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

(USD )

| Expenditure  | Semi-Annual Period ending December 2020 |      |         | Cummulative for Financial Year Ending June 2021 |          |      |        | Cummulative since project inception for Financial Year Ending JUNE 2021 |              |         |          | Explanation of Variance | PAD /Life of Project | Revised PAD |         |   |         |  |
|--|---|------|---------|---|----------|------|--------|---|--------------|---------|----------|-------------------------|----------------------|-------------|---------|---|---------|--|
|  | 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                 | -                                       |      | 20,000  |   | 20,000   | -    |        | 55,000  |              | 55,000  | 66,839   |                         | 256,080              |             | 189,241 | On going and not all National PhD students have been recruited                        | 66,839  |  |
| 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 | On going and not all Regional PhD students have been recruited                        | 24,018  |  |
| 5.1.1.3 Train 1 full PhD scholarship regional students to attend PhD training            | -                                       |      | -       |   | -        | -    |        | -   |              | -       | -        |                         | -                    |             | -       | The funds allocated to this vote have been shifted to 5.1.1.1 after 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  | 48,054   |                         | 101,600              |             | 53,546  | On going  | 40,620  |  |
| 5.1.1.5 Train 24 partial PhD (tuition and supervisory)                                   | -                                       |      | 20,000  |   | 20,000   | -    |        | 35,000  |              | 35,000  | 3,592    |                         | 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  |   |      |         |   |          |      |        |   |              |         |          |                         |                      |             |         |   |         |  |
| 5.1.2.1 Train 16 National students at MSc level in teaching & learning                   | 10,096                                  |      | 75,000  |   | 64,904   | -    |        | 106,000   |              | 106,000 | 113,996  |                         | 305,522              |             | 191,526 | On going and not all National MSc students 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 |  |
| 5.1.2.3 Train 2 MScs with full scholarship   | -                                       |      | -       |   | -        | -    |        | -   |              | -       | -        |                         | -                    |             | -       | The funds allocated to this vote have been 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        | -                                       |      | -       |   | -        | -    |        | -   |              | -       | 102,551  |                         | 104,800              |             | 2,249   | On going  | 102,551 |  |
| 5.1.2.5 MSc internship   | -                                       |      | 15,000  |   | 15,000   | -    |        | 59,928  |              | 59,928  | 120      |                         | 100,000              |             | 99,880  | Recruitment of MSc student internship in process but affected by 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 those of GPA above 3.0)     | -                                       |      | 15,000  |   | 15,000   | -    |        | 44,000  |              | 44,000  | 45,856   |                         | 90,000               |             | 44,144  | 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 |  |

[illegible]

|  |              |               |               |          |                |                |               |                |                |   |               |  |
|--|--------------|---------------|---------------|----------|----------------|----------------|---------------|----------------|----------------|---|---------------|--|
| <b>5.2:Research Excellence</b>   |              |               |               |          |                |                |               |                |                |   |               |  |
| 5.2.1 Research agenda  | -            | -             | -             | -        | -              | -              | 7,657         | 15,000         | 7,343          | On going  | 7,657         |  |
| 5.2.2 PhD Research   | -            | -             | -             | -        | -              | -              | -             | -              | -              | The funds allocated to this vote have been shifted to 5.1.1.4 after April 2020 review | -             |  |
| 5.2.3 MSc Research   | -            | -             | -             | -        | -              | -              | -             | -              | -              | The funds allocated to this vote have been shifted to 5.1.2.4 after April 2020 review | -             |  |
| 5.2.4 Research for Staff on long term Training PhD   | -            | -             | -             | -        | 36,000         | 36,000         | -             | -              | -              | The funds allocated to this vote have been 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 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         | 30,572         | 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  | -            | -             | -             | -        | 19,200         | 19,200         | -             | 32,000         | 32,000         | Earmarked for 2020/2021 financial year  | -             |  |
| 5.2.10 Publish refereed journal articles   | -            | -             | -             | -        | -              | -              | 150           | 28,500         | 28,350         | on going  | 150           |  |
| 5.2.11 Dissemination workshops   | -            | -             | -             | -        | 36,000         | 36,000         | -             | 60,000         | 60,000         | Earmarked for 2020/2021 financial year  | -             |  |
| 5.2.12 Outreach programs   | -            | -             | -             | -        | -              | -              | -             | 30,000         | 30,000         | Earmarked for 2020/2021 financial year  | -             |  |
| 5.2.13 Scaling up feed mill operations   | -            | -             | -             | -        | 6,000          | 6,000          | -             | 10,000         | 10,000         | Earmarked for 2020/2021 financial year  | -             |  |
| <b>Su Total</b>  | <b>1,886</b> | <b>20,000</b> | <b>18,114</b> | <b>-</b> | <b>134,326</b> | <b>134,326</b> | <b>34,121</b> | <b>320,500</b> | <b>286,379</b> |   | <b>32,235</b> |  |

|  |               |               |               |          |               |               |                |                |                |   |               |  |
|--|---------------|---------------|---------------|----------|---------------|---------------|----------------|----------------|----------------|---|---------------|--|
| <b>5.3: Quality Assurance</b>  |               |               |               |          |               |               |                |                |                |   |               |  |
| 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                                       |               | 10,000        | 10,000        | -        | 26,400        | 26,400        | -              | 44,000         | 44,000         | Not yet done  | -             |  |
| 5.3.4 Support development of policies (supervision, ethics, etc)       |               | -             | -             | -        | -             | -             | 12,726         | 10,000         | (2,726)        | On going  | 12,726        |  |
| 5.3.5 Accreditation Regional   |               | -             | -             | -        | -             | -             | -              | -              | -              | The funds allocated to this vote have been 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        |  |
| 5.3.7 Self evaluation  |               | -             | -             | -        | -             | -             | -              | -              | -              | The funds allocated to this vote have been shifted to 5.3.6 after April 2020 review               | -             |  |
| 5.3.8 Benchmarking (PASET)   |               | -             | -             | -        | -             | -             | 8,861          | 20,000         | 11,139         | Done  | 8,861         |  |
| 5.3.9 Develop an e-based evaluation form and student tracking system   | 10,780        | 3,461         | (7,319)       | -        | 3,461         | 3,461         | 19,398         | 10,000         | (9,398)        | On going  | 8,618         |  |
| <b>Sub Total</b>   | <b>12,475</b> | <b>33,461</b> | <b>20,986</b> | <b>-</b> | <b>58,713</b> | <b>58,713</b> | <b>111,545</b> | <b>199,000</b> | <b>87,455</b>  |   | <b>99,070</b> |  |
| <b>5.4: Equity Dimensions</b>  |               |               |               |          |               |               |                |                |                |   |               |  |
| 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  |               |  |
| 5.4.2 Recruit National and Regional students in all programs           |               | -             | -             | -        | -             | -             | -              | -              | -              | The funds allocated to this vote have been 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  |               | 5,000         | 5,000         | -        | 9,000         | 9,000         | -              | 56,284         | 56,284         | 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   |               | -             | -             | -        | -             | -             | 2,819          | 15,000         | 12,181         | on going  | 2,819         |  |
| 5.4.6 Recruit National and Regional staff in all programs              |               | -             | -             | -        | -             | -             | -              | -              | -              | The funds allocated to this vote have been 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 have been shifted to 5.2.1 after April 2020 review               | -             |  |
| 5.4.8 Mainstream Gender in the curriculum                              |               | -             | -             | -        | -             | -             | -              | -              | -              | The funds allocated to this vote have been 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 have been shifted to 5.1.3.17 after April 2020 review            | -             |  |
| 5.4. 10 Encourage Joint research and publications                      |               | -             | -             | -        | -             | -             | -              | -              | -              | The funds allocated to this vote have been shifted to 5.7.9 after April 2020 review               | -             |  |
| <b>Sub Total</b>   | <b>-</b>      | <b>16,000</b> | <b>16,000</b> | <b>-</b> | <b>20,797</b> | <b>20,797</b> | <b>2,819</b>   | <b>128,914</b> | <b>126,095</b> |   | <b>2,819</b>  |  |

|   |               |                |                |          |                |                |               |                |                |   |               |  |
|---|---------------|----------------|----------------|----------|----------------|----------------|---------------|----------------|----------------|---|---------------|--|
| <b>5.5: Attracting Regional Faculty &amp; Students</b>  |               |                |                |          |                |                |               |                |                |   |               |  |
| 5.5.1 Advertise for regional faculty and students   | -             | 500            | 500            | -        | 1,380          | 1,380          | 93            | 2,300          | 2,207          | 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        |  |
| 5.5.3 Develop a framework with partner institutions for reaching potential students and staff in respective countries     | -             | -              | -              | -        | -              | -              | -             | -              | -              | The funds allocated to this vote have been shifted to 5.1.3.5 after April 2020 review | -             |  |
| 5.5.4 Staff mobilization  | -             | 3,000          | 3,000          | -        | 6,000          | 6,000          | -             | -              | -              | The funds allocated to this vote have been shifted to 5.1.3.5 after 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 Offices & Furniture  | 27,701        | 150,000        | 122,299        | -        | 488,086        | 488,086        | 27,701        | 488,086        | 460,385        | To commence in 2020/2021 financial year   |               |  |
| <b>Sub Total</b>  | <b>30,392</b> | <b>173,500</b> | <b>143,108</b> | <b>-</b> | <b>522,466</b> | <b>522,466</b> | <b>45,482</b> | <b>542,886</b> | <b>497,404</b> |   | <b>15,090</b> |  |
| <b>5.6/5.8: National, Regional and International Academic Partners</b>  |               |                |                |          |                |                |               |                |                |   |               |  |
| 5.6.1 Support Teaching and learning   | -             | -              | -              | -        | -              | -              | 3,595         | 38,000         | 34,405         | On going  | 3,595         |  |
| Advertise for supply of Lab & field supplies for teaching & learning materials  |               | 20,000         | 20,000         | -        | 31,800         | 31,800         | -             | -              | -              | The funds allocated to this vote have been shifted to 5.1.2.4 after 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 | -             |  |
| Train one staff at MSc level from (MALDECO)   | -             | -              | -              | -        | -              | -              | -             | -              | -              | The funds allocated to this vote have been shifted to 5.1.2.1 after April 2020 review | -             |  |
| Train one staff at PhD level from (UoE)   | -             | -              | -              | -        | -              | -              | -             | -              | -              | The funds allocated to this vote have been shifted to 5.1.1.2 after April 2020 review | -             |  |
| Research facilitation   | -             | -              | -              | -        | 25,874         | 25,874         | -             | -              | -              | The funds allocated to this vote have been shifted to 5.1.2.4 after April 2020 review | -             |  |
| 5.6.2 Send 5 staff for Short courses/ retooling   | -             | -              | -              | -        | -              | -              | -             | -              | -              | The funds allocated to this vote have been shifted to 5.1.3.5 after April 2020 review | -             |  |
| 5.6.3 Create 5 Outreach and technology transfer nodes   | 0             | -              | -              | -        | -              | -              | 5,590         | 55,000         | 49,410         | On going  | 5,590         |  |
| 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  | -             | -              | -              | -        | -              | -              | -             | -              | -              | The funds allocated to this vote have been shifted to 5.1.3.5 after April 2020 review | -             |  |
| 5.6.6 Publications  | 4,498         | 20,000         | 15,502         | -        | 30,981         | 30,981         | 5,713         | 24,500         | 18,787         | On going  | 1,215         |  |
| <b>Sub Total</b>  | <b>4,498</b>  | <b>40,000</b>  | <b>35,502</b>  | <b>-</b> | <b>88,655</b>  | <b>88,655</b>  | <b>46,842</b> | <b>163,500</b> | <b>116,658</b> |   | <b>42,344</b> |  |

|   |            |               |               |          |                |                |               |                |                |   |               |  |
|---|------------|---------------|---------------|----------|----------------|----------------|---------------|----------------|----------------|---|---------------|--|
|   |            |               |               |          |                |                |               |                |                |   |               |  |
| <b>5.7: National &amp; Regional Sector Partners</b>     |            |               |               |          |                |                |               |                |                |   |               |  |
| 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         | 21,562         | 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         |  |
| <b>Sub Total</b>  | <b>517</b> | <b>56,000</b> | <b>55,483</b> | <b>-</b> | <b>111,662</b> | <b>111,662</b> | <b>44,764</b> | <b>224,900</b> | <b>180,136</b> |   | <b>44,247</b> |  |

|   |         |           |          |   |           |           |           |           |           |   |           |  |
|---|---------|-----------|----------|---|-----------|-----------|-----------|-----------|-----------|---|-----------|--|
| 5.9: Management & Governance  |         |           |          |   |           |           |           |           |           |   |           |  |
| 5.9.1 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   | 42,115    | On going  | 72,604    |  |
| 5.9.3 Gratuity & Benefits for Project unit  | 3,425   | 7,500     | 4,075    | - | 15,858    | 15,858    | 10,649    | 37,800    | 27,151    | On going  | 7,224     |  |
| 5.9.4 Travel Costs  | 5,762   | 4,500     | (1,262)  | - | 9,000     | 9,000     | 42,491    | 42,000    | (491)     | On going  | 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     | On going  | 12,658    |  |
| 5.9.7 Utilities   | 4,599   | 4,000     | (599)    | - | 8,000     | 8,000     | 40,197    | 69,320    | 29,123    | On going  | 35,598    |  |
| 5.9.8 Procure project Furniture   | 3,568   | 55,000    | 51,432   | - | 55,000    | 55,000    | 30,224    | 25,000    | (5,224)   | Done  | 26,656    |  |
| 5.9.9 Procure Project Equipment   | -       | -         | -        | - | -         | -         | 21,204    | 28,700    | 7,496     | Done  | 21,204    |  |
| 5.9.10 Office Supplies  | 3,937   | -         | (3,937)  | - | 8,500     | 8,500     | 7,555     | 7,500     | (55)      | On going  | 3,618     |  |
| 5.9.11 Set up & Support International Academic Advisory Board                                       | -       | -         | -        | - | -         | -         | 1,986     | 2,500     | 514       | On going  | 1,986     |  |
| 5.9.12 Hold Annual Steering Committee   | -       | 25,000    | 25,000   | - | 59,028    | 59,028    | 11,610    | 110,000   | 98,390    | On going  | 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   | On going  | 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, 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)   | On going  | 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   |  |
| 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 centre to LUANAR |           |  |
| 5.10.3 Support institutionalization   | 784     | 3,500     | 2,716    | - | 6,519     | 6,519     | 5,026     | 15,200    | 10,174    |   | 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   |         |           |          |   |           |           |           |           |           |   |           |  |
| 5.11.1 Conduct Monthly monitoring & evaluation  | 20,141  | 5,500     | (14,641) | - | 10,453    | 10,453    | 44,099    | 38,555    | (5,544)   | On going  | 23,958    |  |
| 5.11.3 Mid term evaluation  | -       | -         | -        | - | -         | -         | -         | 15,500    | 15,500    | Done  | -         |  |
| 5.11.4 End and Impact evaluation  | 2,104   | 5,500     | 3,396    | - | 10,810    | 10,810    | 2,104     | 18,016    | 15,912    | Not yet done as it will be 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 |  |
|   |         |           |          |   |           |           |           |           |           |   |           |  |