



ANNUAL BUDGET FOR THE FISCAL YEAR 2018/2019

AFRICAN CENTER OF EXCELLENCE IN INNOVATIVE TEACHING AND LEARNING MATHEMATICS AND SCIENCE (ITLMS)
UNIVERSITY OF RWANDA, COLLEGE OF EDUCATION (CE)



| D/L | Activities to Deliver the output | Indicator | Target | Period | Responsible | Means of verification | Estimated budget (\$) |
|---|---|--|---------------------|--------|---|---|-----------------------|
| Output 1: Learning & Training Excellence | | | | | | | |
| 2 | Design/Review of programs | Number of programs reviewed | 4 programs reviewed | Q3 | Director, ACE-ITLMS | Report of reviewers | 16,900.00 |
| 2 | Adverts of ITLMS programs and other activities of the center | Number of web sites and newspapers used for the | 4 | Q1-4 | Administrator, ACE-ITLMS | Advert on websites and in newspapers | - |
| 2 | Procure books for library | Nbr of Books procured | 100 | Q2 | Director, Procurement ACE-ITLMS | Procurement plan, tender documents, financial documents | 50,000 |
| 2 | Organize and conduct short courses and Teachers' trainings | Number of professionals trained | 30 | Q2 | Director & Deputy Director, ACE-ITLMS | List of enrolled candidates, certificates | 50,000 |
| 2 | Enroll new students in Med programs | Number of new Med students enrolled | 20 | Q1 | Deputy Director, Administrator, ACE-ITLMS | Students database | 0 |
| 2 | Provide Tuition fees , accommodations and living expenses to Med students | Number of students getting the scholarship | 32 | q1-4 | Deputy Director, Administrator, ACE-ITLMS | Students database | 114,000 |
| 2 | Enroll new students in PhD programs | Number of new PhD students enrolled | 8 | Q2 | Deputy Director, Administrator, ACE-ITLMS | Students database | 0 |
| 2 | Provide Tuition fees , accommodations and living expenses to PhD students | Number of students getting the scholarship | 23 | q1-4 | Director & Head of PhD program, Accountant, ACE-ITLMS | financial documents | 103,800.00 |
| 2 | Hire Postdoctoral Fellows | Number of postdoctoral fellow hired | 1 | Q2 | Director, Procurement officer ACE-ITLMS | Recruitment reports and selection criteria, contracts. | 20,000.00 |
| 2 | Training academic staff on postgraduate supervision and providing other expenses related to supervision | Number of staff trained | 15 | Q1 | Director, Administrator, ACE-ITLMS | List of trained staff, and training report, financial documents | 22,500.00 |
| 2 | Participation in Benchmarking Exercise | Participation of ACETTILMS in the meetings of Partnership of Applied | 1 | Q2-4 | Director, ACE-ITLMS | Invitations, financial documents | 5,000 |
| | Sub Total | | | | | | 382,200 |
| Output 2: Research Excellence | | | | | | | |
| 2 | Subscription to e-Journals | Nb of E-Journals subscribed | 25 | Q1-4 | Procurement, Administrator ACE-ITLMS | Procurement plan, tender documents, financial documents, physical check | 20,000.00 |
| 2 | Organisation of a workshop on Collaborative Research Conference | Number of workshop organized | 1 | Q2 | Head of Research, Administrator ACE-ITLMS | Attendance lists; workshop reports & financial documents | 50,000.00 |
| 2 | Lab material (Research equipment, Science labs, ICT labs) | % rate of the lab equipped | 100% | 2-Jan | Head of Research, Administrator, procurement, ACE-ITLMS | UR procurement plan, tender document, physical check | 150,000.00 |

Signature

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|--|--|--|---------------------------|------|--|--|-------------------|
| 2 | Research & Internship at partner institutions | Number of students in internship at partner institutions | 3 | Q1-2 | Deputy Director, Head of teaching, ACE-ITLMS | Report of internship & financial document | 0 |
| 2 | Support PhD students to go to international conferences | Number of students supported to attend international conferences | 3 | Q1-4 | Head of research | Financial documents | 21,125.00 |
| 2 | Support academic staff and postdocs to attend international conferences | Number of staff and postdocs supported to attend international conferences | 2 | Q1-4 | Head of research | Financial documents | 19,800.00 |
| 2 | Provide Research grant | Nb of Research grants | 4 | Q1-4 | Head of research | Financial documents; Minutes of related meetings; copies of calls for application | 20,000.00 |
| 2 | Provide financial support to researchers for paper publication | Number of publications done | 5 | | Head of research | Financial documents; Minutes of related meetings; copies of calls for application | 1,500.00 |
| 2 | Support other Research Related activities | | | Q1-4 | Head of research | Proposals written, papers peer reviewed, seminars and other related activities carried out | 55,000.00 |
| | Sub Total | | | | | | 337,425.00 |
| Output 3: Quality assurance | | | | | | | |
| 2 | Organize working meetings | Number of the meeting conducted | 4 | Q1-4 | Director Administrator, ACE | Attendance list, minutes of the meeting | 0 |
| 2 | Organisation of an internal evaluation | Number of internal evaluation conducted | 1 | Q3 | M&E officer | Evaluation reports | 0 |
| 2 | Hiring External auditors/Examiners | Number of audit conducted | 2 (External and Internal) | Q4 | Director & Procurement officer, ACE | Audit reports | 5,200 |
| | Sub Total | | | | | | 5200 |
| Output 4: Attraction academic staff & students from the region | | | | | | | |
| 2 | Establishment of regional network | Nb of regional network established | 2 | Q1 | Director, ITLMS | Nomination letters, Report of visits | 0 |
| 2 | Regional resource mapping, inception workshop and assessment on needs for the improvement of mathematics and sciences learning/teaching in EAC | Number of workshop organized | 1 | Q3 | Director Administrator, ACE | attendance lists; Workshop reports | 40,000 |
| 2 | Conduct outreach programs and seminars at national and regional level | Number of outreach programs conducted | 1 | Q1-4 | Director Administrator, ACE | Reports of outreach and seminars. | 5,000 |
| | Sub Total | | | | | | 45,000 |
| Output 5 : National & Regional and International Academic / Industry partners | | | | | | | |
| 2 | Develop and sign MoUs with partners | Number of MoUs signed | 5 | Q1-2 | Director, Deputy Director | Copy of MoU signed | 11,000.00 |
| 2 | Support academic staff and PhD students exchange for capacity building | Number of Staff and students exchanged | 5 | Q1-4 | Director & Head of Teaching, | Financial document, report | 66,500.00 |
| 2 | Support Academic staff to go to short courses in the region | Number of staff supported | 2 | Q2 | Director & Head of Teaching, | Financial document, report | 16,000 |
| | Support Academic staff to go to international short courses | Number of staff supported | 2 | Q2 | Director & Head of Teaching, | Financial document, report | 21,000 |

Director

| | | | | | | | |
|--|--|---|---------------------------|---------|--|--|-------------------|
| 2 | student visits for joint research | Number of visits conducted | 1 | Q2-3 | Director & Head of Research, | Financial document, visit report | 9,200 |
| 2 | Students research visits | Number of visits conducted | 2 | Q2-3 | Director & Head of Research | Financial document, visit report | 11,800 |
| | Sub Total | | | | | | 135,500.00 |
| Output 6: Sustainable Financing | | | | | | | |
| 2 | Workshop on Grant Proposal writing | | | Q1-4 | Director AND Deputy/Director/ACE-ITLMS | Attendance list and financial documents | 10,000.00 |
| 2 | Advertise through partner institutions both national and regional Centres programs with a focus on self sponsored students | | \$ 100,000.00 | Q1-4 | Director AND Deputy/Director/ACE-ITLMS | Students data base and bank receipts | 0 |
| 2 | support for Grant Proposal writing | Amount of money Generated | | Q1-4 | Director AND Deputy/Director/ACE-ITLMS | Application of project grants | * |
| | Sub Total | | | | | | 10,000.00 |
| Output 7: Governance and Financial Management | | | | | | | |
| 3 | Salaries for administrative staff (4) | % of staffing of the center as per its structure | 100% | Q1-Q4 | Accountant ACE | Payroll, financial documents | 19,910 |
| 3 | Purchase stationery or consumables of center's offices * | % of stationery or consumables of center's offices | 100% | Q1-Q4 | Procurement, Administrator ACE-ITLMS | Tender documents; physical check | 5,000 |
| 3 | Provide communication to administrative staff | Number of staff receiving the communication fees as per approved scheme | 8 | Q1-Q4 | Accountant Administrator ACE-ITLMS | Financial documents, list of staff getting the communication | 1,500 |
| 3 | Bank charges | % rate of the center's account active | 100% | Q1-4 | Accountant, | Bank statement | 5,000 |
| 3 | Hold steering committee meetings | Number of steering committee meetings conducted | 2 | Q1 & Q3 | SPIU Coordinator | Attendance lists; Minutes of meetings | 0 |
| | Develop center's web site and Publish on center's web the budgets, annual work plan, audit reports, financial reports etc. | % of center's reports and plans accessible on center's website | 100% | Q1-4 | Administrator, ACE-ITLMS | Physical check | 3,000 |
| 3 | 4.4 Facilitation of travels (Local/International) for IUCEA/AAU/World Bank workshops and other | Number of people facilitated to attend the meeting. | 8 | | Director ACE | Financial documents and workshop minutes | 18,600 |
| | Sub Total | | | | | | 53,010 |
| Output 8: Quality Assurance | | | | | | | |
| 3 | Set up the facilitations of collecting and analyse M&E data | Facilitation available at the center | Regular | Q1 | M&E officer | M&E reports, Physical check | 2,000 |
| 3&4 | Prepare periodic reports on the activities, schedule, finance and procurement status of project | Number of reports prepared | 2 semi annual 4 Quarterly | Q1-4 | Reports of finance, activities | M&E officer | 0 |
| | Sub Total | | | | | | 2,000 |
| | OVERALL COST | | | | | | 970,335.13 |

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