



DLI Activities to Deliver the output	Indicator	Target	Period	Means of verification	Estimated budget (\$)	New Estimated Cost	Variance	Justification
Output 1: Learning & Training Excellence								
2 Design/Review of programs	Number of programs reviewed	4 programs reviewed	Q3-4	Report of reviewers	16,900.00	10,000	- 6,900.00	Three programs have already been developed, one accredited and two under the review process. Two programmes are being developed at the centre level.
2 ACE ITLMS programs advert and other communication related activities of the centre	Number of web sites and newspapers used for the advertising	4	Q1-4	Advert on websites, newspapers and promotion materials	-	2,500	2,500.00	Budget added for the payment of advertisement and communication related activities of the Centre such as video banners, etc
2 Procure books for Library	Nbr of Books procured	200	Q2	Procurement plan, tender documents, financial documents	50,000	50,000	-	
2 Organize and conduct short courses and Teachers' training	Number of professionals trained	30	Q3	List of enrolled candidates, certificates	50,000	50,000	-	
2 Enroll new students in MED programs	Number of new MED students enrolled	20	Q3	Students database	0	-	-	
2 Provide Tuition fees, accommodations and living expenses to MED students	Number of students getting the scholarship	32	Q3-4	Financial documents	114,000	75,000	- 39,000.00	The MED program got the accreditation at the end of September 2018, during the first semester no enrollment done, there was a recruitment process of MED students.
2 Enroll new students in PhD programs	Number of new PHD students enrolled	8	Q2	Students database	0	-	-	
2 Provide Tuition fees, accommodations and living expenses to PhD students	Number of students getting the scholarship	23	q1-4	financial documents	103,800.00	93,000	- 10,800.00	13 PHD students were registered for 2nd cohort instead of 8
2 Hire Postdoctoral Fellows	Number of postdoctoral fellow hired	1	Q2	Recruitment reports and selection criteria, contracts	20,000.00	10,000	- 10,000.00	The recruitment process is still underway. It is expected that he will start his duties in February 2019.
2 Training academic staff on postgraduate supervision and providing other expenses related to supervision	Number of staff trained	15	Q4	List of trained staff, and training report., financial documents	22,500.00	22,500	-	
2 Participation in Benchmarking Exercise	Participation of ACETILMS in the meetings of Partnership of Applied Sciences, Engineering and Technology (PASSET) in benchmarking exercise		Q2-4	Invitations, financial documents	5,000	5,000	-	
Output 2: Research Excellence					382,200	318,000	- 64,200.00	
2 Subscription to e-journals	Nb of E-Journals subscribe	25	Q1-4	Procurement plan, tender documents, physical check	20,000.00	20,000	-	
2 Organisation of a Collaborative Research Conference	Number of workshop organized	1	Q4	Attendance lists, workshop reports & financial documents	50,000.00	50,000	-	

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2	Lab material (Research equipment, Science labs, ICT lab)	% rate of the lab equipped	100%	2-Jan	UR procurement plan, tender document, physical check	150,000.00	300,000	150,000.00	The budget of the first year carried forward, because the tender process was still ongoing.
2	Research & Internship at partner institutions	Number of students in internship at partner institutions	3	Q1-2	Report of internship & financial document	0	-	-	
2	Support PhD students to go to international conferences	Number of students supported to attend international conferences	3	Q1-4	Financial documents	21,125.00	5,000	16,125.00	The Centre did not receive any application till date from PhD students for support to attend international conference.
2	Support academic staff and postdocs to attend international conferences	Number of staff and postdocs supported to attend international conferences	2	Q1-4	Financial documents	19,800.00	10,000	9,800.00	The Centre received only one application for support to attend international conference.
2	Provide Research grant	Nb of Research grants	2	Q1-4	Financial documents, Minutes of related meetings, copies of calls for application	20,000.00	10,000	10,000.00	The grant will be provided in instalments. The second instalment will be provided next year.
2	Provide financial support to researchers for paper publication in journals	Number of publications done	5		Financial documents, Minutes of related meetings, copies of calls for application	1,500.00	750	750.00	The Centre did not receive any application till date for support for publication, 6 papers were published in which support was not needed.
2	Support other Research/Training Related activities			Q1-4	Proposals written, papers peer reviewed, seminars, students research projects supported and other related activities carried out	55,000.00	55,000	-	
Sub Total						337,425.00	450,750	113,325.00	
Output 3: Quality assurance									
2	Organize working meetings	Number of the meeting conducted	12	Q1-4	Attendance list, minutes of the meeting	0	-	-	
2	Organisation of an internal evaluation	Number of internal evaluation conducted	1	Q3	Evaluation reports	0	-	-	
2	Facilitation of exam moderation, review of research proposals etc	Number of exams moderated	2	Q4	Copy of exams moderated	0	3,000	3,000.00	MED exams will be moderated and research project proposals for grants will be reviewed.
2	Facilitation of External and Internal audit of finance and procurement	Number of audit conducted	2 (External and Internal)	Q4	Audit reports	5,200	200	5,000.00	The financial external audit is conducted by the OAG and the procurement audit is conducted by RPPA.
Sub Total						5,200	3,200	2,000.00	
Output 4: Attraction academic staff & students from the region									
2	Establishment of regional network	Nb of regional network established	2	Q1	Nomination letters, Report of visits	0	-	-	
2	Regional resource mapping, inception workshop and assessment on needs for the improvement of mathematics and sciences learning/teaching in EAC	Number of workshop organized	1	Q3	attendance lists, Workshop reports	40,000	-	40,000.00	The Centre will organize the research conference as regional event, which will be used for discussion on collaboration and networking.
2	Conduct outreach programs and seminars	Number of outreach programs conducted	1	Q1-4	Reports of outreach and seminars.	5,000	2,000	3,000.00	The outreach activities are mainly being conducted in neighbouring schools and for other schools/institutions in collaboration with partners
Sub Total						45,000	2,000	43,000.00	
Output 5 : National & Regional and International Academic / Industry partners									
2	Develop and sign MoUs with partners	Number of MoUs signed	5	Q1-2	Copy of MoU signed	11,000.00	5,000	6,000.00	Some MoUs are being negotiated in Rwanda
2	Support academic staff and PhD students exchange programs	Number of Staff and students exchanged	10	Q1-4	Financial document, report	66,500.00	66,500	-	
2	Support Academic staff to go to short courses in the region	Number of staff supported	2	Q2	Financial document, report	16,000	-	16,000.00	These activities are merged in staff and student exchange programme.
2	Support Academic staff to go to international short courses	Number of staff supported	2	Q2	Financial document, report	21,000	-	21,000.00	
2	student visits for joint research	Number of visits conducted	1	Q2-3	Financial document, visit report	9,200	-	9,200.00	
2	Students research visits	Number of visits conducted	2	Q2-3	Financial document, visit report	11,800	-	11,800.00	
Sub Total						135,500.00	71,500	64,000.00	
Output 6: Sustainable Financing									

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2	Facilitation of Grant Proposal writing			Q1-4	Application of project grants	10,000.00	5,000	-	5,000.00	Some activities (wherever it was possible) were conducted within the College or at partnering organizations, without using much budget
2	Advertise through partner institutions both national and regional Centre's programs with a focus on self sponsored students		\$ 100,000.00	Q1-4	Students data base and bank receipts	0		-		
2		Amount of money Generated		Q1-4						
Sub Total						10,000.00	5,000	-	5,000.00	
Output 7: Governance and Financial Management										
3	Salaries for administrative staff (4)	% of staffing of the Centre as per its structure	100%	Q1-Q4	Payroll, financial documents	19,910	24,888	4,977.39		As the Centre is growing, there is a need of additional staff to support the Centre in its daily activities. Marketing & communication officer, one additional accountant and one M&E officer shared by the four Centres. The IT Professional for ACETILMS
3	Purchase stationery or consumables of Centre's offices	% of stationery or consumables of Centre's offices	100%	Q1-Q4	Tender documents: physical check	5,000	5,000	-		
3	Purchase office and classroom equipment of the Centre	% rate of Centre's offices and classroom equipped	100%	Q1-Q4	Tender documents: physical check	0	36,000	36,000.00		The centre needs to pay for the teaching facilities for classes and other office equipment.
3	Provide communication to administrative staff	Number of staff receiving the communication fees as per approved scheme	8	Q1-Q4	Financial documents, list of staff getting the communication	1,500	3,825	2,325.00		As the activities of the centre are increasing, the additional staff need the facilitation in communication and internet facilities to staff
3	Bank charges	% rate of the Centre's account active	100%	Q1-4	Bank statement	5,000	600	4,400.00		
3	Hold steering committee meetings	Number of steering committee meetings conducted	2	Q1 & Q3	Attendance lists: Minutes of meetings	0	200	200.00		For arrangement of water/tea for the members of the NSC when the meeting is held
3	Develop Centre's web site and Publish on Centre's web the budgets, annual work plan, audit reports, financial reports etc.	% of Centre's reports and plans accessible on Centre's website	100%	Q1-4	Physical check	3,000	2,000	1,000.00		
3	Facilitation of Local Missions for ACETILMS and Stakeholders	Number of people facilitated to attend the meeting		Q1-4	Mission Orders and Reports	0	2,000	2,000.00		Budget added for facilitation of local (in country) mission travels
3	Facilitation of travels (Local/International) for UCEAA/AVU/World Bank workshops and other stakeholders	Number of people facilitated to attend the meeting	8		Financial documents and workshop minutes	18,600	18,600	-		
Sub Total						53,010	93,113	40,102.39		
Output 8: Quality Assurance										
3	Set up the facilitations of collecting and analyse M&E data	Facilitation available at the Centre	Regular	Q1	M&E reports, Physical check	2,000	-	2,000.00		SPIU IT Team is developing the platform for M&E reporting.
3&4	Prepare periodic reports on the activities, schedule, finance and procurement status of project components	Number of reports prepared	2 semi annual 4 quarterly	Q1-4	M&E officer	0	-	-		
Sub Total						2,000	-	2,000.00		
OVERALL COST						970,336,13	943,563	-	26,772.61	

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