



AFRICAN CENTRE OF EXCELLENCE IN ENERGY FOR SUSTAINABLE DEVELOPMENT : ACE-ESD

REVISED ANNUAL WORK PLAN FOR THE FISCAL YEAR 2022/2023

UNIVERSITY OF RWANDA

COMPONENT	Linked DLU / R	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	Type of expenditure	Estimated budget (USD \$)	Revised budget (USD \$)	Explanations	RESPONSIBLE	TIMELINE IN QUARTER			
											Q1 (Jan - Jun)	Q2 (Jul - Dec)	Q3 (Jan - March)	Q4 (April - June)
Outcome 1: Learning excellence														
Learning Excellence	DLR 2.2	Enroll and train students in energy sector through Masters Programmes (Renewable Energy, Electrical Power Systems, Energy Economics)	To increase the number of national and regional students trained in the sector of energy at MSc level	For capacity building for efficient service delivery to Africa in energy sector at the level of MSc	55 new Rwandan MSc students enrolled and sponsored by the center with tuition fees. The Center supports also the 143 ongoing Msc student in 2nd, 3rd and 4th Cohorts.	operating cost	\$ 259,080	\$ 264,982	The Center increased the number of National Students because the Center received few regional applicants. The scholarships will be partial (Tuition fees only) for the 5th Cohort of MSc. Students.	Head of Masters Programs				
	DLR 2.3	Enroll and train regional students in energy sector through Masters Programmes (Renewable Energy, Electrical Power Systems, Energy Economics)	To attract regional students to study of ACE-ESD	In the 4th Cohort of MSc. programs, few regional students joined the Center. The Center needs to attract regional students	5 new regional MSc students enrolled in the 5th Cohort and sponsored by the center.	operating cost	\$ 87,812	\$ 25,236	The Center received only 5 regional applicants	Head of Masters Programs				
	DLR 2.2	Enroll and train PhD students in the energy sector through PhD Programmes	To increase the number of PhD students trained in ESD field	For capacity building for efficient service delivery to Africa in energy sector at the level of PhD	3 National female enrolled and 25 ongoing Ph.D. students trained	operating cost	\$ 53,410	\$ 25,180	The Center Academic Council decided that the 1st cohort of PhD Students who are in the 5th year of studies have exhausted their financial support.	Head of PhD studies and research				
	DLR 2.2	To equip classrooms for a conducive teaching environment	Purchase of furnitures relevant for the classroom such as a podium and a table for lecturers, an installed computer, and a filing cabinet	The Lecturers need to have facilities of furnitures to support course delivery in Masters classrooms.	Furnitures relevant for the classroom such as a podium and a table for lecturers, an installed computer, and a filing cabinet purchased	Goods	\$ 8,000		The purchase of the furniture will be paid under the activity of running costs of the Center.	Head of MSc. programs, Center administrator and IT Officer				
	DLR 2.3	Obtain International accreditation for Masters or PhD programmes	Ensure that the programs offered by the center met the regional and international standards	Provide programs recognized at regional and international levels	All programs of the Center in MSc. and PhD accredited by international	operating cost	\$ 39,000	\$ 42,000	The Cost for payment to accrediting body and related preparations.	Center Director				
	DLR 2.2	Support the CST library to subscribe on IEEE Xplore Digital library	Ensure the UR students and researchers have access on Xplore Digital Library	Support UR community of Students and researchers to access IEEE Xplore Digital library	IEEE Xplore Digital library annual Subscription for two years	operating cost	\$ -	\$ 65,366	New activity	Center Director				
	DLR 2.2	Review of curriculum of Master program	Review the programs of the Center	Standardize the Master programs	Review curricula of 3 Master programs	operating cost	\$ -	\$ 15,000	New activity	Head of Masters Programs				
	DLR 2.2	Organize and conduct study tour for Msc students in 4th and the following Cohort at Nkurukya HP, Mukungwa II HP, Gikondo dispatching station	To provide opportunity to the students to experience the real and practical energy engines and facilities in Rwanda	To link the theoretical modules with practical skills	4 study tours to be conducted on energy sites in Rwanda with Students of the Center * A study tour of ACE-ESD staff, PhD student under Sida subprogram and PostDoc researcher	operating cost	\$ 4,559.15	\$ 4,559.20		Center administrator and M&E Officer				
Subtotal (1)							451,861.2	442,323.2						

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Table 10.2: Research Excellence Initiative

Activity	Expected Outputs	Expected Outcomes	Inputs	Cost	Value	Remarks	Responsible Party	Timeline
Research Excellence								
DIR 2.4	Increase energy applied research through internships for Masters and Faculty	To develop skills of MSc students of the center	MSc Student experience the working environment in the industry.	operating cost	\$ 11,200	To support the industrial attachment of Master Students	Head Master Programs and PG administrator	
DIR 2.4	Support students and staff to publish and attend conferences, and journal publications	To support and motivate staff to public in recognized international journal and conference	Provide accommodation, transport and publication fee required for a conference, and/or paper publication in the International Journal	operating cost	\$ 15,000	15 peer reviewed papers published	Head of PhD Studies and research PG studies administrator	
DIR 2.2	Procure the Solar Photovoltaic systems, • Set Solar PV systems for demonstration and experiments of the students and incubators.	To increase the learning skills of students and incubators by conducting the demonstrations and conducting the experiments on the Solar PV systems	To respond to needs of different Master students which require practical experiments	Goods	\$	30,000 <i>(reinitiated activity because the 1st procurement process failed due to low bidder [2 Bidders])</i>	Head of PhD Studies and research PG studies administrator	
DIR 2.2	Monitor regularly the progress reports of PhD students	To monitor inform decision makers of the center the individual progress of PhD students	To sustain the learning excellence of the center	operating cost	\$		Head of PhD Studies and research PG studies administrator	
DIR 2.4	Establish exchange programmes for strengthening the capacity of staff and PhD students	To facilitate skills and knowledge transfer	Promotion of sharing of skills, knowledge and human resources among partner institutions	operating cost	\$ 15,000	30,000 The Center supported One PhD student to conduct an exchange program at Georgia Tech University which costed the Center \$ 12,108 for that the Center financed the budget for other exchange programs.	Head of PhD Studies and research PG studies administrator	
DIR 2.2	Organize and conduct of seminars, public lectures of PhD students and faculty to disseminate their researches	To ensure research excellence and knowledge transfer at the center	The PhD students, researchers and Experts interact on a specific field	operating cost	\$		Head of PhD Studies and research	
DIR 2.2	Contribute to the organization of the International Conference Power Africa 2022	To expand the local opportunities for researchers, engineers, academics and students of the Center to share the latest technological advances and experiences in power electronics with others.	The Center engage to expand its visibility and publicize its researches in International events	operating cost	\$ 2,000	0.550 The exact amount of budget paid by the Center during the Power Africa International conference	Head of PhD Studies and research	
DIR 2.2	Organize and conduct an innovation week of the Center.	Exhibit the achievements of the Center of Excellence and enhance a framework of research dissemination	The Center envisage to mentor and support potential innovative products created by incubates. Through the event of UR/GIH innovation week, the Center will expand its visibility and publicize its researches in International events	operating cost	\$ 40,000		Communication specialist and Marketing Head of GIH	
			Subtotal (2)			22,000.0		95,201.0

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Outcome 3: Responsible community engagement and networking

Childbearing on with National, Regional and International Partners ensured	3.1 Sign MOUs & Contract agreements with Partners	To facilitate collaboration between centers with our partners	MOU & Contract agreement are available, signed & implemented	2 new strategic MOUs & Contract agreements signed					6,500	The facilitation of 11 officer to conduct a study tour of Chibemba University of Technology to identify new technologies which can be applied in Rwanda through the Center and Gid Incubation and Innovation hub (GIIH).	Center Director		
	3.2 Joint supervision of students with faculty from regional and international partners.	To develop collaborative research framework within partners	Fostering collaboration and networking	* Doctoral committee meeting organized to examine/assess the progress of PhD students; 7/2 supervisors supported	operating cost	\$ 3,600	\$	7,200		Head of PhD studies and research			
	3.3 Teaching/Supervision of MSc. or Ph.D. students	To increase quality of teaching, supervision and research national, regional partnership	Provide affixed training of MSc. students and supervise their research projects for completion of MSc. programs and enhance the capacity building to Africa Students	100% payment to supervisors of 42 MSc. students in 3rd cohort; 40% payment to supervisors of 43 Master students in the 4th cohort.	operating cost	\$ 18,400	\$	118,400	a) Increase of 40% of the supervision fees of 3rd cohort Master students b) 40% of supervision fees for 4th cohort of Master students	Head of Master's programs			
	2.2 Hire specialized lecturers to deliver courses in Masters programs	To Hire highly qualified lecturers in Africa to train Masters students	The specialized modules must be delivered by high level lecturers to ensure the excellence learning	15 Modules taught by high qualified lecturers	operating cost	\$ 21,700	\$	21,700		Head of Masters Programs			
		Subtotal (3)				48,700.0	158,800.0						

Outcome 4: Responsible leadership and Management

Management and Governance maintained	3 Establishment & Running of ACCESS Offices	Purchase stationer, furniture, computer, internet and to hire staff for running the center/activities. * Purchase of IT equipment including laptops for Center staff.	Support the center by providing all needed infrastructure and services needed in running activities	The center regularly get the goods	Goods	\$ 22,000	\$	40,000	The added budget II for a meeting workshop in the reorganization of IRE and purchase of different furniture of the Center. Support GIIH in the market validation workshop	Center administrator			
	3 To assess the progress of Center's activities; and build the benchmark among the center staff	To build the benchmark and center staff assess and understand project documents	the center needs to build a conducive working environment	Two retreats of center staff	operating cost	\$ 5,500	\$	12,500	To conduct two sessions of the retreat of Center staff.	Center administrator			
	3 To build the capacity building of faculty staff for their expertise in areas needed by the Center.	Strengthen the capacity of Center staff both academic and administrative staff	To increase the capacity of inhouse staff for enhanced teaching staff capacity and administrative staff	at least 5 Capacity building of Center staff	operating cost	\$ -	\$	40,000	New activity	Center Director			
	3 Coordination of regular Advisory board to the center	To enhance academic quality of the center	For deciding on the improvement of capacity building for Africa	Interfederal Scientific Advisory Board of the center operationalised	operating cost	\$ 15,000	\$	15,000		Center Director			
	3 To facilitate the travel (local/international) for IUCEFA/AAU/World Bank workshops	Pay accommodation, tickets and other related travel cost to the centers leaders	Center leaders need to attend workshop and meetings which are organized by IUCEFA/WB and other stakeholders	At least 3 staff supported by the center	operating cost	\$ 15,000	\$	15,000		Center administrator			

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	3	To ensure internal and external M&E and reporting, auditing, and procurement report	* Support the center in report preparation. * Functioning the audit committees. * Cost for external procurement audit	Ensure that center's activities are monitored and achievements of the center are tracked.	1 external audit report per year, all internal audit report, Quoter Financial report, All procurement report submit, End of year financial report to IUCEA, WB	operating cost	\$ 2,500	\$ 25,000		M&E officer					
	3	To maintain a regular evaluation and reporting of the Center's activities * Tracking and documentation of the testimonies of Alumni of the Center	To regularly report the progress of Center's achievements, To evaluate the status of assets of the center, To track the achievements of Alumni after graduation	The center needs to maintain a conducive learning environment	* Regular progress reports to competent authorities, * Quarterly progress report of the center's assets, * A track record and Documentation of the testimonies of Alumni of the Center	operating cost	\$ -	\$ -		M&E officer, Center administrator, IT officer and Lab engineer and research					
	3	To Conduct regular management meetings of the center	To Plan day to day activities of the ESD	enhancement of ESD's efficient management	Management and governance of the center established	operating cost	\$ 3,000	\$ 3,000		Center administrator					
	3	Provide Salaries for non-academic staff /Support staff	To pay the monthly salary to the administrative staff	The administrative Center staff support the center in its day to day activities	12 Months salaries received by Staff 1) Center Administrator 2) Administrator for PG studies, 3) IT officer 4) M&E officer 5) Lab eng. 6) Communication specialist 7) Accountant 8) Procurement officer	operating cost	\$ 111,774	\$ 111,774		Accountant					
	3	Market and brand the achievements ACEESD	To Engaging local and regional public & private partners in promoting Centre activities through emails, Newsletters, workshops and media engagement	Enhancing the visibility of the Center through different platforms such as Center's website, social media (Twitter, facebook) and other media	1) Printing of the Magazine and project documents, 2) Printing of the PhD Handbook, 3) UR Desk flag and desk calendars	operating cost	\$ 12,000	\$ 12,000		Communication and Marketing specialist					
Subtotal (4)								\$ 191,774.43	\$ 274,274.43						
Outcome 5: Center sustainability															
Sustainable Financing ensured	DIR 2.7	* Recruit self sponsored students * Facilitate Grant Proposal writing	Attract external and Internal generated resources for the financial sustainability of the center,	Generation of income for finance sustainability of the centre	100,000 USD generated to finance sustainability of the centre * At least 5 private students enrolled * At least 8 grant proposals submitted for application	operating cost	\$ 5,000	\$ 5,000		Center Director Center administrator PG studies administrator					
	DIR 2.2	Train professionals in Energy Sector through Short Courses/ Trainings	To train national and regional professionals in Energy Sector through Short Courses/Training	Provide refresher courses to improve professionals competencies	30 professionals trained	operating cost	\$ 3,000	\$ 6,000	Workshops to develop professional short courses	Lab engineer					
			To develop an accredited professional course either at National and International level.	The Center has to deliver accredited professional course	One professional course developed	operating cost				Lab engineer, Head of Master programs					
DIR 2.2	1) Purchase and delivery of Construction, electrical and plumbing materials; 2) Construction of Pathways connecting library, ACEED and SMG Buildings constructed and LED projectors provided along the way	Construction of Pathways connecting library, ACEED and SMG Buildings constructed and LED projectors provided along the way	Ensure a conducive environment of the Center and the College	1,118.26 sqm of Students Pathways connecting library, ACEED and SMG Buildings constructed and LED projectors provided along the way		operating cost	\$ -	\$ 49,000	New activity						

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DIR 27	Supervision of the renovation works of the renovation works of the renovation and inclusion Hub (GIH)	To supervise the renovation of the Center and GIH	The Center head ARENEK LTD is responsible for the design and supervision of the renovation works of the building hosting both ACEESD and GIH.	The renovation works of ACEESD and GIH being supervised by ARENEK LTD	consultancy	\$ 10,000	\$ 10,000		Center Director			
DIR 27	Hiring 2 individual consultants to develop a Center sustainability plan and its associated annexes	To develop a Center sustainability plan and its associated annexes.	Develop plan for the sustainability of the center	Center sustainability plan and the building annexes; Conceptual building plan, business plan, communication strategy.	consultancy	\$ 20,000	\$ 75,000		Center Director			
Subtotal (A)						\$ 38,000	\$ 145,000					
Total budget of the ACEESD in academic year 2021-2022						\$ 797,335.58	\$ 1,110,578.58					

On 31 December, 2022

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27/10/2022

