

Mozambique- Center of Studies in Oil and Gas Engineering and Technology (CS-OGET) - P151847 semi-annual period ending 2017 Uses of Funds (Breakdown) for the

Expenditure	Semi-Annual period ending 2017			Cumulative for Financial Year End 2017			Explanation of Variance	PAD/Life of Project	Revised PAD
	Actual	Planned	Variance	Actual	Planned	Variance			
Expenditure Classification 1 as per Project Implementation Plan									
1. Achieving Learning Excellence	697.77	85,000.00	85,000.00	-	85,000.00	85,000.00		5 years	
2. Achieving Research Excellence	871.81	352,500.00	351,802.23	697.77	352,500.00	351,802.23		5 years	
3. Quality Assurance	-	23,500.00	22,628.19	871.81	23,500.00	22,628.19		5 years	
4. Equity Dimensions	-	25,500.00	25,500.00	-	25,500.00	25,500.00		5 years	
5. Attracting Academic Staff and Students from the Region	18,868.40	58,000.00	39,131.60	18,868.40	58,000.00	39,131.60		5 years	
6. Collaborative Activities	-	67,500.00	67,500.00	-	67,500.00	67,500.00		5 years	
7. Infrastructure Development	44,041.64	622,500.00	578,458.36	44,041.64	622,500.00	578,458.36		5 years	
8. Management and Governance	47,065.04	82,700.00	35,634.96	47,065.04	82,700.00	35,634.96		5 years	
9. Monitoring and Evaluation	-	15,000.00	15,000.00	-	15,000.00	15,000.00		5 years	
Sub- Total	111,544.66	1,332,200.00	1,220,655.34	111,544.66	1,332,200.00	1,220,655.34			
Expenditure Classification 2 as per Project Implementation Plan									
1. Achieving Learning Excellence	-	85,000.00	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 years	
1.2. Development and Implementation of short training courses	-	15,000.00	15,000.00	-	15,000.00	15,000.00		5 years	
1.3. Development and continuous update of teaching materials	-	10,000.00	10,000.00	-	10,000.00	10,000.00		5 years	
1.4. Acquisition of convenient teaching demonstration kits	-	10,000.00	10,000.00	-	10,000.00	10,000.00		5 years	
1.5. Library upgrade, acquisition of relevant O&G literature	-	10,000.00	10,000.00	-	10,000.00	10,000.00		5 years	
1.6. Acquisition of adequate computing hardware and educational software licences	-	30,000.00	30,000.00	-	30,000.00	30,000.00		5 years	
1.7. Development and implementation of an e-learning platform	-	5,000.00	5,000.00	-	5,000.00	5,000.00		5 years	
2. Achieving Research Excellence	697.77	352,500.00	351,802.23	697.77	352,500.00	351,802.23			
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		5 years	
2.2. Organizing research seminars	-	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	697.77	9,000.00	8,302.23	697.77	9,000.00	8,302.23		5 years	
2.4. Secure membership to the Society of Petroleum Engineers	-	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		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		5 years	
3. Quality Assurance	871.81	23,500.00	22,628.19	871.81	23,500.00	22,628.19			
3.1. Arranging for national and international accreditation of program	871.81	5,000.00	4,128.19	871.81	5,000.00	4,128.19		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		5 years	
3.3 Monitoring, evaluation, verification and academic audit	-	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		5 years	



4. Equity Dimensions	25,500.00	25,500.00	-	25,500.00	25,500.00	25,500.00	5 years
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
Establishment of a Scholarship program for MSc and PhD to incentivate 4.3 national disadvantaged young talented students	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	5 years
5. Attracting Academic Staff and Students from the Region	18,868.40	18,868.40	18,868.40	18,868.40	18,868.40	18,868.40	5 years
5.1. Building a strong advertisement program to attract regional students and staff	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	5 years
5.2. Establishing special support services for non-national students	8,000.00	8,000.00	-	8,000.00	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	10,000.00	5 years
5.4. Establishment of a Scholarship program for MSc and PhD to attract and incentivate regional young talented students	18,868.40	18,868.40	18,868.40	18,868.40	18,868.40	18,868.40	5 years
6. Collaborative Activities	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	5 years
6.1. National capacity building	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5 years
6.2. Professors, researchers and students exchange	37,500.00	37,500.00	-	37,500.00	37,500.00	37,500.00	5 years
6.3. Internship and field visits	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	5 years
6.4. Joint supervision, research and publications	12,500.00	12,500.00	-	12,500.00	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	2,500.00	5 years
7. Infrastructure Development	44,041.64	44,041.64	44,041.64	44,041.64	44,041.64	44,041.64	5 years
7.1. Civil works (upgrading and rehabilitation) for the building hosting the Center	562,500.00	562,500.00	-	562,500.00	562,500.00	562,500.00	5 years
7.2. Acquisition of transport means, fuel and repairs	44,041.64	44,041.64	44,041.64	44,041.64	44,041.64	44,041.64	5 years
8. Management and Governance	47,065.04	47,065.04	47,065.04	47,065.04	47,065.04	47,065.04	5 years
8.1. Recruit staff and faculty	12,450.00	12,450.00	-	12,450.00	12,450.00	12,450.00	5 years
8.2. Participation in national, regional, and international coordination and benchmarking activities and events	12,637.98	12,637.98	12,637.98	12,637.98	12,637.98	12,637.98	5 years
8.3. Periodic performance reviews	3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00	5 years
8.4. Administration	34,427.06	34,427.06	34,427.06	34,427.06	34,427.06	34,427.06	5 years
9. Monitoring and Evaluation	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	5 years
9.1. Internal and External Auditing	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	5 years
Sub- Total	111,544.66	1,332,200.00	111,544.66	1,332,200.00	1,332,200.00	1,220,655.34	5 years
Grand Total Uses of Funds							

Revisado por:

Elaborado por: *Rafaela* Data: *12/02/18*

Data: / /

Aprovado por: *Fernando* Data: *12/02/18*

