



COLLEGE OF SCIENCE AND TECHNOLOGY



**AFRICAN CENTER OF EXCELLENCE IN ENERGY
FOR SUSTAINABLE DEVELOPMENT (ACE-ESD)**

REVISED ANNUAL ACTION PLAN

July 2017- June2018

July 2017

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Background of ACE-ESD

The ACE-ESD is one of 24 centers initiated by the World Bank in Eastern and Southern Africa Higher Education Centers of Excellence Project (ACE II). The main objective of this project is to establish and strengthen specialization and collaboration among a network of higher education institutions in the Eastern and Southern Africa region to deliver relevant and quality education and applied research to address key development challenges facing the region. It is a competitive loan won by the University of Rwanda-College of Science and Technology (CST) on behalf of the Government of Rwanda to overcome the identified challenges in micro-grid energy systems, tailored to serve remote and/or rural areas using renewable sources and inter-state energy trading, management and policy. The training programs will focus on a strong scientific foundation, rigorous evaluation of experimental results and on critical thinking about scientific data. The new programs will be supported by an e-learning platform that provides consolidated learning resources and interaction with the student community and faculty, as well as an energy high performance computing laboratory which will be established in collaboration with the partners.

It is valued at 5,540,900 USD for 5 years of funding starting by 17th October 2016. Its funding mode is performance based whereby plans and achievements must be guided by the set indicators to lead to funds disbursement (Disbursement Linked Indicators and Disbursement Linked results). Currently, this center has been approved by the Board of Governors of the UR as a University Center operating under the College of Science and Technology.

Objectives of ACE-ESD in 2017-18

African Center of Excellence in Energy for Sustainable Development offers three categories of trainees; First, ACE-SD will offer professional short courses; second, ACE-ESD will provide a new masters course and the third is a PhD program.

The 2017/2018 annual action plan has 6 outputs which will focus on the following center's key objectives for this specific year:

1. In the purpose of establishing the institutional framework for ACE operationalization, ACEESD will ensure a 100% staffing as per the structure; provide the needed trainings to staff; establish MoUs of cooperation with key partners and develop and approve MSc & PhD programs.
2. In the regards to learning excellence, ACEESD shall proceed with MSc & PhD programs accreditation by HEC and international accreditation; develop professional short courses and organize trainings; increase awareness of the existing and new programs; provide scholarships and related expenses to 30 Masters Students and 20 PhD students.
3. In order to promote research excellence, the center will Set up a laboratory for research & masters and PhD students, the center will also Set up a Micro-grid laboratory and the center will recruit one Associate Research Officer and two Research Lab Engineers.

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4. For the purpose of Sustainable Financing, ACE-ESD is purposed to generate 30,000\$ income from center's activities.
5. In ensuring governance and financial management, the center will establish an International Scientific Advisory Board; publish center's plans and reports on the web (audit reports, financial reports).
6. For the purpose of assuring the quality, the center will carry out an external audit consistently to ensure transparency and accountability; facilitate M&E team in data collection.

In summary this 2017/2018 annual action plan will cost around \$1 Million as detailed below:

No	OUTPUT	Estimated Costs in (US\$)
1	Institutional framework for operationalization of the ACE	52,205
2	Learning excellence ensured	142,023
3	Research excellence ensured	796,037
4	Sustainable Financing	2,000
5	Governance and Financial Management	53,212
6	Quality Assurance	500
	TOTAL	1,045,977

Rationale of Action Plan

The action plan is very beneficial and essential in the sense that it helps in listing the activities to be done and scheduling work with clear timelines to ensure timely delivery of planned activities and responsibilities definition.

It provides an opportunity for reflection on the previous achievements, together with Stakeholders, clarify objectives and promote ownership and accountability and help to set measures of success.

It is in this regard; the action plan is revised once a year (after six months) according to Rwandan policy.

Methodology

This annual action plan was elaborated basing, first of all, on the committed budget for this particular fiscal year, on the last priorities that were partially implemented and new envisioned priorities; funder support and beneficiaries needs. It is a product of consultations from departments and stakeholders carried out along the planning process.

Monitoring and Evaluation

To ensure Center's activities are being implemented as planned, a strong M&E system will be put in place; this will entail of developing M&E tools (Such as reporting templates, Monitoring plan, software.....) for reporting purposes. These reports shall be provided on weekly, monthly and quarterly basis coupled with physical check on quarterly basis.

This monitoring exercise will consist of checking the progress against the targets set forth and agreed means of verification as provided for in this annual action plan and shall, to some extent, be carried out jointly with key partners where required. In addition to that, the evaluation exercise will be carried out quarterly and semi-annually to examine how Center's set objectives are being met and provide recommendations for future use (Figure2).

Approval

The Steering committee is the organ with the authority and responsibility to govern the ACE-ESD so it is up to this committee to approve the annual action plan.

A handwritten signature in blue ink, consisting of a stylized 'N' followed by a circular flourish and a horizontal line.

DLI	Indicators	Baseline June 2017	Targets by June 2018	Activities to Deliver the output	Period	Means of Verification	Responsible	Estimated budget (\$)
Output 1: Institutional framework for operationalization of the ACE established								
2	% of staffing of the center as per its structure & Communication Allowances	89%	100%	Recruit procurement officer	Q1	Recruitment report	SPIU Coordinator	
				Pay salaries for administrative staff (M&E, Accountant, Procurement, IT officers, administrator)	Q1-4	Staff files, payroll	PDAF SPIU; Accountant, ACEESD	35,070
				Coordination of Center activities	Q1-4	Payment vouchers	SPIU	1150
2	Number of steering committee meetings conducted	0	4	Hold steering committee meetings	Q1-4	Attendance lists; Minutes of meetings	SPIU Coordinator	0
2	Number of trainings of administrative & academic staff conducted	0	2	Organize and conduct trainings for administrative & academic staff.	Q3	Attendance and registration forms for training events	Director & Administrator, ACE-ESD	3,000
2	Number of meetings for implementing team conducted	0	2	Schedule and hold ACE implementing team meetings	Q1-2	Attendance and registration forms for meetings	Director & Administrator, ACE-ESD	1,000
2	Number of cooperation agreement (MoUs) signed	0	5	Identify key partners	Q1	List of partners	Director & Deputy Director, ACEESD	0
				Develop MoU with partners	Q1	Draft MoU	Director & Deputy Director, ACEESD	10,000
				Approve the cooperation agreement	Q2	Signed MoU	Director & Deputy Director, ACEESD	
2	Nb of new MSc programs developed	0	3 Msc	Develop and review MSc Curricula	Q1	Curricula documents	Director, & Head of MSc program, ACEESD	1,985
2	Nb of MSc and PhD programs Approved by the University		3 Msc, 3 PhD	Approve MSc programs	Q1-2	The meeting minutes of approval and approved curriculum	Director & Head of MSc program, ACEESD	0

				Approve PhD programs	Q2	• Official letter of approval	Director & Deputy, ACEESD	0
Output 2: Learning excellence ensured								
2	Nb of new programs nationally and internationally accredited	0	3 MSc and 1 PhD	Proceed to the accreditation of programs by HEC	Q3	The certifications of accreditation	Director & MSc programs, ACEESD	1,000
				Initiate international accreditation	Q4	Correspondences		
				Advertise for short courses, enroll candidates and organize trainings	Q3-4	Advert on websites and in newspapers	Director & Deputy Director, ACEESD	2,000
2	Nb of Masters students enrolled (% of female, % of regional students)		45	Advertise for existing and new programs	Q2	Advert on websites and in newspapers	Web master & Administrator, ACEESD	2,000
				Review applications and short list	Q2	Minutes of review meetings; List of shortlisted candidates	Director, Head of MSc program & Administrator, ESD	1,000
				Provide scholarships/stipends and related expenses	Q4	financial documents; Minutes of meetings	Director, Head of MSc program & Administrator, ESD	49,247
				Organize and conduct teaching and learning activities	Q4	Course time table, academic workload, academic records	Head MSc program, ACEESD	0
2	Nb of PhD students enrolled (% of female, % of regional students)		20	Review applications and short list	Q2	Minutes of review meetings; List of shortlisted candidates	Director & Deputy Director, ACEESD	100
				Advertise for existing and new programs	Q1	Advert on websites and in newspapers	Administrator & web master, ACEESD	0
				Provide scholarships/stipends and related expenses	Q2-4	financial documents; Minutes of meetings	Director & Accountant, ACEESD	48,576

				Organize and conduct Supervisions/Co-Supervisions including Publication fees	Q3-4	Course time table, academic workload, academic records	Director, PhD & MSc coordinator, ACEESD	32,000
2	Number of MSc and PhD students exchanged		2	Pay travel expenses, Accommodation and living allowances	Q3-4	Invitations, financial documents	Director & Deputy Director, ACEESD	6,100
2	Number of regional and international academic staffs exchanged		10(3 International & 7 Regional)	Pay travel expenses, Accommodation and living allowances	Q3-4	Invitations, financial documents	Director & Accountant, ACEESD	
Output 3: Research excellence ensured								
2	Completion rate of setting the research laboratory		100% (Data lab)	Recruitment of One full time faculty; one Associate Research Officer and two Research Lab Engineers	Q1-4	Recruitment report, staff files.	Director, PDAF, Accountant, ACEESD	15,674
				Set up laboratory for research & masters (Purchase lab materials, Phase one)	Q2-3	UR Procurement plan; tender document, physical check	Director & Lab Engineers, procurement, ACEESD	571,708
				Set up Micro-grid laboratory (Purchase lab materials)	Q3-4	UR Procurement plan; tender document, physical check	Director & Lab Engineers, procurement, ACEESD	75,000
2	Completion of the refurbishment of staff and students' workstations into lecturing facility and set up an eLearning platform with different software for researchers		100%	Assess needs and develop technical design as well as specification	Q2	Report of Bill of quantities	Director, Deputy Director; ACEESD	0
				Tender documents Preparation costs	Q2	Biding documents	Procurement, ACEESD	0
				Refurbishment of Existing classrooms	Q2-3	Contract with constructor; physical verification, financial documents	Director, Deputy Director; ACEESD	35,095
				Furniture (students desks)	Q2-3	Financial document, physical check, Asset register.	Procurement, ACEESD	15,901

				ICT equipment and networking	Q2-3	Financial document, physical check.	Procurement, ACEESD	35,000
				60 Desktop and Accessories	Q2-3	Financial document, physical check, Asset register.	Procurement, ACEESD	35,930
				2 Smart boards	Q2-3	Financial document, physical check.	Procurement, ACEESD	4,000
				4Projectors	Q2-3	Financial document, physical check, Asset register.	Procurement, ACEESD	4,000
	Number of collaborative research projects conducted			Provide financial support to academic staff for participation in international conferences, publication fee		Financial documents; Minutes of related meetings; copies of calls for application	Director & Head of Research, ACE-DS	3,729
Output 4: Sustainable Financing								
2	Amount of money generated internally from center's activities		30,000\$	Train staff in grant writing and applications	Q2-4	attendance lists; trainings' reports, copies of certificates	Director & Head of Research, ACEESD	1,000
				Training of PhD students and MSc students to develop and apply for research grants	Q2	attendance lists; trainings' reports, copies of certificates	Director, Deputy Director, Head of MSc programs, ACEESD	1,000
3	Completion rate of development of center's web	0	100%	Advertise for existing and new programs to attract academic staff and students from the region	Q1	Advert on websites and in newspapers, Physical check	Webmaster, ACEESD	0
Output 5: Governance and Financial Management								
3	Number of International Scientific Advisory Boards in place	0	1	Constitute membership of international Scientific Advisory Board	Q1	List of members of international Scientific Advisory Board	Director ACEESD	0
				Proceed to the University approval of scientific advisory board	Q1	Minutes of meetings; approval letter	Director & Deputy Director, ACEESD	0

				membership				
				Conduct regularly meetings of scientific advisory board	Q3	Minutes of meetings; attendance lists	Director, administrator ACEESD	3,000
3&4	% of center's reports and plans accessible on center's website			Publish on center's web the budgets, annual work plan, audit reports, financial reports etc.	Q1	Physical check	Webmaster, Administrator, ACEESD	0
2,3&4	Transport service availed to the center		Regular	Rent a vehicle for administrative use of the Centre	Q1-Q4	Financial document	Procurement & Administrator, ACEESD	1,928
2	% of installation of center's offices		100%	Purchase office equipment, stationaries supplies and other management expenses for administrative team of the center	Q1-4	Tender documents; physical check	Director, Administrator, ACEESD	28,284
2	Number of the nominees attend workshops organized by IUCEA/AAU/World Bank/Partner and or other workshops/ conferences		8	Provide travel facilitations to the staff nominated to attend workshop/conferences	Q1-4	Financial documents and workshop minutes	Director ACEESD	20,000
Output 6: Quality Assurance								
3	Rate of financial reports timely submitted		100%	Recording financial transactions properly into the computerized accounting system	Q1-4	Financial reports, Physical check.	Accountant of ACEESD	0
4	Rate of procurement report submitted		100%	Procure the project's items and provide approved procurement reports	Q1-4	Procurement plan, procurement reports	Procurement officer	0

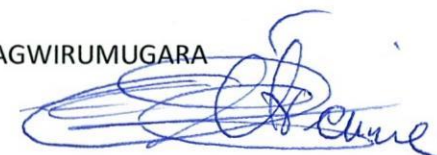
3&4	Number of internal and external audit conducted		1Internal 1 external	Conduct an internal audit Hire audit company	Q3	Audit reports	SPIU Coordinator, Director ACEESD	0
3	Rate of M&E reports timely submitted		100%	Review the performance indicators and reports produced by different stakeholders and suggest necessary changes	Q1-4	Performance Reports, recommendations	M&E Officer	0
			100%	Prepare periodic reports on the activities, schedule, and financial status of project components	Q1-4	Technical/Narrative reports	M&E Officer	0
			100%	Collect, Collate and Analyze Data for Monitoring and Evaluation (including student surveys & staff evaluations)	Q1-4	M&E reports, Physical check	M&E Officer; ACE	500
	OVERALL COST							1,045,977



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