

ANNUAL BUDGET, FISCAL YEAR 2017/2018

CENTER NAME: AFRICAN CENTER OF EXCELLENCE IN ENERGY FOR SUSTAINABLE DEVELOPMENT

ADDRESS: UNIVERSITY OF RWANDA (CST)



DLIs/DLRs	OUTPUTS	SPECIFIC ACTIVITIES	Estimated budget (USD)
2,1	Set-up institutional framework for commencement of the ACE	Pay salaries for administrative staff (M&E, Accountant, Procurement, IT officers, administrator)	35 070
2,1	Set-up institutional framework for commencement of the ACE	coordination of center activities	1 150
2,1	Set-up institutional framework for commencement of the ACE	Hold steering committee meetings	-
2,1	Set-up institutional framework for commencement of the ACE	Organize and conduct trainings for administrative & academic staff.	3 000
2,1	Set-up institutional framework for commencement of the ACE	Schedule and hold ACE implementing team meetings	1 000
2,4	Set-up institutional framework for commencement of the ACE	Develop MoU with partners	10 000
2,2	Set-up institutional framework for commencement of the ACE	Develop and review MSc Curricula	1 985
2,2	Set-up institutional framework for commencement of the ACE	Approve MSc programs	-
2,3	Learning Excellence	Proceed to the accreditation of programs by HEC, and initiation of international accreditation	1 000
2,2	Learning Excellence	Advertise for short courses, enroll candidates and organize trainings	2 000

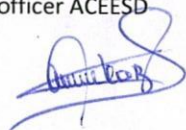
2,2	Learning Excellence	Advertise for existing and new programs of MSc	2 000
2,2	Learning Excellence	Review applications and short list of PhD	100
2,2	Learning Excellence	Provide scholarships and related expenses (MSC student)	49 247
2,2	Learning Excellence	Review applications and short list of MSc	1 000
2,2	Learning Excellence	Provide scholarships and related expense s(PhD Studnts)	48 576
2,2	Learning Excellence	Organize and conduct Supervisions/Co-sssupervisions including publication fees	32 000
2,6	Learning Excellence	Pay travel expenses, Accommodation and living allowances for exchange of staff and students	6 100
2,2	Research Excellence	Recruitment of One full time faculty; one Associate Research Officer and two Research Lab Engineers	15 674
2,2	Research Excellence	Set up laboratory for research & masters (Purchase lab materials, Phase one)	571 708
2,2	Research Excellence	Set up Micro-grid laboratory (Purchase lab materials)	75 000
4,2	Research Excellence	Tender documents Preparation costs	-
	Research Excellence	ICT Equipment, rewiring, etc.	35 000
2,2	Research Excellence	Refurbishment of existing classrooms (ICT Equipment, rewiring, etc.)	35 095
2,2	Research Excellence	Furniture (students desks)	15 901
2,2	Research Excellence	E-learning Software cost, Licenses and training	-
2,2	Research Excellence	Electronic Library and Journal subscriptions (IEEE/IET)	-

2,2	Research Excellence	60 Desktop and 20 Laptop computers and Accessories	35 930
2,2	Research Excellence	2 Smart boards	4 000
2,2	Research Excellence	4Projectors	4 000
2,2	Research Excellence	Provide financial support to academic staff for participation in international conferences publication	3 729
2,7	Sustainable Financing	Train staff in grant writing and applications	1 000
2,7	Sustainable Financing	Training of staff, PhD students and MSc students to develop and apply for research grants	1 000
2,7	Sustainable Financing	Organize outreaches to regional institutions	-
2,7	Sustainable Financing	Advertise for existing and new programs to attract academic staff and students from the region	-
2,1	Governance and Financial Management	Constitute membership of international Scientific Advisory Board	-
2,1	Governance and Finacial Management	Proceed to the University approval of scientific advisory board membership	-
2,1	Governance and Finacial Management	Conduct regularly meetings of scientific advisory board	3 000
3,4	Governance and Finacial Management	Publish on center's web the budgets, annual work plan, audit reports, financial reports for transparency.	-
2,1	Governance and Finacial Management	Rent a vehicle for administrative use of the Centre	1 928
2,1	Governance and Finacial Management	Purchase office equipment, stationaries supplies and other management expenses for administrative team of the center	28 284
2,1	Governance and Finacial Management	Provide travel facilitations to the staff nominated to attend workshop organized by IUCEA/AAU/World Bank	20 000
3,1	Quality Assurance	Recording financial transactions properly into the computerized accounting system	-

4,2	Quality Assurance	Procure the project's items and provide approved procurement reports	-
3,3	Quality Assurance	Conduct an internal audit	-
4,1	Quality Assurance	Conduct an external audit	-
2,1	Quality Assurance	Review the performance indicators and reports produced by different stakeholders and suggest necessary changes	-
3,1	Quality Assurance	Prepare periodic reports on the activities, schedule, and financial status of project components	-
3,4	Quality Assurance	Collect, Collate and Analyze Data for Monitoring and Evaluation (including student surveys & staff evaluations)	500
Overall cost			1 045 977

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