



UNIVERSITY OF
RWANDA

College of Science and
Technology



ACE-IoT REVISED ACTION PLAN 2020-2021

Output	Indicator	DLR	Baseline	Target				Activities to Deliver Output				Estimated Budget (\$)	Revised budget	Variance	Comments on the Variance	Responsible	Source of funding
				Q1	Q2	Q3	Q4	Annual	Q1	Q2	Q3						
Outcome 1: Learning excellence																	
	International accreditation obtained	DLR 2.3	Two national accreditations from HEC				At least 2 PhD programme accreditation in progress	At least 2 PhD programme accreditation in progress	Prepare and follow up the procedures of obtaining international accreditation	Prepare and follow up the procedures of obtaining international accreditation	Obtain the information of the accreditation new curricula	31,500	8,800	\$ (22,700)	This is 20% which will be paid after signing agreement with AQAS. Other	Head PhD and Center Director	WB
	Masters students enrolled	DLR 2.2	79 Masters students with scholarships	30 new	min 3 visiting lecturers, 5 exam papers moderated,	min 4 visiting lecturers, 5 exam papers moderated,	34 masters graduates and their supervisor payment	30 new students enrolled with scholarships	min 3 visiting lecturers, 5 exam papers moderated	min 4 visiting lecturers, 5 exam papers moderated,	34 masters graduated and their supervisor payment	336,000	310,430	\$ (25,570)	The enrolment of 3rd Cohort of MSc students delayed of 3 Months due to Covid 19. The planned budget for Monthly stipends was		WB
	PhD students mentored and supervised	DLR 2.2	31 PhD students		min 4 new students admitted	1 comprehensive meeting conducted with min 5 external DC members and supervisor payment			min 4 new students admitted	1 comprehensive meeting conducted with min 5 external DC members and supervisor		110,000	114,672	\$ 4,672			WB
	# trainees in short courses conducted by ACE-IoT	DLR 2.2	255 trainees				at least 1 short course conducted with min 30 students each			at least 1 short course conducted with min 30 students each	Train professional in IoT through Short Courses/Tra	10,000		\$ (10,000)	This activity is cancelled due to effects of Covid 19.		WB

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# programs reviewed	None				two master program reviewed	two master program reviewed			two master program reviewed	Review of programs for enhancement	5,000	-	\$ (5,000)	The Center cancelled this activity because the expected experts from abroad may not travel due to Covid 19	WB	
# smart class room established	None				One smart class room is established 50 Laptops	One smart class room is established 50 Laptops			One smart class room is established 50 Laptops		70,000	-	\$ (70,000)	This activity is postponed to the next fiscal year 2021-2022	WB	
# video conference rooms established					one video conference room to be established	one video conference room to be established			one video conference room to be established		90,000	32,000	\$ (58,000)		WB	
# specialised software purchased					ADS and Proteus software	ADS and Proteus software			ADS and Proteus software		20,000		\$ (20,000)	These programs will be purchased in the specialized IoT labs which are	WB	
# specialised IoT labs	Four computer labs, Drone lab				two specialised IoT labs	two specialised IoT labs			two specialised IoT labs		300,000	180,000	\$ (120,000)	The payment modalities have changes to cost the reimbursement	WB	
Outcome 2: Teaching and Research excellence ensured															WB	
Internship of Masters students	DLR 2,434 masters students conducted internships	0	0	25	20	45				Increase IoT applied research through internships for Masters	Increase IoT applied research through internships for Masters	\$ 32,000	\$ -	\$ (32,000)	The planned internship of Msc students should not happen due to effects of covid 19	WB
e-resources subscriptions by center students					e-resources subscriptions by center students	e-resources subscriptions by center students			e-resources subscriptions by center students		\$ 10,000	\$ 10,000	\$ -		WB	
Special skills development workshops organized					Organize special skills development workshops	Organize special skills development workshops			Organize special skills development workshops		\$ 5,000		\$ (5,000)	This activity is postponed to the next fiscal year 2021-2022 due to effects of Covid 19	WB	
# publications	30 publications	1	3	3	3	min 10 publications supported, 1 Masters					\$ 35,000	\$ 20,000	\$ (15,000)	The master's participation in the international conferences did not happen due to effects of	WB	



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# of workshop in the Community about innovative technologies	DLR	One session of training secondary school pupils in partnership with NCST				at least one workshop	at least one workshop in the Community about innovative technologies				Community awareness about innovative technologies	\$ 5,000	\$	\$	(5,000)	This activity is postponed to the next fiscal year 2021-2022 due to effects of Covid 19	Head of WB
Virtual lab established	DLR	None		one virtual lab to be established			one virtual lab to be established		Procure and purchase IT equipment to install one virtual lab to be established			\$ 60,000	\$	\$	(60,000)	This activity is postponed to the next fiscal year 2021-2022	IT and Webmaster
Open day conducted during the induction week		* Open day at Rwanga District		open day during the induction week (1)			open day during the induction week (1)		open day during the induction week (1)			\$ 3,000		\$	(3,000)	The allocated budget is removed. The center did not conduct	Head of WB
International conference MAD 2021 7th International conference on mobile communication Technology		None				MAD 2021 7th International conference on mobile communication Technology for Development	MAD 2021 7th International conference on mobile communication Technology for Development				MAD 2021 7th International conference on mobile communication Technology for Development	\$ 10,000		\$	(10,000)	This event should be organized via online platform due to Covid 19	Head of WB
Outcome 3: Regional/International partnerships and programs																	
# Center activities/programs advertised and promoted through different communication channels	DLR	Previous activities of marketing and communication of the center		1. Public awareness sessions at least in 2 higher learning institutions, 2. Production of a documentary about key achievements (1000 copies), 3. Producing and printing		1. Produce success stories in local newspapers; at least three newspapers, 2. Production of a documentary detailing key achievement (first graduation)	1. Public awareness sessions at least in 2 higher learning institutions, 2. Brochures about key achievement (1000 copies), 3. Producing and printing		1. Public awareness sessions at least in 2 higher learning institutions, 2. Brochures about key achievement (1000 copies), 3. Producing and printing		1. Public awareness sessions at least in 2 higher learning institutions, 2. Production of a documentary detailing key achievement (first graduation)	1. Public awareness sessions at least in 2 higher learning institutions, 2. Produce success stories in local newspapers; at least three	\$ 10,000	\$ 2,000	\$ (8,000)	The allocated budget is reduced due to effects of covid 19 which lead to cancellation of different events at the Center.	Comm WB
# of Mols developed and signed		13 Mols		1		1	2					10,000		\$	(10,000)	The planned budget for collaboration and networking are online due to effects of Covid 19	WB

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# Scientific advisory board meeting of the Center	1				1	1				Organize and conduct Scientific	\$ 5,000	\$ 2,000	\$ (3,000)	The ACEIoT advisory board is being conducted via	Center Director	WB
# Supported center leaders to attend meetings organized by World Bank and IUCEA	4	4		4	8	12	Pay accommodation, airfares and other related travel cost to the center leaders	Pay accommodation, airfares and other related travel cost to the center leaders	Pay accommodation, airfares and other related travel cost to the center leaders	Organize and conduct Scientific	\$ 15,000		\$ (15,000)	The IUCEA meetings are currently organized online	Center administrator	WB
# Trained center staff for their capacity building	11	6	15	22	6	41	Training on 1) Program checking software (UR); 2. Trainings in IoT Lab, 3. Local lecturers will conduct co-teaching 7 Postgraduate Modules with visiting	Training on 1. Proposal writing training; 2. Postgraduate Supervision training. Technology/Knowledge Transfer & Intellectual Property	Training on: 1. Advanced monitoring and evaluation for Research & Development, 2. Technology/Knowledge Transfer & Intellectual Property	* Training on industry-driven Collaborative Research & Development, center leaders	\$ 17,000	\$	\$ (17,000)	The planned budget for trainings of staff building capacity may occur via online platforms due to effects of Covid 19.	Center administrator	WB
ACEIoT staff retreat organized	1 ACE-IoT Staff retreat				1	1				Prepare and organize ACEIoT Staff retreat	\$ 3,000	\$	\$ (3,000)	The Staff retreat is not expected to happen due to effects of Covid 19	Center administrator	WB
* # External audit report produced per year,	Previous external audit report, * 1	* 1 financial report, procureme	* 1 financial report, procureme	* 1 financial report, procureme	* 1 financial report, procureme	* 4 quarterly financial reports * 2 Internal audit reports	* Produce and submit a quarterly financial report, * Produce and submit quarterly procureme	* Produce and submit a quarterly financial report, * Produce and submit quarterly procureme	* Produce and submit a quarterly financial report, * Produce and submit quarterly procureme	* Produce and submit a quarterly financial report, * Produce and submit quarterly procureme	\$		\$		Center administrator	WB
* # Internal audit reports produced.	Internal audit report, * 1	Internal audit report, * 1	Internal audit report, * 1	Internal audit report, * 1	Internal audit report, * 1	* 4 procureme	* Produce and submit quarterly procureme	* Produce and submit quarterly procureme	* Produce and submit quarterly procureme	* Produce and submit quarterly procureme						
* # Quarterly Financial reports produced	Quarterly Financial reports						* Produce and submit quarterly procureme	* Produce and submit quarterly procureme	* Produce and submit quarterly procureme	* Produce and submit quarterly procureme						
* # procurement report submitted.	Previous quarter						* Produce and submit annual	* Produce and submit annual	* Produce and submit annual	* Produce and submit annual						
# management meetings conducted at the Center	Previous management meeting	Management meetings	Management meetings	Management meetings	Management meetings	Management meetings	Organize and conduct center and its committees' meetings	Organize and conduct center and its committees' meetings	Organize and conduct center and its committees' meetings	Organize and conduct center and its committees' meetings			\$		Center administrator	WB
# Research and training committee	Research committee	Research committee	Research committee	Research committee	Research committee	Research committee	Research committee	Research committee	Research committee	Research committee						
# GRM committee	GRM committee	GRM committee	GRM committee	GRM committee	GRM committee	GRM committee	GRM committee	GRM committee	GRM committee	GRM committee						
# Advisory board	Advisory board	Advisory board	Advisory board	Advisory board	Advisory board	Advisory board	Advisory board	Advisory board	Advisory board	Advisory board						

Amount for salary of Center staff	Previous amount of salary paid to center staff	41,996.25	41,996.25	41,996.25	41,996	167,985	Pay Monthly salary of center staff	Pay Monthly salary of center staff	Pay Monthly salary of center staff	Pay Monthly salary of center staff	\$ 130,209	\$ 86,726	\$ (43,483)	The expected staff for 4 ACEs: FM specialist and Audit specialist will not be recruited in this FY.	ACE-Not Accountant	WB
# National Steering Committee facilitated	Previous NSC meeting	1	1	1	1	4 NSC meetings	Participate in the NSC meeting	Participate in the NSC meeting	Participate in the NSC meeting	Participate in the NSC meeting	\$ -	\$ -	\$ -		Center Director	WB
Regular progress reports of the center submitted	Previous progress reports submitted to center's progress reports	Prepare and submit the project progress reports to relevant institution	Prepare and submit the project progress reports to relevant institution	Prepare and submit the project progress reports to relevant institution	Prepare and submit the project progress reports to relevant institution	Prepare and submit the project progress reports to relevant institution	Prepare and submit the project progress reports to relevant institution	Prepare and submit the project progress reports to relevant institution	Prepare and submit the project progress reports to relevant institution	Prepare and submit the project progress reports to relevant institutions	\$ -	\$ -	\$ -		M&E Officer	WB
# status reports of the assets of ACE-ESD	1. ACE-ESD Asset register, 2. Status reports of the center's assets	1	1	1	1	4	Quarterly progress report of the center's assets	Quarterly progress report of the center's assets	Quarterly progress report of the center's assets	Quarterly progress report of the center's assets	\$ 15,000	\$ 20,000	\$ 5,000		IT and Webmaster	WB
Outcome 5: Sustainable financing																
Sustainable financing strength	# self sponsored financial students enrolled	PHD 1 Masters 4 HEC: 4 IUCEA: 4	0	30	0	0	Enroll 30 self sponsored students to support admitted students	Individual payment status of center student	Individual payment status of center student	Individual payment status of center student	\$ -	\$ -	\$ -		PG Studies administrator	WB
# Final Business Plan of the centre submitted	0	0	0	0	0	0	Develop ToRs & Call	Working with Consultant for Business Plan	Hiring External Consultant	Working on the document & have final business plan	\$ 10,000	\$ 20,000	\$ 10,000	To develop the strategic plan of ACEs	Center Director	WB
# grant proposals submitted	Previously submitted grant proposals	0	0	0	1	1 grant proposals submitted	Organize and conduct a training on grant proposal writing for center's staff	Develop and submit grant proposal application	\$ 5,000	\$ (5,000)	This activity shall be organized online	Center administrator	WB			

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Externally generated income of the center				0	0	0 USD 100,000	USD 100,000	Consolidate, prepare, submit a status report of the generated revenues of the center	Develop and submit grant proposal applications	Develop grant proposal application	\$1,408,232	\$ 826,550.52	\$ (581,681)	Accountant and PG Studies administrator	WB
Total annual budget															

On 25 January, 2021

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