



UNIVERSITY of
RWANDA

College of Science and
Technology



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

REVISED ACEESD AWP FOR THE ACADEMIC YEAR 2020/2021

UNIVERSITY OF RWANDA

| COMPONENT | Linked DLI / R | ACTIVITIES | OBJECTIVE | JUSTIFICATION | OUTPUT | NEWLY ESTIMATED BUDGET (\$) | Revised budget | Variance | RESPONSIBLE | TIMELINE IN QUARTER | | | | |
|--------------------------------|----------------|--|---|---|--|-----------------------------|----------------|----------|----------------------------------|---------------------|----------------|------------------|-------------------|--|
| | | | | | | | | | | Q1 (July - Sept) | Q2 (Oct - Dec) | Q3 (Jan - March) | Q4 (April - June) | |
| Outcome 1: Learning excellence | | | | | | | | | | | | | | |
| | DLR 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 + 112 existing students trained | 360,550 | 309,063 | (51,487) | Head of Masters Programs | | | | | |
| | DLR 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 | 127,615 | 134,215 | 6,600 | Head of PhD studies and research | | | | | |

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| Learning Excellence | DLR 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/Training | Provide refresher courses to improve professionals competencies | 30 professionals trained | 1,759 | - | (1,759) | Lab engineer | | | | |
| | DLR 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 | 150,000 | - | (150,000) | IT Officer | | | | |
| | DLR 2.2 | Contribute to the subscription on e-resources at UR | to facilitate center' students to access regional and international e-resources | Amount for acquisition of E-resources through directorate of library, * Soft ware packge for researches of Masters and PhD students | * Prepare and pay the contribution of USD \$ 15,000 to UR/Library directorate for purchase of e-resources * Procure and purchase the research software: Hommer (\$ 4,000) and | 35,000 | 35,000 | - | Center administrator Accountant | | | | |
| | DLR 2.3 | Obtain International accreditation for Masters or PhD programmes | Ensure that the programs offered by the center met the regional and international standards | Provide programs recognized at regional and international levels | Two programs internationally accredited | 60,000 | 5,000 | (55,000) | Center Director | | | | |
| | Subtotal (1) | | | | | 734,924 | 483,278 | (251,646) | | | | | |

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| Outcome 2. Research excellence enhanced | | | | | | | | | | | |
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| Research Excellence | DLR 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 | 16 peer reviewed papers published | 10,000 | 10,000 | - | Head of PhD studies and research * PG studies administrator | | |
| | DLR 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 | - | | - | Head of PhD studies and research * PG studies administrator | | |
| | DLR 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 | 20 academic staff and PhD students facilitated for exchange | 5,000 | 24,920 | 19,920 | Head of PhD studies and research * PG studies administrator | | |
| | DLR 2.2 | Consolidate personal details of potential supervisors for PhD and Master' students at ACE-ESD | to increase the number of supervisors at the center for PhD and Master programs | Database of potential supervisors to contribute to supervision and mentorship of PhD students | a folder of 22 files | - | | - | Head of PhD studies and research * PG studies administrator | | |

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| | DLR 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 | | 16 seminars, public lectures of PhD students and faculty conducted | - | | - | Head of PhD studies and research | | | | |
| Subtotal (2) | | | | | | 15,000 | 34,920 | 19,920 | | | | | |
| Outcome 3. Collaboration with National, Regional and International Partners ensured | | | | | | | | | | | | | |
| Collaboration with National, Regional and International Partners | 3 | 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 | - | - | - | Center Director | | | | |
| | 3 | 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 | 47,175 | 35,000 | (12,175) | Head of PhD studies and research | | | | |
| | 3 | 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 | 45 Msc students Supervised and teaching of ongoing programs | 51,500 | 86,100 | 34,600 | Head of Master's programs | | | | |
| | Subtotal (3) | | | | | | 98,675 | 121,100 | 22,425 | | | | |

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| Outcome 4: Management and Governance maintained | | | | | | | | | | | | | |
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| | Establishment & Running of ACEESD Office | Purchase stationnaries, communication, internet and to hire a car for running the center'activities | Support the center by providing all materials and stationnaries that are needed in running activities | The center regularly get the running facilities | 40,494 | 42,213 | 1,719 | Center administrator | | | | | |
| | To ensure the networking at the center and operationalize two smart class room | To increase the learning excellence even in COVID 19 pandemic | To address the effects of COVID 19 | Procure and purchase of IT Equipment for networking | 69,040 | 69,040 | - | IT Officer | | | | | |
| | Provide center administrative staff trainings | To increase capacity building to centre staff | Perform quality of reporting, improve professionals competencies | 49 center administrative and faculty staff trained | 17,000 | 1,550 | (15,450) | Center administrator | | | | | |
| | Maintain a regular evaluation of the assets of the center | to evaluate the status of assets of the center | The center needs to maintain a conducive learning environment | 80 student chairs | 700 | 1,700 | 1,000 | Lab engineer | | | | | |
| | 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 | 3,000 | 3,000 | - | Center administrator | | | | | |

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| Management and Governance | Coordination of regular Advisory board | To enhance academic quality of the center | For advising on the improvement of capacity building for Africa | Advisory Scientific needs of the center established | 4,000 | - | (4,000) | Center Director | | | | |
| | Facilitation of travels Local/International) for IUCEA/AAU/World Bank workshops | Pay accommodation, airtickets and other related travel cost to the centers leaders | Center Leaders need to attend workshop and meetings which are organized by IUCEA/WB and other stakeholders | At least 3 staff supported by the centre | - | - | - | Center administrator | | | | |
| | Ensure internal and external M&E and reporting, procurement report | Support to center in report preparation | Ensure that center's 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 | - | - | - | M&E officer | | | | |
| | Conduct regular management Meetings of the center | To Plan day to day activities of the ESD | enhancement of ESD's efficient management | Management and governance of the center established | 2,000 | 2,000 | - | Center administrator | | | | |

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| | Provide Salaries for non-academic staff /Support staff | Pay the montly salary to te support staff | To support the center in its day to day activities | 12 Months salaries received by Staff | 167,985 | 144,647 | (23,338) | Account ant | | | | |
| | Facilitate Meetings of the Steering committee | Ensure that the NSC is functioning | Review of performanc e and implementat ion support for the Project at the national level, including approvals of Annual Work Programs and | Management and gorvernance of the center established | - | | - | Center Director | | | | |
| | Maintain an active web-presence - development of ACEESD Website. | Advertising and marketing all activities and programs of the center | To attract regional, national and international partners/sta keholders | Marketing/shar e information & presence of the centre at anytimes | 20,000 | 1,500 | (18,500) | Commun ication and Marketin g specialist | | | | |
| | Maintain a regular evaluation of the assets of the center | to evaluate the status of assets of the center | The center needs to maintain a conducive learning environment | Quarterly progress report of the center's assets | - | | - | Lab engineer | | | | |
| | To exhibit and publish the achievement of the centers through an International conference | market the centers on international community | Joint international conference of the center | One international conference for all ACEs | 10,000 | - | (10,000) | Commun ication and Marketin g specialist | | | | |
| Subtotal (4) | | | | | 334,219 | 265,650 | (68,569) | | | | | |

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| Outcome 5: Center sustainability ensured | | | | | | | | | | | |
|--|---------|---|--|--|---|-------------|---------|-----------|----------------------|--|--|
| Sustainable Financing | DLR 2.7 | Recruit self sponsored students | Attract external and internal generated resources for the financial sustainability of the center | 100,000 USD generated | Generation of income for finance sustainability of the centre | 3,000 | 280.94 | (2,719) | Center Director | | |
| | DLR 2.7 | Facilitate Grant Proposal writing | | | | | | | Center administrator | | |
| | DLR 2.7 | Hire a external consultant to develop a business plan of the center | To develop a business plan of the center | Develop plans for the sustainability of the center | Final Business Plan developed | 10,000 | 20,000 | 10,000 | Center Director | | |
| Subtotal (4) | | | | | | 13,000 | 20,281 | 7,281 | | | |
| | | | | | | 1,195,818.0 | 925,229 | (270,589) | | | |

On 31 January, 2021

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ACE-ESD Center Director

