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

UNIVERSITY OF ZAMBIA WORK PLAN (JANUARY 2020 - DECEMBER 2020)

Activity No	COMPONENT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	ESTIMATED BUDGET ($)	RESPONSIBLE UNIT	Year 2020													
									January	February	March	April	May	June	July	August	September	October	November	December		
		Component 1: ACEIDHA action plan to strengthen management among collaborating partners																				
1	**Organise Project Management Team weekly meetings for each study thematic**		Meetings	To Plan day to day activities of the ACEIDHA	enhancement of ACEIDHA's efficient management	Minutes	**$0.00**	Project Implementation Unit														
2	**Participate in a joint International Scientific Advisory Board meeting in Tanzania**		Airline tickets, perdiem	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	**$25,000.00**	Project Implementation Unit														
3	**Organise capacity building training for ACEIDHA staff and partner institutions**		Accommodation, perdiem, transport, conference facility, facilitators	To train ACEIDHA Staff	To instill prudent management of ACEIDHA governance and financial programs	Cerificates, training materials, Training reports	**$48,600.00**	Country World Bank Office and Project Implementation Unit														
4	**Vehicle insurance and maintenance**		Pay for insurance, road tax 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														
5	**Emoluments for administrative staff**		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														
6	**Project Administration**		ACEIDHA administrative support	To pay administrative costs and other eligible	For efficient running of day-to-day activities of ACEIDHA	Receipts and payment vouchers	**$134,000.00**	Project Implementation Unit														
7	**Monitoring and evaluation**		Monitoring and Evaluating of ACEIDHA	To monitor and evaluate the project actitivites	ensure that all ACEIDHA activities are in line with the IP	Minutes, M&E reports	**$65,000.00**	Project Implementation Unit														
8	**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	Audit reports	**$8,000.00**	Independent Auditing Firm														
9	**National Steering Committee meetings**		Conduct meetings	To give policy directions and guidance to ACEIDHA	To provide oversight on operations of ACEIDHA	Minutes, attendance list	**$10,000.00**	Project Implementation Unit														

10	**Local conference participation**		Participation in local conferences/workshops	To enhance ACEIDHA standing at national level	Desseminate results, network and enhancing visibility	Presentations, Abstract books	**$15,000.00**	Project Implementation Unit																			
11	**International conference participation**		Participation in international onferences/ workshops	To enhance ACEIDHA standing at international level	Desseminate results, network and enhancing visibility	Presentations, Abstract books	**$50,000.00**	Project Implementation Unit																			
	Subtotal Component 1						**$437,600.00**																				
Component 2: ACEIDHA action plan to strengthen Teaching Excellence of Infectious diseases for humans and animals																											
12	**Development, review and accreditation of MSc degrees curriculum at CBU**		Accommodation, perdiem, transport, conference facility, facilitators	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	**$6,000.00**	Copperbelt University Staff and PIU																			
13	**Accreditation of new MSc degrees at UNZA**		Accommodation, perdiem, transport, conference facility, facilitators	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	**$20,000.00**	Curriculum Review Committee and PIU																			
14	**Curriculum review of infectious disease courses at UNZA**		Accommodation, perdiem, transport, conference facility, facilitators	To review and improve curriculum for infectious disease courses at UNZA	Improve curriculum for postgraduate courses at UNZA	Attendance register, curriculum document, receipt	**$12,000.00**	Curriculum Review Committee and PIU																			
15	**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	Provide refresher courses to improve field staff competencies	Attendance register, course names and content, receipt	**$55,000.00**	Curriculum Review Committee and PIU/ Medical education																			
16	**Procurement of ACEIDHA Communication activities and programs**		Procure communication services and goods and ICT materials for teaching	To provide a favourable learning and working platform for ACEIDHA	Enhance communication and project goal delivery	Website and Social media platforms, CommunityAwareness Reports,	**$80,000.00**	PIU																			
17	**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						**$543,000.00**																				
	Component 3: ACEIDHA action plan to strengthen Research Excellence on NTDs, Emerging and Zoonotic diseases																										
18	**Develop joint research proposals**		Travel, accommodation, perdiem	To develop collaborative research exchange	Fostering collaboration and networking	Receipts, reports, research proposals	**$20,000.00**																				

19	**Procurement of training equipment (CBU)**		Procure equipment (Pippettes, freezers and Fridges)	To procure equipment for research	For research capacity building	Receipts and LPO, GRN, purchased equipment and materials	**$5,000.00**	PIU																			
20	**Procurement of training materials/reagents (UNZA)**		Procure materials/ reagents for training	To procure materials/ reagents	For student research	Receipts and LPO, GRN, purchased	**$100,000.00**	PIU																			
21	**Postgraduate research grants**		Identification of students to be offered research grants	To support student research activities	For effective implementation of research activities	Minutes, list of student awardees	**$60,000.00**	PIU																			
	Subtotal Component 3						**$165,000.00**																				
	Component 4: ACEIDHA action plan to attract regional and international students																										
22	**Program advertisement in regional and international partners/collaborators institutions**		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	$10,000.00	PIU																			
23	**Faculty/PhD Students 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/student that have undergone exchange programmes	$40,000.00	PIU																			
24	**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 writing	List of identified students and certificate of completion	$5,000.00	PIU																			
	Subtotal Component 4						**$55,000.00**																				
	Component 5: ACEIDHA action plan for centre infrastructure																										
25	**Refurbishing and furnishing of the ACEIDHAbuilding 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	$500,000.00	UNZA Resident Engeering Unit and PIU																			
26	**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	$20,000.00	PIU																			

27	**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	$0.00	PIU																			
	Subtotal Component 5						**$520,000.00**																				
	Total						**$1,720,600.00**																				