AFRICA CENTRE OF EXCELLENCE IN INFECTIOUS DISEASES OF HUMANS AND ANIMALS (ACEIDHA)																		
UNIVERSITY OF ZAMBIA WORK PLAN (JANUARY 2021 - DECEMBER 2021)																		
Activity No	COMPONENT	ACTIVITIES		JUSTIFICATION	OUTPUT	ESTIMATED BUDGET (\$)		Year 2021										
			OBJECTIVE				RESPONSIBLE UNIT	January	February	March	April	May	July	August	September	October	November	Responsible person(s)
Component 1: Action plan to strengthen management of ACEIDHA																		
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	-	Project Implementation Unit											
2	Participate in a joint International Scientific Advisory Board meeting	Airline tickets, perdiem	To ensure that ACEIDHA training program meets international standards	Effectiveness of the ACEIDHA training program to meet international standards	n Minutes, List of participants and ISAB report	47,036	Project Implementation Unit											Secretariat
3	Participate in a joint International Scientific Advisory Board meeting in Zambia	Airline tickets, perdiem	To ensure that ACEIDHA training program meets international standards	Effectiveness of the ACEIDHA training program to meet international standards	n Minutes, List of participants and ISAB report	88,884	Project Implementation Unit											Secretariat
4	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	63,180	Country World Bank Office and Project Implementation Unit											Scientific Coordinator
5	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	13,000	Administrative Officer											Administrative officer
6	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	86,400	Project Implementation Unit						ı					Deputy Centre Leader
7	Project Administration	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	147,400	Project Implementation Unit											Deputy Centre Leader
8	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	78,000	Project Implementation Unit											M&E coordinator/Deputy M&E
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	15,200	Independent Auditing Firm											M&E coordinator/Deputy M&E

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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	12,000	Project Implementation Unit					Centre Leader
11	Local conference participation	Participation in local conferences/workshop s	To enhance ACEIDHA standing at national level	Desseminate results, network and enhancing visibility	Presentations, Abstract books	72,000	Project Implementation Unit					Scientific Coordinator
12	International conference participation	Participation in international onferences/ workshops	To enhance ACEIDHA standing at international level	Desseminate results, network and enhancing visibility	Presentations, Abstract books	7,500	Project Implementation Unit					Scientific Coordinator
Subtotal Compone	ent 1			•		630,600						
Component 2: AC	EIDHA action plan to stre	nothen Teachino	Excellence of I	nfections diseases for	humans and animals						-	
13	Accreditation of MSc degree 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	1,500	Copperbelt University Staff and PIU					M&E and Training Coordinator
14	Accreditation 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	24,000	Curriculum Review Committee and PIU	Ш	ı			M&E and Training Coordinator
15	Curriculum review of infectious disease courses at UNZA	Accommodation, perdiem, transport, conference facility, facilitrators	To review and improve curriculum for infectious disease courses at UNZA	Improve curriculum for postgraduate courses at UNZA	Attendance register, curriculum document, receipt	14,400	Curriculum Review Committee and PIU	Ш	ı			M&E and Training Coordinator
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	10,000	Curriculum Review Committee and PIU/ Medical education					M&E and Training Coordinator
17	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, Newsletter, Documentaries and short videos, computers, laptops, LCD Projectors, anti-plagiarism software, procurement documents	88,000	PIU					Project Manager/Administrative officer
18	Postgraduate student training (stipends and tuition)-UNZA	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 students and student funding agreement	504,000	PIU					Training coordinator
19	Postgraduate student training (stipends, tuition and resource persons)-CBU	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 students and student funding agreement	-	PIU					Training coordinator
Subtotal Compone	ent 2					640,400						
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Component 3: AC	EIDHA action plan to stre	ngthen Research	Excellence on N	NTDs, Emerging and							
20	Develop joint research proposals	Travel, accommodation, perdiem	To develop collaborative research exchange	Fostering collaboration and networking	Receipts, reports, research proposals, publications, presentations	264,000					Scientific coordinator/One Health Coordinator
21	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	6,000	PIU				Training Coordinator/Project Manager
22	Procurement of training equipment (UNZA)	Procure equipment (Pippettes, freezers and Fridges)	To procure equipment for research	For research capacity building	Receipts and LPO, GRN, purchased equipment and materials	10,000	PIU				Training Coordinator/Project Manager
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	PIU				Training Coordinator/Project Manager
23	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	150,000	PIU				Deputy Centre leader/Project Manager
Subtotal Compone	nt 3			·		580,000					
Component 4: AC	EIDHA action plan to attra										
24	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	5,000	PIU		ı		Project manager/Communication officer
25	Faculty/PhD Students exchange programs between partner institutions	Identification of training and academic exchange programmes		Promotion of sharing of skills, knowledge and resources among partner institutions	List of faculty/student that have undergone exchange programmes	24,000	PIU				Training Coordinator/Scientif Coordinator
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 writing	List of identified students and certificate of completion	3,000	PIU				Training Coordinator/Scientif Coordinator
Subtotal Compone	nt 4			·		32,000					
Component 5: AC	EIDHA action plan for cer		re	T							
27	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 center	750,000	UNZA Resident Engeering Unit and PIU				Centre Leader
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	24,000	PIU				Deputy Centre Leader
Subtotal Compone	nt 5	774,000									
Total		2,657,000									