

College of Sci Technol

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A Target Q1 Q2 Q3 Outcome 1: Learning and the sedit s			Other				CHICHIC	2	+50							i			
DII Baselin Target Activities to Deliver Out put Estimated Revised on the variance Comments Respo Comments			with AQAS.				new	accreditation	obtaining		Pi CGI CG	tion in				HECO			
DII Baselin Target Activities to Deliver Out put Estimated Revised Sudget (\$) Budget (\$) Bu							on of the	international	of		acciedidion	redito				ations			
DII Baselin Target Activities to Deliver Out put Estimated Revised Variance Comments Respo Outcome 1: Learning excellence		Director	3				accreditati	phocedores of	op nie		orogramme	program			dit	accre	_	obtained	
DII Baselin Target ACE-IoT REVISED ACTION PLAN 2020-2021 Estimated Revised Variance Comments Respo On the Variance Comments Respo On the Variance Variance Variance National On the		Center					internation	follow up the	and follow		PhD One	PhD			מב			accreditation	
DII Baselin Target Activities to Deliver Out put Estimated Revised Variance Comments Respo Outcome 1: Learning excellence Activities to Deliver Out put Estimated Budget (\$) Budget (\$) Budget (\$) Sy72,500 \$45,902.00 \$(326,598) Sy72,500 Sy45,902.00 Sy326,598) Sy72,500 Sy326,598) Sy326,598) Sy72,500 Sy326,598) Sy3	WB	Head		\$ (22,700)	8,800	31,500	Obtain the	Prepare and	Prepare		At least 2	At least 2 /					- 1	Internationa	
DII Baselin Target Activities to Deliver Out put Estimated Revised on the variance Variance Comments Respo Other				\$ (326,598)	\$645,902.00	\$ 972,500					ence	ng excelle	come 1: Learni	Out					
ACE-IoT REVISED ACTION PLAN 2020-2021 DII Baselin			No. of the last of																
ACE-IoT REVISED ACTION PLAN 2020-2021 DII Baselin Target Activities to Deliver Out put Estimated Revised Variance Comments Respo	fundin		Ce		budger	Budger (3)	94	Q3		Q				22	2	0	in the		-
ACE-IoT REVISED ACTION PLAN 2020-2021	Source			Variance	Revised	Estimated	tut	Deliver Out p	ctivities to I	A			Target		5	.I Base		Indicato	Outpu
							1707-	AN 2020	TON P	ED AC	REVIS	ACE-101	1						Solo
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Learni

trainees in short courses conducted by ACE-IoT

DLR 2.2

255 trainees

at least 1 short course conducte d with min 30 students each

short course conducted with min 30

students each

professional s in IoT through h Short Courses/Tra ining Programme

PhD students mentored and supervised

DLR 2.2

31 PhD students

min 4 new students admitted

students admitted

comprehensive meeting conducted with min 5 external DC memebers

and at least 1

supervisor

10,000

(10,000)

This activity is

cancelled due to effects
Covid 19.

min 4 new

110,000

114,672

4,672

WB

I comprehensive meeting conducted with min 5 external DC memebers and supervisor payment

Masters students enrolled

DLR 2.2

79 Masters students

30 new students enrolled

visiting Lecturers, 5 exam

exam papers moderated, min 4 visiting Lecturers, 5

masters graduate d and their

30 new min 3 n students visiting Lenrolled with Lecturers, 5 e scholarships exam n

moderated,

34 masters graduated and their supervisor payment

min 4 visiting Lecturers, 5

336,000

310,430

\$ (25,570)

The

WB

enrollement of 3rd Cohort of Msc students delayed of 3 Months due to Covid 19. The planned budget for Monthly stipends was

papers moderated

al accreditati ons

34

supervisor

With

scholarships papers moderated,

progress

the

curricula

signing agreement with AQAS.

internation



# programs None Iwo master Iwo master		The Court
	Review of programs for rephacement	\$ (5,000) The Center WB cancelled this activity because the expected expected experts from abroad may not travel due to Covid 19
# smart class	70,000	\$ (70,000) This activity is postponed to the next fiscal year 2021-2022
90,000 32,000 \$		
# specialised ADS and ADS and ADS and software s	20,000	\$ (20,000) These programs will be purchased in the specialized IoT labs which are
# specialised Four two specialised two specialised comput loT labs are labs,	two 300,000 specialised lof labs	
Outcome 2: Teaching and Research excellence ensured \$ 160,000 \$ 30,000	160,000 \$	\$ (130,000)
Internship of DLR 2.434 0 0 0 25 20 45 Increase IoT Incre	Increase IoT \$ 32,000 applied research through Internships for Masters	\$ (32,000) The planned Center WB intenship of Director Mac students should not happen due to effects of covid 19
e-resources e-resources e-resources subscriptions by center center students students e-resources subscriptions by center students students students students students students	10,000 \$	40
Special skills Organize special organize Organize special skills Special skill	Organize \$ special skills developme nt workshops	\$ (5,000) This activity is Head of WB postponed to master's the next fiscal teachin year 2021-2022 g and due to effects learning of Covid 19
# publications 30 1 3 3 min 10 \$ 35,000 \$ 20,000 \$ (ions ions ions ions ions ions ions ions	35,000 \$	
Sur Succes	r.	

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uce	5	7
4		3

8						
# of MoUs developed and signed	# Center Cactivities/progr 2 acrivities/progr 2 ans advertised and promoted through different communicatio n channels		international conference M4D 2021 7th International conference on mobile communication Technology	Open day conducted during the induction week	Virtual lab D established	the Community the Community awareness about innovative technologies
	DLR 2.4				DLR	
13 MoUs	Previous activities of marketin g and commu nicating achieve ments of the centler	0	None	*Open day at Rwama gana District	None	cone session of training second ary school pupils in pauriners hip with NCST
	1. Public awareness sessions at least in 2 higher learning institutions, 2. Brochures about key achievements (1000 copies), 3. Fraducing and printing a	Outcome 3: Regional/International partnerships and programs			one virtual lab to be esltablished	
	1. Produce success stories in local newspapers: at least three newspapers. 2. Production of a documentary detailing key achievement (first graduation)	ional/Internat		the induction week (1)		
	1. Public awarenes s sessions at least in 2 higher learning institutions 2. Produce success stories in local newspap ers: at	ional par	MAD 2021 7th Internatio nal conferen ce on mobile communi cation Technolo gy for Develop ment			workshop
N	1. Public awareness sessions at least in 2 higher learning institutions, 2. Brochures about key achievement s (1000 copies), 3. Producing and printing	merships and	n/4D 22/ /m International conference on mobile communicati on Technology for Developmen †	during the induction week (1)	one virtual lab to be esllablished	the workshop in the Community awareness about innovative technologies
	1. r sees lec lec lec lec lec lec lec los 3. p. r	programs		ind du	Proc and pucl equi to in one estta	14
	1. Public awareness su sessions at st least in 2 n higher learning institutions, 2 2. C. C. 2. C.			during the induction week (1)	Procure and puchase IT equipment to install one virtual lab to be establishe	
	1. Produce success stories in local in newspapers: at least three newspapers 2. Production of a documentary detailing key achievement (first graduation)					
Develop atleast two MoUs with higher learning institutions and industry	1. Public awareness sessions at least in 2 higher learning institutions. 2. Produce success stories in local newspaper s: at least three newspaper		7th Internation al Conference on mobile communic ation Technology for Developm ent			awareness about innovative technologi es
10,000	\$ 10,000	\$ 43,000	5,00			
	40	\$			4	
	2.000	2,000			7	-
\$ (10,000)	\$ (8,000)	\$ (41,000)	froces 1	(10,000)	=	
The planned budget for collaboration and networking are online due to effects of Covid 19	. 35 c 72 c		should be organized via online platform due to Covid	budget is removed. The center did not conduct	inis activity is postponed to the next fiscal year 2021-2022	postponed to the next fiscal year 2021-2022 due to effects of Covid 19
l a	Commu nication and marketin g specialis t		Master's studies	Master's studies	Webma ster	MSc and short course trainings coodrin ator, communication
× B		WB		Z .	\$	

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		Mana geme nt and gover nance streng htene d				mation all partne rships and progra ms sustain ed
Cabling for Drones Lab and server	-	The running facilities regularly provided		joint international conference organized	# Public lectures, seminars, exhibilion and Open day	mation programs al partne rships and progra ms sustain ed
New activit y				2.4 2.4	DLR	
None	Running cost of the transpor	Previously y y purchas ed stationer ies, commu nication, internet and paid cost of hiring a car for		0		exchan ge program s conduct ed
	4,771	6,230	Serie IV	Joint Joint International Inte		
	4,771	6,250	Outcome		1 Public lecture 2 Seminars	
Renovation works undertaken at the Center	4,771	6.250	Outcome 4: Management and governance		* one open day and exhibition * Two seminars, * 2 seminars	
Renovatio works n works under undertak at the	4,771	6,250	nt and go		* 1 Public lecture, lecture, * 2 Seminars	programs: *6 IIT of faculty and students, *4 phd exchang, es
Renovation works undertaken at the Center	19,084	25,000	vernance	I Joint international conference for ACEs based in Rwanda	2 Public lectures, * One open day and exhibition * 6 Seminars	programs: programs: *6 III of faculty and students, students, *4 phd *4 phd *4 phd *4 phd *4 phd *5 exchanges es
	19,084 Prepare and Prepare pay fite and pay running cost the run of fransport cost of facility facility	Purchase: *Stationnaries s, *Couriers *Communic ation fee, *Bank charges, *I nternet fees, *Water purifier machine,		Organize and conduct a joint international conference (all Centers) to showcase the progress and achievemen ts of UR-ACEs	Prepare and conduct: 1 Public lecture 2 Seminars	
	Prepare and pay the running cost of transport facility	Purchase: *Stationnari es, *Couriers *Couriers *Communi cation fee, *Bank *Bank *Charges. *I	The Part of the Pa	. J	and conduct:	1
Renovation Renovation works works works undertaken at undertaken at the	Prepare and pay the running cost of transport facility	Purchase: Purchase: *Stationnaries: *Stationnaries *Couriers es, *communicati *Couriers *Communicati *Communicati *Communicati *Communicati *Communicati *Communicati *Communicati *Communicati *Couriers *Couriers *Stationnariati *Communicati *Commu			Prepare and conduct:	
	Prepare and pay the running cost of transport facility	Purchase: *Stationnari es, *Couriers *Couriers *Communic ation fee, Bank Charges, If equipments *If equipments			Prepare and conduct:	programs: * 6 IIT of faculty and students, * 4 phd exchanges
₩.	↔	123	\$ 217	\$ 10	₩	
: t	9,500	38,023	732 \$	\$ 10,000	3,000	9
8,400	9,500	22,023	217,732 \$128,648.52		·	=
\$ 8,400	40	\$ (16,000)	\$ (89,083)	\$ (10,000)	\$ (3,000)	
It is a new activity. The Center plans the renovation		The Center removes the planned budget for IT equipment		The allocated budget is removed. The conference should be organized via online platforms to limit spread of Covid 19	The seminars and public talk are being conducted via online platforms. No budget required	budget for collaboration and networking are postponed due to effects of Cavid 19
	Center administ rator	Center administ rator	1000		2 8	L. (2)
₩B	WB	ist WB	WB	WB	₩ _B	

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# management meetings conducted at the Center # Research and training committee meeting # GRM committee meeting # Advisory board	*# External audit report produced per year, *# internal audit reports produced, *# Quarterly Financial reports produced *#procurement report submittedd,	ACE-IoT staff retreat organized	# Trained center staff for their capacity bulding	# Supported center leaders to attend meetings organized by World Bank and IUCEA	advisory board meeting at the Center
Previous manag ement meeting conduct ed	Previous external audif reports, internal audif reports, Quarter y francia Ireports and parter grand	1 ACE- IoT Staff retreat		4	
11 42 07	*1 financial nal report st. procureme al ntreport *1 internal ts. audit ert ert	- H	=		-
Nanageme Manageme meetings - nt meetings - 2) Research 2) Research committee - committee - 2 2 3) GRM - 3 4) Admission 4) Admission and training Admission committee - and training Admission 1 1	ial *1 financial report, report, *1 ne procureme nt report, al *1 External audit report		0.	-4	
1) Management me interings - 2 mgs 2) Research committee - 2 ch 3) GRM - 3 se - 4) Admission and training committee -1 ing	ial *1 financial report. *1 procurement report *1 Internal audit al report ort		15		
ment 1) monage ment meetings a nrd 2) research committe e-3 3) GRM- 3 4) Admission and and and	*1 financial fin		22 6	4	100
Managemen † meetings - 5 - 2) Research committee - 5 3) GRM - 6 4) Admission and training committee - 2 5) Center council - 2 n 6) Scientific advisory board -1	* 4 quarterly financial reports * 2 Internal a qualit reports † * 4 † procurement reports * 1 external audit report	_	41	. 8	-
organize and conduct center and limitees' meetings	* Produce and submit a quariety financial report, * Produce and submit quariety procuremen t report, * Produce and submit internal audit report		Training on 1) Plagianism Checking software (UR); 2. Trainings in IoT (ab. 3. Local lectures will conduct conteaching 7 Postgraduat with visiting	Pay	
Organize conduct center and its committee s' meetings	* Produce and submit a quarterly financial report, * Produce and submit quarterly procurement report produce and submit		Training on I. Proposal writing training: 2. Postgradua te Supervision Training.	Ray accomoda tion, airikets and other related travel cost to the center leaders	
Organize and Conduct Center and its commutates in the committees meetings	* Produce and submit a quarterly financial report, * Produce and submit quarterly procurement report, * Produce and submit semi-annual		Training on: 1. Advanced monitoring and Evaluation development results, 2. 2. 2. 1. 1. 2. 1. 1. 2. 1. 2. 1. 2. 1. 1. 2. 1. 2. 1. 2. 1. 2. 1. 2. 1. 2. 1. 2. 1. 2. 1. 2. 1. 2. 1. 2. 2. 1. 2. 2. 3. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4.	Pay a, cartikets and other related travel cost to the center leaders	
Organize and conduct center and in committees 'meetings	* Produce and submit a quarterly financial report, * Produce and submit quarterly procureme nt report,	Prepare and organize ACE-IoT Staff retreat	* Training on Industry-driven Collaborati ve Research & Developm ent,	Pay accomoda tion, airlikets and other related travel cost to the center leaders	and conduct Scientific
		\$ 3,000	\$ 17,000	\$ 15,000	2,000
		₩.	₩.		
40	•	\$ (3,000)	\$ (17,000)	\$ (15,000)	o de l'avect
		The Staff refrect is not expected to happen due to effects of Covid 19	The planned budget for trainings of staff capacity building may occur via online platforms due to effects of cavid 19.) The IUCEA melings are currently organized online	advisory board Director is being conducted via
Center administ rator	Center administ rator	Center administ rator	Center administ f rator	Center administ rator	Director
, &B	¥ B	₩.B	₩B	WB	848

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					Sustain able financi ng streng htene d		
Salary of Center staff	# National Steering Committee	regular progress reports of the center submitted	# status reports of the assets of ACE-ESD		Sustain # self able sponsored financi students ng enrolled streng htene	# Final Business Plan of the centre submitted	# grant proposals submitted
amount of salary paid to center staff	Previous NSC meeting	Previously y submitte d center's progress reports	1. ACE- loT Asset register, 2. Status reports of the center's assets		PhD 1 Masters 4 HEC: IUCEA: 4	0	Previousl y submitte d grant proposa Is
	_	Previous! Prepare and submit the project progress center's reports to progress relevant reports institution			0		
		Prepare and submit the project progress reports to relevant institution		01	3	0	0
		Prepare and submit the submit the project progress reports to relevant institution		Outcome 5: Sustainable financing		O Develop ToRs & Call	0
		Prepare and submit the project progress reports to relevant institution		able finan	0	working with Consultan t for Developp in Business Plan	
	4 NSC meetings	Prepare and submit the submit the project progress reports to relevant institution		cing	O Enroll 30 self sponsored students which include 30 Master students	Final Business Plan develop	1 grant proposals submitted
salary of Mon center staff salar cent	Participate in the NSC meeting	Prepare and submit the project progress reports to relevant institution	Quarterly progress report of the center's assets		Link with HEC to support admitted students		
Monthly salary of center staff	Participate in the NSC meeting	Prepare and submit the project progress reports to relevant institution			Individual payment status of center student		
salary of center staff	Participate in the NSC meeting	Prepare and submit the project progress reports to relevant institution	Quarterly Quarterly Quarterly progress report of report of the center's center's assets Quarterly Quarterly Quarterly progress report of report of the center's center's assets the center's assets			Hiring External Working on the Consultant the document & have final business plan	Organize and conduct a training on grant proposal writing for center's staff
Monthly salary of center staff	Participate in the NSC meeting	Prepare and submit the project progress reports to relevant institutions	Quarterly progress report of the center's assets		Individual payment status of center student	Working on the document & have final business plan	Develop and submit grant proposal application s
	*	4 0		\$ 15,000	40	\$ 10,000	\$ 5,000
				\$ 20,000		\$ 20,000	
	- 60	40	40	\$ 5,000	40	0 \$ 10,000	\$ (5,000)
staff for 4 ACEs: FM specialist and Audif specialist will not be recruited in this FY.						To develop the strategic plan of ACEs	shall be organized online
0.5	Center	M&E Officer	IT and Webma ster		PG Studies administ rator	Center	Center administ rator
		₩B	₩	WB	₩8	WB	₩ WB



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SIBOMANA Jean Jules Monitoring and Evaluation officer	Prepared by:	On 25 January, 2021							the center	III COILLE OI	i gordan	generated	Externally
ules duation officer	16	21											0 0
			Total annual budget									100,000	o usb usb
Dr AC	Re			center	of the	reve	gene	the	repo	a status	and	e, pr	USD 100,000 Con:
Dr Damien Hanyurwimfura ACE-IoT Center Director	Reviewed and approved by:			ter	Ť	revenues	generated		report of ap	applications	submit proposal gr	repare submit grant an	Consolidat Develop and Develop
wimfura (roved by:		\$1,408,232						application	oposal	ant	id submit	velop
too	5		\$1,408,232 \$ 826,550.52 \$ (581,681)										
VE			\$ (581,681)										\$
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							Or .	administ	Studies		ant and	TOUNT	WB