

JARAMOGI OGINGA OBINGA UNIVERSITY OF SCIENCE AND TECHNOLOGY
AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT(15147)

(Use of Funds Breakdown)

For the Period Ending 30.06.2020

Expenditure	Expenditure Classification as per the Project Implementation Plan	For quarter ending 30.06.2019			For half year ending 31.12.2019			Cumulative for half year ending 31.12.2019			For quarter ending 31.03.2020			For quarter ending 30.06.2020		
		Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance	Planned	Actual	Variance
		KES	KES	KES	KES	KES	KES	KES	KES	KES	KES	KES	KES	KES	KES	KES
1.0 Strengthen Education Capacity and development impact																
1.1 Develop new relevant multidisciplinary MSc, Agricultural Extension, MSc, Insect Science and PhD Agricultural Extension curricula and regular review																
1.1.1 Facilitate National accreditation of MSc, (A&E)	1	2,000,000.00	1,500,000.00	500,000.00	2,000,000.00	720,000.00	1,280,000.00	2,000,000.00	2,000,000.00	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	720,000.00
1.1.2 Facilitate National accreditation of PhD (A&E)	1	400,000.00	400,000.00	-	400,000.00	80,000.00	320,000.00	400,000.00	400,000.00	-	400,000.00	-	400,000.00	400,000.00	-	80,000.00
1.1.3 Facilitate National accreditation of MSc, Insect Science	1	400,000.00	400,000.00	-	400,000.00	80,000.00	320,000.00	400,000.00	400,000.00	-	400,000.00	-	400,000.00	400,000.00	-	80,000.00
1.1.4 Facilitate National accreditation of PhD, Applied Insect Science	1	400,000.00	400,000.00	-	400,000.00	80,000.00	320,000.00	400,000.00	400,000.00	-	400,000.00	-	400,000.00	400,000.00	-	80,000.00
1.1.5 Facilitate National accreditation of PhD, Applied Insect Science	1	400,000.00	400,000.00	-	400,000.00	80,000.00	320,000.00	400,000.00	400,000.00	-	400,000.00	-	400,000.00	400,000.00	-	80,000.00
1.2 Facilitate Benchmarking with regional SIs for MSc: Food Security Curriculum with Univ. of Ghana	1	200,000.00	200,000.00	-	200,000.00	200,000.00	-	200,000.00	200,000.00	-	200,000.00	-	200,000.00	200,000.00	-	200,000.00
1.2.5 Facilitate Benchmarking with regional SIs for PhD: Food Security Curriculum with Univ. of Ghana	1	200,000.00	200,000.00	-	200,000.00	200,000.00	-	200,000.00	200,000.00	-	200,000.00	-	200,000.00	200,000.00	-	200,000.00
1.3 Rehabilitate and upgrade teaching and learning facilities																
1.3.1 Rehabilitate laboratory	1	500,000.00	500,000.00	-	500,000.00	200,000.00	300,000.00	500,000.00	500,000.00	-	500,000.00	-	500,000.00	500,000.00	-	200,000.00
1.3.2 Inspection and certification	2	200,000.00	400,000.00	-	400,000.00	400,000.00	-	200,000.00	200,000.00	-	200,000.00	-	200,000.00	200,000.00	-	400,000.00
1.3.4 Collection of lab machines	1	200,000.00	200,000.00	-	200,000.00	200,000.00	-	200,000.00	200,000.00	-	200,000.00	-	200,000.00	200,000.00	-	200,000.00
1.3.3. Rehabilitation Lecture Rooms	8	7,500,000.00	3,000,000.00	-	7,500,000.00	2,000,000.00	-	7,500,000.00	2,000,000.00	-	7,500,000.00	-	7,500,000.00	2,000,000.00	-	2,000,000.00
1.3.4. Furniture: Main Conference Room (P&C)	1	500,000.00	500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00	-	500,000.00	-	500,000.00	500,000.00	-	500,000.00
1.3.4. Furniture: Main Conference Room (P&C)	1	500,000.00	500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00	-	500,000.00	-	500,000.00	500,000.00	-	500,000.00
1.3.7. Furniture: Main Conference Room (P&C)	1	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00
1.3.8. Furniture: Lecture rooms	4	400,000.00	200,000.00	-	400,000.00	200,000.00	-	400,000.00	200,000.00	-	400,000.00	-	400,000.00	200,000.00	-	200,000.00
1.3.9. Furniture: Access for Physically challenged	1	200,000.00	200,000.00	-	200,000.00	200,000.00	-	200,000.00	200,000.00	-	200,000.00	-	200,000.00	200,000.00	-	200,000.00
1.3.10. Furniture: Conference Hall (Council Board Room - Lab Complex)	1	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00
1.3.11. Installation of cooler system/aircon lab	2	500,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00
1.4. Set up a grants management scheme and allocate research funds																
1.4.1 Allocate Research fund to Masters students	32	700,000.00	6,400,000.00	-	6,400,000.00	6,400,000.00	-	6,400,000.00	6,400,000.00	-	6,400,000.00	-	6,400,000.00	6,400,000.00	-	6,400,000.00
1.4.1.1 Allocate Stipend to Research Masters students Column 1	1	300,000.00	2,400,000.00	-	2,400,000.00	2,400,000.00	-	2,400,000.00	2,400,000.00	-	2,400,000.00	-	2,400,000.00	2,400,000.00	-	2,400,000.00
1.4.1.2 Allocate Stipend to Research Masters students Column 2	2	400,000.00	960,000.00	-	960,000.00	960,000.00	-	960,000.00	960,000.00	-	960,000.00	-	960,000.00	960,000.00	-	960,000.00
1.4.1.3 Allocate Stipend to Research Masters students Column 3	1	200,000.00	1,600,000.00	-	1,600,000.00	1,600,000.00	-	1,600,000.00	1,600,000.00	-	1,600,000.00	-	1,600,000.00	1,600,000.00	-	1,600,000.00
1.4.1.4 Allocate Stipend to Research Masters students Column 4	2	100,000.00	800,000.00	-	800,000.00	800,000.00	-	800,000.00	800,000.00	-	800,000.00	-	800,000.00	800,000.00	-	800,000.00
1.4.1.5 Allocate Stipend to Research Masters students Column 5	1	300,000.00	2,400,000.00	-	2,400,000.00	2,400,000.00	-	2,400,000.00	2,400,000.00	-	2,400,000.00	-	2,400,000.00	2,400,000.00	-	2,400,000.00
1.4.1.6 Allocate Stipend to Research Masters students Column 6	2	100,000.00	800,000.00	-	800,000.00	800,000.00	-	800,000.00	800,000.00	-	800,000.00	-	800,000.00	800,000.00	-	800,000.00
1.4.1.7 Allocate Research funds PhD students Column 1	11	300,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00
1.4.1.8 Allocate Research funds PhD students Column 2	6	150,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00
1.4.1.9 Allocate Research funds PhD students Column 3	4	400,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00
1.4.1.10 Allocate Research funds PhD students Column 4	9	500,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00
1.4.1.11 Allocate Research funds PhD students Column 5	12	1,400,000.00	14,000,000.00	-	14,000,000.00	14,000,000.00	-	14,000,000.00	14,000,000.00	-	14,000,000.00	-	14,000,000.00	14,000,000.00	-	14,000,000.00
1.4.1.12 Allocate Research funds PhD students Column 6	14	1,800,000.00	18,000,000.00	-	18,000,000.00	18,000,000.00	-	18,000,000.00	18,000,000.00	-	18,000,000.00	-	18,000,000.00	18,000,000.00	-	18,000,000.00
1.4.1.13 Allocate Research funds PhD students Column 7	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.14 Allocate Research funds PhD students Column 8	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.15 Allocate Research funds PhD students Column 9	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.16 Allocate Research funds PhD students Column 10	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.17 Allocate Research funds PhD students Column 11	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.18 Allocate Research funds PhD students Column 12	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.19 Allocate Research funds PhD students Column 13	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.20 Allocate Research funds PhD students Column 14	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.21 Allocate Research funds PhD students Column 15	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.22 Allocate Research funds PhD students Column 16	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.23 Allocate Research funds PhD students Column 17	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.24 Allocate Research funds PhD students Column 18	24	2,400,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00
1.4.1.25 Allocate Research funds PhD students Column 19	24	2,400,000.00	24,000,000.00	-	24,00											

5.7.9 Communication and Internet Charges	8	10,000.00	80,000.00	-	80,000	80,000		80,000	80,000.00	-	80,000.00	80,000		80,000	80,000		80,000
5.7.10 Facilitate FANSI Benchmarking Activities	2	400,000.00	500,000.00	1,750	492,250	492,250		492,250	500,000.00	1,750.00	492,250.00	492,250		492,250	492,250	48,000	454,250
5.7.10.1 Participate in National and Regional level Capacity building workshops and trainings	2	750,000.00	1,500,000.00	-	1,500,000	1,500,000		1,500,000	1,500,000.00	-	1,500,000.00	1,500,000	16,647	1,483,353	1,483,353	-	1,483,353
5.7.10.2 Facilitate Stakeholder Consultative Workshop to disseminate benchmarking results and recommendations	1	150,000.00	150,000.00	-	150,000	150,000		150,000	150,000.00	-	150,000.00	150,000		150,000	150,000	-	150,000
5.7.10.3 Develop/Procure MIS for the University	0																
5.7.10.4 Participate in graduate survey study that aligns with the vision and goals of the Institution	2	150,000.00	300,000.00		300,000	300,000		300,000	300,000.00		300,000.00	300,000		300,000	300,000		300,000
5.8 Schedule and hold implementation team meetings	-		3,888,000.00	1,364,195.00	4,995,805.00	4,995,805.00	917,428.32	4,178,384.68	3,888,000.00	2,181,615.32	1,698,384.68	4,178,384.68	452,800.00	3,471,604.68	3,471,604.68	207,859.66	3,263,745.02
5.8.1 Facilitate Centre Advisory Board (CAB) Meeting	2	700,000.00	1,400,000.00	-	1,400,000	1,400,000		1,400,000	1,400,000.00	-	1,400,000.00	1,400,000		1,400,000	1,400,000		1,400,000
5.8.2 Facilitate Center Staff Meeting	12	10,000.00	120,000.00	-	120,000	120,000		120,000	120,000.00	-	120,000.00	120,000	112,600	7,400	7,400	-	7,400
5.8.3 Centre Core Team Meeting	12	20,000.00	240,000.00	-	240,000	240,000	232,273	7,727	240,000.00	232,272.83	7,727.18	7,727		7,727	7,727		7,727
5.8.4 Facilitate FSN Committee Meeting and Activities	12	40,000.00	720,000.00	-	720,000	720,000	241,020	478,980	720,000.00	241,020.00	478,980.00	478,980		478,980	478,980	207,860	271,120
5.8.5 Facilitate Partner Implementation Team Meeting	1	1,000,000.00	1,000,000.00	-	1,000,000	1,000,000	31,200	968,800	1,000,000.00	31,200.00	968,800.00	968,800	119,150	649,650	649,650		649,650
5.8.6 Farm Visits	0	55,500.00	-	-	-	-		-	-	-	-	-		-	-		-
5.8.11 Awareness & Outreach activities	4	100,000.00	400,000.00	-	400,000	400,000	32,600	367,400	400,000.00	32,600.00	367,400.00	367,400	30,300	347,100	347,100		347,100
5.8.12 construction of sanitation facility (Toilets, Bathrooms and Changing room)	0	1,500,000.00	-	-	-	-		-	-	-	-	-		-	-		-
5.9 Schedule and hold M&E meetings	-		2,480,000.00	1,364,195.00	1,115,805.00	1,115,805.00	290,327.50	835,477.50	2,480,000.00	1,644,522.50	835,477.50	835,477.50	254,711.03	580,766.47	580,766.00	-	580,766.00
5.9.1 Conduct Internal M&E Meeting and Activities	4	120,000.00	480,000.00	-	480,000	480,000		480,000	480,000.00	-	480,000.00	480,000		480,000	480,000		480,000
5.9.2 Facilitate Internal M&E Activities	0																
5.9.3 Facilitate Mid-Term Review Activities	1	2,000,000.00	2,000,000.00	1,364,195	635,805	635,805	280,328	355,478	2,000,000.00	1,644,522.50	355,477.50	355,478	254,731	100,746	100,746	-	100,746
5.10 Develop, test and manage a custom website for the centre	1		36,000.00	-	36,000.00	36,000.00	-	36,000.00	36,000.00	-	36,000.00	36,000.00	-	36,000.00	36,000.00	-	36,000.00
5.10.2 Operationalize the website	12	5,000.00	36,000.00	-	36,000	36,000		36,000	36,000.00	-	36,000.00	36,000		36,000	36,000		36,000
5.11 Promote the Centre	-		5,980,000.00	1,407,647.00	2,632,353.00	2,632,353.00	10,000.00	2,622,353.00	5,980,000.00	1,477,647.00	4,422,353.00	2,622,353.00	42,000.00	2,580,353.00	2,580,353.00	-	2,580,353.00
5.11.1 Implement marketing strategy	0	50,000.00	-	-	-	-		-	-	-	-	-		-	-		-
5.11.2 Facilitate market survey on demand for insect products	2	200,000.00	400,000.00	-	400,000	400,000		400,000	400,000.00	-	400,000.00	400,000	42,000	358,000	358,000	-	358,000
5.11.3 Facilitate Center Branding (caps, shirts, accessories)	2	600,000.00	1,200,000.00	1,190,997	9,003	9,003		9,003	1,200,000.00	1,190,997.00	9,003.00	9,003		9,003	9,003		9,003
5.11.4 Facilitate participation in shows and exhibitions	10	750,000.00	2,500,000.00	276,650	2,223,350	2,223,350	10,000	2,213,350	2,500,000.00	286,650.00	2,213,350.00	2,213,350		2,213,350	2,213,350	-	2,213,350
5.11.5 Facilitate print and electronic media visibility	12	150,000.00	1,800,000.00	-	1,800,000	1,800,000		1,800,000	1,800,000.00	-	1,800,000.00	1,800,000		1,800,000	1,800,000		1,800,000
6.0 Sustainability			3,700,000.00	-	3,700,000.00	3,700,000.00	-	3,700,000.00	3,700,000.00	-	3,700,000.00	3,700,000.00	-	3,700,000.00	3,700,000.00	-	3,700,000.00
6.1 Generate revenue from internal and external sources (student fee, government subsidies, commodification, income generating activities from selling products and services from the Centre)																	
6.1.1 Facilitate Income Generating Activities	1	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00
6.1.2 Facilitate seed money for products	0	1,000,000.00	-	-	-	-		-	-	-	-	-		-	-		-
6.2 Support Faculty to submit three major grant applications	4	200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00	-	1,200,000.00
6.2.1 Facilitate grant applications	4	200,000.00	1,200,000.00	-	1,200,000	1,200,000		1,200,000	1,200,000.00	-	1,200,000.00	1,200,000		1,200,000	1,200,000		1,200,000
6.3 Support PhD and MSc students to apply for small grants from international agencies to support their research attendance and presentations at meetings			500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00	-	500,000.00
6.3.1 Train Students on grants application	2	250,000.00	500,000.00	-	500,000	500,000		500,000	500,000.00	-	500,000.00	500,000		500,000	500,000		500,000
TOTAL			215,649,622.00	13,487,167.66	200,443,954.34	202,443,953.00	14,995,773.83	186,166,080.97	215,649,622.00	28,482,940.93	187,666,281.41	188,166,280.97	10,207,207.63	175,084,644.31	177,784,644.31	24,111,953.79	150,952,687.44



