

## REVISED ANNUAL BUDGET, FISCAL YEAR 2018/2019



AFRICAN CENTER OF EXCELLENCE IN ENERGY FOR SUSTAINABLE DEVELOPMENT

UNIVERSITY OF RWANDA (UR)

College of science and Technology (CST)



DLIs	SPECIFIC ACTIVITIES	Indicator	Targets	Period	Person in charge	Means of verification	Estimated cost
<b>OUTPUT 1: Set up institutional framework for the ACE</b>							
3	Schedule and hold ACE implementation team meetings	Number of meetings conducted	12 meetings (one per month)	Q1-4	Director & Administrator, ACE-ESD	Attendance list and the minutes	0
2	Recruitment of Associate Researcher and research lab Engineer	Number of staff recruited		2 Q1	PDAF & Accountant; ACE-ESD	Staff files, payroll	0
3	Build administrative and support team for ACEESD/ Pyt of the salary	% of staffing of the center as per its structure	100%	Q1-4	PDAF & Accountant; ACE-ESD	Staff files, payroll	70,021.20
3	Provide institutional capacity training in governance, leadership, data, systems and M&E for ACEESD Staff	Number of trainings conducted	2 trainings	Q1&3	Director & Administrator, ACE-ESD	Attendance list and the minutes	0
<b>SUB TOTAL</b>							<b>70,021</b>
<b>Output 2: Learning excellence ensured</b>							
2	Initiate the international accreditation of Masters and PhD programmes	Number of programs provisionally accredited	3 program provisionally accredited	Q2-4	Director, Associate Researcher, Deputy Director; ACE-ESD	Correspondances and reports	7,000.00





2	Conduct professional short courses	Number of professionals trained	60	Q1&3	Director & center staff, ACEESD	List of enrolled candidates, certificates	9,760.00
2	Enroll new students into Masters programmes	Number of new MSc students enrolled	45	Q2	Director & Head of MSc program, ACE-ESD	List of enrolled candidates/ Students data base	0
2	Provide stipends and related expenses to Masters students	Number of students who get the scholarship	45	Q1-4	Director & Head of MSc program, Accountant, ACE-ESD	financial documents	154,975
2	Enroll new students into PhD programmes	Number of new PhD students enrolled (2 m regional, 4 female national)	6	Q2	Director & Head of PhD program, ACE-ESD	List of enrolled candidates/ Students data base	0
2	Provide stipends and other expenses to PhD students	Number of students who get the scholarship	28	Q1-4	Director & Head of PhD program, Accountant, ACE-ESD	financial documents	101,900
2	External moderation of exams	Nb of moderated exams	15	Q2-4	Head of PhD and head of MSc, ACEESD	Reports	0
2	Provide IT equipment and accessories	Nber of IT equipment purchased	13	Q1	Procurement and IT officers, ACE-ESD	Procurement plan, financial document	17,103.31
2	Participation in Benchmarking Exercise	Number of application developed and submitted	1	Q3-4	Director, ACE-ESD	Invitations, financial documents	0
SUB TOTAL							290,738

### Output 3: Research excellence ensured

2	Set up the Energy Laboratory Equipment/ Second phase	% rate of set up micro-grid laboratory	100%	Q1-2	Derector, Head of research	Financial document, physical check	539,635.94
2	Set up the Micro-grid laboratory (first phase)	% rate of set up micro-grid laboratory	100%	Q1-2	Derector, Head of research	Tender documents, financial document, physical check	0
2	Support research activities for PhD students for data collection.	Number of students suppoted	10	Q1-4	Derector, Head of research	Financial documents	2,000.00
2	Support joint research projects with national , regional and international institutions	Number of papers published	7	Q1-4	Director, Head of Research; ACE-ESD	Papers published in journals	15,000.00
SUB TOTAL							556,636





### Output 4: Sustainable Financing

2	Open the collection account of the center	Number of account opened	1	Q1	Director, Deputy of Director; ACE-ESD	Physical Check	
2	Recruit self sponsored students	Number of students recruited	10	Q2	Head of MSc	Students data base and bank receipts	0
2	Provide support to ACEESD staff to prepare and apply for research grants	Number of grant proposal submitted	2	Q1-4	Director, center staff	Proposal accepted	5,000.00
		Amount externally generated	150,000	Q1-4	Director, center staff	Bank statement	0
2	Support Masters and PhD students to write and apply for research grants	Number of training conducted	2	Q1-4	Head of PhD	Financial documents	0
SUB TOTAL							5,000.00

### OUTPUT 5: Attracting Academic Staff and Students from the Region

2	Support educational and outreach programs and seminar at the regional level.	Number of outreach programs conducted	1	Q4	Director, Deputy of Director; ACE-ESD	Financial document, report	20,560.00
2	Facilitated PhD students in field visits	Number of students facilitated	20	Q4	Director, Administrator, ACEESD	Report, financial document	4,180.95
2	Organize advertisement and marketing for ACEESD programs	Number of sites ads hosted	7	Q1-4	IT officer, ACE-ESD	Physical Check	0
2	Maintain active the web site of the center	On daily dates	Regular	Q1-4	IT officer, ACE-ESD	Physical Check	0
SUB TOTAL							24,740.95

### OUTPUT 6: Collaboration with National, Regional and International Partners

2	Develop and sign MoUs with Partners	Number of MoU signed	2	Q1	Director	Copies of MoUs	0
---	-------------------------------------	----------------------	---	----	----------	----------------	---





2	Joint supervision of students with faculty from regional and international partners.	Number of agreement signed with the supervisors		40 Q1-4	Head of PhD program	Copies of agreements	20,000.00
2	Institute Staff and Students exchange programs between ACEESD National regional	Number of Staff and students exchanged		12 Q1-4	Head of PhD and MSc programs, ACE-ESD	Financial document, report	18,974.00
SUB TOTAL							38,974

### OUTPUT 7: Governance and Financial Management

3	Ensure transparency in financial management by providing web access to budgets, annual work plan, audit reports, financial reports etc.	Number of reports published on center web site		4 Q1-4	IT officer, ACEESD	Physical Check	0
3	Purchase office stationery and supplies for administrative team of the centre	% of stationery or consumables of center's offices	100%	Q1-Q4	Procurement, Administrator ACE-ESD	Tender documents; physical check	2,000.00
3	Provide IT equipement to the center staff ( labtops)	Number of laptops purchased	3	Q1	IT officer, ACEESD	Tender documents; physical check	0
3	Provide communication to administrative staff	Number of staff receiving the communication fees as per approved scheme	9	Q1-Q4	Accountant Administrator ACE-ESD	Financial documents, list of staff getting the communication	3,828.57
3	Providing internet cost to the center beneficiaries	Internet service availed to the center	Regular	Q1-4	IT officer, ACEESD	Physical Check	2,410.44
3	Follow up of resolutions from steering committee meetings	Number of minutes of steering committee meetings received	2	Q1 & Q3	Director and Administrator, ACEESD	Minutes and resolutions	0
3	Branding and advertisement ( events coverage, Flags, Banners and decoration)	Percentage of event covered	100%	Q1-4	Procurement, IT officer, Administrator ACE-ESD	Financial document, Pyhsical check	5,000.00
3	Hiring a car	Transport service availed to the center	Regular	Q1-4	Procurement officer, ACE-ESD	Financial documents	4,270.00
3	Incurring bank charges	% rate of the center's account active	100%	Q1-4	Accountant, ESD	Bank statement	200
3	Facilitation of travels for attending meetings by ACE-ESD Leaders orgaized by WB, IUCEA, other stakeholders	Number of people facilitated to attend the meeting.	6		Director ACE-ESD	Financial documents and workshop minutes	11,880.00
3&4	Conduct the Administrative, Financial and procurement Audit of the Center	Number of audit conducted	2 (External and internal)	Q4	Director & Procurement officer, ACE-ESD	Audit report	500





3&4	Prepare periodic reports on the activities, schedule, finance and procurement status of project components	Number of reports prepared	2 semi annual 4Quatery	Q1-4	M&E officer	finance and activities Reports	0
3	Conduct beneficiaries surveys	Number of survey conducted	1 for students and 1 for staff	Q4	M&E officer	Reports of surveys	0
SUB TOTAL							30,089
Overall cost							1,016,199

Signed by Prof. Etienne NTAGWIRUMUGARA

ACEESD Center Leader

