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

UNIVERSITY of RWANDA

ACE-DS

ANNUAL WORK PLAN AND BUDGET FOR JULY 2023/JUNE 2024

Component	Acti vity No	DLI No	Type of expenditure	Activities	Objective	Justification	Output	Means of verification	Total estimated budget ($)	Responsible person	July	August	September	October	November	December	January	February	March	April	May
Learning excellence	1.1	2	Good and Services	Enroll and train students in Data Science at MSc level	To increase the number of national students trained in Data Science at MSc level	Capacity building for regional scientists for efficient service delivery in the region.	At least 15 new national and regional students admission enrolled in MSc program offered by ACEDS	Copy of call for application, minutes and letters, list of registered students and Student database	127,690	Head of training											
	1.2	2	Good and Services	Enroll and train PhD students in Data Science at PhD level.	To increase the number of national and regional students trained in Data Science at PhD level	Capacity building for data scientists for efficient service delivery in the region.	43 PhD students continue to be supported	Copy of call for application, admission minutes and letters, list of registered students and Student database	40,317	Head of Research											

Research excellence

			Activity	Objective	Outcome	Target	Means of Verification	Budget	Responsible
1.3	2	Goods and Services	Enrol and Train professionals in Data Science through Short Courses	To increase the number national and regional professionals trained in Data Science through Short Courses/Training	Capacity building for data scientists for efficient service delivery in the region.	30 national and regional students enrolled and trained in short training offered by ACEDS	Copy of call for application, admission minutes and attendance list	21,360	Head of DDIH
1.4	2	Goods and Services	Organize Teaching and supervision Trainings of	To build capacity for Faculty in online teaching and supervision	High quality teaching and supervision	10 faculty members trained	Attendance lists	10,314	Director& Heasd of Research
					SUB TOTAL			199,681	
2.1	2	Goods and Services	Provide financial Support for Collaborative research (host and partner institutions)	To support Researchers to conduct joint research	Conducted research will address developmental Challenges in the region	4 Research projects supported	Financial and administrative documents (minutes, project proposals, progress reports).	41,312	Head of Research
2.2	2	Goods and Services	Provide financial support for publications, attending conferences and Trainings	To support staff and students to publish research output and attend conference and trainings	Research promotion and capacity building staff and students for researchers	5 publications supported, 2 staff and students supported to attend conferences, 2 staff supported to attend relevant trainings	Financial and administrative documents (copy of paper, letter of approval, conferences, 2 invitation letters).	56,700	Head of Research
2.3	2	Goods and Services	Research cost for PhD students	Provide facilitaties to PhD students for their research activities	Smooth running of PhD students research activities	3 PhD students supported	Financial and administrative documents (minutes, applications from students)	15,000	Head of Research/ Administrator of the center

	No.		Category	Activity	Description	Output	Indicator	Means of Verification	Budget	Responsible
	2.4	2	Goods and Services	Support DDIH activities	Create forum for reseachers and professionals to share research output	Dissemination of research output, Awereness of the Centre,	5 Products procuded financial documents	Invitation letters, event report, financial documents	28,000	Head of Research
						Sub total			**141,012**	
	3.1	2	Capital expenditure	Purchase of learning equipments (Library shelves, computers, …)	To provide high quality learning facilities to ACEDS students and staff	Create conducive learning environment.	Learning equipments purchased	Financial document, physical check	117,255	Administrator of the center/IT officer
	3.2	2	Capital expenditure	Purchase soft and hard books copies of Data Science modules	To provide high quality learning facilities to ACEDS students and staff	Create conducive learning environment.	Learning equipments purchased	Financial document, physical check	-	Administrator of the center/IT officer/Procurement Officer
	3.3	2	Good and Services	Upgrade internet connectivity	Provide access of internet to staff and students	Use of internet in teaching and learning activities	Internet access provided	Financial document, physical check	20,000	IT officer
	3.4	2	Consultancy	Internal and External moderation of program exams; External examination/External review	Ensure the quality of assessment of exams met recognized standards and guidelines		25 Exams moderated	Reports of moderated exams and contract with external examers recuited	10,500	Head of training
						Sub total			**147,755**	
Attracting Faculty and Students from the Region	4.1	2	Good and Services	Advertise and promote all activities and programs of the center	To increase the visibility of the centre	Increase the number of regional Students/ faculty within the centre	Copy of advert issued.		24,148	Communicaion and Markerting Specialist

No.		Category	Activity	Objective	Output	Indicator	Means of verification	Budget	Responsible
4.2	2	Good and Services	Facilitate academic staff for teaching and Supervision (DSA, transport, Air-tickets,...)	To facilitate regional academic staff for teaching and supersion at UR	Supplement existing faculty	10 academic Staff faciliated	Invitation, contract with lectures, and financial documents	36,500	Head of Research and Head of DDIH
4.3	2	Good and Services	Facilitate Msc.,PhD and short courses students from Region (Tuition fees, Stipend,Air ticket)	To attract regiona Build regional capacity	some of students are regionals within the centre	Students data base	Students data	101,050	Administrator of the center
			Sub total					**161,698**	
5.1	2	Goods and Services	Establish Exchange programmes for partners Faculty and Students	To strengthen collaboration with and resources	Sharing of knowledge,skills, faculty are supported for exchange program	Students and exchange reports, and financial documents	Invitation, exchange reports, and financial documents	19,103	Head of research&Director
5.2	2	Good and Services	Create forum and outreach activities	Awareness of the activities of the centre for	Having students from different institution/agencies			5,000	Communicaion and Marketing Specialist
Collaboration with partners(National, Regional and International)									
			SUB TOTAL					**24,103**	
6.1 &3&		Goods and Services	Facilitatie travels for leaders to attend meetings	Support ACE-DS Center Leaders need to attend workshop and meetings which are oranized by IUCEA/WB and other stakeholders	3 Center Leaders are facilitated	Inviation, mission reports and financial documents		21,000	Administrator of the center
Management and governance									

No.	Category	Activity	Objective	Expected Output	Means of Verification	Budget	Responsible
6.2 &3&	Capital expenditure(Office Equipement) and Goods and services	Purchase other office related material needed to run the centre, Stationary, Communication center activites, Transport and running cost of the office	Provide stationnaries and other office related materials and stationnaries that are needed for running activities	Suport the center by providing all center has the office materials	Regularly the documents, financial documents and stock files	Tender	21,070 Administrator of the center
6.3 &3&	Good and Services	Conduct regular management Meetings of the conducted center	To ensure that day to day activities of the centre are smoothly	Smooth implementation of the centre planned activities	6 management meetings are held attendancy list.	Minutes and	600 Director/ Administrator of the center
6.4 &3&	Good and Services	Provide Salaries for non academic staff /Support staff	To Pay the montly salary of the support staff	7 support staff are paid on monthly basis	Payroll, financial document amd HR database	88,176	Accountant
6.5 &3&	Good and Services	Facilitate Meetings of the NSC is Steering committee functionning	Ensure that the implementation support for the Project at the national level, including	Review of performance and	Attendancy list and NSC meeting minutes	-	Administrator of the center
6.6 3&4	Good and Services	Facilitate Trainings of ACE-DS Administrative Staff	To support administrative staff to attend trainings	For capacity building of administrative staff	0 Administrative staff trained	Mission clearance, Training reports and financial documents	- Administrator of the center
	SUB TOTAL						130,846

				To Attract external and internal generated resources	For the sustainability of the center after the WB finaning			
Sustainable financing						142,982.00	List of faculties and students trained	10,000	Administrator of the center
	7.1	2	**Good and Services**	Organise training on Grant Proposal writing for ACEDS Staff and students at least 10 staff and students trained				
	7.2	2	**Good and Services**	Recruit 20 self funded in MSc programs who will generate USD 30,230			List of self funded students admitted in MSc programs	5,000	Head of trainings
	7.3	2	**Good and Services**	Recruit 3 self funded candidates in PhD programs who will generate 3,752$			List of self funded students admitted in PhD programs	-	Head of trainings
	7.4	2	**Good and Services**	Recruit 20 self funded in joint Short courses with DASCA who will generate 7,000$			List of students admitted in join short courses with DASCA	-	Head of trainings
	7.5	2	**Good and Services**	Recruit 20 self funded in Short courses programs who will generate 2,000$			List of self funded students admitted in short courses	-	

7.6	2	Good and Services	Write grant proposals which will generate at leat 2 proposal submitted with 50,000$ on each proposal		List of self funded students admitted in MSc programs	8,610	Director
7.7	2	Consultancy	Hiring a consultant to develop a Strategic plan and its annexes of the center	Strategic plan Document developed	Copy of strategic plan developed	-	Procurement Officer
SUB TOTAL						**23,610**	
8.1	3&4	Good and Services	Audit and evaluation Meetings	To Support the center to follow national and WB guidelines	2 Internal audit and 1 external audit conducted. 2 M&E reports submitted.	Copies of audit and M&E reports.	7,550
Monitoring and Evaluation				Ensure that the center' transactions met administrative and financial guidelines. And center activites are monitored and its achievements are tracked.			M&E Officer
SUB TOTAL						**7,550**	
GROSS TOTAL						**836,256**	

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

Donatienne Mukamisha
Center Administrator

Prof Charles RURANGA
ACE-DS Director