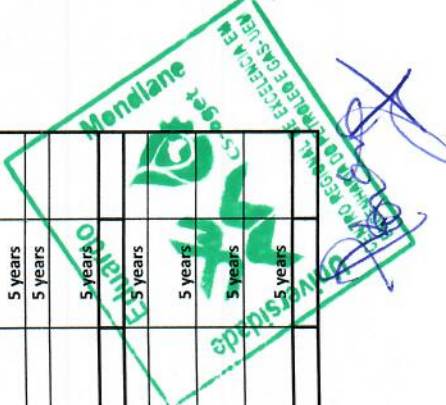


Moz – Eastern and Southern Africa Higher Education Centers of Excellence - (P151847-IDA 58090) – 2018, II Semester IFR

Expenditure	Semi-Annual period ending 2018				Cumulative for Financial First Semester 2018				Explanation of Variance	PAD/Life of Project	Revised PAD
	Actual		Planned		Actual		Planned				
	Actual	Variance	Planned	Variance	Actual	Variance	Planned	Variance			
<b>Expenditure Classification 1 as per Project implementation Plan</b>											
1. Achieving Learning Excellence	76,497.67	8,502.33	85,000.00	8,502.33	-	85,000.00	85,000.00	85,000.00		5 years	
2. Achieving Research Excellence	5,663.69	346,836.31	352,500.00	346,836.31	697.77	352,500.00	352,500.00	352,500.00		5 years	
3. Quality Assurance	-	21,078.18	21,078.18	21,078.18	3,293.63	23,500.00	23,500.00	21,078.18		5 years	
4. Equity Dimensions	10,282.54	22,584.98	22,584.98	12,302.44	2,915.02	25,500.00	22,584.98	22,584.98		5 years	
5. Attracting Academic Staff and Students from the Region	31,695.45	37,072.61	37,072.61	5,377.16	39,795.79	58,000.00	37,072.61	37,072.61		5 years	
6. Collaborative Activities	5,196.56	66,841.24	66,841.24	61,644.68	658.76	67,500.00	66,841.24	66,841.24		5 years	
7. Infrastructure Development	22,159.48	622,137.37	622,137.37	599,977.89	44,404.27	622,500.00	622,137.37	622,137.37		5 years	
8. Management and Governance	78,741.36	73,320.49	73,320.49	(5,420.87)	78,444.55	104,700.00	73,320.49	73,320.49		5 years	
9. Monitoring and Evaluation	183.05	15,000.00	15,000.00	14,816.95	-	15,000.00	15,000.00	15,000.00		5 years	
<b>Sub- Total</b>	<b>230,419.81</b>	<b>1,065,115.07</b>	<b>1,295,534.87</b>	<b>1,065,115.07</b>	<b>170,209.79</b>	<b>1,354,200.00</b>	<b>1,295,534.87</b>	<b>1,295,534.87</b>			
<b>Expenditure Classification 2 as per Project implementation Plan</b>											
1. Achieving Learning Excellence	76,497.67	8,502.33	85,000.00	8,502.33	-	85,000.00	85,000.00	85,000.00		5 years	
1.1. Implementation of Master programs		5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00		5 years	
1.3. Development and implementation of short training courses		15,000.00	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00		5 years	
1.4. Development and continuous update of teaching materials		10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00		5 years	
1.5. Acquisition of convenient teaching demonstration kits	46,919.62	(36,919.62)	10,000.00	(36,919.62)	-	10,000.00	10,000.00	10,000.00		5 years	
1.6. Library upgrade, acquisition of relevant O&G literature	205.86	9,794.14	10,000.00	9,794.14	-	10,000.00	10,000.00	10,000.00		5 years	
1.7. Acquisition of adequate computing hardware and educational software licences	29,372.19	627.81	30,000.00	627.81	-	30,000.00	30,000.00	30,000.00		5 years	
1.8. Development and implementation of an e-learning platform		5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00		5 years	
<b>2. Achieving Research Excellence</b>	<b>5,663.69</b>	<b>346,836.31</b>	<b>352,500.00</b>	<b>346,836.31</b>	<b>697.77</b>	<b>352,500.00</b>	<b>352,500.00</b>	<b>352,500.00</b>			
2.1. Building effective research teams and establishment of interdisciplinary O&G research topics		6,000.00	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00		5 years	
2.2. Organizing research seminars		3,500.00	3,500.00	3,500.00	-	3,500.00	3,500.00	3,500.00		5 years	
2.3. Participation in national, regional and international O&G conferences	5,663.69	3,336.31	9,000.00	3,336.31	697.77	9,000.00	9,000.00	9,000.00		5 years	
2.4. Secure membership to the Society of Petroleum Engineers		4,000.00	4,000.00	4,000.00	-	4,000.00	4,000.00	4,000.00		5 years	
2.5. Subscription of O&G scientific magazines and journals		30,000.00	30,000.00	30,000.00	-	30,000.00	30,000.00	30,000.00		5 years	
2.6. Procurement, acquisition, installation of relevant lab furniture, equipment and consumables		300,000.00	300,000.00	300,000.00	-	300,000.00	300,000.00	300,000.00		5 years	
<b>3. Quality Assurance</b>	<b>-</b>	<b>21,078.18</b>	<b>21,078.18</b>	<b>21,078.18</b>	<b>3,293.63</b>	<b>23,500.00</b>	<b>21,078.18</b>	<b>21,078.18</b>			
3.1. Arranging for national and international accreditation of programs		2,578.18	2,578.18	2,578.18	3,293.63	5,000.00	2,578.18	2,578.18		5 years	
3.2. Arranging for external examination of MSc and PhD theses		9,500.00	9,500.00	9,500.00	-	9,500.00	9,500.00	9,500.00		5 years	
3.3. Monitoring, evaluation, verification and academic audit		4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00		5 years	
3.4. Continuous supervision of research, approval and peer review before publishing		4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00		5 years	
<b>4. Equity Dimensions</b>	<b>10,282.54</b>	<b>12,302.44</b>	<b>22,584.98</b>	<b>12,302.44</b>	<b>2,915.02</b>	<b>25,500.00</b>	<b>22,584.98</b>	<b>22,584.98</b>			



*[Handwritten signature]*



4.1. Gender and academic career awareness creation initiative for national and regional representativeness		6,750.00	6,750.00	-	6,750.00	6,750.00	6,750.00	5 years
4.2. Engagement of people with disabilities and marginalised rural communities		3,750.00	3,750.00	-	3,750.00	3,750.00	3,750.00	5 years
4.3. Establishment of a Scholarship program for MSc and PhD to incentivate national disadvantaged young talented students	10,282.54	12,084.98	1,802.44	2,915.02	15,000.00	12,084.98	37,072.61	5 years
<b>5. Attracting Academic Staff and Students from the Region</b>	<b>31,695.45</b>	<b>37,072.61</b>	<b>5,377.16</b>	<b>39,795.79</b>	<b>58,000.00</b>	<b>37,072.61</b>		
5.1. Building a strong advertisement program to attract regional students and staff		5,633.89	5,633.89	366.11	6,000.00	5,633.89		5 years
5.2. Establishing special support services for non-national students	244.79	8,000.00	7,755.21	-	8,000.00	8,000.00		5 years
5.3. Offering bridge courses		10,000.00	10,000.00	-	10,000.00	10,000.00		5 years
5.4. Establishment of a Scholarship program for MSc and PhD to attract and incentivate regional young talented students		13,438.72	(18,011.94)	39,429.68	34,000.00	13,438.72		5 years
<b>6. Collaborative Activities</b>	<b>5,196.56</b>	<b>66,841.24</b>	<b>61,644.68</b>	<b>658.76</b>	<b>67,500.00</b>	<b>66,841.24</b>		
6.1. National capacity building		4,341.24	4,341.24	658.76	5,000.00	4,341.24		5 years
6.2. Professors, researchers and students exchange	4,226.95	37,500.00	33,273.05	-	37,500.00	37,500.00		5 years
6.3. Internship and field visits	312.36	10,000.00	9,687.64	-	10,000.00	10,000.00		5 years
6.4. Joint supervision, research and publications	657.25	12,500.00	11,842.75	-	12,500.00	12,500.00		5 years
6.5. Research engagement (R&D)		2,500.00	2,500.00	-	2,500.00	2,500.00		5 years
<b>7. Infrastructure Development</b>	<b>22,159.48</b>	<b>622,137.37</b>	<b>599,977.89</b>	<b>44,404.27</b>	<b>622,500.00</b>	<b>622,137.37</b>		
7.1. Civil works (upgrading and rehabilitation) for the building hosting the Center	55.23	562,500.00	562,444.77	362.63	562,500.00	562,500.00		5 years
7.2. Acquisition of transport means, fuel and repairs	22,104.25	59,637.37	37,533.12	44,041.64	60,000.00	59,637.37		5 years
<b>8. Management and Governance</b>	<b>78,741.36</b>	<b>73,320.49</b>	<b>(5,420.87)</b>	<b>78,444.55</b>	<b>104,700.00</b>	<b>73,320.49</b>		
8.1. Recruit staff and faculty	8,134.46	2,472.39	(5,662.07)	9,227.61	11,700.00	2,472.39		5 years
8.2. Participation in national, regional, and international coordination and benchmarking activities and events	55,104.57	43,521.04	(11,583.53)	19,116.94	50,000.00	43,521.04		5 years
8.3. Administrative Costs	15,502.33	24,327.06	8,824.73	50,100.00	40,000.00	24,327.06		5 years
8.4. Periodic performance reviews	-	3,000.00	3,000.00	-	3,000.00	3,000.00		5 years
<b>9. Monitoring and Evaluation</b>	<b>183.05</b>	<b>15,000.00</b>	<b>14,816.95</b>	<b>-</b>	<b>15,000.00</b>	<b>15,000.00</b>		
9.2. Internal and External Auditing	183.05	15,000.00	14,816.95	-	15,000.00	15,000.00		5 years
<b>Sub-Total</b>	<b>230,419.81</b>	<b>1,295,534.87</b>	<b>1,065,115.07</b>	<b>170,209.79</b>	<b>1,354,200.00</b>	<b>1,295,534.87</b>		
<b>Grand Total Uses of Funds</b>								

Elaborado por:

*Katya de los Angeles* Data: 12/02/19

Revisado por:

*Katya de los Angeles* Data: 12/02/19

Aprobado por:

*Fuicap* Data: 12/02/19

