

AFRICAN CENTRE OF EXCELLENCE FOR INNOVATIVE TEACHING AND LEARNING MATHEMATICS AND SCIENCE (ACEITLMS)  
 ANNUAL WORK PLAN FOR THE FISCAL YEAR 2019/2020  
 UNIVERSITY OF RWANDA

| COMPONENT                      | Activity No | ACTIVITIES  | OBJECTIVE   | JUSTIFICATION   | OUTPUT   | ESTIMATED BUDGET (\$) | RESPONSIBLE                                     | TIMELINE |        |           |         |          |          |         |          |       |       |     |      |
|--------------------------------|-------------|---|---|---|--|-----------------------|---|----------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|
|                                |             |   |   |   |  |                       |   | July     | August | September | October | November | December | January | February | March | April | May | June |
|                                |             |   |   |   |  |                       |   |          |        |           |         |          |          |         |          |       |       |     |      |
| Learning & Training Excellence | 1.1         | Design/Review of programs   | To improve the quality of the ACEITLMS programs   | Provide high quality programs   | 1 programme developed  | 5,000.00              | Head of Teaching & Learning (HTL)               |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 1.2         | ACE ITLMS programs advert and other communication related activities of the centre                      | To promote the visibility of the centre   | Increase the public awareness about the Centre and its activities and developing networks                     | Website updates, facebook, twitter, newspapers and media used and networking meeting arranged  | 5,000.00              | HTL   |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 1.3         | Procure books for Library   | To provide high quality learning facilities to ACEITLMS students and staff                        | Create conducive learning environment   | 100 Books procured   | 15,000.00             | HTL, Head of Research (HR), Procurement officer |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 1.4         | Organize and conduct short courses and Teachers trainings   | To increase the number national and regional teachers trained in teaching mathematics and Science | Capacity building of teachers for efficient service delivery in the region.                                   | 20 professionals trained   | 10,000.00             | HTL   |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 1.5         | Organize and conduct training of technicians/lecturers Science and ICT Laboratory                       | Support lab technicians/lecturers to handle Science   | Capacity building of lab technicians/lecturers  | 10 professionals trained   | 2,500.00              | HTL   |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 1.6         | Enroll new students in MED programs (Flight, local transport and visa cost)                             | To increase the number of national and regional students trained in MED programs                  | Capacity building of science educators to deliver quality education of mathematics and science in the region. | 32 new MED students enrolled   | 7,160.00              | HTL, Administrator, Accountant                  |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 1.7         | Provide Tuition fees accommodations and living expenses to MED students                                 | To facilitate MED students in learning activities   | For MED students' welfare   | 76 students getting the living allowance   | 244,338.00            | Administrator & Accountant                      |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 1.8         | Facilitation for teaching/learning activities   | To facilitate MED students for weekend (at Kigali) and day (at Ruana Campus) programs             | Capacity building of science educators to deliver quality education of mathematics and science in the region. | 25 students trained at Kigali, MED students got exposure for real world experience through field trips etc                                 | 20,000.00             | Administrator                                   |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 1.9         | Enroll new students in PhD programs (Flight, local transport and visa cost)                             | To increase the number of national and regional persons trained at PhD level                      | Capacity building of science educators to deliver quality education of mathematics and science in the region. | 8 new PhD students enrolled  | 2,580.00              | HR, Administrator, Accountant                   |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 1.10        | Provide Tuition fees, accommodations and living expenses to PhD students                                | To facilitate PhD students in learning activities   | For PhD students' welfare   | 35 students getting the scholarship  | 163,850.00            | Administrator & Accountant                      |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 1.12        | Training academic staff on postgraduate supervision and providing other expenses related to supervision | To build capacity for Faculty in supervision  | For high quality supervision  | 15 staff trained   | 10,000.00             | HR  |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 1.13        | Participation in Benchmarking Exercise  | To ensure that ACEITLMS programs meets dimensions measurement                                     | For quality, time and cost of ACEITLMS programs typically met.  | Participation of ACEITLMS in the meetings of Partnership of Applied Sciences, Engineering and Technology (PASEET) in benchmarking exercise | 3,000.00              | Director, Administrator                         |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 2.1         | Honorarium for supervision of students  | To provide support to supervisors in the supervision activities                                   | For MED and PhD students to be supported in their research activities   | -  | 488,438.00            | Administrator & Accountant                      |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 2.2         | Subscription to e-Journals  | To provide high quality learning facilities to students and staff                                 | Create conducive learning and research environment.   | -  | -                     | Accountant                                      |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 2.3         | Organisation of a Collaborative Research Conference   | Create forum for researchers to share research outputs  | Dissemination of research outputs   | -  | -                     | HR  |          |        |           |         |          |          |         |          |       |       |     |      |
|                                | 2.4         | Lab material (Research equipment, Science labs, ICT labs)   | To provide a favourable learning and research platform  | For effective implementation of research and learning activities  | 100% of the lab equipped   | 300,000.00            | HR, HTL, Procurement Officer                    |          |        |           |         |          |          |         |          |       |       |     |      |

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| Research Excellence                              | 2.5  | Research & Internship at partner institutions  | To develop skills of MED, PHD of the center  | For research capacity building of MED and PHD  |  | HOR                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.6  | Support PhD students to go to international conferences  | To support students attend conference  | Research capacity building for researchers   | 4 students supported to attend international conferences                     | HOR                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.7  | Support academic staff to attend international conferences   | To support staff to publish research output and attend conference                          | Research capacity building for researchers   | 3 staff supported to attend international conferences                        | HOR                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8  | Provide Research grant   | To support Researchers to conduct joint researches   | Conducted research will address developmental Challenges in the region   | 2 Research grants  | HOR                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.9  | Provide financial support to researchers for paper publication in journals   | To support staff and students to publish research  | Research promotion   | 5 publications supported   | HOR                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.10 | Support PHD/MED students Research Projects   | Provide financial support to PHD/MED students for their Research Projects                  | Smooth running of PHD and MED students Research activities   | 27 PHD and 45 MED Students supported   | HOR and HTL                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.11 | Support other research/training related activities   | Provide facilities to staff/students for research/training related activities              | Smooth running of research activities for the Centre   | 5 research related activities supported                                      | HOR, HTL                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| Quality assurance                                | 3.1  | Organize working meetings  | To ensure that day to day activities of the centre are conducted smoothly                  | Smooth implementation of the centre planned activities   | 12 meetings conducted  | Administrator                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 3.2  | Organisation of an internal evaluation   | To measure achievements towards targets  | Ensure the center's activities are meeting the DLIR/DLRS   | 1 internal evaluation conducted  | M&E Officer                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 3.3  | Facilitation of exam moderation, review of research proposals etc  | To ensure the quality of assessment of program learning outcomes                           | Ensure that exams met recognized standards and guidelines  | 5 exams moderated, proposals reviewed  | HOR, HTL                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 3.4  | Facilitation of External and internal audit of finance and procurement   | To give facilitation for conducting audit exercise.  | Support the center to follow national and WB guidelines  | 2 audits conducted (external and 1 internal)                                 | Accountant & Procurement officer |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |      |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 4.1  | Establishment of regional network  | To develop collaborative research framework within the region                              | Fostering networking   | 2 regional network established   | Director                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 4.2  | Conduct outreach programs and seminars   | Facilitation of knowledge transfer   | Fostering collaboration and networking with the community  | 4 outreach programs conducted  | HTL                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 5.1  | Develop and sign MOUs with partner   | Ensure good implementation of MOUs within partners   | Fostering collaboration and networking   | 3 MOUs signed  | Director                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 5.2  | Support academic staff and PHD students exchange programmes  | To facilitate skills and knowledge sharing   | Promotion of sharing of skills, knowledge and resources among partner institutions                             | 12 Staff and students exchanged  | Director, Deputy                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |      |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| National & Regional and International Academic / | 6.1  | Salaries for administrative staff  | To Pay the monthly salary for the staff  | For them to support in smooth implementation of the center's planned activities                                | 100% of salaries for staff of the Centre as per its structure is paid        | Accountant                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 6.2  | Purchase stationery or consumables of Centre's offices   | Provide stationaries and other office related material needed to run the center/activities | Smooth running activities of center's activities   | 100% of stationery or consumables need by the Centre are purchased           | Administrator                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 6.3  | Purchase office and classroom equipment of the Centre  | To provide facilities for learning and working space                                       | Provide good learning and working environment  | % of Centre's offices and classroom equipped                                 | Administrator                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 6.4  | Provide communication to administrative staff  | To provide air time and internet facilities to administrative staff                        | For easy communication within the center and other stakeholders.   | 100% of center staff receive the communication fees as per approved scheme   | Administrators & Accountant      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 6.5  | Bank charges   | Pay monthly bank charges to the bank   | Ensure the Centre's account is functioning   | 100% of bank charges charged to the center are paid                          | Accountant                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 6.6  | Hold steering committee meetings   | Ensure the NSC is functioning  | Review of performance and implementation support for the Project at the national level.                        | 4 steering committee meetings conducted                                      | SPU Coordinator                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 6.7  | Update the Centre's website and Publish on Centre's web the budgets, annual work plan, audit reports, financial reports etc. | To ensure the transparency of financial management   | Programmes and progress reports  | 4 Centre's reports and plans accessible on Centre's website as stated by PAD | IT officer                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 6.8  | Facilitation of Local Missions for ACETILMS staff and Stakeholders   | Allow TILMS leaders to attend meetings   | Center Leaders need to attend workshop and meetings which are organized by LICEN/AAU/WB and other stakeholders | 6 people facilitated to attend the meeting organized by LICEN/AAU/WB         | Administrator                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 6.9  | Facilitation of travels (Local/International) for LICEN/AAU/WB and other stakeholders  | Facilitation of travels (Local/International) for LICEN/AAU/WB and other stakeholders      | Center Leaders need to attend workshop and meetings which are organized by LICEN/AAU/WB and other stakeholders | 6 people facilitated to attend the meeting organized by LICEN/AAU/WB         | Administrator & Accountant       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|----------------------------------|-----|---|--|---|---|---------------------|--------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Sustainable Financing            | 7.1 | Facilitation of Grant Proposal writing  | Attract external and internal generated resources                        | For the financial sustainability of the center after the WB financing                   | 100,000 USD of income Generated                     | \$5,000.00          |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                  | 7.2 | Advertise through partner institutions both national and regional Centre's programs with a focus on self-sponsored students |  |   |   | \$0.00              | Communication specialist |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                  | 7.3 | Construction of Guest House-Cum Hostel  |  |   |   | \$350,000.00        | Procurement officer      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Monitoring and Evaluation system | 8.1 | Set up the facilities of collecting and analyse M&E data  | To give facilitation in data collection for periodic reports preparation | Ensure that center activities are monitored and achievements of the center are tracked. | Two semi M&E reports prepared and submitted on time | \$355,000.00        |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                  | 8.2 | Prepare periodic reports on the activities, schedule, finance and procurement status of project components                  |  |   |   | \$0.00              | M&E officer              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Total Budget</b>              |     |   |  |   |   | <b>\$0.00</b>       |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                  |     |   |  |   |   | <b>1,428,803.00</b> |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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