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

ANNUAL WORK PLAN FOR THE FISCAL YEAR 2020/2021

UNIVERSITY OF RWANDA

COMPONENT	Activity No	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	ESTIMATED BUDGET ($)	BUDGET EXECUTION ($)	REVISED BUDGET ($)	VARIANCE	EXPLANATION	RESPONSIBLE	July	August	September	October	November	December	January	February	March	April	May	June
	1.1	Design/Review of programs	To improve the quality of the ACEITLMS programs	Provide high quality programs reviewed	4 programmes reviewed	3,000.00	1,000.00	1,000.00	2,000.00	Workshop for programme design and development shall be arranged online/on Campus	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		1,000.00	4,000.00	The Centre had already acquired promotional materials and they are still in use	HTL, IT Officer & Communication and marketing specialist												
	1.3	Procure books for Library	To provide high quality learning facilities to ACEITLMS students and staff	Create conducive learning environment.	268 volumes of books which are in delivery process are cleared	10,000.00		200.00	9,800.00	Only transportation from Kigali is budgeted	HTL, Head of Research (HoR), Procurement officer												
	1.4	Organize and conduct short courses and Teachers' trainings	To increase the number national and regional teachers trained interacting mathematics and Science	Capacity building of teachers for efficient service delivery in the region.		-		-	-		HTL												
	1.5	Organize and conduct training of Science and ICT Laboratory technicians/lecturers	Support lab technicians/lecturers to handle Science and ICT laboratories	Capacity building of lab technicians/lecturers	15 professionals trained	2,500.00	171.47	175.00	2,325.00	The Training workshop was oraganized on Campus using the College resources and therefore no missions fees were paid	HTL												
	1.6	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.	30 new MEd students enrolled				-		HTL, Administrator, Accountant												
Learning & Training Excellence	1.7	Provide Tuition fees , accomodations living expenses (Flight, local transport and visa cost)	To facilitate MEd students in learning activities	For MEd students' welfare	96 students getting the living allowance and tuition fees	290,450.00	90,023.51	248,496.21	41,953.79	Tuition fees and living allowances for MEd cohort 3 will be for One Semester, Covid-19 caused delay in commencement of the	Administrator & Accountant												
	1.8	Facilitation for teaching/learning activities	To facilitate MEd students for weekend (at Kigali and day (at Rukara Campus) programs	Capacity building of science educators to deliver quality education of mathematics and science in the region.	25 MEd students will be trained at Kigali.	16,000.00	1,475.57	4,000.00	12,000.00	Due to Covid-19, teaching is being arranged using blended mode therefore mission fees for lecturers to teach at Remera is reduced	HTL & Administrator												
	1.9	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				-		HoR, Administrator, Accountant												
	1.10	Provide Tuition fees , accomodations and living expenses to PhD students and other related expenses (Flight, local transport and visa cost)	To facilitate PhD students in learning	For PhD students getting the schooling	42 students getting the schoolship	230,850.00	87,009.13	214,966.36	15,883.65	Tuition fees and living allowances for PhD cohort 4 will be for One Semester, Covid-19 caused delay in commencement of the	Administrator & Accountant												
	1.11	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	3,500.00	-	250.00	3,250.00	The Training shall be arranged on Campus/online	HoR & Administrator												

Theme	No.	Activity	Objective	Expected Outcome	Target / Indicator	Budget ($561,300.00)	($178,679.68)	($470,087.57)	($91,212.44)	Remarks	Responsible
	1.12	Support Academic staff to go to international and regional short courses	To build capacity for Academic/Administrative staff	Capacity building of Academic/Administrative staff to deliver quality education of mathematics and science	4 staff supported	-	-	-	-		Director, Administrator
Research Excellence	2.1	Subscription to scientific e-books, e-journals, newspapers, Official gazettes, journals, magazines and online materials	To provide high quality learning facilities to students and staff	Create conducive learning and research environment.	-	10,000.00	10,000.00	10,000.00	10,000.00		DD& Procurement
	2.2	Organisation of a Collaborative Research Conference/Seminars	Create forum for researchers to share research outputs	Dissemination of research outputs	-	8,000.00	-	-	8,000.00	Due to Covid-19, this conference shall be supported mainly for virtual attendance	HoR & Communication and Marketing Specialist
	2.3	Purchase of Lab material and consumables (Research equipment,science/maths labs, ICT labs)	To provide a favourable learning and research platform	For effective implementation of research and learning activities	100% of the lab equipped	200,000.00	7,028.13	115,000.00	85,000.00	Only a contract of Lot 3 (Biology) is considered	Deputy Director, HTL, Procurement Officer
	2.4	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	8,000.00	330.04	1,500.00	6,500.00	Due to Covid-19, students shall be supported mainly for virtual attendance	HoR & Administrator
	2.5	Support academic staff to attend international conferences	To support staff to publish research output and attend conference	Research capacity building to attend international conferences	2 staff supported to attend international conferences	6,000.00	1,500.00	1,500.00	4,500.00	Due to Covid-19, Staff shall be supported mainly for virtual attendance	HoR & Administrator
	2.6	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	6,000.00	-	4,500.00	1,500.00		HoR & Administrator
	2.7	Provide financial support to researchers for paper publication in journals	To support staff and students to publish research outputs	Research promotion	5 publications supported	2,500.00	-	3,000.00	500.00		HoR & Administrator
	2.8	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	46 PhD and 84 MEd Students supported and honorarium to supervisors provided	290,000.00	88,990.45	196,750.00	93,250.00	Covid-10 caused delay in data collection, some students shall not be able to use all their research	HoR and HTL
	2.9	Support other research/training/symposia related activities	Provide facilitates to staff/students for research/training related activities	Smooth running of research related activities	3 research/training related activities supported	4,000.00	520.68	900.00	3,100.00	Most of research activities shall be done virtually	HoR, HTL
						$534,500.00	$106,869.30	$333,150.00	$201,350.00		
Quality assurance	3.1	Process the International accreditation of ACEITLMS programs	To ensure the quality of programs offered at international level	Provide high quality programs	At least two programs are in international accreditation process	45,000.00	18,000.00		27,000.00	Only 30% for 1st installment is budgeted	Director, Deputy Director, HoR and HTL
	3.2	Organize working meetings	To ensure that day to day activities of the centre are conducted smoothly	Smooth implementation of the 12 meetings conducted		1,000.00	75.47	200.00	800.00	Due to Covid-19, most of the meetings will be arranged online	Administrator
	3.3	Organisation of an internal evaluation	To measure achievements towards targets	Ensure the center's activities are meeting the DLIs/DLRs	1 internal evaluation conducted						M&E Officer
	3.4	Facilitation of exam moderation, review of research proposals etc	Ensure the quality of assessment of program learning outcomes	Ensure that exams met recognized standards and guidelines	5 exams moderated, 5 proposals reviewed	4,200.00	-	4,200.00	-		HoR, HTL
	3.5	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)	1,000.00	642.57	650.00	350.00		Accountant & Procurement officer
						$51,200.00	$718.04	$23,050.00	$28,150.00		
Attraction of academic staff & students from the region	4.1	Establishment of regional network	To develop collaborative research framework within the region	Fostering networking	2 regional network established	-	-	-	0		Director
	4.2	Conduct outreach programs and seminars at national and regional level	Facilitation of knowledge transfer	Fostering collaboration and networking with the community	4 events conducted	3,000.00	-	-	3000	Events/Seminars are being arranged online	HoR
						$3,000.00	$0.00	$0.00	$3,000.00		
National & Regional	5.1	Support the implementation of signed MoUs with partners	Ensure good implementation of MoUs within partners	Fostering collaboration and networking	8 MoUs signed to be implemented	-	-	$0.00	-		Director, Deputy Director

Category	No.	Activity	Description	Purpose/Indicator	Amount 1	Amount 2	Amount 3	Responsible	Comments
Industry partners / Academic / International					**$42,500.00**	**$0.00**	**$5,700.00**	**$36,800.00**	
	5.2	Support academic staff and PhD students exchange programme, Students visits for joint research and other research visits	To facilitate skills and knowledge sharing among partner institutions	Promotion of sharing of skills, 2 Staff and students exchanged	42,500.00	5,700.00	36,800.00	H&R, Administrator	Due to Covid-19, many of exchanges will happen during the next year
Management and governance									
	6.1	Salaries for administrative staff	To Pay the montly 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	105,835.00	43,898.56	89,398.00	Accountant	The recruitment of Financial Specialist and Internal Audit Specialist is hold on. The center will use the existing staff at SPIU.
	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	10,000.00	134.21	2,500.00	Administrator	The Centre has some stock of stationeries
	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	15,000.00	-	10,500.00	Administrator	The center will use the existing equipment.
	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	8,910.00	4,552.37	-	Administrator	
	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	3,100.00	18.79	700.00	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, including approvals of Annual Work Programmes and progress reports / 4 steering committee meetings conducted	500.00	-	100.00	Director, M&E Officer	
	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	4 Centre's reports and plans accessible on Centre's website as stated by PAD	-	-	-	IT officer	
	6.8	Facilitation of Local Missions for ACEITLMS staff and Stakeholders	Allow ACEITLMS leaders to attend meetings	Center Leaders etc need to attend the meetings which are organized by IUCEA/WB and other stakeholders / staff/stakeholders facilitated to attend the meetings/activities	3,000.00	1,004.86	1,000.00	Administrator	
	6.9	Facilitation of travels (Local/International) for IUCEA/AAU/World Bank workshops and other stakeholders	Allow ACEITLMS leaders to attend workshop and meetings which are organized by IUCEA/AAU/WB and other stakeholders	4 people facilitated to attend the meeting organized by IUCEA/AAU/WB	10,000.00	76.90	7,500.00	Administrator & Accountant	Last TAM, in Dec 2020, was organized online
	6.10	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	10,000.00	-	10,000.00	Director	Not possible to arrange international travels (meeting shall be arranged virtually)
					$166,345.00	**$49,685.69**	**$110,608.00**		
Sustainable financing									
	7.1	Facilitation of Grant Proposal and Identify and perform other activities which can support the center to generate external income			4,000.00	-	500.00	HoR	
	7.2	Construction of ACEITLMS Resource Centre			50,000.00	-	50,000.00	Deputy Director, Procurement officer	After getting the design, the construction will be budgeted for in March 2021
	7.3	Design and supervision of the Resource Centre	Attract external and internal generated resources	For the financial sustainability of the center after the WB financing / 100,000 USD of income Generated	50,000.00	-	25,500.00	Deputy Director, Procurement officer	1st phase of design is budgeted
					$55,737.00				

#	Activity								Responsible
7.4	Hiring a Consultant to develop the Strategic Plan of the Centre		12,000.00	-	-	12,000.00		This will be two-step tendering process. The first one will not require the budget as it is for expression of interest. The second step will be budgeted in 2021-2022	Deputy Director, Procurement officer, M&E Officer
Monitoring and Evaluation system									
8.1	Set up the facilitation of collecting and analyse M&E data by developing online system of data collection	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	$116,000.00	$0.00	$26,000.00	$90,000.00	IT and M&E officers
8.2	Prepare periodic reports on the activities, schedule, finance and procurement status of project components				$0.00	$0.00	$0.00	-	M&E officer
	Total Budget		1,474,845.00	335,952.71	968,595.57	506,249.44			
			Rate	**23%**					

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

UNIVERSITY OF RWANDA
COLLEGE OF EDUCATION
AFRICAN CENTRE OF EXCELLENCE FOR INNOVATIVE TEACHING AND LEARNING MATHEMATICS AND SCIENCE (ACEITLMS)