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

ANNUAL WORK PLAN (AWP): July 2019- June 2020

COMPONENT	No Activity	ACTIVITIES	OBJECTIVE	JUSTIFICATION	Output	ESTIMATED BUDGET ($)	RESPONSIBLE	Time line
	1.1	Enroll and train students in Data Science at MSc level	To increase the number of national and regional students trained in Data Science in the region.	Capacity building for efficient service delivery	30 new national and regional students enrolled and trained in MSc program	213,312.00	Head of training in ACEDS	July–June (yellow)
	1.2	Enroll and train PhD students in Data Science at PhD level.	To increase the number of national and regional students trained in Data Science in the region.	Capacity building for efficient service delivery	3 national and regional students enrolled and trained in PhD program offered by ACEDS	65,083.00	Head of Research in ACEDS	July–June (light blue)
	1.3	Enrol and Train professionals in Data Science through Short Courses	To increase the number national and regional professionals trained in Data Science in the region.	Capacity building for regional students enrolled and trained in short training offered by ACEDS	30 national and regional students enrolled and trained in short training offered by ACEDS	13,000.00	Head of training in ACEDS	Oct, Nov, May, June (purple)
Learning excellence	1.4	Access to professional data science short courses	To increase the number people trained in Data Science professional Short Courses	Give soft and technical skills with microsoft support	300 people trained	150,000.00	Head of training in ACEDS	Oct–June (red)

No.	Activity	Objective	Output	Target	Budget	Responsible
1.5	Organize Teaching and supervision Trainings of Faculty	To build capacity for Faculty in teaching and supervision	High quality teaching and supervision	30 faculty members trained	24,000.00	Head of training and Head of Research in ACEDS
				SUB TOTAL	**465,395.00**	
Research excellence						
2.1	Provide financial Support for Collaborative research (host and partner institutions)	To support Researchers to conduct joint research	Conducted research projects supported	4 Research projects supported	40,000.00	Head of Research
2.2	Provide IT facilities for research activities (laptops,etc....)	Provide IT facilities to researchers.	Smooth running of research activities	4 laptops purchased, 4 devices of 4G	5,560.00	Head of Research and PhD
2.3	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 for researchers	5 publications supported, 10 staff and students supported to attend conferences, 5 staff supported to attend relevant trainings	32,000.00	Head of Research and PhD
2.4	Research cost for PhD students	Provide facilitates to PhD students for their research activities	Smooth running of PhD students research activities	20 PhD students supported	51,000.00	Head of Research and PhD
2.5	Organise Research Conference	Create forum for researchers to share research output	Dissemination of research output	1 conference organized and conducted	4,000.00	Head of Research and PhD
3.1	Initiate regional and International accreditation of Masters and PhD programmes	Ensure that the programs offered by the center meet the regional and international standards	Provide programs recognized at regional and international levels	1 regiona and 1 international accreditation initiated	4,000.00	Director of the center
				Sub total	**132,560.00**	
3.2	Review Masters and PhD Programs	To improve the quality of the ACEDS programs	Provide high quality programs	MSc and PhD programs reviewed	4,000.00	Head of training

Theme	No.	Activity	Objective	Expected output	Indicator/Target	Budget	Responsible
Quality assurance	3.3	Purchase of learning equipments (Projector, books,)	To provide high quality learning facilities to ACEDS students and staff'	Create conducive learning environment.	Learning equipments purchased	45,000.00	Administrator of the center
	3.4	Upgrade internet connectivity	Provide access of internet to staff and students	Use of internet in teaching and learning activities	Internet access provided	3,000.00	IT officer
	3.5	Internal and External moderation of exams; External examination	Ensure the quality of assessment of program learning outcomes	Ensure that exams met recognized standards and guidelines	Exams moderated	15,000.00	Head of training
	3.6	Renovation works of buildings and labs	Renovate working space and labs	Provide good working environment	Working space renovated	60,000.00	Administrator of the center
				Sub total		**131,000.00**	
Attracting Faculty and Students from the Region	4.1	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	At least 20% of regional students/ faculty within the centre	5,000.00	IT officer
	4.2	Facilitate academic staff for teaching and Supervision (DSA, supersion	To facilitate regional academic staff for teaching and supervision	Supplement existing faculty at UR	10 academic Staff facilitated	121,870.00	Administrator of the center
	4.3	Facilitate Msc.,PhD and short courses students from Region (Tuition fees, Stipend,Air ticket...)	To attract regional students	Build regional capacity	At least 20% of students are regionals within the centre	237,695	Administrator of the center
				Sub total		**364,565.00**	
Collaboration with partners(National, Regional and International)	5.1	Establish a framework for implementation of planned activities in MoUs	Ensure good implementation of MoUs within partners	Fostering collaboration and networking	2 MoUs are signed	2,000.00	Director of the center
	5.2	Establish Exchange programmes for Faculty and Students	To strengthen collaboration with partners	Sharing of knowledge,skills, and resources	12 students and faculty are supported for exchange program	52,000.00	Director of the center

No.	Category	Activity	Objective	Description	Target	Budget	Responsible
5.3		Create a forum for knowledge transfer and community outreach	Organizse knowledge and community	Fostering collaboration and networking with the community	1 forum created	3,000.00	Director and Deputy Director of the center
					SUB TOTAL	57,000.00	
6.1		Organise Advisory board meetings	To ensure that planned activities are well implemented	Effectivenes and govermance of the centre'performance	Management and govervance of the center established	8,000.00	Director and Deputy Director of the center
6.2		Facilitate travels for attending meetings and workshops by ACE-DS leaders	Support ACE-DS leaders to attend meetings	Center Leaders need to attend workshhop and meetings which are oranized by IUCEA/WB and other stakeholders	8 center Leaders are facilitated	30,000.00	Administrator of the center
6.3		Purchase Office equipment of the centre, Stationary, Communication, Transport and running cost of the office	Provide stationnaries and other office related material needed to run the center activities	Suport the center by providing all materials and stationaries that are needed for running activities	Regularly the center has the office materials	12,000.00	Administrator of the center
6.4	Management and governance	Conduct regular management Meetings of the center	To ensure that day to day activities of the centre are conducted smoothly	Smooth implementation of the centre planned activities	12 management meetings are held	4,800.00	Administrator of the center
6.5		Provide Salaries for non-academic staff /Support staff staff	To Pay the monlly salary of the support staff	Smooth implementation of the centre planned activities	7 support staff are paid on monthly basis	62,700.00	Accountant
6.6		Facilitate Meetings of the Steering committee	Ensure that the NSC is functionning	Review of performance and implementation support for the Project at the national level, including approvals of Annual Work Programs and progress reports	4 NSC held and facilitated	2,000.00	SPIU
6.7		Facilitate Trainings of ACE-DS Administrative staff	To support administrative staff to attend trainings	For capacity building of administrative staff	5 Administrative staff trained	12,000.00	Administrator of the center
					SUB TOTAL	131,500.00	

Category	#	Activity	Objective	Description	Indicator	Amount	Responsible
Sustainable financing	7.1	Recruit self sponsored students, Organise Short courses and consultancies. Organise resources	To Attract external and internal generated	For the sustainability of the center after the WB financing	100,000 USD	-	Deputy Director of the center
	7.2	Organise Grant Proposal writing for Faculty and students				8,000.00	Director of the center
					SUB TOTAL	**8,000.00**	
Monitoring and Evaluation	8.1	Audit and evaluation Meetings	To Support the center to follow national and WB guidelines	Ensure that the center' transactions met administrative and financial guidelines. And center'activies are monitored and its achievements are tracked.	2 Internal audit and 1 external audit conducted. 2 M&E reports submitted.	7,000.00	M&E officer
					SUB TOTAL	**7,000.00**	
					GROSS TOTAL	**1,297,020.00**	

Dr Charles RURANGA

Director

African Center of Excellence in Data Science