

**AFRICAN CENTRE OF EXCELLENCE FOR INNOVATIVE TEACHING AND LEARNING MATHEMATICS AND SCIENCE (ACEITLMS)**  
**ANNUAL WORK PLAN FOR THE FISCAL YEAR 2021/2022 (REVISED)**  
**UNIVERSITY OF RWANDA**

COMPONENT	Activity No	DLIs	Type of expenditure	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	INITIAL BUDGET (\$)	Total Revised Budget 2021/2022	Variance	Explanation of the variance between initial and revised budget	RESPONSIBLE	TIMELINE														
													July	August	Septem	Octobe	Novem	Decem	Januar	Februa	March	April	May	June			
Learning & Training Excellence	1.1	2	Goods and Services	Design/Review of programs	To improve the quality of the ACEITLMS programs	Provide high quality programs	4 PG programmes reviewed	1,000,000	-	1,000,000	The programme Review was conducted virtually in August 2021. No cost was engaged.	Head of Teaching & Learning (HTL)															
	1.2	2	Goods and Services	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 updates, Facebook, twitter, newspapers and media, used and networking module arranged	2,000,000	-	2,000,000	The promotion and visibility shall be done online (websites, twitter, facebook page and Whatsapp groups) without cost.	HTL, IT Officer & Communication and marketing specialist															
	1.6	2	Other Expenses	Enroll new students in MED programs	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.	20 new MED students enrolled	-	-	-	Enrollment for new MED students shall be arranged in September 2022. Because the Covid-19 affected the planned time for completion of 1st and 2nd cohorts.	HTL, Administrator, Accountant															
	1.7	2	Other Expenses	Provide Tuition fees, accommodations living expenses to MED students (Flight, local transport and visa cost)	To facilitate MED students in learning activities	For MED students welfare	69 MED students getting the living allowance and tuition fees	125,132,000	115,443,411	9,688,590	The intake of MED students which was planned to be admitted in April is shifted to September 2022 because Covid-19 affected the completion time of 1st and 2nd cohorts.	Administrator & Accountant															
	1.8	2	Goods and Services	Facilitation for teaching/learning activities	To facilitate MED students for weekend (at Kigali) and day (at Rubara Campus) programs	Capacity building of science educators to deliver quality education of mathematics and science in the region.	25 MED students will be trained in Kigali	10,000,000	7,581,350	2,418,650	The Second semester of MED Cohort 2 at Rubara is about to be completed and the new intake will be admitted in September 2022. Thus less financial support is required.	HTL & Administrator															
	1.9	2	Other Expenses	Enroll new students in PhD programs	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	-	-	-	As Covid-19 affected the time of completion for PhD cohort 2 and 3, the 5th cohorts shall be admitted in September 2022.	HR, Administrator, Accountant															
	1.10	2	Other Expenses	Provide 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	42 PhD students getting the living allowance and tuition fees	176,471,730	195,924,160	19,452,430	The Centre considered the extension of PhD Cohort two due to covid-19 which affected the completion time.	Administrator & Accountant															
2.3	2	Capital expenditure	Purchase of Lab material and consumables (Research equipment/science maths lab, ICT lab)	To provide a favourable learning and research platform	For effective implementation of research and learning activities	100% of the lab equipped	40,000,000	24,258,000	15,742,000	The supplier offered lower cost than the one planned. So, the Centre can allocate the balance to other activities.	Deputy Director, HTL, Procurement Officer																
2.4	2	Goods and Services	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	4,000,000	1,590,520	2,409,480	Most of conferences are being attended online due to covid-19 restrictions.	HR & Administrator																
2.5	2	Goods and Services	Support academic staff to attend international conferences	To support staff to publish research output and attend conference	Research capacity building for researchers	2 staff supported to attend international conferences	3,000,000	500,000	2,500,000	Most of conferences are being attended online due to covid-19 restrictions and the cost is sometimes waived.	HR & Administrator																
2.6	2	Goods and Services	Provide Research grant to Academic staff	To support Researchers to conduct joint researches	Conducted research will address developmental Challenges in the region	1 Research grant	6,300,000	-	6,300,000	The Covid-19 affected the implementation of planned activities for 1st instalment which was already disbursed. Thus, after extension of the Grant, implementation shall continue using the 1st instalment.	HR & Administrator																
2.7	2	Goods and Services	Provide financial support to researchers for paper publication in journals	To support staff and students to publish research outputs	Research promotion	7 publications supported	3,000,000	1,626,586	1,373,414	From job to December 2021, 27 papers are published. The trend showed that many PhD and MED Students are being supported by the Centre.	HR & Administrator																

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Quality assurance	2.8	2	Goods and Services	Support PhD/MEd students Research Projects	Provide financial support to PhD/MEd students for their Research Projects and innovations	Smooth running of PhD and MEd students research activities and to support innovation in learning and teaching mathematics and science	11 PhD and 43 MEd Students supported	48,100.00	48,752.84	652.84	The research cost is provided upon request.	HoR and HTL						
	2.9	2	Goods and Services	Honorarium to supervisors of PhD and MEd students and external examiners of Theses	Provide honorarium for supervision of masters and PhD students to enhance quality teaching and learning as well as research works through research supervisors' involvement	Smooth running of PhD and MEd students research activities, and to retain competent and qualified supervisors	Honorarium provided to 11 PhD & 44 MEd supervisors and 66 External examiners of Theses	85,800.00	54,940.09	30,859.91	Honorarium for 11 MEd Cohort 1 students who has defended their theses shall be paid, others shall be paid next financial year upon successful defense of PhD/masters students	HoR and HTL						
	2.1	2	Goods and Services	Support other research/training/suposis 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	500.00	1,368.27	868.27	More research/training activities are needed for staff/students	HoR, HTL						
	3.1	2	Goods and Services	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	57,823.00	39,900.00	18,923.00	Due to travel restrictions, site visits were postponed to April 2022 and only invoice 1 and 2 for the steps completed. Flight and ground expenses are budgeted. The remaining part shall be put in next financial year.	Director, Deputy Director, HoR and HTL						
	3.2	3	Goods and Services	Organize working meetings	To ensure that dry to dry activities of the centre are conducted smoothly	Smooth implementation of the centre planned activities	12 meetings conducted	700.00	250.00	450.00	Few meetings are carried out face to face. More meetings are arranged online to prevent the spread of Covid-19	Administrator						
	3.4		Goods and Services	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	7,280.95	5,780.95	External examination of MEd Theses cohort 1 was arranged. The one for cohort 2 is under process. Internal moderation for modules examinations is always done by College 1 lecturers	HoR, HTL						
Attraction of academic staff & students from the region	3.5	3	Goods and Services	Facilitation of External 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 EUMMA CPA and 2 internal)	1,000.00	2,131.63	1,131.63	The budget for Procurement audit is added to the plan as the RPPA shall no longer be conducting this exercise	Accountant & Procurement officer						
	4.2	2	Goods and Services	Conduct outreach programs and seminars at national and regional level	Facilitation of knowledge transfer	Fostering collaboration and networking with the community	1 event conducted	\$61,023.00	\$48,663.58	\$12,359.42	Outreach activities being carried only the students in different countries while conducting data collection in schools for their research projects. Other outreach activities will be carried out in schools surrounding the Campus thus became less costly.	HoR						
	5.2	2	Goods and Services	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	2 Staff and 10 students facilitated for exchange	\$1,500.00	628.33	873.67	Planned exchanges in some countries were affected by Covid-19 restrictions. Some exchanges are planned to be supported once the situation for international travels becomes good	HoR, Administrator						
	6.1	3	Goods and Services	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	\$33,000.00	\$17,017.95	\$15,982.05	The difference is due to new staff recruited	Accountant						
	6.2	2, 3 & 4	Goods and Services or Capital expenditure	Purchase stationery or consumables and office equipment (maintenance) of Centre	Provide stationeries 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	2,500.00	5,723.32	3,223.32	Some more cartridges are need during the 2nd semester and the maintenance of some equipment will be needed	Administrator						
	6.4	2, 3 & 4	Goods and Services	Provide communication to administrative staff	To provide air time and internet facilities to administrative staff	For ease communication within the center and other stakeholders	100% of center staff receive the communication fees as per approved scheme	8,925.31	8,910.34	14.97	6 months of Internet for staff was considered	Accountant						
6.5	2, 3 & 4	Goods and Services	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	2,000.00	10,239.16	8,239.16	The difference is due to the high cost of confirmation letter	Accountant							
6.6	2, 3 & 4	Goods and Services	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	4 steering committee meetings conducted	150.00	-	150.00	More meetings are being held online due to Covid-19 pandemic	Director, M&E Officer							

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Management and governance																				
6.7	3	Goods and Services	Update the Centre's website and Publish on Centre's web plan, audit reports, financial reports etc.	To ensure the transparency of financial management	Work, Programmes and progress reports	4 Centre's reports and plans accessible on Centre's website as stated by PAD	-	-	-	-	Update of the website is part of office work of the IT Officer and the Communication and Marketing Specialist. Thus no budget required	IT officer								
6.8	2, 3 & 4	Goods and Services	Facilitation of Local Missions for ACETILMS staff and reports etc.			2 people facilitated to attend the meeting organized by IUCEFA/ALU/WB	2,000.00	3,509.59	1,509.59	More mission fees is to be budgeted based on the spending for last semester	Administrator									
6.9	2, 3 & 4	Goods and Services	Facilitation of travels (local/international) for IUCEFA/ALU/World Bank workshops and other stakeholders	Allow ACETILMS leaders to attend meetings	Center leaders etc used to attend workshop and meetings which are organized by IUCEFA/WB and other stakeholders	2 people facilitated to attend the meeting organized by IUCEFA/ALU/WB	4,000.00	3,000.00	1,000.00	The difference is due to the cost of training of the accountant planned in April 2022	Administrator & Accountant									
6.10	2	Goods and Services	Hold Advisory Board Meeting	Ensure the Advisory Board is functioning	Advise on performance and implementation support for the Project at regional level, advice on programmes and regional integration	1 Meeting held within a year	500.00	-	500.00	The meeting shall be held online	Director									
6.11	3&4	Goods and Services	Provide beverage to administrative staff				500.00	1,297.84	797.84	Beverage is shared between staff placed at SPU and Robura Campus. For last semester it was acquired and for 2nd semester it has to be budgeted	Administrator									
7.1	2		Income generation from administrative and tuition fees (from self funded students, short courses and students sponsored by other Agencies)			100,000.00 USD shall be generated. The investment cost is already planned in the component of Learning and Training Excellence under budget line 1.8: Facilitation of teaching and learning	50,000.00	-	-		HTL, Centre Administrator and the Account									
7.2	2	Goods and Services	Income generation from at least 2 grant proposal writing	Attract externally and internally generated resources (200,000.00 USD are targeted)	For the financial sustainability of the center after the WB financing	50,000.00 USD is planned to be generated in at least two research grants to be prepared	5,000.00	2,000.00	3,000.00	The workshop for grant proposal writing are carried out in the College premises and some	Hok									
7.3	2		Income generation from the Rwanda Quality Basic Education for Human Capital Development Project (RQBEHCED)			50,000.00 USD is expected to be generated from implementation of the Virtual Science Lab activities of the (RQBEHCED) during 2021-2022. No further investment, as the money to be generated	50,000.00	-	-		Hok									
7.4	2	Goods and Services	Study, Design and supervision of the Resource Centre	To attract and retain female and regional students by increasing their satisfaction by providing a more improved conducive environment to stay while at the Camps for their studies, to increase the number of rooms to accommodate and accommodate some academic staff and PG students during exchange programme for future sustainability of the Centre	For the future financial and academic sustainability of the center after the WB financing	A tender for study, design and supervision has been awarded to the Consultant in December 2020. After submission of the final report, a tender for construction will be invited.	26,489.80	17,659.07	8,830.73	40% of the supervision cost is budgeted with reference to the commencement date of the construction works	Deputy Director, Procurement officer									
7.5	2	Capital expenditure	Construction of ACETILMS Resource Centre			After validation of the final report, a Tender for construction of the Resource Centre shall be initiated. The building is proposed to cost 450,000.00 USD, and will be a G1 level building with five (5) executive bedrooms, five (5) offices, One (1) A draft Strategic Plan with emphasis on academic sustainability) has been prepared which will be used by the Consultant to prepare	225,000.00	210,338.96	14,661.04	Reference to the date of commencement of the construction works, 45% is estimated to be completed by end of this financial year. The remaining cost shall be budgeted in the next financial year	Deputy Director, Procurement officer									
7.6	2	Goods and Services	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		15,000.00	12,000.00	3,000.00	The Centre will need two specialists to develop the ACETILMS's sustainability plan and the business plan	Deputy Director, Procurement officer, MAKE Officer									
							\$271,489,80	\$241,998,03	\$29,491,77											

*Deputy Director*

Monitoring and Evaluation system	8.1	3	Goods and Services	Set up the facilitations of collecting and analyse M&E data by developing online system of data collection. 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	100,000	-	100,000	Data are collected through desk review of the reports that are submitted online. And this does not require budget per now.	IT and M&E officers M&E officer
	8.2	3&4										
<b>Total Budget</b>												
				\$100,000	979,056,87	50,000	907,293,05	71,763,82				

Notes: 1. For Construction of the ACEITLMS Resource Centre, total money allocated is 461,988,738 Rwf; 45% is estimated for 2021/2022. 55% shall be budgeted in the following financial year because the contract has a timeframe of 9 months.

2. For Design and supervision of the Resource Centre Phase One related to Design was budgeted for financial year 2020/2021, supervision 2/3 is budgeted.

3: DLIs Explanation: DL#2: Excellence in education and research capacity and development impact  
DL#3: Timely, transparent and institutionally reviewed Financial Management  
DL#4: Timely and audited Procurement

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