



ANNUAL ACTION PLAN FOR THE FISCAL YEAR 2018/2019



AFRICAN CENTER OF EXCELLENCE IN INTERNET OF THINGS (IoT)

DLI	Activities to Deliver the output	Indicator	Target	Period	Responsible	Means of Verification	Estimated Cost (\$)
Output 1: Learning excellence ensured							
2	1.2 Initiate Regional and International Accreditation of the new	Number of programs accredited	atleast one program accredited	Q1-4	ACEIoT Director, ACEIoT staff	Correspondances	\$ 20,000.00
2	1.3 Develop curricula for training programs	Number of Workshops organised for module development, short course curricula	2 short course modules developed	Q1-2	Director&ACE IoT staff	Copies of curricula developed	\$ 4,270.00
		Nber of websites, TV and Newspapers advertising IoT programs/ short course	2 web sites and two Newspapers and 1 TV	Q1-4	IT officer, ACEIoT	Advert on websites and in newspapers	\$ 6,398.00
		Number of Masters students enrolled	30	Q2	ACEIoT Director & Head of MSc program	List of enrolled candidates/ Students data base	\$ -
2	1.4 Train high level professionals in the field of IoT through Masters	Number of Faculty visit for teaching Masters modules	8	Q1-4	ACEIoT Director, ACEIoT staff	Visits report and financial documents	\$ 33,720.00

Programmes /							
2	1.5 Train high level professionals and academics in the field of IoT through PhD Programmes	Number of MSc students given the scholarships including tickets	atleast for 10 students	Q1-4	ACEIoT Director, ACEIoT staff	Financial documents, students database	\$ 115,600.00
		Number of student projects Supervised and number of external Examiner moderation conducted	30 student projects supervised, 12 exam papers	Q1-4	ACEIoT Director, ACEIoT staff	Copy os student projects and copies of exam papers moderated	\$ 23,000.00
		Number of new students enrolled in the field of IoT through PhD Programmes	14	Q1	Director & Head of PhD program, ACE-IoT	List of enrolled candidates/ Students data base	\$ -
		Number of Students given the scholarship for Cohort 2 student and tickets	14	Q1-4	Director & Head of PhD program, ACE-IoT	Financial documents, students database	\$ 175,800.00
2	1.6 Train professionals in IoT through Short Courses/Training	Number of Students given scholarships for Cohort 1 students	16	Q1-4	Director & Head of PhD program, Accountant,	financial documents	\$ 36,000.00
		Number of experts invited in the organized DC meetings for Cohort 2 students	5 experts invited	Q1-4	Director & Head of PhD, ACE-IoT	Contracts of supervisors, academic records	\$ 20,680.00
		Number of professionals trained	30	Q1-4	Director ACEIoT, ACEIoT staff	List of enrolled candidates, certificates	\$ 36,240.00
		Lab equipment maintenance	Lab maintenance by the coordinator	Q1		Financial documents, physical check	\$ 50,000.00

1.7 Setting up the two specialised laboratories & equipments for prototyping the applied research results, to excel as a focal point in IoT

Purchase of Software licenses and other learning support equipments	Sever, Matlab and other software	Q1
Purchase of FabLab equipments to expand FabLab	Sophisticated FabLab	Q1-2
Purchase of Cohort 1 and Cohort 2 students Research and prototyping equipments	purchased for atleast 15 students	Q1-2
Dedicated fiber/4G connectivity for the Labs and ACEIoT staff offices	4G dedicated connection established	Q1-2
IoT equipments/trainings for collaborative Research	atleast one research project	Q2
% rate of Setting up of WiSeNet and ECS Laboratories- equipment purchases	100%	Q1-2
Number of staff/ students Facilitated for special trainings to be attended to handle the laboratories	3	Q2
% rate of the installation of Labs and related trainings	100%	Q2

Director
ACEIoT and
Lab Engineer,
ACE-IoT staff

Financial documents, physical check	\$ 50,000.00
Financial documents, physical check	\$ 240,000.00
Financial documents, physical check	\$ 50,000.00
Financial documents, physical check	\$ 100,000.00
Financial documents	\$ 30,000.00
Tender documents, Financial documents, physical check	\$ 270,000.00
Invitation for the trainings, Financial documents.	\$ 15,000.00
Physical check	\$ 50,000.00

	Number of Visit/training conducted to hightech established laboratories for staff and students	6 labs visited	Q1-2		Visit report and financial documents	\$ 30,000.00
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	Sub total					\$ 1,356,708.00
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Output 2: Research Excellence Ensured

2	2.1 Increase IoT applied research through Internships for Masters,	Number of cohort 1 students internship-50% students only in y2	8	Q1-4	Director & ACE-IoT staff	Internship reports and financial	\$ 33,600.00
2	2.2 Quality Assurances for Teaching and Research Excellence	Number of Journal subscriptions for Research	15	Q1	Director & ACE-IoT staff	Physical check	\$ 14,500.00
		Number of Staff retreat for self evaluation conducted	One retreat	Q1		Attendance list, report of theretreat	\$ 4,375.00
2	2.3 Organize special skills development workshops	Number of workshops conducted	2	Q2-3	Director and ACE-IoT staff	Attendance lists; workshop reports & financial	\$ 12,425.00
2	2.4 Increase IoT applied research output through International conference Presentations and Journal Publications by staff and students	Number of PhD publications done	10	Q1-4	Director ACEIoT & Head of PhD, ACE-IoT staff	Research publications posted on websites, journals	\$ 25,000.00
		Number of phd field work conducted	16				\$ 38,000.00
		Number of Master publications done	10				\$ 27,000.00
		Number of Masters field work conducted	30				\$ 30,000.00

2	2.5 Increase low-cost, innovative, open and sustainable solutions through community outreach based projects	Number of outreach projects/workshops /short courses conducted/attended	minimum 1	Q1-4	Director ACE-IoT staff	Reports of outreach program.	\$ 27,890.00
2	2.6 Recruit an Associate Researcher and Increase the number of Research Assistants to handle specialised research laboratories and support Applied Research by students	Number of Lab Engineer. One local and one expert with Masters or two national with Masters In house/external staff trainings for labs and experiment manual preparations	2	Q1-4	PDAF & Accou	Staff file, payroll	\$ 38,400.00
			2	Q1	Director ACEIoT and Lab Engineer, ACE-IoT staff	Attendance list, draft of manual	\$ 19,000.00
Sub total							\$ 270,190.00

Output 3: Regional/Internationalpartnerships and programs

2	3.1 Development of a dynamic and interactive Website for ACEIoT and other media files for efficient marketing	Completion rate of development of center's web, video clips, brochures, dynamic pages, flyers, banners, dashboards etc	100%	Q1-4	Web master; ACE IoT	Physical check	\$ 14,708.00
		Number of Research grants announced	2	Q1-4	Director, Head of PhD studies; ACE-IoT staff	Financial documents; Minutes of related meetings	\$ 49,000.00

2	3.2 Establish a framework for facilitating joint research collaboration with partners	Number of Visit by principal and center leader for establishing Research collaborations	3	Q1-3	Director, ACE-IoT	Correspondances	\$ 30,000.00
		Number of Center Staff publication charges	10	Q1-4	Director, Head of research, ACE-IoT	Publications posted on websites, journals	\$ 10,972.00
2	3.3 Establish exchange program	Number of Staff and students (Programs) exchanged	4	Q1-4	Director ACEIoT, ACE-IoT staff	Financial document, report	\$ 14,636.00
2	3.4 Create a forum for knowledge transfer and community outreach	Number of public lecturers/seminars organized	1	Q1-4	Director &ACE-IoT staff	Attendance list	\$ 3,520.00
		Number of faculty/students Participate in	2	Q3-4		Report of participation, financial	\$ 10,000.00
2	3.5 Participation in PASET	Number of application developed and submitted	1	Q3	Director, ACE-IoT	Invitations, financial	\$ 10,500.00
		Sub total					\$ 143,336.00
Output 4: Sustainable Financing							
2	Recruitment of self-sponsored students into the	Amount of money generated	\$ 28,000.00	Q2	Director & ACE-IoT team	Students data base and bank	\$ -
2	Write proposals for grants		\$ 143,000.00	Q1-4	Director & ACE-IoT team	Application of project grants	\$ -
		Sub total					\$ -

Output 5: Governance and Financial Management

3&4	4.1 Establishment & Running of ACEIoT Office/Stationery & Printing Consumables	% of stationery or consumables of center's offices	100%	Q1-Q4	Procurement, Administrator ACE-IoT	Tender documents; physical check	\$ 10,000.00
		Number of center staff facilitated in communications including internet access	8	Q1-4	Director & Administrator, ACE-IoT	Financial documents, list of staff getting the	\$ 7,920.00
		Local mission travel expenses Facilitated	Regular	Q1-4	Director & Administrator, ACE-IoT	Mission reports, financial costs	\$ 9,120.00
		Transportation service availed at the center (hire a car)	Regular	Q1-4	Director & Administrator, ACE-IoT	Tender documents; Financial	\$ 13,440.00
3	4.2 Conduct the Administrative, Financial and procurement Audit of	Pay salaries for administrative staff (Administrator, Accountant, Procurement officer, IT Officer and M&E	100%	Q1-4	PDAF & Accountant; ACE-IoT	Staff files, payroll	\$ 30,072.00
		Number of audit conducted	2 (External and internal)	Q4	Director & Procurement officer, ACE-	Audit reports	\$ 7,000.00
		Number of the advisory board meetings conducted	2	Q2& 4	Director ACE-IoT	Attendance list, minutes of the meeting	\$ 27,640.00
	4.3 Coordination of regular Advisory board meetings and other meetings	Number of steering committee meetings conducted	2	Q1 & Q3	SPIU Coordinator	Attendance lists; Minutes of meetings	\$ -

3	meetings	Number of Technical meetings of the center conducted	12	Q1-4	Director ACE-IoT staff	Attendance list, minutes of the meeting	\$ -
3	4.4 Facilitation of travels (Local/International) for IUCEA/AAU/World Bank workshops	Number of travel facilitated for attending the meeting by center Leaders.	4	Q1-4	Director ACE-IoT	Financial documents and workshop minutes	\$ 13,312.00
3	4.5 Ensure M&E and Reporting	Number of M&E meetings conducted	4	Q1-4	Director ACE-IoT & ME officer	Attendance list, minutes of the meeting	\$ 3,420.00
		Publish on center's web the budgets, annual work plan, audit reports, financial reports etc.	100%	Q1-4	IT officer, ACE-IoT	Physical check	\$ -
4	4.6 Establish Procurement support of the Center	Number of Meetings and tendering procedures conducted	4	Q1-4	Director ACE-IoT & procurement officer	Attendance list, minutes of the meeting	\$ 7,420.00
		Number of prepared periodic reports on the activities, schedule, finance and procurement status of project components	2 semi annual 4 Quaterly	Q1-4	M&E officer	Reportsof finance, activities	\$ -
3	Incurring Bank charges	% rate of the center's account	100%	Q1-4	Accountant, ACEIoT	Bank statement	\$ 5,000.00
	Sub total						\$ 134,344.00
	Overall cost						\$ 1,904,578.00

Prof. Santhi KUMARAN

African Centre of Excellence in Internet of Things (ACE-IoT)

A handwritten signature in black ink, appearing to read 'Santhi K', is written over a horizontal line.

College of Science and Technology (CST)

University of Rwanda