1/2

				Training Excellence	Learning &						COMPONENT	UNIVERSITY OF RWANDA	ANNUAL WOR
Ε	1.10	1.9	1.8	1.7	1.6	15	ī	E .	1.2	E	Activit y No	FRWAN	KPLAN
Training academic staff on postgraduate supervision and providing other expenses related to supervision	Provide Tuition fees, accomodations and living expenses to PhD students and other related expenses (Flight, local transport and visa cost)	Enroll new students in PhD programs	Facilitation for teaching/learning activities	Provide Tuition fees , accomedations living expenses to MEd students and other related expenses (Flight, local transport and visa cost)	Enroll new students in MEd programs	Organize and conduct training of Science and ICT Laboratory technicians/lecturers	Organize and conduct short courses and Teachers' trainings	Procure books for Library	ACE ITLMS programs advert and other communication related activities of the centre	Design/Review of programs	ACTIVITIES	(DA	ANNUAL WORK PLAN FOR THE FISCAL YEAR 2020/2021
To build capacity for Faculty in supervision	To facilitate PhD students in learning activities	To increase the number of national and regional persons trained at PhD level	To facilitate MEd students for weekend (at Kigali) and day (at Rukara Campus) programs	To facilitate MEd students in learning activities	To increase the number of national and regional students trained in MEd programs	Support lab tecnicians/lecturers to handle Science and ICT laboratories	To increase the number national and regional teachers trained inteaching mathematics and Science	To provide high quality learning facilities to ACEITLMS students and staff	To promote the visibility of the centre	To improve the quality of the ACEITLMS programs	OBJECTIVE		
For high quality supervision	For PhD students' welfare	Capacity building of science educators to deliver quality education of mathematics and science in the region.	Capacity building of science educators to deliver quality education of mathematics and science in the region.	For MEd students' welfare	Capacity building of science educators to deliver quality education of mathematics and science in the region.	Capacity building of lab technicians/lecturers	Capacity building of teachers for efficient service delivery in the region.	Create conducive learning environment.	Increase the public awareness about the Centre and its activities and developing networks	Provide high quality programs	JUSTIFICATION		
15 staff trained	42 students getting the schoolarship	8 new PhD students enrolled	25 MEd students will be trained at Kigali.	96 students getting the living allowance and tuition fees	30 new MEd students enrolled	15 professionals trained		268 volumes of books which are in delivery process are cleared	Website updates, facebook, twitter, newspapers and media used and networking meeting arranged	4 programmes reviewed	OUTPUT		
3,500.00	230,850.00		16,000.00	290,450.00		2,500.00		10,000.00	5,000.00	3,000.00	ESTIMATED BUDGET (S)		
	87,009.13		1,475.57	90,023.51		171,47					BUDGET EXECUTION (S)		
250,00	214,966.36		4,000.00	248,496.21		175.00		200.00	1,000.00	1,000.00	REVISED BUDGET (\$)		
3,250.00	15,883.65		12,000.00	41,953.79		2,325.00	,	9,800.00	4,000.00	2,000.00	VARIANCE		
be arranged on Campus/online	Tutton tees and living allowances for PhD cohort 4 will be for One Semester. Cowid-19 caused delay in commencement of the		Due to Covid-19, teaching is being arranged using blended mode therefore mission fees for lecturers to teach at Remera is reduced	Tuition fees and living allowances for MEd cohort 3 will be for One Semester. Covid-19 caused delay in commencement of the		The Training workshop was oragnized on Campus 2,325.00 using the College resources and therefore no missions fees were paid		Only transportation from Kigali is budgeted	The Centre had already acquired promotional materials and they are still in use	Workshop for programme design and development shall be arranged online/on Campus	VARIANCE EXPLANATION		
HoR & Administrator	Administrator & Accountant	HoR, Administrator, Accontant	HTL & Administrator	Administrator & Accountant	HTL, Administrator, Accountant	Ħ	HT	HTL, Head of Research (HoR), Procurement officer	HTL, IT Officer & Communication and marketing specialist	Head of Teaching & Learning (HTL)	RESPONSIBLE		
											July August September October November January February March April May June		

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National &		students from the region	Attraction of academic staff &				Quality assurance								Research Excellence					THE RESIDENCE OF THE PERSON NAMED IN	
51		4.2	£		3.5	3.4	3.3	3.2	3.1		2.9	2.8	2.7	2.6	2.5	2.4	2.3	22	21	建筑等的	1.12
Support the implementation of signed MoUs	The state of the s	Conduct outreach programs and seminars at national and regional level	Establishment of regional network		Facilitation of External and internal audit of finance and procurement	Facilitation of exam moderation, review of research proposals etc	Organisation of an Internal evaluation	Organize working meetings	Process the International accreditation of ACEITLMS programs.		Support other research/training/symposia related activities	Support PhD/MEd students Research Projects and honorarium to supervisors	Provide financial support to researchers for paper publication in jounals	Provide Research grant to Academic staff	Support academic staff to attend international conferences	Support PhD students to go to international conferences	Purchase of Lab material and consumables (Research equipment, science/maths labs, ICT labs)	Organisation of a Collaborative Research Conference/Seminars	Subscription to scientific e-books, e-journals, newspapers, Official gazettes, journals, magazines and online materials		Support Academic staff to go to international To build capacity for and regional short courses Academic/Administra staff
Ensure good implementation of MoUs		Facilitation of knowledge transfer	To develop collaborative research framework within the region		To give facilitation for conducting audit exercise.	Ensure the quality of assessment of program learning outcomes	To measure ahievements towards targets	To ensure that day to day activities of the centre are conducted smoothly	To ensure the quality of progrms offered at international level		Provide facilitaties to staff/students for research/training related activities	dents for rojects	To support staff and students to publish research outputs	To support Researchers to conduct joint researches	To support staff to publish research output and attend conference	To support students attend conference	To provide a favourable learning and research platform	Create forum for researchers to share research outputs	To provide high quality learning facilities to students and staff		To build capacity for Academic/Administrative staff
Fostering collaboration and		Fostering collaboration and networking with the community	Fostering networking		Support the center to follow national and WB guidelines	Ensure that exams met recognized standards and guidelines	Ensure the center's activities are meeting the DLIs/DLRs	Smooth implementation of the centre planned activities	Provide high quality programs		Smooth running of research activities for the Centre	Smooth running of PhD and MEd students research activities	Research promotion	Conducted research will address developmental Challenges in the region	Research capacity building for researchers	Research capacity building for researchers	For effective implementation of research and learning activities	Dissemination of research outputs	Create conducive learning and reseach environment.		To build capacity for Capacity building of Academic/Administrative Academic/Administrative staff staff mathematics and science mathematics and science
8 MoUs signed to be implemeted		4 events conducted	2 regional network established		4 audits conducted (2 external of OAG and RPPA and 2 internal)	5 exams moderated, proposals reviewed	l internal evaluation conducted	: 12 meetings conducted	At least two progams are in international accreditation process		3 research/training related activities supported	46 PhD and 84MEd Students supported and honorarium to supervisors provided	5 publications supported	1 Research grant	2 staff supported to attend international conferences	4 students supported to attend international conferences	100% of the lab equipped				4 staff supported
	\$3,000.00	3,000.00		\$51,200.00	1,000.00	4,200.00		1,000.00	45,000.00	\$534,500.00	4,000.00	290,000.00	2,500.00	6,000.00	6,000.00	8,000.00	200,000.00	8,000.00	10,000,00	\$561,300.00	
	\$0.00			\$718.04	642.57			75.47		\$106,869.30	520.68	88,990.45				330.04	7,028.13		10,000.00	\$178,679.68	
	\$0.00					4,200.00		200.00	18,000.00			196,750.00	3,000.00 -	4,500.00	1,500.00	1,500.00	115,000.00	(4.	10,000.00	\$470,087.57	
	\$3,000.00	3000	0	\$28,150.00	350.00			800.00	27,000.00	-		93,250.00	500.00	1,500.00	4,500.00 S	6,500.00 s	85,000.00 L	8,000.00 C		S91,212.44	
		Events/Seminars are being arranged online						Due to Covid-19, most of the meetings will be arranged online	Only 30% for 1st nstallment is nudgeted		Most of research ctivities shall be lone virtually	covia-to caused lelay in data ollection, some tudents shall not be the to use all their escarch			Due to Covid-19, taff shall be upported mainly for irtual attendance	tudents shall be upported mainly for irtual attendance	Only a contract of ot 3 (Biology) is onsidered	2			
Director, Deputy Director		HoR	Director		Accountant & Procurement officer	HoR, HTL	M&E Officer	Administrator	Director, Deputy Director, HoR and HTL		HoR, HTL	HoR and HTL	Hok & Administrator	HoR & Administrator	HoR & Administrator	HOK & Administrator	Deputy Director, HTL, Procurement Officer	HoR & Communication and Marketing Specialist	DD& Procurement	TO SERVICE STATE OF THE SERVIC	Director, Administrator
				STATE OF THE STATE																	
10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 1				SALE SEE PER																	
				See and																THE REAL PROPERTY OF	
				The same of the sa																	
	Ensure good Ensure good Fostering collaboration and support the implementation of signed MoUs implementation of MoUs Ensure good RodUs implemented 8 MoUs signed to be	5.1 Support the implementation of signed MoUs implementation of MoUs	4.2 Conduct outreach programs and seminars at knowledge transfer national and regional level national and regional level Ensure good Ensure good Ensure good St. Support the implementation of signed MoUs implementation of signed MoUs implementation and implementation of signed MoUs implementation of signed MoUs implementation of mous implementation of mous implementation of signed MoUs implementation of signed MoUs implementation of signed in the continuous and implementation of mous implementation of mous implementation of mous implementation of signed in the continuous and implementation of signed in the continuous and implementation of mous implementation	4.1 Establishment of regional network research famework within the region of signed MoUs implementation of signed MoUs impleme	4.1 Establishment of regional network research framework within the region Fostering networking and seminars at knowledge transfer national and regional level Ensure good S.1. Support the implementation of signed MoUs implementation of MoUs implementation of MoUs implementation and S.1. Support the implementation of signed MoUs implementation of signed MoUs implementation of signed on the implementation of signed MoUs implementation of MoUs implementation of signed on the signed on the implementation of s	3.5 Facilitation of External and internal audit of finance and procurement conducting audit of finance and procurement of regional network at Eastablishment of regional network and regional network are networking with the national and regional level and regional network are networking with the national and regional level and regional network are networking with the national and regional level and regional network are networking with the national and regional level and regional network are networking with the national and regional network are networking collaboration and and regional network are network and a constant and a const	Facilitation of exam moderation, review of research proposals etc reveal and secondards and research proposals etc reveal and secondards and wild proposals reviewed 4 addits conducted 2 1,000,00 442.57 659.00 359.00 359.00 259.150.00 259.00 259.150.00 259.00 259.150.00 259.00 2	3.3 Organisation of an Internal evaluation 3.4 Facilitation of exam moderation, review of research proposals etc 3.5 Facilitation of External and internal audit of finance and procurement 3.6 Facilitation of External and internal audit of finance and procurement 3.7 Facilitation of External and internal audit of finance and procurement 3.8 Facilitation of External and internal audit of finance and procurement 3.9 Facilitation of External and internal audit of finance and procurement 3.0 Facilitation of External audit of finance and procurement 3.1 Establishment of regional network research framework within the region 4.1 Establishment of regional network restarch framework internal and regional network research framework within the region finance and regional network restarch framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework within the region finance and regional network research framework research framework within the region finance and regional network research framework research fra	3.2 Organize working meetings To ensure that day to day Smooth implementation of the 12 meetings conducted activities of the centre are centre planned activities of the centre are controclaimned activities of the centre of conducting and the research proposals etc 3.3 Organisation of an Internal evaluation To measure a hievements Ensure the centre for plant Ensure the centre for plant Ensure the centre for proposal server that exams moderated, are meeting the DLIsDLRs Conducted Conducting audit Conducting audi	At least two programs ACEITLAMS programs. To ensure the quality of programs are international accreditation of International level To ensure that day to day Smooth implementation of the I2 moethings conducted accreditation process At least two programs are international 45,000.00 ACEITLAMS programs. To ensure that day to day Smooth implementation of the I2 moethings conducted accreditation process To ensure that day to day Smooth implementation of the I2 moethings conducted accreditation process To ensure that day to day Smooth implementation of the I2 moethings conducted accreditation process To ensure that day to day Smooth implementation of the I2 moethings conducted accretises of the meetings of the enter accretive planned activities of the meeting file DLI-DLI-Bis conducted and meetings are meeting the DLI-DLI-Bis conducted and creating accreting the DLI-DLI-Bis conducted and research proposals extremal and internal	3.1 Process the International accreditation of ACEITLANS programs. To ensure the quality of programs offered at ACEITLANS programs. To ensure that day to day Smooth implementation of the Lamer planned activities of the centre are centre planned activities of the centre are centre planned activities. 3.2 Organization of an Internal evaluation research programs decration, review of finance and procurement 3.3 Practitation of External and internal audit of finance and procurement To give facilitation of External and internal audit of the region of finance and procurement To develop collaborative research framework research framework research framework research framework research programs and seminars at Knowledge transfer community To develop collaborative research framework research framework research framework research framework research framework research framework research programs and seminars at Knowledge transfer community To develop collaborative research framework research	Support other research/training/symposis related activities for the Centre related activities for the Centre related activities activities of the Centre related activities for the Centre related activities for the Centre related activities for the Centre supported activities of the centre hequality of internal calculation of programs. ACEITLASS programs. ACEITLA	Provide financia support Smooth naming of Pha and \$48Ed All Projects and honoranium to supervisors Provide financial support Smooth naming of Pha and \$48Ed Activities of the Caute can be contained activities for the Caute can be calculated annotably. To crasser that day to day Smooth implementation of the 12 meetings conducted activities of the 12 meetings conducted activities of the caute that cau	2.7 Provide francial support to researchers for students to publish the research continuit of puper publication in journals of the puper publication in journals of provide francial support Sundams for maining of PhD and Sundams research for puper published in Provide francial support Sundams for MEd students research for Provide francial support Sundams for MEd students research for Provide francial support Sundams for MEd students research for Provide facilitaties to proper students for MEd students research for Provide facilitaties to provide facilitaties to provide facilitaties to provide facilitaties to support of their research/training of PhD And Sundams for research/training of PhD And Sundams for Provide facilitaties to provide facilitaties to provide facilitaties to support of their research francial facilitaties to provide facilitaties to research/training of research francial facilitaties to research francial facilitaties of research francial facilitaties of research francial fra	Provide Research grant to Academic staff To-support Researchers Conducted research will Research grant	Support auditor conferences and for a stead patient conferences and conferences and conferences and conferences and conferences and conferences and an internal conference and internal conference and an internal conference and	2.4 Support Path sudents to go to international and and condenses. 2.5 Support Auditoric auff to apport dark in grant and colorences. 2.6 Provide Recarching part to Auditoric support and to the recarching and and most conficuence and to extend the part to Auditoric support and and and colorences. 2.5 Provide Recarching part to Auditoric support and true of conficuence and the contract of the part of the part of the contract of the part of the part of the part of the part	Products of a material and commendates To provide a formulate To	2.1 Companion of Collaborative Recent In Course form in technology of Collaborative Recent In Course form in technology of Collaborative Recent In Course of Lib material and commandes In Provide a Investment In Propriet and Investment In Propriet and Investment In Propriet and Investment In Propriet and Investment In Propriet Investment In Propriet Investment In Propriet Investment In Propriet Investment In Investment Inve	Situacipation to extendite Associate, Speamals Interpreted pile quality Course conducts terming inclusions of the propose (Altical positions) products in propose (Altical positions) products in propose (Altical positions) products in the propose (Altical positions) proposed	Schergieren in seignific ebooks. Spirmals. Toprovide high quality. Control manufact. However, the control of the particle spots. Spirmals and sufficient and



financing	ŝ								Management and governance						international Academic / Industry partners
7.3	7.2	7.1		6.10	6.9	6.8	6.7	6.6	1d 6.5	6.4	6.3	6.2	61		5.2
Design and supervision of the Resource Centre	Construction of ACEITLMS Resource Centre	Facilitation of Grant Proposal and Identify and perform other activiities which can support the center to generate external income		6.10 Hold Advisory Board Meeting	Facilitation of travels (Local/International) for IUCEA/AAU/World Bank workshops and other stakeholders	Facilitation of Local Missions for ACEITLMS staff and Stakeholders	Update the Centre's website and Publish on Centre's web the budgets, annual work plan, audit reports, financial reports etc.	Hold steering committee meetings	Bank charges	Provide communication to administrative staff	Purchase office and classroom equipment of the Centre	Purchase stationery or consumables of Centre's offices	Salaries for administrative staff		Support academic staff and PhD students exchange proggramme, Students visits for joint research and other research visits
internal generated resources	Attract external and			Ensure the AB is functionning	Allow ACEITLMS leaders to attend meetings		To ensure the transparency of financial management	Ensure the NSC is functionning	Pay monthly bank charges to the bank	To provide air time and internet facilities to administrative staff	To provide facilities for learning and working space	Provide stationnaries and other office related material needed to run thhe center activities	To Pay the montly salary for the staff		To facilitate skills and knowledge sharing
sustainability of the center after the WB financing	For the financial			Advice on performance and implementation support for the Project at regional level, advice on programmes and regional integration	Center Leaders etc need to attend workshhop and meetings which are oranized by IUCEA/WB and other stakeholders		including approvals of Annual 4 Centre's reports and Work Programmes and plans accessible on progress reports Centre's website as stated by PAD	Review of performance and implementation support for the Project at the national level, including approvals of Annual Work Programmes and progress reports	Ensure the Centre's account is functioning	For easy communication within the center and other stakeolders.	Provide good learning and working environment	Smooth running activities of center's activities	For them to support in smooth implementation of the centre's planned activities		Promotion of sharing of skills, 2 Staff and students knowledge and resources exchanged among partner institutions
income Generated	100,000,1350,05			e I Meeting held within a year	4 people facilitated to attend the meeting organized by IUCEA/AAU/WB	staf/stakeholders facilitated to attend the meetings/activities	d Centre's reports and plans accessible on Centre's website as stated by PAD	e 4 steering committee meetings conducted	100% of bank charges charged to the center are paid	100% of center staff receive the communication fees as per approved scheme	% of Centre's offices and classroom equipped	100% of stationery or consumables need by the Centre are purchased	100% of salaries for staff of the Centre as per its structure is paid	New Section of the Control of the Co	, 2 Staff and students exchanged
50,000.00	50,000.00	4,000.00	\$166,345.00	10,000.00	10,000.00	3,000.00		500.00	3,100.00	8,910.00	15,000.00	10,000.00	105,835.00	\$42,500.00	42,500.00
			\$49,685.69		76.90	1,004.86			18.79	4,552.37		134.21	43,898.56	\$0.00	
25,500.00		500.00	\$110,608.00		2,500.00	2,000.00	,	100.00	700.00	8,910.00	4,500.00	2,500.00	89,398.00	\$5,700.00	5,700.00
24,500.00	50,000.00	3,500.00	\$55,737.00	10,000.00	7,500.00	1,000.00		400.00	2,400.00		10,500.00	7,500.00	16,437.00	\$36,800.00	36,800.00
1st phase of design is Deputy Director, budgeted Procurement offi	After getting the design, the construction will be budgeted for in March 2021		0	Not possible to arrange international travels (meeting shall be arranged virtually)	Last TAM, in Dec 7,500.00 2020, was organized online						The center will use the existing equipment.	The Centre has some stock of stationeries	The recruitment of Financial Specialist and Internal Audit and Internal Financial Specialist is hold on. The centre will use the existing staff at SPIU.	_	Due to Covid-19, many of exchanges will happen during the next year
s Deputy Director, Procurement officer	Deputy Director, Procurement officer	HoR		Director	Administrator & Accountant	Administrator	IT officer	Director, M&E Officer	Accountant		Administrator	Administrator	Accountant		HoR, Administrator
				3											



Monitoring and Evaluation system 8.1 7.4 system of data collection

Prepare periodic reports on the activities, schedule, finance and procurement status of Set up the facilitations of collecting and analyse M&E data by developping online Hiring a Consultant to develop the Strategic Plan of the Centre Total Budget To give facilitatation in data collection for periodic reports preparation in Ensure that center activites T are monitored and p achievements of the center are tracked. Two semi M&E reports prepared and submitted on time 12,000.00 335,952.71 \$26,000.00 968,595,57 Last will be two-step lendering process.

The first one will not Deputy Director, or quite the badget as Procurement officer, interest. The second step will be badgeted in 2021-2022. \$90,000.00 506,249.44 IT and M&E officers M&E officer

Note: For Construction of the ACEITLMS Resource Centre, total money allocated is 450,000USD. For Design and supervision of the Resource Centre Phase One related to Design is budgeted as the 2nd part shall be budgeted in the next financial year For Hiring a Consultant to develop the Strategic Plan of the Centre, for financial year 2021-2022, 20,000USD will be allocated.

Assoc. Prof. Lakhan Lal YADAV Director, ACEITLMS, UR-CE

