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

UNIVERSITY OF ZAMBIA WORK PLAN (JANUARY 2022 - DECEMBER 2022)

Activity No	COMPONENT	DISBURSEMENT LINKED INDICATOR (DLI)	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	ESTIMATED BUDGET ($)	RESPONSIBLE UNIT	Year 2022														
									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**	**2**	Meetings	To Plan day to day activities of the ACEIDHA	enhancement of ACEIDHA's efficient management	Minutes Nunber of weekly meetings held	**$0.00**	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**	Pay for insurance, road tax and maintence of	To insure that project vehicles are roady worth	For Governance and field actitivites	Invoices, LPO and insurance policy, road	**$10,000.00**	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	For Governance and field activities	Invoices, LPO and vehicles	**$28,600.00**	UNZA Procurement Unit and PIU												
6	**Emoluments for administrative staff**	**2**	Salaries for Project Manager, adminstrator and driver	To remunerate project administrator and driver	For running the day-to-day activities of ACEIDHA	Payment schedules	**$140,000.00**	Project Implementation Unit												
7	**Project Administration**	**2**	ACEIDHA administrative support	To pay administrative costs and other eligible	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	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	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/work shops	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	Desseminate results, network and enhancing visibility	Presentations, Abstract books	**$7,500.00**	Project Implementation Unit															
	Subtotal Component 1						**$452,300.00**																
Component 2: ACEIDHA action plan to strengthen Teaching Excellence of Infectious diseases for humans and animals																							
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	**$500.00**	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	**$15,000.00**	Curriculum Review Committee and PIU															
15	**Development / implimentation of short term courses**	**2**	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	**$35,000.00**	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, CommunityAwareness Reports,	**$36,000.00**	PIU															
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	**$454,000.00**	PIU															
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 advert, adminssion minutes and letters, list of registered	**$30,000.00**	PIU															
	Subtotal Component 2						**$570,500.00**																
	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	**$60,000.00**																					
20	**Procurement of training equipment (CBU)**	**2**	Procure equipment (Pippettes, freezers and Fridges)	To procure equipment for research	For research capacity building	Receipts and LPO, GRN, purchased equipment and materials	**$10,000.00**	PIU																				
21	**Procurement of furniture for refurbished ACEIDHA building**	**2**	Procure furniture	To furnish offices and conference rooms	Good working environment	Receipts for purchased furniture	**$60,000.00**																					
22	**Procurement of training equipment (ACEIDHA)**	**2**	Procure equipment (Pippettes, freezers and Fridges)	To procure equipment for research	For research capacity building	Receipts and LPO, GRN, purchased equipment and materials	**$30,000.00**	PIU																				
23	**Procurement of training materials/reagents (ACEIDHA)**	**2**	Procure materials/ reagents for training	To procure materials/ reagents	For student research	Receipts and LPO, GRN, purchased	**$120,000.00**	PIU																				
24	**Postgraduate research grants**	**2**	Identification of students to be offered research grants	To support student research activities	For effective implementation of research activities	Minutes, list of student awardees	**$96,000.00**	PIU																				
	Subtotal Component 3						**$376,000.00**																					
	Component 4: ACEIDHA action plan to attract regional and international students																											
25	**Program advertisement in regional and international partners/collaborators institutions**	**2**	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	$1,000.00	PIU																				
26	**Faculty/PhD Students exchange programs between partner institutions**	**2**	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	$66,000.00	PIU																				
27	**Language support**	**2**	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	$1,000.00	PIU																				
	Subtotal Component 4						**$68,000.00**																					
	Component 5: ACEIDHA action plan for centre infrastructure																											

28	**Refurbishing and furnishing of the ACEIDHAbuilding at the University of Zambia, School of Veterinary Medicine**	**2**	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	$450,000.00	UNZA Resident Engeering Unit and PIU																		
	Subtotal Component 5						**$450,000.00**																			
	Grand Total						**$1,916,800.00**																			