

ANNUAL BUDGET, FISCAL YEAR 2018/2019

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

ADDRESS: UNIVERSITY OF RWANDA/College of Science and Technology (CST)

DLIs	SPECIFIC ACTIVITIES	Indicator	Targets	Period	Person in Charge	Means of verification	Estimated budget (USD)
OUTPUT 1: Set up institutional framework for the ACE							
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/ Pay of the salary	% of staffing of the center as per its structure	100%	Q1-4	PDAF & Accountant; ACE-ESD	Staff files, payroll	130,969
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	5,952
SUB TOTAL							136,922
Output 2: Learning excellence ensured							
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	20,000
2	Conduct professional short courses	Number of professionals trained	60	Q1&3	Director & center staff, ACEESD	List of enrolled candidates, certificates	9,760
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	127,740
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	98,536
2	External moderation of exams	Nb of moderated exams	15	Q2-4	Head of PhD and head of MSc, ACEESD	Reports	9,085



2	Provide lecturing facilities by purchasing projectors	Nber of projectors purchased	4	Q1	Procurement and IT officers, ACE-ESD	Procurement plan, financial document	6,000
2	Participation in Benchmarking Exercise	Number of application developed and submitted	1	Q3-4	Director, ACE-ESD	Invitations, financial documents	10,000
SUB TOTAL							281,121
Output 3: Research excellence ensured							
2	Set up the Energy Laboratory Equipment/ Second phase	% rate of set up micro-grid laboratory	100%	Q1-2	Director, Head of research	Financial document, physical check	453,988
2	Set up the Micro-grid laboratory (first phase)	% rate of set up micro-grid laboratory	100%	Q1-2	Director, Head of research	Tender documents, financial document, physical check	75,000
2	Support research activities for PhD students	Number of students supported	10	Q1-4	Director, Head of research	Financial documents	2,000
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	29,250
SUB TOTAL							560,238
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	0
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	10,000
		Amount externally generated	150000	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	1,000
SUB TOTAL							11,000
OUTPUT 5: Attracting Academic Staff and Students from the							
2	Host educational and outreach programs and seminar at the regional level (with a focus on female students)	Number of outreach programs conducted	1	Q4	Director, Deputy of Director; ACE-ESD	Financial document, report	20,560
2	Organize and conduct an open day at national level	Number of open day organized	1	Q4	Director, Administrator, ACEESD	Report, financial document	4,181
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							24,741
OUTPUT 6: Collaboration with National, Regional and							
2	Develop and sign MoUs with Partners	Number of MoU signed	2	Q1	Director	Copies of MoUs	6,000
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
2	Institute Staff and Students exchange programs between ACEESD National, regional and, International partners	Number of Staff and students	12	Q1-4	Head of PhD and MSc programs, ACE-ESD	Financial document, report	28,974
SUB TOTAL							54,974
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	10,000
3	Provide IT equipment to the center staff (laptops)	Number of laptops purchased	3	Q1	IT officer, ACEESD	Tender documents; physical check	2,787
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	1,600
3	Providing internet cost to the center beneficiaries	Internet service availed to the center	Regular	Q1-4	IT officer, ACEESD	Physical Check	2,500
3	Follow up of resolutions from steering committee meetings	Number of minutes of steering committee meetings received	2	Q1 & Q3	Director and Administrator, ACE-ESD	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, Physical check	5,000
3	Hiring a car	Transport service availed to the center	Regular	Q1-4	Procurement officer, ACE-ESD	Financial documents	7,270
3	Incurring bank charges	% rate of the center's account active	100%	Q1-4	Accountant, ESD	Bank statement	5,000
3	Facilitation of travels for attending meetings by ACE-ESD Leaders organized by WB, IUCEA, other stakeholders	Number of people facilitated to attend the meeting.	6		Director ACE-ESD	Financial documents and workshop minutes	11,880
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 reports	10,000



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							56,037
Overall cost							1,125,033

Approved by National Steering Committee and World Bank

Signed by Assoc. Prof. Etienne NTAGWIRUMUGARA
ACEESD Center Leader

