T AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT Uses of Funds (Breakdown) for the Annual period ending JUNE 2021

(USD)

								I	I			
Expenditure	Semi-Annual I	Period ending Do	ecember 2020	Actual	Cummulative Financial Year En		Cummu	lative since project inc Financial Year Endir		Explanation of Variance	PAD /Life of Project	Revised PAD
	Actual US\$	Planned US\$	Variance US\$	US\$	Planned US\$	Variance US\$	Actual US\$	5 Years Plan US\$	Variance US\$			
Expenditure Classification as per Project Implementation	n Plan											
5.1.1 PhD program	1							Т		1	1 1	
5.1.1.1 Train 10 National students at PhD level from teaching	S									On going and not all		
& learning										National PhD students		
	-	20,000	20,000	-	55,000	55,000	66,839	256,080	189,241	have been recruited	66,839	
										On going and not all		
START OF THE START OF					1					Regional PhD students	1	
5.1.1.2 Train 8 regional students to attend PhD training	1,073	20,000	18,927	-	35,000	35,000	25,091	222,204	197,113	have been recruited	24,018	
					1					The funds allocated to		
										this vote have been		
5.1.1.3 Train 1 full PhD scholarship regional students to										shifted to 5.1.1.1 after		
attend PhD training	-	-	-	-	-	-	-	-	-	April 2020 review	-	
5.1.1.4 Train 4 members for partial PhD (research and												
supervisory)	7,434	20,000	12,566	-	40,000	40,000	.,	101,600		On going	40,620	
5.1.1.5 Train 24 partial PhD (tuition and supervisory)	-	20,000	20,000	-	35,000	35,000		64,500	60,908	On going	3,592	
Sub Total	8,507	80,000	71,493	-	165,000	165,000	143,576	644,384	500,808		135,069	
5.1.2 MSc Program	1		1							Ta		
5.1.2.1 Train 16 National students at MSc level in teaching										On going and not all		
& learning										National MSc students		
	10,096	75,000	64,904	-	106,000	106,000				have been recruited	103,900	
5.1.2.2 Send 7 regional students to attend Msc training	7,475	25,000	17,525	-	64,000	64,000	115,266	213,272	98,006	On going	107,791	
										The funds allocated to		
										this vote have been		
										shifted to 5.1.2.3 after		
5.1.2.3 Train 2 MScs with full scholarship	-	-	-	-	-	-	-	-	-	April 2020 review	-	
5.1.2.4 Train Support 49 partial scholarships at MSc level,					1							
only research support	-	-	-	-	-	-	102,551	104,800	2,249	On going	102,551	
5.1.2.5 MSc internship										Recruitment of MSc		
										student internship in		
					1					process but affected by		
	-	15,000	15,000	-	59,928	59,928	120	100,000	99,880	Covid 19	120	
5.1.2.6 Train Support 10 partial scholarships at MSc level,												
only tuition and supervisory	25,962	65,000	39,038	-	95,072	95,072	91,990	358,000	266,010	On going	66,028	
5.1.2.7 Support partial scholarship students on stipend (for					1							
those of GPA above 3.0)	-	15,000	15,000	-	44,000	44,000		90,000		On going	45,856	
Sub Total	43,533	195,000	151,467	-	369,000	369,000	469,779	1,171,594	701,815		426,246	

		· ·	1					I .				
5.1.3 Resources to support Learning Excellence												
										The funds allocated to		
5.1.3.1 Send Staff on long-term training at PhD level	_									this vote have been		
5.1.5.1 Bend Blair on long-term training at 1 mb lever										shifted to 5.1.1.1 after		
		-	-			-	-		-	April 2020 review	-	
										The funds allocated to		
5 4 9 9 9 19 1 1 4 6 6 1 PTP 1 1										this vote have been		
5.1.3.2 Send 2 regional staff to pursue PHD studies	-									shifted to 5.1.1.2 after		
		_	_		_	_	_		_	April 2020 review	_	
										The funds allocated to		
										this vote have been		
5.1.3.3 Send Staff on long-term training at MSc level	-									shifted to 5.1.2.1 after		
										April 2020 review		
			_		_		-			The funds allocated to	_	
		1								this vote have been		
5.1.3.4 Send 2 regional staff to pursue Msc studies	-	1								shifted to 5.1.2.2 after		
		-	-		-	-	-		-	April 2020 review	-	
5.1.3.5 Send 60 Academic & Administrative staff to attend												
Short courses/ retooling	-	30,000	30,000	-	69,293	69,293	225,295	396,600	171,305	On going	225,295	
5.1.3.6. Send 10 Technical staff to attend Short courses/												
retooling	5,449	20,000	14,551	1	46,250	46,250	120,455	120,000	(455)	On going	115,006	
5.13.7 Conduct Short skill enhancement/retooling for both	_											
MSc and PhD		-	-	-	-	-	2,841	50,000	47,159	on going	2,841	
5.1.3.8 Organize regional members of Staff exchange visits												
to teach	_	-	-	-	-	-	-	-	-	On going	-	
5.1.3.9 Organize National Staff exchange visits to teach	=	-	-	1	-	-	11,702	20,000	8,298	On going	11,702	
										The funds allocated to		
512100 : 5:55: 1:70 1 .70:1 .7										this vote have been		
5.1.3.10 Organize Staff internship/attachment (to industry)	-									shifted to 5.1.3.5 after		
		-	-		-	-	-	-	-	April 2020 review	-	
5.1.3.11 Conduct Tracer study	-	-	-		9,000	9,000	20,947	30,000	9,053	On going	20,947	
5.1.3.12 Tendering Process	-	-	-		-	-	1.755	2,500		On going	1,755	
							,,,,,	,,,,,,		More books yet to be	, , , , , , , , , , , , , , , , , , ,	
		1								procured and the		
5.1.3.13 Procure Library resources	-	1								procurement process		
		_ l	_		9,000	9,000	7.028	22,500	15 472	already intiated	7.028	
5.1.3.14 Curriculum review for PG programs	38,230	36,000	(2,230)	-	36,000	36,000	73,300	90,000		On going	35,070	
5.1.3.14 Curriculum review for PG programs 5.1.3.15 Organize Retooling course in e-learning and other	36,230	30,000	(2,230)	-	30,000	30,000	75,300	90,000	10,700	Oil going	33,070	
new teaching methods also experiantial learning	-	10,000	10.000	_	12,000	12,000	26,736	40,000	13 264	On going	26,736	
5.1.3.16 Develop e-learning materials	_	10,000	- //	-	12,000	12,000	20,/30	20,000		On going	20,730	
5.1.3.16 Develop e-learning materials 5.1.3.17 Enhance ICT	10.428	10,000	(428)	-	15,000	15,000	25,683	40,000		On going On going	15,255	
3.1.3.17 Emiralice IC1	10,428	10,000	(428)	-	13,000	15,000	23,683	40,000	14,31/	On going Process initiated with	13,433	
5.1.3.17 Equipment, chemicals and Supplies	-	50,000	50.000		92.625	02.025		172.550	172 770			
* * * * * * * * * * * * * * * * * * * *		50,000	50,000		82,925	82,925	-	173,550	1/3,550	procurement office	-	
5.1.3.18 Rehabilitation of Computer Laboratories for 5	-	1										
Departments		-	-	-	39,265	39,265	38,740	72,756		On going	38,740	
Sub Total	54,107	156,000	101,893		318,733	318,733	554,482	1,077,906	523,424		500,375	

5.2:Research Excellence												
5.2.1 Research agenda	-	-	-	-	-	-	7,657	15,000	7,343	On going	7,657	
										The funds allocated to		
	_									this vote have been		
										shifted to 5.1.1.4 after		
5.2.2 PhD Research		-	-	-	-	-	-	=	-	April 2020 review	-	
										The funds allocated to		
	-									this vote have been		
5.2.3 MSc Research										shifted to 5.1.2.4 after April 2020 review		
5.2.3 MSc Research		-	-		-	-	-	-	=	The funds allocated to	-	
										this vote have been		
	-									shifted to 5.1.1.4 after		
5.2.4 Research for Staff on long term Training PhD		_	_	_	36,000	36,000	_	_	-	April 2020 review	_	
5.2.5 Research for Staff on long term Training MSc					30,000	30,000				The funds allocated to		
										this vote have been		
	-									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	-	10,000	10,000	-	18,343	18,343	4,428	35,000		on going	4,428	
5.2.7 Staff research grant	-	-	-	-	-	-	-	60,000	60,000	Not yet done	-	
5.2.8 Renovate research facilities (ponds, tanks)	1,886	10,000	8,114	-	18,783	18,783	21,886	50,000	28,114	On going	20,000	
5.2.9 Scaling up Best Practices	_									Earmarked for		
* *		-	-	-	19,200	19,200	-	32,000	32,000		-	
5.2.10 Publish refereed journal articles	-	-	-	-	-	-	150	28,500	28,350		150	
5.2.11 Dissemination workshops	-				36,000	36,000		60,000	60,000	Earmarked for 2020/2021 financial year		
•		-	-	-	36,000	36,000	-	60,000	60,000	Earmarked for	-	
5.2.12 Outreach programs	-	_	_	_	_	_		30,000	30 000	2020/2021 financial year	_	
				<u>-</u>	-	-	-	30,000	50,000	Earmarked for		
5.2.13 Scaling up feed mill operations	-	_	_	_	6.000	6.000	_	10.000	10.000		_	
Su Total	1,886	20,000	18,114		134,326	134,326	34,121	320,500	286,379	, ,, ,	32,235	

T												
5.3: Quality Assurance												
										The funds allocated to		
5.3.1 Curriculum review		-		-						this vote have been		
										shifted to 5.1.3.14 after		
			-			-		-	-	April 2020 review		
										The funds allocated to		
5.3.2 Monitoring and evaluation		-		-						this vote have been		
										shifted to 5.11.1 after		
saan i i i		10,000	-		-	-		-	- 44.000	April 2020 review		
5.3.3 Recruit external examiners		10,000	10,000	-	26,400	26,400	1	44,000	44,000	Not yet done	-	
5.3.4 Support development of policies (supervision, ethics,		-					12.726	10,000	(2.726)		10.706	
etc)	-		-	-	-	-	12,726	10,000	(2,726)	On going	12,726	
										The funds allocated to this vote have been		
5.3.5 Accreditation Regional		-								shifted to 5.3.6 after		
										April 2020 review		
5.3.6 Accreditation International	1,695	20,000	18,305		28.852	28.852	70,560	115.000	44.440	On going	68,865	
5.3.6 Accreditation International	1,695	20,000	18,305	-	28,852	28,852	/0,560	115,000	44,440	The funds allocated to	68,865	
										The funds allocated to this vote have been		
5.3.7 Self evaluation		-								shifted to 5.3.6 after		
										April 2020 review		
5.3.8 Benchmarking (PASET)		_	-	-	-	-	8,861	20,000	11,139		8,861	
5.3.9 Develop an e-based evaluation form and student			-	-	-	-	8,801	20,000	11,139	Done	0,001	
tracking system	10,780	3,461	(7.319)		3,461	3,461	19,398	10,000	(0.208)	On going	8,618	
Sub Total	12,475	33,461	20,986	-	58,713	58,713	111,545	199,000	87,455	Oil going	99,070	
Sub Total	12,4/5	33,401	20,980		56,/15	56,/15	111,545	199,000	87,433		99,070	
5.4: Equity Dimensions												
5.4.1 Sensitization meetings on Gender (staff and students)		11,000	11,000	-	11,797	11,797		22,500	22 500	Preparations in progress		
5.4.1 Sensitization meetings on Gender (stair and students)		11,000	11,000	-	11,/9/	11,797		22,300	22,300	The funds allocated to		
										this vote have been		
5.4.2 Recruit National and Regional students in all programs										shifted to 5.1.1.1 and		
5.4.2 Recruit (Vational and Regional students in an programs										5.1.2.2 after April 2020		
										review		
5.4.3 Support special scholarships for female candidates at										icvicw		
MSc level		5,000	5,000	_	9,000	9,000	_	56,284	56 284	on going	_	
5.4.4 Support special scholarships for female candidates PhD		2,000	2,000		,,,,,,	>,000		30,201	30,201	on going		
level		_	_	_	_	_	_	35,130	35 130	on going	_	
5.4.5 Special needs students		_	_	_	_	-	2,819	15,000	12,181	on going	2,819	
		-	-	-		-	2,819	13,000	12,161	The funds allocated to	2,819	
										this vote have been		
5.4.6 Recruit National and Regional staff in all programs										shifted to 5.1.1.2 and		
5.4.0 Recruit (Vational and Regional staff in an programs										5.1.2.2 after April 2020		
										review		
			-	-	-	-	-	-		The funds allocated to	-	
5.4. 7 Develop Research Agenda addressing Regional and										this vote have been		
National Issues										shifted to 5.2.1 after		
100000 10000		_	_	_	_	_	_	_	_	April 2020 review	_	
		-	-	-	-	-	-	-		The funds allocated to	-	
										this vote have been		
5.4.8 Mainstream Gender in the curriculum					Į Į					shifted to 5.1.3.14 after		
		_	_	_	_ [_	_	_	_	April 2020 review	_	
+			-	-	· ·	-	-		<u> </u>	The funds allocated to	-	
										this vote have been		
5.4. 9 Procure soft infrastructure for all partners										shifted to 5.1.3.17 after		
		_	_	_	_ [_	_	_	_	April 2020 review	_	
+		_	_		· •					The funds allocated to	-	
										this vote have been		
5.4. 10 Encourage Joint research and publications										shifted to 5.7.9 after		
		_	_		_ 1					April 2020 review	_	
Sub Total	-	16,000	16,000	-	20.797	20,797	2,819	128,914	126,095	1 prin 2020 review	2,819	
Duo 10mi	•	10,000	10,000	•	40,171	20,797	2,019	140,714	120,095	I	4,017	

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5.5: Attracting Regional Faculty & Students												
5.5.1 Advertise for regional faculty and students	-	500	500	-	1,380	1,380	93	2,300		On going	93	
5.5.2 Market programs	2,691	15,000	12,309	-	18,000	18,000	17,688	37,500	19,812	On going	14,997	
										The funds allocated to		
5.5.3 Develop a framework with partner institutions for										this vote have been		
reaching potential students and staff in respective countries										shifted to 5.1.3.5 after		
	-	-	-	-	-	-	-	-	-	April 2020 review	-	
5.5.4 Staff mobilization										The funds allocated to		
										this vote have been		
										shifted to 5.1.3.5 after		
	-	3,000	3,000	-	6,000	6,000	-	-	-	April 2020 review	-	
5.5.5 Remedial courses (e.g. language, stats, maths, res												
methods)-Course material development @ 12,000 and												
delivery @3000	=	5,000	5,000	-	9,000	9,000	-	15,000	15,000	Not yet done	-	
5.5.6 Contributions towards construction of PG Hostel, ACE										To commence in		
Offiices & Furniture	27,701	150,000	122,299	-	488,086	488,086	27,701	488,086	460,385	2020/2021 financial year		
Sub Total	30,392	173,500	143,108		522,466	522,466	45,482	542,886	497,404		15,090	
5.6/5.8: National, Regional and International Academic Part	ners											
5.6.1 Support Teaching and learning	-	-	-	-	-	-	3,595	38,000	34,405	On going	3,595	
										The funds allocated to		
										this vote have been		
Advertise for supply of Lab & field supplies for teaching &										shifted to 5.1.2.4 after		
learning materials		20,000	20,000	_	31,800	31,800	_	_	_	April 2020 review	_	
Conduct staff exchange visits		,			,	,				The funds allocated to		
										this vote have been		
										shifted to 5.1.3.5 after		
	_	_	_	_	_	_	_	_	_	April 2020 review	_	
										The funds allocated to		
										this vote have been		
										shifted to 5.1.2.1 after		
Train one staff at MSc level from (MALDECO)	_	_	_	_	_	_	_	_	_	April 2020 review	_	
Train one start at tripe level from (WIAEDECO)										The funds allocated to		
										this vote have been		
										shifted to 5.1.1.2 after		
Train one staff at PhD level from (UoE)	_		_	_					_	April 2020 review	_	
Research facilitation		-			-	-	-	-	-	The funds allocated to	-	
research raemtation	1			l						this vote have been		
	1			l						shifted to 5.1.2.4 after		
	1				25,874	25,874				April 2020 review		
5.6.2 Send 5 staff for Short courses/ retooling	-+	- +	-	- +	23,874	23,874	- +	- +	-	The funds allocated to	-	
5.0.2 Senu 5 stati for Short courses/ retooning	1			l						this vote have been		
	1			l						shifted to 5.1.3.5 after		
	1									April 2020 review		
5.6.3 Create 5 Outreach and technology transfer nodes	- 0	-			-	-	5,590	55,000	49,410	On going	5,590	
	Ü		-	-							- /	
5.6.4 Send 9 members of staff to attend Conferences	-	-	-	-	-	-	31,944	46,000	14,056	On going	31,944	
5.6.5 Internship	1			l						The funds allocated to		
	1			l						this vote have been		
	1			l						shifted to 5.1.3.5 after		
a contract	- 4.00	-	-	-		-		- 24.505	-	April 2020 review	-	
5.6.6 Publications	4,498	20,000	15,502	-	30,981	30,981	5,713	24,500		On going	1,215	
Sub Total	4,498	40,000	35,502	-	88,655	88,655	46,842	163,500	116,658		42,344	

5.7: National & Regional Sector Partners												
5.7.1 Teaching and learning	-	-	-	-	-	=	947	35,000	34,053	Not yet done	947	
5.7.2 Support Staff exchange visits for sector partners										The funds allocated to		
										this vote have been		
										shifted to 5.1.3.5 after		
	_	_	_	_	_	_	_	_	_	April 2020 review	_	
5.7.3 Research facilitation	=	-	-	-	-	=	18,438	40,000		Not yet done	18,438	
5.7.4 Short courses/ retooling										The funds allocated to		
										this vote have been		
										shifted to 5.1.3.5 after		
	_	_	_	_	_	_	_	_	_	April 2020 review	_	
5.7.5 Outreach and technology transfer		50,000	50,000	-	102,959	102,959	8,254	90,400	82,146	On going	8,254	
5.7.6 Send Sector partners to attend Conferences	517	6,000	5,483	-	8,703	8,703	11,256	48,000	36,744	On going	10,739	
5.7.7 Facilitate Internships										The funds allocated to		
· ·										this vote have been		
										shifted to 5.1.3.5 after		
	_	_	_	_	_	_	_	_	_	April 2020 review	_	
5.7.8 Short courses										The funds allocated to		
										this vote have been		
										shifted to 5.1.3.5 after		
	-	-	-	_			-			April 2020 review	-	
5.7.9 Publications	-	-	-	=	=	=	5,869	11,500	5,631	On going	5,869	
Sub Total	517	56,000	55,483	-	111,662	111,662	44,764	224,900	180,136		44,247	

					1			1		T	T	
5.9: Management & Governance											+	
i.9.1 Project Inception Workshop		_	_	_		_	36.646	49.000	12.354	Done	36.646	
5.9.2 Support Salaries for Coordination Unit Staff	22,781	25,000	2,219		45,574	45,574	95,385	137,500	,	On going	72,604	
.9.3 Gratuity & Benefits for Project unit	3,425	7,500	4.075	_	15,858	15,858	10.649	37,800		On going	7,224	
5.9.4 Travel Costs	5,762	4,500	(1,262)	_	9,000	9,000	42.491	42,000	(491)		36,729	
5.9.5 Communication Costs	1,636	3,600	1,964	_	7,200	7,200	11,459	18,000	6,541	On going	9,823	
5.9.6 Stationery & Consumables	-	4.000	4,000	_	8,765	8,765	12.658	20,000	7,342		12,658	
5.9.7 Utilities	4,599	4.000	(599)	_	8,000	8,000	40.197	69,320		On going	35,598	
5.9.8 Procure project Furniture	3,568	55,000	51,432	_	55,000	55,000	30.224	25,000		Done	26,656	
5.9.9 Procure Project Equipment	-	-	-	_	-	-	21,204	28,700	7,496		21,204	
5.9.10 Office Supplies	3,937	-	(3,937)	-	8,500	8,500	7,555	7,500		On going	3,618	
5.9.11 Set up & Support International Academic Advisory			(3,237)		0,500	0,500	1,000	7,500	(55)	on going	3,010	
Board	-	_	_	_	_	_	1.986	2,500	514	On going	1.986	
5.9.12 Hold Annual Steering Commmitte	-	25,000	25,000	-	59,028	59,028	11,610	110,000	98,390		11,610	
5.9. 13 Conduct National Steering committee meetings	818	3,000	2,182	-	6,783	6,783	9,341	18,000	8,659	On going	8,523	
5.9.14 Hold Project Technical Committee	6,467	7,500	1,033	-	14,975	14,975	58,321	163,525	105,204		51,854	
5.9.15 Support International students office	3,064	5,000	1,936	-	10,917	10,917	3,362	18,500	15,138	On going	298	
5.9.16 Procure project vehicle	-	-	-	-			57,131	60,000	2,869	Done	57.131	
5.9.17 Maintenance & Vehicle Insurance	2,328	12,500	10,172	-	26,688	26,688	7,501	49,500	41,999	On going	5,173	
5.9.18 Train LUANAR management team on management,	,	,			,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,	7			
leadership, communication skills and work ethics	_	5,700	5,700	_	5,762	5,762	14.021	20,000	5,979	On going	14,021	
5.9.19 Financial management system	7,554	-	(7,554)	-	-	-	25,140	23,000	(2.140)		17,586	
5.9.20 ACE II meeting for peer learning	18,029	20,000	1,971	-	44,112	44,112	67,347	120,000	52,653	On going	49,318	
5.9.21 Audit fee	4,791	10,000	5,209	-	10,696	10,696	31,680	45,000	13,320	On going	26,889	
5.9.22 Coordination & Networking	62,688	21,979	(40,709)	-	41,979	41,979	229,982	218,000	(11.982)	On going	167,294	
Bank Charges	6,564	-	(6,564)	-	-	-	21,986	-	(21,986)	Not budgeted for	15,422	
Sub Total	158.011	214,279	56,268		378,837	378.837	847,876	1,282,845	434,969		689,865	
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5.10: Sustainable Financing												
5.10.1 Conduct Short courses	-	10,000	10,000	-	22,360	22,360	7,702	40,000	32,298	On going	7,702	
5.10.2 Conduct Proposal writing workshop	11,070	30,000	18,930	-	60,455	60,455	25,399	116,300	90,901	On going	14,329	
										On going and was		
										renamed fro support of		
										ODL to		
										Institutionalization of the		
5.10.3 Support institutionalization	784	3,500	2,716	=	6,519	6,519	5,026	15,200	10,174	centre to LUANAR	4,242	
Sub Total	11,854	43,500	31,646	-	89,334	89,334	38,127	171,500	133,373		26,273	
5.11: Monitoring and Evaluation						1				Tu .		
5.11.1 Conduct Monthly monitoring & evaluation	20,141	5,500	(14,641)	-	10,453	10,453	44,099	38,555		On going	23,958	
5.11.3 Mid term evaluation	-	-	-	-	-	-	-	15,500	15,500		-	
										Not yet done as it will be		
5.11.4 End and Impact evaluation	2,104	5,500	3,396	-	10,810	10,810	2,104	18,016	15,912	done after project ends	-	
Sub Total	22,245	11,000	(11,245)	-	21,263	21,263	46,203	72,071	25,868		23,958	
GRAND TOTAL	348.025	1.038,740	690,715		2,278,786	2,278,786	2,385,616	6,000,000	3,614,384		2,037,591	
JRAND IVIAL	340,023	1,030,740	070,/15	-	2,210,100	4,470,780	2,303,010	0,000,000	3,014,384		2,037,371	
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