

LFA Matrix: Platform on Human Health/Ghana/ KNUST /2011-2013

Narrative Description	Verifiable Indicators	Means of Verification	Important Assumptions
<p>Level I: Development objective</p> <ul style="list-style-type: none"> Enhanced capacity of Kwame Nkrumah University of Science and Technology (KNUST) to promote health through research education, research and knowledge management as a vehicle for economic and social development 	<ul style="list-style-type: none"> Revised health policies and strategies A high quality KNUST knowledge base established for proper and timely advice to policy and decision making processes <p><i>Not achievable in two years and cannot be achieved by PHH alone</i></p>	<ul style="list-style-type: none"> National health policies and strategies PHH reports 	<ul style="list-style-type: none"> Research and research education recognized by relevant stakeholders as important for development Proper uptake of research results at the level of policy and decision-making as a background for policy and strategy change
<p>Level II: Specific objectives</p> <ol style="list-style-type: none"> Research education programme at KNUST strengthened within areas of priority to PHH Research environment at KNUST strengthened within areas of priority to PHH Management and administrative capacity at UG-CHS strengthened 	<ol style="list-style-type: none"> 1.1 Research education programme operational 2.1 International level research programme initiated 3.1 Timely reporting 	<ul style="list-style-type: none"> Course reports PHH Reports PHH website Research Proposals Workshop Reports Research Reports PHH website PHH Reports PHH website 	<ul style="list-style-type: none"> Research agendas, partnership approaches and capacity development targets are relevant to country priorities KNUST has sufficient, well-recognized scientific and research capacity development skills and experience PHD course accreditation process at KNUST will not take excessively long time
<p>Level III: Output</p>			

<p>1. Research education strengthened</p> <p>1.1.1 A research methodology course of 4 weeks duration developed and approved</p> <p>1.1.2 Research methodology course conducted</p> <p>1.2.1 Staff participation in TOT course for PhD supervisors in Dakar</p> <p>1.2.2 Two courses for PhD supervisors conducted</p> <p>1.3.1 E-learning as an element of PhD training at KNUST appraised</p> <p>1.3.2 Course on E-learning conducted</p> <p>1.4 PhD forum established</p> <p>1.5 Two PhD studies ongoing</p> <p>2. An enabling research environment</p> <p>2.1 Mentorship programme for postdoctoral fellows established</p> <p>2.2 Faculty exchange programme (2 North to South, 2 South to North) executed</p> <p>2.3 Research proposal development programme implemented</p> <p>2.4.1 Two pilot research projects initiated</p> <p>2.4.2 1-3 publications submitted</p> <p>3. Management and administrative capacity at KNUST CHS strengthened</p> <p>3.1.1 Review of existing project management frameworks conducted</p> <p>3.1.2 Management course for BSU managers conducted</p> <p>3.1.3 BSU project management tools introduced</p> <p>3.2 Research communication strengthened</p> <p>3.3 Fund raising activities conducted</p> <p>3.4 Proposal writing courses held</p>	<p>1.1.1 Curricula developed and approved</p> <p>1.1.2 Course conducted</p> <p>1.3 Course participation</p> <p>1.4 Courses conducted</p> <p>1.3.1 Appraisal conducted</p> <p>1.3.2 Course conducted</p> <p>1.4 PhD forum in place</p> <p>1.5 Two PhD studies ongoing</p> <p>2.1 Mentorship programme in place and four Mentee-Mentor relations established</p> <p>2.2 Four exchange visits conducted</p> <p>2.3 One or two research proposals submitted</p> <p>2.4.1 Two pilot research project ongoing</p> <p>2.4.2 One to three publications submitted</p> <p>3.1.1 Review conducted</p> <p>3.1.2 Course conducted</p> <p>3.1.3 Tools functional</p> <p>3.2 Research communication on CHS website enhanced</p> <p>3.3 Reports and proposals developed</p> <p>3.4 No. of course participants in proposal writing</p>	<ul style="list-style-type: none"> • Course curriculum • Course reports • Appraisal report • TOR for PhD forum • Study protocols • PHH Reports • Research proposals • Research protocol • Manuscripts • Review report • Course report • CHS Website 	<ul style="list-style-type: none"> • Research, education and management competences available among partners
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<p>Level IV: Activities</p> <p>1. Research education strengthened</p> <p>1.1 PhD Courses</p> <p>1.1.6 Develop and seek approval of a research methodology course of 4 weeks duration</p> <p>1.1.6.1 Update curriculum of existing MCDC research methodology course</p> <p>1.1.6.2 Submit course programme for approval</p> <p>1.1.7 Conduct research methodology course</p> <p>1.1.7.1 Announce course</p> <p>1.1.7.2 Select course participants</p> <p>1.1.7.3 Execute Course</p> <p>1.1.7.4 Evaluate and report on course</p> <p>1.1.7.5 Plan for next course</p> <p>1.2 TOT course for selected supervisor trainers & two course for supervisors</p> <p>Conduct a TOT course for selected PhD supervisor trainers</p> <p>1.2.7 KNUST Supervisor Trainers trained under MCDC consortium in Dakar</p> <p>Conduct 2 courses for PhD supervisors</p> <p>1.2.8 Planning of workshop to be run by KNUST faculty</p> <p>1.2.9 Recruitment of participants</p> <p>1.2.10 Course execution of supervisor courses/workshops</p> <p>1.2.11 Course evaluation</p> <p>1.3. E-learning opportunities appraised & course on e-learning</p> <p>Appraisal of E-learning as an element of PhD</p> <p>1.3.6 Formation of review team</p> <p>1.3.7 Development of assessment instrument</p> <p>1.3.8 Implementation of the appraisal</p> <p>1.3.9 Analysis of data collected</p> <p>1.3.10 Report writing and communication to appropriate for a at KNUST-CHS Course on E-learning</p> <p>1.3.11 Identify teachers and facilitators</p>	<p>Input</p> <ul style="list-style-type: none"> • Danida contribution • Danish university 1:1 contribution • KNUST salaries for (senior) lecturers, researchers and managers <p>The budget covers:</p> <ul style="list-style-type: none"> • Staff salaries • Travel • Allowances 	<ul style="list-style-type: none"> • Accounting and financial reports 	<p>Preconditions</p> <ul style="list-style-type: none"> • Danida maintains its commitment and support to research capacity development in a development context; • All partner universities fully committed to long-term south-south-north collaboration; • Danish universities will commit the necessary funding for completing the initiated PhD projects, if Danida decides not to continue funding;
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<ul style="list-style-type: none"> 1.3.12 Prepare course curriculum 1.3.13 Implement course 1.3.14 Evaluate and report on course 			
<p>1.4. Establish PhD forum</p>			
<ul style="list-style-type: none"> 1.4.1 Existing PhD forum to be formalised and extended to be college wide 1.4.2 General PhD Forum held 1.4.3 Regular PhD forum meetings 			
<p>1.5 PhD scholarships</p>			
<ul style="list-style-type: none"> 1.5.1 Develop call text and format for application 1.5.2 Internal announcement of PhD scholarships 1.5.3 Shortlist and interview 1.5.4 Panel decision (Selection of candidates based on quality of applications) 1.5.5 Identify DK co-supervisors/consultation with DK IC/SC 1.5.6 Scholarships awarded 1.5.7 Develop full proposals and finalize registration process 1.5.8 Initiate PhD studies 			
<p>Enabling research environment</p>			
<p>2.1. Establish mentorship programme for postdoctoral fellows</p>			
<ul style="list-style-type: none"> 2.1.1 Define eligibility and size of stipends and means of contact 2.1.2 Plan and implement match-making meetings 2.1.3 Periodic review of interactions 2.1.4 Evaluate programme 			
<p>2.2 Faculty exchange North to South and South to North</p>			
<ul style="list-style-type: none"> 2.2.1 North to South Faculty Exchange <ul style="list-style-type: none"> 2.2.1.1 Eligibility criteria defined 2.2.1.2 Announcement in DK of possibility for Faculty Exchange with request for EoIs 			

<p>2.2.1.3 Review of EoIs 2.2.1.4 Allocation of funds 2.2.1.5 Faculty exchange implemented</p> <p>2.2.2 South to North Faculty Exchange 2.2.2.1 Define eligibility criteria and process of selection 2.2.2.2 Announce the programme at KNUST 2.2.2.3 Award the exchange stipends in consultation with partners and counterparts based on agreed process of selection 2.2.2.4 Implement the exchange visits 2.2.2.5 Report on the exchange visits 2.2.2.6 Evaluate the faculty exchange program</p> <p>2.3. Implement research proposal development programme 2.3.1 Define eligibility criteria and details of the programme 2.3.2 Announce and award proposal development stipends 2.3.3 Prepare and submit proposals 2.3.4 Proposal writing course planned and executed in collaboration with UG</p> <p>2.4. Two pilot research projects initiated 2.4.1 Define details of programme 2.4.2 Announce programme 2.4.3 Select 2 pilot research projects 2.4.4 Develop research proposal 2.4.5 Implement the 2 pilot research projects 2.4.6 Prepare project report 2.4.7 Prepare and submit 1-3 manuscripts based on pilot research projects</p> <p>WP 3: Management and administrative capacity at KNUST-CHS strengthened</p> <p>3.3 Effective management of research at CHS 3.1.1 Conduct a review of existing project management frameworks 3.1.1.1 Prepare TOR and appoint members of</p>			
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<p>assessment teams</p> <p>3.1.1.2 Assess existing project management tools</p> <p>3.1.1.3 Provide an overview of existing projects and their managers</p> <p>3.1.1.4 Report on assessment</p> <p>3.1.2 Conduct management course for PHH managers</p> <p>3.1.2.1 Appoint course organizers, teachers and facilitators</p> <p>3.1.2.2 Prepare course curriculum</p> <p>3.1.2.3 Announce course</p> <p>3.1.2.4 Select course participants</p> <p>3.1.2.5 Implement course</p> <p>3.1.2.4 Evaluate and report on course</p> <p>3.1.3 Introduce new project management tools</p> <p>3.1.3.1 Select new management tools to be introduced</p> <p>3.1.3.2 Conduct “on the job” training of relevant staff</p> <p>3.1.3.3 Install and use tools</p> <p>3.1.3.4 Review feasibility of new tools</p> <p>3.4 Research communication strengthened</p> <p>3.2.1 Assessment of CHS research communication</p> <p>3.2.2 Prepare action for web communication of CHS research based on above review (3.1.1.)</p> <p>3.2.3 Implement research communication activities with the starting point in an updated website</p> <p>3.5 Fund raising activities</p> <p>3.3.1 Prepare TOR and appoint members of the assessment team</p> <p>3.3.2 Assess existing channels for identifying donors and calls for applications</p> <p>3.3.2 Establish a new system to alert about funding opportunities</p> <p>3.3.2 Plan, implement and report on a course on project application writing to primarily EU funding bodies</p>			
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Work plan for BSU-PHH – KNUST

		Year				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
Main Activity	Specific																											
Administrative																												
Inception period																												
	Draft WP, budget, responsables		✿																									
	Workshop in Accra		✿																									
	MoU with KNUST			✿																								
	LoA with KNUST			✿																								
	Final planning, report delivery			✿																								
Monitoring and administration																												
	Financial set-up																											
	Training of finance staff																											
	Workengine set-up																											
	Training of staff																											
	Annual reporting																											
	Quarterly content reporting																											
	Quarterly financial reporting																											
Final reporting																												

		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
Phase 1																									
WP1 Postgraduate Education																									
1.1	Course development and implementation																								
	4 week Course in Research Methodology																								
	Develop and seek approval of a research methodology course of 4 weeks duration																								
	Update curriculum of existing MCDC research methodology course																								
	Course programme submitted for approval																								
	Course programme approved by College Board, School of Graduate Studies/Academic Board																								
	Conduct research methodology course																								
	Course Announced																								
	Participants selected																								
	Course executed																								
	Evaluate and report on course																								
	Plan for next course																								
1.2	Supervisory Skills, TOT																								
	Conduct a TOT course for selected PhD supervisor trainers																								
	KNUST Supervisor Trainers trained under MCDC consortium in Dakar																								
	Conduct 2 courses for PhD supervisors																								
	Planning of workshop to be run by KNUST faculty																								
	Recruitment of participants for general workshop at KNUST																								
	Workshop executed by KNUST trainers																								
	Evaluation of workshop																								
1.3	Appraisal of e-learning as an element of PhD training																								
	TOR and formation of appraisal team																								
	Preparation of appraisal																								
	Implementation of appraisal																								
	Analyses of data collected and reporting																								
	Workshop on E-learning planned																								
	Workshop on E-learning conducted																								
1.4	PhD forum and continuous improvement of the PhD research environment																								
	Existing forum to be formalised to be college wide																								
	All students contacted																								
	General PhD Forum held																								
	Regular fora held following initial fora																								
1.5	PhD scholarships Implementation																								
	Development of call text and format for submission																								
	Internal announcement of PhD scholarships																								
	Shortlist and interview																								
	Panel decision (Selection of candidates based on quality of applications)																								
	Identification of DK co-supervisors																								
	Scholarships awarded																								
	Develop full proposals and finalize registration process																								
	Initiate/implement PhD studies																								

		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
Phase 1																									
WP2 Enabling Research Environment																									
2.1	Mentorship Programme																								
	Define eligibility and size of stipends and means of contact																								
	Plan and implement match-making meetings																								
	Periodic review of interactions																								
	Evaluate programme																								
2.2.1	Faculty Exchange North-South																								
	Define eligibility criteria and process of selection																								
	Announcement in DK of possibility for faculty exchange																								
	Expression of interest (Eoi)																								
	Review of Eoi in Ghana,																								
	Allocation of funds/ selected Eoi																								
	Implementation of faculty exchange																								
2.2.2	Faculty Exchange South-North																								
	Define eligibility criteria and process of selection																								
	Announce the programme at KNUST																								
	Award the exchange stipends in based on agreed process of selection																								
	Implement the exchange visits, timing only indicative																								
	Report on the exchange visits, after each exchange, timing indicative																								
	Evaluation of faculty exchange programme																								
2.3	Proposal development																								
	Define eligibility criteria and process of selection																								
	Announce the programme at KNUST																								
	Award the proposal development grants based on agreed process of selection																								
	Proposal development, timing only indicative																								
	Evaluation of proposal development grants																								
	Proposal Writing Course/workshop																								
	Planning of course/workshop																								
	Implementation of course/workshop																								
2.4	Pilot research																								
	Define eligibility criteria and process of selection																								
	Announce the programme at KNUST																								
	Award the researchers based on agreed process of selection																								
	Research implemented																								
	Evaluation of grant programme																								

		Year				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	
Phase 1																													
WP3 Institutional Capacity Building																													
3.1																													
Review of existing project management frameworks																													
	Prepare TOR and appoint members of assessment teams																												
	Assess existing project management tools																												
	Provide an overview of existing projects and their managers																												
	Report on assessment																												
Management course for BSU/PHH managers																													
	Appoint course organizers, teachers and facilitators																												
	Prepare course curriculum																												
	Implement course																												
	Evaluate and report on course																												
Test new project management tools fro BSU/PHH implementation																													
	Select new management tools to be introduced																												
	Conduct "on the job" training of relevant staff																												
	Install and use tools																												
	Review feasibility of new tools and modify application																												
3.2 Knowledge Management																													
	Assessment of CHS research communication																												
	Prepare action for web communication of CHS research plan based on above review (3.1.1.)																												
	Implement research communication activities with the starting point in an updated website																												

Overall budget - Ghana KNUST

		South	North
		DKK	DKK
Activities	Unit	Total Cost	Total cost
Work Package 1			
1.1 (PhD courses)	Salaries and emoluments	60.000	80.000
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	30.000	50.000
	Equipment	0	0
	Materials	35.000	0
	Publication, dissemination and communication	0	0
Sub total		125.000	130.000
1.2 (ToT supervisor training)	Salaries and emoluments	20.000	30.000
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	0	13.367
	Equipment	0	0
	Materials	33.333	0
	Publication, dissemination and communication	0	0
Sub total		53.333	43.367
1.3 (Appraisal of E-learning)	Salaries and emoluments	0	30.000
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	0	16.800
	Equipment	0	0
	Materials	32.113	0
	Publication, dissemination and communication	0	0
Sub total		32.113	46.800
1.4 (PhD forum)	Salaries and emoluments	0	0
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	0	0
	Equipment	0	0
	Materials	34.667	0
	Publication, dissemination and communication	0	0
Sub total		34.667	0
1.5 (PhD Scholarships)	Salaries and emoluments	0	150.000
	Taxameter/educational grants	400.000	0
	Expenses for trips abroad and local travel	0	40.000
	Equipment	0	0
	Materials	40.000	0
	Publication, dissemination and communication	0	0
Sub total		440.000	190.000
TOTAL		685.113	410.167
Work Package 2			
2.1 (Mentorship Programme)	Salaries and emoluments	0	0
	Taxameter/educational grants	41.318	0
	Expenses for trips abroad and local travel	20.350	0
	Equipment	0	0
	Materials	0	0
	Publication, dissemination and communication	0	0
Sub total		61.668	0

2.2 (Faculty Exchange)	Salaries and emoluments	0	0
	Taxameter/educational grants	30.000	0
	Expenses for trips abroad and local travel	120.000	105.000
	Equipment	0	0
	Materials	0	0
	Publication, dissemination and communication	0	0
Sub total		150.000	105.000
2.3 (Proposal development grants)	Salaries and emoluments	0	0
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	6.666	0
	Equipment	0	0
	Materials	50.000	0
	Publication, dissemination and communication	0	0
Sub total		56.666	0
2.4 (Research)	Salaries and emoluments	0	0
	Taxameter/educational grants	150.000	0
	Expenses for trips abroad and local travel	0	0
	Equipment	0	0
	Materials	0	0
	Publication, dissemination and communication	0	0
Sub total		150.000	0
TOTAL		418.334	105.000
Work Package 3			
Effective Project management including output 3.1.	Salaries and emoluments	64.551	110.000
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	0	118.000
	Equipment	0	0
	Materials	50.000	0
	Publication, dissemination and communication	0	0
Sub total		114.551	228.000
3.2 (Knowledge management)	Salaries and emoluments	30.000	50.000
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	6.667	20.000
	Equipment	0	0
	Materials	10.000	0
	Publication, dissemination and communication	20.000	0
Sub total		66.667	70.000
3.3 (Fundraising)	Salaries and emoluments	0	0
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	10.333	0
	Equipment	0	0
	Materials	13.000	0
	Publication, dissemination and communication	10.000	0
Sub total		33.333	0
TOTAL		214.551	298.000
TOTAL WORK PACKAGES		1.317.998	813.167
		0	0
STUDY STAYS IN DENMARK		165.905	0
EXTERNAL AUDIT		30.000	
TOTAL, excl. administrative		1.513.903	813.167
ADMINISTRATIVE FEE		92.260	162.633
GRAND TOTAL		1.606.163	975.800

Budget 2012 - Ghana KNUST

		South	North
Activities	Unit	Total cost	Total cost
Work Package 1			
1.1 (PhD courses)	Salaries and emoluments	60.000	40.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	30.000	25.000
	Equipment		
	Materials	35.000	
	Publication, dissemination and communication		
Sub total		125.000	65.000
1.2 (ToT supervisor training)	Salaries and emoluments	13.400	30.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		13.367
	Equipment		
	Materials	22.333	
	Publication, dissemination and communication		
Sub total		35.733	43.367
1.3 (Appraisal of E-learning)	Salaries and emoluments		30.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		16.800
	Equipment		
	Materials	21.516	
	Publication, dissemination and communication		
Sub total		21.516	46.800
1.4 (PhD forum)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		
	Equipment		
	Materials	23.227	
	Publication, dissemination and communication		
Sub total		23.227	0
1.5 (PhD Scholarships)	Salaries and emoluments		100.000
	Taxameter/educational grants	268.000	
	Expenses for trips abroad and local travel		40.000
	Equipment		
	Materials	26.800	
	Publication, dissemination and communication		
Sub total		294.800	140.000
TOTAL		500.276	295.167
Work Package 2			
2.1 (Mentorship Programme)	Salaries and emoluments		
	Taxameter/educational grants	41.318	
	Expenses for trips abroad and local travel		
	Equipment		
	Materials		
	Publication, dissemination and communication		
Sub total		41.318	0

2.2 (Faculty Exchange)	Salaries and emoluments		
	Taxameter/educational grants	20.100	
	Expenses for trips abroad and local travel	80.400	90.000
	Equipment		
	Materials		
	Publication, dissemination and communication		
Sub total		100.500	90.000
2.3 (Proposal development grants)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	4.466	
	Equipment		
	Materials	33.500	
	Publication, dissemination and communication		
Sub total		37.966	0
2.4 (Research)	Salaries and emoluments		
	Taxameter/educational grants	100.500	
	Expenses for trips abroad and local travel		
	Equipment		
	Materials		
	Publication, dissemination and communication		
Sub total		100.500	0
TOTAL		280.284	90.000
Work Package 3			
3.1 (Effective Project management)	Salaries and emoluments	43.249	60.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		70.000
	Equipment		
	Materials	33.500	
	Publication, dissemination and communication		
Sub total		76.749	130.000
3.2 (Knowledge management)	Salaries and emoluments	20.100	50.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	4.467	20.000
	Equipment		
	Materials	6.700	
	Publication, dissemination and communication	13.400	
Sub total		44.667	70.000
3.3 (Fundraising)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	6.923	
	Equipment		
	Materials	8.710	
	Publication, dissemination and communication	6.700	
Sub total		22.333	0
TOTAL		143.749	200.000
TOTAL WORK PACKAGES		924.309	585.167
STUDY STAYS IN DENMARK		111.156	
EXTERNAL AUDIT		0	0
TOTAL, excl. administrative		1.035.465	585.167
ADMINISTRATIVE FEE		64.702	117.033
GRAND TOTAL		1.100.167	702.200

Budget 2013 - Ghana KNUST

		South	North
Activities	Unit	Total cost	Total cost
Work Package 1			
1.1 (PhD courses)	Salaries and emoluments		40.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		25.000
	Equipment		
	Materials		
	Publication, dissemination and communication		
Sub total		0	65.000
1.2 (ToT supervisor training)	Salaries and emoluments	6.600	
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		
	Equipment		
	Materials	11.000	
	Publication, dissemination and communication		
Sub total		17.600	0
1.3 (Appraisal of E-learning)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		
	Equipment		
	Materials	10.597	
	Publication, dissemination and communication		
Sub total		10.597	0
1.4 (PhD forum)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		
	Equipment		
	Materials	11.440	
	Publication, dissemination and communication		
Sub total		11.440	0
1.5 (PhD Scholarships)	Salaries and emoluments		50.000
	Taxameter/educational grants	132.000	
	Expenses for trips abroad and local travel		
	Equipment		
	Materials	13.200	
	Publication, dissemination and communication		
Sub total		145.200	50.000
TOTAL		184.837	115.000
Work Package 2			
2.1 (Mentorship Programme)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	20.350	
	Equipment		
	Materials		
	Publication, dissemination and communication		
Sub total		20.350	0

2.2 (Faculty Exchange)	Salaries and emoluments		
	Taxameter/educational grants	9.900	
	Expenses for trips abroad and local travel	39.600	15.000
	Equipment		
	Materials		
	Publication, dissemination and communication		
Sub total		49.500	15.000
2.3 (Proposal development grants)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	2.200	
	Equipment		
	Materials	16.500	
	Publication, dissemination and communication		
Sub total		18.700	0
2.4 (Research)	Salaries and emoluments		
	Taxameter/educational grants	49.500	
	Expenses for trips abroad and local travel		
	Equipment		
	Materials		
	Publication, dissemination and communication		
Sub total		49.500	0
TOTAL		138.050	15.000
Work Package 3			
3.1 (Effective Project management)	Salaries and emoluments	21.302	50.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		48.000
	Equipment		
	Materials	16.500	
	Publication, dissemination and communication		
Sub total		37.802	98.000
3.2 (Knowledge management)	Salaries and emoluments	9.900	
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	2.200	
	Equipment		
	Materials	3.300	
	Publication, dissemination and communication	6.600	
Sub total		22.000	0
3.3 (Fundraising)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	3.410	
	Equipment		
	Materials	4.290	
	Publication, dissemination and communication	3.300	
Sub total		11.000	0
TOTAL		70.802	98.000
TOTAL WORK PACKAGES		393.689	228.000
STUDY STAYS IN DENMARK		54.749	
EXTERNAL AUDIT		30.000	0
TOTAL, excl. administrative		478.438	228.000
ADMINISTRATIVE FEE		27.558	45.600
GRAND TOTAL		505.996	273.600