AFRICA CENTRE OF EXCELLENCE IN INFECTIOUS DISEASES OF HUMANS AND ANIMALS (ACEIDHA)

UNIVERSITY OF ZAMBIA WORK PLAN (JANUARY 2019 - DECEMBER 2019)

Activity No	COMPONENT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	ESTIMATED BUDGET ($)	RESPONSIBLE UNIT	Year 2019													
									January 2019 - December 2019													
									October	November	December	January	February	March	April	May	June	July	August	September
		Component 1: ACEIDHA action plan to strengthen management among collaborating partners																		
1	**Inception meeting with collaborating partners on how to establish management, administration and communication platforms on running the Centre of excellence.**		Airline tickets, accomodation, feeding, instructors, conference facility	To launch the ACEIDHA in Zambia	Project inception and visibility enhancement for awareness on goals of the ACEIDHA	Lists of participants, launch report and speeches delivered, launch verifiables,	**$0.00**	Project Implementation Unit (PIU)												
1	**Organise Project Management Team weekly meetings for each study thematic area.**		Meetings	To Plan day to day activities of the ACEIDHA	enhancement of ACEIDHA's efficient management	Minutes	**$0.00**	Project Implementation Unit												
3	**Organise a joint International Scientific Advisory Board meeting in Zambia**		Airline tickets, perdiem, conference facility	To ensure that ACEIDHA training program meets international standards	Effectiveness of the ACEIDHA training program to meet international standards	Minutes, List of participants and ISAB report	**$100,000.00**	Project Implementation Unit												

4	**Organise training in project management and financial management of critical staff from partner institutions**		Accommodation, perdiem, transport, conference facility, facilitators	To train administrators and financial officers in project finance and management	To instill prudent management of ACEIDHA governance and financial programs	Participant list, training materials, Training report	**$15,000.00**	Country World Bank Office and Project Implementation Unit															
5	**Vehicle insurance and maintenance**		Pay for insurance and maintence of vehicles	To insure that project vehicles are roady worth	For Governance and field actitivites	Invoices, LPO and insurance policy, road tax	**$10,000.00**	Administrative Officer															
	Recruitment of project administrator and driver		advertise and Recruit administrator and driver	To recruit ACEIDHA administrative staff and driver	Recruit staff for efficient management of ACEIDHA	Adverts, minutes of shortlisting and interview processes, recruited persons		UNZA council and PIU															
6	**Emoluments for administrative staff and driver**		Salaries for Project Manager, adminstrator and driver	To remunerate project administrator and driver	For running the day-to-day activities of ACEIDHA	Payment schedules	**$72,000.00**	Project Implementation Unit															
7	**Administrative costs**		ACEIDHA administrative support	To pay administrative costs and other eligible expenditures of ACEIDHA	For efficient running of day-to-day activities of ACEIDHA	Receipts and payment vouchers	**$134,000.00**	Project Implementation Unit															
8	**Monitoring and evaluation**		Monitoring and Evaluation	To monitor and evaluate the project actitivites	ensure that all ACEIDHA activities are in line with the IP	Minutes, M&E reports	**$15,000.00**	Project Implementation Unit															
9	**Financial and Procurement audit**		Auditing of ACEIDHA account and procurement	To audit the ACEIDHA account and procurement	To enhance efficient financial and procurement management and accountability	Audit reports	**$20,000.00**	Independent Auditing Firm															

10	**National Steering Committee meetings**		Conduct meetings	To give policy directions and guidance to ACEIDHA operations	To provide oversight on operations of ACEIDHA	Minutes, attendance list	**$15,000.00**	Project Implementation Unit															
11	**Local conference participation**		Participation in local conferences/workshops	To enhance ACEIDHA standing at national	Desseminate results, network and enhancing visibility	Presentations, Abtract books	**$10,000.00**	Project Implementation Unit															
12	**International conference partcipation**		Partipation in international onferences/ workshops	To enhance ACEIDHA standing at international level	Desseminate results, network and enhancing visibility	Presentations, Abtract books	**$30,000.00**	Project Implementation Unit															
	Subtotal Component 1						**$421,000.00**																
Component 2: ACEIDHA action plan to strengthen Teaching Excellence of Infectious diseases for humans and animals																							
13	**Development and review of MSc degrees curriculum at CBU**		Accommodation, perdiem, transport, conference facility, facilitrators	To develop a new curriculum for zoonosis control experts at CBU	To increase the number of postgraduate programs that CBU can offer	Attendance register, curriculum document, receipt	**$12,500.00**	Copperbelt University Staff and PIU															
14	**Development of new MSc degrees at UNZA**		Accommodation, perdiem, transport, conference facility, facilitrators	To develop a new curriculum for zoonosis control experts at UNZA	To broaden the scope of disease control experts UNZA can train	Attendance register, curriculum document, receipt	**$40,000.00**	Curriculum Review Committee and PIU															
15	**Curriculum review on infectious disease courses at UNZA**		Accommodation, perdiem, transport, conference facility, facilitrators	To review and improve curriculum for zoonosis control experts at UNZA	Improve curriculum for postgraduate courses at UNZA	Attendance register, curriculum document, receipt	**$16,000.00**	Curriculum Review Committee and PIU															

16	**Development / implimentation of short term courses**		Accommodation, perdiem, transport, conference facility, facilitators	To develop and deliver short term course on prevention and control s of infectious diseases	Provide refresher courses to improve field staff competencies	Attendance register, course names and content, receipt	**$80,000.00**	Curriculum Review Committee and PIU/ Medical education														
17	**Procurement of e-learning/ ICT materials, new learning strategies and platforms-UNZA**		Procure laptops and computers for ACEIDHA management team	To provide a favourable working platform for ACEIDHA members	Enhance communication and project goal delivery	computers, laptops, procurement documents	**$60,000.00**	PIU														
18	**Postgraduate student training (stipends and tuition)**		Advertizing, Student selection and admission	To recruit MSc and PhD students	Train students for capacity building and efficient service delivery	Copy of advert, adminssion minutes and letters, list of registered	**$370,000.00**	PIU														
	Subtotal Component 2						**$578,500.00**															
	Component 3: ACEIDHA action plan to strengthen Research Excellence on Emerging and Zoonotic diseases																					
19	**Organization and formation of a core team to lead a multidisciplinary research setting**		Identification of key members	To select the core team members	For effectivenes of project implementation	Minutes and list of identified members	**$0.00**	PIU														
20	**Community of practice establishment according to project objectives of ACEIDHA themes**		Identification of training and research themes,	To develop training and research themes under one health	For achieving goals set out for the ACEIDHA	Minutes, list of COP themes	**$10,000.00**	PIU														
21	**Procurement of training equipment**		Procure equipment (freezers and Fridges)	To procure equipment for research	For research capacity building	Receipts and LPO, GRN, purchased equipment and materials	**$100,000.00**	PIU														

22	**Procurement of training materials/reagents (UNZA)**		Procure materials/ reagents for training	To procure materials/ reagents	For student research	Receipts and LPO, GRN, purchased	**$150,000.00**	PIU														
23	**Postgraduate research grants**		Identification of students	To support student research activities	For effective implementation of research activities	Minutes, list of student awardees	**$60,000.00**	PIU														
	Subtotal Component 3						**$320,000.00**															
	Component 4: ACEIDHA action plan to attract regional and international students																					
24	**Program advertisement in regional and international partners/collaborators**		Advertising of ACEIDHA's available programmes through print and electronic media	To attract regional and international students	Delivery of regional and international training	Copies of advert	$1,600.00	PIU														
25	**Faculty exchange programs between partner institutions**		Identification of training and academic exchange programmes	To facilitate skills and knowledge sharing	Promotion of sharing of skills, knowledge and resources among partner institutions	List of faculty staff that have undergone exchange programmes	$40,000.00	PIU														
26	**Language support**		Identification of students that require training	To train Students from Non English speaking countries	Improvement of English Language proficiency to facilitate learning and publication	List of identified students and certificate of completion	$2,000.00	PIU														
	Subtotal Component 4						**$43,600.00**															
	Component 5: ACEIDHA action plan for centre infrastructure																					
27	**Redesigning and furnishing of the ACEIDHA at the University of Zambia, School of Veterinary Medicine**		Identification of building for redesigning, advertising, procurement and renovation	To bring the building to a center of excellence standard	Improvement of teaching and research facilities and other support structures	Building verification, reports, documented images of refurbished center	$500,000.00	UNZA Resident Engeering Unit and PIU														

28	**Equipment maintenance at University of Zambia**	Advertising, procurement and maintenance, equipment calibration	To ensure that equipment is in working order	Quality assurance and standardization	Maintained equipment and reports	$10,000.00	PIU																
	Equipment maintenance at Copperbelt University	Advertising, procurement and maintenance, equipment calibration	To ensure that equipment is in working order	Quality assurance and standardization	Maintained equipment and reports	$5,000.00	PIU																
	Subtotal Component 5					**$515,000.00**																	
	Total					**$1,878,100.00**																	