

On Schedule  
Behind Schedule

Work Plan Activities	Description	Partner Contribution (if relevant)	2021 Y201			2021 Y202			2021 Y203			2021 Y204			Milestone/Output	IF/NEW/ Provide Justification	Estimated Budget(\$)	Estimated Revenue (\$)	Contribution from Partner (\$)	Person Responsible
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec						
			On Schedule	On Schedule	On Schedule	On Schedule	On Schedule	On Schedule	On Schedule	On Schedule	On Schedule	On Schedule	On Schedule	On Schedule						
<b>Action 1: XXXI DL1 3 Action: Action Plan to Enhance Learning using Technology</b>																				
<b>Sub-Action 1a: Plan of Professional Short Courses</b>																				
Activity 1:	Identify existing short courses among partners														Trained 100 short courses participants with award of certificates		1,000.00		0	
Activity 2:	Assess short courses' content														Selected skilled-based courses		500.00		0	
Activity 3:	Train the facilitators on short courses delivery														Facilitators trained on short courses delivery		7,000.00		2,250	
Activity 4:	Facilitate short courses (blended -70% virtual and 30% face-to-face)	Partners to provide facilities and facilities for trainings													Short courses facilitated using blended delivery		3,000.00		0	
Activity 5:	Issue certificate of proficiency														Number of proficiency certificates awarded		1,000.00		0	
<b>Sub-Action 1b: Delivery of Course Content</b>																				
Activity 1:	Provide support to University Learning Content Management System for best practices in ODL delivery														Supporting the University Learning Content Management System in courses delivery		10,500.00		0	
Activity 2:	Develop website														Website ready		15,000.00		0	
Activity 3:	Develop student's portal	Collaborate with partners to develop students' portal													Students' portal active		8,000.00		1,000	
Activity 4:	Support hosting of the LMS														Moodle LMS fully installed		3,500.00		0	
Activity 5:	Purchase customized learning devices for students (20 tablets and 10 laptops)														Purchased laptops		2,500.00		0	
Activity 6:	Pay facilitators														Facilitators acknowledged payments		6,000.00		0	
<b>Sub-Action 1c: Advertisement of M.Sc. &amp; Ph. D. Programmes</b>																				
Activity 1:	Place advertisement materials at regional embassies to sensitize public of programmes														Deposited hand bills at embassies		2,000.00		0	
Activity 2:	Place advertisement materials at Nigerian embassies to sensitize public of programmes														Deposited hand bills at embassies		3,500.00		0	
Activity 3:	Place printed advertisement materials with national and international partners														Deposited hand bills at embassies		3,000.00		0	
Activity 4:	Print handbills														Printed handbills		2,000.00		0	
Activity 5:	Distribute hand bills														Printed handbills		1,500.00		0	
Activity 6:	Advertise through cable														Made advert on cable		3,000.00		0	
<b>Sub-Action 1d: Internship opportunities for regional and national students for short courses</b>																				
Activity 1:	Identify institutions/organizations for students																2,000.00		0	
Activity 2:	Hold meetings with identified partners																3,500.00		0	
Activity 3:	Design and develop internship manual														Internship manual		4,000.00		2,250	
Activity 4:	Supervise and Pay supervisors (transport and allowance)																4,500.00		0	
Activity 5:	Stipends for students on internship																2,500.00		0	
Activity 6:	Partners support the centre to develop internship manual and also accept students to undertake internships in their organisations	Partners support the centre to develop internship manual and also accept students to undertake internships in their organisations																		
<b>Action 2: DL13 Action: Action Plan to Enhance Interactive &amp; Multi-Media based Teaching and Learning Environment</b>																				
<b>Sub-Action 2a: Design of building to accommodate ICT-based Laboratories</b>																				
Activity 1:	Develop Terms of Reference																1,500.00		0	
Activity 2:	Engage an Environmental consultant for site evaluation														Environment consultant report		13,300.00		0	
Activity 3:	Engage architect for building design														Building plan		15,000.00		0	
Activity 4:	Obtain University Works and services Approval														University works approval		1,200.00		0	
Activity 5:	Obtain AAU and World Bank Approval Obtain AAU and World Bank Approval														Approval received from World bank		1,000.00		0	
<b>Sub-Action 2b: Procure Equipment for digital Laboratories</b>																				
Activity 1:	Advertisement for tender																3,200.00		0	
Activity 2:	Opening and of bidding																2,450.00		0	
Activity 3:	Award of contract														Letter of award of contract	Partners are involved in the purchase of laboratory facilities	2,000.00		6,500	
Activity 4:	Purchase of Virtual Reality Lab equipment														Purchased Virtual Reality Lab equipment		53,600.00		0	
Activity 5:	Purchase of Artificial Intelligence Lab equipment														Purchased Artificial Intelligence Lab equipment		56,000.00		0	
Activity 6:	Purchase of Basic Computer Lab equipment														Purchased Basic Computer Lab equipment		50,750.00		0	
Activity 7:	Purchase of Cyber Security Lab equipment														Purchased of Cyber Security Lab equipment		60,000.00		0	
Activity 8:	Purchase of Four (4) Multi-Media Teaching & Recording Labs. equipment														Purchased Four (4) Multi-Media Teaching & Recording Labs. equipment		32,000.00		0	
<b>Sub-Action 2c: Installation and Training on Equipment for Digital Laboratories</b>																				
Activity 1:	Install supplied digital laboratories equipment (Virtual, AI, Cybersecurity, Basic Computer, Recording, IT Essential, Networkine )														Installed supplied digital laboratories equipment		29,000.00		0	
Activity 2:	Undertake training on the use of digital laboratory equipment														Staff trained on the use of digital laboratory equipment	Partners participate in the installation and training of staff in the use of digital lab equipment	31,000.00		10,000	
<b>Sub-Action 2d: Develop Multi-Lingual Website, Student Records Management System (SMS) and Learning Management System (LMS)</b>																				
Activity 1:	Develop multi-lingual website														Multi-lingual website developed		5,000.00		0	
Activity 2:	Develop students' record system (portal)														Students' record system (portal) developed		6,000.00		0	
Activity 3:	Develop Learning management system														Learning management system developed		4,000.00		0	
<b>Sub-Action 2e: Procure and Install Wide Area Network (WAN) for Head Office in Abuja</b>																				
Activity 1:	Conduct site assessment																1,200.00		0	
Activity 2:	Design and develop specification document for the WAN network infrastructure (cable pathway and data subscription for 10 buildings at the headquarters)																3,500.00		0	
Activity 3:	Purchase and Install Internet service via fibre 155Mbps	Partners assists in the installation of Wide are network for Head office providing different bandwidths													Purchased and installed Internet service via fibre 155Mbps		5,300.00		50,000	
Activity 4:	Purchase and Install Internet Connect via fibre 155Mbps														Purchased and installed Internet Connect via fibre 155Mbps		5,000.00		0	
Activity 5:	Train ICT 4 Staff														Trained 4 ICT Staff		4,000.00		0	
Activity 6:	Pay Monthly recurrent Charges)														Monthly recurrent Charges) payment receipts		1,000.00		0	
<b>Sub-Action 2f: Procurement and installation of alternative power sources (Uninterrupted Power Supply) Solar energy and Inverters. 200kva Generator</b>																				
Activity 1:	Source for 200kva Generator based on identified specifications														Produced letter of contract for solar panels and inverters and one 200KVA generating set		56,500.00		0	
Activity 2:	Purchase solar inverter														Installed solar inverter		4,500.00		0	
Activity 3:	Award project contracts for solar panels and inverters and one 200KVA generating set														Award for project contracts of solar panels and inverters and one 200KVA generating set made		700.00		0	
Activity 4:	Build of Generator (Power) house														Generator (Power) house ready for use		3,500.00		0	
Activity 5:	Install generator														Installed generator		1,500.00		0	
Activity 6:	Purchase Consumables														Purchased Consumables		800.00		0	
Activity 7:	Undertake Service and Maintenance														Service and maintenance agreement signed		2,500.00		0	
<b>Sub-Action 2g: Procure &amp; Install Tele/video conference Meeting Facilities</b>																				
Activity 1:	Purchase Web conferencing, Cisco Webex Teams														Purchased Web conferencing, Cisco Webex Teams		6,600.00		0	
Activity 2:	Purchase Room video conferencing facilities														Purchased Room video conferencing facilities		3,200.00		0	
Activity 3:	Purchase Desktop video conferencing														Purchased Desktop video conferencing		2,500.00		0	

Activity 4: Install Cisco meeting server																		Installed Cisco meeting server		3,200.00		0
Activity 5: Purchase and install 6 key software packages and licenses (e.g. Adobe Captivate & Storyline)																		Procured and installed 6 key software packages and licenses (e.g. Adobe Captivate & Storyline)		4,000.00		0
Activity 6: Undertake users' training																		Undertake users' training		3,500.00		0
<b>Sub-Action 2b: Procure &amp; Install Teaching &amp; Learning Software</b>																						
Activity 1: Procure Voice and Text-Based Chat Robots																		Procured Voice and Text-Based Chat Robots		4,000.00		0
Activity 2: Procure Wide range of interactive software-based applications																		Procured Wide range of interactive software-based applications		1,700.00		0
Activity 3: Procure Essay processor																		Procured Essay processor		1,500.00		2,250
Activity 4: Purchase Online authoriator																		Purchased Online authoriator		2,000.00		0
Activity 5: Buy 2 E- Assessment tools																		Procured 2 E- Assessment tools		1,600.00		0
Activity 6: Purchase interactive learning materials																		Purchased interactive learning materials		1,850.00		0
<b>Sub-Action 2c: Upgrade Library Facilities &amp; additional Database Subscription</b>																						
Activity 1: Upgrade existing online library databases																		Upgraded existing online library databases		3,100.00		0
Activity 2: Subscribe to new ones such as African Journals Online (AJO)Online Access to Research in the Environment (OARE)JSTORARDI – Innovation and Technology, Science Direct, Oxford Academic Journals of Cyber security																		Subscription to new ones such as African Journals Online (AJO)Online Access to Research in the Environment (OARE)JSTORARDI – Innovation and Technology, Science Direct, Oxford Academic Journals of Cyber security		650.00		1,500
Activity 3: Subscribe to NIGREIN databases																		Subscription to NIGREIN databases		2,500.00		0
Activity 4: Purchase physical books in relevant fields																		Purchased physical books in relevant fields		2,250.00		0
<b>Sub-Action 2j: 11. Train 104 online facilitators - Imported from ICT Research</b>																						
Activity 1: Develop training manual																		Training manual available		2,200.00		0
Activity 2: Organise four (4) workshops on online facilitation , 26 participants per workshop for 2 days																		Certificates of participation in the workshop		6,500.00		0
Activity 3: Honouraria for 2 resource persons																		Signed Honouraria payment vouchers		6,000.00		0
Activity 4: Entertainment (Tea break and lunch																				2,300.00		0
Activity 5: Print certificate of attendance and																				2,500.00		0
Activity 6: Purchase of workshop materials																		Purchased workshop materials		3,000.00		0
<b>Sub-Action 2k: Procure one fourteen (14) seater Bus</b>																						
Activity 1: Advertisement for bid tender interest for supplying one 14-seater bus																		Advertised newspapers for bid tender interest for supplying one 14-seater bus		1,500.00		0
Activity 2: Submit, open of bids and award contract																		Bids submitted and award letter of award of contract		2,000.00		0
Activity 3: Procure one 14-seater bus																		Procured one 14-seater bus		86,500.00		0
<b>Action 3: DII 4.2 Action: Action Plan to Achieve Research Excellence</b>																						
<b>Sub-Action 3a.1: Improve Faculty and Student Research Capacity through training and workshops</b>																						
Activity 1: Organise one (1) regional workshop for 30 participants in area of regional ICT skill gap																		Registered participants in the regional workshop		3,200.00		0
Activity 2: Organise three (3) national workshops 50 participants each in areas of identified ICT skill gaps																		Registered participants for the national workshops		3,200.00		0
Activity 3: Develop workshop manuals																		Developed workshop manuals		1,500.00		3,000
Activity 4: Purchase workshop materials																		Purchased workshop materials		2,300.00		0
Activity 5: Produce evaluation questionnaire																		Produced evaluation questionnaire and evaluation report		800.00		0
Activity 6: Print certificates of attendance																		Certificates of attendance awarded		2,500.00		0
<b>Sub-Action 3b: Engage Partners in joint research and use of laboratory facilities</b>																						
Activity 1: Hold two (2) meetings with institutional/organizational partners for joint research co-research(National and International)																		Two (2) meetings held with institutional-organizational partners for joint research co-research(National and International)		3,625.00		0
Activity 2: Pay fees for use of laboratories for research (National and International)																		Payment fees receipts for use of laboratories for research (National and International)		15,000.00		4,875
Activity 3: Conduct two (2) research activities with partners one at national and one at international levels																		Two (2) research activities conducted with partners one at national and one at international levels		15,000.00		0
<b>Sub-Action 3c: Undertake Faculty-Students Research visits</b>																						
Activity 1: Conduct research visits to 1 relevant international partner (3 students and a staff)																		Research visits conducted to 1 relevant international partner (3 students and a staff)		7,000.00		0
Activity 2: Undertake research visit to 3 national institutions (5 Students and 2 Staff each/visit)																		Research visits undertaken to 3 national institutions (5 Students and 2 Staff each/visit)		3,000.00		2,250
Activity 3: Receive 5 national and 2 international students on learning visit																		Received 5 national and 2 international students on learning visit		2,750.00		0
<b>Sub-Action 3d: Develop Software (digital solutions) for learning</b>																						
Activity 1: Conduct need assessment for types of software needed in the education space along the research themes (Digital tools and solutions , and Cyber Security )																		Obtaining the report of the conduct need assessment for types of software needed in the education space along the research themes (Digital tools and solutions , and Cyber Security )		2,000.00		0
Activity 2: Design software to deliver content and enhance learning																		Designed software to deliver content and enhance learning		11,500.00		0
Activity 3: Purchase relevance software language (Java, ORACLE, C++) for coding and writing																		Relevance software language (Java, ORACLE, C++) for coding and writing/Purchase		15,000.00		5,000
Activity 4: Trial test software digital solutions																		Feedback of trial test software digital solutions		1,500.00		0
Activity 5: Update software																		Updated learning software		2,000.00		0
Activity 6: Deploy software to drive teaching and learning																		Available software deployed to drive teaching and learning		28,000.00		0
<b>Sub-Action 3e: Disseminate Research Outputs</b>																						
Activity 1: Present papers at peer reviewed conferences (2 international, 3 National)																		Papers presented at peer reviewed conferences (2 international, 3 National)		6,500.00		0
Activity 2: Publish of 3 research output in reputable journals (2 local and 1 international)																		Journal publications for 3 research outputs (2 local and 1 international)		5,000.00		0
Activity 3: Publish in quarterly Centre bulletin																		Quarterly Centre bulletin published		3,500.00		0
<b>Action 4: DII 4.3 Action: Action Plan to Enhance ICT Policies</b>																						
<b>Sub-Action 4a: Engage Public &amp; Private Sectors to address policy issues on ICT for education</b>																						
Activity 1: Identify relevant Public and Private Sector Actors in ICT																		Identified relevant Public and Private Sector Actors in ICT		1,200.00		0
Activity 2: Hold meetings on relevance of ICT Policy																		Two meetings held on relevance of ICT Policy		6,000.00		1,500
Activity 3: Produce outcome of meeting documents																		Produced outcome of meeting documents e.g. minutes, decision extracts		1,300.00		0
<b>Sub-Action 4b: Creating awareness for the need of formulation of policies on digital learning space</b>																						
Activity 1: Hold television and radio talks on ICT policy formulation																		Held television and radio talks on ICT policy formulation		4,600.00		0
Activity 2: Publish talks on the need to formulate ICT policies in daily newspapers																		Talks on the need to formulate ICT policies in published daily newspapers		3,500.00		0
Activity 3: Conduct public debates with relevant stakeholders on ICT policies formulation																		Public debates conducted with relevant stakeholders on ICT policies formulation		4,000.00		0

Activity 4: Conduct sensitization workshops on ICT policy formulation																			Sensitization workshops conducted on ICT policy formulation	4,900.00		0
<b>Sub-Action 4c: Hold meetings with stakeholders to address digital policy issues on use of digital tools &amp; provision of safe learning space</b>																						
Activity 1: Hold meetings with stakeholders on safe digital learning space																			Meetings held with stakeholders on safe digital learning space	2,500.00		0
Activity 2: Contribute to national discuss on cyber security for learners																			Contributions to national discuss on cyber security for learners	1,100.00		1,200
<b>Action 5: D1.1 Action: Action Plan to Collaborate with National Partners</b>																						
<b>Sub-Action 5a: Engage National and Regional Partners in workshops, conferences and researches</b>																						
Activity 1: Organise 2 joint workshops & a Conference																			Organisation of 2 joint workshops & a Conference	25,800.00		0
Activity 2: Meetings with Partners																			Meetings held with Partners	11,000.00		0
Activity 3: Undertake joint research activities																			Joint research activities carried out	10,000.00		3,700
Activity 4: Develop Patent & Intellectual																			Developed Patent & Intellectual properties	3,500.00		0
<b>Sub-Action 5b: Organise Short Courses to Address Specific Capacity Needs</b>																						
Activity 1: Need assessment on regional skill gap																			Need assessment carried out on regional digital skill gap	2,000.00		0
Activity 2: Organise 3 regional workshops of forty participants each																			3 regional workshops organised for forty participants each	5,600.00		2,500
Activity 3: Pay resource persons																			Resource persons payment effected	3,000.00		0
Activity 4: Travelling costs																			Approval, signed vouchers and payed travelling costs	1,900.00		0
<b>Sub-Action 5c: Collaborate in delivery of educational programmes</b>																						
Activity 1: Identify relevant regional institutions with ODL expertise																			Identified relevant regional institutions with ODL expertise	800.00		0
Activity 2: Pay a scoping visit to 3 identified regional ACEs and 5 National institutions for content delivery																			Visit to 3 identified regional ACEs and 5 National institutions paid for content delivery	7,500.00		5,000
Activity 3: Engage facilitators in delivering learning materials																			Engage Facilitators engaged for delivering learning materials	8,200.00		0
Activity 4: Collaborate with partners to deliver contents																			Collaboration with partners to deliver contents	3,500.00		0
<b>Action 6: D1.1 3.1-3.3 Action: Action Plan for Attracting Regional Faculty &amp; Students</b>																						
<b>Sub-Action 6a: Provide Digital Learning Devices for regional students</b>																						
Activity 1: Provide customized 20 tablets and 20 laptops																			Customized 20 tablets and 20 laptops given to students	17,000.00		0
Activity 2: Make provisions for subsidized data																			Provided for subsidized data	2,125.00		3,375
<b>Sub-Action 6b: Give Tuition free English Language &amp; French Language Short Courses</b>																						
Activity 1: Organise French and English language classes																			French and English language classes held for students	3,500.00		0
Activity 2: Purchase French and English learning software																			Purchased French and English learning software	2,200.00		3,000
Activity 3: Obtain French and English translation software																			Made available French and English translation software	2,600.00		0
Activity 4: Pay resource person																			Signed payment vouchers for resource persons	2,700.00		0
<b>Sub-Action 6c: Organise Sensitisation campaign within the Region</b>																						
Activity 1: Place advertisement materials at regional embassies to sensitize programmes																			Advertisement materials were available at regional embassies to sensitize programmes	2,500.00		0
Activity 2: Place advertisement materials at Nigerian embassies to sensitize programmes																			Advertisement materials were available at Nigerian embassies to sensitize programmes	1,500.00		0
Activity 3: Place advertisement materials with national and international partners																			Placed advertisement materials with national and international partners	3,600.00		0
Activity 4: Pop-up online advertisement																			Undertook online advertisement	1,500.00		4,100
Activity 5: Activated social media																			Activated social media	2,300.00		0
Activity 6: Print handbills																			Printed handbills	2,000.00		0
Activity 7: Advertise through national/international radio and television																			Placed advertisement through national/international radio and television	2,000.00		0
Activity 8: Advert through cable																			Cable advertisement placed	1,500.00		0
<b>Sub-Action 6d: Organise Conferences and Conference Attendance</b>																						
Activity 1: Organise one regional conferences (Call for papers, print conference materials, resource persons)																			Organised regional conference (Call for papers, print conference materials, resource persons)	4,500.00		0
Activity 2: Attend 3 regional conferences with 3 participants each (students and staff)																			3 regional conferences attended with 3 participants each (students and staff)	8,500.00		0
Activity 3: Preparation and presentation of at least 2 papers at each conference																			2 papers presented at at each conference	7,000.00		0
<b>Sub-Action 6e: Provision of full Scholarship for regional female Students and partial scholarship for admitted male counterparts</b>																						
Activity 1: Provide full scholarships to 10 female regional students																			Provision full scholarships to 10 female regional students	55,000.00		0
Activity 2: Provide parial scholarships to 10 male regional students																			Provision partial scholarships to 10 male regional students	10,000.00		0
<b>Action 7: D1.1 Action Plan To Ensure Timeliness / Quality Of Financial Management</b>																						
<b>Sub-Action 7a: Installation of Accounting Software using World Bank Specification</b>																						
Activity 1: Pay vendor for accounting software																			Signed payment vendor for accounting software	40,000.00		0
Activity 2: Install accounting software																			Installed accounting software	3,000.00		0
Activity 3: Training of 4 Accounting and one Audit staff on Software usage																			Trained 4 Accounting and one Audit staff on Software usage	9,000.00		0
<b>Sub-Action 7b: Prepare Quarterly financial reports</b>																						
Activity 1: Send financial reports to relevant Stakeholders (AAU, NUC, World Bank)																			Available sent financial reports to relevant stakeholders (AAU, NUC, World Bank)	1,100.00		0
Activity 2: Print and bind Financial reports																			Printed and binded financial reports	600.00		0
<b>Sub-Action 7c: Training programmes (Trainings, workshops and Conferences) for Accounting, Procurement and Audit Staff</b>																						
Activity 1: Training (Local/International) of 4 accounting, 1 procurement and 1 Audit staff to build capacity																			Trained 4 accounting, 1 procurement officer and 1 Audit staff to build capacity	15,000.00		0
Activity 2: Attend Workshops and Conferences of Professional Bodies membership affiliations such as International Public Sector Accounting Standard (IPSAS), Government Integrated Financial Management Information System (GIFMIS), Remita Payment Platform etc																			Workshops and Conferences of Professional Bodies membership affiliations attended	10,000.00		0
<b>Sub-Action 7d: Prepare Assets Inventory</b>																						
Activity 1: Verify all assets supplied to ACETEL																			Verification all assets supplied to ACETEL	1,200.00		0
Activity 2: Tag assets with identification codes																			Tagged assets with identification codes	3,800.00		0
<b>Action 8: D1.1 Action: Action Plan for Governance and Administration</b>																						
<b>Sub-Action 8a: Attend ACEs Workshops, Trainings and Conferences</b>																						
Activity 1: ACEs Workshops twice a year 7 participants @ \$3,450 (Estacode and \$1,800 airfare per participant for 2 meetings (12 months budget)																			2021 ACEs Impact Workshops Attendance for core team members	73,500.00		0
Activity 2: Attend relevant trainings, conferences and workshops (Centre Academic Staff)																			Attendance in relevant trainings, conferences and workshops	27,000.00		0
Activity 3: Train Monitoring and Evaluation Officers and Assistant																			Activity 3: Monitoring and Evaluation Officers undergone two capacity building training	8,000.00		0

Activity 3: Train administrative staff to build capacity																				Trained administrative staff to build capacity	25,000.00		0
<b>Sub-Action Bb: Hold administrative meetings, produce quarterly project magazine and General office running expenses</b>																							
Activity 1: Monthly team meetings @ \$195 per month																				Monthly team meetings held	14,500		0
Activity 2: Twice per semester Academic Board Meetings @ \$100 with provision for 2 emergency meeting for two Semesters																				Twice per semester Academic Board Meetings and 2 emergency meetings for two semesters held	25,000		0
Activity 3: ACEs National Steering Committee Meetings 3 persons @ \$1,150 per meeting for 2 meetings																				ACEs National Steering Committee Meetings held and minutes of meetings available	20,000		0
Activity 4: Prepare and produce quarterly project bulletin @ 9,800 per quarter for 6 quarters																				Production of quarterly project bulletins	15,000		0
Activity 5: General office running cost e.g. Transportation, Stationeries, Telephone bills etc.																				General office running cost payed with signed vouchers e.g. Transportation, Stationeries, Telephone bills etc.	35,000		0
<b>TOTAL</b>																					<b>1,408,750.00</b>		<b>115,250.00</b>