

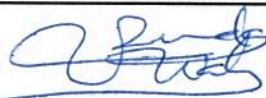
**Action Work Plan (AWP) for African Center of Excellence in Data Science (ACE-DS) of the fiscal year
2018/2019**

DLI	Activities to Deliver the output	Indicators	Targets	Period	Responsible	Means of verification	Estimated budget (\$)
Output 1: Learning excellence ensured							
2	Adverts of Data Science programs and other activities of the center	Number of web sites and newspapers used for the advertising	7	Q1-4	IT officer, ACE-DS	Advert on websites and in newspapers	9,00
2	Enroll new PhD students	Number of new PhD students enrolled	7	Q2	Head of Teaching, ACE-DS	List of enrolled candidates/ Students data base	
2	Provide stipends and other expenses to PhD students	Number of students who get the scholarship	28	Q1-4	Director & Administrator, Accountant, ACE-DS	financial documents	83,31
2	Enroll new MSc students	Number of new MSc students enrolled	45	Q2	Head of Teaching, ACE-DS	List of enrolled candidates/ Students data base	
2	Provide stipends and related expenses to Masters students	Number of students who get the scholarship	44	Q1-4	Director & Administrator, Accountant, ACE-DS	financial documents	95,500
2	Development and organization of short term course	Number of professionals trained	25	Q1-4	Head of Teaching, ACE-DS	List of enrolled candidates, certificates	16,000
2	Organize and conduct Supervisions, teaching and learning activities	Number of missions of staff/contracts signed by supervisors	10	Q1-4	Director & Head of Teaching, ACE-DS	Contracts of supervisors, academic records.	40,000
2	Initiate Regional and International Accreditation of the new curricula	Number of programs accredited	1 program accredited	Q1-4	Director, ACE-DS	Correspondances	5,000
2	Organise teaching in higher institution and supervision trainings	Number of trainings organised	3	Q2-4	Head of teaching & Administrator, ACE-DS	Attendance lis, training report, financial document	40,000
2	Participation in Benchmarking Exerccise	Number of application developed and submitted	1	Q2-4	Director, ACE-DS	Invitations, financial documents	10,000
Sub Total							
Output 2: Research excellence ensured							
2	Provide Collaborative research grants host and partner institutions	Number of collaborative research conducted	4	Q1-4	Head of Research, ACE-DS	Financial documents; Minutes of related meetings	90,000
2	Organized research conferences	Number of conferences organized	2	Q3-4	Head of Research, ACE-DS	Attendance list , financial document	20,000
2	Purchase of laptops for staff involved in research activities	Number of laptops purchased	5	Q2	Administrator, ACE-DS	Physical check, financial doc	10,000



2	Provide financial support to academic staff and PhD students for participation in international conferences, training, publication fees	Number of publications done by students and staff	8	Q1-4	Director & Administrator, Accountant, ACE-DS	Research publications posted on websites, journals	25,00
2	Support PhD students in Research for PhD students	Number of students supported	11	Q2	Director & Administrator, Accountant, ACE-DS	financial documents, physical check	110,00
Sub Total							255,00
Output 3: Sustainable Financing							
2	Training of staff, PhD students and MSc students to develop and apply for research grants	Amount of money generated	200,000.00	Q1	Director & Administrator, Accountant, ACE-DS	Attendance list and financial documents	15,00
2	Recruit self sponsored students			Q1	Head of Teaching, ACE-DS	Students data base and bank receipts	
2	Develop external research network and submit three proposals for consortium grants			Q1-4	Director & Administrator, Accountant, ACE-DS		6,00
Sub Total							21,00
Output 4: Attracting Academic Staff and Students from the Region							
2	Facilitate academic staff for teaching MSc and PhD (DSA, transport, Air-tickets, accommodation,...)	Number of academic staff facilitated for teaching	20	Q1-4	Head of Teaching; ACE-DS	Financial documents	44,00
2	Facilitate Visiting academic staff for supervision MSc and PhD (DSA, transport,...)	Number of academic staff facilitated for visits	9	Q1-4	Head of Teaching; ACE-DS	Financial documents	75,00
2	Advertise through partner institutions both national and regional Centre's activities	Number of Partner institutions help in the advertising	3	Q1-4	IT officer, ACE-DS	Advert on websites of partner institutions	
Sub Total							119,00
Output 5: Collaboration with International Academic Partners							
2	Academic staff and students exchange and mobility	Number of Staff and students exchanged	18	Q1-4	Director & Administrator, Accountant, ACE-DS	Financial document, report	80,00
Sub Total							80,00
Output 6: Governance and Financial Management							
3	Salaries ACE-DS support staff (Accountant, M&E, Procurement officer, IT officer and Administrator)	% of staffing of the center as per its structure	100%	Q1-4	PDAF & Accountant; ACE-DS	Staff files, payroll	31,287
3	Purchase stationery or consumables of center's offices *	% of stationery or consumables of center's offices	100%	Q1-Q4	Procurement, Administrator ACE-DS	Tender documents; physical check	10,000
3	Maintenance of equipment of the center	% of maintenance of center's equipment	100%		Procurement, Administrator ACE-DS		5,000
3	Provide communication to administrative staff	Number of staff receiving the communication fees as per approved scheme	10	Q1-Q4	Accountant, Administrator ACE-DS	Financial documents, list of staff getting the communication	2,667
3	Hold steering National committee meetings	Number of steering committee meetings conducted	2	Q1 & Q3	SPIU Coordinator	Attendance lists; Minutes of meetings	
3	Internet Costs	Number of staff receiving the internet fees as per approved scheme	3	Q1-4	Administrator, ACE-DS	Financial documents, list of staff getting internet costs	1,333
3	Hiring a car	Transport service availed to the center	Regular	Q1-4	Administrator, Procurement officer, ACE-DS	Financial documents	10,000

3	Bank charges	% rate of the center's account active	100%	Q1-4	Accountant, DS	Bank statement	5,00
3	Coordination of regular Advisory board meetings	Number of the meeting conducted	2	Q2& 4	Director ACE-DS	Attendancy list, minutes of the meeting	10,00
3	Organize and Conduct Technical meetings of the Center	Number of the meeting conducted	4	Q1-4	Administrator, ACE-DS.	Attendancy list, minutes of the meeting	10,00
3	Publish on center's web the budgets, annual work plan, audit reports, financial reports etc.	% of center's reports and plans accessible on center's website	100%	Q1-4	IT officer, ACE-DS	Physical check	
3	Facilitation of travels for attending meetings by ACE-DS Leaders	Number of people facilitated to attend the meeting.	8		Administrator, ACE-DS	Financial documents and workshop minutes	40,00
Sub Total							125,287
Output 7: Quality Assurance							
2	Review of curricula for PhD and Msc programs	Nb of curricula reviewed	2	Q3	Head of teaching, ACE-DS	Curricula documents	10,00
2	Purchase of statistical software and learning equipments (projectors, books...) for PhD and MSc	% rate of learning equipments purchased	100%	Q2	Head of teaching, ACE-DS	Physical check, financial doc	13,00
2	Access to high speed internet connection (Router plus WIFI), Connection to local area network (LAN) and Servers for data storage	Internet connection service availed to the center	Regular	Q1-4	Administrator, Procurement officer, ACE-DS	Physical check, Financial documents	10,00
3&4	Conduct the Administrative, Financial and procurement Audit of the Center	Number of audit conducted	2 (External and internal)	Q4	M&E, Accountant & Procurement officer, ACE-DS	Audit reports	6,50
3	Internal moderation of exams	Nb of examens moderated	4		Head of teaching, ACE-DS	Copies of examens moderated	
3	External moderation of exams	Nb of examens moderated	6		Head of teaching, ACE-DS	Copies of examens moderated	3,00
3	Renovation of building and equipment teaching and research (IT Equipments, chairs,...)	% Rate of renovation of needed buildings	1	Q1	Administrator, Procurement officer, ACE-DS	Physical check, Financial documents	120,00
Sub Total							162,500
Output 8: Monitoring and Evaluation							
3	Conduct working/technical Meetings related to monitoring and evaluation	Number of the meeting conducted	4	Q1-4	Administrator, M&E, ACE-DS.	Attendancy list, minutes of the meeting	10,00
3&4	Prepare periodic reports on the activities, schedule, finance and procurement status of project components	Number of reports prepared	2 semi annual 4 Quaternary	Q1-4	M&E officer	finance and activities Reports	
Sub Total							10,00
OVERALL COST							1,071,597



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