| AFRICA CENTRE OF EXCELLENCE IN INFECTIOUS DISEASES OF HUMANS AND ANIMALS (ACEIDHA) | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|---|---|-----------------------------|---|-----------|----------|-------|-------|-----|------|------|--------|-----------|---------|----------|
| UNIVERSITY OF ZAMBIA WORK PLAN (JANUARY 2023 - DECEMBER 2023) | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | Year 2023 | | | | | | | | | | |
| Activity No | COMPONENT | DISBURSEMENT LINKED INDICATOR (DLI) | ACTIVITIES | OBJECTIVE | JUSTIFICATION | OUTPUT | ESTIMATED BUDGET (\$) | RESPONSIBLE UNIT | Iamary | February | March | April | May | June | July | August | September | October | December |
| Compone | nt 1: Action plan to strengthen | management o | f ACEIDHA | | | | | | | | | | | | | | | | |
| 1 | Organise Project Management Team weekly meetings for each study thematic area. | 2 | Meetings | To Plan day to day activities of the ACEIDHA | enhancement of ACEIDHA's efficient management | Minutes Nunber of t weekly meetings held | | Project Implementation Unit | | | | | | | | | | | |
| 2 | Participate in a joint International Scientific Advisory Board meeting in Tanzania | 2 | 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 | \$30,000.00 | Project Implementation Unit | | | | | | | | | | | |
| 3 | Organise capacity building training for ACEIDHA staff and partner institutions | 2 | 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 | \$38,000.00 | Country World Bank Office and Project Implementation Unit | | | | | | | | | | | |
| 4 | Vehicle insurance and maintenance | 2 | road tax and | To insure that project vehicles are roady worth | For Governance and field actitivites | Invoices, LPO and insurance policy, road tax | \$13,000.00 | Administrative Officer | | | | | | | | | | | |
| 5 | Procurement of a 4-wheel drive Double Twin Cab | 2 | Purchase SUV vehicle and Station wagon Land cruiser | To purchase 2 vehicles for conducting day to day and field activities | For Governance and field activities | Invoices, LPO and vehicles | | UNZA Procurement Unit and PIU | | | | | | | | | | | |
| 6 | Emoluments for administrative staff | 2 | adminstrator and | To remunerate project administrator and driver | For running the day- to-day activities of ACEIDHA | Payment schedules | \$180,000.00 | Project Implementation Unit | | | | | | | | | | | |
| 7 | Project Administration | 2 | administrative support | To pay administrative costs and other eligible expenditures of | For efficient running of day-to-day activities of ACEIDHA | Receipts and payment vouchers | \$101,000.00 | Project Implementation Unit | | | | | | | | | | | |
| 8 | Monitoring and evaluation | 2 | Monitoring and Evaluating of ACEIDHA, beneficiary satisfaction surveys | To monitor and evaluate the project actitivites | ensure that all ACEIDHA activities are in line with the IP | Minutes, M&E reports | \$39,000.00 | Project Implementation Unit | | | | | | | | | | | |
| 9 | Financial and Procurement audit | 3 | Auditing of ACEIDHA account and procurement | To audit the ACEIDHA account and procurement | To enhance efficient financial and procurement management and accountability | Audit reports | \$15,200.00 | Independent Auditing Firm | | | | | | | | | | | |

| 10 | National Steering Committee meetings | 2 | Conduct meetings | To give policy directions and guidance to ACEIDHA | To provide oversight on operations of ACEIDHA | Minutes, attendance list | \$8,000.00 | Project Implementation Unit | | | | |
|------------|--|----------------|---|---|--|--|--------------|---|--|--|--|--|
| 11 | Local conference participation | 2 | Participation in local conferences/workshop s | To enhance ACEIDHA standing at national level | Desseminate results, network and enhancing visibility | Presentations, Abstract books | \$35,000.00 | Project Implementation Unit | | | | |
| 12 | International conference participation | 2 | Participation in international conferences/ workshops | To enhance ACEIDHA standing at international level | Desseminate results, network and enhancing visibility | Presentations, Abstract books | \$20,000.00 | Project Implementation Unit | | | | |
| Subtotal C | omponent 1 | | | | | | \$479,200.00 | | | | | |
| Compone | nt 2: ACEIDHA action plan to | strengthen Tea | aching Excellence | of Infectious | diseases for hu | mans and anima | lls | | | | | |
| 13 | Accreditation of MSc degree curriculum at CBU | 2 | 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 | | Copperbelt University Staff and PIU | | | | |
| 14 | Accreditation of new MSc and PhD degrees at UNZA | 2 | 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 | \$57,500.00 | Curriculum Review Committee and PIU | | | | |
| 15 | Development / implimentation of short term courses | 2 | Accommodation, perdiem, transport, conference facility, facilitators | 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 | \$51,000.00 | Curriculum Review Committee and PIU/ Medical education | | | | |
| 16 | Procurement of ACEIDHA Communication activities and programs | 2 | 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, CommunityAwaren ess Reports, Newsletter, Documentaries and | \$20,000.00 | Project Implementation Unit | | | | |
| 17 | Postgraduate student training (stipends and tuition)-UNZA | 2 | 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 | \$250,271.00 | Project Implementation Unit | | | | |
| 18 | Postgraduate student training (stipends, tuition and resource persons)-CBU | 2 | Advertizing, Student selection and admission | To recruit MSc and PhD students | Train students for capacity building and efficient service delivery | Copy of abvert, adminssion minutes and letters, list of registered students and student funding | | Project Implementation Unit | | | | |
| Subtotal C | Subtotal Component 2 | | | | | | \$378,771.00 | | | | | |
| Componen | Component 3: ACEIDHA action plan to strengthen Research Excellence on NTDs, Emerging and Zoonotic diseases | | | | | | | | | | | |
| 19 | Develop joint research proposals | 2 | Travel, accommodation, perdiem | To develop collaborative research exchange | Fostering collaboration and networking | Receipts, reports, research proposals, publications, presentations | \$250,000.00 | | | | | |

| 20 Processioned \$1x12 EBF (NZA) 2.8.3 Processioned \$1x12 mmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmm | | | | | | | | | | | | | | |
|--|---|--------------------------------------|---|---|--|--|--|----------------|-----------------------------|--|--|--|--|--|
| 21 Processmal of Filling 2 Processmal of Filling Procesmal of Filling Processmal of Filling <th>20</th> <th>Procurement of SAGE ERP (UNZA)</th> <th></th> <th>training of the ERP</th> <th>To procure softw</th> <th>UNZA Systems</th> <th>GRN, purchased equipment and</th> <th>\$45,000.00</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> | 20 | Procurement of SAGE ERP (UNZA) | | training of the ERP | To procure softw | UNZA Systems | GRN, purchased equipment and | \$45,000.00 | | | | | | |
| 12 Producement of training equipment 2 Producement of training equipment 1 | 21 | | 2 | Procure furniture | offices and | | | \$60,000.00 | | | | | | |
| 23 Predictioned in Predictioned in Control listing investigation. Control listing investigatine control listing investigation. Control listi | 22 | | | (Pippettes, freezers | equipment for | | GRN, purchased equipment and | \$153,000.00 | Project Implementation Unit | | | | | |
| 24 Pestgraduate research grants 2 students or look offer research grants 396,000.00 Project Implementation Unit 2 Set 2 | | | 2 | | materials/ | For student research | | \$120,000.00 | Project Implementation Unit | | | | | |
| Component 4: ACEDDHA action plan to attract regional and international partner working of herein to regional and international partner working of herein to regional and international print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole institutions Construct work of the print and electronic mole instruct work of the print and electronic mole institution | 24 | Postgraduate research grants | 2 | students to be offered | student research | implementation of | | \$96,000.00 | Project Implementation Unit | | | | | |
| 25 Program advertisement in regional and international partner/scataborators institutions 2 Advertising of AccEDDHA scataborators international partner institutions Copies of advert institutions S1,000.00 Project Implementation Unit 3 4 | | Subtotal Component 3 | | | | | | \$724,000.00 | | | | | | |
| 25 Program addretisement in regional and international print and electronin print and electronin print and electronin print and electronin media 2 ACEDIDIA's subble print and electronin international and entiternational media Copies of advert \$1,000.00 Pojest Implementation Unit 2 <t< th=""><th colspan="8">Component 4: ACEIDHA action plan to attract regional and international students</th><th></th><th></th><th></th><th></th><th></th><th></th></t<> | Component 4: ACEIDHA action plan to attract regional and international students | | | | | | | | | | | | | |
| 26 Faculty/PhD Students exchange programme 2 Identification of training and caccere in provide of a starting of the schange programmes \$\$176,000.00 Project Implementation Unit Implementation Unit <td< th=""><th>25</th><th>international partners/collaborators</th><th></th><th>ACEIDHA's available programmes through print and electronic</th><th>regional and international</th><th>and international</th><th>Copies of advert</th><th>\$1,000.00</th><th>Project Implementation Unit</th><th></th><th></th><th></th><th></th><th></th></td<> | 25 | international partners/collaborators | | ACEIDHA's available programmes through print and electronic | regional and international | and international | Copies of advert | \$1,000.00 | Project Implementation Unit | | | | | |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$ | 26 | | | training and academic | skills and knowledge | of skills, knowledge and resources among | faculty/student that have undergone exchange | \$176,000.00 | Project Implementation Unit | | | | | |
| Subtotal Component 4 Subtotal Component 4 \$178,000.00 Image: Component 4 Image: Component 5: ACEIIDHA action plan for centre infrastructure \$178,000.00 Image: Component 5: ACEIIDHA action plan for centre infrastructure Image: Component 6: Compon | 27 | Language support | 2 | students that require | from Non English speaking | English Language proficiency to facilitate learning and publication | students and certificate of | \$1,000.00 | Project Implementation Unit | | | | | |
| Improvement of Landon of Subtotal Component 5 Identification of building for redesigning, advertising, procurement and renovation To bring the building for redesigning, advertising, procurement and renovation Bailding verification, reports, documented images of refutivished center Status S | Subtotal C | | | | | | | \$178,000.00 | | | | | | |
| Refurbishing and furnishing of the ACEDIAAbuilding at the University of Zambia, School of Veterinary Medicine a building for redesigning, advertising, and rescellence Improvement of redesigning, advertising and rescellence verification, reports, documented images of refurbished center \$400,000.00 UNZA Resident Engeering Unit and PIU Improvement of advertising and and PIU Improvement of advertising and and PIU Verification, and PIU Subtotal | Component 5: ACEIDHA action plan for centre infrastructure | | | | | | | | | | | | | |
| | 28 | ACEIDHAbuilding at the University of | 2 | building for redesigning, advertising, procurement and | building to a center of excellence | teaching and research facilities and other support | verification, reports, documented images of | \$400,000.00 | | | | | | |
| Grand Total \$2,159,971.00 | Subtotal C | Subtotal Component 5 | | | | | | | | | | | | |
| | Grand Total | | | | | | | \$2,159,971.00 | | | | | | |