



Pharm-Biotechnology and Traditional Medicine Center (PHARMBIOTRAC)

MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY

IMPLEMENTING ENTITY:	MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY
PROJECT NAME:	PHARMBIOTECHNOLOGY AND TRADITIONAL MEDICINE CENTRE-PHARMBIOTRAC
REPORT:	QUARTERLY UN-AUDITED INTERIM FINANCIAL REPORT (IFR)
PERIOD OF REPORT:	PERIOD ENDING 31st December 2019
REPORTING CURRENCY:	UNITED STATES DOLLARS [USD]

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1. Statement of Sources and Uses of Funds

MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT (126974) PHARM-BIOTECHNOLOGY AND TRADITIONAL MEDICINE CENTRE Statement of Sources and Uses of Funds for the semi-annual period ending 31st. Dec. 2019		
Sources of Fund	Semi-Annual Period ending From 1st. Jul.2019 to 31.Dec.2019	Cumulative To Date 30 Months
Opening Cash Balance		
Government Funds	-	-
World Bank IDA Funds	271,319	-
Student Fees	-	-
Partnership With SNV	2,556	
IFS-Fund	11,980	
Others-Hiv Study Project	1,575	-
Total	287,430	
Add Receipts		
Government Funds	-	-
World Bank IDA Funds	888,128	2,711,557
Student Fees	28	1,835
Others-HIV Study Project	58,595	169,999
IUCEA-Incubation Centre	250,000	250,000
Partnership With SNV	-	2,556
ATRAP Project	57,471	57,471
HARISSA Project	5,036	5,036
IFS-Fund	-	11,980
Total Financing	1,546,688	3,210,433
Less: ACE Expenditure as per Project Implementation Plan		
Expenditure Classification 1 PHARMBIOTRAC	1,116,795	2,670,739
Expenditure Classification 2 (HIV Study)	33,396	143,198
Expenditure Classification 3 Incubation centre	1,256	1,256
Expenditure Classification 4 ATRAP Project	17,633	17,633
Expenditure Classification 5 HARISSA Project	2,522	2,522
Expenditure Classification 6 IFS	2,578	2,578
Expenditure Classification 7 SNV	11,980	11,980
Total Uses of Funds by Components	1,186,159	2,849,906
Closing Balances	360,529	360,528
Bank of Uganda A/C 003370088400000	1,165	1,165
Balance as per Stanchart Ugx A/C(0102808265800)	6,264	6,264
balance as per Stanchart USD A/C (8702808265800)	353,100	353,100
Total Closing Cash Balance	360,528	360,528
Prepared by		
Project Accountant		
Checked by.....		
Finance and Administration Director		
Approved by.....		
Director/ Center Leader		
Approved by.....		
Accounting Officer		





2. Uses of Funds (Breakdown)

MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY- PHAMBIOTRAC PROJECT								
AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT								
Uses of Funds (Breakdown)								
for the semi-annual period ending 31st. Dec. 2019								
(USD or FCFA)								
Expenditure	Semi-Annual Period ending From Ist July. 2019- 31th Dec.2019			Cumulative Todate			Explanation of Variance	
	Actual	Planned	Variance	30 Months				
				Actual	Planned Cumulative For 3 years	Variance		
Expenditure Classification 1 as per Project Implementation Plan								
5.1 Action Plan for Learning Excellence								
5.1.1	Benchmarking visits (India)	0	0	0	31,788	35,360	3,572	Less number travelled as per budget
5.1.2	Benchmarking visits (South Africa)	0	0	0	31,088	29,290	-1,798	There was an under Estimate in the Cost of the Air tickets due to price changes at the time of Budget.
5.1.3	Benchmarking visits (USA)	0	0	0	38,740	37,995	-745	There was an under Estimate in the Cost of the Air tickets due to price changes at the time of Budget.
5.1.4	Establishment of learning teams	0	1,000	1,000	4,197	3,000	-1,197	More Number of Phd and Msc students were taken than planned.
5.1.5	Installation of ICT systems for learning	11,385	3,000	-8,385	11,385	16,000	4,615	ICT Equipment for Students has been finalised
5.1.6	Curriculum development (Short courses MSc & PHD)	0	0	0	22,758	20,400	-2,358	There was an under estimate in the cost of this activity as it involved many activities.
5.1.7	Curriculum accreditation (Fast Track fees)	0	0	0	19,263	16,000	-3,263	There was an under estimate in the cost of this activity as it involved many activities.
5.1.8	Students Hand Books (PHD & Masters)	0	340	340	0	1,020	1,020	Activity Planned for
5.1.9	Learning materials (lecturers reference materials, demonstration materials etc.)	789	6,000	5,211	3,048	18,000	14,952	The process is still on going.
5.1.10	Upgrading Learning Facilities Pharmacy (production unit)	0	0	0	0	70,000	70,000	Activity was put on Hold due unavailability of funds.
5.1.11	Lecture room upgrade	957	0	-957	5,485	12,000	6,516	Activity still on going.
5.1.12	Digital Library / ICT learning centre / video conferencing facilities/ computer workstations for students	50,000	2,500	-47,500	50,578	55,000	4,422	ICT Equipment for students has been finalised
5.1.13	Standby generator (purchase & installation)	0	0	0	0	10,000	10,000	Activity was put on Hold due unavailability of funds.
5.1.14	Fuel and maintenance	2,729	3,600	871	2,729	10,800	8,071	Expenditure still on going
5.1.15	Chair Learning Excellence coordination	0	660	660	0	1,980	1,980	Activity still on going.
5.1.16	Advertisement/ assembling of trainers/ recruitment of students for short courses and training	0	2,500	2,500	0	7,500	7,500	This expenditure was combined with activity 5.1.17
5.1.17	Advertisement/ assembling, recruitment of students for MSc and PhD, and training	0	2,500	2,500	12,992	7,500	-5,492	This expenditure was underestimated due to changes in prices for Advertising. However the excess expeniore to be allocated to 5.1.16
5.1.18	Facilitation for industry experts / practitioners (10 ppl)	0	13,800	13,800	7,196	32,100	24,904	The activity is still on going
5.1.19	Tuition Fee Phd	0	90,000	90,000	97,526	180,000	82,474	Expenditure still on going
5.1.20	Tuition Fee MSc	8,971	48,000	39,029	14,642	120,000	105,358	Expenditure still on going
5.1.21	Traditional Medicine Clinics setup and maintenance	5,836	20,000	14,164	5,836	60,000	54,164	Activity still on going.
5.1.22	Stipend PhD (annually)	70,650	135,000	64,350	344,504	270,000	-74,504	More Phd students were recruited in the First year than ealier planned. The excess expeniore will be absorbed in subsequent years
5.1.23	Stipend MSc (annually)	38,306	60,000	21,694	132,466	150,000	17,534	Expenditure still on going
5.1.24	Travel (Flights) for Students (return flights)	2,916	4,800	1,884	22,855	14,400	-8,455	This expeniore was initially under estimated, However its being allocated
5.1.25	External examiners	0	1,500	1,500	0	4,500	4,500	Activity Planned for





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5.1.26	Annual dissemination conference and Annual general meeting	13,577	43,400	29,823	36,185	86,800	50,615	The activity was executed, the under expenditure will be allocated to another activity related to students learning
5.1.27	Student presentation at national conferences	280	5,000	4,720	1,727	12,500	10,773	Activity still on going.
5.1.28	Student presentation at regional conferences	0	3,000	3,000	340	6,000	5,660	Activity still on going.
5.1.29	Student presentation at international conferences	3,735	4,600	865	4,942	9,200	4,258	Activity still on going.
5.1.30	Community / Industry attachments (Masters)	17,571	13,800	-3,771	18,936	34,500	15,564	Activity still on going.
5.1.31	Community / Industry attachments (PhD)	0	20,400	20,400	1,800	40,800	39,000	Activity still on going.
5.1.32	30 Seater Bus	0	0	0	73,557	50,000	-23,557	There was an under Estimate on the price of buses. However the excess expenditure was allocated to 5.2.28
5.1.33	Bus (fuel and maintenance)	795	7,200	6,405	1,237	21,600	20,363	Expenditure still on going
5.1.34	Medical emergency fund / First Aid kit	273	1,000	727	1,340	3,000	1,660	Expenditure still on going
5.1.35	Students accomodation	0	0	0	12,045	0	-12,045	This expenditure was not budgeted for, However it became necessary at implimentation as International students needed to be accomodated.
Sub Total		228,769	493,600	264,831	1,011,185	1,447,245	436,060	
Expenditure Classification 2 as per Project Implementation Plan								
5.2	Action Plan for Research Excellence							
5.2.1	Research Policy and Plan draft development (Y1 development Y4 review)	0	1,980	1,980	0	6,600	6,600	Expenditure Still on going
5.2.2	Research Policy and Plan finalisation (Y1 development Y4 review)	0	17,650	17,650	0	35,300	35,300	Expenditure Still on going
5.2.3	Staff attachments to foreign laboratories WPI (USA)	9,294	7,775	-1,519	15,889	23,325	7,436	Expenditure Still on going
5.2.4	Staff attachments to foreign laboratories IHST (India)	0	5,550	5,550	8,116	16,650	8,534	Expenditure Still on going
5.2.5	Staff attachments to foreign laboratories KEMRI (Kenya)	610	15,600	14,990	6,410	46,800	40,390	Expenditure Still on going
5.2.6	Staff attachments to foreign laboratories Gezira (Sudan)	0	16,050	16,050	0	48,150	48,150	Expenditure Still on going
5.2.7	Establishment of Living gene bank (Garden) - MUST	0	0	0	3,740	26,000	22,260	Expenditure Still on going
5.2.8	Staff research funds	29,981	15,000	-14,981	29,981	50,000	20,019	Expenditure Still on going
5.2.9	Staff participation in regional conference	8,404	14,550	6,146	18,494	43,650	25,156	Activity still on going
5.2.10	Staff participation in international conference	27,856	17,600	-10,256	41,956	52,800	10,844	Activity still on going
5.2.11	Germplasm collection missions (MUST)	0	11,000	11,000	0	33,000	33,000	Activity still on going
5.2.12	Pharm-Biotech laboratory equipment purchase, installation, tear and wear	94,500	945	-93,555	94,500	96,390	1,890	Purchase of Lab Equipment was completed
5.2.13	Product development laboratory, purchase, installation, tear and wear	156,064.50	1,886	-154,179	156,642	192,372	35,730	Purchase of Lab Equipment was completed
5.2.14	Analytical Laboratory, purchase, installation, tear and wear	287,357	1,185	-286,172	287,357	120,870	-166,487	Purchase of Lab Equipment was completed
5.2.15	Journal Publication fee (Open Access)	675	15,000	14,325	1,345	42,500	41,155	Activity still on going
5.2.17	Monographs (Product Monographs)	0	6,000	6,000	0	18,000	18,000	Activity still on going
5.2.18	Masters Seminars	0	1,860	1,860	0	5,580	5,580	Activity still on going
5.2.19	Doctoral Seminars	0	1,860	1,860	3,166	5,580	2,414	Activity still on going
5.2.20	Supervision fee (Masters)	0	750	750	0	1,500	1,500	Activity still on going
5.2.22	Supervision fee field (Masters) (3 days / semester)	178	6,000	5,823	178	15,000	14,823	Activity still on going
5.2.23	Supervision fee fee (PhD) (3 days/ semester)	0	4,000	4,000	0	10,000	10,000	Activity still on going
5.2.24	Joint follow up proposal development	8,819	0	-8,819	16,371	7,450	-8,921	Activity still on going
5.2.25	Chair Research Excellence coordination	161	660	499	161	1,980	1,819	Activity still on going
5.2.26	Research support for MSc students	4,698	21,000	16,302	6,783	63,000	56,217	Activity still on going
5.2.27	Research support for PhD students	90,710	135,000	44,290	110,593	270,000	159,407	Activity still on going
5.2.28	Station wagon purchase (4 wheel drive)	0	0	0	75,993	100,000	24,007	The activity was finalized. The balance was allocated to the purchase of a 32 seater Bus
5.2.29	Fuel and maintenance for Station wagon (4 wheel drive)	1,277	16,800	15,523	6,166	50,400	44,234	Activity still on going
5.2.30	Laboratory technician	2,996	6,000	3,004	13,981	18,000	4,019	Activity still on going
Sub Total		723,581	347,701	-375,880	897,823	1,406,897	509,074	
Expenditure Classification 3 as per Project Implementation Plan								
5.3	ACE Action Plan for Quality Assurance							
5.3.1	Quality Assurance and M&E consultancy	0	4,000	4,000	0	12,000	12,000	Activity Planned for
5.3.2	Chair Learning and Research Quality Assurance	0	660	660	0	1,980	1,980	Activity Planned for
5.3.3	Tracer studies	53	3,000	2,947	3,561	9,000	5,439	Activity still on going
Sub Total		53	7,660	7,607	3,561	22,980	19,419	
Expenditure Classification 4 as per Project Implementation Plan								
5.4	ACE Action Plan regarding Equity Dimensions							
5.4.1	Access audit	0	0	0	0	2,000	2,000	Expenditure Put on hold
5.4.2	Facility upgrade	0	0	0	0	4,000	4,000	Expenditure Put on hold
Sub Total		0	0	0	0	6,000	6,000	





Expenditure Classification 5 as per Project Implementation Plan								
5.5 ACE Action Plan for Attracting Academic Staff and Students from the Region								
5.5.1	Dissemination of Research Policy to attract academic staff of the region	0	1,000	1,000	0	3,000	3,000	Expenditure Put on hold
5.5.2	Language learning support	0	3,000	3,000	0	9,000	9,000	The activity was dropped. To be implemented by the University for all students
5.5.3	Recruited staff salaries (2 senior lecturers)	38,557	48,000	9,443	113,627	144,000	30,373	Expenditure still on going.
	Sub Total	38,557	52,000	13,443	113,627	156,000	42,373	
Expenditure Classification 6 as per Project Implementation Plan								
5.6 ACE Action Plan for National and Regional Academic Partners								
5.6.1	Regional Visiting faculty members - Kenya	2,491	7,410	4,919	3,639	22,230	18,591	Activity still on going
5.6.2	Regional Visiting faculty members - South Africa	0	7,410	7,410	0	22,230	22,230	Activity still on going
5.6.3	Regional Visiting faculty members - Sudan	12,238	7,410	-4,828	26,665	22,230	-4,435	Activity still on going
5.6.4	Regional Visiting faculty members - Mozambique	0	7,410	7,410	0	22,230	22,230	Activity still on going
5.6.5	National Visiting faculty members - BSU	0	2,960	2,960	0	8,880	8,880	Activity still on going
5.6.6	National Visiting faculty members - Makerere	2,620	3,260	640	4,121	9,780	5,659	Activity still on going
5.6.7	National Visiting faculty members - UTAMU	0	3,260	3,260	0	9,780	9,780	Activity still on going
5.6.8	National Visiting faculty members - Gulu University	0	3,460	3,460	0	10,380	10,380	Activity still on going
5.6.9	Student attachment African Partner - KEMRI - Kenya	0	23,750	23,750	0	66,500	66,500	Activity still on going
5.6.10	Student attachment African Partner - Gezira University - Sudan	0	26,250	26,250	0	73,500	73,500	Activity still on going
5.6.11	Establishment of Living gene bank (Garden) - BSU/GU	0	0	0	0	26,000	26,000	Activity still on going
5.6.12	Germplasm collection maintenance (BSU)	0	4,060	4,060	0	12,180	12,180	
5.6.13	Germplasm collection maintenance (Gulu University)	0	4,060	4,060	3,605	12,180	8,575	Activity still on going
	Sub Total	17,348	100,700	83,352	38,030	318,100	280,070	
Expenditure Classification 7 as per Project Implementation Plan								
5.7 ACE Action Plan for National and Regional Sector Partners								
5.7.1	Community training kits	1,752	6,300	4,548	7,416	18,900	11,484	Activity Still on going
5.7.2	Training Centre (Traditional Medical Practitioners) BUMETHA	2,698	400	-2,298	2,698	10,800	8,102	Activity Still on going
5.7.3	Training Centre (Traditional Medical Practitioners) IACM	0	400	400	0	10,800	10,800	Activity Still on going
5.7.4	Training Centre (Traditional Medical Practitioners) THETA-Uganda	0	400	400	1,292	10,800	9,508	Activity Still on going
5.7.5	Training Centre (Traditional Medical Practitioners) ANAMED	0	400	400	0	10,800	10,800	Activity Still on going
5.7.6	Training Centre (Traditional Medical Practitioners) NCRL centre	0	400	400	0	10,800	10,800	Activity Still on going
	Sub Total	4,451	8,300	3,849	11,406	72,900	61,494	Activity Still on going
Expenditure Classification 8 as per Project Implementation Plan								
5.8 ACE Action Plan for Collaboration with International Academic Partners								
5.8.1	International Visiting faculty members (USA)	5,066	9,090	4,024	5,066	27,270	22,204	Activity still on going
5.8.2	International Visiting faculty members (India)	1,478	7,490	6,012	3,786	22,470	18,684	Activity still on going
5.8.3	Sabbatical Place (6 months per year)	15,800	21,300	5,500	37,185	63,900	26,715	Activity still on going
	Sub Total	22,344	37,880	15,536	46,037	113,640	67,603	
Expenditure Classification 9 as per Project Implementation Plan								
5.9 ACE Action Plan for Management and Governance								
5.9.1	Establishment of PHARMBIOTRAC secretariat	0	0	0	21,739	23,000	1,261	Activity was finalised.
5.9.2	Installation of ICT systems for finance & administration	594	0	-594	3,375	5,000	1,625	Activity was finalised.
5.9.3	Inception and planning meeting of all partners	0	0	0	57,089	35,736	-21,353	Meeting took place in both Mbarara and kampala instead of mbarara only as planned. The Kampala meeting was mandated by MoE Which resulted into an expected costs.
5.9.4	Meeting of Steering Committee	442	9,060	8,618	2,856	27,180	24,324	Activity Still on going
5.9.5	Meeting of Executive Committee	0	1,140	1,140	3,694	3,420	-274	Initially the meeting was panned for a small team, However the University council required all committee members to attend the meeting which exceeded the planned expenditure.
5.9.6	Meeting of Finance & Administration committee	0	480	480	7,430	1,440	-5,990	This activity was under Budgeted.





Pharm-Biotechnology and Traditional Medicine Center (PHARMBIOTRAC)

5.9.7	Core Team Project review and planning meeting	2,061	5,550	3,489	23,344	16,650	-6,694	More activities were involved than what was initially budgeted. To be recovered from other activities
5.9.8	PHARMBIOTRAC meetings with WB & IUCEA	3,247	3,920	673	8,469	11,760	3,291	Activity still on going.
5.9.9	Bi-Annual Meeting by IUCEA	2,130	24,040	21,910	54,971	72,120	17,149	Activity still on going.
5.9.10	Staff orientation workshop	0	0	0	1,718	1,000	-718	Activity was under budgeted
5.9.11	PHARMBIOTRAC Administrator	0	24,000	24,000	32,022	72,000	39,978	Activity Still on going
5.9.12	PHARMBIOTRAC Administrative Assistant	2,996	6,000	3,004	14,480	18,000	3,520	Activity Still on going
5.9.13	PHARMBIOTRAC Accountant	11,999	24,000	12,001	54,006	72,000	17,994	Activity Still on going
5.9.14	PHARMBIOTRAC Procurement Assistant / Secretary	2,996	6,000	3,004	13,981	18,000	4,019	Activity Still on going
5.9.15	Partner coordination / supervision visits regional (2 ppl)	2,720	23,840	21,120	39,580	65,560	25,980	Activity Still on going
5.9.16	Driver	1,498	3,000	1,502	6,992	9,000	2,008	Activity Still on going
5.9.17	Cleaner	1,195	2,400	1,205	5,575	7,200	1,625	Activity Still on going
5.9.18	Office supplies	1,742	1,800	58	6,152	5,400	-752	Activity Still on going
5.9.19	Capacity building	19,094	100,000	80,906	76,380	138,140	61,760	Activity Still on going
5.9.20	In land travels	3,081	15,000	11,919	12,469	15,000	2,531	Activity Still on going
5.9.21	Communication	232	6,600	6,368	657	6,600	5,943	Activity Still on going
5.9.22	Recruitment of staff	0	10,000	10,000	6,482	10,000	3,518	Activity Still on going
5.9.23	Bank charges	45	2,000	1,955	290	2,000	1,710	Activity Still on going
5.9.24	Exchange gain/Losses	-0	0	0	1,991	0	-1,991	Exchanges losses recognised as a result of operating different currencies.
Sub Total		56,072	268,830	212,758	455,741	636,206	180,465	
Expenditure Classification 10 as per Project Implementation Plan								
5.10' ACE Action Plan for Sustainable Financing								
5.10.1	Chair Innovation & Business Management	14,982	30,000	15,018	64,922	90,000	25,078	Expenditure Still on going
5.10.2	Business clinic (furniture, computer, software)	5,369	880	-4,489	5,369	10,560	5,191	Expenditure Still on going
5.10.3	Product exhibitions (Regional)	1,840	5,200	3,360	11,845	15,600	3,756	Activity is still on going
5.10.4	Product exhibitions (National)	1,744	2,280	536	3,500	6,840	3,340	Activity is still on going
5.10.5	Chair innovation & Business Management Meetings	0	660	660	110	1,980	1,870	Activity is still on going
5.10.6	Student handbooks (in-service professionals short course)	0	1,000	1,000	0	3,000	3,000	Activity is still on going
5.10.7	Student handbooks (short course for TMPs)	0	5,000	5,000	0	15,000	15,000	Activity is still on going
5.10.8	Business clinic coordination & branding	1,684	15,600	13,916	6,046	46,800	40,754	Activity is still on going
Sub total		25,619	60,620	35,001	91,791	189,780	97,989	
Expenditure Classification 11 as per Project Implementation Plan								
5.11 ACE Action Plan for Monitoring and Evaluation								
5.11.1	Strategic plan draft development	0	0	0	0	4,620	4,620	Activity Still on going
5.11.2	Strategic plan finalisation	0	0	0	1,538	11,650	10,112	Activity Still on going
5.11.3	M&E Missions (Internal)	0	4,000	4,000	0	12,000	12,000	Activity Still on going
Sub Total		0	4,000	4,000	1,538	28,270	26,732	
Grand Total Uses of Funds		1,116,795	1,381,291	264,496	2,670,739	4,398,018	1,727,279	
Prepared by								
Project Accountant								
Checked by.....								
Finance and Administration Director								
Approved by.....								
Director/ Center Leader								
Approved by.....								
Accounting Officer								





3. Statement of Reimbursable Eligible Expenditure Programs (EEPs)

MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT (126974) Statement of Reimbursable Eligible Expenditure Programs (EEPs) for the semi-annual period ending 31st. Dec.2019		
Eligible Expenditure Program (EEP)	Semi-Annual Period ending...31st. Dec. 2019	Cummulative Todate For 30 months
	EEP 1: Salaries	4,867,494
EEP 2: Non Procurable Expenditure as defined in Financing Agreement	473,961	1,806,672.96
Total EEPs	5,341,455	26,144,143
Note. Exchange rate used 3663.5		
Prepared by Project Accountant		
Checked by..... Finance and Administration Director		
Approved by..... Director/ Center Leader		
Approved by..... Accounting Officer		





4. DLI -ACHIEVED AS AT 31st December 2019

MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY PHARM-BIOTECHNOLOGY AND TRADITIONAL MEDICINE CENTRE AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT (126974) DLI -ACHIEVED AS AT 31st. Dec. 2019						
DISBURSEMENT LINKED TO INDICATORS	ACTIONS TO BE COMPLETED	AMOUNT ALLOCATED	AMOUNT DISBURSED	Amount Earned for This Withdrawal Application	Cummulative Amount Earned/ Disbursed	UN-DISBURSED BALANCE
DLI1: Institutional readiness	DLR 1.1: To meet Conditions for Effectiveness	600,000	600,000	-	600,000	-
	DLR 1.2: Development of detailed implementation plans	500,000	500,000	-	500,000	-
DLI 2: Excellence in education and research capacity and development impact	DLR 2.1: Timely annual implementation of the plans	500,000	-		-	500,000
	DLR 2.2: Newly enrolled students in the ACE of which at least 20% must be regional (African) students Short Course: Female Ugandans (national)	1,200,000	594,000		594,000	606,000
	Short Course: Male Uganan students				-	-
	Short Course: Female regional (African) students				-	-
	Short Course: Male regional (African) students				-	-
	MSc: Female Uganan students				-	-
	MSc: Male Uganan students				-	-
	MSc: Female regional (African) students				-	-
	MSc: Male regional (African) students				-	-
	PhD: Female Uganan students				-	-
	PhD: Male Uganan students				-	-
	PhD: Female regional (African) students				-	-
	PhD: Male regional (African) students				-	-
	DLR 2.3: Accreditation of quality of education programs (program internationally accredited)	600,000	300,000		300,000	300,000
	Program regionally accredited				-	-
	Program nationally accredited				-	-
	Program for self-evaluation				-	-
	DLR 2.4: Collaboration and partnerships for applied research and training (MoU with public institutions/civil society)	200,000	70,000		70,000	130,000
	MoU with private sector/ industry				-	-
	DLR 2.5: Peer-reviewed journals papers or peer-reviewed conference papers (paper accepted by a peer-reviewed journal)	300,000	300,000		300,000	-
Accepted peer-reviewed conference paper				-	-	
DLR 2.6: Faculty and PhD student exchanges to promote regional research and teaching ("period" within the country)	500,000	-		-	500,000	
Exchange "period" within the region				-	-	
Exchange "period" for international				-	-	
DLR 2.7: External revenue generation (National level)	900,000	223,703		223,703	676,297	
External revenue generation (International level)				-	-	
DLR 2.8: Institution participating in benchmarking exercise	100,000	100,000		100,000	-	
DLI 3: Timely, transparent and institutionally reviewed Financial Management	DLR 3.1: Timely Withdrawal Application supported by financial reporting on the ACE account for the period	75,000			-	75,000
	DLR 3.2: Functioning Audit Committee under the university council	75,000			-	75,000
	DLR 3.3: Functioning internal audit unit for the university	75,000			-	75,000
	DLR 3.4: Transparency of financial management (audit reports, interim financial reports, budgets and annual work plan are all web accessible)	75,000			-	75,000
DLI 4 Timely and audited Procurement	DLR 4.1 Timely procurement audit report	150,000			-	150,000
	DLR4.2: Timely and satisfactory procurement progress report	150,000			-	150,000
Total in USD		6,000,000	2,687,703	-	2,687,703	3,312,297
Prepared by						
Project Accountant						
Checked by.....						
Finance and Administration Director						
Approved by.....						
Director/ Center Leader						
Approved by.....						
Accounting Officer						

