

AFRICAN CENTRE OF EXCELLENCE FOR INNOVATIVE TEACHING AND LEARNING-MATHEMATICS AND SCIENCE (ACEITLMS)

ANNUAL WORK PLAN FOR THE FISCAL YEAR 2022/2023

UNIVERSITY OF RWANDA

COMPONENT	Activity No	Type of expenditure	DLIs	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	Goods and Services	2	Design/Review of programs	To improve the quality of the ACEITLMS programs	Provide high quality programs	4 PG programmes reviewed	2,000.00	Head of Teaching & Learning (HTL)														
	1.2	Goods and Services	2	ACEITLMS 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, facebook, twitter, newspapers updated for marketing	1,000.00	HTL, IT Officer & Communication and marketing specialist														
	1.7	Other Expenses	2	Enroll and train students in MED programs by Providing Tuition fees, accommodations living expenses to MED students and other related expenses (Flight, local transport and visa cost)	To facilitate MED students in learning activities	For MED students' welfare	20 new students admitted and 35 MED students getting the living allowance and tuition fees	77,217.00	Administrator & Accountant														
	1.8	Goods and Services	2	Facilitation for teaching/learning activities	To facilitate MED students for weekend (at Kigali) and day (at Ruhara Campus) programs	Capacity building of science educators to deliver quality education of mathematics and science in the region	20 MED students will be trained at Kigali.	7,500.00	HTL & Administrator														
	1.9	Other Expenses	2	Enroll and train students in PhD programs by Providing Tuition fees, accommodations and living expenses to PhD students and other related expenses (Flight, local transport and visa cost)	To facilitate PhD students in learning activities	For PhD students' welfare	4 new PhD are admitted 15 PhD students getting the living allowance and tuition fees	83,813.45	Administrator & Accountant														
									\$171,530.45														
	Research Excellence	2.3	Capital expenditure	2	Purchase of Lab material and consumables (Research equipment/science/trains labs, ICT labs)	To provide a favourable learning and research platform	For effective implementation of research and learning activities	100% of the lab equipped	-	Deputy Director, HTL, Procurement Officer													
		2.4	Goods and Services	2	Support PhD students to go to international conferences	To support students attend conference	Research capacity building for researchers	2 students supported to attend international conferences	5,000.00	HR & Administrator													
		2.5	Goods and Services	2	Support academic staff to attend international conferences	To support staff to publish research output and attend conference	Research capacity building for researchers	1 staff supported to attend international conferences	3,000.00	HR & Administrator													
	2.6	Goods and Services	2	Provide Research grant to Academic staff	To support Researchers to conduct joint researchers	Conducted research will address developmental Challenges in the region	1 Research grant supported	6,400.00	HR & Administrator														

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	2.7	Goods and Services	2	Provide financial support to researchers for paper publication in journals	To support staff and students to publish research outputs	Research promotion	10 publications supported	4,000.00	HR & Administrator									
	2.8	Goods and Services	2	Support PhD/MEd students Research Projects and honorarium to supervisors	Provide financial support to PhD/MEd students for their Research Projects	Smooth running of PhD and MEd students research activities	Honorarium provided to all PhD & MEd concerned supervisors	198,000.00	HR and HTL									
	2.9	Goods and Services	2	Support other research/training/symposia related activities	Provide facilities to staff/students for research/training related activities	Smooth running of research activities for the Centre	2 research/training related activities supported	5,000.00	HR, HTL									
	2.10	Goods and Services	2	Support research conferences and workshops	Dissemination of the research outputs	Dissemination of research outputs	1 conference/symposium supported	4,000.00										
	3.1	Goods and Services	2	Process the International accreditation of ACETILMS programs	To ensure the quality of programs offered at international level	Provide high quality programs	At least two programs are in international accreditation process	\$225,400.00	Director Deputy Director, HRK and HTL									
	3.2	Goods and Services	3	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									
	3.3	Goods and Services	2	Facilitation of exam moderation	Ensure the quality of assessment of program learning outcomes	Ensure that exams met recognized standards and guidelines	5 exams moderated, proposals reviewed	1,500.00	HR, HTL									
	3.4	Goods and Services	3	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	4 audits conducted (2 external of OAG and RPPA and 2 internal)	2,000.00	Accountant & Procurement officer									
								\$22,323.00										
	4.2	Goods and Services	2	Conduct outreach programs and seminars at national and regional level	Facilitation of knowledge transfer	Fostering collaboration and networking with the community	1 event conducted	4,000.00	HR									
								\$4,000.00										
	5.2	Goods and Services	2	Support academic staff and PhD students exchange programme, Students visits for joint research and other research visits	To facilitate skills and knowledge sharing	Promotion of sharing of skills, knowledge and resources among partner institutions	1 Staff and 14 students facilitated for exchange	32,000.00	HR, Administrator									
								\$32,000.00										
	6.1	Goods and Services	3	Salaries for administrative staff	To pay the monthly salary for the staff	For them to support in smooth implementation of the centre's planned activities	100% of salaries for staff of the Centre as per its structure is paid	100,712.44	Accountant									
	6.2	Goods and Services or Capital expenditure	2&3&4	Purchase stationary 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 stationary or consumables need by the Centre are purchased	3,000.00	Administrator									
	6.4	Goods and Services	2&3&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 fess as per approved scheme	8,910.00										
	6.5	Goods and Services	2&3&4	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	10,239.16	Accountant									
	6.6	Goods and Services	2&3&4	Hold steering committee meetings	Ensure the NSC is functioning	Review of performance and implementation support for the Project at the national level, including approvals of Annual Work Programmes and progress reports including approvals of Annual Work Programmes and progress reports	4 steering committee meetings conducted	200.00	Director, M&E Officer									
	6.7	Goods and Services	3	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	including approvals of Annual Work Programmes and progress reports	4,000.00 attracted by the center for 4 Centre's reports and plans accessible on Centre's website as stated by PAD		IT officer									
	6.8	Goods and Services	2&3&4	Facilitation of Local Missions for ACETILMS staff and Stakeholders	Facilitation of Local Missions for ACETILMS staff and Stakeholders	Center Leaders etc need to attend workshop and meetings which are organized by IUCEAA/WB and other stakeholders	2 people facilitated to attend the meeting organized by IUCEAA/WB	3,000.00	Administrator									
	6.9	Goods and Services	2&3&4	Facilitation of travels (Local/International) for IUCEAA/WB bank workshops and other stakeholders	Allow ACETILMS leaders to attend meetings	Center Leaders etc need to attend workshop and meetings which are organized by IUCEAA/WB and other stakeholders	2 people facilitated to attend the meeting organized by IUCEAA/WB	5,000.00	Administrator & Accountant									

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	6.10	Goods and Services	2	Hold Advisory Board Meeting	Ensure the AB is functioning	Advice on performance and implementation support for the Project at regional level, advice on programmes and regional integration	1 Meeting held within a year	-	Director										
	6.11	Goods and Services	3&4	Provide bverage to administrative staff		For the welfare of the staff		-	Administrator										
Sustainable financing	7.1	Goods and Services	2	Grant Proposal writing: Submission of at least 3 Project Proposal which will support the center to generate external income	Attract external and internal generated resources	For the financial sustainability of the center after the WB financing	100,000 USD of income Generated	4,000.00	HR										
	7.2	Capital expenditure	2	Construction of ACETILMS Resource Centre				257,080.95	Deputy Director, Procurement officer										
	7.3	Consultancy	2	Design and supervision of the Resource Centre				15,576.00	Deputy Director, Procurement officer										
	7.4	Consultancy	2	Hiring consultants to develop the Sustainability Plan and Business Plan of the Centre	To guide the management of the University of the roadmap to align the Centre's functional activities to achieve set goals for future sustainability	For Future sustainability of the Centre after the WB financing		20,000.00	Deputy Director, Procurement officer, M&E Officer										
Monitoring and Evaluation system	8.1	Goods and Services	3&4	Prepare periodic reports on the activities, schedule, finance and procurement status of project components	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	\$296,656.95	M&E officer										
Total Budget																			
										882,972.00	\$0.00								

Lakhan Lal Yadav

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Director, ACETILMS, UR-CE