



UNIVERSITY of
RWANDA



AFRICAN OF EXCELLENCE IN DATA SCIENCE (AC-DS)

ANNUAL WORK PLAN AND BUDGET FOR JULY 2021/JUNE 2022											
Component No	Activity No	DLS expenditure	Type of expenditure	Activities	Objective	Justification	Output	Means of verification	Estimated Budget (\$)	Responsible person	Time line
Learning Excellence											
1.1	2	Good and Services	Enroll and train students in Data Science at MSc level	To increase the number of national and regional students trained in Data Science at MSc level	Capacity building for data scientists for efficient service delivery in the region.	20 new national and regional students enrolled and 10 of them supported in MSc program offered by ACEDS	Copy of advert, admission minutes and letters, list of registered students and Student database	194,040	Head of training		July August September October November December January February March April May June
	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.	3 national and regional students enrolled and trained in PhD program offered by ACEDS	Copy of advert, admission minutes and letters, list of registered students and Student database	84,838	Head of Research		



4.3	2	Good and Services	Facilitate Msc., PhD and short courses students from Region (Tuition fees, Stipend, Air ticket)	To attract regional capacity	Build regional capacity	At least 20% of students are regionals within the centre	Students data base	81,134	Administrator of the center	
Sub total										
143,848.45										
Collaboration with partners (National, Regional and International)										
5.1	2	Good and Services	Establish Exchange programmes for Faculty and Students	To strengthen collaboration with partners	Sharing of knowledge, skills, and resources	10 students and faculty are supported for exchange program	Invitation, exchange reports, and financial documents	6,000	Director	
SUB TOTAL										
6,000.00										
Management and governance										
6.1	3	Good and Services	Facilitate travels for attending meetings and workshops by ACE-DS leaders	Support ACE-DS leaders to attend meetings	Center Leaders need to attend workshop and meetings which are organized by IUCEA/WB and other stakeholders	8 center Leaders are facilitated	Invitation, mission reports and financial documents	5,000	Administrator of the center	
6.2	3	Capital expenditure (Equipment and Goods and services	Purchase Office equipment of the centre, Stationary, Communication, Transport and running cost of the	Provide stationaries and office related material needed to run the center activities	Support the center by providing all materials and stationaries that are needed for running activities	Regularly the center has the office materials	Tender documents, financial documents and stock files	15,000	Administrator of the center	



