

**LFA Matrix: Platform on Human Health//Tanzania mainland/KCMC & NIMR/2011-2013**

| Narrative Description  | Verifiable Indicators  | Means of Verification   | Important Assumptions  |
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| <p><b>Level I: Development objective</b></p> <p>1. Enhanced capacity of Kilimanjaro Christian Medical Centre (KCMC) to promote health through research education, research and knowledge management as a vehicle for economic and social development</p> | <p><b>1.1</b> Revised health policies and strategies</p> <p><b>1.2</b> A high quality KCMC knowledge base established for proper and timely advice to policy and decision making processes</p> <p><i>Not achievable in two years and cannot be achieved by PHH alone</i></p> | <p><b>1.1.1</b> National health policies and strategies</p> <p><b>1.2.1</b> PHH Reports</p> <p><b>1.2.2</b> PHH website</p> | <ul style="list-style-type: none"> <li>• Research and research education recognized by relevant stakeholders as important for development</li> <li>• Proper uptake of research results at the level of policy and decision making as a background for policy and strategy change</li> <li>• University activities reflect country and community needs</li> </ul> |

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| <p><b>Level II: Specific objectives</b></p> <p>1. Research education programme at KCMC strengthened within areas of priority to PHH with significant progress towards international recognition</p> <p>Research programme at KCMC strengthened within areas of priority to PHH</p> <p>2. Institutional capacity at KCMC strengthened with a view to sustain effectiveness and efficiency in the administration of research and research education</p>  | <p>1.1 Research education programme operational</p> <p>2.1 International level research programme initiated</p> <p>3.1 Timely reporting and high user satisfaction</p>   | <p>1.1.1 Course reports<br/>1.1.2 Master theses<br/>1.1.3 PHH reports<br/>1.1.4 PHH website</p> <p>2.1.1 Research proposals<br/>2.1.2 Workshop reports<br/>2.1.3 Personal Development Plans<br/>2.1.4 Research reports<br/>2.1.5 PHH website</p> <p>3.1.1 PHH reports<br/>3.1.2 PHH website</p> | <ul style="list-style-type: none"> <li>• Research agendas, partnership approaches and capacity development targets are relevant to country priorities</li> <li>• KCMC has sufficient, well-recognized scientific and research capacity development skills and experience</li> </ul> |
| <p><b>Level III: Output</b></p> <p>1. <b>An operational and formalized, high quality research education programme with PhD courses and with ongoing PhD and MSc research projects established</b></p> <p>1.1 Full mapping available of existing postgraduate courses</p> <p>1.2 Five courses developed, approved and conducted</p> <p>1.3 Two PhD studies ongoing</p> <p>1.4 Ten Master student research projects initiated and 5 of these completed</p> <p>2. <b>An enabling research environment addressing PHH research priority areas established.</b></p> <p>2.1 Four (senior) lectures working within areas of priority to</p> | <p>1.1.1 Full mapping of existing postgraduate courses conducted.</p> <p>1.2.1 Curricula developed and approved</p> <p>1.3.1 Courses conducted</p> <p>1.4.1 Master and PhD studies ongoing and 5 master projects completed</p> <p>2.1.1 Staff employed</p> | <p>1.1.2 Mapping reports</p> <p>1.2.2 Curricula descriptions</p> <p>1.3.2 Course reports</p> <p>1.4.2 Student project proposals</p> <p>1.4.3 Master theses</p>  | <ul style="list-style-type: none"> <li>• Research, education and management competences available among partners</li> </ul>   |

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| <p>PHH recruited</p> <p><b>2.2</b> Research activities initiated with involvement of DU, KCMC and NIMR staff</p> <p><b>2.3</b> Research exchange visit programme running with 10 North/South visits conducted.</p> <p><b>2.4</b> Research proposal writing workshop conducted and 3 research proposals finalized</p> <p><b>2.5</b> Mentorship and Personal Development Plan (PDP) Programme established</p> <p><b>2.6</b> KCMC 2013 International Research Conference held and prizes awarded</p> <p><b>3. Administrative capacity at KCMC to support research and research education activities strengthened</b></p> <p><b>3.1</b> A revised postgraduate handbook prepared and placed on the web</p> <p><b>3.2</b> Review of KCMC's human resource development plans conducted</p> <p><b>3.3</b> Skilled supervisors in place</p> <p><b>3.4</b> Quality assurance system for postgraduate programmes in preparation</p> <p><b>3.5</b> Postgraduate administrative office strengthened</p> <p><b>3.6</b> Fundraising unit established</p> | <p><b>2.2.1</b> Research activities ongoing</p> <p><b>2.3.1</b> Exchange visits conducted.</p> <p><b>2.4.1</b> Workshop conducted and research proposals submitted</p> <p><b>2.5.1</b> PDP Programme working</p> <p><b>2.6.1</b> Conference held and prizes awarded</p> <p><b>3.1.1</b> Handbook prepared</p> <p><b>3.2.1</b> Review report available</p> <p><b>3.3.1.</b> Trained supervisors in place</p> <p><b>3.4.1</b> Quality assurance system draft</p> <p><b>3.5.1</b> Action plan and staff trained</p> <p><b>3.6.1</b> Fundraising unit established</p> | <p><b>2.1.2</b> PHH Reports</p> <p><b>2.2.2</b> Research protocols</p> <p><b>2.3.2</b> Travel reports</p> <p><b>2.4.2</b> Workshop report</p> <p><b>2.5.2</b> Research project proposals</p> <p><b>2.6.2</b> Conference proceedings</p> <p><b>3.1.2</b> Postgraduate handbook</p> <p><b>3.2.2</b> Drafts of tenure tract policy and quality assurance system</p> <p><b>2.3.1</b> PHH Reports</p> <p><b>3.4.2</b> PHH Website;</p> <p><b>3.5.2</b> TOR for Student platform and meeting minutes</p> |  |
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| Level IV: Activities   |  |  |   |
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| <p><b><u>Research education</u></b></p> <p><b>1. Map existing Master and MPH course curricula to harvest synergies across the Master, MPH and PhD levels, to explore new learning approaches and concepts, and to optimize synergies between existing capacity building programmes at KCMC</b></p> <p>1.1 Implement workshop for course review and planning<br/> 1.2 Update curriculum for existing Research Methodology Course by Task Force established<br/> 1.3 Provide overview of the entire Master in Medicine programme by Task Force established</p> <p><b>2. Develop curricula for courses on ) Research methodology; 2) Health System and Policy Research, 3) Reproductive and Child Health, and 4) Research Programme Management</b></p> <p>2.1 Appoint members of curriculum development task forces<br/> 2.2 Implement a curriculum development workshop<br/> 2.3 Develop course curricula<br/> 2.4 Accreditation of new courses<br/> 2.5 Explore needs and opportunities for a course on diagnostics</p> <p><b>3. Deliver above mentioned training courses and a course on statistics</b></p> <p>3.1 Implement course on research methodology<br/> 3.2 Implement course on reproductive and child health<br/> 3.3 Implement course on health systems and policy research<br/> 3.4 Implement course on research management</p> <p><b>4. Initiate PhD and Master study projects</b></p> <p>4.1 Identify 2 PhD student<br/> 4.2 Identify 10 Master students<br/> 4.3 Initiate PhD and Master projects</p> | <p><b>Input</b></p> <ul style="list-style-type: none"> <li>• Danida contribution</li> <li>• 1:1 contribution from involved Danish universities</li> <li>• KCMC salaries for (senior) lecturers and for NIMR contributions</li> <li>• The budget covers: <ul style="list-style-type: none"> <li>- Staff salaries</li> <li>- Travel</li> <li>- Allowances</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Accounting and financial reports</li> </ul> | <p><b>Preconditions</b></p> <ul style="list-style-type: none"> <li>• Danida maintains its commitment and support to research capacity development in a development context;</li> <li>• All partner universities fully committed to long-term south-south-north collaboration;</li> <li>• Danish universities will commit the necessary funding for completing the initiated PhD projects, if Danida decides not to continue funding;</li> </ul> |

4.4 Complete 5 Master study projects

**Enabling research environment**

**1. Employ four (senior) lecturers working within BSU research priority areas**

- 1.1 Advertise positions
- 1.2 Appoint staff

**2. Initiate research activities involving DU, KCMC and NIMR staff**

- 2.1 Award research grants to new staff
- 2.2 Link PhD and Master students with (senior) lecturers

**3. Research exchange visit programme established with 10 North/South visits**

- 3.1 NIMR staff visits to KCMC and vice versa
- 3.2 DU staff visits to KCMC (5 visits of 1-2 month duration)
- 3.3 KCMC and NIMR staff visits to DU (5 visits of 1-2 month duration)

**4. Conduct a research proposal writing workshop and finalize 3 research proposals**

- 4.1 Plan and implement a proposal writing workshop
- 4.2 Establish Task Forces for proposal development
- 4.3 Finalize and submit 3 research proposals

**5. Establish a Mentorship and Personal Development Plan Programme**

- 5.1 Identify participants
- 5.2 Adapt existing MCDC PDP to KCMC need
- 5.3 Prepare PDPs for involved staff

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| <p><b>6. Hold the KCMC 2013 International Research Conference and award prizes</b></p> <p>1.1 Plan the Conference<br/> 1.2 Implement and report from Conference<br/> 1.3 Appoint award committee and award research prizes</p> <p><b><u>Building administrative capacity</u></b></p> <p><b>1. Prepare revised postgraduate handbook</b></p> <p>1.1 Update the handbook<br/> 1.2 Post the handbook at the KCMC College website<br/> 1.3 Prepare printed copies of the handbook<br/> 1.4 Disseminate handbook</p> <p><b>2. Review KCMC’s human resource development plans</b></p> <p>2.1 Assess current human resource needs at KCMC emphasizing qualifications, age, financial implications and constraints</p> <p><b>3. Build supervisor capacity</b></p> <p>3.1 Adjust existing Training of trainers (ToT) course to KCMC needs<br/> 3.2 Identify participants and trainers<br/> 3.3 Implement 2 TOT courses</p> <p><b>4. Prepare a quality assurance system for postgraduate programmes</b></p> <p>4.1 Prepare TOR and appoint consultancy team<br/> 4.2 Needs assessment being conducted by consultancy team<br/> 4.3 Prepare a plan for development of a quality assurance system</p> |  |  |  |
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| <p><b>5. Strengthen postgraduate administrative office</b></p> <p><b>5.1</b> Prepare TOR and appoint consultancy team</p> <p><b>5.2</b> Needs assessment being conducted by consultancy team</p> <p><b>5.3</b> Prepare an action plan for strengthening the administrative office</p> <p><b>5.4</b> Train administrative staff</p> <p><b>6. Establish fundraising unit</b></p> <p><b>6.1</b> Define purpose and mandate of the fund raising unit</p> <p><b>6.2</b> Prepare an action plan</p> <p><b>6.3</b> Implement the action plan</p> <p><b>7. Establish student platform</b></p> <p><b>7.1</b> Appoint a chairman</p> <p><b>7.2</b> Arrange inauguration meeting</p> <p><b>7.3</b> Prepare TOR for the student platform</p> <p><b>7.4</b> Implement student platform activities</p> |  |  |  |
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### Work plan for BSU-PHH - Tanzania Project

|                       |                                      | Year                            | 2011 |    |    |    | 2012 |   |   |   |   |   |   |   |   |    |    |    | 2013 |   |   |   |   |   |   |
|-----------------------|--------------------------------------|---------------------------------|------|----|----|----|------|---|---|---|---|---|---|---|---|----|----|----|------|---|---|---|---|---|---|
|                       |                                      | Month                           | 9    | 10 | 11 | 12 | 1    | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 1    | 2 | 3 | 4 | 5 | 6 | 7 |
| <b>Main</b>           | <b>Activity</b>                      | Specific                        |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
| <b>Administrative</b> |                                      |                                 |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       | <b>Inception period</b>              |                                 |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       |                                      | Draft WP, budget, responsables  | ✿    |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       |                                      | Workshop in Moshi               | ✿    |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       |                                      | MoU with KCMC/NIMR              |      | ✿  |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       |                                      | LoA with KCMC/NIMR              |      | ✿  |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       |                                      | Final planning, report delivery |      | ✿  |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       | <b>Monitoring and administration</b> |                                 |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       |                                      | Financial set-up                | ■    |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       |                                      | Training of finance staff       |      |    | ■  |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       |                                      | Workengine set-up               |      | ■  |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       |                                      | Training of staff               |      |    | ■  |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       |                                      | Annual reporting                |      |    |    |    |      |   | ✿ |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|                       |                                      | Quarterly content reporting     |      |    |    |    |      |   | ✿ |   |   |   |   |   | ✿ |    |    |    |      |   | ✿ |   |   |   | ✿ |
|                       |                                      | Quarterly financial reporting   |      |    |    |    |      |   | ✿ |   |   |   |   |   | ✿ |    |    |    |      |   | ✿ |   |   |   | ✿ |
|                       | <b>Final reporting</b>               |                                 |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   | ■ |   |



|   |                                   | Year  | 2011 |    |    |    | 2012 |   |   |   |   |   |   |   |   |    |    |    | 2013 |   |   |   |   |   |   |
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|   |                                   | Month | 9    | 10 | 11 | 12 | 1    | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 1    | 2 | 3 | 4 | 5 | 6 | 7 |
| <b>Phase 1</b>  |                                   |       |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
| <b>WP1 Postgraduate Education</b>                     |                                   |       |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
| <b>Review and update of existing course curricula</b> |                                   |       |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|   | Workshop                          |       |      |    |    |    | ■    |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|   | RM and MM curri.dev Task Force    |       |      |    |    |    | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■  |      |   |   |   |   |   |   |
| <b>Development of new courses</b>                     |                                   |       |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|   | Workshop                          |       |      |    |    |    | ■    |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|   | Curr. Dev Task Forces             |       |      |    |    |    | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■  |      |   |   |   |   |   |   |
|   | Accreditation of courses          |       |      |    |    |    | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■  |      |   |   |   |   |   |   |
| <b>Course implementation</b>                          |                                   |       |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|   | Course in diagnostics explored    |       |      |    |    |    | ■    |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|   | Course on statistics              |       |      |    |    |    |      | ■ |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|   | Course on Research methodology    |       |      |    |    |    |      |   |   |   |   |   |   |   |   | ■  |    |    |      |   |   |   |   |   |   |
|   | Course on Rep. and Child health   |       |      |    |    |    |      |   |   |   |   |   |   |   |   |    | ■  |    |      |   |   |   |   |   |   |
|   | Course on HSR and Policy          |       |      |    |    |    |      |   |   | ■ |   |   |   |   |   |    |    |    |      |   | ■ |   |   |   |   |
|   | Course on Research Management     |       |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   | ■ |   |   |
| <b>PhD and Mastert Project Implementation</b>         |                                   |       |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|   | Identification of PhD students    |       |      |    |    |    |      | ■ | ■ |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|   | Identification of Master students |       |      |    |    |    |      | ■ | ■ |   |   |   |   |   |   |    |    |    |      |   | ■ |   |   |   |   |
|   | PhD Projects                      |       |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |
|   | Master study projects             |       |      |    |    |    |      |   |   |   |   |   |   |   |   |    |    |    |      |   |   |   |   |   |   |

|   | Year  | 2011  |   |    |    | 2012 |   |   |   |   |   |   |   |   |   |    |    | 2013 |   |   |   |   |   |   |   |  |
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|   |   | Month | 9 | 10 | 11 | 12   | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12   | 1 | 2 | 3 | 4 | 5 | 6 | 7 |  |
| <b>Phase 1</b>  |   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
| <b>WP2 Enabling Research Environment</b>                |   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
| <b>Staff Recruitment</b>                                |   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Advertise 4 lecturer positions at KCMC                                  |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Interview and selection of candidates                                   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Staff in position   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Staff proposals prepared  |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Staff proposals evaluated and funded                                    |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
| <b>Exchange Programme</b>                               |   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | NIMR staff contribution to teaching, supervision and mentorship         |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | KCMC/NIMR staff to DK   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | DU staff to Tz  |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
| <b>Research Proposal Workshop</b>                       |   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | KCMC Departments develop focus areas for research (MAPI activity)       |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Identification of venue and trainers                                    |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Selection of KCMC/NIMR participants                                     |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Course execution  |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
| <b>Mentorship and Personal Development Plan Program</b> |   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Integration/alignment of plan with annual academic review and MEPI act. |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | MCDC inputs   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Implementation of programme   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
| <b>KCMC Annual Research Conference</b>                  |   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Committee for conference forms at KCMC                                  |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Committee plans conference  |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Prize committee   |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |
|   | Conference  |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |  |

|   | Year                                 | 2011  |   |    |    | 2012 |   |   |   |   |   |   |   |   |   |    |    | 2013 |   |   |   |   |   |   |   |   |
|---|--------------------------------------|-------|---|----|----|------|---|---|---|---|---|---|---|---|---|----|----|------|---|---|---|---|---|---|---|---|
|   |                                      | Month | 9 | 10 | 11 | 12   | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12   | 1 | 2 | 3 | 4 | 5 | 6 | 7 |   |
| <b>Phase 1</b>  |                                      |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |   |
| <b>WP3 Institutional Capacity Building</b>                |                                      |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |   |
| <b>Postgraduate Handbook</b>                              |                                      |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |   |
|   | Revision/editing of handbook         |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Publish on website and hard copies   |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| <b>Human Ressource Development Plan</b>                   |                                      |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |   |
|   | Review of HR policies                |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Assess available staff               |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Analysis of constraints              |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | HR Development Plan                  |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Implementation                       |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| <b>Supervisory Skills</b>                                 |                                      |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |   |
|   | Identification of venue and trainers |       |   | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Selction of KCMC/NIMR trainees       |       |   | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Detailed budget                      |       |   | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Detailed course plan                 |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Course execution                     |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| <b>Quality Assurance System in Postgraduate Education</b> |                                      |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |   |
|   | ToR for needs asesment               |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Identify DU team                     |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Needs assessment                     |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Training of staff initiated          |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| <b>Post Graduate Administrative Office</b>                |                                      |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |   |
| <b>A.</b>   | ToR for needs asesment               |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Identify DU team                     |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Needs assessment                     |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Training of staff initiated          |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| <b>B.</b>   | Design of fellowship program         |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Commitment from KCMC                 |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Advertising and selection            |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| <b>Fundraising Unit</b>                                   |                                      |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |   |
|   | Define mandate of fundrasing group   |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Action Plan                          |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Implementation                       |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| <b>Student Platform</b>                                   |                                      |       |   |    |    |      |   |   |   |   |   |   |   |   |   |    |    |      |   |   |   |   |   |   |   |   |
|   | Concept note/definition              |       |   | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
|   | Action plan, link to DK and set-up   |       |   |    | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■  | ■  | ■    | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |

## Overall Budget – Tanzania

| Activities   | Unit   | South          | North          |
|--|--|----------------|----------------|
|  |  | Total cost     | Total cost     |
| <b>Work Package 1</b>  |  |                |                |
| 1.1 Review and updating of relevant exiting course curricula | Salaries and emoluments                      | 27.500         | 50.000         |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 5.000          | 0              |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>32.500</b>  | <b>50.000</b>  |
| 1.2 Development of new courses                               | Salaries and emoluments                      | 126.500        | 150.000        |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   |                | 60.000         |
|  | Equipment                                    |                |                |
|  | Materials                                    | 5.500          | 0              |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>132.000</b> | <b>210.000</b> |
| 1.3 Course Implementation                                    | Salaries and emoluments                      | 129.500        | 200.000        |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 50.000         | 160.000        |
|  | Equipment                                    |                |                |
|  | Materials                                    | 50.000         | 0              |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>229.500</b> | <b>360.000</b> |
| 1.4 PhD and Master Project implementation                    | Salaries and emoluments                      | 197.500        | 200.000        |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 393.000        | 80.000         |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Meetings                                     |                |                |
| <b>Sub total</b>   |  | <b>590.500</b> | <b>280.000</b> |
| <b>TOTAL</b>   |  | <b>984.500</b> | <b>900.000</b> |
| <b>Work Package 2</b>  |  |                |                |
| 2.1 Staff Recruitment  | Salaries and emoluments                      | 165.000        | 50.000         |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 165.000        | 40.000         |
|  | Equipment                                    | 165.000        |                |
|  | Materials                                    | 165.000        |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>660.000</b> | <b>90.000</b>  |
| 2.2 Exchange program for scientific staff                    | Salaries and emoluments                      | 82.500         | 0              |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 177.500        | 120.000        |
|  | Equipment                                    |                |                |
|  | Materials                                    | 0              | 0              |
|  | Meetings                                     |                |                |
| <b>Sub total</b>   |  | <b>260.000</b> | <b>120.000</b> |

|   |  |                  |                |
|---|--|------------------|----------------|
| 2.3 Research proposal planning, preparation and writing     | Salaries and emoluments                      | 0                | 50.000         |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   | 80.000           | 40.000         |
|   | Equipment                                    |                  |                |
|   | Materials                                    | 2.500            | 0              |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>82.500</b>    | <b>90.000</b>  |
| 2.4 A mentorship and personal developing plan (PDP) program | Salaries and emoluments                      | 165.000          | 50.000         |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   | 0                | 40.000         |
|   | Equipment                                    |                  |                |
|   | Materials                                    |                  |                |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>165.000</b>   | <b>90.000</b>  |
| 2.5 KCMC International research conference                  | Salaries and emoluments                      | 0                | 50.000         |
|   | Taxameter/educational grants                 | 33.000           |                |
|   | Expenses for trips abroad and local travel   | 100.000          | 40.000         |
|   | Equipment                                    |                  |                |
|   | Materials                                    | 10.000           |                |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>143.000</b>   | <b>90.000</b>  |
| <b>TOTAL</b>  |  | <b>1.310.500</b> | <b>480.000</b> |
| <b>Work Package 3</b>                                       |  |                  |                |
| 3.1 A postgraduate handbook                                 | Salaries and emoluments                      | 13.750           | 0              |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   | 0                | 0              |
|   | Equipment                                    | 0                |                |
|   | Materials                                    | 0                |                |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>13.750</b>    | <b>0</b>       |
| 3.2 Human Ressource Devlopment Plan                         | Salaries and emoluments                      | 100.000          | 0              |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   | 0                | 0              |
|   | Equipment                                    |                  |                |
|   | Materials                                    | 3.750            |                |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>103.750</b>   | <b>0</b>       |
| 3.3 Supervisory Skills                                      | Salaries and emoluments                      | 0                | 50.000         |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   | 100.000          | 62.200         |
|   | Equipment                                    |                  |                |
|   | Materials                                    | 20.000           |                |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>120.000</b>   | <b>112.200</b> |
| 3.4 Quality Assurance System in postgraduate education      | Salaries and emoluments                      | 0                | 50.000         |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   | 125.000          | 80.000         |
|   | Equipment                                    |                  | 0              |
|   | Materials                                    | 12.500           | 5.000          |
|   | Publication, dissemination and communication |                  | 0              |
| <b>Sub total</b>  |  | <b>137.500</b>   | <b>135.000</b> |

|  |  |                  |                  |
|--|--|------------------|------------------|
| 3.5 Postgraduate administrative office | Salaries and emoluments                      | 0                | 50.000           |
|  | Taxameter/educational grants                 | 110.000          |                  |
|  | Expenses for trips abroad and local travel   | 125.000          | 80.000           |
|  | Equipment                                    |                  | 0                |
|  | Materials                                    | 12.500           | 5.000            |
|  | Publication, dissemination and communication |                  | 0                |
| <b>Sub total</b>                       |  | <b>247.500</b>   | <b>135.000</b>   |
| 3.6 Fundraising unit                   | Salaries and emoluments                      | 0                |                  |
|  | Taxameter/educational grants                 | 0                |                  |
|  | Expenses for trips abroad and local travel   | 137.500          |                  |
|  | Equipment                                    |                  |                  |
|  | Materials                                    | 0                |                  |
|  | Publication, dissemination and communication |                  |                  |
| <b>Sub total</b>                       |  | <b>137.500</b>   | <b>0</b>         |
| 3.7 Student Platform                   | Salaries and emoluments                      | 0                |                  |
|  | Taxameter/educational grants                 | 0                |                  |
|  | Expenses for trips abroad and local travel   | 50.000           |                  |
|  | Equipment                                    |                  |                  |
|  | Materials                                    | 5.000            |                  |
|  | Publication, dissemination and communication |                  |                  |
| <b>Sub total</b>                       |  | <b>55.000</b>    | <b>0</b>         |
| <b>TOTAL</b>                           |  | <b>815.000</b>   | <b>382.200</b>   |
| <b>TOTAL</b>                           |  | <b>3.110.000</b> | <b>1.762.200</b> |
| <b>TOTAL WORK PACKAGES</b>             |  |                  |                  |
| <b>STUDY STAYS IN DENMARK</b>          | Activity 1.4                                 | 120.000          |                  |
| <b>EXTERNAL AUDIT</b>                  |  | <b>30.000</b>    |                  |
| <b>TOTAL, excl. administrative</b>     |  | <b>3.260.000</b> | <b>1.762.200</b> |
| <b>ADMINISTRATIVE FEE</b>              |  | 217.700          | 352.440          |
| <b>GRAND TOTAL</b>                     |  | <b>3.477.700</b> | <b>2.114.640</b> |

## Budget 2012 – Tanzania

|  |  | South          | North          |
|--|--|----------------|----------------|
| Activities   | Unit   | Total cost     | Total cost     |
| <b>Work Package 1</b>  |  |                |                |
| 1.1 Review and updating of relevant exiting course curricula | Salaries and emoluments                      | 27.500         | 50.000         |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 5.000          |                |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>32.500</b>  | <b>50.000</b>  |
| 1.2 Development of new courses                               | Salaries and emoluments                      | 126.500        | 150.000        |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   |                | 60.000         |
|  | Equipment                                    |                |                |
|  | Materials                                    | 5.500          |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>132.000</b> | <b>210.000</b> |
| 1.3 Course Implementation                                    | Salaries and emoluments                      | 47.500         | 100.000        |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   |                | 80.000         |
|  | Equipment                                    |                |                |
|  | Materials                                    | 50.000         |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>97.500</b>  | <b>180.000</b> |
| 1.4 PhD and Master Project implementation                    | Salaries and emoluments                      | 98.750         | 100.000        |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 196.500        | 40.000         |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Meetings                                     |                |                |
| <b>Sub total</b>   |  | <b>295.250</b> | <b>140.000</b> |
| <b>TOTAL</b>   |  | <b>557.250</b> | <b>580.000</b> |
| <b>Work Package 2</b>  |  |                |                |
| 2.1 Staff Recruitment  | Salaries and emoluments                      | 165.000        | 50.000         |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 165.000        | 40.000         |
|  | Equipment                                    | 165.000        |                |
|  | Materials                                    | 165.000        |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>660.000</b> | <b>90.000</b>  |
| 2.2 Exchange program for scientific staff                    | Salaries and emoluments                      | 55.000         |                |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 120.000        | 80.000         |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Meetings                                     |                |                |
| <b>Sub total</b>   |  | <b>175.000</b> | <b>80.000</b>  |

|   |  |                  |                |
|---|--|------------------|----------------|
| 2.3 Research proposal planning, preparation and writing     | Salaries and emoluments                      |                  | 50.000         |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   | 80.000           | 40.000         |
|   | Equipment                                    |                  |                |
|   | Materials                                    | 2.500            |                |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>82.500</b>    | <b>90.000</b>  |
| 2.4 A mentorship and personal developing plan (PDP) program | Salaries and emoluments                      | 82.500           | 25.000         |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   |                  | 20.000         |
|   | Equipment                                    |                  |                |
|   | Materials                                    |                  |                |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>82.500</b>    | <b>45.000</b>  |
| 2.5 KCMC International research conference                  | Salaries and emoluments                      |                  |                |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   |                  |                |
|   | Equipment                                    |                  |                |
|   | Materials                                    |                  |                |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>0</b>         | <b>0</b>       |
| <b>TOTAL</b>  |  | <b>1.000.000</b> | <b>305.000</b> |
| <b>Work Package 3</b>                                       |  |                  |                |
| 3.1 A postgraduate handbook                                 | Salaries and emoluments                      | 13.750           |                |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   |                  |                |
|   | Equipment                                    |                  |                |
|   | Materials                                    |                  |                |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>13.750</b>    | <b>0</b>       |
| 3.2 Human Ressource Devlopment Plan                         | Salaries and emoluments                      | 100.000          |                |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   |                  |                |
|   | Equipment                                    |                  |                |
|   | Materials                                    | 3.750            |                |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>103.750</b>   | <b>0</b>       |
| 3.3 Supervisory Skills                                      | Salaries and emoluments                      |                  | 50.000         |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   | 100.000          | 62.200         |
|   | Equipment                                    |                  |                |
|   | Materials                                    | 20.000           |                |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>120.000</b>   | <b>112.200</b> |
| 3.4 Quality Assurance System in postgraduate education      | Salaries and emoluments                      |                  | 50.000         |
|   | Taxameter/educational grants                 |                  |                |
|   | Expenses for trips abroad and local travel   | 125.000          | 80.000         |
|   | Equipment                                    |                  |                |
|   | Materials                                    | 12.500           | 5.000          |
|   | Publication, dissemination and communication |                  |                |
| <b>Sub total</b>  |  | <b>137.500</b>   | <b>135.000</b> |



|  |  |                  |                  |
|--|--|------------------|------------------|
| 3.5 Postgraduate administrative office | Salaries and emoluments                      |                  | 50.000           |
|  | Taxameter/educational grants                 | 110.000          |                  |
|  | Expenses for trips abroad and local travel   | 125.000          | 80.000           |
|  | Equipment                                    |                  |                  |
|  | Materials                                    | 12.500           | 5.000            |
|  | Publication, dissemination and communication |                  |                  |
| <b>Sub total</b>                       |  | <b>247.500</b>   | <b>135.000</b>   |
| 3.6 Fundraising unit                   | Salaries and emoluments                      |                  |                  |
|  | Taxameter/educational grants                 |                  |                  |
|  | Expenses for trips abroad and local travel   | 137.500          |                  |
|  | Equipment                                    |                  |                  |
|  | Materials                                    |                  |                  |
|  | Publication, dissemination and communication |                  |                  |
| <b>Sub total</b>                       |  | <b>137.500</b>   | <b>0</b>         |
| 3.7 Student Platform                   | Salaries and emoluments                      |                  |                  |
|  | Taxameter/educational grants                 |                  |                  |
|  | Expenses for trips abroad and local travel   | 25.000           |                  |
|  | Equipment                                    |                  |                  |
|  | Materials                                    | 2.500            |                  |
|  | Publication, dissemination and communication |                  |                  |
| <b>Sub total</b>                       |  | <b>27.500</b>    | <b>0</b>         |
| <b>TOTAL</b>                           |  | <b>787.500</b>   | <b>382.200</b>   |
| <b>TOTAL</b>                           |  | <b>2.344.750</b> | <b>1.267.200</b> |
| <b>TOTAL WORK PACKAGES</b>             |  |                  |                  |
| <b>STUDY STAYS IN DENMARK</b>          | Activity 1.4                                 | 120.000          |                  |
| <b>EXTERNAL AUDIT</b>                  |  | <b>0</b>         | <b>0</b>         |
| <b>TOTAL, excl. administrative</b>     |  | <b>2.464.750</b> | <b>1.267.200</b> |
| <b>ADMINISTRATIVE FEE</b>              |  | 164.133          | 253.440          |
| <b>GRAND TOTAL</b>                     |  | <b>2.628.883</b> | <b>1.520.640</b> |

## Budget 2013 – Tanzania

|  |  | South          | North          |
|--|--|----------------|----------------|
| Activities   | Unit   | Total cost     | Total cost     |
| <b>Work Package 1</b>  |  |                |                |
| 1.1 Review and updating of relevant exiting course curricula | Salaries and emoluments                      |                |                |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   |                |                |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>0</b>       | <b>0</b>       |
| 1.2 Development of new courses                               | Salaries and emoluments                      |                |                |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   |                |                |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>0</b>       | <b>0</b>       |
| 1.3 Course Implementation                                    | Salaries and emoluments                      | 82.000         | 100.000        |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 50.000         | 80.000         |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>132.000</b> | <b>180.000</b> |
| 1.4 PhD and Master Project implementation                    | Salaries and emoluments                      | 98.750         | 100.000        |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 196.500        | 40.000         |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Meetings                                     |                |                |
| <b>Sub total</b>   |  | <b>295.250</b> | <b>140.000</b> |
| <b>TOTAL</b>   |  | <b>427.250</b> | <b>320.000</b> |
| <b>Work Package 2</b>  |  |                |                |
| 2.1 Staff Recruitment  | Salaries and emoluments                      |                |                |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   |                |                |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>   |  | <b>0</b>       | <b>0</b>       |
| 2.2 Exchange program for scientific staff                    | Salaries and emoluments                      | 27.500         |                |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 57.500         | 40.000         |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Meetings                                     |                |                |
| <b>Sub total</b>   |  | <b>85.000</b>  | <b>40.000</b>  |

|   |  |                |          |
|---|--|----------------|----------|
| 2.3 Research proposal planning, preparation and writing     | Salaries and emoluments                      |                |          |
|   | Taxameter/educational grants                 |                |          |
|   | Expenses for trips abroad and local travel   |                |          |
|   | Equipment                                    |                |          |
|   | Materials                                    |                |          |
|   | Publication, dissemination and communication |                |          |
| <b>Sub total</b>  |  | <b>0</b>       | <b>0</b> |
| 2.4 A mentorship and personal developing plan (PDP) program | Salaries and emoluments                      | 82.500         | 25.000   |
|   | Taxameter/educational grants                 |                |          |
|   | Expenses for trips abroad and local travel   |                | 20.000   |
|   | Equipment                                    |                |          |
|   | Materials                                    |                |          |
|   | Publication, dissemination and communication |                |          |
| <b>Sub total</b>  | <b>82.500</b>                                | <b>45.000</b>  |          |
| 2.5 KCMC International research conference                  | Salaries and emoluments                      |                | 50.000   |
|   | Taxameter/educational grants                 | 33.000         |          |
|   | Expenses for trips abroad and local travel   | 100.000        | 40.000   |
|   | Equipment                                    |                |          |
|   | Materials                                    | 10.000         |          |
|   | Publication, dissemination and communication |                |          |
| <b>Sub total</b>  | <b>143.000</b>                               | <b>90.000</b>  |          |
| <b>TOTAL</b>  | <b>310.500</b>                               | <b>175.000</b> |          |
| <b>Work Package 3</b>                                       |  |                |          |
| 3.1 A postgraduate handbook                                 | Salaries and emoluments                      |                |          |
|   | Taxameter/educational grants                 |                |          |
|   | Expenses for trips abroad and local travel   |                |          |
|   | Equipment                                    |                |          |
|   | Materials                                    |                |          |
|   | Publication, dissemination and communication |                |          |
| <b>Sub total</b>  | <b>0</b>                                     | <b>0</b>       |          |
| 3.2 Human Ressource Devopment Plan                          | Salaries and emoluments                      |                |          |
|   | Taxameter/educational grants                 |                |          |
|   | Expenses for trips abroad and local travel   |                |          |
|   | Equipment                                    |                |          |
|   | Materials                                    |                |          |
|   | Publication, dissemination and communication |                |          |
| <b>Sub total</b>  | <b>0</b>                                     | <b>0</b>       |          |
| 3.3 Supervisory Skills                                      | Salaries and emoluments                      |                |          |
|   | Taxameter/educational grants                 |                |          |
|   | Expenses for trips abroad and local travel   |                |          |
|   | Equipment                                    |                |          |
|   | Materials                                    |                |          |
|   | Publication, dissemination and communication |                |          |
| <b>Sub total</b>  | <b>0</b>                                     | <b>0</b>       |          |
| 3.4 Quality Assurance System in postgraduate education      | Salaries and emoluments                      |                |          |
|   | Taxameter/educational grants                 |                |          |
|   | Expenses for trips abroad and local travel   |                |          |
|   | Equipment                                    |                |          |
|   | Materials                                    |                |          |
|   | Publication, dissemination and communication |                |          |
| <b>Sub total</b>  | <b>0</b>                                     | <b>0</b>       |          |

|  |  |                |                |
|--|--|----------------|----------------|
| 3.5 Postgraduate administrative office | Salaries and emoluments                      |                |                |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   |                |                |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>                       |  | <b>0</b>       | <b>0</b>       |
| 3.6 Fundraising unit                   | Salaries and emoluments                      |                |                |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   |                |                |
|  | Equipment                                    |                |                |
|  | Materials                                    |                |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>                       |  | <b>0</b>       | <b>0</b>       |
| 3.7 Student Platform                   | Salaries and emoluments                      |                |                |
|  | Taxameter/educational grants                 |                |                |
|  | Expenses for trips abroad and local travel   | 25.000         |                |
|  | Equipment                                    |                |                |
|  | Materials                                    | 2.500          |                |
|  | Publication, dissemination and communication |                |                |
| <b>Sub total</b>                       |  | <b>27.500</b>  | <b>0</b>       |
| <b>TOTAL</b>                           |  | <b>27.500</b>  | <b>0</b>       |
| <b>TOTAL</b>                           |  | <b>765.250</b> | <b>495.000</b> |
| <b>TOTAL WORK PACKAGES</b>             |  |                |                |
| <b>STUDY STAYS IN DENMARK</b>          |  | 0              | 0              |
| <b>EXTERNAL AUDIT</b>                  |  | <b>30.000</b>  |                |
| <b>TOTAL, excl. administrative</b>     |  | <b>795.250</b> | <b>495.000</b> |
| <b>ADMINISTRATIVE FEE</b>              |  | 53.568         | 99.000         |
| <b>GRAND TOTAL</b>                     |  | <b>848.818</b> | <b>594.000</b> |