AFRICAN CENTER OF EXCELLENCE FOR IINFECTIOUS DISEASES OF HUMANS AND ANIMALS (ACEIDHA)

UNIVERSITY OF ZAMBIA WORK PLAN (OCTOBER 2017 - SEPTEMBER 2018)

Activity No	COMPONENT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	ESTIMATED BUDGET ($)	RESPONSIBLE UNIT	Year 2017-2018 October 2017 - September 2018																	
										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,**		Airline tickets, accommodation, feeding, instructors, conference facility	To launch the ACEIDHA in Zambia	Project inception and visibility enhancement for awareness	Lists of participants, launch report and speeches delivered, launch verifiable,	**$38,750.00**	Project Implementation Unit (PIU)																		
2	**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	Minutes		Project Implementation Unit																		
4	**Organise a 2 day meeting of members of the would be identified International Scientific Advisory Board in Zambia**		Airline tickets, perdiem, conference facility	To ensure that ACEIDHA training program meets international standards	Effectiveness of theACEIDHA training program to meet international	Minutes, List of participants and ISAB report	**$18,000.00**	Project Implementation Unit																		
5	**Organise training in project management and financial management of**		Accommodation, perdiem, transport, conference facility,	To train administrators and financial officers in project finance	To instill prudent management of ACEEZD governance	Participant list, training materials, Training report	**$10,000.00**	Country World Bank Office and Project Implementation Unit																		
6	**Procurement of a 4-wheel drive Toyota Fortuner and , 1Toyota Land**		Purchase SUV vehicle and Station wagon Land cruiser	To purchase 2 vehicles for conducting day to day and field	For Governance and field activities	Invoices, LPO and vehicles	**$150,000.00**	UNZA Procurement Unit and PIU																		
	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	**$2,000.00**	UNZA Council and PIU																		
	Emoluments for administrative staff and driver		Salaries for administrator and driver	To remunerate project administrator and driver	For running the day-to-day activities of ACEIDHA	Payment schedules	**$28,800.00**	Project Implementation Unit																		
	Administrative costs		ACEIDHA administration	To pay administrative costs and other eligible	For efficient running of day-to-day activities of	Receipts and payment vouchers	**$131,250.00**	Project Implementation Unit																		
	Monitoring and evaluation		Monitoring and Evaluation	To monitor and evaluate the project activities	ensure that all ACEEZD activities are in line with the	Minutes, M&E reports	**$15,000.00**	Project Implementation Unit																		

	Financial audit		Auditing of ACEIDHA account	To audit the ACEIDHA account	To enhance efficient financial management	Audit reports	**$8,750.00**	Independent Auditing Firm																			
	National Steering Committee meetings		Conduct meetings	To give policy directions and guidance to ACEIDHA	To provide oversight on operations of ACEIDHA	Minutes, attendance list	**$15,000.00**	Project Implementation Unit																			
	Local conference participation		Participation in local conferences/work shops	To enhance ACEIDHA standing at national level	Disseminate results, network and enhancing	Presentations, Abstract books	**$5,000.00**	Project Implementation Unit																			
	Subtotal Component 1						**$422,550.00**																				
Component 2: ACEEZD action plan to strengthen Teaching Excellence of Infectious diseases for humans and animals																											
	Curriculum review on infectious disease courses at CBU		Accommodation, perdiem, transport, conference facility, facilitators	To review and improve curriculum for infectious diseases at CBU	Improve curriculum for postgraduate courses at CBU	Attendance register, curriculum document, receipt	**$5,000.00**	Copperbelt University Staff and PIU																			
	Development of new MSc degrees 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	**$7,500.00**	Copperbelt University Staff and PIU																			
7	**Development 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	Attendance register, curriculum document, receipt	**$18,500.00**	UNZA Vet Med Curriculum Development and Review Committee and PIU																			
	Curriculum review on infectious disease courses at UNZA		Accommodation, perdiem, transport, conference facility, facilitators	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**	UNZA Vet Med Curriculum Development and Review Committee and PIU																			
	Development of short term courses		Accommodation, perdiem, transport, conference facility, facilitators	To develop short term courses on the handling of infectious materials for	Provide refresher courses to improve field staff competencies	Attendance register, course names and content, receipt	**$10,000.00**	UNZA Vet Med Curriculum Development and Review Committee and PIU																			
	Implementation of short term courses		Training	To train field staff on handling of infectious materials	Refresher courses to improve staff competencies	Teaching materials, list of staff trained, copies of certificates, certificates of course approval from DRGS	**$20,000.00**	PIU																			

	Procurement of e-learning materials, new learning strategies and platforms-CBU		Procure laptops and computers for ACEIDHA team	To provide a favourable working platform ACEIDHA members	Enhance communication and project goal delivery	computers, laptops, procurement documents	**$5,000.00**	PIU																			
	Procurement of e-learning materials, new learning strategies and platforms-UNZA		Procure laptops and computers for ACEEZD management team	To provide a favourable working platform for ACEEZD members	Enhance communication and project goal delivery	computers, laptops, procurement documents	**$18,000.00**	PIU																			
	Postgraduate student training (stipends and tuition)		Advertising, Student selection and admission	To recruit MSc and PhD students	Train students for capacity building and efficient service delivery	Copy of advert, admission minutes and letters, list of registered students and student funding agreement	**$156,153.00**	PIU																			
	Subtotal Component 2						**$256,153.00**																				
	Component 3: ACEEZD action plan to strengthen Research Excellence on Emerging and Zoonotic diseases																										
	Organization and formation of a core team to lead a multidisciplinary research setting		Identification of key members	To select the core team members	For effectiveness of project implementation	Minutes and list of identified members	**0.0**	PIU																			
	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 community of	For achieving goals set out for the ACEIDHA	Minutes, list of COP themes	**0.0**	PIU																			
	Organise proposal writing, research methodology and publication workshop for trainer of trainers in		Conduct training in proposal , research methodology and publication	To build capacity for ACEEZD and partner institutions in scientific	For capacity building within ACEEZD and its partners	List of trained ACEEZD members and partner institutions	**0.0**	PIU																			
	Procurement of training equipment and materials/reagents (UNZA)		Procure equipment and materials for training	To procure equipment and materials	For infrastructure and capacity building	Receipts and LPO, GRN, purchased equipment and materials	**$100,000.00**	PIU																			
	Procurement of training equipment and materials/reagents (CBU)		Procure equipment and materials for training	To procure equipment and materials	For infrastructure and capacity building	Receipts and LPO, GRN, purchased equipment and materials	**$18,590.00**	PIU																			
	Postgraduate research grants		Identification of students	To support student research activities	For effective implementation of research activities	Minutes, list of student awardees	**$40,000.00**	PIU																			

	Subtotal Component 3						**$158,590.00**																					
	Component 4: ACEIDHA action plan to attract regional and international students																											
	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																				
	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	List of faculty staff that have undergone exchange programmes	**$20,000.00**	PIU																				
	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	List of identified students and certificate of completion	**$1,000.00**	PIU																				
	Subtotal Component 4						**$22,600.00**																					
	Component 5: ACEIDHA action plan for centre infrastructure																											
	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	**$300,000.00**	UNZA Resident Engineering Unit and PIU																				
	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						**$315,000.00**																					
	Total						**$1,174,893.00**																					
	5% Contingency						**$58,744.65**																					
	Grand Total						**$1,233,637.65**																					