



Norwegian Embassy

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# LUANAR INFRASTRUCTURE DEVELOPMENT PROGRAMME (IDP)

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## PROGRESS REPORT FOR JULY 2016 – JUNE 2017

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## JUNE 2017

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## **Acronyms and abbreviations**

CRWB	Central Region Water Board
DoB	Department of Buildings
EDO	Estates and Development Officer
ESCOM	Electricity Supply Commission of Malawi
IAC	Infrastructure Advisory Committee
IDP	Infrastructure Development Programme
LCC	Lilongwe City Council
LUANAR	Lilongwe University of Agriculture and Natural Resources
MRA	Malawi revenue Authority
ODPP	Office of the Director of Public Procurement
VAT	Value added tax

## **Acknowledgements**

Lilongwe University of Agriculture and Natural Resources (LUANAR) is always grateful to the Government of the Royal Kingdom of Norway for its contribution to infrastructure development at LUANAR. This support will allow LUANAR to realise some of the aspirations expounded in its Strategic Plan especially with respect to improved accommodation for female students and good teaching and learning environment for both members of staff and the students' population.

The University further acknowledges the continued technical and procedural guidance provided by the Directorate of Buildings (DoB). Close supervision and guidance to contractors have assisted the constructions to be done according to high standards and within the specified timeframes. The University would also like to thank Central Region Water Board who designed, supervised and are now operating the upgrades to the water improvement component and the Lilongwe City Assembly who designed and are managing the implementation of the sewage component of the programme respectively. The continued support of contractors is also appreciated.

## **Executive Summary**

Lilongwe University of Agriculture and Natural Resources is coordinating the Infrastructure Development Programme (IDP) with funding from the Royal Kingdom of Norway since 2014. The IDP was developed to support the construction of a 212-bed hostel for female students, improvement of water supply system, upgrading of the existing sewerage system, and construction of teaching Complex B. In addition, the IDP was further designed to support rehabilitation of existing teaching and learning facilities. The Programme aims at widening access to university education, improving teaching and learning environment, improving accommodation challenges faced by female undergraduate students.

This report highlights the progress of the programme implementation and associated financial and income statements for the period July 2016-April 2017. In its third year, the IDP activities include the female hostel, the improvement of water supply component, upgrading of the sewerage system and construction of the teaching and learning complex B. In the reporting period, the IDP achieved several outputs as summarised below:

- a) **212-Bed Female Students' Hostel:** This component was contracted to *Terrastone* Limited and the project managers are the DoB in the Ministry of Transport & Public Works. The works were completed, handed over and officially commissioned on 20<sup>th</sup> April 2017. The delays in the completion of the hostel as planned was due to delays in connections specifications by ESCOM, persistent rainfall that affected completion of external and installation of the lift.
  
- b) **Teaching and Learning Complex B:** *Terrastone* Limited is the contractor for this component and the project is also managed by the DoB in the Ministry of Transport & Public Works. The project experienced some delays due to delayed results of soil investigations which resulted in redesigning the foundations and eventual delays on associated structural details from project manager to the contractor. For some works, the contractor has to wait for some days for the structures to properly cured and stabilise before proceeding. Currently the contractor is working on first floor slab for lecture theatre, ring beams, fixing door frames, walling, internal plastering and tubing for electrical installation. The project construction period is 104 weeks. The general progress is at 45% and 74 weeks have elapsed representing 71% of the construction period and so far 47% of total amount have been paid to the contractor.
  
- c) **Improving Water Supply:** During the reporting period, the contractor, *Sawa* Group, finalised the installation of generator and construction of security fence- both of which were successfully completed.

d) **Sewerage system improvement:** The work was managed by Lilongwe City Council (LCC), and implemented by Shireco Limited. The contract was extended following the need to purchase more pipes and constructing holding sewer septic tanks. The delays in completion were due to additional pipes which needed to be procured and installed to replace old pipes and change of manhole covers from iron to concrete ones which needed approval and instructions from the project manager, Lilongwe City Council. Currently the works are completed and handed over.

In general the involvement of key stakeholders such as Directorate of Buildings (DoB), CRWB, LCA government ministries and departments and inputs from the Infrastructure Advisory Committee (IAC) has greatly enabled the IDP to achieve most of its planned activities on time, with efficiency and cost-effectiveness.

The main risk for the IDP is inadequate funding to cater for laboratory equipment and to make the four (4) laboratories functional. Noteworthy, the funds for the laboratory equipment were removed from the initial budget to cover the gap that existed in teaching and learning complex B. There is need to urgently explore alternative sources of additional funding for the laboratories equipment.

### **Project Impacts**

- The hostel has had notable impacts including increasing access to high quality accommodation with desks for conducive reading and improved bathrooms for improved sanitation for female students. As of June 30, 2017, 193 rooms out of 212 had already been occupied representing a 91% occupancy rate. Noteworthy, some of the students were previously putting up in unsafe places such as Mitundu.
- The additional auxiliary boreholes installed through the IDP has increased the supply hence availability of water for both students and staff of LUANAR.
- The improved sewerage system had enabled LUANAR to handle an increased flow of sewage due to increased student numbers. Installation of new pipes has eliminated frequent breakdown of the sewerage system which was common due to old worn out pipes.

## **1.0 Introduction: LUANAR IDP**

### **1.1 Background**

Infrastructure Development Programme (IDP) was designed as a three year programme (2014-2017). Although the programme was originally designed to conclude within the three years, it was extended to 2018 to accommodate completion of the teaching complex B. The whole programme is worth NOK 65 million (US\$10.8 million at the 2013 exchange rate of NOK6/US\$1); and is coordinated by the Lilongwe University of Agriculture and Natural Resources (LUANAR) with technical and policy support from the Directorate of Buildings (DoB) and Infrastructure Advisory Committee (IAC) respectively. Key stake holders for the programme are Directorate of Buildings, Central Region Water Board, Lilongwe City Assembly and LUANAR through the Project Coordination Office and the Estates Development Office (EDO).

Widening access to higher education in agriculture, natural resource management and rural development is the overall goal of the programme. Specifically, the programme aims to improve teaching and learning infrastructure, improvement of living conditions of female undergraduate students and making a positive impact on the environment. It is being implemented with support from various government and parastatal agencies.

During the reporting period, the programme carried out several activities as approved by the 2016 Annual IAC Meeting. These included completion of construction works for the 212-bed female students' hostel, continuation of the construction of the teaching and learning complex B, finalisation of the water components and the sewage system. Due to financial limitations, the component for rehabilitating existing teaching and learning facilities was cancelled upon consultation with relevant stakeholders.

The main aim of this report is to (i) provide a detailed progress of the programme between July 2016 and June 2017 based on the expected outputs as outlined in the Programme Agreement and agreed work plans; (ii) to highlight expenses in the reporting period and provides the work plans and budgets for the third year (July 2016 to June 2017) and to (iii) to provide some of the anticipated risks and how these can be addressed.

### **1.2 Year Three – 2016/17 Expected Outputs**

The programme was expected to have completed the construction of the 212-bed female students' hostel which was being implemented by Terrastone Ltd. Teaching and Learning Complex B is expected for completion by May 2018. The works on this component commenced on 4<sup>th</sup> April 2016 and expected to take 104 weeks to be

completed. The contractor (Terrastone Limited) is on site and it is expected that the works will be at roofing level by the end of this year.

Improvement of water supply system works were completed and commissioned in May 2016. What remains is for LUANAR and Central Region Water Board (CRWB) managements to develop a model agreement on billing system that will enable LUANAR to recoup its investments.

The last component (improvement of the sewage system) is contracted to Shireco Civil Contractors under the supervision of Lilongwe City Council was also supposed to have been completed and commissioned.

## **2.0 Progress Monitoring**

Periodic site visits, technical inspections, progress review meetings and reports have been the main monitoring approaches used during the different phases of the various activities on the programme. A supervision schedule was agreed between LUANAR, the various project managers (DoB, LCC, CRWB) and the respective contractors on different components on the project. Minutes of the meetings are produced and filed accordingly. During the meetings, various information and updates are shared among the contractors, consultants and client.

The programme also uses approved work-plans and budgets to monitor physical and financial progress. The Infrastructure Advisory Committee (IAC) meets every six months and on need basis to review progress reports and monitor implementation at higher level. The last meeting of the IAC was held on 2 May 2017. In addition, the LUANAR team led by the Estates Development Officer is always on the sites monitoring progress on behalf of the University.

## **3.0 Achievements from July 2016 to June 2017**

During the reporting period, the programme achieved most of the outputs as indicated in the approved annual work plans.

All the procurement processes involved in this programme are guided by provisions of Public Procurement Act of the Government of Malawi under the oversight of the Office of the Director of Public Procurement (ODPP). The progress made on the various components are explained below.



### 3.1 Construction of Female Students' hostel

#### 3.1.1 Hostel

The contract was awarded to Terrastone Limited at the cost NOK 19,872,766.00 (US\$ 2,423,508.00) equivalent to **MK 1,134,201,682.62**, in August 2015, with an initial contract period of 70 weeks and an initial date of completion being in September 2016; As of the reporting period, the 212-bed female hostel was practically completed and handed over to LUANAR on 31<sup>st</sup> March 2017. A defects liability period of 12 months will be observed where the contractor will be responsible for attending and making good to all defects that will arise within the 12 months (1<sup>st</sup> April 2017 to 30<sup>th</sup> March 2018).

Noteworthy, the hostel and kitchen building was officially commissioned by the Norwegian Ambassador on 20<sup>th</sup> April 2017.



Figure 1: Completed front view of the hostel



Figure 2: Completed side view of the hostel



Figure 3: view of the hostel on official opening



Figure 4: Completed rear view of the hostel



Figure 5: Completed side view of the hostel



Figure 6: view of completed ablution areas



Figure 7: Completed hostel lounge

### 3.1.2 Catering facility

The catering facility was constructed together with the hostel and handed over, and commissioned together with the 212 bed female students' hostel. The facility has two kitchens, a dining hall, locker rooms and wash rooms. Below are pictorial representations of the completed facility.



Figure 8: approach view of Completed Catering Block



Figure 9: View of Catering Block from hostel



Figure 10: Another view of Catering Blocky



Figure 11: Inside view of the dining area



Figure 12: View of storage cabinets



Figure 13: View of cleaning area



### 3.1.3 Challenges faced with the Project

The Project met a few challenges in its implementation that resulted in extension of time being granted twice to the contractor from the initial completion date of 30<sup>th</sup> September 2016, to 3<sup>th</sup> December 2016, and again to 31<sup>st</sup> March 2017. The reasons for the extension of times were:

- Changes and delays in permanent connection specifications by Electricity Supply Commission of Malawi (ESCOM) from transformer to direct connection to existing Chilowa Cafeteria.
- Persistent rainfall between November 2016 and February 2017 affecting the completion of external works (driveways and car parks).
- Delayed supply and commissioning of the lift.

### 3.2 Construction of Teaching and Learning Complex B

The contract was awarded to Terrastone Limited at the cost **NOK 31,708,871.00** equivalent to **MK 2,803,528,239.16**, with a contract period of 104 weeks. The contract commenced on 4<sup>th</sup> April 2016 and expected to be completed on 17<sup>th</sup> May 2018.

During the reporting period, the contractor casted first floor slabs the only part which was remaining was the laboratory which was reinforced and ready to be casted. Columns for first floor slabs to receive ring beams were casted. On eastern wing concrete works for ring beams to receive roof was in progress and formwork for concrete gutters was in progress. Building of infill walls on the ground floor commenced and was ongoing. On the southern wing ground floor installation of door frames started and internal plastering was on going.

The contractor had enough materials to enable a smooth continuation of activities on the site. The physical progress registered is 45% with 71% of the contract time spent so far.

Below is a representation of the project in pictures.



Figure 15: Group floor eastern wing external cladding in progress.



Figure 16: Lift well, external cladding and first floor columns to receive ring beam casted



Figure 17: Infill walls of ground floor and internal plastering



Figure 18: Main laboratory ready for concrete plastering



Figure 19: External cladding facing bricks



Figure 20: Shuttering for ring beam in progress

### 3.2.1 Challenges faced with the Project

The slow physical progress against the contract time spent is as a result of delayed results of the soil investigations tests which resulted in re-designing of the foundations and eventual delay on structural details from the project manager to the contractor, and re-routing of the medium voltage overhead power line which was directly on top of the proposed site of the building by Electricity Supply Commission of Malawi (ESCOM). It should also be noted that the nature of the works necessitated that the contractor wait for some days to allow the poured concrete to settle and cure before proceeding. This resulted in inevitable but necessary delays.

### 3.3 Improvement of water supply system

This component was successfully completed, handed over and commissioned on 12<sup>th</sup> May 2016. The project has had an impact of reduced problems of water scarcity at Bunda campus (an increase from 450 cubic litres to 600 cubic litres) which was being experienced due to increase in student population and climate change pattern experienced in Malawi and globally. This component has further lessened the time

and pressure for students to access clean water from boreholes. However, there is need to lobby for more funding as there is still need to drill four (4) more boreholes as per project design for the system to operate efficiently taking into account the continued increase of student and staff population at the Bunda campus.

### **3.3.1 Challenges faced on the project**

The main challenge is the delays to finalise billing and benefit aspects of the initial investment by LUANAR. Currently LUANAR and CRWB are working on an arrangement and win-win model where CRWB will repay LUANAR on their investment such as exploring offsetting monthly water bills to be paid by the university.

### **3.4 Improvement of Sewerage system**

In the previous report, it was reported that works had stalled due omission of 125No. PVC pipes by the consultant in the bidding documents which were procured by LUANAR and Installed by the Contractor, currently sewer line works have been completed and handed over.

#### **3.4.1 Challenges faced on the project**

Manhole covers were delayed to be installed due to delayed information from the Project Manager to the contractor.

### **3.5 Risk Assessment**

An important element of monitoring has been the risk assessment and management. This is for the risks that had been identified prior to the programme and some which have been new and emerging. Some of such risks have led to extension of project completion dates as highlighted for just about all the projects.

#### **3.5.1 Anticipated risks for the project included:**

- Delayed delivery of the construction works
- Financial gaps (mainly on laboratory equipment for the teaching and learning facility)

#### **3.5.2 Current risks on the components**

- Late possession of site by contractor leading to delayed start of the project.
- Late completion of the works by the contractors (Extension of times were granted on all the components because of delayed completion of the works without financial compensation to the contractor/s)
- Late conclusion of permanent power connection by ESCOM
- Exchange rate differences between the NOK and the USD

The main risk for the IDP is inadequate funding to cater for laboratory equipment and to make the four (4) laboratories functional. Noteworthy, the funds for the laboratory equipment were removed from the initial budget to cover the gap that existed in teaching and learning complex B. There is need to urgently explore alternative sources of additional funding for the laboratories equipment considering that the Norwegian Embassy has indicated that it has no additional funds at the moment.

The risk of foreign current exchange rate between USD and NOK has affected the overall value of the programme and financing of the programme components. On the other hand, the Government of Malawi through the Malawi Revenue Authority (MRA) was approached by LUANAR for a VAT waiver.

#### 4.0 Financial report

The programme budget was NOK65, 000, 000 (US\$10M at a rate of NOK6= US\$1) at the signing of the agreement between governments of Malawi and Norway. Tenders for the construction of the 212 female students' hostel, the teaching and learning complex B, the improvements to water supply and upgrading of the sewerage received amounted to NOK80, 622,036, this meant that there was a deficit of NOK15, 622,036. The deficit resulted from the depreciation of the NOK to the US\$ from NOK6= US\$1 to NOK8= US\$1 (refer to Annex 2).

#### 4.1 Resource Inflow

The planned budget for 2016/17 was NOK36, 135,405 (US\$4,406,757). Total funds available for the reporting period were NOK24,596,786 (US\$2,993,786). From the 2016/2017 budget the embassy released NOK23,000,000 (US\$2,801,401) representing 64% of the total budgeted funds. In addition there was balance brought down and interest accrued of NOK1,562,797.

As at the reporting period of July 2016 to June 2017, MK1,478,841,354, (NOK16,930,184 equivalent of US\$2,039,781) has been spent representing 47% of the budget and 74% of funds available. Table 1 below shows that most of the funds were paid under each component.

Table 1: Income and expenditure (July 2016 - June 2017)

	<b>MK</b>	<b>NOK</b>	<b>US \$</b>
<b>INCOME</b>			
Balance b/d	130,014,477	1,559,728	187,919
Grant from Norwegian Government	2,032,011,284	23,000,000	2,801,401
Interest Receivable	3,237,929	37,069	4,466
Exchange gain	8,769,945	-	-
<b>Total Income</b>	<b>2,174,033,636</b>	<b>24,596,796</b>	<b>2,993,786</b>

	<b>MK</b>	<b>NOK</b>	<b>US \$</b>
<b>EXPENDITURE</b>			
Construction of 212 Bed Female Hostel	555,745,716	6,339,434	763,787
Construction of Teaching & Learning Facilities	875,934,432	10,027,939	1,208,185
Sewerage Improvement	35,882,266	40,790	49,493
Project Management & Coordination	13,278,940	152,021	18,316
<b>Total Expenditure</b>	<b>1,478,841,354</b>	<b>16,930,184</b>	<b>2,039,781</b>
<b>Unspent funds for the period</b>	695,192,282	7,666,613	954,005
<b>Represented by</b>			
Local Bank Account	86,168,800	987,999	119,036
Forex Bank Account	609,023,482	6,678,614	834,969
<b>Total</b>	<b>695,192,282</b>	<b>7,666,613</b>	<b>954,005</b>

## 5.0 Conclusion

Despite experiencing some challenges, the overall IDP implementation progress is very impressive and keeps improving. Two impressive achievements are the successful completion and commissioning of the 212-bed female students hostel that was officially handed over to LUANAR by the Norwegian Ambassador on 20<sup>th</sup> April 2017 and the Water Improvement Project that was successfully commissioned in May 2016. The new teaching complex B has progressed well over the year though it commenced late and the contractor is trying to catch up with the times lost at the beginning of the project so that the project gets delivered on the intended date.

LUANAR has also ensured that all contractors are getting the requisite assistance in collaboration with various project managers of various components. Relevant government departments have continued to be involved to achieve significant high quality technical standards through their supervision and expertise to ensure that the components are being executed using relevant implementation procedures and within the requisite Acts. In addition, the achievements of key phases in the main IDP components are also resulting from the efforts that have been enhanced by the Infrastructure Advisory Committee, various component project managers and the Royal Norwegian Embassy. Their involvement in the technical and policy guidance have been vital in ensuring that the projects are being implemented according to the expectation of the two collaborating governments.

The key challenge in this programme remains the variation between the agreed financial limits and the actual bid values as tendered by various service providers. In



almost all components, the actual evaluated bid values have been higher than the budget provisions, necessitating the reduction of the initial scope of works or pending some activities. This has compelled the need to review budgets to allow for smooth implementation of various components. Currently there seem to be a financing gap for the laboratory equipment for the Teaching Complex B.

## **6.0 Way forward and recommendations**

- LUANAR & CRWB to expedite finalisation of bills and investment by the university.
- LUANAR to source funds for laboratory equipment and fittings at the Teaching complex B.

## 7.0 Annexes

### Annex 1: Detailed Expenditure for July 2016 to July 2017

	BUDGET		EXPENDITURE			BALANCE	
	NOK	US\$	MK	NOK	US\$	NOK	US\$
<b>Construction of 212 Bed Female Hostel</b>							
Engage contractor to construct 212 bed female hostel	9,840,000	1,200,000	521,470,716	5,969,941	719,270	3,870,059	480,730
Furnish Girls Hostel	2,190,101	267,085	32,275,000	369,493	44,517	1,820,608	222,568
<b>Subtotal</b>	<b>12,030,101</b>	<b>1,467,085</b>	<b>553,745,716</b>	<b>6,339,434</b>	<b>763,787</b>	<b>5,690,667</b>	<b>703,298</b>
<b>Construction of Teaching &amp; Learning Facilities</b>							
Engage contractor to construct the Teaching & Learning complex	15,632,270	1,906,374	875,934,432	10,027,939	1,208,185	5,604,331	698,189
Procure Furniture & Equipment for Teaching & Learning Complex	1,916,719	233,746	-	-	-	1,916,719	233,746
<b>Subtotal</b>	<b>17,548,989</b>	<b>2,140,121</b>	<b>875,934,432</b>	<b>10,027,939</b>	<b>1,208,185</b>	<b>7,521,050</b>	<b>931,935</b>
<b>Rehabilitation of Existing of Infrastructure</b>							
Advertise for Tender for contractors	-	-	-	-	-	-	-
Engage contractor to upgrade water supply facilities at LUANAR	-	-	-	-	-	-	-
Engage contractor to upgrade Sewerage system at LUANAR	1,033,200	126,000	35,882,266	410,790	49,493	622,410	76,507
Engage LUANAR Maintenance section to rehabilitate 2 Lecture theatres and 4 classrooms at LUANAR			-		-		-
Engage suppliers and contractors to supply and rehabilitate existing laboratories	1,025,000	125,000	-		-	1,025,000	125,000
<b>Subtotal</b>	<b>2,058,200</b>	<b>251,000</b>	<b>35,882,266</b>	<b>410,790</b>	<b>49,493</b>	<b>1,647,410</b>	<b>201,507</b>

	BUDGET		EXPENDITURE			BALANCE	
	NOK	US\$	MK	NOK	US\$	NOK	US\$
<b>Procurement of Equipment &amp; Materials for Laboratories</b>							
Prioritize Equipment needs for laboratories	166,000	20,243	-	-	-	166,000	20,243
Procure Teaching Complex Lab Equipment	3,955,108	482,330	-	-	-	3,955,108	482,330
<b>Subtotal</b>	<b>4,121,108</b>	<b>502,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,121,108</b>	<b>502,574</b>
<b>Project Management &amp; Coordination</b>							
Conduct Programme Annual & Projects Site Meetings	77,900	9,500	5,782,575	66,201	7,976	11,699	1,524
Facilitate DOB & Other Government Institutions Supervision	25,207	3,074	2,454,442	28,099	3,385	(2,892)	(311)
Audit	74,700	9,110	4,846,400	55,483	6,685	19,217	2,425
Sundries & Bank Charges	33,200	4,049	195,523	2,238	270	30,962	3,779
Programme Mid-term Evaluation	166,000	20,244	-	-	-	166,000	20,244
<b>Subtotal</b>	<b>377,007</b>	<b>45,976</b>	<b>13,278,940</b>	<b>152,021</b>	<b>18,316</b>	<b>224,986</b>	<b>27,661</b>
<b>GRAND TOTAL</b>	<b>36,135,405</b>	<b>4,406,757</b>	<b>1,478,841,354</b>	<b>16,930,184</b>	<b>2,039,781</b>	<b>19,205,221</b>	<b>2,366,976</b>

The Average Conversional Rate of MK725 to US\$ has been used to convert Malawi Kwacha expenditures to US\$ expenditures as at June 2017

#### NOTES

1. The miscellaneous Income is from sale of bid documents to contractors to construct Teaching complex
2. The Financial year of July 2016 to June 2017 budget for the programme was projected for NOK 36,135,405 (US\$ 4,406,757) and NOK24,596,786 (US\$2,993,786) was available as at the reporting period of July 2016 to June 2017 and MK1,478,841,354, (NOK16,930,184 equivalent of US\$2,039,781) has been spent representing 47% of the budget and 74% of funds available.
3. The two projects under IDP, construction of 212 bed Female Hostel and upgrading of the Sewer line system have been finished, commissioned and handed over to LUANAR and they are operational.
4. The Teaching Complex works are progressing well and is expected to be finished by May 2018

## Annex 2: Revised IDP approved budget versus revised budgets

	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET	Year 1 APPROVED BUDGET	Year 1 REVISED BUDGET	Year 2 APPROVED BUDGET	Year 2 REVISED BUDGET	Year 3 APPROVED BUDGET	Year 3 REVISED BUDGET	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	NOK	NOK
<b>Output 1. Preliminary Works</b>												
1.1 Produce revised Bills of Quantities (BoQs) for Hostel & Teaching complex	70,160	185,000	70,160	70,160	0	129,494	0	-	70,160	199,654	420,960	1,597,232
1.2 Conduct Environmental Impact Assessment at construction sites	18,000	40,000	18,000	18,000	-	22,000	-	-	18,000	40,000	108,000	320,000
1.3 Engage an Architect for supervision of construction	3,000	3,000	3,000	3,000	0	0	0		3,000	3,000	18,000	24,000
1.4 Tender for contractors	3,000	3,000	3,000	3,000	0	0	0		3,000	3,000	18,000	24,000
<b>Subtotal</b>	<b>94,160</b>	<b>231,000</b>	<b>94,160</b>	<b>94,160</b>	<b>0</b>	<b>151,494</b>	<b>0</b>		<b>94,160</b>	<b>245,654</b>	<b>564,960</b>	<b>1,965,232</b>
<b>Output 2 Female Hostel Completed</b>												
2.1 Engage contractor to construct 208 bed female hostel	2,486,712	2,486,712	1,492,027	379,605	621,678.00	1,511,011	373,007	596,096	2,486,712	2,486,711	14,920,272	19,893,690.64
2.2 Furnish Girls Hostel and Kitchen	263,868	263,868	0	0	0	0	263,868	263,868	263,868	263,868	1,583,208	2,110,944.00
<b>Subtotal</b>	<b>2,750,580</b>	<b>2,750,580</b>	<b>1,492,027</b>	<b>379,605</b>	<b>621,678</b>	<b>1,511,011</b>	<b>636,875</b>	<b>859,964</b>	<b>2,750,580</b>	<b>2,750,579</b>	<b>16,503,480</b>	<b>22,004,635</b>

	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET	Year 1 APPROVED BUDGET	Year 1 REVISED BUDGET	Year 2 APPROVED BUDGET	Year 2 REVISED BUDGET	Year 3 APPROVED BUDGET	Year 3 REVISED BUDGET	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	NOK	NOK
<b>Output 3 Teaching &amp; Learning Facilities completed</b>												
3.1 Engage quantity surveyor to review bills of quantities	0		0		0		0		-	-	-	
3.2 Produce revised Bills of Quantities (BoQs)	0		0		0		0		-	-	-	
3.3 Tender for contractors	0		0		0		0		-	-	-	
3.4 Engage contractor to construct the Teaching complex	6,280,580	5,510,000	3,768,348	3,306,000	1,507,339	1,091,470	1,004,893	621,710	6,280,580	5,019,180	37,683,477	40,153,436
3.5 Procure Furniture and Equipment for teaching complex	230,930	230,930	0	0	0	0	230,930	230,930	230,930	230,930	1,385,580	1,847,440
<b>Subtotal</b>	<b>6,511,510</b>	<b>5,740,930</b>	<b>3,768,348</b>	<b>3,306,000</b>	<b>1,507,339</b>	<b>1,091,470</b>	<b>1,235,823</b>	<b>852,640</b>	<b>6,511,510</b>	<b>5,250,110</b>	<b>39,069,057</b>	<b>42,000,876</b>
<b>Output 4: Rehabilitation of Existing of Infrastructure completed</b>												
4.1 Tender for contractors	3,000	0	3000	0	0		0		3,000	-	18,000	-
4.2 Engage contractor to upgrade water supply facilities at LUANAR	82,300	362,407	82,300	-	0	362,407	0		82,300	362,407	493,800	2,899,256
	5,000	-	5,000	-	0	0	0		5,000	-	30,000	-
	127,500	280,344	127,500	-	0	280,344	0		127,500	280,344	765,000	2,242,752
	5,000	88,941	5,000	-	0	88,941	0		5,000	88,941	30,000	711,528
	100,000	73,169	100,000	-	-	73,169	0		100,000	73,169	600,000	585,352

	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET	Year 1 APPROVED BUDGET	Year 1 REVISED BUDGET	Year 2 APPROVED BUDGET	Year 2 REVISED BUDGET	Year 3 APPROVED BUDGET	Year 3 REVISED BUDGET	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	NOK	NOK
4.3 Engage contractor to upgrade Sewerage system at LUANAR	8,910	56,716	8,910	-	0	56716	0		8,910	56,716	53,460	453,728
	17,051	40,511	17,051	-	0	40511	0		17,051	40,511	102,306	324,088
	53,226	46,588	53,226	-	-	46,588	0		53,226	46,588	319,356	372,704
	75,020	38,486	75,020	-		38,486	0		75,020	38,486	450,120	307,888
	-	-	-		-		0		-	-	-	-
	-	-	-		-		0		-	-	-	-
4.4 Engage LUANAR Maintenance section to rehabilitate 2 Lecture theatres and 4 classrooms at LUANAR	41,421	-	41,421	-		-			41,421	-	248,526	-
4.5 Engage suppliers and contractor to rehabilitate existing laboratories at \$140,636 LUANAR	140,636	0	140,636	0		0			140,636	-	843,816	-
<b>Subtotal</b>	<b>659,064</b>	<b>987,163</b>	<b>659,064</b>	<b>-</b>	<b>-</b>	<b>987,162</b>	<b>-</b>	<b>-</b>	<b>659,064</b>	<b>987,162</b>	<b>3,954,384</b>	<b>7,897,296</b>
<b>Output 5. Equipment and Materials for Laboratories procured</b>												
5.1 Prioritize Equipment needs for laboratories	30,000	20,000	0		30,000	20,000	0		30,000	20,000	180,000	160,000
5.2 Procure teaching complex lab equipment	576,519	576,519	0		576,519	-	0	502,574	576,519	502,574	3,459,114	4,020,592

	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET	Year 1 APPROVED BUDGET	Year 1 REVISED BUDGET	Year 2 APPROVED BUDGET	Year 2 REVISED BUDGET	Year 3 APPROVED BUDGET	Year 3 REVISED BUDGET	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET	TOTAL APPROVED BUDGET	TOTAL REVISED BUDGET
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	NOK	NOK
<b>Subtotal</b>	<b>606,519</b>	<b>596,519</b>	<b>0</b>	<b>0</b>	<b>606,519</b>	<b>20,000</b>	<b>0</b>	<b>502,574</b>	<b>606,519</b>	<b>522,574</b>	<b>3,639,114</b>	<b>4,180,592</b>
<b>Project Coordination &amp; Management</b>												
Conduct Programme Annual & Site Meetings	28,500	28,500	9,500	9,500	9,500	9,500	9,500	9,500	28,500	28,500	171,000	228,000
Facilitate DOB Supervision of Hostel and Teaching Complex Construction	106,000	192,000	46,000	46,000	30,000	73,000	30,000	71,176	106,000	190,176	636,000	1,521,405
Facilitate Lilongwe City Council for Supervision Sewerage Improvement	0	18,000		0		18,000		0		18,000	-	144,000
Facilitate Central Region Water Board supervision of water supply upgrading and maintenance	0	0		0		18,000		0		18,000	-	144,000
Audit Fee	27,000	27,000	9,000	9,000	9,000	9,000	9,000	9,000	27,000	27,000	162,000	216,000
Bank Charges & Sundries	0	10,000	0	4,000	0	4,000	0	2,000	-	10,000	-	80,000
Programme Mid and End Evaluation	50,000	0	0		20,000	0	30,000	30,000	50,000	30,000	300,000	240,000
<b>Subtotal</b>	<b>211,500</b>	<b>275,500</b>	<b>64,500</b>	<b>68,500</b>	<b>68,500</b>	<b>131,500</b>	<b>78,500</b>	<b>121,676</b>	<b>211,500</b>	<b>321,676</b>	<b>1,269,000</b>	<b>2,573,405</b>
<b>GRAND TOTAL</b>	<b>10,833,333</b>	<b>10,581,692</b>	<b>6,078,099</b>	<b>3,848,265</b>	<b>2,804,036</b>	<b>3,892,637</b>	<b>1,951,198</b>	<b>2,336,853</b>	<b>10,833,333</b>	<b>10,077,754</b>	<b>64,999,995</b>	<b>80,622,036</b>