T
AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT
Uses of Funds (Breakdown)
for the Annual period ending MARCH 2024

(USD)

Expenditure	Semi-Annual Period ending September 2023			Cummulative for Financial Year Ending MARCH 2024			Cummulative since project inception for Financial Year Ending MARCH 2024			Explanation of Variance
	Actual US$	Planned US$	Variance US$	Actual US$	Planned US$	Variance US$	Actual US$	5 Years Plan US$	Variance US$	
Expenditure Classification as per Project Implementation Plan										
5.1.1 PhD program										
5.1.1.1 Train 10 National students at PhD level from teaching & learning	3,994	6,000	2,006		9,879	9,879	136,229	226,176	89,947	On going
5.1.1.2 Train 8 regional students to attend PhD training		7,500	7,500		14,819	14,819	96,088	192,204	96,116	On going
5.1.1.3 Train 1 full PhD scholarship regional students to attend PhD training			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.1.1 after April 2020 review
5.1.1.4 Train 4 members for partial PhD (research and supervisory)			-			-	16,771	101,600	84,829	On going
5.1.1.5 Train 24 partial PhD (tuition and supervisory)			-			-	3,592	64,500	60,908	On going
Sub Total	**3,994**	**13,500**	**9,506**	**-**	**24,698**	**24,698**	**252,680**	**584,480**	**331,800**	
5.1.2 MSc Program										
5.1.2.1 Train 16 National students at MSc level in teaching & learning			-			-	278,932.00	305,522	26,590	On going
5.1.2.2 Send 7 regional students to attend Msc training	1,143	6,000	4,857		9,879	9,879	184,806.00	213,272	28,466	On going
5.1.2.3 Train 2 MScs with full scholarship			-			-		-	-	The funds allocated to this vote were shifted to 5.1.2.3 after April 2020 review
5.1.2.4 Train Support 49 partial scholarships at MSc level, only research support			-			-	90,556.00	104,800	14,244	Achieved the target
5.1.2.5 MSc internship			-			-	120.00	100,000	99,880	Achieved the target
5.1.2.6 Train Support 10 partial scholarships at MSc level, only tuition and supervisory			-			-	94,556.00	194,366	99,810	Achieved the target
5.1.2.7 Support partial scholarship students on stipend (for those of GPA above 3.0)	576	8,000	**7,424**		14,819	14,819	93,501.00	164,980	71,479	Achieved the target
Sub Total	**1,719**	**14,000**	**12,281**	**-**	**24,698**	**24,698**	**742,471**	**1,082,940**	**340,469**	

Activity										Comment
5.1.3 Resources to support Learning Excellence										
5.1.3.1 Send Staff on long-term training at PhD level			-			-	-		-	The funds allocated to this vote were shifted to 5.1.1.1 after April 2020 review
5.1.3.2 Send 2 regional staff to pursue PHD studies			-			-	-		-	The funds allocated to this vote were shifted to 5.1.1.2 after April 2020 review
5.1.3.3 Send Staff on long-term training at MSc level			-			-	-		-	The funds allocated to this vote were shifted to 5.1.2.1 after April 2020 review
5.1.3.4 Send 2 regional staff to pursue Msc studies			-			-	-		-	The funds allocated to this vote were shifted to 5.1.2.2 after April 2020 review
5.1.3.5 Send 60 Academic &Administrative staff to attend Short courses/ retooling	19,919	20,000	81		50,000	50,000	348,030	366,537	18,507	Achieved the target
5.1.3.6. Send 10 Technical staff to attend Short courses/ retooling			-			-	207,020	210,020	3,000	Achieved the target
5.1..3.7 Conduct Short skill enhancement/retooling for both MSc and PhD			-			-	-	50,000	50,000	Achieved the target
5.1.3.8 Organize regional members of Staff exchange visits to teach			-			-	-	-	Achieved the target
5.1.3.9 Organize National Staff exchange visits to teach			-			-	11,702	20,000	8,298	Achieved the target
5.1.3.10 Organize Staff internship/attachment (to industry)			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
5.1.3.11 Conduct Tracer study			-			-	25,470	30,000	4,530	Achieved the target
5.1.3.12 Tendering Process			-			-	1,755	2,500	745	Achieved the target
5.1.3.13 Procure Library resources	19,048	9,000	(10,048)		9,000	9,000	7,028	22,500	15,472	Achieved the target
5.1.3.14 Curriculum review for PG programs			-			-	86,384	90,000	3,616	Achieved the target
5.1.3.15 Organize Retooling course in e-learning and other new teaching methods also experiantial learning			-			-	32,051	40,000	7,949	Achieved the target
5.1.3.16 Develop e-learning materials			-			-	-	-	-	Achieved the target
5.1.3.17 Enhance ICT			-			-	31,469	40,000	8,531	Achieved the target
5.1.3.17 Equipment, chemicals and Supplies	4,081	5,000	919			-	186,253	173,550	(12,703)	Achieved the target
5.1.3.18 Rehabilitation of Computer Laboratories for 5 Departments			-			-	16,836	72,756	55,920	Achieved the target
Sub Total	**43,048**	**34,000**	**(9,048)**	**-**	**59,000**	**59,000**	**953,998**	**1,117,863**	**163,865**	
5.2:Research Excellence										
5.2.1 Research agenda			-			-	7,657	15,000	7,343	Achieved the target
5.2.2 PhD Research			-			-		-	-	The funds allocated to this vote were shifted to 5.1.1.4 after April 2020 review
5.2.3 MSc Research			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.2.4 after April 2020 review
5.2.4 Research for Staff on long term Training PhD			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.1.4 after April 2020 review
5.2.5 Research for Staff on long term Training MSc			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.2.4 after April 2020 review
5.2.6 Establish and implement viable MoUs with private or public institutions for applied research			-			-	31,404	35,000	3,596	Achieved the target
5.2.7 Staff research grant			-			-	20,336	60,000	39,664	On going and Faculty members are being supported through this vote
5.2.8 Renovate research facilities (ponds, tanks)			-			-	12,456	50,000	37,544	Achieved the target
5.2.9 Scaling up Best Practices			-			-	-	32,000	32,000	Continuing
5.2.10 Publish refereed journal articles			-			-	150	28,500	28,350	Achieved the target
5.2.11 Dissemination workshops			-			-	182	30,000	29,818	Process in progress
5.2.12 Outreach programs			-			-	-	30,000	30,000	Process in progress
5.2.13 Scaling up feed mill operations			-			-	-	10,000	10,000	On going
Su Total	**-**	**-**	**-**	**-**	**-**	**-**	**72,185**	**290,500**	**218,315**	

5.3: Quality Assurance									
5.3.1 Curriculum review						-		-	-	The funds allocated to this vote have been shifted to 5.1.3.14 after April 2020 review
5.3.2 Monitoring and evaluation			-			-	-	-	-	The funds allocated to this vote have been shifted to 5.11.1 after April 2020 review
5.3.3 Recruit external examiners			-		-	-	-	44,000	44,000	On going
5.3.4 Support development of policies (supervision, ethics, etc)			-			-	12,726	10,000	(2,726)	On going
5.3.5 Accreditation Regional			-			-	-	-	-	The funds allocated to this vote were shifted to 5.3.6 after April 2020 review
5.3.6 Accreditation International			-			-	79,091	115,000	35,909	On going
5.3.7 Self evaluation			-			-	-	-	-	The funds allocated to this vote were shifted to 5.3.6 after April 2020 review
5.3.8 Benchmarking (PASET)			-			-	8,861	20,000	11,139	Done
5.3.9 Develop an e-based evaluation form and student tracking system			-			-	10,987	10,000	(987)	On going
Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**111,665**	**199,000**	**87,335**	
5.4: Equity Dimensions										
5.4.1 Sensitization meetings on Gender (staff and students)			-			-	19,804.00	22,500	2,696	on going
5.4.2 Recruit National and Regional students in all programs			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.1.1 and 5.1.2.2 after April 2020 review
5.4.3 Support special scholarships for female candidates at MSc level		-	-			-	7,788.00	26,284	18,496	on going
5.4.4 Support special scholarships for female candidates PhD level			-			-	-	35,130	35,130	on going
5.4.5 Special needs students			-			-	-	15,000	15,000	on going
5.4.6 Recruit National and Regional staff in all programs			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.1.2 and 5.1.2.2 after April 2020 review
5.4. 7 Develop Research Agenda addressing Regional and National Issues			-			-	-	-	-	The funds allocated to this vote were shifted to 5.2.1 after April 2020 review
5.4.8 Mainstream Gender in the curriculum			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.3.14 after April 2020 review
5.4. 9 Procure soft infrastructure for all partners			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.3.17 after April 2020 review
5.4. 10 Encourage Joint research and publications			-			-	-	-	-	The funds allocated to this vote were shifted to 5.7.9 after April 2020 review
Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**27,592**	**98,914**	**71,322**	

	C1	C2	C3	C4	C5	C6	C7	C8	C9	Comments
5.5: Attracting Regional Faculty & Students										
5.5.1 Advertise for regional faculty and students			-			-	93	2,300	2,207	On going
5.5.2 Market programs	9,258	12,000	2,742		22,500	22,500	28,226	37,500	9,274	On going
5.5.3 Develop a framework with partner institutions for reaching potential students and staff in respective countries			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
5.5.4 Staff mobilization			-			-	-	-	-	On going
5.5.5 Remedial courses (e.g. language, stats, maths, res methods)-Course material development @ 12,000 and delivery @3000			-			-	-	15,000	15,000	On going
5.5.6 Contributions towards construction of PG Hostel, ACE Offiices & Furniture	233,973	300,000	66,027		501,000	501,000	339,784	488,086	148,302	On going
Sub Total	**243,231**	**312,000**	**68,769**	**-**	**523,500**	**523,500**	**368,103**	**542,886**	**174,783**	
5.6/5.8: National, Regional and International Academic Partners										
5.6.1 Support Teaching and learning			-			-	-	-		The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
Advertise for supply of Lab & field supplies for teaching & learning materials			-			-	18,418	38,000	19,582	on going
Conduct staff exchange visits			-			-	-	-		The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
Train one staff at MSc level from (MALDECO)			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.2.1 after April 2020 review
Train one staff at PhD level from (UoE)			-			-	-	-	-	The funds allocated to this vote were shifted to 5.1.1.2 after April 2020 review
Research facilitation			-			-	-	-	-	On going
5.6.2 Send 5 staff for Short courses/ retooling			-			-	-	-		The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
5.6.3 Create 5 Outreach and technology transfer nodes			-			-	5,590	45,000	39,410	On going
5.6.4 Send 9 members of staff to attend Conferences			-			-	31,944	46,000	14,056	On going
5.6.5 Internship			-			-	-	-		The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
5.6.6 Publications			-			-	10,779	24,500	13,721	On going
Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**66,731**	**153,500**	**86,769**	
5.7: National & Regional Sector Partners										
5.7.1 Teaching and learning			-			-	947	11,163	10,216	On going
5.7.2 Support Staff exchange visits for sector partners			-			-	-	-		The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
5.7.3 Research facilitation			-			-	18,438	40,000	21,562	On going
5.7.4 Short courses/ retooling			-			-	0	-	-	The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
5.7.5 Outreach and technology transfer			-		-	-	8,254	90,400	82,146	On going
5.7.6 Send Sector partners to attend Conferences			-			-	43,266	62,534	19,268	On going
5.7.7 Facilitate Internships			-			-	0	-	-	The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
5.7.8 Short courses			-				0			The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
5.7.9 Publications			-			-	5,869	11,500	5,631	On going
Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**76,774**	**215,597**	**138,823**	

	C1	C2	C3	C4	C5	C6	C7	C8	C9	
5.9: Management & Governance										
5.9.1 Project Inception Workshop	-		-			-	36,646	36,646	-	Was successfully done in first year of implementation
5.9.2 Support Salaries for Coordination Unit Staff	17,370	23,423	6,053		31,320	31,320	160,908	137,500	(23,408)	On going
5.9.3 Gratuity & Benefits for Project unit	1,850	9,363	7,513		12,484	12,484	28,180	37,800	9,620	On going
5.9.4 Travel Costs			-			-	85,240	68,000	(17,240)	On going
5.9.5 Communication Costs			-			-	25,228	18,000	(7,228)	On going
5.9.6 Stationery & Consumables			-			-	18,298	20,000	1,702	On going
5.9.7 Utilities			-			-	55,465	69,320	13,855	On going
5.9.8 Procure project Equipment & Furniture			-			-	42,824	32,400	(10,424)	On going
5.9.9 Procure Project Equipment			-			-	24,586	21,300	(3,286)	On going
5.9.10 Office Supplies			-			-	6,433	13,500	7,067	On going
5.9.11 Support International Academic Advisory Board			-			-	1,986	2,500	514	On going
5.9.12 Hold Annual Steering Commmitte			-			-	11,610	21,288	9,678	On going
5.9. 13 Conduct National Steering committee meetings			-			-	19,748	18,000	(1,748)	On going
5.9.14 Hold Project Technical Committee			-			-	122,353	100,191	(22,162)	On going
5.9.15 Support International students office			-			-	3,322	18,500	15,178	On going
5.9.16 Procure project vehicle			-			-	57,131	60,000	2,869	Done
5.9.17 Maintenance & Vehicle Insurance	3,785	7,500	3,715		10,000	10,000	14,111	26,900	12,789	On going
5.9.18 Train LUANAR management team on management, leadership, communication skills and work ethics			-		-	-	16,493	20,000	3,507	On going
5.9.19 Financial management system			-			-	42,371	28,000	(14,371)	On going
5.9.20 ACE II meeting for peer learning			-			-	155,518	150,000	(5,518)	On going
5.9.21 Audit fee	5,000	8,000	3,000		8,000	8,000	47,949	53,000	5,051	On going
5.9.22 Coordination & Networking	41,371	60,000	18,629		80,000	80,000	485,782	490,000	4,218	On going
Bank Charges			-			-	35,405	-	(35,405)	Not budgeted for and its set off by interest earned duing implementation
Sub Total	**69,376**	**108,286**	**38,910**	**-**	**141,804**	**141,804**	**1,497,587**	**1,442,845**	**(54,742)**	
5.10: Sustainable Financing										
5.10.1 Conduct Short courses			-			-	3,671	20,000	16,329	On going
5.10.2 Conduct Proposal writing workshop			-			-	129,968	96,300	(33,668)	On going
5.10.3 Support institutionalization			-			-	21,213	25,200	3,987	On going and was renamed from support of ODL to Institutionalization of the centre to LUANAR
Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**154,852**	**141,500**	**(13,352)**	
5.11: Monitoring and Evaluation										
5.11.1 Conduct Monthly monitoring & evaluation	10,972	18,750	7,778		25,000	25,000	78,932	104,055	25,123	On going
5.11.3 Support Environmental & Social safe guards - ESMP			-			-	-	-	-	Done
5.11.4 End and Impact evaluation			-			-	5,650	18,016	12,366	In progress
5.11.5. Support implementation of Environmental & Social Monitoring Plan			-			-			-	Initiated
Sub Total	**10,972**	**18,750**	**7,778**	**-**	**25,000**	**25,000**	**84,582**	**122,071**	**37,489**	
GRAND TOTAL	**372,340**	**500,536**	**128,196**	**-**	**798,700**	**798,700**	**4,409,220**	**5,992,096**	**1,582,876**	