

## College of Science and Technology



Output	Indicator	Baseline			Target				Activities t	Activities to Deliver Out put		Estimated	
			QI	Q2 0	Q3  Q4  Outcome: Achievement of Learning excellence		Annual	Qı	Q2	Q3	Q4	Budget (\$)	
Working environment for enhanced productivity Set up	GIIH launched First cohort - incubatees launched	New activity	*Launch of GIIH at ACE ESD,		Validation of prototypes	Seminar/Workshop s'exhibition to bring together incubates with industry and practioners from different sectors		To launch the GIIH at ACE- ESD		Validation of prototypes	Seminars/Worksh ops/exhibitition to bring together incubatees with industry and practioners from different sectors	\$ 8,200.0 JUCEA	
	Incubation Hub' visibility is marketed and branded	on going activity	* Website page, * Branded marketing materials for the GIIH	Branded marketing materials for the GIIH	Branded marketing materials for the GIIH	Branded marketing materials for the GIIH	*Website page, Promotion and *Branded advertisement marketing of GIIH materials for the activities GIIH		Promotion and advertisemen t of GIIH activities	Promotion Promotion and advertisement of advertisemen GIIH activities activities	Promotion and advertisement of GIIH activities	\$ 10,000.0 IUCEA	
	Amount of seed feeding to successful incubatees,	New activity		USD \$ 85,000					Provide the amount for seedfeeding to 5			\$ 85,000.0 IUCEA	
	# participants in the 1st boot New activity camp of the selected incubatees, # of participants in the Women Tech workshop	New activity	15			15	30	Organize and conduct a bootcamp for 15 incubatees			Organize and conduct the women tech workshop	\$ 10,000.0 IUCEA	
	Industry, Faculty and Investors as an advisory council identified, seek approval to UR management and issue of appointment letter	New activity Establish the advisory board for the Incubation Hub	Establish the advisory board for the Incubation Hub	Organize and conduct the meeting of advisory board members of the GIIH	Organize and conduct the Organize and meeting of advisory board members of the GIIH GIIH GIIH	eeting pard	Establish and operationalize the advisory board of the GIIH	Establish the advisory board for the Incubation cente		Organize and Organize and conduct the conduct the meeting of meeting of advisory advisory board members of the members of GIIH	Organize and conduct the meeting of advisory board members of the GIIH	\$ 2,200.0 IUCEA	
Staff and Incubatees capacity Enhanced	# staff trained for Capacity building and oversee training ( 3 staff)	New activity		1	2			3	Organize and support the capacity building of 1 staff	Organize and support the support the capacity building building of 1 of 2 staff		\$ 18,000.0 IUCEA	
	Incubatee tours study/exchange program with regional innovation hubs	New activity   1 study tour program of incubatees	I study tour program of incubatees	AFD	CONTRE OF EXCL	1 study tour program of participants in the Women tech workshop	2 study tours (incubatees and women tech)	Organize and conduct a study tour/exchange program of incubatees			Organize and conduct a study tour/exchange program of Women tech	\$ 1,400.0 JUCEA	
	# of the curriculum review for the incubatees	New activity		OHA *	Della de	DA 301	_			To review atleast one (1) curriculum		\$ 2,000.0 IUCEA	





3rd ( SIBOM. Monitorin		Management and Governance of Incubation Hub strengthened
3rd July, 2020  (Prepared by:  SIBOMANA Jean Jules  Monitoring and Evaluation  officer		Running costs of the GIIH
		New activity Procure and Purchase:  *Stationnaries  * Couriers  * Couriers  * Couniers  * Communica  ion fee, ion fee, ion fee, ibank charges, internet and to hire a car for running the GIIH
		Procure and Procu Purchase: Purchs *Stationnarie *Stati s, *Couriers *Com *Couriers *C
	د	re and ase: comparies, commaries, municatio municatio k es, rret and e a car for ng the
Mr. NYIRINGANGO Pascal Head of Grid Innovation and Incubation Hub (GIIH)	Total of Incubation Hub (S)	Procure and Purchase: *Stationnaries, * Couriers * Communication fee, * Bank charges, * Internet and to hire a car for running the GIIH
NGO Pascal novation and I	tion Hub (S)	Procure and Purchase: *Stationnaries, * Couriers * Communication fee, * Bank charges, * internet and to hire a car for running the GIIH
ncubation		Procure and Purchase: *Stationnaries, * Couriers * Communicatio n fee, * Bank charges, * Internet and to hire a car for running the GIIH
		Procure and Procure and Procure and Purchase: Stationnaries, Stati
		2
Approved by:  Approved by:  Charles  Acting Director of the control of the contro		Procure and Procure and Purchase:  *Stationnarie*, *Stationnarie*, *Couriers *Couriers *Couriers *Communication fee, *Bank *Bank *Internet and charges, *Interne
Approved by:  OFFICE OF ACE-HSD  Acting Director of ACE-HSD  OFFICE OF		Procure and Procure and Purchase: *Stationnaries. * Couriers * communication fee. * Bank charges, * internet and to hire a car for running the GIIH
1 6 B	\$ 13	s
TENCE IN ENERGY	\$ 139,400	2,600
		2,600.0 JUCEA



## College of Science and Technology



127,500	85,000	Capital grants (Select name of specific Institution from source	283201		
127,500	85,000	atces	Provide the amount of seedfeeding to 5 successful incubatees	Provide the amount of see	
1,050	700	Other training related expenses	226199		
		train, taxi)		*	
1,500	1,000	Transportation cost for domestic business travel (airplane, bus,	223101		
1,800	1,200	Beverages, Tea, Coffee, etc	221102		
3,000	2,000	Accommodation cost	223117		
1,650	1,100	Stationery & Printing Consumables	221101		
9,000	6,000		Organize and conduct a bootcamp for 15 incubatees	Organize and conduct a bo	
3,000	2,000	Other miscellaneous expenses	285108		
7,500	5,000	Adverts and Announcements	221703		
4,500	3,000	Flags, Banners and decoration costs	221714		
15.000	10.000		nent of GIIC activities	Promotion and advertisement of GIIC activities	
1,500	1,000	Other miscellaneous expenses	285108		
2,250	1,500	Beverages, Tea, Coffee, etc	221102		
		train, taxi )			
4,500	3,000	Transportation cost for domestic business travel (airplane, bus,	223101		
0,530	0,000	Seminas/workshops/exhibition to bring together incubates with industry and practioners from different sectors	nominal menos son summer of summer or summer o	эеншіа у могкзпоруєхн	
150	100	Other miscellaneous expenses	801087		
0.51	100		205100		
450	300	Beverages, Tea, Coffee, etc	221102		
750	000	train (axi)	223101		
1330	900			vandation of prototypes	
450	300	Other miscellaneous expenses	285108		dn
1,500	1,000	Beverages, Tea, Coffee, etc	221102		productivity Set
		train, taxi )			enhanced
750	500	Transportation cost for domestic business travel (airplane, bus,	223101		environment for
2,700	1.800		DEESD	To launch the GHC at ACEESD	Working
		Outcome: Achievement of Learning excellence	0		
get Budget 2022/2023 2022	Budget Budget 2020/2021 2021/2022	Description	Activity Code	Activity	Output

	\	\				strengtnened	Incubation center	Governance of	Management and														Enhanced	capacity	Incubatees	Staff and									_
Monitoring and Evaluation officer	SIBOMANA Jean Jules	3rd July, 2020 Prepared by:							Running costs of GHC				To review atleast one (1) curriculum			223101 Transport	Organize and conduct a study tour/ex-			Organize and conduct a study tour/exchange program of incubatees						Organize and support the capacity building of 3 staff				Organize and conduct the meeting of advisory board members of the GIIC					
	\		Total	226199	221102	223101	221603	221601		221102	223101	222108		221102	223 101	223101	hange program of W	221102	223101	change program of in	226199	223101	223102	223104	223105	lding of 3 staff	223101	285109	221102	advisory board memb	223101	221102	226199	223117	221101
Head of Grid Innovation and Incubation Center (GIIC)	Mr. NYIRINGANGO Pascal	Reviewed by:	5	Other Training Related expenses	Beverages, Tea, Coffee, etc	Transportation cost for domestic business travel (airplane, bus, train, taxi)	Bank statement fees	Bank charges		Beverages, Tea, Coffee, etc	Transportation cost for domestic business travel (airplane, bus, train, taxi)	Technical Assistance remuneration		Beverages, Tea, Coffee, etc	trainsportation cost for contestic pusitiess traver (an piane, ous, train, taxi )	Transportation cost for domastic husiness travel (similare hus		Beverages, Tea, Coffee, etc	Transportation cost for domestic business travel (airplane, bus, train tax;)	cubatees	Other training related expenses	Transportation cost for domestic business travel (airplane, bus, train, taxi)	International Airfares	Domestic Per Diems	International Per Diems		Transportation cost for domestic business travel (airplane, bus, train, taxi)	Sitting allowances	Beverages, Tea, Coffee, etc	pers of the GIIC	Transportation cost for domestic business travel (airplane, bus, train, taxi)	Beverages, Tea, Coffee, etc	Other training related expenses	Accommodation cost	Stationery & Printing Consumables
			139,400	500	1,000	1,000	50	50	2,600	500	500	1,000	2,000	200	500	500	700	200	500	700	2,625	1,575	4,200	2,100	7,500	18,000	500	1,200	500	2,200	700	1,200	600	1,000	500
Acting Director of ACE-ESD	Dr Kabiri Charles	Approved by:	209,100	750	1,500	1,500	75	75	3,900	750	750	1,500		300	130	750	1.050	300	750	1,050	3,938	2,363	6,300	3,150	11,250	27,000	750	1,800	750	3,300	1,050	1,800	900	1,500	750
ON ON ON	RWAMOA		313,650 X	1,125	2,250	2,250	113	113	5,850	1,125	1,125	2,250		450	1,123	1 125	1 575	450	1,125	1,575	5,906	3,544	9,450	4,725	16,875	40,500	1,125	2,700	1,125	4,950	1,575	2,700	1,350	2,250	1,125

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