

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	OBJECTIVE	JUSTIFICATION	OUTPUT	ESTIMATED BUDGET (\$)	RESPONSIBLE UNIT	Year 2021												Responsible person(s)		
								January	February	March	April	May	June	July	August	September	October	November	December			
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, per diem	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	47,036	Project Implementation Unit															Secretariat
3	Participate in a joint International Scientific Advisory Board meeting in Zambia	Airline tickets, per diem	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	88,884	Project Implementation Unit															Secretariat
4	Organise capacity building training for ACEIDHA staff and partner institutions	Accommodation, per diem, 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 maintenance of vehicles	To insure that project vehicles are road worth	For Governance and field activities	Invoices, LPO and insurance policy, road tax	13,000	Administrative Officer															Administrative officer
6	Emoluments for administrative staff	Salaries for Project Manager, administrator and driver	To remunerate project administrator and driver	For running the day-to-day activities of ACEIDHA	Payment schedules	86,400	Project Implementation Unit															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 activities	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

Component 3: ACEIDHA action plan to strengthen Research Excellence on NTDs, Emerging and Zoonotic diseases											
20	Develop joint research proposals	Travel, accommodation, per diem	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 (Pipettes, 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 (Pipettes, 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 Component 3						580,000					
Component 4: ACEIDHA action plan to attract regional and international students											
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				Project manager/Communication officer
25	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	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 Component 4						32,000					
Component 5: ACEIDHA action plan for centre infrastructure											
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 Engineering 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 Component 5						774,000					
Total						2,657,000					