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June 27, 2018

Dr. Etienne Ntagwirumugara
Center Leader
ACE in Energy for Sustainable Development (ACEESD)
College of Science & Technology, University of Rwanda
Rwanda

Dear Dr. Etienne Ntagwirumugara

Subject: Approval of Annual Work Plan (AWP) for ACEESD, University of Rwanda, 2018-19, under Eastern and Southern Africa Higher Education Centers of Excellence Project (ACE II)

Thank you for the submission of the Annual Work Plan (AWP) by your center for implementation of the Project in FY 2018-19. Upon review by IUCEA and the World Bank team, we found it satisfactory. For targeted suggestions, please reflect on the feedback (see Annex) to strengthen your current work plan and consider similar guidelines for planning the next AWP. In particular we note that budget allocation for partnership seems low. Further, we note the overall lack of action on the part of National Steering Committees (NSC) for ACEII and request that each center incorporate into the AWP the hosting of NSC on a rotational basis. Subject to incorporation of these comments, we have no objection to the AWP.

We you and your team for the commitment towards establishing regional center of excellence aimed at improving the quality of higher education and research in the region. We look forward to the success of your center in meeting the proposed targets aiming to build institutional capacity to provide quality post-graduate education and conduct high quality applied research, as well as to build collaborative networks and partnerships. Please contact me at xliang@worldbank.org or Ruth Charo (rcharo@worldbank.org) and Nobuyuki Tanaka (ntanaka1@worldbank.org) if you have any questions.

Sincerely,



Xiaoyan Liang, Task Team Leader
Eastern and Southern Africa Higher Education Centers of Excellence (ACE II)

ANNEX: Report on the assessment of Annual Work Plan 2018-19

African Center of Excellence in Energy for Sustainable Development (ACE-ESD)
University of Rwanda, Rwanda

AWP 2018/19

Reviewed on May 25, 2018

	Check items	Comments
1	AWP should include: 1) activity description 2) output 3) budget 4) type of expenditure (goods, works, consultancies, operating costs) 5) link to DLIs 6) responsible unit 7) time table	<ul style="list-style-type: none"> • The AWP for ACEESD has the following: DLIs, Specific Activities, indicators, Targets, Period (time table), Person in charge (Responsible person), Means of verification and Estimated budget. • The AWP does not have Outputs though from the indicators outputs could be produced/determined. • The AWP has been drafted in a Log-frame (Logical Framework) way. • Type of expenditures for goods, works, consultancies, operating costs are outlined in the AWP. • The activities have linked to DLIs.
2	Activities and outputs aligned with priorities and contribute to the achievement of results and DLIs.	<ul style="list-style-type: none"> • Yes, the activities and outputs are aligned with priorities and contribute to the achievement of results and DLIs.
3	Within budget though frontloading in the early years may be encouraged.	<ul style="list-style-type: none"> • There is frontloading of budget for AWP for ACEESD for 2018/19 with a total budget of \$1,109,033.
4	Works to stay within 25 percent of overall ACE budget.	<ul style="list-style-type: none"> • There is \$75,000 to set up a Micro-grid laboratory which is 6.8% of the total AWP budget for 2018/19.
5	Procurement of vehicles to be reasonable (one vehicle and one van maximum per ACE)	<ul style="list-style-type: none"> • The AWP has no item and budget for the procurement of vehicles. However, the ACE will be hiring a car with a budget of \$7,270 which is reasonable.
6	Staffing support cost to be reasonable, and capacity building or staff development and training included	<ul style="list-style-type: none"> • There are staffing costs for salaries for ACEESD staff (Admin. And support staff) in the amount of \$130,969.
7	Partnership cost may deserve a more careful review (overall within project, it must be 15% of total)	<ul style="list-style-type: none"> • The budget invested in national, regional and international partnerships is \$84,224 which is 7.8 % of total AWP budget. • It is recommended to show how ACEESD as an ACE will be governed and how the partners are involved in decision making and oversight of management. • It is also recommended to put more budget in partnership activities, and provide details of each budget lines in relationship to the outputs.
8	AWP should have attachments: 1) procurement plan,	<ul style="list-style-type: none"> • The AWP has the following: (i) Procurement plan

	<p>2) staff development plan</p> <p>3) any relevant plan for the new course development (i.e. market survey, consultation, standards, technical workshop, review by university senate, etc.)</p>	<p>(ii) Staff development plan</p> <ul style="list-style-type: none"> • The Center will not develop any new courses for 2018/19 • The AWP has a plan for attracting Academic Staff and students from the region which include branding and advertising.
9	Any “big cost” items, which will require extra TA from RFU and WB (i.e. accreditation, program development, partnership, main civil works, procurement of labs, etc.)	<ul style="list-style-type: none"> • The “big cost” is \$453,988 for setting up the Energy Laboratory Equipment/Second phase.
10	<i>Other items in the AWP that need attention.</i>	<ul style="list-style-type: none"> • Overall it is a well written AWP. • However, a consideration could also be made for inclusion of the following: <ul style="list-style-type: none"> (i) Outputs of the activities in the AWP. (ii) Need for more activities and budget with partnerships with national, regional and international partners from both public and private sectors attracting national and regional students. (iii) Plan for more activities for academic staff development as a major incentive to ACE staff.