

T
AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT
Uses of Funds (Breakdown)
for the Annual period ending MARCH 2022

(USD)

Expenditure	Semi-Annual Period ending September 2022				Cummulative for Financial Year Ending MARCH 2023					Cummulative since project inception for Financial Year Ending MARCH 2023					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		1,158		6,000		4,842			13,211		13,211			130,079		256,080		126,001	On going
5.1.1.2 Train 8 regional students to attend PhD training		39,708		35,000		(4,708)			35,000		35,000			55,155		192,204		137,049	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		40,866		41,000		134	-		48,211		48,211		205,597		614,384		408,787		
5.1.2 MSc Program																			
5.1.2.1 Train 16 National students at MSc level in teaching & learning		44,733		45,000		267			45,000		45,000		232,980.00		305,522		72,542	On going	
5.1.2.2 Send 7 regional students to attend Msc training		26,005		30,000		3,995			35,000		35,000		162,926.00		213,272		50,346	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		On going
5.1.2.5 MSc internship						-					-		120.00		100,000		99,880	Recruitment of MSc student internship in process but affected by Covid 19	
5.1.2.6 Train Support 10 partial scholarships at MSc level, only tuition and supervisory		26,157		25,000		(1,157)			25,000		25,000		94,556.00		263,000		168,444		On going
5.1.2.7 Support partial scholarship students on stipend (for those of GPA above 3.0)		-				-			15,000		15,000		64,081.00		185,000		120,919	On going	
Sub Total		96,895		100,000		3,105	-		120,000		120,000		645,219		1,171,594		526,375		

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	45,119	45,000	(119)		49,448	49,448	245,229	297,903	52,674	On going
5.1.3.6 Send 10 Technical staff to attend Short courses/ retooling	26,820	20,000	(6,820)		20,000	20,000	117,436	190,000	72,564	On going
5.1.3.7 Conduct Short skill enhancement/retooling for both MSc and PhD			-			-	-	50,000	50,000	on going
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			-			-	11,702	20,000	8,298	On going
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	On going
5.1.3.12 Tendering Process			-			-	1,755	2,500	745	On going
5.1.3.13 Procure Library resources		5,000	5,000		9,000	9,000	7,028	22,500	15,472	More books yet to be procured and the procurement process already initiated
5.1.3.14 Curriculum review for PG programs			-			-	86,384	90,000	3,616	On going
5.1.3.15 Organize Retooling course in e-learning and other new teaching methods also experiential learning			-			-	32,051	40,000	7,949	On going
5.1.3.16 Develop e-learning materials			-			-		20,000	20,000	On going
5.1.3.17 Enhance ICT			-			-	31,469	40,000	8,531	On going
5.1.3.17 Equipment, chemicals and Supplies	21,581	25,000	3,419		28,127	28,127	157,507	173,550	16,043	On going
5.1.3.18 Rehabilitation of Computer Laboratories for 5 Departments			-		13,958	13,958	16,836	72,756	55,920	On going
Sub Total	93,520	95,000	1,480	-	120,533	120,533	732,867	1,049,209	316,342	
5.2: Research Excellence										
5.2.1 Research agenda			-			-	7,657	15,000	7,343	On going
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			-			-	4,428	35,000	30,572	on going
5.2.7 Staff research grant	5,967	20,000	14,033		43,066	43,066	11,934	60,000	48,066	Advertised and in process of selecting research proposals for funding
5.2.8 Renovate research facilities (ponds, tanks)		10,000	10,000		18,055	18,055	12,456	50,000	37,544	On going
5.2.9 Scaling up Best Practices		20,000	20,000		24,000	24,000	-	32,000	32,000	Continuing
5.2.10 Publish refereed journal articles			-			-	150	28,500	28,350	on going
5.2.11 Dissemination workshops		15,000	15,000		25,000	25,000	182	60,000	59,818	Preparations in progress
5.2.12 Outreach programs			-		10,000	10,000	-	30,000	30,000	Process in progress
5.2.13 Scaling up feed mill operations			-		6,000	6,000	-	10,000	10,000	Initiated awaits approvals and additional funding as funds are in adequate
Su Total	5,967	65,000	59,033	-	126,121	126,121	36,807	320,500	283,693	

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			-		15,000	15,000	-	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	-	-	-	-	15,000	15,000	111,665	199,000	87,335	
5.4: Equity Dimensions										
5.4.1 Sensitization meetings on Gender (staff and students)			-		3,400	3,400	16,732.00	22,500	5,768	To be continued in second semester
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	7,500	7,500		15,000	15,000	7,788.00	56,284	48,496		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	-	7,500	7,500	-	18,400	18,400	24,520	128,914	104,394	

5.5: Attracting Regional Faculty & Students										
5.5.1 Advertise for regional faculty and students			-		1,380	1,380	93	2,300	2,207	On going
5.5.2 Market programs	299	5,000	4,701		8,733	8,733	27,714	37,500	9,786	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			-		9,000	9,000	-	15,000	15,000	On going
5.5.6 Contributions towards construction of PG Hostel, ACE Offices & Furniture	22,236	200,000	177,764		446,319	446,319	113,424	488,086	374,662	Commenced and to be continued
Sub Total	22,535	205,000	182,465	-	465,432	465,432	141,231	542,886	401,655	
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
	7,897	10,000	2,103		20,600	20,600	-	-	-	
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
										The funds allocated to this vote were shifted to 5.1.2.1 after April 2020 review
Train one staff at MSc level from (MALDECO)			-			-	-	-	-	
										The funds allocated to this vote were shifted to 5.1.1.2 after April 2020 review
Train one staff at PhD level from (UoE)			-			-	-	-	-	
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	55,000	49,410	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			-		26,359	26,359	10,779	24,500	13,721	On going
Sub Total	7,897	10,000	2,103	-	46,959	46,959	66,731	163,500	96,769	
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			-			-	18438	40,000	21,562	On going
5.7.4 Short courses/ retooling										The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
			-			-	0	-	-	
5.7.5 Outreach and technology transfer			-		50,000	50,000	8254	90,400	82,146	On going
5.7.6 Send Sector partners to attend Conferences	7,686	10,000	2,314		11,052	11,052	15601	62,534	46,933	On going
5.7.7 Facilitate Internships										The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
			-			-	0	-	-	
5.7.8 Short courses										The funds allocated to this vote were shifted to 5.1.3.5 after April 2020 review
			-			-	0			
5.7.9 Publications			-			-	5869	11,500	5,631	On going
Sub Total	7,686	10,000	2,314	-	61,052	61,052	49,109	215,597	166,488	

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	15,936	30,000	14,064		63,304	63,304	129,305	137,500	8,195	On going	
5.9.3 Gratuity & Benefits for Project unit	1,995	5,500	3,505		11,400	11,400	19,184	37,800	18,616	On going	
5.9.4 Travel Costs	9,525	9,000	(525)		18,000	18,000	60,774	68,000	7,226	On going	
5.9.5 Communication Costs	2,099	3,000	901		6,000	6,000	18,600	18,000	(600)	On going	
5.9.6 Stationery & Consumables	3,389	3,000	(389)		6,000	6,000	13,104	20,000	6,896	On going	
5.9.7 Utilities	5,162	4,800	(362)		4,800	4,800	50,144	69,320	19,176	On going	
5.9.8 Procure project Equipment & Furniture	1,663	20,000	18,337		35,000	35,000	40,282	32,400	(7,882)	On going	
5.9.9 Procure Project Equipment			-				24,586	21,300	(3,286)	On going	
5.9.10 Office Supplies	796	1,500	704		3,000	3,000	4,854	13,500	8,646	On going	
5.9.11 Support International Academic Advisory Board			-			-	1,986	2,500	514	On going	
5.9.12 Hold Annual Steering Committee			-		13,000	13,000	11,610	31,288	19,678	On going	
5.9.13 Conduct National Steering committee meetings	5,823	5,000	(823)		10,000	10,000	12,528	18,000	5,472	On going	
5.9.14 Hold Project Technical Committee	26,265	20,000	(6,265)		40,000	40,000	102,888	100,191	(2,697)	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	1,091	5,000	3,909		10,000	10,000	11,520	36,900	25,380	On going	
5.9.18 Train LUANAR management team on management, leadership, communication skills and work ethics		5,000	5,000		5,000	5,000	16,493	20,000	3,507	On going	
5.9.19 Financial management system			-		-	-	29,405	28,000	(1,405)	On going	
5.9.20 ACE II meeting for peer learning	5,261	20,000	14,739		42,000	42,000	131,142	150,000	18,858	On going	
5.9.21 Audit fee	8,658	10,000	1,342		11,000	11,000	42,625	53,000	10,375	On going	
5.9.22 Coordination & Networking	40,043	40,000	(43)		75,000	75,000	357,073	348,000	(9,073)	On going	
Bank Charges	1,897	-	(1,897)		-	-	29,880	-	(29,880)	Not budgeted for and its set off by interest earned during implementation	
Sub Total	129,603	181,800	52,197	-	353,504	353,504	1,205,082	1,320,845	115,763		
5.10: Sustainable Financing											
5.10.1 Conduct Short courses			-		20,000	20,000	3,671	40,000	36,329	On going	
5.10.2 Conduct Proposal writing workshop	26,600	50,000	23,400		100,000	100,000	67,715	96,300	28,585	On going	
5.10.3 Support institutionalization		3,000	3,000		6,000	6,000	17,388	15,200	(2,188)	On going and was renamed from support of ODL to Institutionalization of the centre to LUANAR	
Sub Total	26,600	53,000	26,400	-	126,000	126,000	88,774	151,500	62,726		
5.11: Monitoring and Evaluation											
5.11.1 Conduct Monthly monitoring & evaluation			-			-	78,932	104,055	25,123	On going	
5.11.3 Support Environmental & Social safe guards - ESMP			-		25,000	25,000	-	-	-	Done	
5.11.4 End and Impact evaluation	685	5,000	4,315		10,800	10,800	5,650	18,016	12,366	In progress	
5.11.5. Support implementation of Environmental & Social Monitoring Plan	347	15,000	14,653		26,150	26,150			-	Initiated	
Sub Total	1,032	20,000	18,968	-	61,950	61,950	84,582	122,071	37,489		
GRAND TOTAL	432,601	788,300	355,699	-	1,563,162	1,563,162	3,392,184	6,000,000	2,607,816		