnership drive to further ensure a spread of its impact across the region. The International Academic partners of the Center would assist in the area of training, mentorship and also to provide laboratory bench spaces to staff and students of the Center.

The University of Lagos as host of the Center, has decided to use the support offered to it through the ACE Impact project, to upgrade the University Information and Communication Technology facilities especially towards increasing online teaching mode by migration of the University teaching services to the cloud. The ACEDHARS will also provide support towards the actualization of the University’s regional strategic plan of developing the human capacities in the Research Management units of Universities across the region. The University of Lagos will be using the opportunity provided by the ACE Impact project to join the league of Nigerian Universities on the NgRen Network system, which is a channel for enhancing the internet bandwidth and increase access to e-resources relevant to teaching and research in the University.

The key focus of ACEDHARS will be to attain a sustainable and self-financing status before the expiration of the ACE impact sponsorship. There will be income generation from postgraduate programs, short courses, workshops and consultancy services in the area of product development and drug analysis in the region. There will be concerted efforts by members of the Center and partners to attract both training and research grants from funding agencies such as National Research Fund (Tertiary Education Trust Fund), The World Academy of Science (TWAS), African Union, Wellcome Trust, PEER, UKRI and National Institute of Health. The Center will build and equip a standard research laboratory and all the equipment shall reside in this building for analytical studies and also for consulting external use at a fee. Given the entrepreneurial potential of the Center’s multidisciplinary research, a start-up enterprise: ACE Consult UNILAG, will be established to promote products from the Herbal medicine exploration research group. In addition, a Digital Herbal Medicine Library, established as a product of the robust African pharmacopeia will be accessible to the public for a fee.

As a result of ACEDHARS activities, there will be significant increase in the critical mass of skilled personnel in herbal products standardization, toxicology, pharmacovigilance and regulatory science in the region. It is believed that through these interventions, there will be reduction in adulteration, counterfeiting, contaminants, adverse reactions and toxic effects of drug and herbal products. Safety profiling of herbal remedies through the formation of an herbal pharmacovigilance database and production of a robust Africa pharmacopeia will provide the necessary reference information for the region. Another impact will be the establishment of more regulatory agencies and strengthening of existing regulatory bodies with harmonized policies across the region. This will lead to a reformed herbal medicine industry in the region with standardized products of consistent therapeutic effects. Furthermore, with the development of its own standardized herbal products, the Center will provide remedies for the management of diabetes, hypertension and neurodegenerative diseases.

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

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Outputs and funds generation year 1 (US$)** | | | | |
|  | | | | |
| ACE results | Expected outputs in numbers | Percentages of the DLI | Unit price | Expected revenue |
| DLI 1 Readiness |  |  |  |  |
| *DLI 1.1 Basic Readiness* | 1 | (0 or 100) | 300,000 | 300,000 |
| *DLI 1.2 Full Readiness* | 1 | (0 or 100) | 300000 | 300,000 |
| DLI 2 Development Impact |  |  |  |  |
| *DLI 2.1 Progress to Impact* | 0 |  | 25,000 | 0 |
| *DLI 2.2 Development Impact* | 0 |  | 25,000 | 0 |
| DLI 3 Quantity of students |  |  |  |  |
| *DLI 3.1a New eligible PhD student’s male* | 1 |  | 10,000 | 10,000 |
| *DLI 3.1b New eligible PhD student’s female* | 1 |  | 12,500 | 12,500 |
| *DLI 3.1c New eligible PhD student’s regional male* | 0 |  | 12,500 | 0 |
| *DLI 3.1d New eligible PhD student’s regional female* | 0 |  | 15,600 | 0 |
| *DLI 3.2a New eligible Master student’s male* | 3 |  | 2,000 | 6,000 |
| *DLI 3.2b New eligible Master student’s female* | 10 |  | 2,500 | 25,000 |
| *DLI 3.2c New eligible Master student’s regional male* | 0 |  | 4,000 | 0 |
| *DLI 3.2d New eligible Master student’s regional female* | 0 |  | 5,000 | 0 |
| *DLI 3.3a New eligible short course student’s male* | 50 |  | 400 | 20,000 |
| *DLI 3.3b New eligible short course student’s female* | 70 |  | 500 | 35,000 |
| *DLI 3.3c New eligible short course student’s regional male* | 40 |  | 800 | 32,000 |
| *DLI 3.3d New eligible short course student’s regional female* | 20 |  | 1,000 | 20,000 |
| DLI 4 Quality of Education |  |  |  |  |
| *DLI 4.1a National accreditation* | 1 | (0 or 100) | 100,000 | 100,000 |
| *DLI 4.1b GAP assessment following International standards* | 0 | (0 or 100) | 100,000 | 0 |
| *DLI 4.1c Self-assessment following International standards* | 0 | (0 or 100) | 100,000 | 0 |
| *DLI 4.1d International accreditation* | 0 | (0 or 100) | 300,000 | 0 |
| *DLI 4.1e New courses meeting international standards* | 0 | (0 or 100) | 50,000 | 0 |
| *DLI 4.2 ACE International research publications with national partners* | 12 | (0 or 100) | 10,000 | 120,000 |
| *DLI 4.2 ACE International research publications with regional partners* | 0 | (0 or 100) | 15,000 | 0 |
| *DLI 4.3aInfrastructure improvement for research and learning (procurement and civil works)*  *Step 1: Approved plan* | 1 | (0 or 100) | 300,000 | 300,000 |
| *DLI 4.3b Infrastructure improvement for research and learning (procurement and civil works)*  *Step 2: Procured or Foundation Constructed* | 0 | (0 or 100) | 300,000 | 0 |
| *DLI 4.3c Infrastructure improvement for research and learning (procurement and civil works)* | 0 | (0 or 100) | 300,000 | 0 |
| *Step 3: Operational or Construction Completed* |
| *DLI 4.3d Infrastructure improvement for research and learning (procurement and civil works)*  *Step 2: NA or Building Operational* | N/A | (0 or 100) | 300,000 | N/A |
| DLI 5 Relevance of Education & Research |  |  |  |  |
| *DLI 5.1a External generated revenue from private sector* | 2,000 |  | X 2 | 4,000 |
| *DLI 5.1b External generated revenue from other sectors* | 10,000 |  | X 1 | 10,000 |
| *DLI 5.2a Number of students with at least 1-month internship or staff with placement nationally* | 0 |  | 1,000 | 0 |
| *DLI 5.2b Number of students with at least 1-month internship or staff with placement regionally* | 0 |  | 1,500 | 0 |
| *DLI 5.3 Number on new entrepreneurship, innovation, start-up companies, and commercialization support programs* | 0 |  | 100,000 | 0 |
| DLI 6 Fiduciary Enhancement |  |  |  |  |
| *DLI 6.1 Timely fiduciary reporting* | 1 | (0 or 100) | 15,000/year | 15,000 |
| *DLI 6.2 Functioning internal audit unit* | 1 | (0 or 100) | 15,000/year | 15,000 |
| *DLI 6.3 Web Transparency on Fiduciary reports* | 1 | (0 or 100) | 15,000/year | 15,000 |
| *DLI 6.4 Quality of Procurement planning* | 1 | (0 or 100) | 15,000/year | 15,000 |
| DLI 7 Institutional Impact |  |  |  |  |
| *DLI 7.1 University-wide regional strategy* | 0 | (0 or 100) | 100,000 | 0 |
| *7.2 Competitive Selection* | N/A | (0 or 100) | 75,000 | N/A |
| *7.3 Institutional accreditation* | 0 | (0 or 100) | 200,000 | 0 |
| *7.4 PASET Benchmarking* | 0 | (0, 50 or 100) | 50,000/year | 0 |
| *7.5 Milestones for Institutional Impact* | N/A | (0 or 100) | 100,000 | N/A |
| *7.6 ICT services for innovation in  teaching and research* | 1 | (0 or 100) | 100,000 | 100,000 |
| Total revenue expected triggered from ACE program |  |  |  | 3,300 |
| Additional government funding support |  |  |  |  |
| University of Lagos Financial Intervention |  |  |  | 153,164.38 |
| **Total Income** |  |  |  | 1,610,964.38 |

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

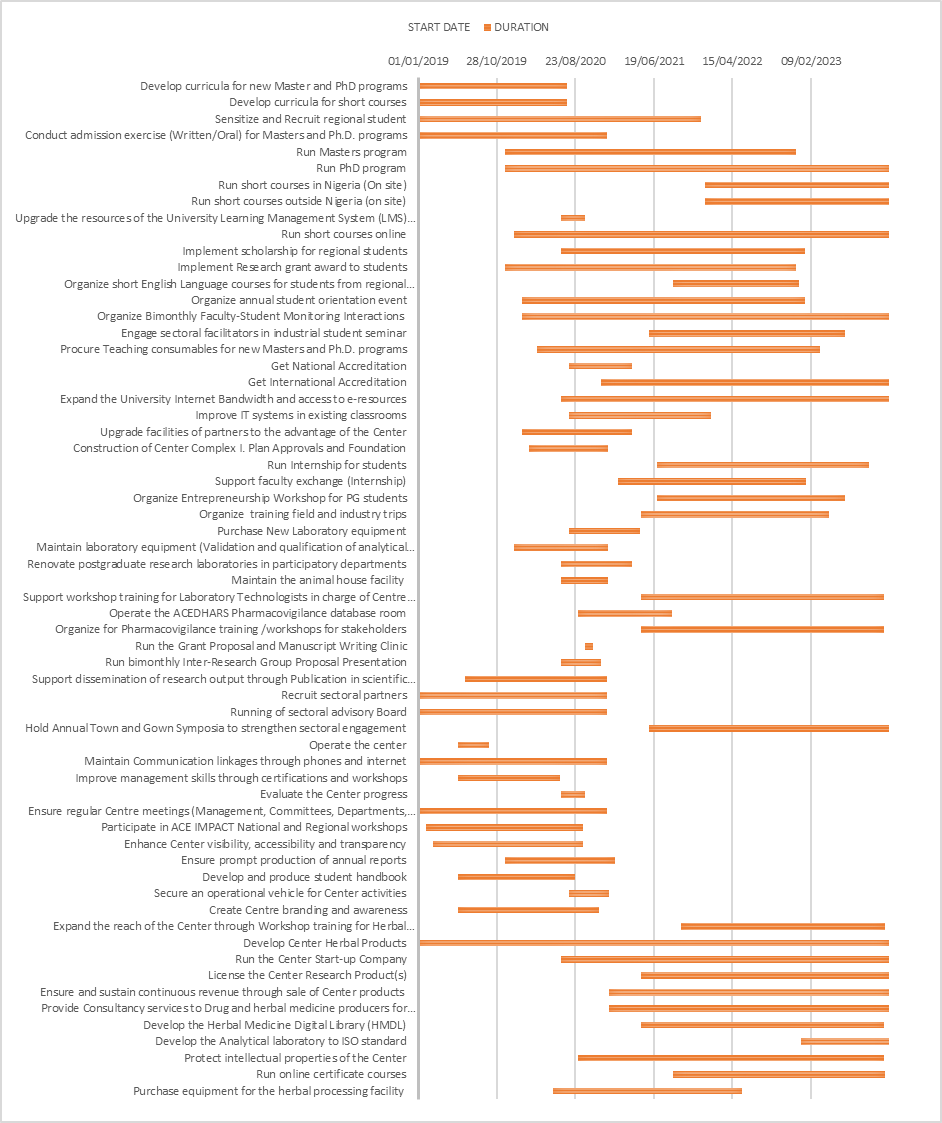
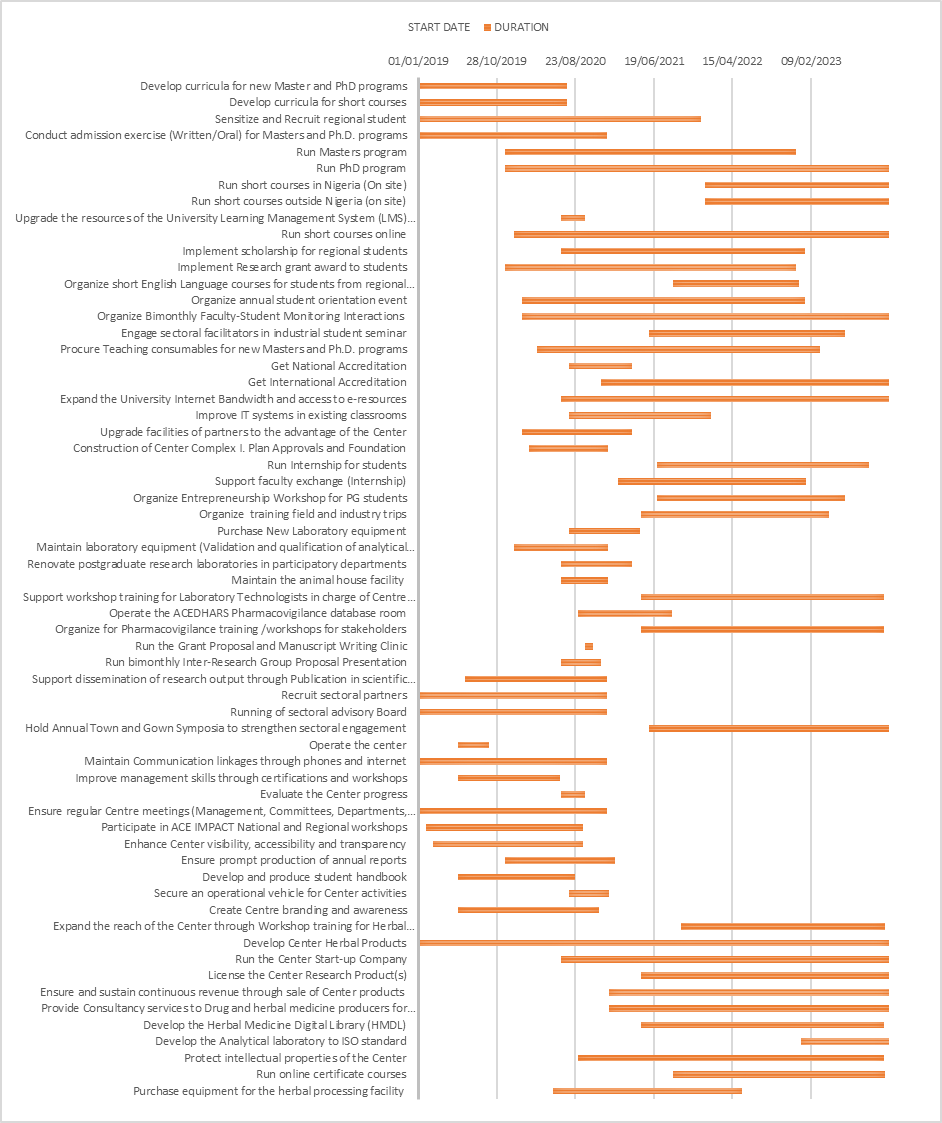
| **Code** | **Priority Rank** | **Result/**Activity**/***Task* | **Budget Estimate (US$)** | | | |
| --- | --- | --- | --- | --- | --- | --- |
| **ACE institution** | **Partners** | | **Total** |
| **Action Plan 1** | ***(1 highest***  ***5 lowest)*** | ***Achieving quality education and training*** | ***(Component total for ACE leader)*** | ***(Component total for partners)*** | | ***(Total of component)*** |
|  | 1 | Develop curricula for new Master and PhD programs | 1581.66 | - | | 1581.66 |
|  | 1 | Develop curricula for short courses | 277.77 | - | | 277.77 |
|  | 1 | Sensitize and Recruit regional student | 326.80 | - | | 326.80 |
|  | 2 | Conduct admission exercise (Written/Oral) for Masters and Ph.D. programs | 819.45 | 555.56 | | 1375.01 |
|  | 1 | Run Masters courses | 138.89 | - | | 138.89 |
|  | 1 | Run Ph.D. courses | 41.67 | - | | 41.67 |
|  | 1 | Upgrade the resources of the University Learning Management System (LMS) for short courses | 9,599.96 | - | | 9,599.96 |
|  | 1 | Run short courses | 12,200.00 | 1,250.00 | | 13,450.00 |
|  | 1 | Implement Scholarship(s) for regional students | 90,994.73 | 54,828.93‬ | | 145,823.66 |
|  | 1 | Implement Research grant award to students | 36,031.93‬ | 15,000.00 | | 51,031.93‬‬ |
|  | 3 | Organize short English Language courses for students from regional- francophone countries | - | - | | - |
|  | 4 | Organize Annual Student Orientation Event | 165 | - | | 165.00 |
|  | 4 | Organize Bimonthly Faculty-Student Monitoring Interactions | 430.00 | - | | 430.00 |
|  | 4 | Engage sectoral facilitators in industrial student seminar | - | - | | - |
|  | 1 | Procure Teaching consumables for new Masters and Ph.D. programs | 50,022.10 | - | | 50,022.10 |
| **Action Plan 2** | ***(1 highest***  ***5 lowest)*** | ***Expanding the quality and reach of education*** | ***(Component total for ACE leader)*** | ***(Component total for partners)*** | | ***(Total of component)*** |
|  | 2 | Get National Accreditation | 30,613.11 | - | | 30,613.11 |
|  | 4 | Initiate Process of International Accreditation | 15,000.00 | - | | 15,000.00 |
|  | 1 | Migration of University website and allied services to the Cloud | 21,944.44 | - | | 21,944.44 |
|  | 1 | Expand theUniversity Internet Bandwidth and access to e-resources | 43,835.62‬ | - | | 43,835.62‬ |
|  | 2 | Improve IT systems in existing classrooms | 16,794‬.00 | - | | 16,794‬.00 |
|  | 4 | Renovate and Upgrade Laboratory facilities in partner institutions | - | 10,997.00 | | 10,997.00 |
|  | 3 | Construction of Center Complex I. Plan Approvals and Foundation | 345,891.13 | - | | 345,891.13 |
|  | 1 | Run student internship | 69.44 | - | | 69.44 |
|  | 3 | Support faculty Exchange (Internship) | - | - | | - |
|  | 2 | Organize Entrepreneurship Workshop for PG students | *-* | *-* | | ***-*** |
|  | 2 | Organize field and industry trips | ***-*** | ***-*** | | ***-*** |
| **Action Plan 3** | ***(1 highest***  ***5 lowest)*** | ***Achieving Quality in applied Research*** | ***(Component total for ACE leader)*** | ***(Component total for partners)*** | | ***(Total of component)*** |
|  | 1 | Purchase New Laboratory equipment | 267,057.02 | ***-*** | | 267,057.02 |
|  | 2 | Maintain laboratory equipment (Validation and qualification of analytical equipment, servicing, repairs) | ***-*** | ***-*** | | ***-*** |
|  | 1 | Renovate and upgrade postgraduate research laboratories in participatory departments | 3,426.68 | ***-*** | | 3,426.68 |
|  | 1 | Maintain the animal house facility | 7,874.00 | ***-*** | | 7,874.00 |
|  | 3 | Support workshop training for Laboratory Technologists in charge of Centre Equipment | ***-*** | ***-*** | | ***-*** |
|  | 3 | Organize Pharmacovigilance training /workshops for stakeholders. | ***-*** | ***-*** | | ***-*** |
|  | 2 | Operate the ACEDHARS Pharmacovigilance database room | 2,483.56 | ***-*** | | 2,483.56 |
|  | 2 | Run the Grant Proposal and Manuscript Writing Clinic | 215.00 | ***-*** | | 215.00 |
|  | 1 | Run bimonthly Inter-Research Group Proposal Presentation | 500.00 | ***-*** | | 500.00 |
|  | 2 | Support dissemination of research output through Publication in scientific journals | 4,000.00 | ***-*** | | 4,000.00 |
| **Action Plan 4** | ***(1 highest***  ***5 lowest)*** | ***Engaging in the sector*** | ***(Component total for ACE leader)*** | ***(Component total for partners)*** | | ***(Total of component)*** |
|  | 2 | Recruit Sectoral partners | 20,228.34 | - | | 20,228.34 |
|  | 1 | Run the sectoral advisory board | 91.66 | 320.00 | | 411.66 |
|  | 2 | Hold Annual Town and Gown Symposia to strengthen sectoral engagement | - | - | | - |
|  | 3 | Annual University-Industry hack-a-thon | - | - | | - |
| **Action Plan 5** | ***(1 highest***  ***5 lowest)*** | ***Attaining Excellence in Center management*** | ***(Component total for ACE leader)*** | ***(Component total for partners)*** | | ***(Total of component)*** |
|  | 1 | Operate the center | 4617.31 | - | | 4617.31 |
|  | 1 | Maintain Communication linkages through phones and internet | 349.93‬ | - | | 349.93 |
|  | 2 | Improve management skills through certifications and workshops | 21,720.12 | - | | 21,720.12 |
|  | 1 | Evaluate the Center progress | 285.00 | 720.00 | | 1,005.00 |
|  | 4 | Ensure regular Centre meetings | 2,165.00 | - | | 2,165.00 |
|  | 1 | Participate in ACE IMPACT National and Regional workshops | 68,734.27 | - | | 68,734.27 |
|  | 3 | Enhance Center visibility, accessibility and transparency | 694.44 | - | | 694.44 |
|  | 3 | Ensure smooth running of the Center financial affairs | 4,756.94 | - | | 4,756.94 |
|  | 3 | Develop and produce student handbook | 277.77 | - | | 277.77 |
|  | 4 | Secure an operational vehicle for Center activities | 75,559.19 | - | | 75,559.19 |
|  | 5 | Create Centre branding and awareness | 125.00 | - | | 125.00 |
| **Action Plan 6** | ***(1 highest***  ***5 lowest)*** | ***Achieving Center Sustainability*** | ***(Component total for ACE leader)*** | ***(Component total for partners)*** | | ***(Total of component)*** |
|  | ***4*** | Expand the reach of the Center through workshop training for Herbal Practitioners | ***-*** | ***-*** | | ***-*** |
|  | ***1*** | Run the Center Start-up Company | 424.99 | ***-*** | | 424.99 |
|  | ***1*** | Develop Center Herbal Products | 2241.65 | ***-*** | | 2241.65 |
|  | ***2*** | Provide Consultancy services to drug and herbal medicine producers for Product Development and Relevant Regulatory Bodies Certifications | ***-*** | ***-*** | | ***-*** |
|  | ***3*** | Develop the Herbal Medicine Digital Library (HMDL) | ***-*** | ***-*** | | ***-*** |
|  | ***1*** | Develop the Analytical laboratory to ISO standard | ***-*** | ***-*** | | ***-*** |
|  | ***1*** | Protect intellectual properties of the Center | 836.10 |  | | 836.10 |
|  | ***2*** | Run online self-paced certificate courses | ***-*** | ***-*** | | ***-*** |
|  | ***1*** | Purchase equipment for the herbal processing facility | 6,782.28 |  | | 6,782.28 |
|  |  | ***Sub-total*** | 1,172,223.95 | 83,671.49 | 1,255,895.44 | |
|  |  | ***Contingency*** | 58,611.20 | 4,183.57 | 62,794.77 | |
| **TOTAL BUDGET** | | | 1,230,835.15 | 87,855.06 | 1,318,690.21 | |

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

| **Code** | **Result/**Activity**/***Task* | **Budget Estimate (US$)** | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Neimeth*** | ***Drugfield*** | ***Mopson*** | ***NAFDAC, Nigeria*** | ***LUTHPC, Nigeria*** | **LSTM, Nigeria** | ***LMHRA, Liberia*** | ***PBSL, Sierra Leone*** | **Uni. Ghana** | **KNUST, Ghana** | **Uni. Liberia** | **Uni. Sierra Leone** | **Total Partner Budget** |
| **Action Plan 1** | ***Achieving quality education and training*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Partners total of component)*** |
|  | *(Insert activity number****)*** | *(list amount)* | *(list amount)* | *(list amount)* | *(list amount)* | *(list amount)* | *(list amount)* | *(list amount)* | *(list amount)* | *(list amount)* | *(list amount)* | *(list amount)* | *(list amount)* | *(list total partner amount for activity)* |
|  | Develop curricula for new Master and PhD programs | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Develop curricula for short courses | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Sensitize and Recruit regional student | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Conduct admission exercise (Written/Oral) for Masters and Ph.D. programs | *0* | *0* | *0* | *0* | *0* | *0* | *138.89* | *138.89* | *0* | *0* | *138.89* | *138.89* | 555.56 |
|  | Run Masters courses | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Run Ph.D. courses | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Upgrade the resources of the University Learning Management System (LMS) for short courses | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Run short courses (online) | *0* | *0* | *0* | *250.00* | *0* | *0* | *500.00* | *500.00* | *0* | *0* | *0* | *0* | *1,250.00* |
|  | Implement Scholarship(s) for regional students | *0* | *0* | *0* | *0* | *0* | *0* | *18,276.31* | *0* | *0* | *0* | *18,276.31* | *18,276.31* | 54,828.93 |
|  | Implement Research grant award to students | *0* | *0* | *0* | *0* | *0* | *0* | *5000* | *0* | *0* | *0* | *5000* | *5000* | *150000* |
|  | Organize short English Language courses for students from regional- francophone countries | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Organize Annual Student Orientation Event | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Organize Bimonthly Faculty-Student Monitoring Interactions | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Engage sectoral facilitators in industrial student seminar | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Procure Teaching consumables for new Masters and Ph.D. programs | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
| **Action Plan** | ***Expanding the quality and reach of education*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Partners total of component)*** | ***(Partners total of component)*** |
|  | Get National Accreditation | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Initiate Process of International Accreditation | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Migration of University website and allied services to the Cloud | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Expand theUniversity Internet Bandwidth and access to e-resources | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Improve IT systems in existing classrooms | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Renovate and Upgrade laboratory facilities in partner institutions | *0* | *0* | *0* | *0* | 10,997.00 | *0* | *0* | *0* | *0* | *0* | *0* | *0* | 10,997.00 |
|  | Construction of Center Complex I. Plan Approvals and Foundation | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Run student internship | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Support faculty Exchange (Internship) | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Organize Entrepreneurship Workshop for PG students | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Organize field and industry trips | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
| **Action Plan 3** | ***Achieving Quality in applied Research*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Partners total of component)*** | ***(Partners total of component)*** |
|  | Purchase New Laboratory equipment | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Maintain laboratory equipment (Validation and qualification of analytical equipment, servicing, repairs) | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Renovate and upgrade postgraduate research laboratories in participatory departments | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Maintain the animal house facility | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Support workshop training for Laboratory Technologists in charge of Centre Equipment | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Organize Pharmacovigilance training /workshops for stakeholders. | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Operate the ACEDHARS Pharmacovigilance database room | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Run the Grant Proposal and Manuscript Writing Clinic | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Run bimonthly Inter-Research Group Proposal Presentation | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Support dissemination of research output through Publication in scientific journals | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
| **Action Plan 4** | ***Engaging in the sector*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Partners total of component)*** | ***(Partners total of component)*** |
|  | Recruit Sectoral partners | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Run the sectoral advisory board | *20.00* | *20.00* | *20.00* | *20.00* | *20.00* | *20.00* | *100.00* | *100.00* | *0* | *0* | *0* | *0* | *320.00* |
|  | Hold Annual Town and Gown Symposia to strengthen sectoral engagement | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Annual University-Industry hack-a-thon | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
| **Action Plan 5** | ***Attaining Excellence in Center management*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Partners total of component)*** | ***(Partners total of component)*** |
|  | Operate the center | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Maintain Communication linkages through phones and internet | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Improve management skills through certifications and workshops | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Evaluate the Center progress | *20.00* | *20.00* | *20.00* | *20.00* | *20.00* | *20.00* | *100.00* | *100.00* | *100.00* | *100.00* | *100.00* | *100.00* | *720.00* |
|  | Ensure regular Centre meetings | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Participate in ACE IMPACT National and Regional workshops | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Enhance Center visibility, accessibility and transparency | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Ensure prompt production of annual reports | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Develop and produce student handbook | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Secure an operational vehicle for Center activities | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Create Centre branding and awareness | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
| **Action Plan 6** | ***Achieving Center Sustainability*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Component total for partner)*** | ***(Partners total of component)*** | ***(Partners total of component)*** |
|  | Expand the reach of the Center through workshop training for Herbal Practitioners | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Run the Center Start-up Company | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | License the Center Research Product(s) | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Ensure and sustain continuous revenue through sale of Center products | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Provide Consultancy services to drug and herbal medicine producers for Product Development and Relevant Regulatory Bodies Certifications | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Develop the Herbal Medicine Digital Library (HMDL) | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Develop the Analytical laboratory to ISO standard | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Protect intellectual properties of the Center | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Run online certificate courses | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
|  | Purchase equipment for the herbal processing facility | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | *0* |
| ***Sub-total*** | | *40.00* | *40.00* | *40.00* | *290.00* | *11,037.00* | *40.00* | *24,115.20* | *838.89* | *100.00* | *100.00* | *23,515.20* | *23,515.20* | *83,671.49* |
| ***Contingency*** | | *2.00* | *2.00* | *2.00* | *14.50* | *551.85* | *2.00* | *1,205.76* | *41.94* | *5.00* | *5.00* | *1,175.76* | *1,175.76* | *4,183.58* |
| ***Total*** | | *42.00* | *42.00* | *42.00* | *304.50* | *11,588.85* | *42.00* | 25,320.96 | *880.83* | *105.00* | *105.00* | *24,690.96* | *24,690.96* | *87,855.07* |

1. TIMING OF PLANNED ACTIVITIES FOR ENTIRE PROJECT PERIOD ([Gant chart)](http://en.wikipedia.org/wiki/Gantt_chart)

Table 4: Work plan for the ACE Impact project period



1. IMPLEMENTATION ARRANGEMENTS

***4.1 Guiding Policies, Rules and Regulations***

ACEDHARS is an interdisciplinary postgraduate education center offering M.Sc. and Ph.D. programs in Herbal Drug Standardization, Drug Development, Toxicology, Regulatory Science and Pharmacovigilance. The ACEDHARS aims at developing skilled manpower in the utilization of spectroscopic and chromatographic techniques for drug development, Herbal Medicine, pharmacokinetics and drug quality assurance systems to close the skill gaps in toxicology, quality control and pharmacovigilance units of regulatory agencies, drug research institutes, pharmaceutical industries, herbal product industries, healthcare facilities and traditional medicine centers in the region. The center is poised to harness the abundant natural plant resources in the region into herbal products for sustainable utilization.

All postgraduate teachers in the University of Lagos who are teaching and conducting research in areas relevant to the theme of the Center have the privilege to choose to be seconded as academic members (faculty) of the Center. All technologists in participating departments who are currently in charge of the use and maintenance of existing equipment are seconded as members of the Center, All administrative officers (Core team) of the Center are seconded to the Center by the Vice Chancellor based on the expertise required at the Center except the Project Manager who is deplored fully to serve in the Center. An administrative staff can be an academic staff of the University with a required administrative expertise and may not perform academic role in the Center. Each member of the Center reports all activities performed in the Center through the Annual Performance and Evaluation Report Form processed through their primary assigned unit in the University. The University duly rewards these activities as part of service to the University following University regulation.

At the ACEDHARS, the primary departments of academic members, in this case - Departments of Biochemistry, Botany, Chemistry, Pharmaceutical Chemistry, Pharmacognosy and Pharmacology are regarded as participating departments in the Center. The departments established at the Center based on interdisciplinary curricula, in this case – Departments of Herbal Drug Standardization, Drug Development, Toxicology, Regulatory Science and Pharmacovigilance, are secondary departments of academic members and are regarded as Center departments. This is following the regulation of the University that every Center must run its own programs through its own departments. Each academic member is assigned to a department and a research group where the member would be most active based on area of specialization. However, a member can participate in more than one department based on relevance of specialization to the program of the department. A member of the Center loses the right to be a member when such person ceases to conduct research within the theme of the Center or ceases to be a staff of the University of Lagos. Any academic member who has been found culpable in the delay of the graduation of a student by the Education Committee of the Center, ceases to be an academic member of the Center. On its own part, the Center reward the efforts and dedication of its members by improving the work environment, providing tools for better delivery of tasks and honing their skills.

Each academic member is assigned to a department and a research group where the member would be most active based on area of specialization. However, a member can participate in more than one department based on relevance of specialization to the program of the department. A member of the Center loses the right to be a member when such person ceases to conduct research within the theme of the Center or ceases to be a staff of the University of Lagos. Any academic member who has been found culpable in the delay of the graduation of a student, by the Education Committee of the Center, ceases to be an academic member of the Center. All administrative officers of the Center are seconded to the Center by the Vice Chancellor based on the expertise required at the Center except the Project Manager who is deplored fully to serve in the Center. An administrative staff can be an academic staff of the University with a required administrative expertise and may not perform academic role in the Center. Each member of the Center reports all activities performed in the Center through the Annual Performance and Evaluation Report Form processed through their primary assigned unit in the University. The University duly rewards these activities as part of service to the University following University regulations. On its own part, the Center rewards the efforts and dedication of its members by improving the work environment, providing tools for better delivery of tasks and honing the skills of both academic and administrative members.

The Centre Leader is appointed by and reports directly to the Vice Chancellor. The Centre Leader is assisted by the Deputy Center Leader who is also appointed by the Vice Chancellor. The Centre Leader is the Chairman of the Center Management Board (CMB) which gives the policy direction to the Center and manages the day to day activities of the Center. The decision-making process of Center is by the operations of committee system, so as to ensure corporate governance. All academic programs are moderated by the Center Education Committee while all research activities are moderated by the Center Research Committee. The teaching of courses in the various Departments in the Center is by team teaching of the field expert in the subject area and Ph.D. student supervision is also by a team of minimum of two field experts of not less than the rank of a Senior Lecturer. All students’ results are processed by the departments, approved by the education committee and forwarded to the CMD for ratification and to the SPGS for approval by the University Senate. The Center maintain zero tolerance against unethical academic practice like plagiarism, academic theft and manipulation of results among others.

The Center is currently using facilities available in the participating departments for teaching and research. These include those in Pharmaceutical Chemistry PG Lab., Pharmaceutical Chemistry Instrument Room, Organic Chemistry Lab., Chemistry Dept. Instrument Room, Pharmacognosy Research Lab., Pharmacognosy Instrument Room, Pharmacology PG Lab., Toxicology Lab. and Therapeutics Lab as well as the general Animal House at the Idi-Araba campus of the University. The Center will improve these teaching and research facilities for quality training of students based on best practice for educational training. A Center building is to be built and furnished for teaching and research. However, the Center will begin the purchase of equipment for quality delivery of the Center programs from the onset of the ACE Impact project. These equipment will be situated temporarily in existing postgraduate laboratories of participating departments depending on where it will be most accessible to the desired users. The ACEDHARS inventory serial number and name will be inscribed on all equipment purchased with Center fund. All academic members and students of the Center have free access to the use of all items purchased by the Center for Center-related teaching and research, irrespective of where they are located. All equipment purchased by the Center will eventually be moved and installed permenanetly in the Center building upon its completion. The target is to make laboratories in the Center building to attain ISO certification.

The Center ensures regular interaction with industry/sectoral and institutional partners to maintain relevance of the programs in the Center to the National Developmental Challenges. The partnership will also be used to strengthen staff knowledge in bridging the gap between theory and practice through participating in internship, short courses, serving as resource persons in non-degree programs among others. The teaching programs will be strengthened with staff exchange with regional partners. Arrangements for faculty exchange and short- and long-term training for staff and students will be based on justification of relevance to the progress of a major research study.

The financial management of ACEDHARS is handled by the Center Finance Officer who has the requisite working experience in financial management in an academic system and regularly submits the book of account of the Center to the Internal Auditor of the Center. The internal auditor will ensure effective internal control mechanism for the day-to-day running of the Centre. Generally, financial requisitions raised by any department Heads or research team coordinators in the Center is channeled through the Center Finance Officer to the Center Leader for approval to the limit of his/her approval limit or to the Vice Chancellor for approval provided the amount requested is not beyond the normal approval limit of the Vice Chancellor. The Center ensures compliance with the Procurement policy under the guidance of the University Procurement Unit and all procurements are handled by the Procurement Officer. The Monitoring and Evaluation Officer (M & E) is appointed by the Vice Chancellor and ensure that the projects of the Center are going on as contained in the implementation plan and the Center observes the principles of Total Quality Management (TQM) is all its activities. The M&E recommends necessary amendments to better achieve the Centers Key Performance Indicators (KPIs).

All research outputs of studies conducted through funding of research proposal by the Center or by a student admitted through the Center are the property of the Center. The Publications from such studies must bear both address of the Center and that of the Department of the authors as being the addresses of all authors with affiliation to the University of Lagos. Manuscripts of research outputs must be submitted to the Research Committee for approval of submission to Journal body. The Research Committee ensures that manuscript to be approved for publication does not jeopardize any Intellectual Property protection of related research output. The Center will be responsible only for open access publication fees of manuscripts published in journals in ISI database. All students and Faculties must indicate the address of the Centre as their corresponding address in all publications showcasing outputs of research sponsored by the Centre. Sponsorship of presentations of research outputs at conferences is at the discretion of the Center. The Center is responsible for processing all commercially viable research products and researchers shall be remunerated from proceeds of the commercialization based on the University regulation for such.

The Center adopt government financial reforms at all times as handed down from time to time. More importantly, the Center maintains efficient operating procedures, international best practice, effective corporate governance, excellent management system, accountability and transparency for general and academic administrations, purchases and contract execution.

***4.2 Governance Structures***

The Center is a semi- autonomous Education and Research Center in the University of Lagos, however, under the Office of the Vice Chancellor. The **Vice Chancellor** shall be charged with the general control and superintendence of policies, finances and property of the University. The Vice Chancellor shall ensure that proper accounts of the Center are audited annually by an independent firm of Auditors.

The **Core Staff** comprises of all staff seconded to the Center by the Vice Chancellor to perform administrative roles as required by the World Bank:

1. The Center is headed by two **Co-Center Leaders** with equal rights and working as one entity. The Co-Center Leaders are responsible for the overall management of the affairs of the Center
2. **Deputy Center Leader** is responsible for the disbursement of impress in the administrative unit. The deputy Center Leader coordinates all matters relating to research in the Center as the Head of the Research Committee. The Deputy Center Leader except otherwise directed by the Vice Chancellor, acts in the absence of the **Co-Center Leaders**.
3. The **Procurement Officer** with the Vice Chancellor and Center leaders form the Procurement Unit of the Center. The officer processes only procurement request approved by the CMB and ensures compliance with the Procurement policy under the guidance of the University Procurement Unit.
4. The **Monitoring and Evaluation Officer** (M & E) is appointed by the Vice Chancellor and ensure that the projects of the Center are going on as contained in the implementation plan and the Center observes the principles of Total Quality Management (TQM) is all its activities
5. The **Finance Officer** processes all disbursements approved by the Center leader as at when due and maintains proper accounting records of income and expenditure, assets and liabilities. The officer ensures compliance with financial regulations and the accounting code by all staff and students in the Center. The officer maintains proper accounting records such as books of accounts, main and subsidiary ledger accounts.
6. The **Accountant** of the Center is responsible for the day-to-day administration and control of financial affairs of the Center in accordance with the Regulations laid down by the Center Management Committee as contained in this document and that no monies of the Center are spent without appropriate authority. The Accountant receives all fees, assets and revenue payable to the Center and issues official receipts for the same.
7. The **Auditor** is responsible to the Vice Chancellor and shall have responsibility for auditing all purchases. The auditor is responsible for general prepayment audit of vouchers, assets verification and price monitoring., Systems auditing and investigation and monitoring and reviewing of controls.
8. The **Environmental and Safeguard Officer** is responsible to the Vice-Chancellor for the safety of lives and properties linked to the Center. The officer ensures safety of students and staff as well as both new and old facilities especially new constructions with a sense of conservation of culture and biodiversity.

The **Center Management Board** is the governing Board of the Center. The board ensures adherence to the policy and regulations of the Center, the University of Lagos and the ACE IMPACT project. It is responsible for the annual development and processing of the implementation plan and audited financial reports according to World Bank ACE Impact requirements. The Board evaluates all activities in the Center and take action against all breeching of rules and consequently caution, penalize or sanction offending staff and students. The Board evaluates and approves requests for supports and grants based on the Center’s rules on incentives to staff and students. The Board evaluates and approves submissions from the Education and Research committees as well as other committees set up by the Board based on Center regulation, the annual expenditure budget and fund availability. The Center Leader take decisions in consultation with the Vice Chancellor in emergency cases, in between statutory Management board meetings.

The Center Management Board has two sub-committees that assist with the evaluation of submissions regarding deleivery of courses and research in the Center. The sub-committees make recommendations to the Center:

1. The **Education Committee** is responsible to the Center management Board on all matters relating to the running of taught courses in the Center. The committee is also in charge of curricula development and review. The Departments either participating or in the Center are responsible to the Center through the Education committee for the coordination of admission, enrolment, examination and graduation of students in the programs that are offered by the respective departments. The department also coordinates field trips and student internship based on approval of the Center Management Board through the Education committee. The program Coordinator of the department assists the students in ensuring smooth run of their programs and collates student registration, class attendance and examination results for forward same to the Center Management Board for further required processes.
2. The **Research Committee** assess and evaluates all research topics submitted by Research Groups in the Center and recommends those that suit the research objectives of the Center. Research topics are publicized on Center website and in fliers for prospective students. The research committee also evaluates student research proposals against budget to ensure the research grant available to students will be spent judiciously and students will complete their projects within available time. The research Committee also coordinates the event the bimonthly Inter-Research Group Proposal Presentation and assist in the development of robust interdisciplinary research proposals that add to the resource pool for response to grant call applications.

The **Student Representative** is elected by the students to help to further strengthen the communication channel between students and the Center. The representative is to listen, collate and communicate the views of all the students they represent, taking these views to the center management Board and to staff to bring about positive changes for the student.

**CURRENT FACULTY MEMBERS OF THE CENTER IN UNIVERSITY OF LAGOS**

Student Representative

Board of Directors Start-Up Company

Prof. O. Odukoya

Co -*Center Leader*

Heads of Department of Biochemistry, Botany, Chemistry, Pharmaceutical Chemistry, Pharmacology and Pharmacognosy

Prof. O. T. Ogundipe,

Vice Chancellor

Dr. O. E. Ade-Ademilua

Co -*Center Leader*

Dr. M. Akinleye

Deputy Center Leader

Mrs. A. Gbadamosi

Project Manager

**Education Committee**

**Research Committee**

Dr. T. Onuminya

Program

Coordinator, Herbal Medicine

Representative of SAB

Prof. O. Asekun, Analytical/Quality Control

Representative of SAB

Dr A. Sowemimo, Head

Herbal Medicine Exploration Group

**Start-Up Company**

Dr. I. Orabueze

Company Manager

Head, Product Development Committee

Product Licensing Committee

Grant Management Office

Accreditation Steering Committee

Center Publications Committee

Workshop Organizing Committee

Sectoral Advisory Board

International Sectoral Advisory Board

Dr. M. Sofidiya

Head, Departments of Herbal Medicine

Prof. I. Oreagba

Pharmacovigilance Database Group

Dr. I. Ishola

Head, Departments of Biomedical Toxicology

Dr O. Awodele

Head, Department of Pharmacovigilance

Prof. G. Ukpo

Head, Departments of Drug Development

Prof. A. Adepoju-Bello

Head, Department of Regulatory Sciencex

Dr. A. Akindele, Coordinator, Online Education

Dr. F.O Agunbiade.

Program

Coordinator, Biomedical Toxicology

Dr. R. W. Aderemi

Program

Coordinator, Pharmacovigilance

Dr. A. P. Adeonipekun

Program

Coordinator, Drug Development

Dr. S. A. Adesegun

Program

Coordinator, Regulatory Science

**Center Admisntrative Team**

Mrs. M. Aramide

Monitoring and Evaluation Officer

Prof. F. Badru

Environmental and Social Safeguards Officer

Dr. J. Akanmu

Procurement Officer

Mrs. O. Adekunle

Project Accountant

Mr. A. Taiwo

Finance Officer

Mrs. O. Awodunmila

Project Auditor

Mrs O. Oloyede

Communication Officer

**ORGANOGRAM OF ACEDHARS**

**CURRENT FACULTY MEMBERS OF THE CENTER IN UNIVERSITY OF LAGOS**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| S/N | Name  (Surname First) | Highest Qualification | Status | Primary Department | Department in ACEDHARS |
|  | Odukoya O. A. | Ph.D. | Professor | Pharmacognosy | Herbal Medicine |
|  | Ogundipe O. T. | Ph.D. | Professor | Botany | Herbal Medicine |
|  | Adepoju-Bello A. A. | Ph.D. | Professor | Pharmaceutical Chemistry | Regulatory Science |
|  | Adeyemi O. O. | Ph.D. | Professor | Pharmacology, Therapeutics and Toxicology | Toxicology |
|  | Agbaje E. O. | Ph.D. | Professor | Pharmacology, Therapeutics and Toxicology | Toxicology |
|  | Aina B. A. | Ph.D. | Professor | Clinical Pharmacy & Biopharmacy | Regulatory Science |
|  | Ajayi G. O. | Ph.D. | Professor | Pharmacognosy | Herbal Medicine |
|  | Asekun T. O. | Ph.D. Chemistry | Professor | Chemistry | Herbal Medicine Exploration |
|  | Ayoola G. A. | Ph.D. | Professor | Pharmaceutical Chemistry | Drug Development |
|  | Ebuehi O. A. T. | Ph.D. | Professor | Biochemistry | Drug Development |
|  | Magbagbeola O. A. | Ph.D. | Professor | Biochemistry | Drug Development |
|  | Olayemi S. O. | PWACP | Professor | Pharmacology, Therapeutics and Toxicology | Pharmacovigilance |
|  | Oreagba I. A. | Ph.D. | Professor | Pharmacology, Therapeutics and Toxicology | Pharmacovigilance |
|  | Osuntoki A. A. | Ph.D. | Professor | Biochemistry | Toxicology |
|  | Ukpo G. E. | Ph.D. | Professor | Pharmaceutical Chemistry | Drug Development |
|  | Aderemi R. W. | Ph.D. | Senior Lecturer | Clinical Pharmacy & Biopharmacy | Pharmacovigilance |
|  | Akande I. S. | Ph.D. | Assoc. Professor | Biochemistry | Drug Development |
|  | Iqwo-Ezikpe M. N. | Ph.D. | Assoc. Professor | Biochemistry | Drug Development |
|  | Isanbor C. | M | Assoc. Professor | Chemistry | Drug Development |
|  | Okunowo W. O. | Ph.D. | Assoc. Professor | Biochemistry | Toxicology and  Drug Development |
|  | Samuel T. A. | Ph.D. | Assoc. Professor | Biochemistry | Drug Development |
|  | Ade-Ademilua, O. E. | Ph.D. | Associate Professor | Botany | Herbal Medicine |
|  | Adekanmbi O.H | Ph.D. | Associate Professor | Botany | Herbal Medicine |
|  | Adeonipekun A. P. | Ph.D. | Associate Professor | Botany | Herbal Medicine |
|  | Adesalu T. A. | Ph.D. | Associate Professor | Botany | Herbal Medicine |
|  | Adesegun S. A. | Ph.D. | Associate Professor | Pharmacognosy | Herbal Medicine |
|  | Akindele A. J. | Ph.D. | Associate Professor | Pharmacology, Therapeutics and Toxicology | Toxicology |
|  | Anyika D. E. N. | Ph.D. | Associate Professor | Clinical Pharmacy & Biopharmacy | Pharmacovigilance |
|  | Awodele, O. | Ph.D. | Associate Professor | Pharmacology, Therapeutics and Toxicology | Pharmacovigilance |
|  | Joda A. E. | Ph.D. | Associate Professor | Clinical Pharmacy & Biopharmacy | Pharmacovigilance |
|  | Kadiri A. B. | Ph.D. | Associate Professor | Botany | Herbal Medicine |
|  | Oyetunde O. O. | Ph.D. | Associate Professor | Clinical Pharmacy & Biopharmacy | Pharmacovigilance |
|  | Sofidiya M. O. | Ph.D. | Associate Professor | Pharmacognosy | Herbal Medicine |
|  | Soremekun R. O. | Ph.D. | Associate Professor | Clinical Pharmacy & Biopharmacy | Pharmacovigilance |
|  | Sowemimo A. A. | Ph.D. | Associate Professor | Pharmacognosy | Herbal Medicine |
|  | Adeyemi, D. K. | Ph.D. | Senior Lecturer | Pharmaceutical Chemistry | Regulatory Science |
|  | Adisa R. A. | Ph.D. | Senior Lecturer | Biochemistry | Toxicology |
|  | Agunbiade F. O. | Ph.D. | Senior Lecturer | Chemistry | Toxicology |
|  | Aigbe F. R. | Ph.D. | Senior Lecturer | Pharmacology, Therapeutics and Toxicology | Toxicology |
|  | Ajala O. S. | Ph.D. | Senior Lecturer | Pharmaceutical Chemistry | Drug Development |
|  | Akinleye M. O. | Ph.D. | Senior Lecturer | Pharmaceutical Chemistry | Regulatory Science |
|  | Akinyede A. A. | Ph.D. | Senior Lecturer | Pharmacology, Therapeutics and Toxciology | Toxicology |
|  | Alaribe C. S. | Ph.D. | Senior Lecturer | Pharmaceutical Chemistry | Regulatory Science |
|  | Imaga N. O. | Ph.D. | Senior Lecturer | Biochemistry | Drug Development |
|  | Ilomuanya M. O. | Ph.D. | Senior Lecturer | Pharmaceutics and Pharmaceutical Technology | Drug development |
|  | Ishola I. O. | Ph.D. | Senior Lecturer | Pharmacology, Therapeutics and Toxicology | Toxicology |
|  | Nwaiwu O. | FWACP | Senior Lecturer | Pharmacology, Therapeutics and Toxicology | Pharmacovigilance |
|  | Ogah C. O. | Ph.D. | Senior Lecturer | Pharmaceutical Chemistry | Regulatory Science |
|  | Onuminya T. O. | Ph.D. | Senior Lecturer | Botany | Herbal Medicine |
|  | Orabueze I. C. | Ph.D. | Senior Lecturer | Pharmacognosy | Drug development |
|  | Owolabi M. A. | Ph.D. | Senior Lecturer | Pharmaceutical Chemistry | Drug development |

***4.3 Sectoral Advisory Board***

The ACEDHARS is in partnerships with indigenous pharmaceutical industries and drug and herbal medicines regulatory bodies, to increase the relevance of the Center’s education and research in the development of the health sector in the region. The Center has constituted its Sectoral Advisory Board comprising of the Directors or the representatives of these companies or organizations. The sectoral advisory Board (SAB) are to come together quarterly to evaluate activities in the Center especially those that border on quality training and research. To better assist the Center, the SAB has representation in the Center management Board, Education committee and Research Committee. The ACEDHARS will also be having an Annual symposium where officers among Sectoral partners will deliberate with the wider audience of stakeholders in the industry to raise options for continued development of drug/herbal medicine production and regulation in the region. Beyond these, the Sectoral Advisory Board members individually will be supporting the Center in various ways such as:

Neimeth International Pharmaceuticals Plc, Drugfield Pharmaceuticals Ltd and Mopson Pharmaceuticals Ltd, are all indigenous companies in Nigeria with an expertise in manufacturing and production of pharmaceuticals drugs from natural sources. These companies have lamented the dearth of competent hands to assist in the development of drugs in the region. To this end, they have offered to support the Center by, providing industrial training to students through Center seminars, field trips to company and free internship space. They hope to license some products of the Center.

Lagos University Teaching Hospital is a partner in the Pharmacovigilance sector as pharmacovigilance is a practice related to medical health delivery. The hospital has a long-standing relationship with the University of Lagos as it provides the field for faculty and student training in medical health delivery. The LUTH Pharmacovigilance Centre (LUTHPC) is a NAFDAC accredited pharmacovigilance center whose facilities like others in hospital, have been freely provided by LUTH to the University of Lagos and all its subsidiaries. However, having attained the Center of Excellence, ACEDHARS will further train the staff of LUTHPC and upgrade the facility to enhance the quality of education to be delivered to the Center student through the use of LUTHPC as a laboratory facility for student.

National Agency for Food and Drug Administration and Control, Nigeria (NAFDAC) is a national regulatory body in Nigeria. The University has had many years of collaboration with the NAFDAC through provision of laboratory bench spaces and internship placements for faculty and students of the University as NAFDAC is well endowed with state-of-art equipment for spectroscopic and chromatographic analyses of drugs. Faculty in the Department of Pharmaceutical Chemistry and Pharmacology have also assisted in facilitating training of staff of NAFDAC. Furthermore, ACEDHARS and NAFDAC are partnering on the development of training in Regulatory Science to strengthen the skill required for effective control of drugs across the region. The Center and NAFDAC will be collaborating in the facilitation of short courses and conduct of research into the development of analytical tools for quality control of herbal medicines.

The Lagos State Traditional Medicine Board (LSTMB) is a state-owned regulatory body for regulation of traditional medicine practice in Lagos State. The Board is a good channel for the Center to connect with herbal medicine practitioners. The Board will assist ACEDHARS in the recruiting of participants for short courses and ACEDHARS will train the staff of the Board on regulatory skill to better enhance the performance of the Board.

Liberia Medicines and Health Products Regulatory Authority (LMHRA) and the Pharmacy Board of Sierra-Leone (PBSL) are national regulatory bodies of Liberia and Sierra Leone. These regional partners are hoping to benefit from the scholarship offers of the ACEDHARS to train most of its staff. The experience of the regulatory bodies in their respective countries will also assist the Center to enrich its course delivery so as to train all participants in relevant areas that we assist them to make impact in their respective countries. The two regulatory bodies will be making their facility available for collection of data for research project and on-site training of students through internships. The bodies will also assist the Center in facilitating short courses in their respective countries.

**Table 5: Sectoral Advisory Board**

|  |  |  |
| --- | --- | --- |
| **Name**: **Pharm. Chuka Dozie Chukwuanu** | | |
| Position/Title: General Manager | Company/Organization: Neimeth International Pharmaceuticals Plc, Nigeria | |
| Tel. # +234 8120706588; +234 8067770864 | Email: [chuka.chukwuanu@neimethplc.com.ng](mailto:chuka.chukwuanu@neimethplc.com.ng); [dc37807@gmail.com](mailto:Dc37807@gmail.com) | |
| Expertise: Manufacturing and Production of Pharmaceuticals drugs from natural sources | | |
| Anticipated Contribution: Internship space for students, facility for drug development analyses open to faculty and students, participation in review of Center progress | | |
| **Name: Dr. Kehinde Patrick Adenika** | | |
| Position/Title:  Executive Director | Company/Organization: Drugfield Pharmaceuticals Ltd, Nigeria | |
| Tel. # 234 8057735718 | Email: [patrickkehindeadenika2@gmail.com](mailto:patrickkehindeadenika2@gmail.com) | |
| Expertise: Manufacturing and Production of Pharmaceuticals drugs from natural sources | | |
| Anticipated Contribution: Internship space for students, facility for drug development analyses open to faculty and students, participation in review of Center progress | | |
| **Name: Oluseyi Adelaja** | | |
| Position/Title:  General Manager | Company/Organization: Mopson Pharmaceuticals Limited, Lagos, Nigeria | |
| Tel. # 234 8022902177 | Email: [seyimopson@gmail.com](mailto:seyimopson@gmail.com) | |
| Expertise: Manufacturing and Production of Pharmaceuticals drugs from natural sources | | |
| Anticipated Contribution: Internship space for students, facility for drug development analyses open to faculty and students, participation in review of Center progress | | |
| **Name: Dr. Adebowale Adewunmi** | | |
| Position/Title: Centre Head | | Company/Organization: Lagos University Teaching Hospital Pharmacovigilance Centre, Lagos, Nigeria |
| Tel. # 08056071474 | | *Email:* [*debojibd@yahoo.com*](mailto:debojibd@yahoo.com) |
| *Expertise:* Pharmacovigilance | | |
| *Anticipated Contribution:* To make available the Pharmacovigilance Centre as a laboratory facility for training and research | | |
| **Name: Prof Mojisola Adeyeye** | | |
| Position/Title:  Director-General | Company/Organization: National Agency for Food and Drug Administration and Control (NAFDAC), Nigeria | |
| Tel. # +234 8033073886 | Email: [cm.adeyeye@nafdac.gov.ng](mailto:cm.adeyeye@nafdac.gov.ng) | |
| Expertise: National Drug Regulatory Body | | |
| Anticipated Contribution: Joint facilitation of short courses and review of curricula. Internship space for students, provision of bench space for research collaboration | | |
| **Name: Mr Kadiku Olawale Olorunkemi** | | |
| Position/Title: Registrar | Company/Organization: Lagos State Traditional Medicine Board, Lagos, Nigeria | |
| Tel. # 08034702142, 0709 870 5485 | Email: | |
| Expertise: Herbal medicine regulation | | |
| Anticipated Contribution: Collaboration in development of short courses, a link between the Center and herbal medicine stakeholders | | |
| **Name**: **Dr Jamea Peter Komeh** | | |
| Position/Title: Registrar | Company/Organization: Pharmacy Board of Sierra-Leone, Sierra Leone | |
| Tel. # +23276631014 | Email: kompjames@yahoo.com | |
| Expertise: Regulation of pharmacy practice | | |
| Anticipated Contribution: Internship space for students, provision of bench space for research collaboration | | |
| **Name:** **Keturah Smith** | | |
| Position/Title: Director | Company/Organization:  Liberia Medicines and Health Products Regulatory Authorities (LMHRA)  Old Road, Sinkor, Liberia | |
| Tel. # +231886681442 | Email: keturahsmith1@gmail.com | |
| Expertise: National Drug Regulatory Body | | |
| Anticipated Contribution: Internship space for students, provision of bench space for research collaboration | | |

**ACADEMIC (INSTITUTIONAL) PARTNERSHIP**

Aside from collaborations with many institutions in Nigeria, ACEDHARS has partnership with some Universities in the region with similar interest in the development of skilled manpower in the production and regulation of drugs and herbal medicines.

The Department of Pharmacology, University of Ghana and the Faculty of Pharmacy, Kwame Nkrumah University of Science & Technology, Ghana (KNUST) are providing laboratory bench spaces for co-supervision of student research projects and for faculty exchange. These institutions have faculty who are at par with those in ACEDHARS. The expertise of both institutions will be brought together through collaborative research to better improve the quality of training at ACEDHARS. Experts from these institutions have volunteered to join the Center in facilitating short courses for the development of manpower in the region.

The Faculty of Pharmacy of University of Liberia and the Faculty of Pharmacy of the University of Sierra Leone are lagging behind in required expertise for partnership. However, as part of regional development and for future opportunity for collaboration, the ACEDHARS will be training staff of these institutions in area of Herbal Medicine development, Toxicology and Regulatory science to improve on academic expertise in the institutions. The institutions will on the other hand, make available their laboratories for preliminary aspects of student projects that require sample collection and processing in those countries. Also, the institutions would provide conducive venues to the Center for the running of short courses.

The Center will continue to request for partnership from other Universities in the region with a conscious effort to strengthen academic collaboration with the francophone countries in Central Africa.

**Current list of Institutional Partners in the region:**

1. Department of Pharmacology University of Ghana

Partnership offer: Research collaboration, joint supervision of student research project, student and faculty exchanges, joint facilitation of short courses

2. Faculty of Pharmacy Kwame Nkrumah University of Science & Technology, Ghana

Partnership offer: Research collaboration, joint supervision of student research project, student and faculty exchanges, joint facilitation of short courses

3. Faculty of Pharmacy, University of Liberia

Partnership offer: Laboratories for preliminary processing of field collections for student research projects and provision of venue for running of short course

4. Faculty of Pharmacy, University of Sierra Leone

Partnership offer: Laboratories for preliminary processing of field collections for student research projects and provision of venue for running of short course

* 1. ***Sustainability***

SHORT TERM PLAN:

1. One of the major research foci of the Center is to develop herbal formulations for the treatment of non-communicable diseases especially hypertension and diabetes. These formulations which will be packaged into novel products. The Centre is about to register a start-up company, the ‘UNILAG-ACEDHARS Limited’, a precursor to a future Pharmaceutical company. Standardized herbal formulations developed from research in the Center will be processed for listing by NAFDAC and other regulatory bodies in the region, and marketed by this start-up company. This is a high revenue spinning venture for the Center considering the prevalence of diseases like diabetes and hypertension in Africa.
2. The Center through faculty and technical members will provide premium consultancy services on standardization of herbal products for SMEs (industrial sector).

MEDIUM TERM PLAN:

1. The bimonthly research group proposal presentation in the Center is meant to build a pool of proposals for research grant applications. Grant funds are known to be good source of revenue for facility sustenance. The Center is hoping that this will be a source of high revenue generation to sustain the laboratories and scholarships to students.
2. The Center is supporting the regional strategy of the University to develop the Research Management Units of Universitieis in the region. The Research Administration short course will not only develop human capacity but also enehance research collabation amongst Universities in the region. This will lead to more large grant winnings for the Center and its partners which will increase revenue for the Center and the University.

LONG TERM PLAN:

1. The Center will also be developing molecules from phytochemicals that have shown evidence of activity for the treatment and management of non-communicable diseases. Such molecules will be offered to pharmaceutical companies for licensing for further development into drugs in partnership with faculty in the Center. Pharmaceutical companies in partnership with ACEDHARS will be favored for licensing of these molecules, if negotiation is favorable to the Center.

1. The ACEDHARS is developing two database bank that will be useful for teaching and research in the sector. The Digital Herbal Medicine Library and the Pharmacovigilance Database will be online reference resources for education and research in drug and herbal medicine development and usage. These e-resources will be accessible to the public at a fee. The revenue generation rate is not expected to be high though.
2. The ISO certified analytical laboratory will also serve other analytical services required by clients from other sectors ranging from schools to industries. This is a high revenue generating venture as there are very few of such facilities in the region.
   1. ***International Scientific Advisory Board***

Prof. Mike Sathekge as the Head of the Department of Nuclear Medicine in the Faculty of Health Sciences, University of Pretoria, South Africa, with linkage to the Steve Biko Academic Hospital (SBAH), will provide guidance and input on the development of human capital through education and training, leading-edge research, and access to large scale project funding and capacity development.

Professor Theeshan Bahorun is the Head, ANDI (African Network for Drugs and Diagnostics Innovation) Centre of Excellence for Biomedical and Biomaterials Research (CBBR) at the University of Mauritius, as well as National Research and Innovation Chair (Mauritius Research Council). His years of experience as the Head of the Centre of Excellence at the University of Mauritius and Mauritius Research Council will avail ACEDHARS of quality guidance in the implementation of education and research agenda of the Center. Professor Theeshan Bahorun and CBBR will be of great assistance in the areas of innovative products from functional foods/plants for commercialization and development of innovative research for health applications.

The Liverpool John Moores University, UK, conducts world-leading research in a wide range of areas relevant to the visions of ACEDHARS, including phytochemistry, natural products pharmacology, medicinal chemistry, drug delivery systems, pharmaceutical sciences, biochemistry, cell and molecular biology, biotechnology and computational toxicology. Through the involvement of Dr. Amos Fatokun, the institution will assist in respect of joint grant applications, collaborative projects, joint PhD supervision, delivery of training for researchers, hosting of visiting researchers (Faculty), and staff exchanges in areas of mutual interest.

The Graduate Program on Pharmaceutical Sciences at School of Pharmaceutical Sciences of Ribeirão Preto (FCFRP), University of São Paulo (USP), Brazil, covers a broad range of research topics related to the goals of ACEDHARS, including natural products, medicinal chemistry, pharmacology, pharmaceutical technology and nanotechnology, cosmetics, biotechnology, pharmaceutical care, crystallography, structure and functional properties of macromolecules. The Graduate Program is ranked by Brazilian Federal Ministry of Education as one of the best Graduate Programs in Pharmacy Area in Brazil (CAPES level 7) and FCFRP has well equipped laboratories and facilities for the development of research in the frontier of knowledge of Pharmaceutical Sciences. Prof. Mônica Tallarico Pupo (Ribeirão Preto) and Leticia V. Costa-Lotufo (Sao Paulo) will facilitate access to these excellent capabilities at the University of São Paulo (USP), Brazil, also including hosting of students/researchers for PhD or postdoctoral research and Visiting scholars.

Prof. Margaret O. James is the Chair, Department of Medicinal Chemistry, College of Pharmacy, University of Florida (UF), Gainesville, Florida, United States. The College of Pharmacy UF is consistently ranked among the top Colleges and Schools of Pharmacy in the United States, and is leading in pharmacy research and service. Her expertise is metabolism and toxicity of drugs and other xenobiotics in humans and animal species. Prof. James is a vastly experienced educator, researcher and administrator. She will provide quality guidance and input on the education and research activities of the Center, including help with access to training and grant opportunities for students and Faculty.

Dr. Dilip M. Mondhe is the Head, Cancer Pharmacology Division, Indian Institute of Integrative Medicine (IIIM) (Council of Scientific & Industrial Research (CSIR)), Jammu, India. The mandate of IIIM (CSIR) is to discover new drugs and therapeutic approaches from natural products, both of plant and microbial origin, enabled by biotechnology, to develop technologies, drugs and products of high value for the national and international markets. This aligns with the scope of ACEDHARS. IIIM (CSIR) is currently in partnership with various Indian and international pharmaceutical companies as regards drug discovery and development. Researchers in the institute have 109 patents granted in foreign countries and 119 patents granted in India. Dr. Dilip M. Mondhe will provide guidance and input on high impact research and industry engagement, as well as research and training opportunities with IIIM (CSIR).

**Table 6: International Scientific Advisory Board**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 1. **Name: Prof. Mike Sathekge** | | | | | | |
| Position/Title: Head of the Department of Nuclear Medicine in the Faculty of Health Sciences | | | | | | University/Institution: University of Pretoria, Pretoria, South Africa |
| Tel. #: +27123542374 | | | | | | Email: [mike.sathekge@up.ac.za](mailto:mike.sathekge@up.ac.za) |
| Expertise: Nuclear Medicine | | | | | | |
| Anticipated Contribution: Education and Research | | | | | | |
| 1. **Name: Prof. Theeshan Bahorun** | | | | | | |
| Position/Title: Director/National Research and Innovation Chair | | | | | University/Institution: Center for Biomedical and Biomaterials Research, University of Mauritius, Mauritius | |
| Tel. #: 2304675582 | | | | | Email: [tbahorun@uom.ac.mu](mailto:tbahorun@uom.ac.mu) | |
| Expertise: Applied Biochemistry | | | | | | |
| Anticipated Contribution: Education and Research | | | | | | |
| 1. **Name: Dr. Amos Fatokun** | | | | | | |
| Position/Title: Senior Lecturer | | | University/Institution: Liverpool John Moores University, UK | | | |
| Tel. #: +44(0)7920571255 | | | Email: A.A.Fatokun@ljmu.ac.uk | | | |
| Expertise: Biomedical and medical sciences – identification of novel therapies to manage disease conditions, including cancer, stroke and neurodegenerative diseases. | | | | | | |
| Anticipated Contribution: Education and Research | | | | | | |
| 1. **Name: Mônica Tallarico Pupo** | | | | | | |
| Position/Title: Professor of Pharmaceutical Chemistry | | | | University/Institution: University of Sao Paulo, Ribeirao Preto, Sao Paulo, Brazil | | |
| Tel. #: + 55 16 36024710 | | | | Email: [mtpupo@fcfrp.usp.br](mailto:mtpupo@fcfrp.usp.br) | | |
| Expertise: Pharmaceutical Chemistry | | | | | | |
| Anticipated Contribution: Education and Research | | | | | | |
| 1. **Name: Prof. Margaret O. James** | | | | | | |
| Position/Title: Chair, Department of Medicinal Chemistry | | University/Institution: University of Florida, Gainesville, Florida, United States | | | | |
| Tel. #: 1 352 273 7707 | | Email: [mojames@ufl.edu](mailto:mojames@ufl.edu) | | | | |
| Expertise: Metabolism and toxicity of drugs and other xenobiotics in humans and animal species | | | | | | |
| Anticipated Contribution: Education and Research | | | | | | |
| 1. **Name: Dr. Dilip M. Mondhe** | | | | | | |
| Position/Title: Head, Cancer Pharmacology Division | University/Institution: Indian Institute of Integrative Medicine  (Council of Scientific & Industrial Research), Jammu (J & K), India | | | | | |
| Tel. #: (0191)2587020 | Email: [dmmondhe@iiim.ac.in](mailto:dmmondhe@iiim.ac.in), dilip\_m7@rediffmail.com | | | | | |
| Expertise: In-vivo anticancer activity evaluation | | | | | | |
| Anticipated Contribution: Education and Research | | | | | | |
| 1. **Name: Leticia V. Costa-Lotufo** | | | | | | |
| Position/Title: Professor of Pharmacology | | | | | | University/Institution: University of Sao Paulo, Sao Paulo, Brazil |
| Tel. #: | | | | | | Email: [costalotufo@usp.br](mailto:costalotufo@usp.br), costalotufo@gmail.com |
| Expertise: In-vitro anticancer activity evaluation and mechanistic studies | | | | | | |
| Anticipated Contribution: Education and Research | | | | | | |

***4.6 Institutional Impact***

To make an impact in the host institution, ACEDHARS will be assist in the migration of the University of Lagos website and allied services to the cloud to help put an end to the incessant problems associated with hosting online services on premise in the midst of epileptic power supply. This will also ensure smooth and effective running of the University online teaching platform.

The University has also expressed the desire to champion the development of Research Management Units in Universities across the region as part of UNILAG regional strategy. To this end, ACEDHARS will provide financial support to the University to organize trainings on Research Administration for staff of Research and Development (R&D) units in Universities across the region. The University has shifted the launch of the program to 2021 due to the pandemic as the launch will involve Vice Chancellors across the region.

The University of Lagos will also leverage on funds from the ACE Impact project to join the league of Nigerian Universities on the NgRen Network system. The NgRen service will provide fiber optics connection of up to 1 Gb to expand the internet bandwidth available on campus. The NgREN service will also provide access to e-resources relevant to teaching and research in the University while linking the University to the resource platform of other universities in the REN network. The Center will bear the cost of NgREN subscription with the SPESSE Center, UNILAG whoch is also funded by World Bank.

***4.7 Incentive Structures and Mechanisms***

**Support for Core Projecct Team (Administrative)**

To better ensure excellent delivery of the ACE project, the Center will provide travel grant to all members/officers requested to attend any ACE IMPACT workshop or meetings. In addition, core project officers of the Center shall be given the opportunity for professional development through other workshops, conferences and certificate programs relevant to their roles in the Center. A total of two travel grants for **one national and one regional event** (`for not more than a week trip) will also be provided by the Center for the entire team per year to attend a workshop relevant to the role of the officer in the Center. Every Administrative officer is entitled to travel grant to attend one AAU professional workshop in the life time of the ACE project. Schedule for AAU workshop for Core project team is subject to specific invitation by AAU. The Center shall also support professional certification of Administrative officers in a field relevant to the role of the officer in the Center. This support will cover only the examination fee and disbursement shall be through reimbursement upon submission of a copy of the certificate and the payment invoice/receipt which must bear the name of the recipient. The qualification for Travel or professional grant except otherwise stated is 100% delivery of all duties assigned to the concerned officer for the year as rated by the Co-Center Leaders.

For emphasis, travel grant shall cover Cost of Return Flight ticket (as determined by the Finance Officer) and *Per diem* (living allowance) calculated following the regulation of the Federal Government of Nigeria*,* based on the Grade level of the beneficiary and the number of days to be spent (see ACEDHARS financial manual).

**Support for Center Faculty**

Faculty members in the Center shall be supported partially or fully through:

1. Internship and exchange programs for a term period of at least one month:

Support for staff directly or through the department shall be based on justification of relevance to the improvement of a program as determined by the Research Committee. This is expected to help foster collaboration with sectoral and institutional partners within the region and to further build capacity of faculty members in terms of exposure to modern equipment.

The sum of $2000 will be allocated per year for faculty within the Center to visit any of the Sectoral partners for one-month internship. Value of internship support will be $1,500, $700 or $150, to the region, outside Lagos or within Lagos respectively. Application shall be sent to the Center and evaluated by the Education Committee based on relevance of the visit to the Center.

1. Open access publication fee: The Center will support the dissemination of research output through publication in scientific journals listed in International Scientific Index (ISI) and PubMed database within available fund. The research report must contribute to knowledge in Drug development, Herbal medicine development and Regulatory Science and be have been published in an open access journal that listed in the ISI, Scopus or PubMed database if a faculty member of the Center is a listed author and the sum does not exceed $2,000. The Center will reimburse exact value of fees of publications as it appearsin a payment invoice/receipt issued in the name of the member faculty. Center will not pay the publication fees of a paper whose publication cost has been funded by another organisation or grant provider.
2. Grant application support: The Grant proposal writing clinics of the Center will avail faculty the opportunity to develop skill in grant proposal writing. The Grant management Office will assist in searching for grant calls and also in providing all necessary assistance to faculty for successful completion and submission of grant proposals.

**Support for Technical staff**

A total of two travel grants for **one national and one regional event** (`for not more than a week trip) will be provided for the entire Technical staff per year to attend a training workshop relevant to the role of the technologist in the Center. The qualification for Travel grant except otherwise stated is100% delivery of all duties assigned to the concerned officer for the year as rated by the Center Leader. The Center will also sponsor a technologist to be attached to the use and maintenance of a new equipment based on prior agreement with the supplier, at no cost to the technologists. However, selection for the training of a technologist in the use and maintenance of a new equipment where required will be based on prior demonstration of dedication and competence towards learning and service.

**Support for Students**

Students on old programs (2019/2020 session) shall be admitted as students of the Center based on budgeted number. Participating departments shall shortlist students with interest in Center-related research and the Research Committee, based on available space for old program, shall admit only thirteen (13) out of the shortlisted students presented to the Center. Studentship from 2020/2021 session

The Center offers full scholarship to **regional** candidates admitted into postgraduate programs in the Center: Full scholarship – this covers all expenses of the student throughout the programs such as all SPGS fees (application, tuition fee - 50% rebate approved by the University and sundry fees), accommodation fee and a monthly stipend of $150 for a maximum of 18 months for Masters candidates and four years for a PhD candidate.

Furthermore, all students of the Center will have access to small research grants of $1000 for Masters and $4,000 Ph.D. The grant will be awarded to each candidate following agreement on the research topic with the proposed supervisor and submission of a research proposal showing timeline and cost of execution of research to the Center Research Committee. It should be noted that the award will be made to the students and accessible by way of requesting for specific research needs (consumables, reagents, cost of analysis/bench fees) through the procurement office. On no account will cash be disbursed to any student nor their supervisors. Any student who requires additional fund to complete their research will be allowed to make such request by submitting a justification for the extra expenses and defending the additional budget before the Center Research Committee. In this case, a maximum amount of $500 for Masters and $1,500 Ph.D. can be assessed subject to approval of the Center Research Committee. The Center will also pay the publication fee of all manuscripts that have been accepted for publication in an open access journal that is listed in the ISI, Scopus or PubMed database. The publication fee where a student is a co-author shall be paid directly to the journal body. No student will bear any cost of publications related to the research carried out in the Center.

All students from Francophone countries are offered a grant of $500 for a period of two months preceding the year of their admission so as to undertake English language course to ensure smooth running of their program. This grant will cover feeding, accommodation and subsistence for the period.

All students of the Center are required to go on a one-month internship with a Sectoral partner of the Center. The Center will secure placement for students. Internship grant will be awarded based on the following modalities

1. Students will be rated based on CGPA of 1st semester result, where students have same CGPA, examination scores will be compared)
2. An internship set is a group of students admitted in same session, irrespective of type of program i.e. Masters or PhD
3. Overall best student in a set, CGPA must be 5.00 (where more than one student, examination scores will be compared), gets an internship grant $4000 and internship placement outside the continent for internship
4. Next 3 students (CGPA must be above 4.00; where more than one student, examination scores will be compared), gets an internship grant $1500 and internship placement within the region
5. Next 3 students (CGPA must be above 3.00; where more than one student, examination scores will be compared), gets an internship grant of two hundred thousand naira and internship placement within the Nigeria but outside Lagos
6. All other students get internship grant of fifty thousand naira and internship placement within Lagos State

The Center recognizes the importance of dissemination of outputs of research carried out by a student in the Center through conference presentations. The Center shall provide Conference grant which covers travel allowance and registration fee for one student per department to present a paper at a national or regional conference yearly. The student whose research output can be translated into income generating product shall be chosen as beneficiary of the conference grant.

**Support to Partners**

ACEDHARS will support human capacity building at partnering institutions through the annual award of **Scholarship** to two members of a partnering establishments within the region and **one** **internship support** of $1,500, $500 or $150 towards exchange of faculty from the region, outside Lagos or within Lagos respectively. Furthermore, ACEDHARS will support an institutional partner with basic sample preparatory equipment where such intervention will assist students of the Center to carry out basic extraction task that is relevant to their research work outside Nigeria.

**Intervention due to COVID 19- Pandemic (Support to all participants at any Center activity)**

The need to stop the spread of the novel coronavirus has compelled many to work from home through virtual platforms. No one knows how long the situation would last but the new normal is to plan to hold all meetings on virtual platforms. The Center has an internet modem which is available freely for use for all activities in the Center office. However, due to restriction in movement in the various communities all over the world, it is most likely that participants will be accessing the virtual performs from home and using self-paid internet access, rather than free internet accesses available at work or school. All Center stakeholders (University staff, partners and students) involved in any Center activity requiring the use of virtual platforms for meeting or teaching shall be supported with a cash token towards the purchase of internet data to ensure their connection to the virtual meeting or class.

|  |  |  |
| --- | --- | --- |
| **CATEGORY** | **RATE ($) per meeting** | |
| University of Lagos Staff | 5 |
| National partner | 10 |
| Regional partner | 20 |

* 1. ***Roles and responsibilities of ACE team members***

**Table 7: Overview of core project team:**

*Positions and qualification listed are indicative adjust as appropriate. Add or subtract rows as applicable.*

|  |  |  |
| --- | --- | --- |
| POSITION | HIGHEST QUALIFICATION | RESPONSIBILITY |
| Center Leader | PhD | The Centre Leader is tasked with coordinating all ACE activities, resources and equipment, such as masters and Ph.D. programs, language courses, on-site short courses, e-resources, construction of center building, national accreditation, recruitment/engagement of Sectoral partners/facilitators, as well as track progress and effectiveness of the entire project while expanding the reach of the center.  The Centre Leader also acts as the Chair of the Administration Team, Management Board, Sectoral Advisory Board and Education Committee, and is to report to the Vice Chancellor. |
| Deputy Center Leader | PhD  CAPM | The Deputy Center Leader assists the Center Leader to keep the ACE project and all its related processes running smoothly.  Other responsibilities include conducting admission exercise for Masters and Ph.D. programs, implementation of research grant award to students, running online short courses and bimonthly Inter-Research Group Proposal Presentation, supporting dissemination of research output through Publication in scientific journals, renovation and upgrade of postgraduate research laboratories in participatory departments and supporting workshop training for Laboratory Technologists in charge of Centre Equipment.  The Deputy Center Leader also chairs the Research Committee. |
| Project Manager | Bachelors | The Project Manager is responsible for the management of all activities of the Center such as the annual town and gown symposia as well as coordinating all Student Affairs: developing the student handbook, travel arrangements, acclimatization and orientation, faculty-student interaction, student exchanges, student help lines, disbursements, and all that ensures the comfort of the student throughout the program. |
| Monitoring & Evaluation Officer | Masters  CAPM | The M & E Officer monitors all activity indicators of the Center, collates data of Center achievements and sends report to AAU as at when due. The Officer also keeps record of evidence of Center achievements in conjunction with the Project Manager and is to ensure regular Center meetings. |
| Project Accountant | Chartered Accountant | The Project Accountant is to ensure that the funds of the Center are processed according to the rules contained in the financial regulation manual of the Center and the accounting code.  The Project Accountant is tasked with ensuring adequate supervision, monitoring, and accounting of revenue; receiving fees, assets and revenue payable to the Center, of which the accountant’s official receipts shall be sufficiently discharged for the same.  The Project Accountant is also to maintain proper accounting records of income and expenditure, assets and liabilities. |
| Finance Officer | Chartered Accountant | The Finance Officer is to process all financial requests of the Center, maintain vote /expenditure control books on recurrent expenditure, assist the Project Accountant in processing and managing all income and expenditures of the Center, and promptly prepare and produce annual reports.  The Finance Officer is also to issue LPOs, ensure that there is sufficient fund for LPO issued and ensure LPO is appropriate to the expenditure head indicated on the LPO |
| Project Auditor | Master’s degree | The Project Auditor is responsible for general prepayment audit of vouchers; assets verification and price monitoring; systems auditing and investigation; monitoring and reviewing of controls; and on providing information based on observations noted. |
| Communication Officer | Master’s degree | The CO drafts all information and news of the Center to be made public, coordinates public information dissemination for the Center via website and social media handles, and monitors activities on the Center website and social media handles.  The CO is also to enhance Center visibility, accessibility and transparency |
| Environmental and Social safeguards officer | Ph.D. | This Officer monitors all activities in the departments and the Center as relate to Environmental and Social safety |
| Procurement Officer | PhD | This Officer manages all procurement activities of the Center and organizes entrepreneurship workshops for PG students |
| Start-Up Manager | PhD | The officer is responsible for liaising with research groups and the Center Management Board for the development of research outputs into packaged products and then to meet market demand to ensure the continued sale and revenue for the Center. The Manger is responsible to the Center Leader. |

***4.9 Sexual Harassment policy***

**Responsible Staff:** Prof Fatai Badru

The Center is guided by The University of Lagos Sexual Harassment Policy as contained in the Center’s Student Handbook.

***4.10 Environment and Social safeguards***

**Responsible Staff:** Prof Fatai Badru

The center is guided by The University of Lagos Health and Environmental Safety Policy as contained in Annex 2.

1. 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*

1. BUDGET OVERVIEW FOR ENTIRE PROJECT PERIOD

Table 8: Indicative budget, (2020 – 2024) with split between partners

|  |  |
| --- | --- |
| **Expenditure Category** | **Estimated Costs in (US$)** |
| **YR 1** | **YR 2** | **YR3** | **YR 4** | **YR5** | ***Total*** | ***%of total*** |
| **A: Budget by Activity Plan** | | | | | | | |
| Action Plan 1: Achieving quality education and training | 274,264.45 | 383,970.23 | 292,167.30 | 186,236.21 | 139,372.45 | 1,276,010.64 | *21.27* |
| Action Plan 2: Expanding the quality and reach of education | 485,144.74 | 652,973.32 | 534,691.00 | 395,700.96 | 259,250.65 | 2,327,760.67 | *38.80* |
| Action Plan 3: Achieving Quality in applied Research | 285,556.26 | 205,581.42 | 628,223.00 | 281,500.00 | 65,000.00 | 1,465,860.68 | *24.43* |
| Action Plan 4: Engaging in the sector | 20,640.00 | 26,389.38 | 24,200.00 | 24,200.00 | 24,200.00 | 119,629.38 | *1.99* |
| Action Plan 5: Attaining Excellence in Center management | 180,004.97 | 52,600.00 | 80,226.00 | 80,225.00 | 40,225.00 | 433,280.97 | *7.22* |
| Action Plan 6: Achieving Center Sustainability | 10,285.02 | 23,200.00 | 22,700.00 | 23,458.35 | 12,100.00 | 91,743.37 | *1.53* |
| Contingency | 62,794.77 | 67,235.72 | 79,110.37 | 49,566.03 | 27,007.41 | 285,714.29 | *4.76* |
| **TOTAL** | **1,318,690.21** | **1,411,950.07** | **1,661,317.67** | **1,040,886.55** | **567,155.51** | **6,000,000.00** | ***100.00*** |
| **% of budget** | **21.98** | **23.53** | **27.69** | **17.35** | **9.45** | **100.00** |  |
| **B: Budget by partners** | | | | | | | |
| *UNILAG* | 1,228,481.41 | 1,144,748.81 | 1,427,782.67 | 839,794.37 | 454,178.01 | 5,094,985.26 | *84.92* |
| *Neimeth* | 42.00 | 15,215.24 | 8,792.18 | 15,215.24 | 4,396.09 | 43,660.75 | *0.73* |
| Drugfield | 42.00 | 15,215.24 | 8,792.18 | 15,215.24 | 4,396.09 | 43,660.75 | *0.73* |
| Mopson | 42.00 | 15,215.24 | 8,792.18 | 15,215.24 | 4,396.09 | 43,660.75 | *0.73* |
| NAFDAC, Nigeria | 304.50 | 18,215.24 | 25,000.00 | 25,000.00 | 10,500.00 | 79,019.74 | *1.32* |
| LUTHPC, Nigeria | 11588.85 | 20320.96 | 10,792.18 | 2,396.09 | 2,396.09 | 47,494.17 | *0.79* |
| LSTMB, Nigeria | 42.00 | 17,215.24 | 8,500.00 | 8,500.00 | 8,500.00 | 42,757.24 | *0.71* |
| LMHRA, Liberia | 25320.96 | 29320.96 | *35690.96* | 29320.96 | 17,215.24 | 136,869.08 | *2.28* |
| PBSL, Sierra Leone | 880.83 | *35690.96* | *29690.96* | *29690.96* | 17,215.24 | 113,168.95 | *1.89* |
| Uni. Ghana | 105.00 | 15,396.09 | 34,792.18 | 5,396.09 | 5,396.09 | 61,085.45 | *1.02* |
| KNUST, Ghana | 105.00 | 15,396.09 | 4,792.18 | 5,396.09 | 5,396.09 | 31,085.45 | *0.52* |
| Uni. Liberia | *24690.96* | 35,000.00 | 30,000.00 | 25,000.00 | 16,585.24 | 131,276.20 | *2.19* |
| Uni. Sierra Leone | *24690.96* | 35,000.00 | 30,000.00 | 25,000.00 | 16,585.24 | 131,276.20 | *2.19* |
| **TOTAL** | **87,855.07** | **267,201.26** | **235,635.00** | **201,345.91** | **112,977.50** | **905,014.73** | *15.08* |

1. DETAILED ACTIVITY SHEETS (one for each activity)

***NOTE: Budget cover from Jan. 2019 to Dec. 2020; A quarter is 3 months except that 1stQtr is Jan – Jun. 2019 and 4thQtr is Jan. – Jun. 2020)***

**Target DLI: DLI 1, 3, 4**

**Timeframe: Jan. 2019 – Jul. 2020**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.1: Develop curricula for new Master and PhD programs**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Approved Center curricula ready for commencement of Masters and Ph.D. programs in 2019/2020 session | | | | | | | | | | | | |
| OUTPUT INDICATOR  University Senate of approval of Master and Ph.D. programs; Bound copies of curricula of Master and Ph.D.  Updated student handbook showing new programs | | | | | | | | | | | | SOURCE OF VERIFICATION  Letter of Senate approval  PG Admission advert showing new programs  Center Program Handbook | | | |
| IMPLEMENTATION MILESTONES | | | Commence the drafting of curricula for proposed new Masters and Ph.D. Programs at departmental level by Mar. 2019  Meet with SAB for input on curricula of proposed new Masters and Ph.D. Programs by Jun. 2019  Review and submit drafted curricula of proposed new Masters and Ph.D. Programs to Education Committee by Dec. 2019  Hold Bootcamp for selection of curricula for new Masters and Ph.D. Programs by Mar. 2020  Approve Master and Ph.D. curricula by Mar. 2020  Submit curricula to SPGS for University approval by Feb., 2020  Defend curricula at SPGS by Jul., 2020  Revise curricula as recommended by SPGS in Jul. 2020  Submit final draft of curricula to SPGS in Jul. 2020  Amend Final Draft as recommended by University DAP in Jul. 2020  University Senate approve of curricula by Jul. 2020  Publish approved curricula in prints by Sept. 2020  Upload approved curricula on Center website by Sept. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Hotel accommodation for 7 people for 2 days,  Breakfast, lunch and dinner for 7 people for 2 days,  Transport to bootcamp  Publication of Program Handbooks | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION:  19 months | | | | | Commencement:  Mar. 2019 | | | | | | Completion:  Sept. 2020 | | | | |
| PRIMARY CONSTITUENTS: ACE Team, Students | | | | | | | | PARTICIPANTS:  ACE Management team; Sectoral partners  School of Post Graduate Studies (SPGS); Directorate of Academic Planning (DAP); University Senate | | | | | | | |
| ASSUMPTIONS | | SPGS and University Senate is able to perform necessary duties under Government restrictions due to COVID-19 pandemic  SPGS holding meeting as scheduled  SPGS review process runs smoothly  DAP review process runs as scheduled  Senate review process smoothly  Cost of mass production of documents required by SPGS remains as budgeted | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | University counterpart funding | | | | | | | | | | | |
| Budget Line Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | 4thQtr | | | 5thQtr | 6thQtr | Total |
|  | Accommodation for 2 nights for 7 people @ $49.02 per night | | | | |  |  | | 686.28 |  | | |  |  | 686.28 |
|  | Breakfast for 2 days for 7 people @ $8.17 per meal | | | | |  |  | | 114.38 |  | | |  |  | 114.38 |
|  | Lunch for 7 people @ $13.07 per person | | | | |  |  | | 91.49 |  | | |  |  | 91.49 |
|  | Dinner for 2days for 7 People @ $13.07 per person | | | | |  |  | | 182.98 |  | | |  |  | 182.98 |
|  | Venue of meeting for 2 days $81.70 per day | | | | |  |  | | 163.40 |  | | |  |  | 163.40 |
|  | Fueling of motor vehicle for 2 days @ $32.68 | | | | |  |  | | 65.36 |  | | |  |  | 65.36 |
|  | Publication of 100 copies of Program Handbooks | | | | |  |  | |  |  | | | 277.77 |  | 277.77 |
| **TOTALS** | | | | | |  |  | | 1303.89 |  | | | 277.77 |  | 1581.66 |

**Target DLI: DLI 1,3,4**

**Timeframe: Jan 2019- Jul. 2020**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.2: Develop curricula for short courses**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Center runs five well subscribed short courses for mid-career professional in the Sector both online and on site. | | | | | | | | | | | | |
| OUTPUT INDICATOR  Developed curricula for new short courses  Published Prospectus of new short courses | | | | | | | | | | SOURCE OF VERIFICATION  Short Course Handbook | | | | | |
| IMPLEMENTATION MILESTONES | | | Interact with sector partners towards development of new short course by Jun. 2019  Commence draft of curricula for proposed short courses at departmental level by Mar. 2019  Review and submit drafted curricula of proposed short courses to Education Committee by Dec. 2019  Select and approve curricula of short courses during Bootcamp for Masters and PhD. programs by Mar. 2020  Approve curricula of short courses by Mar. 2020  Publish Handbook of short courses by Jul. 2020  Upload Curricula of short courses on Center website by Jul. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Publication of Prospectus of short course | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION:  18 months | | | | | Commencement:  Sept. 2019 | | | | | | | Completion:  Jul. 2020 | | | |
| PRIMARY CONSTITUENTS: Center Departments and Mid-career professionals in the Sector | | | | | | | | PARTICIPANTS: Center Education Committee; Center Administrative Unit, Center Departments, Sectoral partners, | | | | | | | |
| ASSUMPTIONS | | Cost of budgeted items remain same  Members of Committee on development of curricula in various departments are willing to participate  Center Education Committee process curricula for approval as scheduled | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Publication of 100 copies of Handbooks on Short courses | | | | |  |  | |  | |  | | 277.77 |  | 277.77 |
| TOTALS | | | | | |  |  | |  | |  | | 277.77 |  | 277.77 |

**Target DLI: DLI 1, 3, 4 and 5**

**Timeframe: Jan. 2019 – Dec. 2020**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.3: Sensitize and Recruit regional students**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Successful Recruitment of Targeted Percentage of Regional Students into Center programs. | | | | | | | | | | | | |
| OUTPUT INDICATOR: Enrolment of Targeted Numbers of Female and Male Masters and PhD Students from the region  More than 30% of Center students are regional from 2020/2021 session | | | | | | | | | | SOURCE OF VERIFICATION  Application forms of recruited regional students  Admission letters of recruited regional students  Financial document as proof of expenditures during recruitment | | | | | |
| IMPLEMENTATION MILESTONES | | | Develop flier for old Masters and Ph.D. programs recruitment of regional students  Recruit regional students during sectoral/institutional partners recruitment visits to Gambia, Sierra Leone, Liberia and Ghana by Jul. 2019  Receive letters of intent from prospective students in the region from Jul. 2019  Commence updating inventory of prospective regional students from Sept. 2019  Interview prospective Regional Students via Skype by Oct. 2019  Update database of prospective students for future admission by Dec. 2019 | | | | | | | | | | | | |
| PROCUREMENT | | | Publication of Admission Flier | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION: 12 months | | | | | Commencement: Jan. 2019 | | | | | | | Completion: Dec. 2019 | | | |
| PRIMARY CONSTITUENTS: ACE Team, Regional Students | | | | | | | PARTICIPANTS: Center Administrative Unit; HODs and Program Coordinators; Regional Students, Institutional Partners | | | | | | | | |
| ASSUMPTIONS | | Members of Recruitment team are available and willing to participate as scheduled  Cost of Flight tickets remains as budgeted  Length of days allocated for recruitment remains as scheduled | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | | 2ndQtr | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Publication of 500 copies of Admission Flier for Recruitment of Students | | | | | 326.80 | |  |  | |  | |  |  | 326.80 |
| TOTALS | | | | | |  | |  |  | |  | |  |  | 326.80 |

**Target DLI: DLI 1, 3, 4 and 5**

**Timeframe: Jan. 2019 – Dec. 2020**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.4: Conduct admission exercise (Written/Oral) for Masters and Ph.D. programs**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Admission and enrolment of targeted numbers of female and male masters and Ph.D. National students | | | | | | | | | | | | |
| OUTPUT INDICATOR:  Targeted numbers of female and male Masters and Ph.D. National students enrolled | | | | | | | | | | SOURCE OF VERIFICATION:  Admission letters of female and male Masters and Ph.D. national students | | | | | |
| IMPLEMENTATION MILESTONES | | | Organize qualifying examination for prospective national Masters students for 2019/2020 session by May 2019  Assess and shortlist prospective national student after examination for 2019/2020 session by Sept. 2019  Interview prospective national Ph.D. students for 2019/2020 session by Sept. 2019  Recommend successful national Masters and Ph.D. Students to SPGS for admission by Sept. 2019  Organize qualifying examination for prospective national Masters students for 2020/2021 session by Aug. 2020  Assess and shortlist prospective national student after examination for 2020/2021 session by Sept. 2020  Organize qualifying oral examination for prospective regional Masters Students via Skype for 2020/2021 session by Oct. 2020  Assess and shortlist prospective regional student after examination for 2020/2021 admission by Sept. 2020  Interview prospective national and regional Ph.D. students via Zoom for 2020/2021 admission by Sept. 2020  Recommend successful national Masters and Ph.D. students to SPGS for admission by Oct. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Internet data bundle for Admission team  Application form for shortlisted regional students | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader, Deputy Leader; HODs; Program Coordinators and SPGS | | | | | | | | | | | | |
| DURATION: 18 months | | | | | Commencement: May 2019 | | | | | | | Completion: Oct 2020 | | | |
| PRIMARY CONSTITUENTS: ACEDHARS and National Candidates | | | | | | | | PARTICIPANTS: Center Management; HODs; Program Coordinators; SPGS; National Candidates; Faculties | | | | | | | |
| ASSUMPTIONS | | SPGS allows the Center to run Masters and Ph.D. programs in the coming session  Admission applications for Center programs are received  Students participate fully in the admission process  Timelines for admission process are duly followed  Departmental Admission Committees are willing to conduct admission process  Admission process for 2020/2021 session is not hindered by government regulation due to COVID-19 pandemic | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Internet data bundle for Admission team: 4 faculty in Department of Herbal Medicine | | | | |  |  | |  | |  | | 11.11 |  | 11.11 |
| 2 | Internet data bundle for Admission team: 4 faculty in Department of Toxicology | | | | |  |  | |  | |  | | 11.11 |  | 11.11 |
| 3 | Internet data bundle for Admission team: 4 faculty in Department of Pharmacovigilance | | | | |  |  | |  | |  | | 11.11 |  | 11.11 |
| 4 | Internet data bundle for Admission team: 4 faculty in Department of Drug Development | | | | |  |  | |  | |  | | 11.11 |  | 11.11 |
| 5 | Internet data bundle for Admission team: 4 faculty in Department of Regulatory Science | | | | |  |  | |  | |  | | 11.11 |  | 11.11 |
| 6 | Application fees for shortlisted regional students (11) | | | | |  |  | |  | |  | |  | 763.90 | 763.90 |
| 7 | Application fee for shortlisted student-faculty from University of Sierra Leone (2) | | | | |  |  | |  | |  | |  | 138.89 | 138.89 |
| 8 | Application fee for shortlisted student-faculty from University of Liberia (2) | | | | |  |  | |  | |  | |  | 138.89 | 138.89 |
| 9 | Application fees for shortlisted student-staff of PBS, Sierra Leone (2) | | | | |  |  | |  | |  | |  | 138.89 | 138.89 |
| 10 | Application fees for shortlisted student-staff of LMHRA, Liberia (2) | | | | |  |  | |  | |  | |  | 138.89 | 138.89 |
| TOTALS | | | | | |  |  | |  | |  | | 55.55 | 1,319.46 | 1,375.01 |

**Target DLI: DLI 1, 3, 4 and 5**

**Timeframe: Dec. 2019 – to be determined**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.5: Run Masters program**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Graduate a targeted number of National and Regional Master’s Students in the existing programs | | | | | | | | | | | | |
| OUTPUT INDICATOR: 100% Targeted Master’s Students graduation in the existing programs  Picture gallery (photobook) of the 2019/2020 cohort from start to graduation | | | | | | | | | | SOURCE OF VERIFICATION  Students’ admission letters; registration forms; Schedule of Courses; Timetable; Class attendance; Examination questions and scripts;  Student-Supervisor log book Procurement ledger for research grant awarded to each student  Photobook of 2019/2020 set from start to finish | | | | | |
| IMPLEMENTATION MILESTONES | | | Issue of Provisional Admission Letters to National Students into the existing Masters programs by Dec. 2019  Commence registration by National Students into the existing Masters programs for 2019/2020 session by Dec. 2019:  Teach Course Works and Seminars in the existing Masters programs for first semesters from Jan. 2020  School break due to the Covid-19 pandemic by Mar 2020  Resume classes for PG students by September 2020  Affirm a Supervisor for each Masters student by September 2020  Receive students’ budgets and timelines for research project by Oct. 2020  Conduct examination in the First Semester 2019/2020 session by November 2020  Masters students in existing programs commence research project from October 2020  Masters students in existing programs present Seminar 1/Oral Examination  Prospective National and Regional Masters students present Proposal for Oral Interview into the New Masters programs (via Zoom) for 2020/2021 admission by December 2020  Issue Provisional Admission Letters to Prospective National and Regional Masters students into the New Programs for 2020/2021 session by December 2020  Commence registration by Masters students for 2020/2021 session by December 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Publication of Student-Supervisor log book | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION: 14 months | | | | | Commencement: Dec. 2019 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS: Masters Students | | | | | | | | PARTICIPANTS: Center Management; Education Committee; HODs; Program Coordinators; SPGS; Faculty members; Masters Students | | | | | | | |
| ASSUMPTIONS | | The Federal government allows for resumption of academic activities in the University by Sept. 2020  The 2019/2020 academic session of the University of Lagos continues by September 2020 | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Publication of Student-Supervisor Log book (100) | | | | |  |  | |  | |  | |  | 138.89 | 138.89 |
| TOTALS | | | | | |  |  | |  | |  | |  | 138.89 | 138.89 |

**Target DLI: DLI 1, 3, 4 and 5**

**Timeframe: Dec. 2019 – To be determined**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.6: Run PhD program**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Enrolment of Ph.D. Students into the existing programs | | | | | | | | | | | | |
| OUTPUT INDICATOR:  Number of PhD Students enrolled into the existing programs | | | | | | | | | SOURCE OF VERIFICATION  Students’ admission letters; registration forms; Student-Supervisor log book  Procurement ledger for research grant awarded to each student  Copies of student seminar and grades | | | | | | |
| IMPLEMENTATION MILESTONES | | | Issue of Provisional Admission Letters to National Students into the existing PhD programs by Dec. 2019  Commence registration by National Students into the existing PhD programs for 2019/2020 session by Dec. 2019:  Teach Course Works and Seminars in the existing PhD programs for first semesters from Jan. 2020  School break due to the Covid-19 pandemic by March 2020  Resume classes for PG students by September 2020  Affirm 2 Supervisors for each PhD student by September 2020  Receive students’ budgets and timelines for research project by Oct. 2020  Award research grant to students by Nov., 2020  Conduct examination in the First Semester 2019/2020 session by November 2020  PhD students in existing programs conduct research activities from October 2020  PhD students in existing programs present Seminar 1/Oral Examination  Prospective National and Regional PhD students present Proposal for Oral Interview into the New PhD programs (via Zoom) for 2020/2021 admission by December 2020  Issue Provisional Admission Letters to Prospective National and Regional PhD students into the New Programs for 2020/2021 session by December 2020  Commence registration by PhD students for 2020/2021 session by December 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Student-Supervisor Log Books | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION: 15 months | | | | | Commencement: Oct. 2019 | | | | | | | Completion: To be determined | | | |
| PRIMARY CONSTITUENTS: PhD Students | | | | | | | | PARTICIPANTS: Center leader; Academic Program leader; HODs; Program Coordinators; SPGS; Faculty members; PhD Students | | | | | | | |
| ASSUMPTIONS | | The Federal government allows for resumption of academic activities in the University by Sept. 2020  The 2019/2020 academic session of the University of Lagos continues by September 2020.. | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget; Student School Fees | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | | 3rdQtr | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Publication of Student-Supervisor Log book (25) | | | | |  |  | | |  |  | |  | 41.67 | 41.67 |
| TOTALS | | | | | |  |  | | |  |  | |  | 41.67 | 41.67 |

**Target DLI: DLI 3, 4, 7**

**Timeframe: Jul. 2020 – Sept. 2020**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.7: Upgrade the resources of the University Learning Management System (LMS) for short courses**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Increase in the reach of Center educations and training especially in the era of COVID-19 pandemic | | | | | | | | | | | | |
| OUTPUT INDICATOR  Students can take any of the Center courses online from anywhere  Center owns a dedicated online platform for teaching  All courses in the Center are taught through Moodle on Center’s online platform effectively | | | | | | | | | | SOURCE OF VERIFICATION  Link to Center online platform | | | | | |
| IMPLEMENTATION MILESTONES | | | LMS customization for ACEDHARS by Aug. 2020  Cloud hosting resource upgrade by Aug. 2020  Comprehensive Training for faculty on use of Moodle by Aug. 2020  Commence use of the platform by Sept. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Plugins for the LMS  Cloud hosting resource upgrade  Consultancy fee for Training of faculty | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Coordinator, Online Education | | | | | | | | | | | | |
| DURATION: | | | | | Commencement:  July 2020 | | | | | | | Completion:  December 2020 | | | |
| PRIMARY CONSTITUENTS: ACEDHARS, UNILAG, Students | | | | | | | | PARTICIPANTS: Director, CITS, User experience designer, Server administrator, Instructional designer, Videographer | | | | | | | |
| ASSUMPTIONS | | We assume the University will provide on-premise data backup  We assume that the exchange rate will be stable | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | |  | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Plugins for LMS customization for ACEDHARS | | | | |  |  | |  | |  | | 800 |  | 800 |
| 2 | Cloud hosting resource upgrade for 1 years | | | | |  |  | |  | |  | | 3,000 |  | 3,000 |
| 3 | Consultancy fee for Comprehensive Training for faculty on use of Moodle | | | | |  |  | |  | |  | | 5,000 |  | 5,000 |
| 4 | Zoom educational license  @$199.99 per month for 3 months | | | | |  |  | |  | |  | | 199.99 | 599.97 | 799.96 |
| TOTALS | | | | | |  |  | |  | |  | | 8,999.99 | 599.97 | 9,599.96 |

**Target DLI: DLI 3, 4 and 5**

**Timeframe: Jan. 2020 - Dec., 2020**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.8: Run short courses**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Successful Operation of short courses online | | | | | | | | | | | | |
| OUTPUT INDICATOR  Number of Candidates that enrolled and completed the short courses (online) | | | | | | | | | | SOURCE OF VERIFICATION  Advert of short courses online  List of participants  Samples of certificates issued | | | | | |
| IMPLEMENTATION MILESTONES | | | Develop module to suit online teaching of five short courses by Jul. 2020  Set up payment platforms through Center website for online payment of Tuition fee by participants by Jul. 2020  Advertise for short courses (online) for 3 different cohorts from Sept. 2020 – Dec. Enroll participants for short courses (online) for 3 different cohorts from Aug. 2020 – Nov. 2020  Review applications for short courses from Sept. 2020  Award Tuition free plus Internet data support scholarship to regional participants by Sept. 2020  Running and completion of 3cohorts each of five short courses (online) from Sept. 2020 – Dec. 2020  Transfer S100 to each regional student who earned a certificate of completion of course | | | | | | | | | | | | |
| PROCUREMENT | | | Creation of online platform for short courses  Maintenance of online platform for short courses  Advertisement of online short courses  Production of online short courses certificates for issuance on completion of program | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center deputy leader | | | | | | | | | | | | |
| DURATION: 6 months | | | | | Commencement: Jul. 2020 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS: National, Regional and International Enrolled online short course participants. | | | | | | | | PARTICIPANTS: Enrolled online short course participants, short course coordinator(s), facilitators, University CITS; Center management | | | | | | | |
| ASSUMPTIONS | | Online learning platform does not develop any technical issue  Appreciable number of interested participants  No disruption in schedule of facilitators | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Internet Data Bundle for Facilitators @ $20 per topic | | | | |  |  | |  | |  | |  | 1,200 | 1,200 |
| 2 | Internet data bundle for regional participants @$100 per person (60) | | | | |  |  | |  | |  | |  | 6, 000 | 6, 000 |
| 3. | Bank charges for transfer of money to regional students | | | | |  |  | |  | |  | |  | 1000 | 1000 |
|  | Short course fee waiver for 50 regional students @$100 per participant | | | | |  |  | |  | |  | |  | 5000.00 | 5000.00 |
| 3 | Short course fee waiver for regional partners (LMHRA) – 5 participants @$100 per participant | | | | |  |  | |  | |  | |  | 500.00 | 500.00 |
|  | Short course fee waiver for regional partners (PBS) – 5 participants @$100 per participant | | | | |  |  | |  | |  | |  | 500.00 | 500.00 |
|  | Short course fee waiver for National partners (NAFDAC) – 5 participants @$50 per participants | | | | |  |  | |  | |  | |  | 250.00 | 250.00 |
| TOTALS | | | | | |  |  | |  | |  | |  | 13, 450 | 13, 450 |

**Target DLI: DLI 1, 3, 5**

**Timeframe: July 2020 – to be determined in 2021**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.9: Implement scholarship for regional students**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | New 2020/2021 regional students receive scholarship award | | | | | | | | | | | | |
| OUTPUT INDICATOR  The number of scholarships awarded to regional students | | | | | | | | | | SOURCE OF VERIFICATION  Advert of scholarship opportunity  List of applicants  Approved list of beneficiaries  Award letter | | | | | |
| IMPLEMENTATION MILESTONES | | | Advertise scholarship opportunities for regional students by Jul. 2020  Award scholarship to regional students admitted for 2020/2021 session from students and issue award letter by Nov. 2020  Purchase Flight tickets for new students on scholarship  Pay Students’ Tuition and sundry fees  Begin disbursement of monthly stipend to new students on scholarship | | | | | | | | | | | | |
| PROCUREMENT | | | Return Flight tickets | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center leader | | | | | | | | | | | | |
| DURATION: To be determined | | | | | Commencement: July 2020 | | | | | | | Completion: To be determined in 2021 | | | |
| PRIMARY CONSTITUENTS: Regional students | | | | | | | | PARTICIPANTS: Center deputy leader, project officer, accountant and appointed Selection Board | | | | | | | |
| ASSUMPTIONS | | No disruption in schedule for determination of criteria for scholarship award  No disruption in advertisement plan  No disruption in schedule for appointment of Selection Board, review of application and decision by Selection Board, consideration and approval of recommendation by Center management team and communication of decision to applicants, including awardees | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | TOTAL |
|  | Centre Student Monthly Subsistence Payment Card (250) | | | | |  |  | |  | |  | |  | 12500.00 | 12500.00 |
|  | Return Air-ticket for 11 regional students | | | | |  |  | |  | |  | |  | 9678.19 | 9678.19 |
|  | Return Air-ticket for two staff of University of Sierra Leone | | | | |  |  | |  | |  | |  | 1759.67 | 1759.67 |
|  | Return Air-ticket for two staff of University of Liberia | | | | |  |  | |  | |  | |  | 1759.67 | 1759.67 |
|  | Return Air-ticket for two staff of LMHRA, Liberia | | | | |  |  | |  | |  | |  | 1759.67 | 1759.67 |
| 1. 2 | Postgraduate Tuition fee (per session) for 11 regional students | | | | |  |  | |  | |  | |  | 18000.00 | 18000.00 |
|  | Postgraduate Tuition fee (per session) for two staff of University of Sierra Leone | | | | |  |  | |  | |  | |  | 4500.00 | 4500.00 |
|  | Postgraduate Tuition fee (per session) for two staff of University of Liberia | | | | |  |  | |  | |  | |  | 4500.00 | 4500.00 |
|  | Postgraduate Tuition fee (per session) for two staff of LMHRA, Liberia | | | | |  |  | |  | |  | |  | 4500.00 | 4500.00 |
|  | Postgraduate Obligatory fee (per session) for 11 regional students | | | | |  |  | |  | |  | |  | 2444.42 | 2444.42 |
|  | Postgraduate Obligatory fee (per session) for two staff of University of Sierra Leone | | | | |  |  | |  | |  | |  | 444.44 | 444.44 |
|  | Postgraduate Obligatory fee (per session) for two staff of University of Liberia | | | | |  |  | |  | |  | |  | 444.44 | 444.44 |
|  | Postgraduate Obligatory fee (per session) for two staff of LMHRA, Liberia | | | | |  |  | |  | |  | |  | 444.44 | 444.44 |
|  | Accommodation fee for 11 regional students | | | | |  |  | |  | |  | |  | 15972.12 | 15972.12 |
|  | Accommodation fee for two staff of University of Sierra Leone | | | | |  |  | |  | |  | |  | 3472.20 | 3472.20 |
|  | Accommodation fee for two staff of University of Liberia | | | | |  |  | |  | |  | |  | 3472.20 | 3472.20 |
|  | Accommodation fee for two staff of LMHRA, Liberia | | | | |  |  | |  | |  | |  | 3472.20 | 3472.20 |
|  | Monthly living allowance ($150) per month per student for 11 students | | | | |  |  | |  | |  | |  | 32400.00 | 32400.00 |
|  | Monthly living allowance ($150) per month for two staff of University of Sierra Leone | | | | |  |  | |  | |  | |  | 8100.00 | 8100.00 |
|  | Monthly living allowance ($150) per month for faculty from University of Liberia | | | | |  |  | |  | |  | |  | 8100.00 | 8100.00 |
|  | Monthly living allowance ($150) per month for staff of LMHRA, Liberia | | | | |  |  | |  | |  | |  | 8100.00 | 8100.00 |
| TOTALS | | | | | |  |  | |  | |  | |  | 145,823.66 | 145,823.66 |

**Target DLI: DLI 1, 3, 4 and 5**

**Timeframe: Dec. 2019 – to be determined**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.10: Implement Research grant award to students**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Center meets students resource requirement to conduct quality research project for Masters degree in 2019/2020 and 2020/2021 sessions | | | | | | | | | | | | |
| OUTPUT INDICATOR:  Award of equal amount of $1000 to all new Masters students  All students on Masters program have free access to resources for their research project.  All students undertake research projects at the total expense of the Center | | | | | | | | | | SOURCE OF VERIFICATION  Letter of award of research grants to individual new students  Procurement ledger for research grant awarded to each student | | | | | |
| IMPLEMENTATION MILESTONES | | | Produce research grant disbursement ledger and requisition sheets for students by December 2020  Receive research proposal estimates for student project for 2020/2021 session by December 2020  Approve research budget estimates by  Award research grants to students according to the Center policy by December 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Publication of Student Ledger Sheet,  Requisition Form sheets | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Deputy Center Leader | | | | | | | | | | | | |
| DURATION: 1 month | | | | | Commencement: Dec. 2020 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS: Masters Students | | | | | | | | PARTICIPANTS: Deputy Center Leader, Research Committee, Research Supervisors, Masters Students, Finance Officer | | | | | | | |
| ASSUMPTIONS | | The Federal government allows for resumption of academic activities in the University by Sept. 2020  The 2019/2020 academic session of the University of Lagos continues by September 2020  Students and their project supervisors admitted in 2019/2020 session are willing to participate in the research grant award exercise as scheduled | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
|  | Centre Requisition Form (2 Booklet) | | | | |  |  | |  | |  | |  | 11.10 | 11.10 |
|  | Centre Student Ledger Sheet (250 sheets) | | | | |  |  | |  | |  | |  | 20.83 | 20.83 |
|  | Award of research grants to 2019/2020 Masters 13students | | | | |  |  | |  | |  | |  | 13,000 | 13,000 |
|  | Award of research grants to 2020/2021 Masters 11students | | | | |  |  | |  | |  | |  | 11,000 | 13,000 |
|  | Award of research grants to 2020/2021 Masters students @$1000 staff of University of Sierra Leone (1) | | | | |  |  | |  | |  | |  | 1000 | 1000 |
|  | Award of research grants to 2020/2021 Masters students @$1000 per staff of University of Liberia (1) | | | | |  |  | |  | |  | |  | 1000 | 1000 |
|  | Award of research grants to 2020/2021 Masters students @$1000 per staff of LMHRA, Liberia (1) | | | | |  |  | |  | |  | |  | 1000 | 1000 |
|  | Award of research grants to 2019/2020 PhD students @$4000 per student (2) | | | | |  |  | |  | |  | |  | 8000 | 8000 |
|  | Award of research grants to 2020/2021 PhD students @$4000 per student (1) | | | | |  |  | |  | |  | |  | 4000 | 4000 |
|  | Award of research grants to 2020/2021 Ph.D, students @$1000 staff of University of Sierra Leone (1) | | | | |  |  | |  | |  | |  | 4000 | 4000 |
|  | Award of research grants to 2020/2021 PhD students @$1000 per staff of University of Liberia (1) | | | | |  |  | |  | |  | |  | 4000 | 4000 |
|  | Award of research grants to 2020/2021 PhD students @$1000 per staff of LMHRA, Liberia (1) | | | | |  |  | |  | |  | |  | 4000 | 4000 |
| TOTALS | | | | | |  |  | |  | |  | |  | ‬51031.93 | 51031.93 |

**Target DLI: DLI 3 and 4**

**Timeframe: To be determined in 2021**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.11: Organize short English Language courses for students from regional francophone countries**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Organize short English Language courses for students from regional francophone countries  Students from francophone countries are able to speak and write in English to basic level of proficiency | | | | | | | | | | | | |
| OUTPUT INDICATOR  Certificate of completion of English Language proficiency course by students from francophone countries  Acquisition of Basic competence by regional students from francophone countries in speaking and writing in English Language | | | | | | | | | | SOURCE OF VERIFICATION  Student certificate  Student enrollment document from French Department, University of Lagos | | | | | |
| IMPLEMENTATION MILESTONES | | | Assess student’s requirement for English Language proficiency course by Jan. 2021  Enroll students for English Language proficiency course by Jan. 2021  Complete English Language proficiency course for students by Jun. 2021 | | | | | | | | | | | | |
| PROCUREMENT | | | Admission form for students  Stationeries applicable to conduct of orientation for facilitators  Transportation to and fro meetings  Data for online engagement as May be necessary  Cost of development of short English Language course module(s)  Cost of development of Pre- and Post-English Language short course evaluation materials  Production of basic English Language course certificates to be issued to participants | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center leader | | | | | | | | | | | | |
| DURATION: To be determined in 2021 | | | | | Commencement: | | | | | | | Completion: | | | |
| PRIMARY CONSTITUENTS:  Regional students from francophone countries | | | | | | | | PARTICIPANTS: Center management team, project manager, facilitators from English and French departments of the University | | | | | | | |
| ASSUMPTIONS | | Schedule of identification of facilitators and orientation program  Timeline for development of short English Language course module(s)  Schedule of conduct and completion of short English Language courses for regional students from francophone countries  Students from francophone countries are enrolled in Center programs  Any student from francophone countries is not proficient in English language  Student enrolled are not more or less than budgeted  Cost of for English proficiency course remains has budgeted | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
|  | Cost of admission form for students | | | | |  |  | |  | |  | |  |  |  |
|  | Cost of transportation to and fro meetings | | | | |  |  | |  | |  | |  |  |  |
|  | Cost of data for online engagement | | | | |  |  | |  | |  | |  |  |  |
|  | Cost of development of short English Language course module(s) | | | | |  |  | |  | |  | |  |  |  |
|  | Cost of development of Pre- and Post-English Language short course evaluation materials | | | | |  |  | |  | |  | |  |  |  |
|  | Tuition of English proficiency course | | | | |  |  | |  | |  | |  |  |  |
|  | Sundry fees as charged by French department | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 1 and 4**

**Timeframe: Feb. 2020 - Aug., 2020**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.12: Organize annual student orientation event**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | A sense of belonging is entrenched in all students of the Center | | | | | | | | | | | | |
| OUTPUT INDICATOR  New students understand the modus operandi for the Center  New students gain confidence in the Center  Students understand their role and benefits in the center | | | | | | | | | | SOURCE OF VERIFICATION  Printed orientation event program  List of participants  List of facilitators | | | | | |
| IMPLEMENTATION MILESTONES | | | Conceptualize annual student orientation event by Feb. 2020  Draw up outline of program by Mar. 2020  Invite facilitators from Center and the University by Jul. 2020  Send invitation to expected participants by Jul. 2020  Conduct annual student orientation event online via Zoom by Aug. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Internet data bundle for all participants | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Project Manager | | | | | | | | | | | | |
| DURATION: 7 months | | | | | Commencement: Feb. 2020 | | | | | | | Completion: Aug. 2020 | | | |
| PRIMARY CONSTITUENTS: Students | | | | | | | | PARTICIPANTS: Center deputy leader, project officer, HODs, program coordinators, Faculty and facilitators | | | | | | | |
| ASSUMPTIONS | | There is still government restriction on official meetings due to COVID-19 pandemic  The concerned students are willing to participate in the orientation | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Internet data bundle for 13 Masters and 2 PhD students admitted in 2019/2020 session @$5 | | | | |  |  | |  | |  | | 65 |  | 65 |
| 2 | Internet data bundle for 20 Center members @$5 | | | | |  |  | |  | |  | | 100 |  | 100 |
| TOTALS | | | | | |  |  | |  | |  | | 165 |  | 165 |

**Target DLI: DLI 4, 5**

**Timeframe: Feb. 2020 – Dec. 2020**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.13: Organize bimonthly Faculty-Student Monitoring interaction**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | **Achieving quality education and training: Organize bimonthly Faculty-Student Monitoring interaction** | | | | | | | | | | | | |
| OUTPUT | | | Students learn from faculty and fellow students beyond the regular classroom | | | | | | | | | | | | |
| OUTPUT INDICATOR  Center team are familiar with students and students are familiar with themselves  A strong faculty-student bound in the Center  Students choose their Student Representative themselves  Students get opportunity to learn beyond the curricula  Students develop strong confidence in the Center | | | | | | | | | | SOURCE OF VERIFICATION  Documented attendance  Report from Faculty  Feedback from students | | | | | |
| IMPLEMENTATION MILESTONES | | | Conceptualize bimonthly Faculty-Student interaction by Feb. 2020  Draw up outline of program for the year by Feb. 2020  Successfully conduct bimonthly Faculty-Student interaction by Oct. 2020, Dec. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Internet data bundle for all participants | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Project Manager | | | | | | | | | | | | |
| DURATION: 11 months | | | | | Commencement: Feb. 2020 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS: National and regional students and Faculty | | | | | | | | PARTICIPANTS: Center deputy leader, project officer, HODs, program coordinators and Faculty | | | | | | | |
| ASSUMPTIONS | | No disruption in schedule for identification of facilitators, their training and conduct of annual student orientation event  No disruption in schedule for conceptualization of bimonthly Faculty-Student interaction, development of outline of program for interaction, training program for Faculty and successful conduct of bimonthly Faculty-Student interaction  No interference from schedule of other University programs and events  National and State related issues | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | Student School Fees | | | | | | | | | | | |
| Budget Line Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Internet data bundle for 13 Masters and 2 PhD students admitted in 2019/2020 session @$5 | | | | |  |  | |  | |  | |  | 130 | 130 |
| 2 | Internet data bundle for 30 Center members @$5 | | | | |  |  | |  | |  | |  | 300 | 300 |
| TOTALS | | | | | |  |  | |  | |  | |  | 430 | 430 |

**Target DLI: DLI 4, 5**

**Timeframe: To be determined in 2021**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.14: Engage sectoral facilitators in industrial student seminar**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training: Engage services of sectoral facilitators in industry seminar | | | | | | | | | | | | |
| OUTPUT | | | Knowledge of students on Center program are broadened through interaction with sectoral expert | | | | | | | | | | | | |
| OUTPUT INDICATOR  Active involvement of sectoral facilitators in industry seminar | | | | | | | | | | SOURCE OF VERIFICATION  Report of industrial seminar  Attendance  Center report on periodical review engagement with sectoral facilitators | | | | | |
| IMPLEMENTATION MILESTONES | | | Interact with potential sectoral facilitators for industry seminars  Agree on modalities for conduct and participation in the industry seminar by sectoral facilitators  Assess pre-evaluation of potential impact of industry seminar  Conduct industry seminar  Assess post-evaluation of potential impact of industry seminar  Periodical review engagement of Center with sectoral facilitators for appropriate improvement | | | | | | | | | | | | |
| PROCUREMENT | | | Stationeries applicable to exploratory interactions with potential sectoral facilitators for industry seminar  Transportation to and fro meetings  Data for online meetings as May be necessary  Development and production of pre- and post-evaluation tools for sectoral facilitators involvement and the industry seminars  Cost of conduct of the industry seminar, including transportation, honoraria and technology to facilitate the industry seminar | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center leader | | | | | | | | | | | | |
| DURATION: 10 months | | | | | Commencement: Mar. 2020 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS: National and regional students, sectoral partners/facilitators and Faculty | | | | | | | | PARTICIPANTS: Center deputy leader, project officer, Faculty, sectoral partners/facilitators | | | | | | | |
| ASSUMPTIONS | | No disruption in schedule for exploratory interactions with potential sectoral facilitators for industry seminar  No disruption in schedule for conduct of industry seminar  Post-evaluation of potential impact of industry seminar  Periodical review engagement of Center with sectoral facilitators for appropriate improvement  No interference from schedule of other University programs and events  National and State related issues | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | Sectoral Partner Counterpart Fund | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Stationeries | | | | |  |  | |  | |  | |  |  |  |
| 2 | Transportation to and fro meetings and location of industry seminar | | | | |  |  | |  | |  | |  |  |  |
| 3 | Cost of development and production of pre- and post-evaluation tools for sectoral facilitators involvement and the industry seminars | | | | |  |  | |  | |  | |  |  |  |
| 4 | Cost of conduct of the industry seminar, including transportation, honoraria and technology to facilitate the industry seminar | | | | |  |  | |  | |  | |  |  |  |
| 5 | Data for online meetings | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 1, 4, 5, 6**

**Timeframe: Apr. 2020 – Mar., 2021**

**Activity 1: Achieving quality education and training**

**Sub-Activity/Task 1.15: Procure teaching consumables for Masters and Ph.D. courses**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training: Procure teaching consumables for new Masters and Ph.D. programs | | | | | | | | | | | | |
| OUTPUT | | | Well-equipped laboratories for quality teaching of Masters and Ph.D. courses | | | | | | | | | | | | |
| OUTPUT INDICATOR  Students have free access to consumables and equipment  Student are able to carry out experimental work with ease | | | | | | | | | | SOURCE OF VERIFICATION  Supply and audit documents related to purchased consumables | | | | | |
| IMPLEMENTATION MILESTONES | | | Compile teaching consumables for new Masters and Ph.D. programs by Apr. 2020  Consider and approve list of teaching consumables (Center management team) by Apr. 2020  Advertise for bidding by suppliers by May 2020  Award contract for supply by Jun. 2020  Procure and receive teaching consumables for new Masters and Ph.D. programs by Dec. 2020  Verify and pay suppliers (procurement and audit units) by Mar. 2021 | | | | | | | | | | | | |
| PROCUREMENT | | | Advertisement for bidding by contractors  Teaching consumables (reagents, solvents and standards) for new Masters and Ph.D. programs | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center leader | | | | | | | | | | | | |
| DURATION: 12 months | | | | | Commencement: Apr. 2020 | | | | | | | Completion: Mar. 2021 | | | |
| PRIMARY CONSTITUENTS: National and regional students | | | | | | | | PARTICIPANTS: Center deputy leader, procurement and audit units/officers, HODs, suppliers and advertisement outlets | | | | | | | |
| ASSUMPTIONS | | No disruption in schedule for procurement related activities and supply  National and State related issues | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Cost of advert for bidding by contractors | | | | |  |  | |  | |  | |  | 3,150.00 | 3,150.00 |
| 2 | Teaching consumables (reagents, solvents, standards and small equipment) for new Masters and Ph.D. programs | | | | |  |  | |  | |  | |  | 46,872.10 | 46,872.10 |
| TOTALS | | | | | |  |  | |  | |  | |  | 50,022.1‬0 | 50,022.1‬0 |

**Target DLI: DLI 1, 4, 5, 6**

**Timeframe: Aug. 2020 – Dec. 2020**

**Activity 2: Expanding the quality and reach of education**

**Sub-Activity/Task 2.1: Get National Accreditation**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Expanding the quality and reach of education | | | | | | | | | | | | |
| OUTPUT | | | Successful resource verification towards full accreditation by NUC | | | | | | | | | | | | |
| OUTPUT INDICATOR  All programs in the Center will be Accredited | | | | | | | | | | SOURCE OF VERIFICATION  NUC Accreditation certificate for the Center | | | | | |
| IMPLEMENTATION MILESTONES | | | Submit self-study report and documents for the Verification of Compliance– From Aug. 2020  Make arrangements to host the NUC Team. Accommodation, Transportation, feeding, etc. – From Aug. 2020 – Sept. 2020  Receive the NUC Visitation team by Sept. 2020  NUC visitation team examines the self-study report and other documentations by Sept. 2020  NUC Team meets with heads of departments, faculty members, students and stakeholders to corroborate the information provided in the self-study report by Sept. 2020  NUC Visitation team departs by Sept., 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | NUC Team Accommodation,  NUC Team Transportation,  NUC Team Feeding | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION:  2 months | | | | | Commencement:  Aug. 2020 | | | | | | | Completion:  Sept 2020 | | | |
| PRIMARY CONSTITUENTS:  ACEDHARS Center, Students | | | | | | | | PARTICIPANTS: Center leader; Deputy Center leader, Academic Program Leader; Project Manager; Heads of department; Faculty members, Director of Academic Planning and students. NUC Accreditation team | | | | | | | |
| ASSUMPTIONS | | That the self-study report is accepted and approved by NUC | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | NUC resource verification package for 10 programs | | | | |  |  | |  | |  | |  | 27,777.78 | 27,777.78 |
| 2 | NUC Team’s Accommodation (10 persons, 2 nights) | | | | |  |  | |  | |  | |  | 2,500.00 | 2,500.00 |
| 3 | NUC Team’s Local Transportation | | | | |  |  | |  | |  | |  | 55.56 | 55.56 |
| 4 | NUC Team Lunch | | | | |  |  | |  | |  | |  | 277.77 | 277.77 |
| TOTALS | | | | | |  |  | |  | |  | |  | 30,613.11 | 30,613.11 |

**Target DLI: DLI 1, 4, 5, 6**

**Timeframe: Aug. 2020 – Dec. 2020**

**Activity 2: Expanding the quality and reach of education**

**Sub-Activity/Task 2.2: Initiate Process of International Accreditation**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Expanding the quality and reach of education | | | | | | | | | | | | |
| OUTPUT | | | The Center weighs its chances at obtaining international accreditation | | | | | | | | | | | | |
| OUTPUT INDICATOR  Self-study forms completed for all programs  Center identifies areas needy attention if accreditation can be achieve | | | | | | | | | | SOURCE OF VERIFICATION  Self-study package from International accreditor. | | | | | |
| IMPLEMENTATION MILESTONES | | | Request self-study form from Royal Society of Biologists by July 020  Commence self-study assess of by Sept., 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Self-Study Package from Royal Society of Biologists, | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION:  2 months | | | | | Commencement:  Aug. 2020 | | | | | | | Completion:  Sept 2020 | | | |
| PRIMARY CONSTITUENTS:  ACEDHARS, Students | | | | | | | | PARTICIPANTS: Center leader; Deputy Center leader, Academic Program Leader; Project Manager; Heads of department; Faculty members, students. | | | | | | | |
| ASSUMPTIONS | | The value quoted covers the cost of International Self-study package | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Self-Study package of 3 programs | | | | |  |  | |  | |  | |  | 15,000 | 15,000 |
| TOTALS | | | | | |  |  | |  | |  | |  | 15,000 | 15,000 |

**Target DLI: DLI 7**

**Timeframe: Jan. – Dec. 2020**

**Activity 2: Expanding the quality and reach of education**

**Sub-Activity/Task 2.3: Migration of University website and allied services to the Cloud**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Teaching and Communication Platform | | | | | | | | | | | | |
| OUTPUT | | | Easy and stable access to University website and allied services | | | | | | | | | | | | |
| OUTPUT INDICATOR  Stable [www.unilag.edu.ng](http://www.unilag.edu.ng) website  Stable [www.acedhars.unilag.edu.ng](http://www.acedhars.unilag.edu.ng) website | | | | | | | | | | | | | SOURCE OF VERIFICATION  [www.unilag.edu.ng](http://www.unilag.edu.ng)  Payment receipts and invoices | | |
| IMPLEMENTATION MILESTONES | | | Commence procurement process by June 2020  Award contract to vendor by November 2020  Migration exercise completed by December 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | IT Consultancy Service for migration of UNILAG website, web portals and Premier ERP services to the Cloud | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Vice Chancellor | | | | | | | | | | | | |
| DURATION:  2 months | | | | | | Commencement:  November, 2020 | | | | | | Completion:  December, 2020 | | | |
| PRIMARY CONSTITUENTS:  University of Lagos | | | | | | | | PARTICIPANTS:  Vice Management, UNILAG CITS, Center Leader, IT Consultant | | | | | | | |
| ASSUMPTIONS | | University does not find any other means to improve the accessibility to the University website and allied services  It is better off to run academic activities in the country through online platforms due to the COVID-19 pandemic  Staff and students will embrace the use of online access to coordinate most of their activities in the University  Courses in the University will be run online  The subscription rate does not change | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | 1stQtr | | 2ndQtr | | 3rdQtr | 4thQtr | 5thQtr | | | 6thQtr | Total |
| 1 | Migration of services (One-off fee) | | | |  | |  | |  |  |  | | | 1,944.44 | 1,944.44 |
| 2 | Cloud hosting of UNILAG website, web portals and Premier ERP services (recurrent fee) | | | |  | |  | |  |  |  | | | 20,000.00 | 20,000.00 |
| TOTALS | | | | |  | |  | |  |  |  | | | 21,944.44 | 21,944.44 |

**Target DLI: DLI 3 and 7**

**Timeframe: Oct. 2020 to Dec. 2020**

**Activity 2: Expanding the quality and reach of education**

**Sub-Activity/Task 2.4: Expand the University Internet Bandwidth and access to e-resources**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Students and staff of the University have sufficient Internet connectivity and improved access to e-resources | | | | | | | | | | | | |
| OUTPUT INDICATOR  Increase in broadband connection,  Access to electronic library/database content,  Access to High Performance Computing and computer applications. | | | | | | | | | | SOURCE OF VERIFICATION  Confirmation by CITS that the bandwidth supplied is sufficient based on the contract.  Payment invoice and receipts | | | | | |
| IMPLEMENTATION MILESTONES | | | Commence Procurement exercise by Oct.2020  Fibre optics deployment/Radio setup by Nov. 2020  Configuration and Activation by Dec. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | 1 STM 1 Internet bandwidth provisioning | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION: | | | | | DURATION: 2 months | | | | | | | DURATION: 2 months | | | |
| PRIMARY CONSTITUENTS: University of Lagos, ACEDHARS | | | | | | | | PRIMARY CONSTITUENTS: University of Lagos | | | | | | | |
| ASSUMPTIONS | | We assume that the exchange rate will be stable  We assume that the other CoE (SPESSCE) will procure 1 STM 1 | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | |  | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Subscription for 1 STM 1 Internet bandwidth | | | | |  |  | |  | |  | | 43,835.62‬ |  | 43,835.62‬ |
| TOTALS | | | | | |  |  | |  | |  | | 43,835.62‬ |  | 43,835.62‬ |

**Target DLI: DLI 4 and 5**

**Timeframe: Aug. 2020 – Dec. 2020**

**Activity 2:** **Expanding the quality and reach of education**

**Sub-Activity/Task 2.5: Improve IT system in existing classroom**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Expanding the quality and reach of education | | | | | | | | | | | | |
| OUTPUT | | | Existing classrooms are more technology driven (better equipped) for quality delivery | | | | | | | | | | | | |
| OUTPUT INDICATOR  Improved internet connectivity, Increased bandwidth, development of Application for classroom usage, access to range of resources and creating ability to learn skills on internet | | | | | | | | | | SOURCE OF VERIFICATION  [www.acedhars.unilag.edu.ng](http://www.acedhars.unilag.edu.ng)  Interactive boards  Additional computers in the classrooms | | | | | |
| IMPLEMENTATION MILESTONES | | | Identify existing PG classrooms in participating departments to be improved with electronic interactive whiteboard by August 2020  Commence procurement exercise by September 2020  Take delivery and install the boards by Dec. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Electronic Interactive Whiteboards | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Online Education Coordinator | | | | | | | | | | | | |
| DURATION:  4 months | | | | Commencement:  Jul. 2020 | | | | | | | | Completion:  Oct. 2020 | | | |
| PRIMARY CONSTITUENTS:  Center Lead, Deputy Center leader, Faculty members | | | | | | | | | PARTICIPANTS:  Faculty members, Program coordinators, students | | | | | | |
| ASSUMPTIONS | |  | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | | | ACE Budget | | | | | | | | | |
| Budget Line  Analysis | | | | | 1stQtr | | 2ndQtr | 3rdQtr | | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Five Multi Touch Display Electronic White Board for PG rooms in Departments of Biochemistry, Botany, Chemistry, Pharmaceutical Chemistry, Pharmacology and Pharmacognosy | | | |  | |  |  | | |  | |  | 16,794‬.00 | 16,794‬.00 |
| TOTALS | | | | |  | |  |  | | |  | |  | 16,794‬.00 | 16,794‬.00 |

**Target DLI: DLI 5, 6 and 7**

**Time frame: February 2020 - March 2021**

**Activity 2: Expanding the quality and reach of education**

**Sub-Activity/Task 2.6: Renovate and Upgrade Laboratory facilities of partners to the advantage of the Center**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Expanding the quality and reach of education | | | | | | | | | | | | |
| OUTPUT | | | The quality of the facility of Center partners meet the standard required for use by Center students | | | | | | | | | | | | |
| OUTPUT INDICATOR  The LUTHPC meets standard required for use by Center students  IT System in LUTHPC improved to prevalent standard  On-site laboratory of LUTHPC used for Pharmacovigilance training by the Center is suitable | | | | | | | | | | SOURCE OF VERIFICATION  Procurement documents  Pharmacovigilance (PV) Software application subscription receipt  Hard copies of PV ADR reports | | | | | |
| IMPLEMENTATION MILESTONES | | | Assess intervention required to improve the Pharmacovigilance room of LUTHPC used as on-site laboratory for students by October 2019  Conclude on the intervention required to make the Pharmacovigilance room suitable by March 2020  Renovate Pharmacovigilance room by December 2020  Upgrade IT system in Pharmacovigilance room by December 2020  Commission the new improved Pharmacovigilance room in LUTHPC by January 2021 | | | | | | | | | | | | |
| PROCUREMENT | | | Computer systems  Pharmacovigilance application software subscription  Photocopier  Internet modem  Air-conditioner  Window blinds  Room painting  POP Ceiling | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Head, Department of Pharmacovigilance | | | | | | | | | | | | |
| DURATION: 15 months | | | | | Commencement: October 2019 | | | | | | | Completion: December 2020 | | | |
| PRIMARY CONSTITUENTS:  LUTHPC, Department of Pharmacovigilance of ACEDHARS, Students | | | | | | | | PARTICIPANTS:  Centre Director, Department of Pharmacovigilance, LUTHPC,  LUTH Facility management office, Vendors | | | | | | | |
| ASSUMPTIONS | | LUTHPC is willing to allow upgrade of its facility to Center standard  Provided there is no inflation and economy are stable | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Funds | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Computer system  Internet enabled desktops (1TB/4GB core i5) | | | | |  |  | |  | |  | |  | 834.00 | 834.00 |
| 2 | Photocopier  Sharp AR-6020D Digital A3 Photocopier + Automatic document feeder | | | | |  |  | |  | |  | |  | 1000.00 | 1000.00 |
| 3 | PV software application subscription | | | | |  |  | |  | |  | |  | 7000.00 | 7000.00 |
| 4 | Telephone  Huawei Landline Desktop SIM Card Phone F501 | | | | |  |  | |  | |  | |  | 42.00 | 42.00 |
| 5 | Publication of laboratory manuals | | | | |  |  | |  | |  | |  | 60.00 | 60.00 |
| 6 | Internet modem  (Outdoor Unit) 4G LTE | | | | |  |  | |  | |  | |  | 124.00 | 124.00 |
| 7 | Air conditions (2)  Panasonic 2HP | | | | |  |  | |  | |  | |  | 882.00 | 882.00 |
| 8 | POP ceiling for the Pharmacovigilance office | | | | |  |  | |  | |  | |  | 850.00 | 850.00 |
| 9 | Ergonomic chair (2) | | | | |  |  | |  | |  | |  | 140.00 | 140.00 |
| 10 | Window blinds  Standard size | | | | |  |  | |  | |  | |  | 65.00 | 65.00 |
| TOTALS | | | | | |  |  | |  | |  | |  | 10,997.00 | 10,997.00 |

**Target DLI: DLI 4**

**Timeframe: March 2020 to January 2021**

**Activity 2: Expanding the quality and reach of education**

**Sub-Activity/Task 2.7: Construction of Center Complex I. Plan Approvals and Foundation**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Expanding the quality and reach of education | | | | | | | | | | | | |
| OUTPUT | | | Construction of a Center Complex to harmonize facilities for all research activities in the Center | | | | | | | | | | | | |
| OUTPUT INDICATOR  Approved Building Plan  Foundation Works | | | | | | | | | | | | | SOURCE OF VERIFICATION   1. Procurement Documents 2. Approved Building Plan Documents 3. Award Letter 4. Foundation Works | | |
| IMPLEMENTATION MILESTONES | | | 1. Building Plan Drawing approved July 2020 2. Pilling and Ancillaries January 2021 | | | | | | | | | | | | |
| PROCUREMENT | | | Procure Consultants for Architectural Drawings, Soil Investigation, structural, electrical and mechanical services design/supervision  Procure Contractor for Piling and ancillary works | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center leader and Vice Chancellor | | | | | | | | | | | | |
| DURATION: Six months | | | | | | Commencement: March 2020 | | | | | | Completion: December 2020 | | | |
| PRIMARY CONSTITUENTS:  ACE TEAM, Students, Clients | | | | | | | | PARTICIPANTS:  Vice Chancellor, Centre Leader, Procurement Officer, Consultants  Contractor, Finance Officer, University Works and Physical Planning Unit | | | | | | | |
| ASSUMPTIONS | | 1. The location approved by University is not changed 2. Fund Availability 3. No natural disaster, war, insurgency, pandemic etc. 4. Stable price regime | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | | ACE Budget | | | | | | | | | | |
| Budget Line  Analysis | | | | 1stQtr | | | 2ndQtr | | 3rdQtr | 4thQtr | 5thQtr | | | 6thQtr | Total |
| 1 | Approval of Building Plan | | |  | | |  | |  |  | 392.16 | | |  | 392.16 |
| 2 | Procurement Exercise for award of Contracts | | |  | | |  | |  |  | 3150 | | |  | 3150 |
| 3 | Site Clearance | | |  | | |  | |  |  |  | | | 1,326.8 | 1,326.8 |
| 4 | Plant (mobilization and remobilization) | | |  | | |  | |  |  |  | | | 2, 941.18 | 2, 941.18 |
| 5 | Piling work | | |  | | |  | |  |  |  | | | 182,117.65 | 182,117.65 |
| 6 | Pilling Ancillaries | | |  | | |  | |  |  |  | | | 7,267.97 | 7,267.97 |
| 7 | Excavation and Earthworks | | |  | | |  | |  |  |  | | | 5,633.99 | 5,633.99 |
| 8 | Fillings | | |  | | |  | |  |  |  | | | 6,864.38 | 6,864.38 |
| 9 | Concrete works | | |  | | |  | |  |  |  | | | 58,451.53 | 58,451.53 |
| 10 | Service pipework | | |  | | |  | |  |  |  | | | 653.59 | 653.59 |
| 11 | Preliminaries and Contingencies | | |  | | |  | |  |  |  | | | 12,520.69 | 12,520.69 |
| 12 | Consultant fees payment (Stage 1) | | |  | | |  | |  |  |  | | | 41,051.18 | 41,051.18 |
| 13 | Sub Total | | |  | | |  | |  |  | 3150 | | | 318,828.96 | 321,978.96 |
| 14 | ADD: VAT (7.5%) | | |  | | |  | |  |  | 236.25 | | | 23,912.17 | 23,912.17 |
| TOTALS | | | |  | | |  | |  |  |  | | | 342,741.13 | 345,891.13 |

**Target DLI: DLI 4 and 5**

**Timeframe: To be determined in 2021**

**Activity 2: Expanding the quality and reach of education**

**Sub-Activity/Task 2.8: Run student internship**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Expanding the quality and reach of education | | | | | | | | | | | | |
| OUTPUT | | | Students have workplace experience for practical demonstration of knowledge gained from degree program | | | | | | | | | | | | |
| OUTPUT INDICATOR  Students engage in internship in the Sector | | | | | | | | | | SOURCE OF VERIFICATION  Log book report  Payment Vouchers | | | | | |
| IMPLEMENTATION MILESTONES | | | Send internship placement requests to Sectoral partners by Sept. 2020  Prepare and produce internship log books by Oct. 2020  Collate responses to internship placement requests by Oct. 2020  Allocate students to internship locations based on Center policy by Dec. 2021  Process internship allowance for each student based on Center policy by Jan. 2021  Commence 2019/2020 session student internship by Jan. 2021  Receive internship report for each student from the industry internship supervisor by Feb. 2021  Assess student performance at internship through student internship seminar and submitted internship log book upon completion of internship by Mar. 2021 | | | | | | | | | | | | |
| PROCUREMENT | | | Publication of Center student internship log book | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Project Manager | | | | | | | | | | | | |
| DURATION:  6 months | | | | | Commencement:  Sept. 2020 | | | | | | | Completion:  Mar. 2021 | | | |
| PRIMARY CONSTITUENTS:  Students | | | | | | | | PARTICIPANTS:  Students, ACE Team and Sectoral partners | | | | | | | |
| ASSUMPTIONS | | University will resume 2019/2020 session by Sept. 2020  Intern placement for students | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Publication of Center student internship log book (50) | | | | |  |  | |  | |  | |  | 69.44 | 69.44 |
| TOTALS | | | | | |  |  | |  | |  | |  | 69.44 | 69.44 |

**Target DLI: DLI 4 and 5**

**Timeframe: To be determined in 2021**

**Activity 2: Expanding the quality and reach of education**

**Sub-Activity/Task 2.9: Support Faculty Exchange (Internship)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Expanding the quality and reach of education | | | | | | | | | | | | |
| OUTPUT | | | Exposure of Faculty members to the sector to enhance better research work and collaboration | | | | | | | | | | | | |
| OUTPUT INDICATOR  Number of faculty sent and amount disbursed to faculty on internship | | | | | | | | | | SOURCE OF VERIFICATION  Record of internship placements  Payment Vouchers  Report from placement site | | | | | |
| IMPLEMENTATION MILESTONES | | | Receive application for faculty exchange from partner faculty by Feb. 2021  Receive proposal for faculty exchange from Center faculty by Mar 2021  Send successful proposal for faculty exchange to institutional partner by April 2021  Evaluate exchange submissions and award exchange grant to successful faculty by May 2021  Issue acceptance letter to successful partner faculty by May 2021  Disburse fund for faculty exchange based on Center policy by May 2021  Monitor and evaluate of activities of the faculties on exchange by June 2021  Return of faculty to home institution and submission of report by June 2021 | | | | | | | | | | | | |
| PROCUREMENT | | |  | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center-Leader | | | | | | | | | | | | |
| DURATION:  5 months | | | | | Commencement:  Jul. 2020 | | | | | | | Completion:  Nov. 2020 | | | |
| PRIMARY CONSTITUENTS:  ACE Faculty, ACE Partners | | | | | | | | PARTICIPANTS:  Education Committee, Research Committee, Center Administrative | | | | | | | |
| ASSUMPTIONS | | Complete ease of Covid-19 pandemic lockdown  Faculty and partners are willing to participate  Internship placements are secured by faculty or partner in ACEDHARS | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE budget, sectorial partner fund | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Award of Internship support | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 4, 5**

**Timeframe: To be determined in 2021**

**Activity 2: Expanding the quality and reach of education**

**Sub-Activity/Task 2.10: Organize Entrepreneurship workshops for PG students**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | **Expanding the quality and reach of education** | | | | | | | | | | | | |
| OUTPUT | | | Masters and Ph.D. students develop Entrepreneurship development skills relevant for the Sector | | | | | | | | | | | | |
| OUTPUT INDICATOR  Number of students that were trained in the workshop | | | | | | | | | | SOURCE OF VERIFICATION  Registration and attendance of participants  Certificates of attendance | | | | | |
| IMPLEMENTATION MILESTONES | | | Develop workshop content  Select facilitators  Create awareness about the workshop among students  Organize the workshop | | | | | | | | | | | | |
| PROCUREMENT | | | Publication of workshop materials  Honorarium to external facilitators  Publication of certificates  Refreshments for the workshop | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center-Leader | | | | | | | | | | | | |
| DURATION:  5 months | | | | | Commencement:  Jun. 2020 | | | | | | | Completion:  Nov. 2020 | | | |
| PRIMARY CONSTITUENTS:  Students | | | | | | | | PARTICIPANTS:  Program coordinators, Project manager, University Centre for Entrepreneurship and Skill Development (CESD), External Facilitators | | | | | | | |
| ASSUMPTIONS | | Complete ease of Covid-19 pandemic lockdown as at when activity is scheduled  CESD is willing to participate  Facilitators are available as scheduled  Students are fully available as scheduled | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Publication of workshop materials | | | | |  |  | |  | |  | |  |  |  |
| 2 | Honorarium for External facilitators | | | | |  |  | |  | |  | |  |  |  |
| 3 | Publication of certificates | | | | |  |  | |  | |  | |  |  |  |
| 4 | Refreshments during the workshop | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 5**

**Timeframe: To be determined in 2021**

**Activity 2: Expanding the quality and reach of education**

**Sub-Activity/Task 2,11: Organize field and industry trips**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Expanding the quality and reach of education: Organize training field and industry trips) | | | | | | | | | | | | |
| OUTPUT | | | Students have practical knowledge of plant collection and activities of the Sector | | | | | | | | | | | | |
| OUTPUT INDICATOR  Number of students and number of trips taken to fields and industries | | | | | | | | | | SOURCE OF VERIFICATION  Student reports  Pictures of visits | | | | | |
| IMPLEMENTATION MILESTONES | | | Select fields and industries to visit by Feb. 2021  Obtain permission to visit  Visit to the field and industry  Collect student reports  Evaluate students reports of visits | | | | | | | | | | | | |
| PROCUREMENT | | | Transportation to and from the field  Refreshments for students on field and industry trips | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION:  To be determined | | | | | Commencement: | | | | | | | Completion: | | | |
| PRIMARY CONSTITUENTS:  Students | | | | | | | | PARTICIPANTS: Education Committee, Program coordinators, Students, Project Manager, University Works and Physical Planning Unit | | | | | | | |
| ASSUMPTIONS | | Complete ease of Covid-19 pandemic lockdown  Field sites and Industry are available for students’ visits | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Transportation to and from the field | | | | |  |  | |  | |  | |  |  |  |
| 2 | Refreshments for participants | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 3, 4 and 5**

**Time frame: Aug. 2020 to Jun. 2021**

**Activity 3: Achieving Quality in applied Research**

**Sub-Activity/Task 3.1: Purchase of New Laboratory equipment**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Quality in applied Research | | | | | | | | | | | | |
| OUTPUT | | | Well-equipped laboratory for teaching and research | | | | | | | | | | | | |
| OUTPUT INDICATOR  Sighting of the equipment  Functional equipment | | | | | | | | | SOURCE OF VERIFICATION  Purchase receipt  Approval for purchase  Audit document  Tenders board document | | | | | | |
| IMPLEMENTATION MILESTONES | | | Commencee pprocurement process for equipment purchase by Oct. 2020  Deliver equipment by Apr. 2021  Install and Commission of equipment - May 2021  Training of technologists in the Center on use and maintenance of specific equipment Jun. 2021 | | | | | | | | | | | | |
| PROCUREMENT | | | Purchase of equipment | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Centre Leader | | | | | | | | | | | | |
| DURATION: 9 months | | | | | Commencement: Aug. 2020 | | | | | | Completion: Jun. 2020 | | | | |
| PRIMARY CONSTITUENTS:  HOD  Faculty members  Laboratory Technologists  Students | | | | | | | | PARTICIPANTS:  HOD,  Procurement Officer  Tenders Board members  Finance Team  Suppliers, | | | | | | | |
| ASSUMPTIONS | | Readiness of the ACE Management and HOD  Inflations  Availability of suppliers | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget  University counterpart funds | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | | 3rdQtr | | 4thQtr | 5thQtr | 6thQtr | Total |
|  | Procurement Exercise for award of Contracts | | | | |  |  | | |  | |  | 6300 |  | 6300 |
|  | Eppendorf® Centrifuge 5810/5810R (refrigerated) | | | | |  |  | | |  | |  |  | 13,330.00 | 13,330.00 |
|  | Spectra-Chrom CF-2 Fraction Collector, 115 V, includes rack for 12 to 13 mm diameter tubes and a drop head counter with Accessories | | | | |  |  | | |  | |  |  | 6,657.35 | 6,657.35 |
|  | Buchi R-300 Rotavapor System (I-300) with F-305 Chiller with accessories | | | | |  |  | | |  | |  |  | 26,136.37 | 26,136.37 |
|  | APC Smart UPS 6000VA | | | | |  |  | | |  | |  |  | 8055.56 | 8055.56 |
|  | Leica VT1000 S Vibrating blade microtome, Leica Biosystem | | | | |  |  | | |  | |  |  | 27,500.00 | 27,500.00 |
|  | Anymaze tracking software, Stoelting Co. Ltd, IL, USA | | | | |  |  | | |  | |  |  | 6,500.00 | 6,500.00 |
|  | Synergy™ Neo2 Multi-Mode Microplate Reader | | | | |  |  | | |  | |  |  | 25,750.00 | 25,750.00 |
|  | Passive avoidance step through, Ugo Basile, Italy | | | | |  |  | | |  | |  |  | 10,300.00 | 10,300.00 |
|  | Pharmacovigilance software subscription \*safety drugs) | | | | |  |  | | |  | |  |  | 7,000.00 | 7,000.00 |
|  | Leica DM500 microscope with camera, Leica Biosystem | | | | |  |  | | |  | |  |  | 6,388.89 | 6,388.89 |
|  | CFX Connect Real-Time PCR Detection System | | | | |  |  | | |  | |  |  | 8,500.00 | 8,500.00 |
|  | Plethysmometer | | | | |  |  | | |  | |  |  | 5,500.00 | 5,500.00 |
|  | Non-invasive blood pressure recorder 58500, Ugo Basile, Italy | | | | |  |  | | |  | |  |  | 9,980.00 | 9,980.00 |
|  | Cobas C111 blood chemistry analyzer, Roche, Switzerland | | | | |  |  | | |  | |  |  | 15,000.00 | 15,000.00 |
|  | Mindray BC-2800 Auto Hematology Analyzer. | | | | |  |  | | |  | |  |  | 9,000.00 | 9,000.00 |
|  | Solar panel inverter, batteries and installation | | | | |  |  | | |  | |  |  | 14,980.56 | 14,980.56 |
|  | ANY-box Automated Open Field, 100cm, Clear | | | | |  |  | | |  | |  |  | 14,500.00 | 14,500.00 |
|  | Olympus CKX53 Series Inverted Microscope | | | | |  |  | | |  | |  |  | 5,005.90 | 5,005.90 |
|  | Merck / Millipore Milli-Q Reference Water Purification System | | | | |  |  | | |  | |  |  | 6,177.71 | 6,177.71 |
|  | IKA Rotary evaporator RV10 digital V-C and vacuum pump | | | | |  |  | | |  | |  |  | 7,000.00 | 7,000.00 |
|  | ADD: VAT (7.5%) | | | | |  |  | | |  | |  |  | 17,494.68 | 17,494.68 |
|  | Allow for Training of Technologists and Faculty on the operation and maintenance of Equipment | | | | |  |  | | |  | |  |  | 10,000 | 10,000 |
| Total | | | | | |  |  | | |  | |  | 6,300.00 | 260,757.02 | 267,057.02 |

**Target DLI: DLI 4 and 5**

**Time frame: To be determined**

**Activity 3: *Achieving Quality in Applied Research***

**Sub-Activity/Task 3.2:** Maintain laboratory equipment (Validation and qualification of analytical equipment, servicing, repairs)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Quality in Applied Research | | | | | | | | | | | | |
| OUTPUT | | | Well maintained Laboratory Equipment | | | | | | | | | | | | |
| OUTPUT INDICATOR  Scheduled servicing of the equipment  Repairs | | | | | | | | | | SOURCE OF VERIFICATION  Maintenance Contract  Validation of equipment  Audit documents  Purchase receipts  Service charge | | | | | |
| IMPLEMENTATION MILESTONES | | | Validation of equipment  Annual service of equipment  Repair of faulty equipment | | | | | | | | | | | | |
| PROCUREMENT | | | Service equipment  Purchase parts  Tenders Board | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Centre Leader | | | | | | | | | | | | |
| DURATION:12 months | | | | | Commencement: Jan. 2020 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS:  HODs  Technologist | | | | | | | | PARTICIPANTS:  Faculties  Tenders Board meetings  Finance Team | | | | | | | |
| ASSUMPTIONS | | The ACE Management would deliberate on the readiness for the maintenance | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Funds  Generation of Funds through use of the equipment by others | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Servicing of equipment | | | | |  |  | |  | |  | |  |  |  |
| 2 | Validation of equipment | | | | |  |  | |  | |  | |  |  |  |
| 3 | Repairs | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 3, 4 and 5**

**Timeframe: Jul. 2020 to Mar. 2021**

**Activity 3: *Achieving Quality in applied Research***

**Sub-Activity/Task 3.3:** Renovate and upgrade the postgraduate research laboratories in participatory departments

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | | | Achieving Quality in applied Research | | | | | | | | | | |
| OUTPUT | | | | | Renovated postgraduate research laboratories in participatory departments | | | | | | | | | | |
| OUTPUT INDICATOR  Newspaper and Tender Journal Advertisement for renovation  Award letter  Renovated laboratory | | | | | | | | | | SOURCE OF VERIFICATION  Procurement document  Contract Agreement  Renovation Receipts  Audit document | | | | | |
| IMPLEMENTATION MILESTONES | | | | | Commence procurement process by Oct. 2020  Award letter by Nov. 2020  Complete renovation of the laboratories by Mar. 2021 | | | | | | | | | | |
| PROCUREMENT | | | | | Renovation of postgraduate research laboratories in participatory departments | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | | | Center Leader | | | | | | | | | | |
| DURATION: 9 months | | | | Commencement: Jul. 2020 | | | | | | | | Completion: Mar. 2021 | | | |
| PRIMARY CONSTITUENTS:  HOD  Faculty members  Laboratory Technologists  Postgraduate students | | | | | | | | PARTICIPANTS:  HOD  Procurement Officer  Faculties  Tenders Board meeting  Finance Team | | | | | | | |
| ASSUMPTIONS | | If the Covid-19 Pandemic persist  National Disaster  Inflation | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | ACE Funds | | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Upgrade of Pharmacology PG laboratory: | | | | |  |  | |  | |  | |  |  |  |
| Shelves/cupboards (2) | | | | |  |  | |  | |  | |  | 277.78 | 277.78 |
| Ergonomic chairs for PG students (5) | | | | |  |  | |  | |  | |  | 347.22 | 347.22 |
| Work station (2) | | | | |  |  | |  | |  | |  | 277.78 | 277.78 |
| Sets of tables and chairs for the current library (each workstation comes with 2 chairs) (3) | | | | |  |  | |  | |  | |  | 1,666.67 | 1,666.67 |
| Regular white board (4x6 feet) (2) | | | | |  |  | |  | |  | |  | 138.89 | 138.89 |
| 2 | Renovate Laboratory Bench Table in Pharmaceutical Chemistry PG laboratory: | | | | |  |  | |  | |  | |  |  |  |
| Carpentry | | | | |  |  | |  | |  | |  | 676.67 | 676.67 |
| Plumbing | | | | |  |  | |  | |  | |  | 41.67 | 41.67 |
| TOTALS | | | | | |  |  | |  | |  | |  | 3,426.68 | 3,426.68 |

**Target DLI: DLI 4**

**Timeframe: July, 2020 – December 2020**

**Activity 3: Achieving quality in Applied Research**

**Sub-Activity/Task 3.4: Maintain the Animal House Facility**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality in Applied Research | | | | | | | | | | | | |
| OUTPUT | | | To have a standard Animal House | | | | | | | | | | | | |
| OUTPUT INDICATOR  Accreditation of Animal House  Site Procured Items | | | | | | | | | | | | | SOURCE OF VERIFICATION  Procurement documents  Receipt of payments  Award Letter  Accreditation Documentation for concerned Departments | | |
| IMPLEMENTATION MILESTONES | | | Organize monthly inspection of mechanical and electrical facilities in the Animal House  Procure Disposal containers for needles and syringes by July, 2020  Execute Quarterly Pest control by August 2020 and November, 2020  Partition current rooms to accommodate more animal strains by October, 2020  Procure more cages and racks for different research animals by November, 2020  Procure Incinerator for animal carcass and beddings disposal by December, 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Racks and animal cages for breeding of animals  Animal house consumables (feed, beddings, cleaning materials, disinfectants)  Automatic light regulator  Hygrometer  Sharps disposal containers  Animal incinerator | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION:  6 months | | | | | | Commencement:  July 2020 | | | | | | Completion:  December 2020 | | | |
| PRIMARY CONSTITUENTS:  Faculty Members  Postgraduate Students | | | | | | | | PARTICIPANTS:  ACE Management Team  HODs  University Ethics Committee  Research Team leads  Program Coordinators | | | | | | | |
| ASSUMPTIONS | | Covid-19 Pandemic lockdown could cause inaccessibility to animals due to lockdown  Cost of Consumables will increase due to inflation  Availability of funds for purchase of incinerator | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | | ACE budget | | | | | | | | | | |
| Budget Line Analysis | | | | 1stQtr | | | 2ndQtr | | 3rdQtr | 4thQtr | 5thQtr | | | 6thQtr | Total |
| 1 | Automatic Light Regulator | | |  | | |  | |  |  |  | | | 100.00 | 100.00 |
| 2 | Hygrometer (2) | | |  | | |  | |  |  |  | | | 33.00 | 33.00 |
| 3 | Racks | | |  | | |  | |  |  |  | | | 200.00 | 200.00 |
| 4 | Animal Cages (20) | | |  | | |  | |  |  |  | | | 305.00 | 305.00 |
| 5 | Animal Feed | | |  | | |  | |  |  |  | | | 260.00 | 260.00 |
| 6 | Cleaning Materials | | |  | | |  | |  |  |  | | | 212.00 | 212.00 |
| 7 | Disinfectant | | |  | | |  | |  |  |  | | | 200.00 | 200.00 |
| 8 | Pest control | | |  | | |  | |  |  |  | | | 210.00 | 210.00 |
| 9 | Animal Incinerator | | |  | | |  | |  |  |  | | | 6,000.00 | 6,000.00 |
| 10 | Sharps Disposal Containers (10) | | |  | | |  | |  |  |  | | | 51.00 | 51.00 |
| 11 | Wood Partitioning of rooms | | |  | | |  | |  |  |  | | | 303.00 | 303.00 |
| TOTALS | | | |  | | |  | |  |  |  | | | 7,874.00 | 7,874.00 |

**Target DLI: DLI 4**

**Timeframe: To be determined in 2021**

**Activity 3: Achieving quality in Applied Research**

**Sub-Activity/Task 3.5: Support workshop training for Laboratory Technologists in charge of Centre Equipment**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality in Applied Research | | | | | | | | | | | | |
| OUTPUT | | | All Centre Equipment are in good use and maintained by trained Technologists. | | | | | | | | | | | | |
| OUTPUT INDICATOR  Establishment of Training Manual for Technical Staff | | | | | | | | | | | | SOURCE OF VERIFICATION  Training Manual  Conference attendance Certificate | | | |
| IMPLEMENTATION MILESTONES | | | Technologists are nominated by HODs based on competence  Support provided for Technologists to attend relevant workshops based on Center regulation  Report of training experience submitted by the Technologists to Center | | | | | | | | | | | | |
| PROCUREMENT | | | International Travel and Local fare to Conferences/Workshops  Per diem for External Facilitators  External Facilitators for in-house Training  Data Bundle for Technologists for online course  Print Training Manual | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION: | | | | | Commencement: | | | | | | Completion: | | | | |
| PRIMARY CONSTITUENTS:  Center Technologists | | | | | | | | PARTICIPANTS:  ACE Management  Finance Team  Procurement officer  Facilitators  Research Team Leads  HODs | | | | | | | |
| ASSUMPTIONS | | Covid-19 Pandemic lockdown may cause cancellation of workshops  Availability of Technologists to travel during Interstate/ International travel restrictions.  Availability of Facilitators due to travel restrictions | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE budget | | | | | | | | | | | |
| Budget Line Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | 4thQtr | | | 5thQtr | 6thQtr | Total |
| 1 | Support for national Workshop | | | | |  |  | |  |  | | |  |  |  |
| 2 | Support for regional Workshop | | | | |  |  | |  |  | | |  |  |  |
| TOTALS | | | | | |  |  | |  |  | | |  |  |  |

**Target DLI: DL1 1, 4 and 5**

**Timeframe: To be determined in 2022**

**Activity 3: Achieving Quality in Applied Research**

**Sub-Activity/Task 3.6: Organize for Pharmacovigilance training /workshops for stakeholders.**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Quality in Applied Research | | | | | | | | | | | | |
| OUTPUT | | | Trained Pharmacovigilance stakeholders who are ready to support the Center with information required to stock u the Pharmacovigilance database | | | | | | | | | | | | |
| OUTPUT INDICATOR  Workshop Schedule  Workshop report | | | | | | | | | | SOURCE OF VERIFICATION  Workshop Attendance sheets  Certificates of facilitation by resource persons | | | | | |
| IMPLEMENTATION MILESTONES | | | Prepare work plan for the workshop by Feb. 2022  Invitation for training workshop  Hosting of training workshop in partnership with NAFDAC by May 2022  Submit Report by Jun. 2022 | | | | | | | | | | | | |
| PROCUREMENT | | | Local transportation costs,  Workshop materials  Refreshment for participants | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | HOD Pharmacovigilance | | | | | | | | | | | | |
| DURATION: 6 months | | | | | Commencement:  Jan. 2022 | | | | | | | Completion: Jun. 2022 | | | |
| PRIMARY CONSTITUENTS:  Industry practitioners  Herbal medicine practitioners  Faculty members  Postgraduate students | | | | | | | | PARTICIPANTS:  Centre leader  Deputy Director  HOD Pharmacovigilance  Faculty members | | | | | | | |
| ASSUMPTIONS | | Availability of stakeholders from industry  Availability of stakeholders from National regulatory body | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE BUDGET | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Local transportation costs, | | | | |  |  | |  | |  | |  |  |  |
| 2 | Workshop materials | | | | |  |  | |  | |  | |  |  |  |
| 3 | Refreshment for participants | | | | |  |  | |  | |  | |  |  |  |
| 4 | Local transportation costs, | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 6 and 7**

**Timeframe: Sept. 2020 - Aug. 2021**

**Activity 3: Achieving Quality in Applied Research**

**Sub-Activity/Task 3.7** **Operate the ACEDHARS Pharmacovigilance database room**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Quality in Applied Research | | | | | | | | | | | | |
| OUTPUT | | | A functional and efficient Pharmacovigilance (PV) database room in the Department of Pharmacovigilance | | | | | | | | | | | | |
| OUTPUT INDICATOR  Well partitioned working space  Presence of diligent personnel  ICT gadgets computer, Telephone, Internet modem, photocopier | | | | | | | | | | SOURCE OF VERIFICATION  Pharmacovigilance Space approval documents from the centre  Procurement documents for furniture and office accessories  Letters of appointment for PV personnel | | | | | |
| IMPLEMENTATION MILESTONES | | | Allocation of Pharmacovigilance office space Sept. 2020  Furnish the Pharmacovigilance database room - Dec. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Desktop Computer (1TB, Windows) (1)  Office Table (1)  Office Chair (2)  Desktop Telephone with line  Internet modem (1)  Photocopier  2HB Split Air-conditioner (1)  Publication of Training manuals | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | HOD, Pharmacovigilance | | | | | | | | | | | | |
| DURATION: 4 months | | | | | Commencement: Sept. 2020 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS:  ACEDHARS, Pharmacovigilance Staff and students | | | | | | | | PARTICIPANTS:  Ace Admin. Unit, , HOD Pharmacovigilance,  Finance team | | | | | | | |
| ASSUMPTIONS | | Inflation  Availability of a space befitting for the Pharmacovigilance Database Room  Availability of competent suppliers of ICTs gadget | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | |  | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Desktop Computer (1TB, Windows) (1) | | | | |  |  | |  | |  | |  | 833.33 | 833.33 |
| 2 | Photocopier | | | | |  |  | |  | |  | |  | 555.55 | 555.55 |
| 3 | Office desk | | | | |  |  | |  | |  | |  | 166.67 | 166.67 |
| 4 | Executive chair | | | | |  |  | |  | |  | |  | 186.11 | 186.11 |
| 5 | Desktop Telephone with line | | | | |  |  | |  | |  | |  | 42.00 | 42.00 |
| 6 | Internet modem (1) | | | | |  |  | |  | |  | |  | 47.22 | 47.22 |
| 7 | 2HB Split Air-conditioner (1) | | | | |  |  | |  | |  | |  | 513.89 | 513.89 |
| 8 | Publication of Training manuals | | | | |  |  | |  | |  | |  | 138.89 | 138.89 |
| TOTALS | | | | | |  |  | |  | |  | |  | 2,483.56 | 2,483.56 |

**Target DLI: DLI 4**

**Timeframe: Oct. 2020 – Nov. 2020**

**Activity 3: Achieving quality in Applied Research**

**Sub-Activity/Task 3.8: Run the Grant Proposal and Manuscript Writing Clinic**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality in Applied Research | | | | | | | | | | | | |
| OUTPUT | | | Successful grant application by Researchers and Publications in high impact journals | | | | | | | | | | | | |
| OUTPUT INDICATOR  Publications from Researchers  Successful National and International Research grant applications | | | | | | | | | | | | | SOURCE OF VERIFICATION  Communique from workshops  Certificate of Participation | | |
| IMPLEMENTATION MILESTONES | | | Organize In-house Workshop/Webinars on Guidelines for Research grant application by Dec. 2020  Organize Annual Workshop/Webinars on Research guidelines and Manuscript writing by Dec., 2020  Administer Online Questionnaires as feedback mechanism after each workshop/webinar by Dec. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Internet Data bundle for Facilitator and participants | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Research Team Leads | | | | | | | | | | | | |
| DURATION:  2months | | | | | | Commencement:  Oct., 2020 | | | | | Completion:  Nov., 2020 | | | | |
| PRIMARY CONSTITUENTS:  Faculty Members  Postgraduate students | | | | | | | | PARTICIPANTS:  ACE Management  Finance Team  Facilitators  HODs  Program Coordinators | | | | | | | |
| ASSUMPTIONS | | Covid-19 Pandemic lockdown May make physical workshop planning difficult  Webinars will enable the successful hosting of the clinics. | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | | ACE budget.  University Counterpart funding. | | | | | | | | | | |
| Budget Line Analysis | | | | 1stQtr | | | 2ndQtr | | 3rdQtr | 4thQtr | | 5thQtr | | 6thQtr | Total |
| 1 | Internet Data bundle for Facilitator (3) and participants (40) @$5 | | |  | | |  | |  |  | |  | | 215.00 | 215.00 |
| TOTALS | | | |  | | |  | |  |  | |  | | 215.00 | 215.00 |

**Target DLI: DLI 1, 3, 4 & 5**

**Timeframe: July 2020 – November 2020**

**Activity 3: Achieving quality in Applied Research**

**Sub-Activity/Task 3.9:** **Run bimonthly Inter-Research Group Proposal Presentation**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Center Sustainability | | | | | | | | | | | | |
| OUTPUT | | | A high-volume Research proposal pool for timely response to grant proposal calls whose success increases Center revenue generation | | | | | | | | | | | | |
| OUTPUT INDICATOR  More grant applications  Wining of research grant  Strong collaboration between Research Groups in the Center | | | | | | | | | | SOURCE OF VERIFICATION  [www.acedhars.unilag.edu.ng](http://www.acedhars.unilag.edu.ng) | | | | | |
| IMPLEMENTATION MILESTONES | | | Develop the protocol for research proposal presentation by Research Committee by July 2020  Hold bimonthly Research Proposal Presentation Event by August 2020 and November 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Refreshment for Research Committee Meetings  Internet data bundle for online for bimonthly Research Proposal Presentation Event | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Deputy Center Leader | | | | | | | | | | | | |
| DURATION:  5 months | | | | | Commencement: July 2020 | | | | | | | Completion: November 2020 | | | |
| PRIMARY CONSTITUENTS:  Grant Management Office, Research Groups | | | | | | | | PARTICIPANTS:  ACE Team, Sectoral partners, Institutional partners, Research collaborators within University of Lagos | | | | | | | |
| ASSUMPTIONS | | COVID-19 pandemic is still a burning issue globally  Nigerian government regulation allows for meeting of not greater than 20 participants  Nigerian government regulation still does not permit congregation of many participants  Internet data bundle cost remains as budgeted for both national and regional participants  Availability of researchers to make presentation | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE BUDGET | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Internet data bundle for 50 faculty in August meeting @$5 | | | | |  |  | |  | |  | | 250 |  | 250 |
| 2 | Internet data bundle for 50 faculty in November meeting @$5 | | | | |  |  | |  | |  | |  | 250 | 250 |
| TOTALS | | | | | |  |  | |  | |  | | 250 | 250 | 500 |

**Target DLI: DLI 4**

**Timeframe: Jul. 2019 to Dec. 2020**

**Activity 3: Achieving Quality in Applied Research**

**Sub-Activity/Task 3.10:** **Support dissemination of research output through Publication in scientific journals**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Quality in Applied Research | | | | | | | | | | | | |
| Target DLI/OUTPUT | | | Visibility for Center’s research outputs in international scientific journals | | | | | | | | | | | | |
| OUTPUT INDICATOR  Manuscripts are accepted for publication in high profile journals.  Research outputs are visible online upon publication and relevant in the scientific world. | | | | | | | | | | SOURCE OF VERIFICATION  Audited payment receipts for the publication fees are available for sighting.  Number of reads, citation and impact factor of the publications. | | | | | |
| IMPLEMENTATION MILESTONES | | | Receive acceptance letter or receipt of payment of publication fee by faculty member (author) by Oct. 2019  Confirm the acceptance or publication as required by the Center regulation by Nov. 2020  Process payment by Feb. 2021 | | | | | | | | | | | | |
| PROCUREMENT | | | Open-access publication fee (not more than $2,000) | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Deputy Center Leader | | | | | | | | | | | | |
| DURATION: 18 months | | | | | Commencement: Jul. 2019 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS: Faculty members, Students, partners and collaborators. | | | | | | | | PARTICIPANTS:  Center Leader, Deputy Center Leader, Heads of Departments, Research Group Leaders, Project Manager, Project Accountant, Project Auditor | | | | | | | |
| ASSUMPTIONS | | 1. There are quality research outputs from staff and students in the center 2. Research outputs are accepted in high impact journals. | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE funding | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Payment of Open-access fees | | | | |  |  | |  | |  | |  | 4,000 | 4,000 |
| TOTALS | | | | | |  |  | |  | |  | |  | 4,000 | 4,000 |

**Target DLI: DLI 1 and 5**

**Timeframe: Jan. 2019 – Dec. 2020**

**Activity 4: Engaging the Sector**

**Sub-Activity/Task: 4.1** **Recruit Sectoral partners**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Engaging the Sector | | | | | | | | | | | | |
| OUTPUT | | | A robust and continually expanding Sectoral Advisory Board | | | | | | | | | | | | |
| OUTPUT INDICATOR  Successful engagement of sectoral partners | | | | | | | | | | SOURCE OF VERIFICATION  Letters of Engagement  Signed MOUs | | | | | |
| IMPLEMENTATION MILESTONES | | | Reach out to prospective Sectoral partners within Nigeria by April 2019  Travel to Gambia, Sierra Leone, Liberia Ghana to meet with prospective regional partners by Jul. 2019  Reach out to prospective institutional and sectoral partners in Nigeria by Sept. 2019  Evaluate success of recruitment of partners by Nov. 2019  Send draft of MOUs to University Legal Unit for processing by Dec. 2019  Reach out to prospective Sectoral partners within Nigeria and outside the region by April 2020  Evaluate success of recruitment of partners by Nov. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | International flight ticket  Local transportation | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Centre Leader | | | | | | | | | | | | |
| DURATION: 24 months | | | | | Commencement: Jan. 2019 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS: ACE Team, Sectoral partners, Institutional partners | | | | | | | PARTICIPANTS: ACE Management  Sectoral Partners, University Bursary | | | | | | | | |
| ASSUMPTIONS | | Pharmaceutical companies respond to Centre’s offer of partnership  Regulatory companies respond to Centre’s offer of partnership  Researchers in other institutions respond Centre’s offer of partnership  Travel plans are executed as scheduled  University Legal Unit process MOUs as expected | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | UNILAG Financial Intervention | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | | 2ndQtr | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Round trip Flight tickets ( Gambia, Sierra Leone, Liberia and Ghana) – Prof. Odukoya, former Center Leader | | | | | 2,777.78 | |  |  | |  | |  |  | 2,777.78 |
| 2 | Round trip Flight tickets ( Gambia, Sierra Leone, Liberia and Ghana) – Dr Ade-Ademilua | | | | | 2,777.78 | |  |  | |  | |  |  | 2,777.78 |
| 3 | Round trip Flight tickets (Gambia, Sierra Leone, Liberia and Ghana) – Mrs. M. Aramide | | | | | 2,777.78 | |  |  | |  | |  |  | 2,777.78 |
| 4 | Per Diem for 15days (Gambia, Sierra Leone, Liberia and Ghana) – Prof. Odukoya | | | | | 5,715.00 | |  |  | |  | |  |  | 5,715.00 |
| 5 | Per Diem for 15days (Gambia, Sierra Leone, Liberia and Ghana) – Dr Ade-Ademilua (UNILAG rate) | | | | | 3,090.00 | |  |  | |  | |  |  | 3,090.00 |
| 6 | Per Diem for 15days (Gambia, Sierra Leone, Liberia and Ghana) – Mrs Aramide | | | | | 3,090.00 | |  |  | |  | |  |  | 3,090.00 |
| TOTALS | | | | | | 20,228.34 | |  |  | |  | |  |  | 20,228.34 |

**Target DLI: DLI 1 and 5**

**Timeframe: Jan 2019 – Dec 2020**

**Activity 4: Engaging the Sector**

**Sub-Activity/Task 4.1: Run the Sectoral Advisory Board**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Engaging the Sector | | | | | | | | | | | | |
| OUTPUT | | | An effective Sectoral Advisory Board | | | | | | | | | | | | |
| OUTPUT INDICATOR  Appointment /selection of board members  Establishment/signing of MOUs | | | | | | | | | | SOURCE OF VERIFICATION  Appointment letters  Signed MOUs  Sectoral Advisory Board meeting attendance sheets  Minutes of SAB | | | | | |
| IMPLEMENTATION MILESTONES | | | Hold Inaugural meeting of SAB by Jun. 2019  Appoint SAB representatives at Center Management and Committees by July 2019  Hold biannual meeting of SAB in Dec 2019  Hold biannual meeting of SAB in Jun. 2020  Hold biannual meeting of SAB in Dec 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Refreshment for meetings in 2019  Internet Data Bundle for biannual meetings in 2020 | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Centre Leader | | | | | | | | | | | | |
| DURATION: 24 months | | | | | Commencement: Jan. 2019 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS: ACE Team and Sectoral Advisory Board | | | | | | | | PARTICIPANTS: ACE admin, Research Committee, Education Committee, Sectoral Advisory Board, | | | | | | | |
| ASSUMPTIONS | | COVID 19 Pandemic lockdown if still a burning issue globally  Sectoral partners are available to attend meetings offline or online  MOU signing takes place as scheduled  SAB Meetings hold as scheduled  Cost of data bundles remains as budgeted  SAB members are willing to accept the value of the IT data bundle offered by the Center | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | University counterpart funds | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Lunch for 6 persons | | | | |  | 41.66 | |  | |  | |  |  | 41.66 |
| 6 | Internet bundle for Center team: Center leader, Deputy Center Leader, Project Manager, Dr. Sofidiya and Prof. Oreagba @$5 | | | | |  |  | |  | |  | | 25 | 25 | 50.00 |
|  | Internet bundle for National partners - Neimeth International Pharmaceuticals Plc@$10 | | | | |  |  | |  | |  | | 10 | 10 | 20.00 |
|  | Internet bundle for National partners -Drugfield Pharmaceuticals Ltd @$10 | | | | |  |  | |  | |  | | 10 | 10 | 20.00 |
|  | Internet bundle for National partners - - Mopson Pharmaceuticals Ltd @$10 | | | | |  |  | |  | |  | | 10 | 10 | 20.00 |
|  | Internet bundle for National partners - NAFDAC @$10 | | | | |  |  | |  | |  | | 10 | 10 | 20.00 |
|  | Internet bundle for National partners - LUTHPC @$10 | | | | |  |  | |  | |  | | 10 | 10 | 20.00 |
|  | Internet bundle for National partners – LSTMB @$10 | | | | |  |  | |  | |  | | 10 | 10 | 20.00 |
|  | Internet bundle for Regional partners - LMHRA @$50 | | | | |  |  | |  | |  | | `50 | 50 | 100.00 |
|  | Internet bundle for Regional partners - PBSL @$50 | | | | |  |  | |  | |  | | `50 | 50 | 100.00 |
| TOTALS | | | | | |  | 41.66 | |  | |  | | 185.00 | 185.00 | 411.66 |

**Target DLI: DLI 4**

**Time frame: To be detrmined in 2021**

**Activity 4: Engaging the sector**

**Sub-Activity/Task 4.3: Hold Annual Town and Gown Symposia to strengthen sectoral engagement**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | **Engage the sector** | | | | | | | | | | | | |
| OUTPUT | | | There is a strong influencing relationship between the Center and the partners | | | | | | | | | | | | |
| OUTPUT INDICATOR  Strengthened MOUs  Strengthened Research collaborations  More involvement of the industry in research and curriculum development | | | | | | | | | | | | SOURCE OF VERIFICATION  A more robust curriculum  Research output useful to the industry | | | |
| IMPLEMENTATION MILESTONES | | | Inaugurate a Symposium Organising Committee by Dec. 2020  Send invitation to Speakers by Dec. 2020  Send out invitation to 2021 Symposium by Jan. 2021 | | | | | | | | | | | | |
| PROCUREMENT | | | Tea break, Lunch, printing symposium manual, securing venue, Air ticket for sectoral partners, accommodation | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | ACE Team | | | | | | | | | | | | |
| DURATION: Annually | | | | | Commencement:  Jun. 2021 | | | | | | Completion:  Sept. 2024 | | | | |
| PRIMARY CONSTITUENTS:  ACE research team | | | | | | | | PARTICIPANTS:  ACE Research team  Industry partners  Regulatory bodies | | | | | | | |
| ASSUMPTIONS | | COVID -19 pandemic global lock down would have been lifted  Sectoral Partners will be willing to travel | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE funds | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1st Qtr | 2nd Qtr | | 3rd Qtr | 4th Qtr | | | 5th Qtr | 6th Qtr | Total |
| 1 | Tea break | | | | |  |  | |  |  | | |  |  |  |
| 2 | printing symposium manual | | | | |  |  | |  |  | | |  |  |  |
| 3 | securing venue | | | | |  |  | |  |  | | |  |  |  |
| 4 | Air ticket for sectoral partners | | | | |  |  | |  |  | | |  |  |  |
| 5 | Accommodation | | | | |  |  | |  |  | | |  |  |  |
| TOTALS | | | | | |  |  | |  |  | | |  |  |  |

**Target DLI: DLI 1,**

**Timeframe: Jun. 2019 – Sept., 2019**

**Activity 5: Attaining excellence in Center management**

**Sub-Activity/Task 5.1:** **Operate the center**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Attaining excellence in Center management | | | | | | | | | | | | |
| OUTPUT | | | Well-functioning Center Administrative Team | | | | | | | | | | | | |
| OUTPUT INDICATOR  Efficient and on-time Center processes | | | | | | | | | | SOURCE OF VERIFICATION  Audited invoices and receipts | | | | | |
| IMPLEMENTATION MILESTONES | | | Collect proforma-invoices from 3 vendors by Aug. 2019  Approve vendors by the Center Leader by Aug. 2019  Receive delivery of purchased items by Aug. 2019  Audit purchased items by Aug. 2019  Pay the vendors by Sept. 2019 | | | | | | | | | | | | |
| PROCUREMENT | | | Three laptops for Offices of Center Leader, Deputy Center Leader and Project Manager  Office cabinets, Furniture,  Office Equipment:  Printers  Boardroom projector and screen  Office scanner  Photocopier  Toners  Stationeries  Center’s letterhead Paper  Business cards  Customized Commitment Forms  Complimentary cards for 3 persons | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION:  4 months | | | | | Commencement:  Jun., 2019 | | | | | | | Completion:  Sept., 2019 | | | |
| PRIMARY CONSTITUENTS:  ACE Team and Students | | | | | | | | PARTICIPANTS:  Center Leader, Project Manager, Accountant, Internal Auditor, Vendors, University Works and Physical Planning Unit | | | | | | | |
| ASSUMPTIONS | | Price of items does not change  Vendor delivers purchased items as scheduled | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Laptop (Three) | | | | |  | 539.22 | |  | |  | |  |  | 539.22 |
| 2 | Cabinet | | | | |  | 163.40 | |  | |  | |  |  | 163.4 |
| 3 | Printer 3 in 1 | | | | |  | 297.06 | |  | |  | |  |  | 297.06 |
| 4 | Photocopier | | | | |  | 653.59 | |  | |  | |  |  | 653.59 |
| 5 | Office desk | | | | |  | 196.08 | |  | |  | |  |  | 196.08 |
| 6 | Executive chair | | | | |  | 218.95 | |  | |  | |  |  | 218.95 |
| 7 | Center Table | | | | |  | 163.40 | |  | |  | |  |  | 163.4 |
| 8 | Office sofa (5-seater set) | | | | |  | 424.84 | |  | |  | |  |  | 424.84 |
| 9 | Banquet office chairs (6) | | | | |  | 196.08 | |  | |  | |  |  | 196.08 |
| 10 | Roll up banner (2) | | | | |  | 228.76 | |  | |  | |  |  | 228.76 |
| 11 | Letterhead, Cards, Logo design & Flyer | | | | |  | 457.52 | |  | |  | |  |  | 457.52 |
| 12 | Printing & Binding of Policy Booklets for Djibouti | | | | |  | 39.22 | |  | |  | |  |  | 39.22 |
| 13 | Printing of complimentary cards for 3 persons | | | | | 65.36 |  | |  | |  | |  |  | 65.36 |
| 14 | Printing Papers | | | | |  | 26.14 | |  | |  | |  |  | 26.14 |
| 15 | Theatre Projector and screen | | | | |  |  | |  | |  | |  | 463.50 | 463.50 |
| 16 | Wireless Projector | | | | |  |  | |  | |  | |  | 549.55 | 549.55 |
| TOTALS | | | | | |  | 3604.26 | |  | |  | |  | 1013.05 | 4617.31 |

**Target DLI: DLI 1, 3 and 4**

**Timeframe: Jan. 2019 – Dec. 2020**

**Activity 5: Attaining excellence in Center management**

**Sub-Activity/Task 5.2: Maintain Communication linkages through phones and internet**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Attaining excellence in Center management | | | | | | | | | | | | |
| OUTPUT | | | Center has effective and uninterrupted communication linkages | | | | | | | | | | | | |
| OUTPUT INDICATOR  Working call and mobile communication lines  Excellent internet connectivity in the Center | | | | | | | | | | SOURCE OF VERIFICATION  Center mobile line  Internet modem and routers | | | | | |
| IMPLEMENTATION MILESTONES | | | Purchase and register a Nigerian mobile lines Jun. 2019  Purchase and register an Internet modem Feb. 2020  Purchase of mobile and desktop phones  Monthly Payment of subscription for mobile lines: Monthly from Jun. 2019  Monthly Payment of subscription for internet: Monthly from Feb. 2020  Subscribe to ZOOM Pro on Center related accounts by May 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Mobile lines (2)  Mobile phone (1)  Desktop phone (1)  Internet modem (1)  Monthly subscription to internet service  Monthly subscription to call network  ZOOM Pro Subscription (3) | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Project Manager | | | | | | | | | | | | |
| DURATION:  19 months | | | | | Commencement:  Jun. 2019 | | | | | | | Completion:  Dec.,2020 | | | |
| PRIMARY CONSTITUENTS:  ACE Administrative Unit | | | | | | | | PARTICIPANTS:  Center Leader, Project Manager, Phone Dealers, Network providers, ZOOM | | | | | | | |
| ASSUMPTIONS | | No Fluctuation in price  No Fluctuation in exchange rate  Network provider meets expectation for effective communication connection  Phones do not develop faults  All meetings and classes are held online via Zoom from April 2020 due to the COVID-19 pandemic  ACEDHARS has its own Zoom account  Dr Ade-Ademilua and Prof. Oreagba are willing to use their Zoom accounts for Center meetings in June | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Mobile lines (2) -MTN, Airtel | | | | |  |  | |  | |  | |  | 2.22 | 2.22 |
| 2 | Mobile phone (1) | | | | |  |  | |  | |  | |  | 222.22 | 222.22 |
| 3 | Desktop phone (1) | | | | |  |  | |  | |  | |  | 42.00 | 83.33 |
| 4 | Internet modem (1) | | | | |  |  | |  | | 61.11 | |  | 61.11 | 122.22 |
| 5 | Monthly subscription to internet service | | | | |  |  | |  | | 59.70 | | 59.70 | 59.70 | 179.10 |
| 6 | ZOOM Pro Subscription (ACEDHARS | | | | |  |  | |  | | 14.99 | | 44.97 |  | 59.96 |
| 7 | ZOOM Pro Subscription - Bola Ade-Ademilua and Ibrahim Oreagba accounts used for meetings | | | | |  |  | |  | | 29.98 | |  |  | 29.98 |
| TOTALS | | | | | |  |  | |  | | 165.78 | | 104.67 | 428.58 | 349.93‬ |

**Target DLI: DLI 1 and 6**

**Timeframe: Jun. 2019 – Jun. 2020**

**Activity 5: Attaining excellence in Center management**

**Sub-Activity/Task 5.3: Improve management skills through certifications and workshops**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Attaining excellence in Center management | | | | | | | | | | | |
| OUTPUT | | | Effective delivery of management of Center activities and prompt submission of reports on the ACE project | | | | | | | | | | | |
| OUTPUT INDICATOR  One of Project Manager and Deputy Center Leader passes CAPM certification examination  More effective delivery of duties of the following officers: Communication, M&E, Accountant, Finance, Auditor, Safeguard, Head of Building Construction team, Project Manager, Deputy Center Leader | | | | | | | | | SOURCE OF VERIFICATION  Registration fee receipts  CAPM certificates  Workshop certificates  Certificate for Professional courses | | | | | |
| IMPLEMENTATION MILESTONES | | | Register for membership and examination on Project Management by Jun. 2019  Pass the CAPM examination by Jul. 2019AAU  Sponsor the Communication Officer to attend AAU Workshop by Aug. 2019  Renew membership of PMI by Jun. 2020  Sponsor the Monitoring and Evaluation Officer to attend AAU Workshop for by Dec 2020  Sponsor the Finance Team to attend AAU Workshop by Dec 2020  Sponsor the Procurement Officer to attend AAU Workshop by Dec 2020  Sponsor the Environmental and Social safeguard Officer to attend AAU Workshop by Dec 2020 | | | | | | | | | | | |
| PROCUREMENT | | | Registration fees, Return Flight tickets | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | |
| DURATION: 18 months | | | | | Commencement: Jun. 2019 | | | | | | DURATION: Dec 2020 | | | |
| PRIMARY CONSTITUENTS:  ACE Core Team | | | | | | | PARTICIPANTS: ACE Core Team, Project Management Institute (PMI, US), AAU, Regional Airlines, Hotels | | | | | | | |
| ASSUMPTIONS | | The AAU workshops scheduled for various officers hold as scheduled  The costs of Air tickets are stable  Per Diem is calculated based on Federal Governemtn of Nigeria approved travel allowance rate from 2019 (not University of Lagos, sicne budget lne is ACE)  Dr Ade-Ademilua has been promoted to Associate Professor.  Workshop Registration fees are charged as stated | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | |
| Budget Line  Analysis | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | PMI Membership of Dr Ade-Ademilua | | | | 129.00 |  | |  | | 129.00 | |  |  | 258.00 |
| 2 | PMI Membership of Mrs. Aramaide | | | | 129.00 |  | |  | | 129.00 | |  |  | 258.00 |
| 3 | Premium CAPM Exam Simulator Sixth Edition | | | | 69.00 |  | |  | |  | |  |  | 69.00 |
| 4 | CAPM Exam Fee of Dr Ade-Ademilua and Mrs. Aramaide) | | | | 225.00 |  | |  | |  | |  |  | 225.00 |
|  | CAPM Exam Fee of Mrs. Aramaide | | | | 225.00 |  | |  | |  | |  |  | 225.00 |
|  | CAPM Exam Fee of Dr Ade-Ademilua | | | | 225.00 |  | |  | |  | |  |  | 225.00 |
| 6 | AAU M & E Workshop for Dr Ade-Ademilua | | | |  |  | |  | |  | |  |  |  |
| Ticket | | | |  |  | |  | |  | |  | 392.16 | 392.16 |
| Per Diem ($425 for 5 days) | | | |  |  | |  | |  | |  | 2,125 | 2,125 |
| Registration fee | | | |  |  | |  | |  | |  | 500 | 500 |
| 5 | AAU M & E Workshop for Mrs. Gbadamosi | | | |  |  | |  | |  | |  |  |  |
| Ticket | | | |  |  | |  | |  | |  | 392.16 | 392.16 |
| Per Diem ($381 for 5 days) | | | |  |  | |  | |  | |  | 1,905 | 1,905 |
| Registration fee | | | |  |  | |  | |  | |  | 500 | 500 |
| 6 | AAU Finance Workshop for Mrs. Adekunle | | | |  |  | |  | |  | |  |  |  |
| Ticket | | | |  |  | |  | |  | |  | 392.16 | 392.16 |
| Per Diem ($425 for 5 days) | | | |  |  | |  | |  | |  | 2,125 | 2,125 |
| Registration fee | | | |  |  | |  | |  | |  | 500 | 500 |
| 6 | AAU Finance Workshop for Mr. Taiwo | | | |  |  | |  | |  | |  |  |  |
| Ticket | | | |  |  | |  | |  | |  | 392.16 | 392.16 |
| Per Diem ($381 for 5 days) | | | |  |  | |  | |  | |  | 1,905 | 1,905 |
| Registration fee | | | |  |  | |  | |  | |  | 500 | 500 |
| 6 | AAU Finance Workshop for Mrs. Awodunmila | | | |  |  | |  | |  | |  |  |  |
| Ticket | | | |  |  | |  | |  | |  | 392.16 | 392.16 |
| Per Diem: ($381 for 5 days) | | | |  |  | |  | |  | |  | 1,905 | 1,905 |
| Registration fee | | | |  |  | |  | |  | |  | 500 | 500 |
| 7 | AAU Procurement Workshop for Dr Akanmu | | | |  |  | |  | |  | |  |  |  |
| Ticket | | | |  |  | |  | |  | |  | 392.16 | 392.16 |
| Per Diem: ($425 for 5 days) | | | |  |  | |  | |  | |  | 2,125 | 2,125 |
| Registration fee | | | |  |  | |  | |  | |  | 500 | 500 |
| 8 | AAU Safeguard Workshop: for Prof. Badru: | | | |  |  | |  | |  | |  |  |  |
| Ticket | | | |  |  | |  | |  | |  | 392.16 | 392.16 |
| Per Diem: ($425 for 5 days) | | | |  |  | |  | |  | |  | 2,125 | 2,125 |
| Registration fee | | | |  |  | |  | |  | |  | 500 | 500 |
| TOTALS | | | | | 1002.00 |  | |  | | 258.00 | |  | 20460.12 | 21720.12 |

**Target DLI: DLI 4, 5 and 6**

**Timeframe: Jul. 2020 – Sept., 2020**

**Activity 5: Attaining excellence in Center management**

**Sub-Activity/Task 5.4: Evaluate the Center progress**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Attaining excellence in Center management | | | | | | | | | | | | |
| OUTPUT | | | The Center progresses steady as critical evaluations by stakeholders to help enhance performance | | | | | | | | | | | | |
| OUTPUT INDICATOR  Achievement of Center objective within timelines  Maintenance of Center membership  Achievement of milestones as scheduled | | | | | | | | | | SOURCE OF VERIFICATION  Retreat attendance sheet  Retreat photographs and videos upload on Center website  Retreat reports | | | | | |
| IMPLEMENTATION MILESTONES | | | Schedule date of Center Retreat by Jul. 2020  Send out notice of Retreat to members Jul. 2020  Prepare electronic materials for Retreat by Jul. 2020  Procure internet data bundle for participants by Sept. 2020  Hold Retreat by Sept. 2020  Submit Retreat Reports by Sept. 2020  Upload photographs and video on website by Sept. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Internet data bundle for both Center members and partners at meetings | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION: 3 months | | | | | Commencement: Jul., 2020 | | | | | | | Completion: Sept., 2020 | | | |
| PRIMARY CONSTITUENTS:  ACE Team | | | | | | | | PARTICIPANTS:  All members of Center, University Management, WB Health Experts, Sectoral partners, Institutional partners | | | | | | | |
| ASSUMPTIONS | | Retreat will take place online Borders are still closed due to the COVID-19 pandemic  Nigeria government regulation still would not allow physical meeting of more than 20 persons  All invited participants will be able to attend  No change in Zoom subscription value  No change in internet data pricings  Budgeted data for participants is sufficient  Allotted days of retreat is maintained | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
|  | Internet data bundle for Center members @$5 (57) | | | | |  |  | |  | |  | |  | 285.00 | 285.00 |
|  | Internet data bundle for regional participants – 2 Representatives (LMHRA), | | | | |  |  | |  | |  | |  | 100.00 | 100.00 |
|  | Internet data bundle for regional participants – 2 Representatives (PBS) | | | | |  |  | |  | |  | |  | 100.00 | 100.00 |
|  | Internet data bundle for regional participants – 2 Representatives (University of Ghana) | | | | |  |  | |  | |  | |  | 100.00 | 100.00 |
|  | Internet data bundle for regional participants – 2 Representatives (Kwame Nkrumah University of Science and Technology, Ghana) | | | | |  |  | |  | |  | |  | 100.00 | 100.00 |
|  | Internet data bundle for regional partners – 2 Representatives (University of Sierra Leone) | | | | |  |  | |  | |  | |  | 100.00 | 100.00 |
|  | Internet data bundle for regional partners – 2 Representatives (University of Liberia) | | | | |  |  | |  | |  | |  | 100.00 | 100.00 |
|  | Internet data bundle for national partners (NAFDAC) | | | | |  |  | |  | |  | |  | 20.00 | 20.00 |
|  | Internet data bundle for national partners (LUTHPC) | | | | |  |  | |  | |  | |  | 20.00 | 20.00 |
|  | Internet data bundle for national partners (LSTMB) | | | | |  |  | |  | |  | |  | 20.00 | 20.00 |
|  | Internet bundle for National partners - Neimeth International Pharmaceuticals Plc@$10 | | | | |  |  | |  | |  | |  | 20.00 | 20.00 |
|  | Internet bundle for National partners -Drugfield Pharmaceuticals Ltd @$10 | | | | |  |  | |  | |  | |  | 20.00 | 20.00 |
|  | Internet bundle for National partners - - Mopson Pharmaceuticals Ltd @$10 | | | | |  |  | |  | |  | |  | 20.00 | 20.00 |
| TOTALS | | | | | |  |  | |  | |  | |  | 1,005.00 | 1,005.00 |

**Target DLI: DLI 1, 3 and 4**

**Timeframe: Jan. 2019 – Dec. 2020**

**Activity 5: Attaining excellence in Center management**

**Sub-Activity/Task 5.5: Ensure regular Centre meetings**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Attaining excellence in Center management | | | | | | | | | | | | |
| OUTPUT | | | Effective and productive ACE team | | | | | | | | | | | | |
| OUTPUT INDICATOR  Effective management of Center affairs  Effective delivery of Centre objectives  Effective implementation of Center policy  Timely enrolment of students  Award of Center grant  Evidence of grant received | | | | | | | | | | SOURCE OF VERIFICATION  Minutes of meetings  Student enrolment record  Scholarship award record  Center grant award record  Receipt of grant awards | | | | | |
| IMPLEMENTATION MILESTONES | | | Hold monthly Center Management meetings from Jan. 2019  Hold quarterly Research Group meetings from Jun. 2019  Hold Biannual Research Committee meetings from Jun. 2019  Hold Monthly Departmental meetings from Jun. 2019 | | | | | | | | | | | | |
| PROCUREMENT | | | Meeting refreshment, Internet data bundle for Committee and Group members | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Monitoring and Evaluation Officer | | | | | | | | | | | | |
| DURATION:  24 months | | | | | Commencement:  Jan. 2019 | | | | | | | Completion:  Dec. 2020 | | | |
| PRIMARY CONSTITUENTS:  ACE Team | | | | | | | | PARTICIPANTS:  All Center Committee members  Representatives of SAB  Student Representative | | | | | | | |
| ASSUMPTIONS | | Meetings hold as scheduled  Zoom subscription remains same  Meeting venue remains as scheduled | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Center Management Board | | | | |  |  | |  | | 345.00 | | 345.00 | 345.00 | 1,035.00 |
| 2 | Education Committee | | | | |  |  | |  | | 70.00 | | 70.00 | 70.00 | 210.00 |
| 3 | Center Research Committee | | | | |  |  | |  | |  | | 85.00 |  | 85.00 |
| 4 | Department Meeting | | | | |  |  | |  | |  | | 180.00 | 180.00 | 360.00 |
| 5 | General center meetings | | | | |  |  | |  | |  | | 275.00 |  | 275.00 |
| 6 | Company Start up meetings | | | | |  |  | |  | |  | | 100.00 | 100.00 | 200.00 |
| TOTALS | | | | | |  |  | |  | | 415.00 | | 1,055.00 | 695.00 | 2,165.00 |

**Target DLI: DLI 1, 4, 5 and 6**

**Timeframe: Feb. 2019 – Sept. 2020**

**Activity 5: Attaining excellence in Center management**

**Sub-Activity/Task 5.6: Participate in ACE IMPACT National and Regional workshops**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Attaining excellence in Center management | | | | | | | | | | |
| OUTPUT | | | Excellent delivery of the ACE IMPACT project. | | | | | | | | | | |
| OUTPUT INDICATOR  Submission of Operational Manuals  Submission of Implementation Plan | | | | | | | | | | | SOURCE OF VERIFICATION  AAU workshop attendance sheet. | | |
| IMPLEMENTATION MILESTONES | | | Attend 1st ACE Impact Workshop, Djibouti in Feb. 2019  Attend 2nd ACE Impact Workshop, Senegal in Sept. 2019  Attend 3rd ACE Impact Workshop, Nigeria in Feb., 2020  Attend 4th ACE Impact Workshop in Sept., 2020 | | | | | | | | | | |
| PROCUREMENT | | | Return Flight Tickets | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | |
| DURATION: 20 months | | | | | | Commencement:  Feb., 2019 | | | | | Completion:  Sept., 2020 | | |
| PRIMARY CONSTITUENTS: ACE Core Team | | | | | | | | PARTICIPANTS: ACE Core Team, Vice Chancellor, Airlines | | | | | |
| ASSUMPTIONS | | The ACE Impact workshops will take place twice in a year as scheduled  The same number of representatives shall be requested to attend  The costs of Air Tickets are stable  4th ACE IMPACT Workshop takes place online due to COVID-19 pandemic | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | | University counterpart funding | | | | | | | | |
| Budget Line  Analysis | | | | 1stQtr | | | 2ndQtr | | 3rdQtr | 4thQtr | 5thQtr | 6thQtr | Total |
|  | Return Flight ticket to Prof. Odukoya (former Center Leader) | | | 1,470.58 | | | 1,326.79 | |  | 243.28 |  |  | 3,040.65 |
|  | Per Diem to Center Leader | | | 2,667 | | | 2,667 | |  | 1,030 |  |  | 6,364.00 |
|  | Return Flight ticket to Dr. Ade-Ademilua (former Deputy Center Leader and current Center Leader) | | | 1,470.58 | | | 1,326.79 | |  | 243.28 |  |  | 3,040.65 |
|  | Per Diem to Dr. Ade-Ademilua (Deputy Center Leader) | | | 1,442 | | | 1,442 | |  | 1,905 |  |  | 4,789.00 |
|  | Return Flight ticket to Mrs. Aramide (former Project Manager and Current Monitoring and Evaluation Officer) | | | 1,470.58 | | | 1,326.79 | |  | 243.28 |  |  | 3,040.65 |
|  | Per Diem to Mrs. Aramide (former Project Manager and Current Monitoring and Evaluation Officer) | | | 1,442 | | | 1,442 | |  | 1,030 |  |  | 3,914.00 |
|  | Return Flight ticket to Prof. Familoni (former Monitoring and Evaluation Officer) | | | 1,470.58 | | | 1,326.79 | |  |  |  |  | 2,797.37 |
|  | Per Diem to Prof. Familoni (former Monitoring and Evaluation Officer) | | | 2,667 | | | 2,667 | |  |  |  |  | 5,334.00 |
|  | Return Flight ticket to Prof. Badru (Environment and Safeguard Officer) | | | 1,470.58 | | |  | |  | 243.28 |  |  | 1,713.86 |
|  | Per Diem to Prof. Badru (Environment and Safeguard Officer) | | | 2,667 | | |  | |  | 1,905 |  |  | 4,572.00 |
|  | Return Flight ticket to Dr. Akanmu (Procurement Officer) | | | 1,470.58 | | | 1,326.79 | |  | 243.28 |  |  | 3,040.65 |
|  | Per Diem to Dr. Akanmu (Procurement Officer) | | | 1,442 | | | 1,442 | |  | 1,030 |  |  | 3,914.00 |
|  | Return Flight ticket to Mr. Taiwo (Finance Officer) | | | 1,470.58 | | | 1,326.79 | |  | 243.28 |  |  | 3,040.65 |
|  | Per Diem to Mr. Taiwo (Finance Officer) | | | 1,442 | | | 1,442 | |  | 1,030 |  |  | 3,914.00 |
|  | Return Flight ticket to Mrs. Adekunle (Accountant) | | | 1,470.58 | | | 1,326.79 | |  | 243.28 |  |  | 3,040.65 |
|  | Per Diem to Mrs. Adekunle (Accountant) | | | 2,667 | | | 2,667 | |  | 1,905 |  |  | 7,239.00 |
|  | Return Flight ticket to Mrs. Awodumila (Auditor) | | | 1,470.58 | | |  | |  | 243.28 |  |  | 1,713.86 |
|  | Per Diem to Mrs. Awodumila (Auditor) | | | 1,442 | | |  | |  | 1,030 |  |  | 2,472.00 |
|  | Return Flight ticket to Mrs. Gbadamosi (current Project Manager) | | |  | | |  | |  | 243.28 |  |  | 243.28 |
|  | Per Diem to Mrs. Gbadamosi (current Project Manager) | | |  | | |  | |  | 1,030 |  |  | 1,030.00 |
|  | Internet Data Bundle for $40 worth of data bundle for 12 participants at Online Conference of 4th Regional Conference | | |  | | |  | |  |  | 480 |  | 480.00 |
| TOTALS | | | | 31,113.22 | | | 23,056.53 | | - | 14,084.52 | 480.00 | - | 68,734.27 |

**Target DLI: DLI 1, 3 and 6**

**Timeframe: Mar. 2019 – Sept. 2020**

**Activity 5: Attaining excellence in Center management**

**Sub-Activity/Task 5.7: Enhance Center visibility, accessibility and transparency**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Attaining excellence in Center management | | | | | | | | | | | | |
| OUTPUT | | | Center website is robust and functional | | | | | | | | | | | | |
| OUTPUT INDICATOR  Hoisting of Center website  Center content uploaded on website | | | | | | | | | | SOURCE OF VERIFICATION  [www.acedhars.unilag.edu.ng](http://www.acedhars.unilag.edu.ng) | | | | | |
| IMPLEMENTATION MILESTONES | | | Develop Center website by Mar. 2019  Host Center website on University platform by Apr. 2019  Upload content on website by Jul. 2019 | | | | | | | | | | | | |
| PROCUREMENT | | | Consultancy services for development of Center website | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Communication Officer | | | | | | | | | | | | |
| DURATION: 4 months | | | | | Commencement: Mar. 2019 | | | | | | | Completion: Jul. 2019 | | | |
| PRIMARY CONSTITUENTS: ACE Team and students | | | | | | | | PARTICIPANTS: Center Leader, Project Manager, Communication Officer, University CITS, IT Contractors, ACE Team, AAU | | | | | | | |
| ASSUMPTIONS | | Cost remains as quoted by Consultants  University CITS cooperates in hoisting and updating of website | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | IT Consultancy services for development of Center website | | | | | 694.44 |  | |  | |  | |  |  | 694.44 |
| TOTALS | | | | | | 694.44 |  | |  | |  | |  |  | 694.44 |

**Target DLI: DLI 6**

**Timeframe: Dec. 2019 – Jan. 2021**

**Activity:** **Attaining excellence in Center management**

**Sub-Activity/Task 5.8:** **Ensure smooth running of the Center financial affairs**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Attaining excellence in Center management | | | | | | | | | | | | |
| OUTPUT | | | Center Reports are prepared, audited and submitted as at when due. | | | | | | | | | | | | |
| OUTPUT INDICATOR:  ACE Annual report Booklet  Upload of audited reports on Center website | | | | | | | | | | SOURCE OF VERIFICATION  [www.acedhars.unilag.edu.ng](http://www.acedhars.unilag.edu.ng)  AAU and WB records | | | | | |
| IMPLEMENTATION MILESTONES | | | Procure stationeries required for financial documentation by Dec. 2019  Develop and submit report of program by Dec. 2020  Develop and submit report of Research Group by Dec. 2020  Develop and submit report of Administrative Unit by Dec. 2020  Develop and submit Financial reports to External Auditor by Dec. 2020  Receive audited Financial report from External Auditor by Jan. 2021  Upload Reports on Center website by Jan. 2021  Publish copies of annual report by Jan. 2021  Pay External Auditor fees by Jan. 2021 | | | | | | | | | | | | |
| PROCUREMENT | | | Centre Receipt Booklet  Centre Payment Voucher  Local Purchase Order (LPO)  Centre Expenditure Summary Sheet  Centre Cash Advance Monitoring Booklet  Centre Goods Receive Note  Publication of Annual Report Booklet  Annual report booklet  External Auditor | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION:  14 months | | | | | Commencement:  Dec. 2019 | | | | | | | Completion:  Jan. 2021 | | | |
| PRIMARY CONSTITUENTS:  ACE Team, AAU | | | | | | | | PARTICIPANTS:  ACE Team, SAB, External auditor | | | | | | | |
| ASSUMPTIONS | | Program coordinators prepare reports as at when due  Research Group Leaders ensure prompt submission of research activity reports  Administrative Units collates information on activities as at when due  Finance team prepares report promptly  External Auditor submits report promptly  Consultancy fee of External auditor remain same  Government regulation on COVID-19 pandemic does not allow physical meetings of more than 20 persons in meeting | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Centre Receipt Booklet (20 booklets) | | | | |  |  | |  | |  | | 41.67 |  | 41.67 |
| 2 | Centre Payment Voucher (20 booklets) | | | | |  |  | |  | |  | | 83.33 |  | 83.33 |
| 3 | Local Purchase Order (LPO, 5 booklets) | | | | |  |  | |  | |  | | 20.83 |  | 20.83 |
| 4 | Centre Expenditure Summary Sheet (250 sheets) | | | | |  |  | |  | |  | | 6.94 |  | 6.94 |
| 5 | Centre Cash Advance Monitoring Booklet (4 booklets) | | | | |  |  | |  | |  | | 13.89 |  | 13.89 |
| 6 | Centre Goods Receive Note (2 booklets) | | | | |  |  | |  | |  | | 6.94 |  | 6.94 |
| 7 | Publication of Annual Report Booklet (100) | | | | |  |  | |  | |  | | 416.67 |  | 416.67 |
| 8 | External Auditor’s Fees | | | | |  |  | |  | |  | |  | 4,166.67 | 4,166.67 |
| TOTALS | | | | | |  |  | |  | |  | | 590.27 | 4,166.67 | 4,756.94 |

**Target DLI: DLI 1, 3 and 4**

**Timeframe: Jun. 2019 – Aug. 2020**

**Activity 5: Attaining excellence in Center management**

**Sub-Activity/Task 5.9: Develop and produce student handbook**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Attaining excellence in Center management | | | | | | | | | | | | |
| OUTPUT | | | Students are well informed and guided on all matters related to their studentship in the Center and the University. | | | | | | | | | | | | |
| OUTPUT INDICATOR  Printing of hard copies of Student handbook  Upload of Student Handbook on Center website | | | | | | | | | | SOURCE OF VERIFICATION   1. [www.acedhars.unilag.edu.ng](http://www.acedhars.unilag.edu.ng) 2. ACEDHARS Student Handbook | | | | | |
| IMPLEMENTATION MILESTONES | | | Approve Student Handbook by Jul. 2019  Upload Student Handbook on Center website by Aug. 2019  Review Student handbook by Jul. 2020  Upload reviewed Student Handbook on Center website by Aug. 2020  Publish Student handbook by Sept. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Publication of Student Handbook | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Project Manager | | | | | | | | | | | | |
| DURATION: 15 months | | | | | Commencement: Jul. 2019 | | | | | | | Completion: Sept. 2020 | | | |
| PRIMARY CONSTITUENTS: Students and Program Coordinators | | | | | | | | PARTICIPANTS: Program Coordinators, Communication Officer, Project Manager, University IT Unit, IT Contractors | | | | | | | |
| ASSUMPTIONS | | Cost remains as quoted by vendors | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Publication of 50 Student Handbooks | | | | |  |  | |  | |  | | 277.77 |  | 277.77 |
| TOTALS | | | | | |  |  | |  | |  | | 277.77 |  | 277.77 |

**Target DLI: DLI 1, 3 and 5**

**Timeframe: Aug. 2020 – Dec. 2020**

**Activity 5: Attaining excellence in Center management**

**Sub-Activity/Task 5.10: Secure an operational vehicle for Center activities**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Attaining excellence in Center management | | | | | | | | | | | | |
| OUTPUT | | | Center has a functional utility vehicle for transport related activities | | | | | | | | | | | | |
| OUTPUT INDICATOR  Airport pickup of students, Center partners, visitors and ACE team  Successful Field trips within the state and the country  Commuting Supervisors to internship locations within the country  Local runs relating to Center activities  Mobility for students as required | | | | | | | | | | | | SOURCE OF VERIFICATION  Procurement documentation Invoices  Audited delivery notes  Audited invoices  Audited receipts  Processed Payment vouchers | | | |
| IMPLEMENTATION MILESTONES | | | Advertise for the procurement of a Toyota HiAce or approved equal – 18-seater bus Aug. 2020  Award letter by Sept. 2020  Confirm Availability of the Toyota HiAce or approved equal – 18-seater bus by Oct. 2020  Pay for the Toyota HiAce – 18-seater bus by Nov. 2020  Register and Insure of the Toyota HiAce – 18-seater bus by Dec. 2020  Inscribe Centre name on the Toyota HiAce – 18-seater bus by Dec. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Procurement of Utility Vehicle (Toyota HiAce or approved equal) | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Procurement Officer | | | | | | | | | | | | |
| DURATION:  5 months | | | | | Commencement:  Aug. 2020 | | | | | | DURATION:  Dec. 2020 | | | | |
| PRIMARY CONSTITUENTS: ACE Team, ACE guests and Students | | | | | | | | PARTICIPANTS:  Centre Leader, Project Manager, Procurement Officer, Accountant, Finance officer, Internal auditor, University Works & Physical Planning Unit, Auto vendors, Vehicle licensing office, Motor Insurance Company, | | | | | | | |
| ASSUMPTIONS | | Fund Availability  No price fluctuation  No natural disaster, insurgency, war or pandemic etc. | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | 4thQtr | | | 5thQtr | 6thQtr | Total |
| 1 | Toyota HiAce – 18-seater bus | | | | |  |  | |  |  | | |  | 71,895.00 | 71,895.00 |
|  | Vehicle Registration | | | | |  |  | |  |  | | |  | 69.44 | 69.44 |
|  | Comprehensive motor insurance | | | | |  |  | |  |  | | |  | 3594.75 | 3594.75 |
| TOTALS | | | | | |  |  | |  |  | | |  | 75,559.19 | 75,559.19 |

**Target DLI: DLI 1, 3 and 5**

**Timeframe: Jun. 2019 – Dec. 2020**

**Activity 5: Attaining excellence in Center management**

**Sub-Activity/Task 5.11: Create Centre branding and awareness**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Attaining excellence in Center management | | | | | | | | | | | | |
| OUTPUT | | | Improved global awareness of the activities of the Center | | | | | | | | | | | | |
| OUTPUT INDICATOR  Increase in student number  Increase in number of partners and collaborators  Active social media communication  Increase in the accessibility channel to the Center | | | | | | | | | | SOURCE OF VERIFICATION  Center Facebook page -  Tweeter handles -  Instagram handle –  Center Bulletin | | | | | |
| IMPLEMENTATION MILESTONES | | | Subscribe to social media platforms by Jun. 2020  Develop Annual Bulletin by Nov. 2020  Publish Annual Bulletin by Dec. 2020  Upload Annual Bulletin and share on online platforms by Dec. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | IT Service for design and layout of bulletin | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Project Manager | | | | | | | | | | | | |
| DURATION: 15 months | | | | | Commencement: Jun. 2019 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS: ACE Team | | | | | | | | PARTICIPANTS:  ACE Admin. Unit, Research Group Leaders, Heads of Department, Program Coordinators, Students, Centre partners, Publisher | | | | | | | |
| ASSUMPTIONS | | Influence of the COVID-19 pandemic  Effective use of social media platforms for Centre awareness  Cost of publication of Center bulletin remains as stable  Cost of local and international postage remains as same. | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 2 | IT Service for design and layout of bulletin | | | | |  |  | |  | |  | |  | 125.00 | 125.00 |
| TOTALS | | | | | |  |  | |  | |  | |  | 125.00 | 125.00 |

**Target DLI: DLI 5**

**Timeframe: To be determined in 2021**

**Activity 6: Achieving Center Sustainability**

**Sub-Activity/Task 6.1: Expand the reach of the Center through Workshop training for Herbal practitioners**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Center Sustainability | | | | | | | | | | | | |
| OUTPUT | | | Improvement in the herbal medicine formulation practice and delivery by herbal medicine practitioners in the region. Expansion in the revenue generation channel of the Center | | | | | | | | | | | | |
| OUTPUT INDICATOR  More quality herbal products in the market  Increase in the listing of herbal products by regulatory bodies in the region | | | | | | | | | | SOURCE OF VERIFICATION  [www.acedhars.unilag.edu.ng](http://www.acedhars.unilag.edu.ng)  Copies of Certificate of participation  Workshop attendance sheets | | | | | |
| IMPLEMENTATION MILESTONES | | | Develop the module for Workshop by  Inauguration of Workshop Organizing Committee (WOC)  Meetings of WOC  Publicity of Workshop  Registration for Workshop commences by  Printing of workshop materials and certificate  Commencement of workshop | | | | | | | | | | | | |
| PROCUREMENT | | | Publication of Workshop material (fliers, manuals, workshop file jacket, stationaries)  Refreshment for participants  Honorarium for External Facilitators | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Centre Leader | | | | | | | | | | | | |
| DURATION:  2 quarters | | | | | Commencement:  5th quarter | | | | | | | Completion:  6th quarter | | | |
| PRIMARY CONSTITUENTS:  ACE Team, Herbal Medicine practitioners | | | | | | | | PARTICIPANTS:  Centre Leader, Deputy Centre Leader, Center partners, Facilitators, All HODs, All Project Coordinators, Publisher, Project Manager, Herbal Medicine practitioners | | | | | | | |
| ASSUMPTIONS | | Workshop organization process takes place as scheduled  Expected number of Workshop participants is achieved  Non fluctuation in facilitator fee  Nigerian government regulation allows for meeting of not greater than 20 participants  Nigerian government regulation still does not permit congregation of many participants  Center is able to host 2 cohorts (20 participants per cohort) for one workshop | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | University counterpart Fund and Internally generated Fund | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Consultants for design of Workshop materials | | | | |  |  | |  | |  | |  |  |  |
| 2 | Workshop fliers | | | | |  |  | |  | |  | |  |  |  |
| 3 | Workshop manuals | | | | |  |  | |  | |  | |  |  |  |
| 4 | Workshop file jacket | | | | |  |  | |  | |  | |  |  |  |
| 5 | Stationaries | | | | |  |  | |  | |  | |  |  |  |
| 6 | Refreshment for participants | | | | |  |  | |  | |  | |  |  |  |
| 7 | External Facilitators | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 4**

**Timeframe: July 2020 – December 2020**

**Activity 6: Achieving Center Sustainability**

**Sub-Activity/Task 6.2: Run the Center Start-up Company**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Center Sustainability | | | | | | | | | | | | |
| OUTPUT | | | The hub for effective development and sale of Center products | | | | | | | | | | | | |
| OUTPUT INDICATOR  CAC incorporation of Center start-up Company  Established Board of Directors of Center Start-up Company  The full operation of the Center Start-up Company office  Center products are listed by NAFDAC  Availability of Branded Research Products  Center products are available in drug market | | | | | | | | | | SOURCE OF VERIFICATION  CAC certificate of Center start-up Company  Center Start-up Company office  NAFDAC certifications  [acedhars@unilag.edu.ng](mailto:acedhars@unilag.edu.ng)  IGR Financial report  Inventory control system  Start-Up Company outlet | | | | | |
| IMPLEMENTATION MILESTONES | | | Constitute the Board of the Start-Up Company by July 2020  Hold monthly meetings of Management team of the Start-Up Company by July 2020  Hold monthly meetings of Product Development committee from July 2020  Hold monthly meetings of Product Marketing committee from July 2020  Furnish the Center Start-up Company office by August 2020  Apply for CAC incorporation of Center Start-up Company by August 2020  Obtain CAC incorporation certificate for Start-up Company by September 2020  Open Bank accounts for the operations of the Start-Up Company by September 2020  Hold quarterly meetings of Stakeholders of Center start-up Company by September 2020  Present quarterly Financial report to the Center Management from March 2021  Remit net profit to the Center account from March 2021 | | | | | | | | | | | | |
| PROCUREMENT | | | Office Furnitures and fittings  Desktop phone  Stationeries  Printing of customized invoices and receipts  Laptop  Internet Data bundle for stakeholders to attend quarterly meetings  Registration of the Center start-up Company by CAC | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Start-Up Company Manager | | | | | | | | | | | | |
| DURATION: 6 months | | | | | Commencement: July 2020 | | | | | | | Completion: December 2020 | | | |
| PRIMARY CONSTITUENTS: ACE Team, Society | | | | | | | | PARTICIPANTS: Center Management team, Stakeholders of Center start-up Company, CAC | | | | | | | |
| ASSUMPTIONS | | Center is able to meet CAC requirement for registration  CAC registration process runs smoothly  Availability of space for Company office  Stakeholders of Center start-up Company are willing to participate as required  Availability of research output to commercialize  Cost of materials remains the as budgeted  Nigeria government regulation on movement and meetings remain same due to COVID-19 | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Stationeries | | | | |  |  | |  | |  | |  | 13.88 | 13.88 |
| 2 | Printing of customized invoices and receipts | | | | |  |  | |  | |  | |  | 13.89 | 13.89 |
| 3 | Cost of registering Center start-up Company | | | | |  |  | |  | |  | | 69.44 |  | 69.44 |
| 4. | Consumables for Production | | | | |  |  | |  | |  | |  | 138.89 | 138.89 |
| 5 | Consumables for packaging (jars with cover, labels) | | | | |  |  | |  | |  | |  | 188.89 | 188.89 |
| TOTALS | | | | | |  |  | |  | |  | | 69.44 | 355.55 | 424.99 |

**Target DLI: DLI 5**

**Timeframe: January 2019-December 2020**

**Activity 6: Achieving Center Sustainability**

**Sub-Activity/Task 6.3: Develop Center Herbal Products**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Center Sustainability | | | | | | | | | | | | |
| OUTPUT | | | The center continually rolls out standard packaged pharmaceutical and herbal products for commercialization through the Center Start-Up Company. Student obtain practical knowledge of Entrepreneurship in the sector | | | | | | | | | | | | |
| OUTPUT INDICATOR  Research Products formulation uploaded on Digital Herbal Medicine Library (DHML)  Center products are listed by NAFDAC  Availability of Branded Research Products  Center products are available in drug market | | | | | | | | | | SOURCE OF VERIFICATION  NAFDAC certification  [acedhars@unilag.edu.ng](mailto:acedhars@unilag.edu.ng)  IGR Financial report  Inventory control system  Start-Up Company outlet | | | | | |
| IMPLEMENTATION MILESTONES | | | Commence the development of Rest Herbal Soap by January 2020  Commence the process of NAFDAC listing of Rest Herbal Soap by December 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Purchase of competitor’s product for comparison  Consultancy service of Product development experts  Payment of Listing fee NAFDAC  Materials for prototyping (bottles, tubes, jars) | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Start-Up Company Manager | | | | | | | | | | | | |
| DURATION: 12 months | | | | | Commencement: January 2020 | | | | | | | Completion: December 2020 | | | |
| PRIMARY CONSTITUENTS: ACEDHARS, Society | | | | | | | | PARTICIPANTS: Herbal Medicine Exploration Group, Product Development Committee, Start-Up Company Management Board, Department of Regulatory Science, Project Manager, Center Accountant, Sectorial Partners, Sales and Customer service Representatives, Product development experts Material vendors, | | | | | | | |
| ASSUMPTIONS | | Number of participants in training remains as budgeted  Participants for training are willing to participate  Feedbacks necessitation further improvement of products are received from customers  Cost of development of products remains as budgeted  Availability of product to develop  Cost of materials remains as budgeted  Product Development Expert is/are willing to participate  Opportunity to reach out to customers and to procure material is available under the COVID-19 government regulations | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | NAFDAC Listing Processing Fee | | | | |  |  | |  | |  | |  | 416.66 | 416.66 |
| 2 | Packaging jars for Rest Soap | | | | |  |  | |  | |  | |  | 1200.00 | 1200.00 |
| 3 | Packaging labels for Rest Soap | | | | |  |  | |  | |  | |  | 277.77 | 277.77 |
| 4 | Packaging cartons | | | | |  |  | |  | |  | |  | 347.22 | 347.22 |
| TOTALS | | | | | |  |  | |  | |  | |  | 2241.65 | 2241.65 |

**Target DLI: ` DLI 5**

**Timeframe: To be determined**

**Activity 6: Achieving Center Sustainability**

**Sub-Activity/Task 6.4:** **Provide Consultancy services to Drug and herbal medicine producers for Product Development and Relevant Regulatory Bodies Certifications**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Center Sustainability | | | | | | | | | | | | |
| OUTPUT | | | Improvement in quality of drug and herbal products in the region | | | | | | | | | | | | |
| OUTPUT INDICATOR  Increase in the number of certified products in the region  Letter of certification to the clients  Contractual letter between the Client and the Center | | | | | | | | | | SOURCE OF VERIFICATION  Receipt for consultancy service rendered  Copies of Certificate of Client ‘product registration.  Sample of developed products | | | | | |
| IMPLEMENTATION MILESTONES | | | Develop contract agreement form for Product Consultancy  Commence Product Consultancy in the Center  Advertise the Product Consultancy Service of the Center to Drug and herbal medicine producers through fliers, Center website and social media | | | | | | | | | | | | |
| PROCUREMENT | | | Publication of contract agreement form for Product Consultancy  Publication of Product Consultancy Service fliers  Subscription to advertisement of products through social media | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Quality Control Research Group Leader | | | | | | | | | | | | |
| DURATION:  To be determined | | | | | Commencement:  To be determined | | | | | | | Completion:  To be determined | | | |
| PRIMARY CONSTITUENTS:  ACE Team, Clients | | | | | | | | PARTICIPANTS: ACE Team, Clients | | | | | | | |
| ASSUMPTIONS | | Quality Control Research Group is willing to participate and drive in Consultancy service  Process of Product registration does not change  The Center is able to deliver service satisfactorily as scheduled  COVID-19 pandemic does not affect mobility required for Product registration | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Publication of contract agreement form for Product Consultancy | | | | |  |  | |  | |  | |  |  |  |
| 2 | Publication of Product Consultancy Service fliers | | | | |  |  | |  | |  | |  |  |  |
| 3 | Subscription to advertisement of products through social media | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 4 and 5**

**Timeframe: To be determined in 2021**

**Activity 6: Achieving Center Sustainability**

**Sub-Activity/Task 6.5: Develop the Herbal Medicine Digital Library (HMDL**)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Center Sustainability | | | | | | | | | | | | |
| OUTPUT | | | Center provides commercially accessible database for information on herbal medicines | | | | | | | | | | | | |
| OUTPUT INDICATOR  Dedicated Server for Herbal Medicine Digital Library  Activated Link to HMDL through Center Website | | | | | | | | | | SOURCE OF VERIFICATION  [acedhars@unilag.edu.ng](mailto:acedhars@unilag.edu.ng)  Invoice and receipts of Center server | | | | | |
| IMPLEMENTATION MILESTONES | | | Procure the service of an application developer for the software application to run HMD by Nov. 2021  Mobilize the IT Consultant  Train Herbal Medicine Exploration research group and Institutional partners on development of content for HMDL  Hold Quarterly meetings of HMDL content committee  Host HMDL server in Cloud  Activate the HMDL Link through center website. | | | | | | | | | | | | |
| PROCUREMENT | | | Consultancy service for HMDL Application development  Server  IT Consultancy service for running of server  Facilitator fees for training  Internal Data Bundle for participants | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Herbal Medicine Exploration Research Group Leader | | | | | | | | | | | | |
| DURATION: To be determined | | | | | Commencement: To be determined | | | | | | | Completion: To be determined | | | |
| PRIMARY CONSTITUENTS:  ACEDHARS, Herbal Medicine Stakeholders, Students | | | | | | | | PARTICIPANTS: Center Leader, Deputy Center Leader, Herbal Medicine Exploration research group, Procurement Committee, University CITS, Software Developer, Institutional Partners. | | | | | | | |
| ASSUMPTIONS | | HMDL Application will be developed and Scheduled  Training of HMDL content developer will be successful  Cost of Server remain fixed  No change in Data Bundle Cost  Quarterly meeting of HMDL content Committee will hold as scheduled. | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | University Counterpart Fund, ACE Fund | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Consultancy fee for Software Development | | | | |  |  | |  | |  | |  |  |  |
| 2 | Facilitator fee for Training | | | | |  |  | |  | |  | |  |  |  |
| 3 | Internet Data Bundle for Local Participants for training | | | | |  |  | |  | |  | |  |  |  |
| 4 | Internet Data Bundle for Regional participants for training | | | | |  |  | |  | |  | |  |  |  |
| 5 | Cost of Server | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 1, 4 & 5**

**Timeframe: To be determined**

**Activity 6: Achieving Center Sustainability**

**Sub-Activity/Task 6.6 : Develop the Analytical laboratory to ISO standard**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Center Sustainability | | | | | | | | | | | | |
| OUTPUT | | | ACEDHARS Analytical laboratory becomes a reference for commercial analytical services | | | | | | | | | | | | |
| OUTPUT INDICATOR  NAFDAC certification of ACEDHARS Analytical laboratory for use by product certification applicants  ACEDHARS Analytical laboratory obtains ISO certification | | | | | | | | | | SOURCE OF VERIFICATION  [acedhars@unilag.edu.ng](mailto:acedhars@unilag.edu.ng)  NAFDAC certification of laboratory  ISO certification | | | | | |
| IMPLEMENTATION MILESTONES | | | Obtain the requirement for ISO certification of analytical laboratory  Commence the procurement process for analytical equipment  Supply of equipment by the approved vendor(s)  Renew Service agreement  Train a technologist in the Analytical lab and a faculty on the use and maintenance of purchased equipment  Develop the Standard Laboratory Operating Procedures (SOP)  Review analytical laboratory’s qualification for ISO certification  Submit application for ISO certification  Obtain ISO certification | | | | | | | | | | | | |
| PROCUREMENT | | | Purchase of Laboratory equipment  Purchase of lab consumables  Payment of ISO consultant | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center leader; Quality Control Research Group Leader, Procurement Officer | | | | | | | | | | | | |
| DURATION: To be determined | | | | | Commencement: To be determined | | | | | | | Completion: To be determined | | | |
| PRIMARY CONSTITUENTS: ACEDHARS, Product Manufacturers, Researchers | | | | | | | | PARTICIPANTS: Center Management Team, Procurement Committee, Quality Control Research Group, NAFDAC, International Standard Organization, Laboratory Technologists, Product Manufacturers, Researchers | | | | | | | |
| ASSUMPTIONS | | The Centre Building will be completed as scheduled  Furnishing and Equipping of Analytical laboratory as scheduled  No change in exchange rate  Cost of procurement process remains as budgeted  Prices of equipment remain the same  Processes involved in ISO certification are duly followed  Cost of certification remain as budgeted | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget and Center IGR | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Cost of laboratory equipment and lab wares | | | | |  |  | |  | |  | |  |  |  |
| 2 | Consultancy fee | | | | |  |  | |  | |  | |  |  |  |
| 3 | Cost of registration | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 5**

**Timeframe: Sept. 2020 – Dec. 2020**

**Activity 6: Achieving Center Sustainability**

**Sub-Activity/Task 6.7:** **Protect intellectual properties of the Center**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Center Sustainability | | | | | | | | | | | | |
| OUTPUT | | | Rights of production and ownership of brand of Center products are secured | | | | | | | | | | | | |
| OUTPUT INDICATOR  Herbal formulations belonging to Center are patented  Packaging, design, logo, name, of Center products are protected as trademarks of the Center | | | | | | | | | | SOURCE OF VERIFICATION  Patent certifications  Trademark certifications  [www.acedahars.unilag.edu.ng](http://www.acedahars.unilag.edu.ng) | | | | | |
| IMPLEMENTATION MILESTONES | | | Hold meeting with University Innovation Office on trademark registration for Rest herbal Soap by Sept. 2020  Develop target trademark signatures by Sept. 2020  Approve trademark signatures by Oct. 2020  Commence the process of trademark registration for Rest herbal Soap at the Nigerian Copyright Commission (NCC) by Oct. 2020  Obtain NCC certificate for trademarks of Rest Herbal Soap by Dec. 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Consultancy service for design of trademarks for Rest herbal Soap  Patent Attorney fee  Registration of trademarks for Rest herbal Soap | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Start-Up Company Manager | | | | | | | | | | | | |
| DURATION:  4 months | | | | | Commencement: Sept. 2020 | | | | | | | Completion: Dec. 2020 | | | |
| PRIMARY CONSTITUENTS:  Center Start-Up Company, University Innovation Unit | | | | | | | | PARTICIPANTS: Center, Start-Up Company, University Innovation Unit, NCC, Trademark designer | | | | | | | |
| ASSUMPTIONS | | Process of Trademark registration does not change  University Innovation Unit is willing to participate in processing of trademark registration  Only the intellectual property of the Rest herbal Soap is to be protected within the budgeted period  Trademark designer is able to deliver service satisfactorily as scheduled  Cobid-19 pandemic does not affect mobility required for filling of Trademark registration | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budgets | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Consultancy fee for Design of trademarks – logo, name style, phrase style, jar, color of label | | | | |  |  | |  | |  | | 694.44 |  | 694.44 |
| 2 | Search | | | | |  |  | |  | |  | |  | 6.94 | 6.94 |
| 3 | Filing | | | | |  |  | |  | |  | |  | 51.39 | 51.39 |
| 4 | Patent attorney | | | | |  |  | |  | |  | |  | 83.33 | 83.33 |
| TOTALS | | | | | |  |  | |  | |  | | 694.44 | 141.66 | 836.10 |

**Target DLI: DLI 5**

**Timeframe: To be determined in 2021**

**Activity 6: Achieving Center Sustainability**

**Sub-Activity/Task 6.8 : Run online self-paced certificate courses**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving Center Sustainability | | | | | | | | | | | | |
| OUTPUT | | | Establishment of self-paced online certificate courses | | | | | | | | | | | | |
| OUTPUT INDICATOR:  Self-paced certificate courses in Pharmacovigilance, Formulation and Standardization of Herbal Medicine, Quality Control and Regulation of Herbal Products and Toxicological Evaluation are available online | | | | | | | | | | SOURCE OF VERIFICATION  Center online LMS platform  Copy of invoice issued to participants  Copy of certificates issued to participants  [acedhars@unilag.edu.ng](mailto:acedhars@unilag.edu.ng) | | | | | |
| IMPLEMENTATION MILESTONES | | | Adapt current presentation of short courses to self-paced learning format by July 2021  Upload content on LMS platform  Activate registration platform  Commence online certificate courses | | | | | | | | | | | | |
| PROCUREMENT | | | IT Consultancy service | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | Center Leader | | | | | | | | | | | | |
| DURATION:  5 months | | | | | Commencement:  August, 2020 | | | | | | | Completion:  December, 2020 | | | |
| PRIMARY CONSTITUENTS: ACE Team, Students | | | | | | | | PARTICIPANTS: Centre Leaders, HOD- Pharmacovigilance, HOD- Toxicology, HOD- Herbal Medicine, HOD- Drug discovery and development, HOD- Regulatory science  Faculty, Online participants | | | | | | | |
| ASSUMPTIONS | | Internet failure or connectivity errors | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | IT Consultancy service fee | | | | |  |  | |  | |  | |  |  |  |
| TOTALS | | | | | |  |  | |  | |  | |  |  |  |

**Target DLI: DLI 5**

**Timeframe: June 2020 to June 2021**

**Activity 6:** Achieving quality education and training

**Sub-Activity/Task 6.9:** Purchase equipment for the herbal processing facility

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ACTIVITY | | | Achieving quality education and training | | | | | | | | | | | | |
| OUTPUT | | | Students gain practical experience on herbal medicine formulation and packaging through their engagement in the herbal processing facility | | | | | | | | | | | | |
| OUTPUT INDICATOR:  Increase in number of Herbal medicine products  Different Product Designs and formulations  Modern packaging of Products  The Center will have more production line which will lead to revenue generation | | | | | | | | | | SOURCE OF VERIFICATION  [www.acedhars.unilag.edu.ng](http://www.acedhars.unilag.edu.ng)  Relevant documents supporting establishment of the facilities (invoices) | | | | | |
| IMPLEMENTATION MILESTONES | | | Commence procurement exercise for purchase for equipment  Issuance of letter of award to the contractors by October 2020  Delivery and installation of the equipment by November 2020  Validation and Qualification of equipment by the vendors by November 2020  Training on the use of the equipment by the vendor by November 2020  Issuance of completion report by the works department and Herbal Processing facility department by November 2020 | | | | | | | | | | | | |
| PROCUREMENT | | | Procurement of Herbal processing equipment  Servicing and maintenance agreement | | | | | | | | | | | | |
| RESPONSIBILITY FOR IMPLEMENTATION | | | HOD, Herbal Medicine | | | | | | | | | | | | |
| DURATION: 12months | | | | | Commencement: 2021 | | | | | | | Completion: 2022 | | | |
| PRIMARY CONSTITUENTS: ACE Team | | | | | | | | PARTICIPANTS: ACE Team, vendors | | | | | | | |
| ASSUMPTIONS | | No fluctuation in exchange rate  Approval of supply of equipment remain as scheduled  Unhindered delivery of equipment  Cobid-19 pandemic does not affect mobility required for supply of the equipment  Cost of supplies remain unchanged  Availability of equipment | | | | | | | | | | | | | |
| FINANCIAL IMPLICATIONS/BUDGET LINE | | | | ACE Budget | | | | | | | | | | | |
| Budget Line  Analysis | | | | | | 1stQtr | 2ndQtr | | 3rdQtr | | 4thQtr | | 5thQtr | 6thQtr | Total |
| 1 | Semi-Auto Metal Capsule Filling Machine CN-100M | | | | |  |  | |  | |  | |  | 998.99 | 998.99 |
| 2 | Olympus CX22 Microscope (2) | | | | |  |  | |  | |  | |  | 1,923.04 | 1,923.04 |
| 2 | LEECTM F2 Drying Cabinet with glass door (540L) | | | | |  |  | |  | |  | |  | 3204.71 | 3204.71 |
| 3 | WS2042A - Digital Column Scale Adult with Height Rod | | | | |  |  | |  | |  | |  | 655.54 | 655.54 |
| TOTALS | | | | | |  |  | |  | |  | |  | 6782.28 | 6782.28 |