

Africa Centre of Excellence

West African Centre for Cell Biology of Infectious Pathogens (WACCBIP)

ACE 002

Annual Work Plan (2016)

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Cash Forecast (February – June, 2016)

TABLE 1: ANNUAL WORK PLAN FOR 2016- WACCBIP

	Activities	Time Lines (Implementation months)											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	1.0 Excellence in training												
	1.1 Obtain international accreditation for new curricula												
	1.2 Enrol new students and support training of existing students in MPhil program												
	1.3 Enrol new students and support training of existing students in PhD program												
	1.4 Outreach events targeting women and minority groups												
	1.5 Expand existing and develop new curricula for short courses (topics include: Neglected tropical disease, Malaria Genomics, Cell Biology)												
	1.6 Run expanded number and variety of short courses												
	2.0 Improving learning experience												
	2.1 Refurbish and upgrade ICT infrastructure, purchase software												
	2.2 Set-up e-learning platform, and acquire e-resources												
	2.3 Provision of new lecture & seminar rooms, conference room, and offices												
	2.4 Faculty Exchange programs with regional and national institutions												
	2.5 Engagement of international faculty for												

Activities	Time Lines (Implementation months)											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
teaching courses, workshops, and co-supervision of students												
3.0 Develop regional partnerships & programs												
3.1 Maintain active website for showcasing Centre's activities and available opportunities												
3.2 Engagement of regional faculty for teaching and co-supervision of student research												
3.3 Provide travel awards for regional students and faculty for short research visits												
3.4 Conduct outreach programs and Seminar/Lecture tours regionally												
4.0. Promote applied research												
4.1 Recruit two full time research fellows												
4.2 Support Centre projects across partner institutions that provide students high quality experience in research												
4.3 Upgrade research laboratories												
4.4 Support short training visits for faculty and students outside the ACE												
4.5 Investigating the aetiology of febrile illness in Ghana												
4.6 Monitor disease outbreaks												
5.0 Management and Governance establishment												

		Time Lines (Implementation months)											
Activities		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	5.1 Ensure regular meetings of International Advisory Board												
	5.2 Ensure regular meetings of Steering Committee												
	5.3 Ensure regular meetings of the 2 subcommittees under the steering committee												
	5.4 Maintain administrative support team for the centre												
	5.5 Purchase equipment and furniture for administrative team												
	5.5 Purchase office supplies for administrative team												
	6.0 Financial Sustainability												
	6.1 Support faculty to submit three major grant applications												
	6.2 Support PhD and MPhil students to apply for small student grants from international agencies to support their research, attendance & presentations at meetings												
	7.0. Financial & Performance Oversight												
	7.1. Prepare and submit semi-annual financial reports												
	7.2 Ensure periodic internal audits												
	7.3. Ensure annual external audit												
	7.4. Prepare and submit semi-annual monitoring and evaluation reports												

