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ber of Capacity building of science persons educators to deliver quality education of mathematics and 8 new PhD students enrolled science in the region.	l persons educators to deliver quality education of mathematics and science in the region.		1.10 2	
	_	Other Expenses Enroll new	1.9 2	
MEd students for Capacity building of science (Equative form) and day (at educations to deliver quality pus) programs (Equation of mathematics and science in the region.	ы ж	Goods and Services Facilitation activities	1.8 2	Excellence
69 MEd students getting the living allowance and tuition fees 125,132.00 Accountant  For MEd students' welfare		Other Expenses other relate transport a	1.7 2	Learning &
Capacity b lents educators to cducation c science in t	nd 20	Other Expenses Enroll new programs	1.6 2	
Increase the public awareness Website updates, facebook, writter, about the Centre and its activities and developing networks meeting arranged networks  networks  networks	Increase the public awareness f the about the Centre and its activities and developing networks	Goods and Services activities o	1.2 2	
Provide high quality programs 4 PG programmes reviewed 1,000.00 Head of Teaching & Learning (HTL)		Goods and Services Design/Re	1.1 2	
JUSTIFICATION OUTPUT ESTIMATED BUDGET (S)	ACTIVITIES OBJECTIVE JUSTIFICATION	Type of expenditure	Activity DLIs	COMPONEN T
THATTAG		-	OF RWANDA	UNIVERSITY OF RWANDA
NATIVE MATHEMATICS AND SCHARCE (ACEITEMS)	ANNUAL WORK PLAN FOR THE FISCAL YEAR 2021/2022	ANNUAL WORK PLAN FOR THE FISCAL YEAR 2021/2022	K PLAN FOR TI	ANNUAL WORL

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		日本語 100mm						Management and governance						National & Regional and international Academic / Industry partners		Attraction of academic staff & students from the region	Selection of the select		Quanty assurance		
	7.1		6.11	6.10	6.9	6.8	6.7	6.6	6.5	2	6.2	6.1		5.2		t		3.5	3.4	3.2	3.1
	13		3&4	13	2,3 & 4	2,3 & 4	3	2,3 & 4	2,3 & 4	2,3 & 4	2,3 & 4	3		2		12		3		3	2
			Goods and Services	Goods and Services	Goods and Services	Goods and Services	Goods and Services	Goods and Services	Goods and Services	Goods and Services	Goods and Services or Capital expenditure.	Goods and Services		Goods and Services		Goods and Services		Goods and Services	Goods and Services	Goods and Services	Goods and Services
	Income generation from administrative and tuition fees (from self funded students, short courses and students sponsored by other Agencies)		Provide beverage to administrative staff	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 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		Conduct outreach programs and seminars at national and regional level	があるとはないのではないのではないという	Facilitation of External and internal audit of finance and procurement	Facilitation of exam moderation	Organize working meetings	programs.
				Ensure the Advisory Board 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	Provide stationnaries and other office related material needed to run thhe center activites	To Pay the montly salary for the staff		To facilitate skills and knowledge sharing		Facilitation of knowledge transfer		To give facilitation for conducting audit exercise.	Ensure the quality of assessment of program learning outcomes	To ensure that day to day activities of the centre are conducted smoothly	level
				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 Work Programmes and progress reports	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	10 = m	Smooth running activities of center's activities	For them to support in smooth implementation of the centre's planned activities	Charles of the section of the section of	Promotion of sharing of skills, knowledge and resources among partner institutions		Fostering collaboration and networking with the community		Support the center to follow national and WB guidelines	Ensure that exams met recognized standards and guidelines	Smooth implementation of the centre planned activities	riorine mga dumii programa
	100,000USD shall be generated. The investment cost is already planned in the componet of Learning and Training Excellence under budget line J.8; Facilitation of teaching and learning			I Meeting held within a year	2 people facilitated to attend the meeting organized by IUCEA/AAU/WB	staf/stakeholders facilitated to attend the meetings/activities	4 Centre's reports and plans accessible on Centre's website as stated by PAD	4 steering committee meetings conducted	are paid		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		2 Staff and 10 students facilitated for exchange		I event conducted		4 audits conducted (2 external of OAG and RPPA and 2 internal)	5 exams moderated, proposals reviewed	12 meetings conducted	and the second second
	\$0.00	\$106,640.35	500.00	500.00	4,000.00	2,000.00		150,00	2,000.00	8,925.31	2,500.00	86,065.05	00 000 553	33,000.00	\$1,500.00	1,500.00 HoR	\$61,023.00	1,000,00	1,500.00	700.00	57,025,000
-	HTL, Centre Administrator and the Account		Administrator	500,00 Director	4,000.00 Administrator & Accountant	Administrator	IT officer	150,00 Director, M&E Officer	Accountant		Administrator	Accountant		33,000.00 HoR. Administrator		HoR		Accountant & Procurement officer	1,500,00 HoR, HTL	Administrator	HoR and HTL
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		system	Monitoring and	が北上の日本の子が			Sustainable financing					
		8.2	1.8		7.6	7.5	7.4	7.3	7.2			
		3&4	3		13	2	13	ы	13			
		Cooks and Sciences	Goods and Services		- Goods and Services		Goods and Services	Capital expenditure	Goods and Services		Goods and Services	
Total Budget		Prepare periodic reports on the activities, schedule, finance and procurement status of project components	Set up the facilitations of collecting and analyse M&E data by developping online system of data collection		Hiring a Consultant to develop the Strategic Plan of the Centre	Capital expenditure Resource Centre	Sudy. Design and supervision of the To attract and retain female and resource Centre their substaction by providing their substaction by providing more improved conductive	Income generation from the Rwanda Quality Basic Education for Human Capital Development Project (RQBEHCD)	Income generation from at least 2 grant proposal writing			
udget			To give facilitatation in data collection for periodic reports preparation		To guide the management of the University of the roadmap to align the Centre's functional activities to achieve set goals for future sustainability	Campus for their studies, to increase the number of rooms to accommodate and accommodate some cactenic staff and PG students during exchange programme for future sustainability of the Centre sustainability of the Centre		Attract externally and internally generated resources (200,000USD are targeted)				
			Ensure that center activites are monitored and achievements of the center are tracked.			For the future financial and academic sustainability of the center after the WB financing	For the financial sustainability of the center after the WB financing					
			Two semi M&E reports prepared and submitted on time		A draft Strategic Plan (with emphasis on academic sustainability and finacial For Future sustainability of the sustainability) has been prepared which will Centre after the WB financing be used by the Censulant to prepare final Strategic Plan. A tender for this activity is under process.	After validation of the Final report of the study and design, a Tender for Construction of the Resource Centre shall initiated. The building is proposed to cost 450,000USD, and will be a G1 level building with Five (5) executive bedooms; Five (5) offices, One (1) conference room. One (1) discussion room, Ten shared bedrooms etc, sanitary and store rooms.	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 initiated.	50.000LSD is expected to be generated from implementation of the Virtual Science Lab activities of the (RQBEHCD), during 2021-2022. No further investment, as the money to be generated will be the one to use to implement those activities	For the financial sustainability of the center after the WB least two research grants to be prepared financing			
979,056.87	\$100.00	TOWARD.		\$271,489.80	15,000,00	225,000.00	26,489.80	\$0.00	5,000.00 HoR			
		M&E officer	IT and M&E officers		Deputy Director, 15,000,00 Procurement officer, M&E Officer	225,000.00 Deputy Director,	26,489.80 Deputy Director. Procurement officer	HoR	HoR			

Notes: 1. For Construction of the ACEITLMS Resource Centre, total money allocated is 450,000USD. Phase One is budgeted during 2021/2022, white the 2nd phase shall be budgeted in the following financial year 2. For Design and supervision of the Resource Centre Phase One related to Design was budgeted for financial year 2020/2021

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

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

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