

Quality assurance	3.1	2	Goods and Services	Process the International accreditation of ACETLMS 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	Director, Deputy Director, HR and HTL										
	3.2	3	Goods and Services	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	700.00	Administrator										
	3.4		Goods and Services	Facilitation of exam moderation	Ensure the quality of assessment of program learning outcomes	Ensure that exams meet recognized standards and guidelines	5 exams moderated, proposals reviewed	1,500.00	HR, HTL										
	3.5	3	Goods and Services	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	Accountant & Procurement officer										
					Facilitation of knowledge transfer	Fostering collaboration and networking with the community	1 event conducted	\$61,023.00											
		4.2	2	Goods and Services	Conduct outreach programs and seminars at national and regional level	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	HR									
		5.2	2	Goods and Services	Support academic staff and PhD students exchange programme. Students visits for joint research and other research visits	Provide stationaries and consumables of Center's offices	Smooth running activities of center's activities	100% of stationery or consumables need by the Centre are purchased	33,000.00	HR, 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	86,965.05	Accountant									
		6.2	2, 3 & 4	Goods and Services or Capital expenditure.	Purchase stationery or consumables of Center's offices	Provide stationaries and other office related material needed to run the center/activities	Ensure the Centre's account is functioning	100% of center staff receive the communication fees as per approved scheme	2,500.00	Administrator									
	Management and governance		6.4	2, 3 & 4	Goods and Services	Provide communication to administrative staff	For easy communication within subgroups	100% of bank charges charged to the center are paid	8,925.31	Accountant									
		6.5	2, 3 & 4	Goods and Services	Bank charges	Pay monthly bank charges to the bank	Review of performance and implementation support for the Project at the national level, including approvals of Annual Work Programmes and progress reports	2,000.00	Accountant										
		6.6	2, 3 & 4	Goods and Services	Hold steering committee meetings	To ensure the transparency of financial management	including approvals of Annual Work Programmes and progress reports	4 steering committee meetings conducted	150.00	Director, M&E Officer									
		6.7	3	Goods and Services	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	Review of performance and implementation support for the Project at regional level, advice on programmes and regional inter-action	4 Centre's reports and plans accessible on Centre's website as stated by PAD		IT officer									
		6.8	2, 3 & 4	Goods and Services	Facilitation of Local Missions for ACETLMS staff and Stakeholders	Facilitation of Local Missions for ACETLMS staff and Stakeholders	Center Leaders etc need to attend workshop and meetings which are organized by ILCEAA/WB and other subgroups	2 people facilitated to attend the meeting organized by ILCEAA/WB	2,000.00	Administrator									
		6.9	2, 3 & 4	Goods and Services	Facilitation of travels (Local/international) for ILCEAA/WB/World Bank workshops and other stakeholders	Allow ACETLMS leaders to attend meetings	Center Leaders etc need to attend workshop and meetings which are organized by ILCEAA/WB and other subgroups	2 people facilitated to attend the meeting organized by ILCEAA/WB	4,000.00	Administrator & Accountant									
		6.10	2	Goods and Services	Hold Advisory Board Meeting	Ensure the Advisory Board is functioning	Advice on performance and implementation support for the Project at regional level, advice on programmes and regional inter-action	1 Meeting held within a year	500.00	Director									
		6.11	3&4	Goods and Services	Provide beverage to administrative staff	Provide beverage to administrative staff			500.00	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 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	\$0.00	HTL, Centre Administrator and the Account									

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