



## AFRICAN CENTER OF EXCELLENCE IN DATA SCIENCE (ACE-DS)

## ANNUAL WORK PLAN AND BUDGET FOR JULY 2022/JUNE 2023

						S I	٦
Research					Learning excellence	Component	
2.1	T. Marie	1.4	13	1.2	Ξ	Activity No	
2		2	2	2	2	DLIs	
Goods and Services		Goods and Services	Goods and Services	Good and Services	Good and Services	Type of expenditure	
Provide financial Support for Collaborative research (host and partner institutions)		Organize Teaching and To build capacity supervision Trainings of Faculty in online Faculty	Enrol and Train professionals in Data Science through Short Courses	Enroll and train PhD students in Data Science at PhD level.	Enroll and train students in Data Science at MSc level	Activities	
To support Researchers Conducted to conduct joint research will address developmen Challenges region		To build capacity for Faculty in online teaching and	To increase the number national and regional professionals trained in Data Science through Short Courses/Training	To increase the number of national and regional students trained in Data Science at PhD level	To increase the number of national and regional students trained in Data Science at MSc level	Objective	
s Conducted research will address developmental Challenges in the region		High quality teaching and supervision	Capacity building 30 national and for data scientists for regional students efficient service delivery in the region.  30 national and regional students enrolled and train in short training offered by ACED	Capacity building 3 national and for data scientists for regional students efficient service enrolled and trair delivery in the region. 3 national and regional students enrolled and trair delivery in the offered by ACED	Capacity building 20 new national a for data scientists for regional students efficient service delivery in the region. 20 new national a	Justification	
4 Research projects supported	SUB TOTAL	10 faculty members trained	)S led	S led	nd and	Output	
Financial and administrative documents (minutes, project proposals, progress reports).		Attendance lists	Copy of call for application, adminssion minutes and attendance list	Copy of call for application, adminssion minutes and letters, list of registered students and Student database	Copy of call for application, adminssion minutes and letters, list of registered students and Student database	Means of verification	
35,750	237,094.00	10,000	12,000	85,720	129,374	Estimated Budget (S)	
Head of Research	THE PARTY	Director		Head of Research	Head of training	Responsibl July	
						July August September October November December January February March April	Time line

The state of the s								
Attracting Faculty and Students from the Region								
4.1	3.4	3.3	3.2	3.1		2.4	2.3	2.2
2	2	2	2	2		2	2	2
Good and Services	Consultancy	Good and Services	Capital expenditure	Capital expenditure		Goods and Services	Goods and Services	Goods and Services
Advertise and promote all activities and programs of the center	Internal and External moderation of exams; External examination/External review	Upgrade internet connectivity	Purchase soft and hard books copies of Data Science modules	Purchase of learning equipments (Projector,)		Organise and conduct Data Science week/Summer school	Research cost for PhD students	Provide financial support for publications, attending conferences and Trainings
To increase the visibility of the centre	Ensure the quality of assessment of program learning outcomes	Provide access of internet to staff and students	To provide high quality learning facilities to ACEDS students and staff	To provide high quality learning facilities to ACEDS students and staff		Create forum for reseachers and professionals to share research output	Provide facilitaties to PhD students for their research activities	To support staff and students to publish research output and attend conference and trainings
Increase the number At of regional Students/ faculty within the centre Sub total	Ensure that exams met recognized standards and guidelines	Use of internet in teaching and learning activities	Create conducive learning environment.	Create conducive learning environment.	Sub total	Dissemination of research output, Awereness of the Centre	Smooth running of PhD students research activities	Research promotion 10 publications and capacity supported, 5 sta building for and students researchers supported to atte conferences, 5 supported to atte relevant training
At least 20% of regional students/ faculty within the centre	Exams moderated	Internet access provided	Learning equipments purchased	Learning equipments purchased	total		5 PhD students supported	ff fr and staff and s
Copy of advert issued.	Reports of moderated exams and contract with external examers recuited	Financial document, physical check	Financial document, physical check	Financial document, physical check		Invitation letters, event report, financial documents	Financial and administartive documents (minutes, applications from students)	Financial and administartive documents (copy of paper, letter of approval, invitation letters).
20,000	14,100	5,000	50,040	25,400	188,600.00	82,350	30,000	40,500
Communic aion and Markerting Specialist	Head of training	IT officer	Administra tor of the center/IT officer/Pro curement Officer	Administra tor of the center/IT officer		Head of Research	Head of Research/ Administra tor of the center	Head of Research
				LEVE V.E.			I WATER	

	<u> </u>			= -	-			
	e. e.ā	Management and governance		Regional and International)	Collaboratio n with partners(Nati			
6.3	6.2	6.1		5.2	51		4.3	4.2
2&3&	2&3&.	2&3&		2	2		N	2
Good and Services	Capital expenditure( Equipement) and Goods and services	Goods and Services		Good and Services	Goods and Services		Goods and Services	Good and Services
Conduct regular management Meetings of the center	Purchase Office equipment of the centre, Stationary, Communication, Transport and running cost of the office	Facilitatie travels for attending meetings and workshops by ACE-DS leaders		Create forum and outreach activities	Establish Exchange programmes for Faculty and Students		Facilitate Msc.,PhD and short courses students from Region (Tuition fees, Stipend,Air ticket)	Facilitate academic staff for teaching and Supervision (DSA, transport, Airtickets,)
To ensure that day to day activities of the centre are conducted smoothly	Provide stationnaries and other office related material needed to run the center activites	Support ACE-DS leaders to attend meetings	SUB TOTAL		To strengthen collaboration with partners	Sub total	To attract regional stud Build regional capacity	To facilitate regional academic staff for teacching and supersion
Smooth implementation of the centre planned activities	Suport the center by providing all materials and stationnaries that are needed for running activities	Center Leaders need to attend workshhop and meetings which are oranized by IUCEA/WB and other stakeholders		Awareness of the activities of the centre for	Sharing of knowledge,skills, and resources		Build regional capacity	Supplement existing faculty at UR
12 management meetings are held	Regularly the center has the office materials	8 center Leaders are facilitated	Applications of the second	Having students from different institution/agencies	students and faculty are supported for exchange program		At least 20% of students are regionals within the centre	10 academic Staff facilitated
Minutes and attendancy list.	Tender documents, financial documents and stock files	Invitation, mission reports and financial documents			Invitation, exchange reports, and financial documents		Students data base	Invitation, contract with lectures, and financial documents
2,400	15,000	15,000	30,250.00	5,250	25,000	185,765.17	133,765	32,000
Director/ Administra tor of the center	Administra tor of the center	Administra tor of the center		Communic aion and Markerting Specialist	Head of research& Director		Administra tor of the center	Administra tor of the center
					in Sau			
			4					

Sustainable financing										
7.4	2.7	7.2		7.1			6.6		6.5	6.4
2 2	2	2		2			3&4		28.38	2&3&
Good and Services Good and Services	Good and Services	Good and Services		Good and Services			Good and Services	Services	Good and	Good and Services
Recruit 20 self funded in joint Short courses with DASCA who will generate 7,000\$  Recruit 20 self funded in Short courses programs who will generate 2,000\$	Recruit 3 self funded candidates in PhD programs who will generate 3,752\$	Recruit 20 self funded in MSc programs who will generate 30,230	students at least 10 staff and students trained	Organise training on Grant Proposal writing for ACEDS Staff and		Administrative Staff	Facilitate Trainings of ACE-DS		Facilitate Meetings of	Provide Salaries for non-academic staff /Support staff
To Attract external and internal generated resources						attend trainings	To support administrative staff to	functionning	Ensure that the NSC is	To Pay the montly salary of the support staff
For the sustainability of the center after the WB finaning			ži.			administrative staff	For capacity building of	performance and implementation support for the Project at the national level, including approvals of Annual Work Programs and progress reports	Review of	Smooth implementation of the centre planned activities
142,982.00					SUB TOTAL		1 Administrative staff trained	facilitated	2 NSC held and	7 support staff are paid on monthly basis
List of students admitted in joitn short courses with DASCA List of self funded students admitted in short courses	List of self funded students admitted in PhD programs	List of self funded students admitted in MSc programs		List of faculties and students trained		financial documents	Mission clearance, Training reports and	NSC meeting minutes	Attendancy list and	Payroll, financial document amd HR database
		3,500		4,390	164,386.74		21,180		500	110,307
Head of trainings	Head of trainings	Head of trainings	center	Administra for of the		tor of the center	Administra	Administra tor of the center		Accountant
t .	(K)								2 6	

26	938,626		GROSS TOTAL							
3,100.00			SUB TOTAL							
3,100 M&E Office		2 Internal audit and Copies of audit and I external audit M&E reports. conducted. 2 M&E reports submitted.	2 Internal audit and I external audit conducted. 2 M&E reports submitted.	Ensure that the center transactions met administrative and financial guidelines. And center activites are monitored and its achievements are tracked.	To Support the center to follow national and WB guidelines	Audit and evaluation Meetings	Good and Services	1 3&4	on 8.1	Monitoring and Evaluation
34,890.00	3		SUB TOTAL		THE RESERVE OF THE PARTY OF THE					
20,000		Copy of strategic plan developed	Strategic plan Document developed			Consultancy Hiring a consultant to develop a Strategic plan and its annexes of the center	Consultancy	7 2	7.7	
7,000 Director		List of self funded students admitted in MSc programs			8	Writte grant proposals which will generate at leat 2 proposal submitted with 50,000\$ on each proposal	Good and Services	6 2	7.6	

Note:

DLIs#2: Excellence in education and research capacity and development impact DLIs#3: Timely, transparent and institutionally reviewed Financial Management DLIs#4: Timely and audited Procurement

Prepared by:

Donatienne Mukamisha ACE-DS Administrator

Prof Charles Ruranga ACE-DS Director EXC LENCE IN DATA

Approved by AFRICAN C NTRE OF D

AUNAN