Name of Center: Africa Centre of Excellence on Technology Enhanced Learning (ACETEL)
National Open Uiversity of Nigeria
Country: Nigeria
Center Leader: Prof. Grace E. Jokthan
Annual Workplan (January - April, 2025)

On Schedule

Work Plan Activities	Description	Jan	Feb	Mar	Apr	Milestone/Output	If NEW, Provide Justification	Estimated Budget($)	Estimated Revenue ($)	Contribution from Partner ($)	Person Responsible
Action 1: DLI 3 Action: Action Plan to Enhance Learning using Technology											
Sub-Action 1a: Delivery of Short Courses								-			
Activity 1: Develop and facilitate Modular courses from Centre's academic programmes						Develop Modular courses from Centre's academic programmes		31,250.00	49,500.00		
Activity 2: Conduct Short Courses Training (workshop) (blended -70% virtual and 30% face-to-face)						Short courses facilitated using blended delivery.		6,850.00	57,750.00		
Activity 3: Issue Certificate of Proficiency						Number of prociency certificates awarded.		950.00	-		
Sub-Action 1b: Delivery of Course Content								-	-		
Activity 1: Upgrade and Update Student Portal						Students' portal active.		9,375.00	-		
Activity 2: Pay 100 Facilitators for two Semesters (regular courses)						Facilitators acknowledged payments.		15,000.00	79,317.00		
Sub-Action 1c: Advertisement of M.Sc. & Ph. D. Programmes								-	-		
Activity 1: Design, Print and Place Advertisement Materials						Deposited hand bills at embassies.		1,700.00	-		
Activity 2: External project/Thesis defense of Masters and Ph. D. Students						List of Masters Projects defended		3,200.00	-		
Activity 3: M.Sc and PhD reserach supprevision								6,500.00	-		
Sub-Action 1d: Internship Opportunities for Regional and National Students								-	-		
Activity 1: Hold 1 blended Meeting with Partners						Report of meetings held with partners.		5,200.00	-		
Activity 2: Pay Supervisory Visits to Students on Internship						Number of students that participated in internship(s).		9,375.00	-		
Activity 3: Support 2 Organisations/Partners that host Students on Internship						Evidence of support.		9,385.00	-		
Activity 4: Organise a Virtual Forum for Students to Present Lessons Learnt during Internship						Compiled internship lessons learnt by students		3,125.00	-		
Sub-action 1e: Review of Learning Resources								-	-		
Activity 1: Review M. Sc. and Ph. D. Course Materials						Reviewed Course Materials		15,500.00	-		
Activity 2: Develop test items for question banking						Test items generated		6,250.00	-		
Activity 3: Upload Updated Resources to the LCMS platform						Collaboration with partners to deliver contents.		1,875.00	-		
Action 2: DLI 3 Action: Action Plan to Enhance Interactive & Multi-Media based Teaching and Learning Environment								-	-		
Sub-Action 2a: Procure Equipment for Digital Laboratories								-	-		
Activity 1: Set up the acostic studio for cCode equipment						Adverts, Number tenders and report of openong biddings		45,680.00	-		
Sub-Action 2b: Training on Use and Maintenance of Equipment for Digital								-	-		
Activity 1: Undertake Training on the Use and Maintenance of Digital Laboratory Equipment for AI, Cyber Security and MIS						Staff trained on the use of digital laboratory equipment.		34,050.00	-		
Sub-Action 2c: Maintain Wide Area Network (WAN) for Head Office in Abuja								-	-		
Activity 1: Pay subscription for additional internet access for head office								34,375.00	-		
Sub-Action 2d: Maintenance and Service of 200kva Generator and Solar System								-	-		
Activity 1: Undertake Service and Maintenance						Service and Maintenance agreement signed.		3,750.00	-		
Sub-Action 2e: Upgrade Library Resources & Additional Database Subscriptions								-	-		
Activity 1: Subscribe to Existing Online Library Resources (NgREN, Plagiarism checker, Matlab, Library Database, Coursera subscription)						Upgraded existing online library databases.		270,000.00	-		
Sub-Action 2f: Undertake International Programme and Institutional Accreditation								-	-		
Activity 1: Pay international Accreditation Fees						Voucher and payment receipts.		85,500.00	-		
Activty 2: Pay for Accreditors Logistics (Transport, Accommodation, Feeding)						Evidence of travelling documents.		45,000.00	-		
Activity 3: Process Accreditation Documents						Documented Materials		5,700.00	-		
Action 3: DLI 4.2 Action: Action Plan to Achieve Research Excellence								-	-		
Sub-Action 3a: Improve Faculty and Student Research Capacity through Training								-	-		
Activity 1: Support Physical Participation in 1 National and 1 Regional Workshops for 3 Faculty and 3 Students for each Workshop						List of conferences attended, Certificates received and list of students sponsored		48,600.00	-	-	
Activity 2: Support Virtual Participation of 2 Students and 2 Faculty in Conferences and Workshops						List of conferences attended, Certificates received and list of students sponsored		3,500.00	-		
Sub-Action 3b: Engage Partners in Joint Research and Use of Laboratory Facilities								-	-		
Activity 1: Hold one(1) blended meeting with Institutional/Organizational Partners for Joint Research						Two (2) meetings held with institutional/organizational partners for joint research co-research(National and International).		12,000.00	-		
Activity 2: Contribute to joint research activities						Payment fees receipts for use of laboratories for research (National and International).		15,625.00	-	-	
Activity 3: Annual contribution from the University for research								-	31,250.00		
Sub-Action 3c: Undertake Faculty/Students Research Visits								-	-		
Activity 1: Research and publication support for students and Faculty						Research proposals written by the students		22,100.00	-		
Activity 2: Pay for scholarships awarded								6,250.00	-		
Sub-Action 3d: Develop/procure Software (Digital Solutions) for Learning								-	-		
Activity 1: Develop application to automate admission and registration process						Designed software to deliver content and enhance learning.		7,500.00	-		
Activity 2: Trial test and deploy application to drive teaching and learning						Available software deployed to drive teaching and learning.		3,600.00	-		
Sub-Action 3e: Disseminate Research Outputs, Innovation and Commercialisation								-	-		
Acitivty 1: Provide physical equipment to strengthen TT office						Receipts of laptops, printers and office equipment bought	Towards sustainability of the Centre	31,250.00	-		
Activity 2 : Support patenting process of research products						Invoice, receipts and delivery notes of digital machines purchased into the incubation centres	Towards sustainability of the Centre	10,100.00	-		
Activity 3: Capacity building for entrepreneurship and patenting								23,000.00	-		
Activity 3: Give 2024 Innovative Award (1st N500,000, 2nd N300,000 and 3rd N200,000)						List of awardees and Vouchers for release of funds		625.00	-		
Action 4: DLI 3.2-3.3 Action: Action Plan for Attracting Regional Faculty & Students								-	-		
Sub-Action 4a: Offer French Language tutorials								-	-		
Activity 1: Organise French Classes (Print Flyers and Adverts)						French language classes held for students.		150.00	-		
Activity 2: Purchase French Learning Software (Alter ego, Text, workbooks and CDs)						Purchased French learning software.		3,500.00	-	-	
Activity 3: Obtain French Translation Software						Made available English translation software.		2,185.00	-		
Activity 4: Pay 4 Resource Persons for Facilitation						Signed payment vouchers for resource persons.		940.00	-		
Action 5: DLI 7 Action: Action Plan to Enhance University-wide Regional Strategy								-	-		
Sub-Action 1a: Deploy Digital Capacity within the Region								-	-		
Activity 1: Enhance Networking Capacity for Faculty						Enhanced networking capacity.		18,750.00	-		
Activity 2: Provide IT Training to Technical Staff, and Continous training of IT staff for data centre administration						Provided computer applications and training Technical staff activities.		20,000.00	-		
Sub-Action 1b: Develop Digital Skills among Students and Professionals in the Sub-								-	-		
Activity 1: Engage in Students/Staff exchange						Letters of engagement, list of students involved		37,300.00	-		
Sub-Action 1c: Strategy for Regional Outreach								-	-		
Activity 1: Reach out to Special Populations (e.g. inmates in correctional facilities, persons with special needs, women in purdah, Internally Displaced Persons (IDPs), nomads) in Nigeria						Special populations admitted to the University.		3,750.00	-		

Activity	Verification	Note	Amount 1	Amount 2
Action 6: DLI 7.3 Action: Action Plan to Engage PASET for Benchmarking			-	-
Sub-Action 6a: Participation in Regional Benchmarking, University Data Centre Development and Launching			-	-
Action 7: DLI 6: Action Plan To Ensure Timeliness, Quality Of Financial Management and Administration			-	-
Sub-Action 7a: Prepare Quarterly Financial Reports			-	-
Activity 1: Carry out Statutory auditing of report, and externally generated revenues for 2024 & 2025 financial years audit			15,400.00	-
Sub-Action 7c: Prepare Assets Inventory			-	-
Activity 1: Verify and code all ACETEL assets	Verified ACETEL assets		1,875.00	-
Sub-Action 7d: Attend ACEs Workshops, Trainings and Conferences			-	-
Activity 1: Attend Final ACEs Workshop ($4,250 Estacode and $2,800 Airfare for 9 participant for 2 meetings (12 months budget)	Attendance list for core team members.		119,250.00	-	-
Activity 2: Undertake Leadership trainings for Centre's sustainability for Center Staff team and university staff	List of Trained Team Members and Certificates		255,250.00	-
Sub-Acion 7e: Hold Administrative Meetings, Produce Quarterly Project Magazine and General Office Running Expenses			-	-
Activity 1: Monthly Team Meetings @ $1300 per month	Monthly team meetings held.		4,350.00	-
Activity 2: Two Academic Board Meetings @ $900 with provision for 1 emergency meeting	Minutes of meeting and Attendance list		315.00	-	-
Activity 3: ACEs National Steering Committee Meetings,	Minutes of meeting and Attendance list		220.00	-	-
Activity 4: Prepare and Produce one end of Project Bulletin	Production of quarterly project bulletins.		2,625.00	-	-
Activity 5: General Office Running Cost e.g. Transportation, Stationeries, Telephone bills, fuelling, repairs and maintenance of office equipments, vehicle maintenance, data subscription for supplimentary internet, etc.	Signed vouchers		93,567.26	-	-
Activity 6: Annual ADEN subscription, and Conference attendance	Conference Report and list of Participants		23,000.00	-
Activity 8: Procure one Toyota Hilux Van 2022 Automatic Model	Payment vouchers, Receipts, delivery notes, Hilux motor		82,400.00	-
Activity : Procure 10 Core i7 Laptops for Staff	Payment vouchers and delivery notes, Laptops		28,700.00	-
Activity : Procure 35 Core i5 Laptops to support e -learning			42,900.00	-
Activity : Procure 35 split unit Airconditioners for ACETEL building			21,500.00	-
Activity : Procure 4 Standing Airconditioners for ACETEL building			7,700.00	-
Activity : One blended Sectoral Board Meeting	Minutes of meeting and Attendance list		5,100.00	-
Activity : Hold Scientific Board Meeting	Minutes of meeting and Attendance list		2,900.00	-
Activity : Launch the Centre endowment fund	List of Centre's team members that participated in the training	Towards sust	12,500.00	1,000,000.00
Activity: Organize and host Digital Education Day			6,250.00	-
Activity : Marking of exam scripts			1,650.00	-
Activity : Support for impact communications			29,900.00	-
Activity: Income from University line budget			-	478,075.00
GRAND TOTAL			**1,677,667.26**	**1,695,892.00**