

2015/16 UNIVERSITY OF RWANDA - COLLEGE OF SCIENCE AND TECHNOLOGY ACTION PLAN

Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
SCHOOL OF SCIENCES									
	Science and Technology	Teaching and Learning improved	number of field visits/trips conducted	Field/industrial visits and trips are organised every year	Q1: 15 visits carried out Q2: 15 visits carried out Q3: 15 visits carried out Q4: 15 visits carried out	To organize industrial and/or field visits for students of the school of applied sciences by June 2016	School of applied sciences, Private and public institutions	20,500,000	IGF
			All 3rd & 4th year students in general; 2nd year EMV, CMT, CRD students attached to industry	Finalist students of the school of Applied sciences are attached to industry every year	Q1: Placement for industrial attachments Q2: 40% of 4th year students go for physical industrial attachments and Q3: 60% of 4th year students go for physical Q4: Report submission and marking	To attach students of the school of applied sciences to industries and cater for industrial liaison expenses by June 2016	School of applied sciences, Private and public institutions	45,032,800	IGF
			Number of equipment, consummables, uniforms, and other tools acquired	Some equipment, consummables, uniforms and other tools for practicals in place	Q1: Tender processes Q2: Acquisition Q3: - Q4: -	To purchase laboratories consummables and other tools for practicals in the school of applied sciences by December 2015	School of applied sciences	65,000,000	IGF
			Percentage of equipment maintained and repair	100% of equipment need maintenance while 50% need repair	Q1: Tender processes Q2: 35% Q3: 35% Q4: 30%	To repair and maintain the instruments and equipment in the school of applied sciences by June 2016	School of applied sciences	5,000,000	IGF
			School of applied sciences' Staff movements in between campuses catered for	Academic staff are teaching in various campuses	Q1: Avail required staff for lecturing Q2: Idem Q3: Idem Q4: Idem	To facilitate academic staff movements in the school of applied sciences for lecturing in different campuses and other Colleges (CAVM, CBE) by June 2016	School of applied sciences	30,000,000	IGF
			MSc program in Production and Quality Control;	12 MSc programmes currently in place	Q1: Program specification, program proposal	To develop curriculum for Masters program in production and quality	School of applied sciences	8,000,000	SIDA

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			and Diploma in Forensic developed		Q2: Module description manual developed Q3: Submission for approval Q4: Advertise the programme	control, and Diploma in Forensic science for the school of applied sciences			
			MSc program in Chemistry developed	No MSc in Chemistry in Rwanda	Q1: Program specification, program proposal Q2: Module description manual developed Q3: Submission for approval Q4: Advertise the programme	To develop curriculum for MSc in Chemistry for school of applied sciences	School of applied sciences, UPPSALA University	45,616,977	ISP - Sweden (450,000 SEK) 1SEK=101.3 Rwf
			Number of EAUMP activities supported	College of Science and Technology is a member of the EAUMP	Q1: Various activities supported Q2: Various activities supported Q3: Various activities supported Q4: Various activities supported	To support EAUMP activities by June 2016	School of Pure and Applied Sciences	14,909,794	Sida
			MSC in Theoretical Physics - Space & plasma physics- Astrophysics are running	No MSc in Physics currently	Q1: Purchase and commission appropriate facilities to run the program; and advertise for the program Q2: running the program Q3: running the program Q4: running the program	To run MSC programs in Theoretical Physics - Space & plasma physics- Astrophysics by september 2015	ICTP	35,455,000	ISP - Sweden (350,000 SEK) 1SEK=101.3 Rwf

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			Masters in Atmospheric and Climate Change operational	No MSc in Atmospheric and Climate Change	Q1: Purchase and commission appropriate facilities to run the program; and advertise for Q2: running the program Q3: running the program Q4: running the program	To run a Masters program in Atmospheric and Climate Change by september 2015	-	120,940,000	GoR
			Masters in New and Renewable Energy operational	No MSc in New and Renewable Energy operational	Q1: Purchase and commission appropriate facilities to run the program; and advertise for Q2: running the program Q3: running the program Q4: running the program	To run a Masters program in New and Renewable Energy operational by september 2015	-	120,940,000	GoR
			Centre for Excellence in Biodiversity and Natural Resources Management established and supported	Existence of a Joint program document signed between the Gvt of Rwanda and Dvt partners	Q1: Various activities of the centre supported Q2: Various activities of the centre supported Q3: Various activities of the centre supported Q4: Various activities of the centre supported	To support the establishment of the Centre for Excellence in Biodiversity and Natural Resource Management	One UN, REMA	44,532,874	IGF
			CGIS operational	CGIS currently operational	Q1: Run various activities Q2: Run various activities Q3: Run various activities Q4: Run various activities	To run the Center for Geographic Information Systems	UR-Sweden Cooperation/GIS Sub programme, NICHE/RWA/071, RCMRD, UN Habitat, PAREF BE, FAO	429,150,000	Various donors
SCHOOL OF ENGINEERING									
	Science and Technology	Teaching and Learning	number of field visits/trips conducted	Field/industrial visits and Lab visits for practicals are organised every year	Q1: Movement and visit Planning Q2: 43 of movement & visits Q3: 2/3 of movement & visits Q4: Reporting	To organize and facilitate students visits to industries and field visits in the school of engineering en general and cater for Nyagatare students visit to Nyarugenge campus for practicals by June 2016	School of engineering, Private and public institutions	23,000,000	IGF

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			All 3rd & 4th year students in general; 2nd year EMV, CMT, CRD students attached to industry	All 3rd students of the school of engineering are attached to industry	Q1: Allocation of students in 3rd year Q2: Search for places by writing Q3: Visit and Feedback from Industries Q4: Placement in Industries and physical industry attachments	To attach students of the school of engineering to industries and cater for industrial liaison expenses by June 2016	School of engineering, Private and public institutions	60,000,000	IGF
			Number of equipment, consummables, uniforms, and other tools acquired	Some equipment, consummables, uniforms and other tools for practicals in place	Q1: Tender processes Q2: Acquisition Q3: - Q4: Installation and/or Maintenance	To purchase Chemicals and other consumables for laboratories, and purchase maintenance equipment for laboratories and workshops for the school of engineering by December 2015	School of engineering	47,000,000	IGF
			Engineering Staff movements in between campuses catered for	Academic staff are teaching in various campuses	Q1: Movement Planning Q2: Teaching in 1st Semester Q3: Teaching in 2nd Semester Q4: Examination and Marking	To facilitate academic staff in the school of engineering teaching modules in other campuses	School of engineering	6,000,000	IGF
			New academic programmes & review of curricula	Two programs in Engineering are designed and all current programs are harmonized and reviewed	Q1: Design of programmes Q2: Programme Approval Q3: Approval by the Q4: Submission to HEC	To conduct Programs harmonization and review; Develop and open new UG and PG programmes	School of Engineering; DQA	5,500,000	SIDA
			A number of PhD students supported	Through partnership with University of AGDER, 4 academic staff are pursuing their PhD	Q1: Support the staff to Q2: Support the staff to Q3: Support the staff to Q4: Support the staff to conduct their research	To provide financial support to 4 staff pursuing PhD at University of Agder by June 2016	University of Agder; School of Engineering; School of Sciences	22,440,000	University of Agder
		Advancement,	Number of Networking initiatives in place	Looking at becoming a member of some international organizations	Q1: Subscribed to one Q2: 3 Months of subscription fee paid Q3: 3 Months of subscription fee paid Q4: 3 Months of subscription fee paid	Subscription to national, regional and International network membership and its promotion	School of Engineering;	3,000,000	IGF

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Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
			Capacity building of Engineering Staff	Staff attend relevant trainings	Q1: Staff attending relevant trainings are supported Q2: Staff attending relevant trainings are supported Q3: Staff attending relevant trainings are supported Q4: Staff attending relevant trainings are supported	To facilitate staff training in GIS, CISCO, and other professional trainings	CISCO, NUFFIC and others; School of Engineering	17,000,000	SIDA
SCHOOL OF ARCHITECTURE AND BUILT ENVIRONMENT									
	Science and Technology	Teaching and Learning improved	number of field visits/trips conducted	Field visits organized inside and outside the country for students in the School of Architecture and Built Environment	Q1: 10 visits carried out Q2: 10 visits carried out Q3: 10 visits carried out Q4: 10 visits carried out	To organize industrial and/or field visits inside and outside the country for students of the School of Architecture and Built Environment (SABE) by June 2016	SABE, Private and public institutions	41,200,000	IGF
			All 3rd & 4th year students in general; 2nd year EMV, CMT, CRD students attached to industry	2nd and 3rd years of the SABE are attached to industry every year	Q1: Placement for industrial attachments Q2: 40% of 2nd year EMV, CMT, CRD and 4th Q3: 60% of 2nd year EMV, CMT, CRD and 4th Q4: Report submission and marking	To attach students of the school of architecture and built environment to industries and cater for industrial liaison expenses by June 2016	SABE, Private and public institutions	21,200,000	IGF
			Number of equipment, consummables, uniforms, and other tools acquired	Some equipment, consummables and other tools for practicals in place	Q1: Tender processes Q2: Acquisition Q3: - Q4: -	To purchase studio equipment, consummables and other tools for practicals for the SABE by December 2015	School of Architecture and built environment	52,571,250	IGF
			New academic programmes & review of curricula	No post graduate programmes in the School of Architecture	Q1: Design of programmes Q2: Programme Approval by the Schools Q3: Approval by the Senate Q4: Submission to HEC	To develop a Post Graduate studies programme in Real Estate Management and Valuation	School of Architecture	8,000,000	SIDA

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Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
			One exhibition for the School of Architecture organized	Every year, the school of Architecture organizes exhibition	Q1: Acquire required materials Q2: Conduct the exhibition Q3: - Q4: -	To organize School of Architecture Open day exhibition	School of Architecture	2,592,000	IGF
			Arcbox and Journal of Quantity Surveying published	Membership in the Rwanda Association of Quantity Surveying Students	Q1: Gathering of relevant inputs Q2: Publication of the Arcbox and the Journal Q3: - Q4: -	To publish the Arcbox and the journal for quantity surveying and distribute it to the community	School of Architecture and built environment	1,500,000	IGF
			All Dissertations in the School of Architecture supervised	No enough Full Time lecturers in SABE, use of Part Time lecturers to supervise final year projects	Q1: Contracting the Part Q2: - Q3: - Q4: -	To remunerate Part Time lecturers who supervise final year projects in the School of Architecture	School of Architecture and built environment	3,000,000	IGF
			Number of Diploma and Certificate programs increased	BSc with Honors in Estate Management and Valuation	Q1: Enrollment of the first batch Q2: - Q3: Enrollment of the 2nd batch Q4: -	To implement two executive short courses in valuation and real estate development	School of Architecture and built environment	3,000,000	IGF
		Adequate infrastructure availed	Photography equipment for the School of Architecture purchased	Lack of some equipment to fully utilize the photography studios practices	Q1: Tender processes Q2: Acquisition of needed photography equipment Q3: - Q4: -	To purchase camera, studio lights and other relevant equipment for the Photography Studio by December 2015	School of Architecture	3,800,000	IGF
		Administration and support services delivered	Number of advisory visits of Commonwealth Architecture Accreditation (CAA) panel done	No advisory visit done	Q1: Funding for CAA panel visit Q2: 1 Comparative visit to CAA accredited universities for Architecture accreditation Q3: - Q4: -	To pursue the process of CAA accreditation by June 2016	School of Architecture	3,267,600	IGF
			Number of students hired to support in Lab monitoring	Need to keep labs open for longer hours to enable students do their	Q1: Hiring 16 student lab monitors Q2: Payment of 3 months remuneration	To employ student lab monitors to keep labs open for longer hours to enable students do their	School of Architecture	5,760,000	IGF

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Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
				assignments	Q3: Payment of 3 months remuneration Q4: Payment of 3 months remuneration	assignments			
		Advancement, networking and partnerships	Number of workshops with stakeholders organized	Few partnership in place for the School of architecture	Q1: Preparation of the Q2: One workshop organized Q3: - Q4: -	To organize one workshop with stakeholders specializing in the areas of architecture, real estates, quantity surveying, etc	School of Architecture	1,270,810	IGF
SCHOOL OF ICT & TELECOMMUNICATION									
	Science and Technology	Teaching and Learning	number of field visits/trips conducted	Field visits organized for students in the School of ICT	Q1: 10 visits carried out Q2: 10 visits carried out Q3: 10 visits carried out Q4: 10 visits carried out	To organize industrial and/or field visits for students of the School of ICT by June 2016	School of ICT, Private and public institutions	20,500,000	IGF
			All 3rd & 4th year students in general; 2nd year EMV, CMT, CRD students attached to industry	Students of 3rd year of the school of ICT are attached to industry every year	Q1: Placement for industrial attachments Q2: 32 students go for physical industrial Q3: 48 students go for physical industrial Q4: Report submission and marking	To attach students of the school of ICT to industries and cater for industrial liaison by June 2016	School of ICT, Private and public institutions	45,000,000	IGF
			Number of equipment,	Some equipment, consummables and other tools for practicals in place	Q1: Tender processes Q2: Acquisition Q3: - Q4: -	To purchase Laboratory equipment, consummables and other tools for the school of ICT by December 2015	School of ICT	55,000,000	IGF
			School of applied sciences' Staff movements in between campuses and RNP catered for	Academic staff are teaching in various campuses and at RNP	Q1: Avail required staff for lecturing Q2: Idem Q3: Idem Q4: Idem	To facilitate academic staff movements in the school of ICT for lecturing in different campuses and RNP by June 2016	School of ICT	10,000,000	IGF

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		Advancement, networking and partnerships	Number of ICT staff for the government and private sector trained in ICT related professional short courses	The ICT unit provide short courses to various clients	Q1: 60 people (Network and Systems Admins) trained in MCSE, RHCE and CCNA (20 people per course) Q2: 40 people (Database and Application Admins) trained in MCSD and possibly OCA (20 people per course) Q3: 50 standard users of computer applications trained in ICDL courses Q4: 20 people (Network and Systems Admins) trained in CCNP	To purchase training manuals for MCSE, RHCE, CCNA, CCNP, MCSD, OCA and ICDL and cater for exam vouchers expenses and salary for the teaching staff	School of ICT	63,000,000	SIDA
SCHOOL OF MINING & GEOLOGY									
	Science and Technology	Teaching and Learning	Mining and geology program operational	No MSc program of mining and geology	Q1: Purchase and commission appropriate Q2: running the program Q3: running the program Q4: running the program	To run the program of mining and geology by september 2015	-	82,423,601	GoR
DIRECTORATE OF QUALITY ASSURANCE									
	Science and Technology	Teaching and Learning	CST harmonization of curriculum report produced.	The curriculum in UR-CST have to be harmonized, Harmonization is process.	Q1: Curriculum Review by Schools Q2: Conduct of harmonization Q3: Cross-checking compliance with RNQF Q4: Follow up implementation	To engage experts in curriculum reviews and organise pre-exercise workshops	Directorate of Quality Assurance	10,000,000	SIDA
			Validation minutes, reports, and all programs validated by a high profile panel of experts are .. .	All new programs and modules must be subjected to validation and final approval before .	Q1: Identification of all new programs and extensive review of existing ones whose cohort is ending.	To validate all new programs and carry out a curriculum review for new cohorts.	Directorate of Quality Assurance	5,000,000	SIDA

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			available.	they can be offered.	Q2: Conducting validation of Programs. Q3: Cross-checking incorporation of panel's recommendations into the program. Q4: Engaging External Subject Expert				
		A week long series of Learning & Teaching workshops for academic staff delivered		Staff capacity needs assessment reveals a need to boost teaching skills among academic staff, especially those without teaching experience.	Q1: Conducting internal training workshops Q2: Creation of possibilities for staff to train in Postgraduate Diploma at the College of Education. Q3: - Q4: -	To organize Teaching and Learning Workshops in order to enhance staff pedagogical skills.	Directorate of Quality Assurance	8,000,000	SIDA
		A list of appointed Quality Assurance School coordinators & Departmental QA Officers is available		There is an even implementation of best practices across CST campuses.	Q1: Create a vibrant multi-campus wide quality Q2: Have all CST academic units aware of best practices on university campuses. Q3: Establish a harmonized QA system across all campuses Q4: -	To institute QA focal points from senior staff in all academic units across all campuses, organise a College-wide workshop on implementation of academic policies in place, and prepare a research agenda on quality assurance matters.	The University of Rwanda, CST staff & students, CST Management	5,000,000	SIDA
		A summary of External Examiners' Report is available.		Examinations assessment still needs checks and balances to ensure accuracy.	Q1 Process of engagement of external examiners & preparation of contracts	To conduct External Moderation & Evaluation of Internal Assessment	Directorate of Quality Assurance	41,000,000	IGF

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					Q2 Internal & External moderation of examination papers				
					Q3: Evaluation of Examination scripts.				
					Q4: Review of External Examiners' Reports				
			Various evaluation feedback from students, peers, and External Examiners are available.	Junior members of staff in particular have little experience in pedagogy, and student support in terms of human and other resources is inadequate.	Q1: Production of the required forms.	To enhance the quality of learning, teaching, and student support through a variety of Teaching & Learning Workshops.	Directorate of Quality Assurance	5,000,000	IGF
		Q2: Compilation of feedback from EEs and students.							
		Q3: Follow up implementation of the necessary feedback.							
		Q4: Closely working with Deans and Heads of Department to ensure improvement.							
DIRECTORATE OF POST-GRADUATE STUDIES, RESEARCH & PUBLICATION									
	Science and Technology	Teaching and Learning improved	Number of research proposals developed and submitted for funding	Less than 10 Research proposals developed per year	Q1: At least 50 senior staff trained on proposal development and fundraising and at least 30 research proposals	To organise four workshops for capacity building in proposals writing and fundraising by June 2016	Directorate of Post Graduate, Research and Publications; School of ICT	15,200,000	SIDA
					Q3: 10 proposals developed and submitted for funding under contest				
					Q4: 10 proposals developed and submitted for funding under contest				
			New inter-institutional partnerships formed	There is a need to build strong relationships with other institutions in similar fields as	Q1: Follow up on existing MOUs	To invite possible partners for a College-Industry/Institutional Dialogue on Matters of mutual interest	University of Rwanda-CST, Partner universities, Industrv. External	5,000,000	SIDA

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				well as industries.	Q2: Work with Schools to put up modalities for building stronger ties with Q3: Q4:		Examiners and Government of Rwanda.		
			Number of new research proposals developed	Some new research projects are supported every year	Q1: 2 Research proposals Q2: 5 Research proposals Q3: 6 Research proposals Q4: 10 Research proposals	To develop 8 new projects in Sciences and 2 new projects in ICT by June 2016	School of Sciences; School of ICT; DPGRP	27,500,000	SIDA
			Number of research conferences organized and number of researchers facilitated to present papers in international conferences	Research conferences organized and/or attended every year	Q1: Support researchers to attend 2 international conferences; and 1 Q2: Support researchers to attend 2 international conferences; and 1 Q3: Support researchers to attend 2 international conferences; and 1 Q4: Support researchers to attend 1 international	To facilitate Academic/Research staff to participate and/or organise conferences (local, regional and international) by June 2016	School of Sciences; DPGRP	13,000,000	SIDA
			Research and publication activities	Two research proposals, and 8 articles in peer review journal	Q1: Consolidation of Research teams Q2: One SOE seminar Q3: One research proposal Q4: One article/5 staff and two research Proposals	To organize seminars and Conduct research activities and funding research proposals	School of Engineering; DPGRP	9,000,000	SIDA
			Number of Research Seminars organized	Few Research Seminars	Q1: Organize two Seminar/lecturer Q2: Organize two Seminar/lecturer Q3: Organize two Seminar/lecturer Q4: Organize two Seminar/lecturer	To organise 8 public seminar/lecture by June 2016	School of ICT; DPGRP	31,000,000	SIDA
			Number of papers published in peer reviewed journals	Less than 30 papers published per year in peer reviewed journal	Q1: All college managers and senior staff trained on Q2: A minimum of 20 papers published	To training academic staff on Thomson and Reuters and facilitate SoA Teaching staff in	Directorate of Post Graduate, Research and Publications; School of	24,000,000	SIDA

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					Q3: A minimum of 20 papers published Q4: A minimum of 20 papers published	research activities to publish yearly	Architecture and built environment		
			Number of new research centers launched	There is no such center in CST	Q1: Development of concept notes and legal tools for official proclamation Q2: Development of concept notes and legal tools for official proclamation Q3: Development of concept notes and legal tools for official proclamation Q4: At least two Centers launched and become operational	To develop and open a research centre by June 2016	Directorate of Post Graduate, Research and Publications	500,000	SIDA
		Advancement, networking and partnerships	Number of conferences attended or organized	Participation in some national and international conference	Q1: Organize at least 1 research conferences at CST Q2: Attend national and international conferences Q3: Attend national and international conferences Q4: Attend national and international conferences	To organize various research conferences and facilitate staff to attend national and international conferences by June 2016	Directorate of Postgraduate Studies, Research and Publications	10,000,000	SIDA
DIRECTORATE OF FINANCE									
	Science and Technology	Teaching and Learning	Accreditation and membership in international bodies	Membership and subscription fees paid every year	Q1: Membership and subscription fees paid Q2: - Q3: Membership and subscription fees paid Q4: -	To enhance collaboration with local, regional and international institutions and pay membership and subscription fees by June 2016	Directorate of Finance	10,322,992	IGF
		Administration and support	Utilities, communication, transport and stationeries provided	Utilities, communication, transport and stationeries provided	Q1: 3 months bills paid Q2: 3 months bills paid Q3: 3 months bills paid Q4: 3 months bills paid	To cater for utilities (water & electricity) by June 2016	Directorate of Finance	152,000,000	IGF

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			Utilities, communication, transport and stationeries provided	Utilities, communication, transport and stationeries provided	Q1: Tender processes Q2: Tender process and Q3: - Q4: -	To cater for utilities (office stationeries) by June 2016	Directorate of Finance	86,531,150	IGF
			Utilities, communication, transport and stationeries provided	Utilities, communication, transport and stationeries provided	Q1: Transport and travels expenses catered for Q2: Transport and travels Q3: Transport and travels expenses catered for Q4: Transport and travels expenses catered for	To cater for utilities [transport & travels (national and international)]by June 2016	Directorate of Finance; School of Engineering; School of Science; School of ICT; School of Architecture	13,270,000	IGF
			Utilities, communication, transport and stationeries provided	Utilities, communication, transport and stationeries provided	Q1: Mission allowances inside and outside the Q2: Mission allowances Q3: Mission allowances inside and outside the Q4: Mission allowances inside and outside the	To cater for utilities (Mission allowances inside and outside the country) by June 2016	Directorate of Finance; School of Engineering; School of Science; School of ICT; School of Architecture	10,000,000	IGF
			Utilities, communication, transport and stationeries provided	Utilities, communication, transport and stationeries provided	Q1: Bank charges and other financial costs paid Q2: Bank charges and Q3: Bank charges and other financial costs paid Q4: Bank charges and other financial costs paid	To cater for utilities (bank charges, commissions and other financial cost) by June 2016	Directorate of Finance	2,000,000	IGF
			Utilities, communication, transport and stationeries provided	Utilities, communication, transport and stationeries provided	Q1: Sitting allowances paid Q2: Sitting allowances Q3: Sitting allowances paid Q4: Sitting allowances paid	To cater for utilities (Representation Costs) by June 2016	Directorate of Finance	5,000,000	IGF
			Utilities, communication, transport and stationeries provided	Utilities, communication, transport and stationeries provided	Q1: 3 months bills paid Q2: 3 months bills paid Q3: 3 months bills paid Q4: 3 months bills paid	To cater for utilities (Furniture & Equipment) by June 2016	Directorate of Estates;	6,700,000	IGF
			Utilities, communication, transport and stationeries provided	Utilities, communication, transport and stationeries provided	Q1: Sitting allowances paid	To cater for utilities (sitting allowances) by June 2016	Directorate of Finance	10,000,000	IGF

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			transport and stationeries provided	transport and stationeries provided	Q2: Sitting allowances Q3: Sitting allowances paid Q4: Sitting allowances paid	June 2016			
		Administration and support	Goods and Services provided	Goods and Services provided	Q1: Payment of the services Q2: Payment of the services Q3: Payment of the Q4: Payment of the	To outsource Goods and Services (Catering & Refreshments) by June 2016	Directorate of Finance;	8,000,000	IGF
DIRECTORATE OF LIBRARY									
	Science and Technology	Teaching and Learning improved	Library equipped with resourceful textbooks:	24,062 volumes are available in the library	Q1: Books to purchase are identified and Tender Processes Q2: Acquisition of the purchased books Q3: Acquisition of the purchased books Q4: -	To identify, purchase and avail 2,500 volumes of books for users by March 2016	Directorate of Finance and CST Academic Departments	150,000,000	SIDA
			Library equipped	Learning resources for SOE/Nyagatare campus are not sufficient	Q1: Books to purchase are Q2: Acquisition of the purchased books Q3: Acquisition of the purchased books Q4: -	To purchase learning resources for BCT & SGE programs at Nyagatare Campus	Directorate of Library; School of Engineering	60,000,000	SIDA
			Number of books accessories (bookends, barcodes, covers, book tags, etc.) are purchased and availed	Some book accessories in place	Q1: Identification Q2: Procurement of items Q3: - Q4: -	To identify and purchase relevant book accessories by December 2015	Directorate of Library	800,000	IGF
			All damaged books repaired (Binding materials such as binding and punching machines, nylon thread, etc. will be purchased)	A number of library books are damaged due to usage	Q1: Tender process Q2: Procurement of repair materials Q3: Repair of books Q4: Repair of books	To maintain and/or repair library books by June 2016	Directorate of Library	5,000,000	IGF
			Number of newspapers, journals, magazines and online	26 database of e-journals and 12 titles of newspapers are	Q1: Resources identified Q2: Subscription is made	To subscribe and/or acquire new 16 titles of newspapers, journals, magazines and 40	Directorate of Library	88,000,000	SIDA

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Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
			materials accessible	available upon subscription	Q3: - Q4: -	online materials by December 2015			
		Adequate	Number of Shelves for Library books purchased	Need for more shelves for books	Q1: Tender process Q2: Acquisition of 100 shelves Q3: Installation and commissioning Q4: -	To purchase 100 appropriate shelves for library books by March 2016	Directorate of Library; Estates	43,146,500	IGF
			Number of Displays and accessories; Books scanner (e-archiving machine) and Electric Binding machine purchased	No book scanner and electric binding machine in place	Q1: Tender process Q2: Acquisition Q3: Installation and commissioning Q4: -	To purchase 5 Displays and accessories; a Book scanner (e-archiving machine) and an Electric Binding machine for the library by December 2015	Directorate of Library	7,400,000	IGF
		Advancement, networking and partnerships	Subscription to IFLA and library consortia, etc	CST used be member of IFLA	Q1: To pay annual subscription fee to IFLA and Library Consortia Q2: - Q3: - Q4: -	To subscribe to IFLA and Library consortia by June 2016	Library	1,500,000	IGF
			Workshop on harmonization and sharing of Library Management System and training in pedagogical skills organized and conducted	Library Management System not harmonized	Q1: Preparation Q2: Execution Q3: - Q4: -	To organize workshop on harmonization and sharing of Library Management System and Participate in the training in Pegogical skills by June 2016	Library; Directorate of Quality Assurance	6,000,000	SIDA
DIRECTORATE OF ACADEMIC AFFAIRS									
	Science and Technology	Teaching and Learning	Number of Continuous Assessment Tests and main exams sessions conducted	4 Continuous Assessment Tests and 2 main exams sessions conducted	Q1: Purchase examination booklets Q2: Conduct 1st semester exams Q3: - Q4: Conduct 2nd semester exams	To organize and conduct exams, and cater for exams transport to Nyagatare and Huye Campus by June 2016	Lecturers and HoDs	41,633,333	IGF
			Registration of new and continuing students conducted and completed in	5904 students registered for the academic year 2014-2015	Q1: Students registration process Q2: -	To provide facilitation (communication, refreshment) to the registration team during	Directorate of Academic Affairs	1,000,000	IGF

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Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
			due time		Q3: - Q4: -	students registration for the academic year 2015-2016			
		Administration and support	Goods and Services provided	Goods and Services provided	Q1: Payment of the services Q2: Payment of the services Q3: Payment of the Q4: Payment of the	To outsource Goods and Services (Students and Staff ID cards) by June 2016	Directorate of Administration and Human Resources;	5,842,525	IGF
DIRECTORATE OF STUDENTS SERVICES									
	Science and Technology	Teaching and Learning	Number of students who attended the career day	600 students	Q1: Planning and requisition processes Q2: Preparations for the career day Q3: Conduct career day in CST Q4: -	To organize a career day by March 2016	Directorate of Students Services;	4,000,000	IGF
			Number of career guidance training workshops carried out	Career guidance training workshops were previously carried out	Q1: Planning and requisition processes Q2: 2 training workshops organized Q3: 2 training workshops organized Q4: -	To organize training workshops for career peer helping groups	Directorate of Students' Services /Career Guidance and Counseling Centre	3,200,000	IGF
			Number of training workshops organized	Students' clubs are operational	Q1: Planning and requisition processes Q2: 2 trainings for career guidance club and 1 workshop for students Q3: 1 training for peer trauma care volunteers and 1 training for Anti- Q4: 1 workshop for students with disabilities organized	To organize training workshops for students' clubs	Directorate of Students' Services /Career Guidance and Counseling Centre	2,500,000	IGF
			Number of sensitization campaigns carried out	Sensitization campaigns were carried out in the course of FY 2014-2015	Q1: Planning and requisition processes Q2: 1 sensitization campaign on HIV/AIDS Q2: 1 sensitization campaign on mental Q4: -	To raise students awareness on HIV/AIDS, mental health, sexual and reproductive health through sensitization campaigns	Directorate of Students' Services /Career Guidance and Counseling Centre	2,400,000	LUCS project

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Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
			Career guidance related materials purchased	No materials were currently purchased	Q1: Planning and requisition processes Q2: Acquisition Q3: None Q4: None	To equip Career Guidance and Counseling Centre with the required materials to deliver quality services	Career Guidance and Counseling Centre	6,000,000	IGF
		Administration and support services delivered	Number of Students Hostels fumigated	Students Hostels fumigated	Q1: Tender processes and 1st fumigation of Hostels Q2: - Q3: 2nd fumigation of Hostels Q4: -	To fumigate students' hostels by March 2015	Directorate of Students Services;	3,000,000	IGF
			Number of medical drugs, Voluntary Counselling Test (VCT) materials and clinic laboratory supplies	Stock of medical drugs, VCT materials and laboratory supplied on each semester	Q1: Tender processes for VCT materials, drugs. Q2: Acquisition Q3: Tender processes for VCT materials, drugs. Q4: Acquisition	To provide medical drugs, VCT materials and laboratory supplies for students by December 2015	Directorate of Students Services;	14,892,930	IGF
			Sport and cultural activities/ competitions organised and attended	Sports and cultural disciplines in place	Q1: Various sport and cultural activities organised and attended Q2: Various sport and cultural activities organised and attended Q3: Various sport and cultural activities Q4: Various sport and	To facilitate and support sport and cultural activities and subscriptions	Directorate of Students Services;	15,500,000	IGF
			Number of events facilitated	Remembrance Night and other related activities facilitated	Q1: All year 1 students will visit Gisozi genocide Q2: - Q3: Support homeless genocide survivors students Q4: 50 cartons of mineral	To facilitate genocide remembrance week activities and support to homeless genocide survivors	Directorate of Students Services;	2,400,000	IGF

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Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
DIRECTORATE OF ICT									
	Science and Technology	Adequate infrastructure	Number of software purchased for academic and administration purposes	Most of teaching and other software do not have license; other are acquired upon subscription	Q1: Tender processes Q2: Acquisition, Installation and Testing Q3: - Q4: -	To purchase licenses of teaching software and other software including Microsoft, Engineering Simulations, CCS, Dimension X, EZ Proxy, Sage Pastel, Antiviruses by december 2015	Directorate of ICT, School of Architecture; Directorate of Finance	57,910,000	SIDA
			Number of computer desktops, BIM computers, laptops, projectors and other computer accessories purchased	Insufficient projectors and many computer desktops and laptops are old	Q1: Tender processes Q2: Acquisition of 100 computer desktops, 20 laptops, 25 BIM computers, 40 projectors and other spare parts Q3: - Q4: -	To purchase 150 computers desktops, 20 laptops, 25 BIM computers, 47 projectors and other accessories by December 2015	Directorate of ICT; School of Architecture; School of Engineering	299,235,000	SIDA
			ICT communication systems stable with SLA of 99%	Ineffective monitoring system installed	Q1: Tender processes Q2: Acquisition, Q3: - Q4: -	To purchase network and system monitoring tools by June 2016	Directorate of ICT	21,000,000	SIDA
			CCNA equipment for teaching purchased	Need for 5 full Bundles for CCNA routing and switching equipment	Q1: Tender processes Q2: Acquisition, Installation and Testing Q3: - Q4: -	To purchase 5 full bundles for CCNA equipment to enable teaching the course by June 2016	Directorate of ICT	25,000,000	IGF
			Camera, speakers, softwares, screens, microphones for video conference installed	No complete video conference equipments available for the college	Q1: Preparation of spare parts specification and tender process Q2: Fix supplied equipment in appropriate place Q3: Training Q4: Installion and configuration	To purchase needed equipment to complete the existing video conference; Training on configurations of video conference equipments and support, installation and configuration by September 2015	Directorate of ICT	22,201,400	IGF

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Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
			3 Virtual servers located at Broadband Services Corporation (BSC)	Need for backup media in a remote area	Q1: Signing agreement and fulfillment of Q2: - Q3: - Q4: -	To install and configure new virtual machines at BSC to ensure backup of data in a remote area by September 2015	Directorate of ICT	2,400,000	IGF
DIRECTORATE OF ESTATES									
	Science and Technology	Adequate infrastructure availed	Number of infrastructure maintained and renovated	Need of renovation of the existing pedestrian pathways, replace of the old flowers and landscaping around the campus	Q1: Execution of the plan by Students community and cleaning company Q2: Execution of the plan by Students community and cleaning company Q3: Execution of the plan by Students community and cleaning company Q4: Execution of the plan by Students community and cleaning company	To renovate/upgrade of the existing pedestrian including landscaping lights and gardening	Directorate of Estates	4,500,000	IGF
				Some buildings are still covered by Asbestos	Q1: - Q1: Preparation of detailed technical specifications and elaboration of the tender document Q2: Tender processes Q3: Execution of works	To remove Asbestos from the office blocks and all offices renovated	Directorate of Estates	33,800,000	IGF
				Regular maintenance of KIST Infrastructures and facilities	Q1: Tender processes Q2: 25% execution of work Q3: 65% execution of work Q4: 100% execution of work	To perform renovation works, repair works (all kind of damaged electrical, plumbing, drainage system and construction materials)	Directorate of Estates	95,000,000	IGF
				Regular maintenance of laboratories equipment of the college	Q1: Tender processes Q2: 25% execution of work Q3: 65% execution of work	To contract a company for regular maintenance works comprising of maintenance of lab equipments, tools and machines etc	Directorate of Estates	35,000,000	IGF

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Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
					Q4: 100% execution of work				
			Daily maintenance materials and equipment in place		Q1: Tender processes Q2: Materials supplied and stored in Campus store Q3: - Q4: -	To purchase of plumbing, electrical, construction and mechanical materials	Directorate of Estates	15,500,000	IGF
			Number of chairs, white boards and tables for classrooms and auditoria purchased	Chairs in auditoria, classrooms are old and need replacement	Q1: Tender processes Q2: Acquisition of chairs. White boards and tables for classrooms and auditorium Q3: - Q4: -	To purchase 360 auditorium chairs, 410 classroom/computer lab chairs, 70 white boards, 30 small lectures tables, 100 standard tables and 300 classroom chairs with desks	Directorate of Estates; School of Architecture	54,070,809	IGF
			Number of pin-up boards for the School of Architecture purchased	No enough pin-up boards at the School of Architecture	Q1: Tender processes Q2: Acquisition of the soft pin-up boards Q3: - Q4: -	To purchase 150 sq meters of soft pin-up board and mounting for the School of Architecture by December 2015	Directorate of Estates; School of Architecture	1,800,000	IGF
			All studios of the School of Architecture equiped with drafting tables, drawing boards,	Some furnitures are lacking in studios	Q1: Tender processes Q2: Acquisition of tables, lockers, drawing boards, Q3: - Q4: -	To purchase 150 new studio tables; 60 new lockers; 165 new stools; 40 drawing boards, 125 drafting tables, 110 plan chests (wide	Directorate of Estates; School of Architecture	48,308,000	IGF
			Goods and Services provided	Goods and Services provided	Q1: 3 months bills paid Q2: 3 months bills paid Q3: 3 months bills paid Q4: 3 months bills paid	To outsource Goods and Services (cleaning) by June 2016	Directorate of Estates	81,610,800	IGF
			Goods and Services provided	Goods and Services provided	Q1: 3 months bills paid Q2: 3 months bills paid Q3: 3 months bills paid Q4: 3 months bills paid	To outsource Goods and Services (security) by June 2016	Directorate of Estates;	73,400,000	IGF
			Goods and Services provided	Goods and Services provided	Q1: Payment of the services Q2: Payment of the services Q3: Payment of the Q4: Payment of the	To outsource Goods and Services (garages) by June 2016	Directorate of Estates;	6,000,000	IGF

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Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
			Goods and Services provided	Goods and Services provided	Q1: Tender processes Q2: Tender processes and acquisition Q3: Acquisition Q4: Acquisition	To outsource Goods and Services (Tyres for CST Bus, Coaster, Toyota Pick Up, and Motorcycle) by June 2016	Directorate of Estates;	5,500,000	IGF
			Goods and Services provided	Goods and Services provided	Q1: Tender processes Q2: Tender processes and acquisition Q3: Acquisition Q4: Acquisition	To outsource Goods and Services (Hire permanent Vehicle for staff daily activities) by June 2016	Directorate of Estates;	13,000,000	IGF
			Utilities, communication, transport and stationeries provided	Utilities, communication, transport and stationeries provided	Q1: 3 months bills paid Q2: 3 months bills paid Q3: 3 months bills paid Q4: 3 months bills paid	To cater for utilities (Fuel for Vehicles and Generator) by June 2016	Directorate of Estates;	19,000,000	IGF
DIRECTORATE OF PUBLIC RELATIONS, MARKETING & PRODUCTION									
		Administration	Number of publicity materials produced	Some publicity materials in place	Q1: Tendering process Q2: Advertisement and publicity Q3: Advertisement and publicity Q4: Advertisement and publicity	To produce publicity materials (branding tool kits, TV documentary and talk shows) and cater for adverts and announcements	Directorate of Public Relations, Marketing and Production; SoS; SoE; SoA	12,910,000	IGF
DIRECTORATE OF ADMINISTRATION & HUMAN RESOURCES									
		Administration and support	Number of events facilitated	Events facilitated	Q1: Events facilitated Q2: Events facilitated Q3: Events facilitated Q4: Events facilitated	To facilitate events management, participate in national celebrations and community service	Directorate of Administration and Human Resources; DPRM	5,500,000	IGF
			Goods and Services provided	Goods and Services provided	Q1: 3 months bills paid Q2: 3 months bills paid Q3: 3 months bills paid Q4: 3 months bills paid	To outsource Goods and Services (photocopy & printing services) by June 2015	Directorate of Administration and Human Resources	36,648,716	IGF

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Programme	Sub-programme	OUTPUT	Indicators	Baseline	Quarterly Targets	Activities to deliver output	Stake-holders	Budget in RWF	Source of funds
			Goods and Services provided	Goods and Services provided	Q1: Vacancies identified and advertized for Q2: Recruitment exercises facilitated Q3: - Q4: -	To outsource Goods and Services (recruitment costs + advertizement) by June 2015	Directorate of Administration and Human Resources	6,000,000	IGF
			Goods and Services provided	Goods and Services provided	Q1: Tender processes and 3 months bills paid Q2: Acquisition and 3 months bills paid Q3: 3 months bills paid Q4: 3 months bills paid	To outsource Goods and Services [communication (postage, courier, closed user group, telephone cards)] by June 2015	Directorate of Administration and Human Resources	54,265,724	IGF
			Number of academic staff supported for further studies	Academic staff go for further studies every year	Q1: Staff support for further studies Q2: Staff support for further studies Q3: Staff support for further studies Q4: Staff support for further studies	To support academic staff to go for further studies	Directorate of Administration and Human Resources; REB	20,000,000	SIDA
		Staff social benefits provided	Number of academic and administration staff provided with salaries and other benefits	286 academic staff	Q1: 3 months salary and other benefits paid for Q2: 3 months salary and other benefits paid for Q3: 3 months salary and other benefits paid for Q4: 3 months salary and other benefits paid for	To pay academic and administration staff salaries and other benefits	Directorate of Administration and Human Resources	5,692,108,504	GoR

9,311,011,090