UNIVERSITY of RWANDA

College of Science and Technology

UNIVERSITY OF RWANDA
AFRICAN CENTRE OF EXCELLENCE IN ITERNET OF THINGS (ACE-IoT)
ANNUAL WORK PLAN FOR THE FISCAL YEAR 2021/2022

COMPONENT	Activity No	DLIs	Type of expenditure	ACTIVITIES	OBJECTIVE	OUTPUT	JUSTIFICATION	Estimated budget	RESPONSIBLE	| 1 July	2 August	3 September	4 October	5 November	6 December	7 January	8 February	9 March	10 April	11 May	12 June
Learning excellence	1.1	2	Operating cost	Obtain International Accreditation of the new curricula of masters and PhD programs	Ensure that the programs offered by the center meet the international standards	2 Masters and 2 PhD programs internationally accredited	To increase the quality of the programs and the center is internationally recognized	34,000	Head PhD and Center Director												
	1.2	2	Operating cost	Train high level professionals in the field of IoT through Masters Programmes	To increase the number national and regional students trained in the field of IoT at MSc level	20 (5 regional) new students enrolled, 5 visiting Professors invited to teach cohort 2, 10 exam papers moderated, 34 cohort 1 projects supervised, supervisor payment, tickets for graduating regional students	Train students in IoT field for solving problems using IoT technology, to build the africans capacity in IoT	372,636	Head of MSc and admin for postgraduate												
	1.3	2	Operating cost	Train high level professionals and academics in the field of IoT through PhD Programmes	To increase the number of PhD students trained in IoT field and new students admitted, at least enhance the capacity building of africans	31 students continues, min 4 new students admitted, at least one DC meeting conducted with min 5 external DC members and supervisor payment	Train students in IoT field for solving problems using IoT technology, to build the africans capacity in IoT	114,672	Head of Research and PhD program, admin for postgraduate												
	1.4	2	Operating cost	Train professionals in IoT through Short Courses/Training Programmes	To increase the number national and regional professionals trained in IoT through Short Courses/Training	at least 1 short course conducted with min 30 students each	Train students for capacity building and efficient service delivery	5,000	Head of MSc , Head PhD and short course training coordinator												
	1.5	2	Operating cost	Review of programs for enhacement	To improve the quality of taught programs	Two master program reviewed	To deliver high quality programs to students	3,000	Head Masters, admin for postgraduate, accountant, administrator												
	1.6	2	Capital expenditure	Setting up the two specialised laboratories & equipments for prototyping the applied learning and research results of PhD students	To provide a favourable learning and research platform	WISeNet and ECS laboratories established with IoT components, network equipments like switches,LAN cables, projectors, displays,security systems,video conferencing set, software licenses,trainings,custom lab storage. facilities.	For effective implementation of research and learning activities	99,000	Head PhD, Center Director, Lab Engineer, Research assistant												

Timeline

		Activity	Objective	Output	Purpose	Amount	Responsible
1.7	2 Capital expenditure	Seting up smart video conference room with Additional equipments	to provide a favourable meeting environment between students and supervisors and other meetins	one video conference room to be established	For effective remote supervision, teaching and virtual meetings	17,000	Head of Research and PhD program, procurement, head of master, IT officer, Director
						636,308	
Teaching and Research excellence							
2.1	2 Operating cost	Increase IoT applied research through Internships for Masters and faculty	To develop skills of MSc, PhD and staff of the center	Student experience with industry	For research capacity building of MSc, PhD and staff	500	Head of Research and PhD program
2.2	2 Operating cost	Prepare and conduct a community awareness workshop about IoT innovative technologies	Share knowledge and skills To develop industry, government and academic collaboration	Community awareness about innovative technologies	The marketing and branding of the ACEIoT Center.	3,000	Center Director, admin, communication specialist
2.3	2 Operating cost	Increase IoT applied research output through International conference Presentations and Journal Publications by staff and students	To enhance ACEIoT standing at international level	min 15 publications supported	Desseminate results, network and enhancing visibility	15,000	Head of Research and PhD program
2.4	2 Capital expenditure	Establishing an Artificial intelligence lab in the center	handle AI specialised research laboratories and support Applied AI lab at the center for support Research by students and staff in grant writing	Support in the establishment of AI lab at the center for support in grant writing	To allow students conduct lab experiments virtual to test their modules	25,000	Head of Research and PhD program, procurement, head of master, IT officer, Director
2.5	2 Operating cost	Organize and conduct an open day during the induction week	To introduce center students to the teaching environment of ACE-IoT and CST	open day during the induction week (1)	Marketing of the center and Induction of new students	500	Head of Master's studies, administrator for postgraduate
2.6	2 Operating cost	Organize and conduct M4D 2021 7th international conference in Partnership with Swedish University	Transforming the society with mobile communication technology and innovation	M4D 2021 7th International conference on mobile communication Technology for Development	Providing a platform for academics in IoT and practicioner	20,000	Head of Master's studies, administrator for postgraduate
2.7	2 works	Civil Works: Office partitioning, Provide new splash apron in concrete, remove external wall plaster, roof and gutter maintenance works, change all plumbing and electrical fittings, renovation of septic tank, renovation of pathways, water storage facilities, Transformation of toilets facilities,...	Refurbishement of the AVU blocks to accommodate, labs, video conference rooms and offices for the center	AVU Building refurbished	To modernise the premises of the Center for its visibility	80,000	Head of Research and PhD program, procurement, head of master, IT officer, Director
2.8	2 works	Soundproof installation in smart classrooms and video conference room: insulation boards, sound absorbing panels, Acoustic doors	To have online meetings and smart teaching conducted with enhanced equipments	Video conference and smart class room established and operational	To allow online meetings between students and supervisors and other meetings with partners	30,000	Head of Research and PhD program, procurement, head of master, IT officer, Director
2.9	2 Capital expenditure	Equipping the video conference with furnitures sound systems and other equipments	To equip the video conference room with the furniture	Video conference equiped with furniture	To allow online meetings between students and supervisors and other meetings with partners	15,000	Head of Research and PhD program, procurement, head of master, IT officer, Director

Code	No.	Type	Activity	Description	Output	Objective	Budget	Responsible
3.10	2	works	**Installation of Protection facilities:** Installation of Lighting Arrestor, Surge Arrestor and Ground Resistance;	To protect the rooms and equipments	Block and Equipments protected	To protect the equipments from disaster	25,000	Head of Research and PhD program, procurement, head of master, IT officer, Director
3.11	2	works	**Internet installation facilities:** Cabling of rooms and offices, servers, access points,UPS, camera...	To connect the rooms with Internet and monitors rooms and equipments from theft	Labs and rooms are connected to the Internet	To provide good Internet connection for enhanced research environment for students and supervisors	35,000	Head of Research and PhD program, procurement, head of master, IT officer, Director
3.12	2	works	**Gardening and outdoor bench installation:** Planting elegant garden species and provision of outdoor facilities with capacity of accommodating 30 students;	To provide good environment for students research	Good research environment is established,	To have an attractive environment for private students, visitors	15,000	administrator, Accountants, procurement officer
3.13	2		Identify potential private companies, institutions for student internship	Mobilize and partner with private companies, institutions and organizations to offer internship for center students	10 institutions or industries working in the field of IoT	The students will be placed in good companies for their intership and get experience with industrie		Head of Master's studies , admin for postgraduate
Total for Teaching and Research excellence							**264,000**	
3.1	2	Operating cost	Advertise and marketing of activities and achievements of the Center	Advertising all activities and programs of the center	all promotional materials development and publishing	To attract regional, nationa and international partners/stakeholders	12,000	Communication and marketing specialist
3.2	2	Operating cost	Establish a framework for facilitating joint research collaboration with partners and enhanced infrastructure for the center	To develop collaborative research framework within partners for support in infrastructure setting up	MoUs developed, research environment and infrastructure enhanced	Fostering collaboration and networking in research and teaching	5,000	Center Director/ CST Principal
3.3	2	Operating cost	Establish exchange programmes for strengthening the capacity of staffs	To facilitate skills and knowledge sharing	10 Exchange programs	Promotion of sharing of skills, knowledge and resources among partner institutions	5,000	Center Director,Head Master studies
3.4	2	Operating cost	Create a forum for knowledge transfer and community outreach	Facilitation of knowledge transfer and dissemination	Seminars (12), Public talk (2)	Fostering collaboration and networking with the community	-	Center Director,Head PhD and research
3.5	2	Operating cost	Joint national Workshop to showcase the progress and achievements of UR-ACEs	Present the center results and increase its awareness	One joint conference	To market the center and present the center output to the community	5,000	Center Leader/Head PhD, Head of Teaching
Total Regional/International partnerships and programs							**27,000**	
4.1	2&3 and 4	operating cost	Establishment & Running of ACEIoT Office	Purchase stationaries and other office related material needed to run the center/activities including IT equipments	smooth running of the center	Suport the center by providing all materials and stationaries that are needed in running activities, some maintenance and refurbishing of center allocated rooms, support audit, procurement,steering meeting logistics	27,000	administrator, Accountants, procurement officer

Left-margin section labels:
- **Regional/International partnerships and programs**
- **Management and governance**

No.	Code	Category	Activity	Description	Indicator/Target	Purpose	Budget	Responsible
4.2	2	operating cost	Coordination of regular international Scientific Advisory board meetings	To ensure that IoT training programs meets international standards	at least one advisory board meeting organized in a face to face meeting	Effectiveness of the IoT training program to meet international standards	10,000	Center Director
4.3	2	operating cost	Facilitation of travels Local/International) for IUCEA/AAU/World Bank workshops	Pay accomodation, airtikets and other related travel cost to the centers leaders	2 TAM meetings and other WB/IUCEA meetings as invited	Center Leaders need to attend workshhop and meetings whichh are organized by IUCEA/WB and obther stakeholders	7,000	Center Leader, Admin, accountant
4.4	2&3 and 4	operating cost	Provide Salaries for non-academic staff /Support staff	Pay the monty salay to the support staff	IT officer,M&E officer,Accountant, Center Administrator, Communication and Marketing specialist, Administrator in charge of pstigraduate, Procurement officer, ACEs coordinator	To support the center in its day to day activities	88,758	Accountant, Administrator
4.5	3 and 4	operating cost	Participation in center activities and preparation of center documents by all center staff	involving all staff in center activities and maked all documentation available	at least one retreat for self assessments	To support the center in its day to day activities and producing the required document on time	2,500	Accountant, Administrator, M&E officer
4.6	2&3 and 4		The monitoring and evaluation of the status of assets of the center	to monitor the assets of the center	Two status report of assets of the center	Reporting on the status of assets		Center administrator and IT Officer
Total for Management and governance							135,258	
5.1	2	Operating cost	Recruit self sponsored students	Visit private and public institutions for sensibilisation for possible funding of their employees to study in the center	At least 5 private students recruited	For the sustainability of the center after the WB finaning		Head PhD , Head Masters, accountant
5.2	2	Consultancy	Development of the center strategic plans including the Center sustainability plan	to increase income generation for sustainability of the center and show the center projection	Center strategic plan for the center including the Center sustainability plan	to develop a strategic plan to guide its work and to communicate its vision, mission, values and objectives	20,000	Procurement officer, M&E
5.3	2		Affliating staff from other schools to the center	To increase the number of staff to support in teaching, research and supervisior	at least 7 faculty affliated for supporting in teaching, research and supervision	To increase the teaching and reserch capacity of the cente		Head of masters. Director
5.4	2		Identification of staff for training in the priority areas of capacity building	To strengthen the capacity building of staff	Increased capacity in the priority area of the center	Increased capacity in the priority areas of the center for sustainability		Head of masters. Director
5.5	2	Operating cost	Training in embedded systems of selected staff	To strengthen and increase skills in embedded systems programming	Increased skills and capacity in embedded systems. Two staff are trained	To offer training in paid short courses in embedded systems and support teaching staff	15,000	Head of PhD and Director
5.6	2	operating cost	Training in Wireless Sensor Networks	Strengthen capacity and skills in wireless sensor Network	Increased skills and capacity in Wireless Intelligent sensor Network. Two staff are trained	To offer training in paid short courses in Wireless sensor Networks and support teaching staff	15,000	Head of PhD and Director

Section label: Sustainable financing (covers rows 5.1–5.6)

			Activity	Objective	Outcome	Description	Budget	Responsible
5.7	2	Operating cost	Training in Artificial intelligence (AI) of selected staff	Strengthen capacity in Artificial Intelligence and Machine learning	Increased skils and capacity in AI. One staff is trained	To offer training in paid short courses in Machine Learning and AI and teaching staff	8,000	Head of PhD and Director, admin
5.8	2	Operating cost	Training in advanced Matlab and simulink for the selected staff	Strengthen capacity in advanced Matlab and simulink	Increased skils and capacity inadvanced Matlab and simulink. One staff is trained	To offer training in paid short courses in advanced Matlab and simulink nd AI and teaching staff	8,000	Head of PhD and Director, admin
5.9	2	Operating cost	Training in Drones operationalization	Strengthen capacity in drones	Increased skils and capacity in drones operationalization. One staff is trained	To offer training in paid short courses in drones and teaching staff	8,000	Head of PhD and Director, admin
5.10	2	Consultancy	Recruit of part time expert in grant writing	To strengthen the grant writing capacityin the center	Increased number of grant proposals	To build the granst writing team and traing in grant writing	20,000	Head of PhD and Director
5.11	2	Operating cost	Facilitate Grant Proposal writing	Attract external and internal generated resources	Generate at least USD 200,000 through grants	To offer scholarship to masters' and PhD students	10,000	Accountant and PG Studies administrator, Director, Head of Research,
		Total for Sustainable finance					104,000	
		TOTAL BUDGET					1,166,566	

3: DLIs Explanation: DLIs#2: Excellence in education and research capacity and development impact

DLIs#3: Timely, transparent and institutionally reviewed Financial Management

DLIs#4: Timely and audited Procurement

On the 26th March, 2021

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