



UNIVERSITY OF RWANDA

College of Science and Technology



AFRICAN CENTRE OF EXCELLENCE IN ENERGY FOR SUSTAINABLE DEVELOPMENT : ACE-ESD

REVISED ANNUAL WORK PLAN FOR THE FISCAL YEAR 2021/2022

UNIVERSITY OF RWANDA

COMPONENT	Linked DU/R	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	Type of expenditure	NEWLY ESTIMATED BUDGET (\$)	Revised Budget	Variance	Explanations of the Variance	RESPONSIBLE	IMPLEMENTATION QUARTER			
												Q1 (July - Sept)	Q2 (Oct - Dec)	Q3 (Jan - March)	Q4 (April - June)
Learning Excellence	DIR 2.2	Enroll and train students in energy sector through Masters Programmes (Renewable Energy, Electrical Power Systems, Energy Economics)	To increase the number of national and regional students trained in the sector of energy at MSc level	For capacity building for efficient service delivery to Africa in energy sector at the level of MSc	30 new MSc students enrolled and sponsored by the center + 177 existing students trained	operating cost	240,877.0	197,577.0	(41,282.0)	There are some changes in the numbers of MSc. Where some of the identified students did not enroll at the Center	Head of Masters Programs				
	DIR 2.2	Enroll and train PhD students in the energy sector through PhD Programmes	To increase the number of PhD students trained in ESD field	For capacity building for efficient service delivery to Africa in energy sector at the level of PhD	36 existing students	operating cost	159,685.0	62,665.44	(97,009.5)	The 3rd Cohort of 4 Females will be enrolled in April 2022. There are changes in the numbers of PhD students who are getting Monthly stipend due to on evaluation of students' performance.	Head of PhD studies and research				
	DIR 2.2	*Procure the solar Photovoltaic systems, * set Solar PV systems for demonstration and experiments of the students and incubates.	To increase the learning skills of students and incubates by conducting the demonstrations and conducting the experiments on the solar PV systems	To respond to needs of different Master's modules which require practical experiments	Operational solar PV systems installed at the Center	Goods	25,000.0	29,700.0	4,700.0	The market survey and technical specifications developed by technicians of the Center estimated a budget of USD 29700	Lab engineer				
DIR 2.2	Establishment of video-conferencing facilities and two smart classrooms	To channel the innovative activities that respond to the COVID-19 experience	Install and operationalize the video conferencing facilities of the center	Video conferencing facilities and two smart classrooms of the center	Goods	100,000.0		(100,000.0)	This activity is postponed for the Center to first work on its renovation works. Then the Video conference facilities will be integrated in the renovation works.	IT Officer					
DIR 2.3	Obtain International accreditation for Masters or PhD programmes	Ensure that the programs offered by the center meet the regional and international standards	Provide programs recognized at regional and international levels	Two programs internationally accredited	operating cost	39,000.0	19,600.0	(19,500.0)	50% of the total costs of the processes of international accreditation.	Center Director					
2.20	Organize and conduct study tour of Msc students at Nalukya HP, Mukungwa II, HP, Gikondo dispatching studio	To provide opportunity to the students to experience the real and practical energy engines and facilities in Rwanda	To link the theoretical modules with practical skills	4 study tours to be conducted on energy sites in Rwanda with students of the Center * A study tour of ACE-ESD staff, PhD student under Sida subprogram and PostDoc researcher	operating cost	2,781.0	4,781.0	2,000.0	The Center plans to conduct a study tour of ACE-ESD staff with PostDoc researcher & PhD student under Sida subprogram	Center administrator and M&E Officer					
Subtotal (1)								567,295.0	316,203.5						

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Outcome 2: Research excellence/enhanced										
Research Excellence	DR 2.4	Support students and staff to attend conferences, and journal publications	To support and motivate staff to public in recognized International Journal and conference	Provide accommodation, transport and publication fee requested for a paper publication	15 peer reviewed papers published	operating cost	15,000.00	15,000.00	-	Head of PhD studies and research * PG studies Head of PhD studies and research * PG studies administrator
DR 2.2	Monitor regularly the progress reports of PhD students	To monitor inform decision makers of the center about the individual progress of PhD students	To sustain the learning excellence at the center	72 progress status reports of PhD students	operating cost	-	-	-	-	Head of PhD studies and research * PG studies administrator
DR 2.6	Establish exchange programmes for strengthening the capacity of staffs and PhD students	To facilitate skills and knowledge transfer	Promotion of sharing of skills, knowledge and human resources among partner institutions	10 academic staff and PhD students facilitated for exchange	operating cost	15,000.00	15,000.00	-	-	Head of PhD studies and research * PG studies administrator
DR 2.2	Organize and conduct of seminars, public lectures of PhD students and faculty to disseminate their researches	To ensure research excellence and knowledge transfer at the center	The PhD students, researchers and experts interact on a specific field	16 seminars, public lectures of PhD students and faculty conducted	operating cost	-	-	-	-	Head of PhD studies and research
DR 2.2	Co-host the International Conferences: Southern Power Electronics conference	To expand the ideal opportunities for researchers, engineers, academics and students of the Center to share the latest technological advances and applications in power electronics with others.	The Center envisage to expand its visibility and publishes its researchers in International events	one International Conference Co-hosted under collaboration with Cernegie Mellon University Rwanda	operating cost	10,000.00	-	(10,000.00)	Due to effects of Covid 19, this activity was delivered via online platforms. No costs incurred by the Center.	Center Director
DR 2.2	Organize and conduct an innovation week at the Center. * Co-organize a Summer school event on the applications of IoT and Data science in renewable energy in collaboration with Conventry University	Exhibit the achievements of the Centers of Excellence and enhance a framework of research dissemination	The Center envisage to expand its visibility and publishes its researchers in International events	* Organize and conduct an innovation week at the Center. * Co-organize a Summer school event on the applications of IoT and Data science in renewable energy in collaboration with Conventry University	operating cost	5,000.00	13,322.35	8,322.35	ACEESD will conduct an innovation week in February, 2022 in collaboration with GIH & SUMMER School event	Communication and Marketing specialists
Subtotal (2)										
45,000.00										
43,322.4										
Outcome 3: Responsible community engagement and networking										
Collaboration with National and Regional and International	3.1	Sign MoUs & Contract agreements with Partners	To facilitate collaboration between centre with our partners	MoUs & Contract agreement are available, signed & implemented	3 new MoUs & Contract agreements signed	operating cost	35,000.00 <th>4,500.00</th> <th>(30,400.00)</th> <th>Center Director Head of PhD studies and research</th>	4,500.00	(30,400.00)	Center Director Head of PhD studies and research
	3.2	Joint supervision of students with faculty from regional and International partners.	To develop collaborative research framework within partners	Fostering collaboration and networking	74 supervisors supported	operating cost	-	-	-	There are supervisors of Ph.D. students who refused to be paid for supporting the sustainability of the Center.

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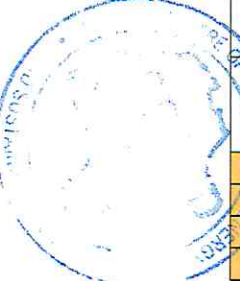
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Honorary Partner 5 ensure d	3.1 Teaching/supervision of MSc or PhD students	To increase quality of teaching, supervision and promote national/regional partnership	Provide efficient capacity building to Africa Students	* Supervision and teaching of 68 MSc students in the 2nd cohort. * 40% payment to supervisors of MSc students in 5th cohort	operating cost	47,600.00	78,729.67	31,129.67	Head of Master's programs
	2.2 Hire specialized lecturers to deliver courses in Masters programs	To hire highly qualified lecturers in Africa to train Masters students	The specialized modules must be delivered by high level lecturers to ensure the excellence learning	13 Modules taught by high qualified lecturers	operating cost	21,700.00	21,700.00	-	Head of Masters Programs
Subtotal (3)						104,300.00	105,073.77		
Outcome 4: Responsible leadership and Management									
Mandate and Governance maintained	3 Establishment & Running of ACEESD Office	Purchase stationeries, communication, internet and to hire a car for running the center activities. Purchase of IT equipment including laptops for Center staff.	Support the center by providing all materials and stationeries that are needed in running activities	The center regularly get the running facilities	Goods	40,494.00	17,650.00	(22,844.00)	The Center is not consuming much running cost due to effects of Covid 19 as sometimes center staff are working from home. Also, the Sida Subprogram contributed on the provision of refreshments&consumables of the Center and Gili.
	3 Provide center administrative staff the capacity building	To increase capacity building to center staff	Perform quality of reporting, improve professional competencies	2 center administrative and faculty staff trained on: Advance monitoring and evaluation for development results by Advanced financial management for WB financed projects	operating cost	7,000.00	11,000.00	4,000.00	Center administrator
	3 Build the teamwork among the center staff	To build the teamwork and center staff assess and understand project documents	the center needs to build a conducive working environment	center staff retreat	operating cost	3,000.00	11,000.00	8,000.00	Center administrator
	3 Coordination of regular Advisory board	To enhance academic quality of the center	For advising on the improvement of capacity building for Africa	International Scientific Advisory Board of the center operationalized	operating cost	15,000.00	-	(15,000.00)	Center Director
	3 Facilitation of travels Local/International for IUCEA/AMWorld Bank workshops	Pay accommodation, airfares and other related travel cost to the centers leaders	Center Leaders need to attend workshops and meetings which are organized by IUCEA/WB and other stakeholders	At least 3 staff supported by the centre	operating cost	20,000.00	-	(20,000.00)	Center administrator
	3 Ensure Internal and external M&E and reporting, auditing and procurement report	* Support the center in report preparation, functioning the audit committees, * Cost for external procurement audit	Ensure that center activities are monitored and achievements of the center are tracked.	1 external audit report per year, all internal audit report, Quarterly financial report, All procurement report submit, End of year financial report to IUCEA, WB	operating cost	-	2,500.00	2,500.00	Center administrator
3 Conduct regular management Meetings of the center	To Plan day to day activities	enhancement of ESDs efficient management	Management and governance of the center established	operating cost	2,000.00	3,000.00	1,000.00	Center administrator	

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	3 Provide salaries for non-academic staff /support staff	Pay the monthly salary to the support staff	To support the center in its day to day activities	12 Months salaries received by Staff	operating cost	125,531.00	112,597.41	(13,033.69)	There are changes in the payment of salaries of support staff. ACE-ESD will communicate and marketing specialists.	Accountant			
	3 Market and brand the ACEESD achievements	Engaging local and regional public & private partners in promoting Centre activities through emails, Newsletters, workshops and media engagement	To enhance the visibility of the Center	1) Production and filing of a documentary (from 15 to 45 mins). 2) Printing of the Magazine and project documents; 3) Printing of the PhD Handbook. 4) UR Desk, flag and desk calendars	operating cost	13,500.00	11,750.00	(1,800.00)	There are changes of prices referring to quotations from suppliers.	Communication and Marketing specialist			
	3 Maintain a regular evaluation and reporting of the Center's activities tracking and documentation of the testimonies of Alumni of the Center	To regularly report the progress of Center's achievements. To evaluate the status of assets of the center. To track the achievements of Alumni after graduation	The center needs to maintain a conducive learning environment	Regular progress reports to competent authorities. Quarterly progress report of the center's assets. A track record and Documentation of the testimonies of Alumni of the Center	operating cost	-	1,800.00	1,800.00	This budget will be used in the tracking and documentation of achievements of Alumni of ACE-ESD.	Lab engineer			
Subtotal (4)													
Outcome 5: Center sustainability													
	DIR.2.7 * Recruit self sponsored students * Facilitate Grant Proposal	Attract external and internal generated resources for the financial sustainability of the center.	50,000 USD generated	Generation of income for finance sustainability of the centre	operating cost	5,000	3,000	2,000		Center Director Center administrator PCs studies administrator			
	DIR.2.2 Train professionals in Energy Sector through Short Courses/ Trainings	To increase the number of national and regional professionals trained in Energy Sector through Short Courses/Trainings	Provide refresher courses to improve professionals competencies	15 professionals trained	operating cost	1,759	-	(1,759)	Due to effects of Covid 19, the Center finds difficult to organize a short course with practicals / experiments	Lab engineer			

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DIR 2.7	Business coaching and Mentorship of the Incubators by Grid Innovation and Incubation Hub (GIH)	To provide the seed funding to potential incubates who developed excellent commercializable products	To support in commercialization of developed products by mentored incubates	To generate USD \$ 5,000 from the products of incubates in the first Year	30,000	5,000	(20,000)	This activity is being executed through the budget of GIH, the hub provided for 25,000,000 to set up projects during innovation week.	Head of GIH				
DIR 2.7	* Develop the ToR for consultancy to design and supervise the renovation of the Center. *Procure the consulting firm to design and supervise the renovation of the existing building of the Center and	To renovate the existing premises of the Center	The Center want to modernize its premises and have a conducive learning environment for the students and incubates	Design and bill of quantity of the Center and Grid Innovation and Incubation Hub	25,000	5,000	(20,000)	Referring to the ongoing contract negotiations, the first installment for the design of the Center and GIH is estimated will be USD 5000 by end of June 2022.	Center Director				
DIR 2.7	Hire an external consultant to develop a business plan of the center	To develop strategic plans of the center	Develop plans for the sustainability of the center	Strategic plans of the Center including: Sustainability plan, business plan, communication strategy.	20,000		(20,000)	The ACE-ESD opts to hire consultants to develop center strategic plans and associated annexes. Due to the payment modalities and procurement processes, it does not expect a payment before June 2022, the estimated budget is USD 20,000	Center Director				
Subtotal (A)					81,750.0	8,000.0	(381,192.2)						
Total Budget of the ACE-ESD in academic year 2021-2022					1,024,679.0	643,546.80	(381,192.2)						

On 21 February, 2022

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