

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 2020
REPORTING CURRENCY:	UNITED STATES DOLLARS [USD]

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1. Statement of Sources and Uses of Funds

MBARARA UNIVERSITY+C5:E21 OF SCIENCE AND TECHNOLOGY
AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT (126974)
PHARM-BIOTECHNOLOGY AND TRADITIONAL MEDICINE CENTRE (PHARMBIOTRAC)

Statement of Sources and Uses of Funds

Total Cash Balance+C5:E21

Sources of Fund	Semi-Annual Period ending From 1st. Jul.2020 to 31.Dec.2020	Cummulative To Date 42 Months
Opening Cash Balance		
Government Funds	-	-
World Bank IDA Funds	(53,716)	
Student Fees		
Patnership With SNV	-	
IFS-Fund	-	
Others-Hiv Study Project	13,979	-
ATRAP Project	8	
HARISSA Project	210	
IUCEA-Incubation Centre	244,134	
Total Cash Balance	204,615	
Add Receipts		
Government Funds	_	
World Bank IDA Funds	1,458,132	4,289,166
Student Fees	1,100,102	1,908
Others-HIV Study Project		169,999
IUCEA-Incubation Centre		250,000
Patnership With SNV	3,262	5,818
ATRAP Project	37,112	106,197
HARISSA Project	14,903	19,939
IFS-Fund	14,500	11,980
REFORUM	25,000	25.000
Total Financing	1,743,024	4,880,008
Less: ACE Expenditure as per Project Implementation Plan		1,000,000
Expenditure Classification 1 PHARMBIOTRAC	669,547	2 550 244
Expenditure Classificiation 2 (HIV Study)	10,057	3,556,211
Expenditure Classification 3 Incubation centre	24,594	166,051 30,460
Expenditure Classification 4 ATRAP Project	37,232	106,309
Expendiure Classification 5 HARISSA Project	15.205	
Expenditure Classification 6 SNV	3,262	20,031 5,840
Expendiure Classification 7 IFS	3,202	
Total Uses of Funds by Components	759,898	11,980 3,896,883
Closing Balances	983,126	983,125
Bank of Uganda A/C 003370088400000	657,791	
Balance as per Stanchart Ugx A/C 0102808265800	162,263	657,791 162,263
balance as per Stanchart USD A/C 8702808265800	163,072	162,263
Total Closing Cash Balance	983,126	983,126

Prepared by Ker	ninila	End.	Class	Spilla 1
Project Accountant	- Olympia			- Andrew

Checked by Domman Misma
Finance and Administration Director

Approved by Dr. Casin Umba IIb Misser Director/ Center Leader

Approved by tolkon typerchange the 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)

				nual period (USD o	r FCFA)					
	Expenditure	Semi-Annual Period ending From 1st July 2020 to 31st Dec. 2020			Cummulative Todate 42 Months Planned Cumulative			Explanation of Variance	PAD / Life of Project	200
		Actual	Planned	Variance	Actual	For 4 years	Variance			
	Expenditure Classification 1 as per Project In	nplementati	on Plan						5yrs	
	Action Plan for Learning Excellence								1-7/1-	
1.1	Benchmarking visits (India)	0	0	0	31,788	35,360	3,572	Activity Completed		
	Benchmarking visits (South Africa)	0	0	0	31,088	29,290		Activity Completed		
1.3	Benchmarking visits (USA)	0				37,995		Activity Completed		
					00,140	01,000	-140	students were taken than		-
1.4	Establishment of learning teams	0	1,000	1,000	4,197	4,000	-197	planned.		
1.5	Installation of ICT systems for learning	0		3,000		19,000		Activity Completed		_
	Curriculum development (Short courses MSc & PHD						7,010	- sainty completed		
1.6		0	0	0	22,758	20,400	-2 358	Activity Completed		
1.7	Curriculum accreditation (Fast Track fees)	0		-		16,000		Activity Completed	_	
1.8	Students Hand Books (PHD & Masters)	0		-		1,360		Activity still on going.		
	Learning materials (lecturers reference materials,		0.10	540	- 0	1,000	1,300	receiving acini on going.		-
1.9	demonstration materials etc.)	7,876	6,000	-1,876	12,923	24,000	11.077	The process is still as asian		
	Upgrading Learning Facilities Pharmacy (production	1,010	0,000	-1,070	12,823	24,000	11,077	The process is still on going.	4	
1.10	unit)	26,282	0	-26,282	26 202	70.000	40.740	Activity was put on Hold due		
1.11	Lecture room upgrade	20,202	0			70,000		unavailability of funds.		_
	Digital Library / ICT learning centre / video	0	0	0	5,465	12,000	6,516	Activity still on going.		
1.12	conferencing facilities/ computer workstations for students	31,761	2,500	-29,261	82,338	57,500	-24,838	ICT Equipment for students has been finalised		
1.13	Standby generator (purchase & installation)	0	0		0	10,000	10.000	Activity was put on Hold due to availabitity Of University Generator		
1.14	Fuel and maintenance	4,750	3,600	-1,150	-	14,400	-			
1.15	Chair Learning Excellence coordination	445	660	215		THE RESERVE AND ADDRESS OF THE PERSON NAMED IN		Expenditure still on going		
	Advertisement/ assembling of trainers/ recruitment	110	000	210	440	2,640	2,195	Activity still on going.		
1.16	of students for short courses and training Advertisement/ assembling, recruitment of students	0	2,500	2,500	0	10,000	10,000	Activity Completed		
1.17	for MSc and PhD, and training	0	2,500	2,500	12,992	10,000	2 002	Activity Completed		
1.18	Facilitation for industry experts / practitioners (10 ppl)	0			7,196	45,900				
1.19	Tuition Fee PhD	88,120	10.10.40		185,646	240,000		The activity is still on going Expenditure still on going		
1.20	Tuition Fee MSc	51,525	48,000	-3,525	66,167	168,000				
.21	Traditional Medicine Clinics setup and maintenance	0,020	20,000	20,000	5,836	80,000		Expenditure still on going Activity still on going.		
1.22	Stipend PhD (annually) Stipend MSc (annually)	48,590	90,000	41,410	445,244	360,000	-85,244	More Phd students were recruited in the First year than ealier planned. The excess expendiure will be absorbed in subsequent years		
1.20	Superio MSC (allitually)	28,095	60,000	31,905	185,261	210,000	24,739	Expenditure still on going		
1.24	Travel (Flights) for Students (return flights)	328	3,000	2,672	23,183	17,400	-5.783	This expendiure was initially under estimated, However its being allocated		
1.25	External examiners	0	1,500	1,500	0	6,000	6,000	Activity Planned for		
0000	Annual dissemination conference and Annual	property and	Sava-							
1.26	general meeting	2,740	43,400	40,660	44,405	130,200	85,795	Activity still on going.		
1.27	Student presentation at national conferences	0	5,000	5,000	1,727	17,500	The State of the S	Activity still on going.		
1.28	Student presentation at regional conferences	0		3,000	340	9,000		Activity still on going.		
1.29	Student presentation at international conferences	1,486			8,139			Activity still on going.		
1.30	Community / Industry attachments (Masters)	0				48,300		Activity still on going.	-	
1.31	Community / Industry attachments (PhD)	0	13,600	13,600		54,400		Activity still on going.		
1.32	30 Seater Bus	0	0	0	73,557	50,000		Activity Completed		
1.33	Bus (fuel and maintenance)	1,320	7,200	5,880	The second second	28,800	-	Expenditure still on going		-
1.34	Medical emergency fund / First Aid kit	0	1,000	1,000		4,000				
1.35	Students accomodation	0	0	1,000	12.045	4,000		Expenditure still on going This expendiure was not budgeted for, However it became necessary at implimention as International students needed to be accomodated.		
	The state of the s	U	U		1Z.U43	()]	- 1Z.U45	DE ACCOMODATED	1	1





	Expenditure Classification 2 as per Project im	plementation	Plan					and the second s		SAL
5.2	Action Plan for Research Excellence									
	Research Policy and Plan draft development (Y1									
	development Y4 review)	7,974	0	-7,974	7,974	6,600	-1,374	Expenditure Still on going		
	Research Policy and Plan finalisation (Y1									_
_ 1	development Y4 review)	0	0	0	0	35,300	35 300	Expenditure Still on going		
3	Staff attachments to foreign laboratories WPI (USA)	906	0	-906	16,795	23,325		Expenditure Still on going		_
,	Stall attacilitients to loreign laboratories WFT (USA)	300	-	-900	10,780	20,020	0,000	Experience on or going	_	_
	CLES - W L L. L. C L. L L. L L. L. BLOT (L. S.)				0.440	40.050		- IN OUT		
.4	Staff attachments to foreign laboratories IHST (India)	0	0	0	8,116	16,650	8,534	Expenditure Still on going		_
	Staff attachments to foreign laboratories KEMRI			80.00	237535		50000	La rece construction A		
2.5	(Kenya)	524	0	-524	6,934	46,800	39,866	Expenditure Still on going		
	Staff attachments to foreign laboratories Gezira									
.6	(Sudan)	0	0	0	0	48,150	48,150	Expenditure Still on going		
										_
2.7	Establishment of Living gene bank (Garden) - MUST	1,151	0	-1,151	6,515	26,000	19 485	Expenditure Still on going		
2.8	Staff research funds	0	15,000	15,000	29,981	65,000		Expenditure Still on going	_	_
2.9	Staff participation in regional conference	579	14,550	13,971	25,542	58,200		Activity still on going	_	_
			-				-		_	_
2.10	Staff participation in international conference	-749	17,600	18,349	41,207	70,400		Activity still on going		_
2.11	Germplasm collection missions (MUST)	4,350	11,000	6,650	4,350	44,000	39,650	Activity still on going		
	Pharm-Biotech laboratory equipment purchase,							Purchase of Lab Equipment was		
2.12	installation, tear and wear	42	945	903	94,542	97,335	2,793	completed		
	Product development laboratory, purchase,					1 - 1		Purchase of Lab Equipment was		
2 13	installation, tear and wear	0.00	1,886	1,886	156,642	194,258	37,616	completed		
	Analytical Laboratory, purchase, installation, tear							Purchase of Lab Equipment was		_
2.14	and wear	0	1,185	1,185	287,357	122,055	105 202	completed		
									_	_
2.15	Journal Publication fee (Open Access)	1,480	15,000	13,521	3,425	57,500	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	Activity still on going		_
2.17	Monographs (Product Monographs)	0	6,000	6,000	0	24,000	-	Activity still on going		
2.18	Masters Seminars	0	1,860	1,860	0	7,440	7,440	Activity still on going		
2.19	Doctoral Seminars	0	1,860	1,860	3,166	7,440	4,274	Activity still on going		
2.20	Supervision fee (Masters)	0	750	750	0	2,250	2.250	Activity still on going		Т
2.22	Supervision fee field (Masters) (3 days / semester)	0	6,000	6,000	178	21,000		Activity still on going		_
2.23	Supervision fee fee (PhD) (3 days/ semester)	454	4,000	3,546	2,197	14,000		Activity still on going	-	_
2.24	Joint follow up proposal development	0	7,450	7,450	16,371				-	_
Acceptance of	The second secon		-	-		14,900	-	Activity still on going	_	_
2.25	Chair Research Excellence coordination	0	660	660	161	2,640		Activity still on going		_
2.26	Research support for MSc students	26,560	21,000	-5,560	33,343	84,000		Activity still on going		
2.27	Research support for PhD students	143,926	90,000	-53,926	259,518	360,000	100,482	Activity still on going		
								The activity was finalized. The		
	A THE RESERVE OF THE							balance was allocated to the		
2.28	Station wagon purchase (4 wheel drive)	0	0	0	75,993	100,000	24,007	purchase of a 32 seater Bus		
	Fuel and maintenance for Station wagon (4 wheel									
2.29	drive)	5,434	16,800	11,366	16,332	67,200	50,868	Activity still on going		
2.30	Laboratory technician	3,395	6,000	2,605	19,873	24,000		Activity still on going		_
	Sub Total	196,024	245,546		1,116,513	1,652,443	535,930			
		Name and Address of the Owner, where	THE REAL PROPERTY.	40,011	1,110,010	1,002,440	000,000			
	Expenditure Classification 3 as per Project In	npiementatio	n Pian							
	ACE Action Plan for Quality Assurance		1.00-			10.00		1 2		_
3.1	Quality Assurance and M&E consultancy	0	4,000	4,000	0	16,000		Activity Planned for		
3.2	Chair Learning and Research Quality Assurance	317	660	343	317	2,640		Activity Planned for		
3.3	Tracer studies	0	3,000	3,000	3,561	12,000	8,439	Activity still on going		
	Sub Total	317	7,660	7,343	3,877	30,640	26,763			
	Expenditure Classification 4 as per Project Is	nnlamentatio	n Dian							
	4 ACE Action Plan regarding Equity Dimensio		H PMH						-	
										_
.4.1	Access audit	0	2,000	2,000	0	4,000		Expenditure Put on hold		
.4.2	Facility upgrade	470	2,000	1,530		6,000		Activity Still on going		
	Sub Total	470	4,000	3,530	470	10,000	9,530			
	Expenditure Classification 5 as per Project li	mplementation	n Plan					Charles and the Control of the Contr		
5.	5 ACE Action Plan for Attracting Academic St			e Region						
	Dissemination of Research Policy to attract						1 - 1 - 1 TO			
.5.1	academic staff of the region	0	1,000	1,000	0	4,000	4.000	Expenditure Put on hold		
.0.1	account of the region	9	1,000	1,000	0	4,000	4,000	The activity was droped. To be		_
.5.2	l anguage learning cuppert		2 000	2 000		12 000	40.000	implemented by the University for		
	Language learning support	0	3,000	3,000		12,000		0 all students		
	Recruited staff salaries (2 senior lecturers)	37,285	48,000	10,715	180,947	192,000	11,053	3 Expenditure still on going.		
5.5.3	Sub Total	37,285	52,000	14,715	180,947	208,000	27,05			





	Expenditure Classification 6 as per Project Im ACE Action Plan for National and Regional Ac	pierrierratio	tnere							
		-	_	7.000						
	Regional Visiting faculty members - Kenya	1,511	7,410	5,899	6,410	29,640		Activity still on going		
	Regional Visiting faculty members - South Africa	2,991	7,410	4,419	5,341	29,640	24,299	Activity still on going		
	Regional Visiting faculty members - Sudan	150	7,410	7,260	26,815	29,640	2,825	Activity still on going		
4	Regional Visiting faculty members - Mozambique	772	7,410	6,638	7,687	29,640	21,953	Activity still on going		
5	National Visiting faculty members - BSU	0	2,960	2,960	0	11,840		Activity still on going		-
	National Visiting faculty members - Makerere	0	3,260	3,260	4,121	13,040		Activity still on going	_	-
7	National Visiting faculty members - UTAMU	0	3,260	3,260		13,040				⊢
8	National Visiting faculty members - Gulu University	0			0			Activity still on going		_
0	National Visiting faculty members - Guid University	0	3,460	3,460	0	13,840	13,840	Activity still on going		
9	Student attachment Africa But KENDL K									
	Student attachment African Partner - KEMRI - Kenya	0	23,750	23,750	0	90,250	90,250	Activity still on going		
0.0	Student attachment African Partner - Gezira	305	atomics.	participation .				0. 1900.		
10	University - Sudan	0	26,250	26,250	0	99,750	99,750	Activity still on going		
	Establishment of Living gene bank (Garden) -			DE-STATE						
11	BSU/GU	5,000	0	-5,000	5,000	26,000	21.000	Activity still on going		l
12	Germplasm collection maintenance (BSU)	0	4,060	4,060	0	16,240	16,240			-
	Germplasm collection maintenance (Gulu								_	-
13	University)	5,000	4,060	-940	8,605	16,240	7.025	Activity still on going		l
	Sub Total	15,425	100,700	85,275	63,980					_
		THE PERSON NAMED IN	THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IN COLUM	00,210	63,300	418,800	354,820			
-	Expenditure Classification 7 as per Project Im	plementation	on Plan						-	
	ACE Action Plan for National and Regional Se	ector Partne	ers							
1	Community training kits	0	6,300	6,300	8,685	25,200	16,515	Activity Still on going	- 8	
	Training Centre (Traditional Medical Practitioners)									
2	BUMETHA	0	400	400	2,698	11,200	8 502	Activity Still on going		1
	Training Centre (Traditional Medical Practitioners)	-		100	2,000	. 1,200	0,002	y our on going	14	-
3	IACM	0	400	400	o	14 200	44.000	Anthèm Cill an an		1
	Training Centre (Traditional Medical Practitioners)	U	400	400	U	11,200	11,200	Activity Still on going		_
		272220	0.00	Uponessa I	200.00	(photosage)				1
4	THETA-Uganda	4,936	400	-4,536	7,809	11,200	3,391	Activity Still on going		
	Training Centre (Traditional Medical Practitioners)						VA			
5	ANAMED	11,091	400	-10,691	11,091	11,200	109	Activity Still on going		
	Training Centre (Traditional Medical Practitioners)				1557	.,,250	.50	7 5-113		-
6	NCRL centre	0	400	400	0	11,200	11 200	Activity Still on going		1
	Sub Total	16,027	8,300	-7,727	30,284					_
				-1,121	30,204	81,200	50,916	Activity Still on going		
-	Expenditure Classification 8 as per Project Im	plementation	on Plan							
	ACE Action Plan for Collaboration with Intern		demic Partne	ers						
1	International Visiting faculty members (USA)	2,735	9,090	6,355	11,719	36,360	24,641	Activity still on going		
2	International Visiting faculty members (India)	0	7,490	7,490	4,318	29,960		Activity still on going		-
3	Sabbatical Place (6 months per year)	22,881	0	-22,881	75,453	63.900		Activity still on going		
-	Sub Total	25,616	16,580	-9,036	91,491	130,220	38,729			-
	Expenditure Classification 9 as per Project Im	THE OWNER OF THE OWNER, WHEN		-0,000	31,451	130,220	30,728			
	Establishment of PHARMBIOTRAC secretariat									1
1	Establishment of PHARMBIOTRAC secretariat	0	0	0	21,739	23,000	1,261	Activity was finalised.		
1		0	0	0	21,739	23,000	1,261	Activity was finalised.		
	Installation of ICT systems for finance &									
		0	0	0	21,739 3,375	23,000		Activity was finalised.		
	Installation of ICT systems for finance &							Activity was finalised. Meeting took place in both		
1	Installation of ICT systems for finance &							Activity was finalised. Meeting took place in both Mbarara and kampala instead of		
	Installation of ICT systems for finance &							Activity was finalised. Meeting took place in both Mbarara and kampala instead of mbarara only as planned. The		
	Installation of ICT systems for finance &							Activity was finalised. Meeting took place in both Mbarara and kampala instead of mbarara only as planned. The Kampala meeting was mandated		
2	Installation of ICT systems for finance & administration	0		0	3,375	5,000	1,625	Activity was finalised. 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		
2	Installation of ICT systems for finance & administration Inception and planning meeting of all partners	0	0	0	3,375 57,089	5,000 35,736	1,625	Activity was finalised. 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.		
2	Installation of ICT systems for finance & administration	0		0	3,375	5,000	1,625	Activity was finalised. 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. Activity Still on going		
2	Installation of ICT systems for finance & administration Inception and planning meeting of all partners	0	0	0	3,375 57,089	5,000 35,736	1,625	Activity was finalised. 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. Activity Still on going Initially the meeting was panned		
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3 4	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee	0 0	0 9,060	0 9,060	3,375 57,089 2,856	5,000 35,736 36,240	-21,353 33,384	Activity was finalised. 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. Activity Still on going Initially the meeting was panned for a small team, However the University council required all committee members to attend the meeting which exceeded the		
3 4	Installation of ICT systems for finance & administration Inception and planning meeting of all partners	0	0	0	3,375 57,089	5,000 35,736	-21,353 33,384	Activity was finalised. 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. Activity Still on going Initially the meeting was panned for a small team, However the University council required all committee members to attend the		
3 4	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Executive Committee	0 0	0 9,060	0 9,060	3,375 57,089 2,856 3,694	5,000 35,736 36,240 4,560	1,625 -21,353 33,384	Activity was finalised. 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. Activity Still on going 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.		
3 4	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee	0 0	0 9,060	0 9,060	3,375 57,089 2,856	5,000 35,736 36,240	1,625 -21,353 33,384	Activity was finalised. 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. Activity Still on going Initially the meeting was panned for a small team, However the University council required all committee members to attend the meeting which exceeded the		
3 4	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Executive Committee	0 0	0 9,060	0 9,060	3,375 57,089 2,856 3,694	5,000 35,736 36,240 4,560	1,625 -21,353 33,384	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted.		
3 4	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Executive Committee	0 0	0 9,060	0 9,060	3,375 57,089 2,856 3,694	5,000 35,736 36,240 4,560	1,625 -21,353 33,384	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than		
3 4 5 6	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Executive Committee Meeting of Finance & Administration committee	0 0 0	0 9,060 1,140 480	0 9,060 1,140 480	3,375 57,089 2,856 3,694 7,430	5,000 35,736 36,240 4,560 1,920	-21,353 33,384 866 -5,510	Activity was finalised. 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. Activity Silli on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be		
2 3 4 5 6	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Executive Committee Meeting of Finance & Administration committee Core Team Project review and planning meeting	0 0 0	0 9,060 1,140 480	0 9,060 1,140 480	3,375 57,089 2,856 3,694 7,430	5,000 35,736 36,240 4,560 1,920	-21,353 -3,384 -5,510	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities		
2 3 4 5 6	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Executive Committee Meeting of Finance & Administration committee Core Team Project review and planning meeting PHARMBIOTRAC meetings with WB & IUCEA	0 0 0 0 1,965 237	0 9,060 1,140 480 5,550 3,920	0 9,060 1,140 480 3,585 3,683	3,375 57,089 2,856 3,694 7,430 25,309 8,706	5,000 35,736 36,240 4,560 1,920 22,200 15,680	-21,353 33,384 866 -5,510	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going.		
2 3 4 5 6	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Core Team Project review and planning meeting PHARMBIOTRAC meetings with WB & IUCEA BI-Annual Meeting by IUCEA	0 0 0 0 1,965 237	0 9,060 1,140 480	0 9,060 1,140 480	3,375 57,089 2,856 3,694 7,430	5,000 35,736 36,240 4,560 1,920	-21,353 33,384 866 -5,510	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities		
2 3 4 5 6 7 8 9	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Core Team Project review and planning meeting PHARMBIOTRAC meetings with WB & IUCEA BI-Annual Meeting by IUCEA Staff orientation workshop	0 0 0 0 1,965 237	0 9,060 1,140 480 5,550 3,920	0 9,060 1,140 480 3,585 3,683	3,375 57,089 2,856 3,694 7,430 25,309 8,706	5,000 35,736 36,240 4,560 1,920 22,200 15,680	1,625 -21,353 33,384 866 -5,510 -3,109 6,974 39,875	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going.		
2 3 4 5 6 7 8 9	Installation of ICT systems for finance & administration Inception and planning meeting of all pariners Meeting of Steering Committee Meeting of Executive Committee Meeting of Finance & Administration committee Core Team Project review and planning meeting PHARMBIOTRAC meetings with MB & IUCEA Bit-Annual Meeting by IUCEA Staff orientation workshop PHARMBIOTRAC Administrator	0 0 0 0 1,965 237	0 9,060 1,140 480 5,550 3,920 24,040	0 9,060 1,140 480 3,585 3,683 24,040	3,375 57,089 2,856 3,694 7,430 25,309 8,706 56,285 1,718	5,000 35,736 36,240 4,560 1,920 22,200 15,880 96,180	-21,353 33,384 866 -5,510 -3,109 6,974 39,875 -718	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity still on going.		
2 3 4 5 6 7 8 9 10 11	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Core Team Project review and planning meeting PHARMBIOTRAC meetings with WB & IUCEA BI-Annual Meeting by IUCEA Staff orientation workshop	0 0 0 0 1,965 237 0 0	0 9,060 1,140 480 5,550 3,920 24,040 24,000	0 9,060 1,140 480 3,585 3,683 24,040 24,000	3,375 57,089 2,856 3,694 7,430 8,706 56,285 1,718 32,022	5,000 35,736 36,240 4,560 1,920 22,200 15,680 96,160 1,000 96,000	-21,353 33,384 866 -5,510 -3,109 6,974 39,875 -718 63,978	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity still on going. Activity still on going.		
2 3 4 5 6 7 8 8 9 10 11 11 12	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Steering Committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Core Team Project review and planning meeting PHARIMBIOTRAC meetings with WB & IUCEA Bi-Annual Meeting by IUCEA Staff orientation workshop PHARIMBIOTRAC Administrator PHARIMBIOTRAC Administrator PHARIMBIOTRAC Administrator	0 0 0 0 1,965 237 0 0 0 3,395	0 9,060 1,140 480 5,550 3,920 24,040 0 2,000 6,000	0 9,060 1,140 480 3,685 3,683 24,040 0 2,605	3,375 57,089 2,856 3,694 7,430 25,309 8,706 56,285 1,718 32,022 20,372	5,000 35,736 36,240 4,560 1,920 22,200 15,680 96,160 1,000 96,000 24,000	-21,353 33,384 866 -5,510 -3,109 6,974 39,875 -718 63,978 3,628	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity still on going. Activity usa under budgeted Activity still on going		
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2 3 4 5 6 7 8 9 10 11 12 13 14 15	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Core Team Project review and planning meeting PHARMBIOTRAC meetings with WB & IUCEA Bil-Annual Meeting by IUCEA Staff orientation workshop PHARMBIOTRAC Administrator PHARMBIOTRAC Administrative Assistant PHARMBIOTRAC Procurement Assistant / Secretary Partner coordination / supervision visits regional (2 p	0 0 0 0 1,965 237 0 0 0 0 3,395 13,494 3,395 -143	0 9,060 1,140 480 5,550 3,920 24,040 0 0 24,000 6,000 24,000 6,000 23,840	0 9,060 1,140 480 3,585 3,683 24,040 0 24,000 2,605 10,506 2,605 23,983	3,375 57,089 2,856 3,694 7,430 8,706 56,285 1,718 32,022 20,372 77,490 19,873 40,497	5,000 35,736 36,240 4,560 1,920 22,200 15,680 96,160 1,000 24,000 96,000 24,000 89,400 89,400	-21,353 33,384 866 -5,510 -3,109 6,974 39,875 -718 63,978 3,628 18,501 4,127 48,903	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity still on going. Activity Still on going		
2 3 4 4 5 5 6 6 7 8 8 9 10 11 12 13 14 15 16 16 16 17 17 17 17 17 17 17 17 17 17 17 17 17	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Finance & Administration committee Meeting of Finance & Inception Committee	0 0 0 0 1,965 237 0 0 0 3,395 13,494 3,395 -143 1,713	0 9,060 1,140 480 5,550 3,920 24,040 0 24,000 6,000 24,000 6,000	0 9,060 1,140 480 3,585 3,683 24,040 0 24,000 2,605 10,506 2,605	3,375 57,089 2,856 3,694 7,430 8,706 56,285 1,718 32,022 20,372 77,499 19,873	5,000 35,736 36,240 4,560 1,920 22,200 15,680 96,160 1,000 96,000 24,000 96,000 24,000	-21,353 33,384 866 -5,510 -3,109 6,974 39,875 -718 63,978 3,628 18,501 4,127 48,903	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity still on going. Activity Still on going		
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2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Finance & Administration committee Meeting of Finance & Inception Committee	0 0 0 0 1,965 237 0 0 0 0 13,494 3,395 -143 1,713	0 9,060 1,140 480 5,550 3,920 24,040 0 24,000 6,000 24,000 6,000 23,840 3,900 2,400 2,400 2,400	0 9,060 1,140 480 3,585 3,583 24,040 0 2,005 10,506 2,605 23,983 1,287 1,029	3,375 57,089 2,856 3,694 7,430 25,309 8,706 56,285 1,718 32,022 20,372 77,499 19,873 40,497 9,953 7,941	5,000 35,736 36,240 4,560 1,920 22,200 15,680 96,160 1,000 96,000 24,000 98,000 24,000 98,000 24,000 98,000 24,000 98,000 24,000 98	-21,353 33,384 866 -5,510 -3,109 6,974 39,875 -718 63,978 3,628 18,501 4,127 48,903 2,047 1,659	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity Still on going		
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Core Team Project review and planning meeting PHARMBIOTRAC meetings with WB & IUCEA Bi-Annual Meeting by IUCEA Staff orientation workshop PHARMBIOTRAC Administrator PHARMBIOTRAC Administrator PHARMBIOTRAC Administrator PHARMBIOTRAC Accountant PHARMBIOTRAC Procurement Assistant / Secretary Partner coordination / supervision visits regional (2 p) Driver Cleaner Office supplies	0 0 0 0 0 1,965 237 0 0 0 3,395 13,494 3,395 -143 1,713 1,771 9,967	0 9,060 1,140 480 5,550 3,920 24,000 6,000 24,000 6,000 23,840 3,000 2,400 1,800	0 9,060 1,140 480 3,585 3,583 24,040 0 2,605 10,506 2,605 23,983 1,287 1,029 -8,167	3,375 57,089 2,856 3,694 7,430 8,706 56,285 1,718 32,022 20,372 77,499 19,873 40,497 9,953 7,941 17,477	5,000 35,736 36,240 4,560 1,920 22,200 15,880 96,160 1,000 96,000 24,000 89,400 12,000 99,600 24,000 99,600 24,000 99,000 24,000 99,000 24,000 26	-21,353 33,384 866 -5,510 -3,109 6,974 39,875 -718 3,628 18,501 4,127 48,903 2,047 1,659 2,523	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity still on going		
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2 3 4 4 5 5 6 6 7 8 8 9 10 11 12 13 14 15 16 17 18 19 19 19 19 19 19 19 19 19 19 19 19 19	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Executive Committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Core Team Project review and planning meeting PHARMBIOTRAC Meetings with WB & IUCEA Bi-Annual Meeting by IUCEA Staff orientation workshop PHARMBIOTRAC Administrator PHARMBIOTRAC Administrator PHARMBIOTRAC Administrative Assistant PHARMBIOTRAC Accountant PHARMBIOTRAC Procurement Assistant / Secretary Partner coordination / supervision visits regional (2 pto Driver Cleaner Office supplies Capacity building In land travels	0 0 0 0 1,965 237 0 0 0 3,395 13,494 3,395 -143 1,713 1,371 9,965 3,161 5,814	0 9,060 1,140 480 5,550 3,920 24,040 6,000 24,000 6,000 23,840 3,000 2,400 1,800 0 0	0 9,060 1,140 480 3,585 3,583 24,040 0 2,605 10,506 2,605 23,983 1,287 1,029 -8,167	3,375 57,089 2,856 3,694 7,430 8,706 56,285 1,718 32,022 20,372 77,499 19,873 40,497 9,953 7,941 17,477	5,000 35,736 36,240 4,560 1,920 22,200 15,880 96,160 1,000 96,000 24,000 89,400 12,000 99,600 24,000 99,600 24,000 99,000 24,000 99,000 24,000 26	-21,353 33,384 866 -5,510 -3,109 6,974 39,875 -718 63,978 3,628 18,501 4,127 48,903 2,047 1,659 2,523 12,188	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity still on going		
2 3 4 4 5 6 7 8 8 9 9 11 11 12 13 14 15 16 17 18 19 20 21	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Finance & Administration PHARMBIOTRAC Meetings with WB & IUCEA Staff orientation workshop PHARMBIOTRAC Administrative Assistant PHARMBIOTRAC Administrative Assistant / Secretary PHARMBIOTRAC Procurement Assistant / Secretary PHARMBIOTRAC Procurement Assistant / Secretary Partner coordination / supervision visits regional (2 p) Driver Cleaner Office supplies Capacity building In land travels Communication	0 0 0 0 1,965 237 0 0 0 3,395 13,494 1,713 1,713 1,371 9,967 3,161	0 9,060 1,140 480 5,550 3,920 24,040 0 24,000 6,000 24,000 6,000 23,840 3,000 2,400 1,800 0	0 9,060 1,140 480 3,585 3,883 24,040 0 24,000 2,605 10,506 2,905 23,983 1,287 1,029 -8,167 -3,161	3,375 57,089 2,856 3,694 7,430 8,706 56,285 1,718 32,022 20,372 77,499 19,873 40,497 9,953 7,941 17,477 87,811	5,000 35,736 36,240 4,560 1,920 22,200 15,880 96,160 1,000 96,000 24,000 96,000 24,000 98,400 12,000 9,000 20,000 100,000	-21,353 33,384 866 -5,510 -3,109 6,974 39,875 -718 63,978 3,628 18,500 4,127 48,903 2,047 1,659 2,523 12,188 -3,683	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity still on going. Activity Still on going		
2 3 4 4 5 6 7 8 8 9 9 11 11 12 13 14 15 16 17 18 19 20 21	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Executive Committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Core Team Project review and planning meeting PHARMBIOTRAC Meetings with WB & IUCEA Bi-Annual Meeting by IUCEA Staff orientation workshop PHARMBIOTRAC Administrator PHARMBIOTRAC Administrator PHARMBIOTRAC Administrative Assistant PHARMBIOTRAC Accountant PHARMBIOTRAC Procurement Assistant / Secretary Partner coordination / supervision visits regional (2 pto Driver Cleaner Office supplies Capacity building In land travels	0 0 0 0 0 1,965 237 0 0 0 13,494 3,395 -143 1,713 1,371 9,967 3,161 5,814 4,3,044	0 9,060 1,140 480 5,550 3,920 24,040 6,000 24,000 6,000 23,840 3,000 0,000 1,800 0	0 9,060 1,140 480 3,585 3,683 3,683 24,040 0 24,000 2,605 23,983 1,287 1,029 -8,167 -3,161 -5,514 -3,044	3,375 57,089 2,856 3,694 7,430 25,309 8,706 56,285 1,718 32,022 20,372 77,499 19,873 40,497 9,953 7,941 17,477 87,811 18,693 3,762	5,000 35,736 36,240 4,560 1,920 22,200 15,680 96,000 24,000 96,000 24,000 96,000 24,000 96,000 24,000 96,000 12,000 12,000 10,000 15,000 6,600	1,625 -21,353 -33,384 -866 -5,510 -3,109 -6,974 -39,875 -718 -3,109 -3,109 -3,109 -1,105 -1,1	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity still on going. Activity Still on going		
2 3 4 5 6 7 8 9 10 11 12 13 11 14 15 16 17 18 19 20 21 22 22	Installation of ICT systems for finance & administration Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Executive Committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Meeting of Finance & Administration committee Core Team Project review and planning meeting PHARMBIOTRAC Meetings with WB & IUCEA Staff orientation workshop PHARMBIOTRAC Administrative Assistant PHARMBIOTRAC Administrative Assistant PHARMBIOTRAC Administrative Assistant PHARMBIOTRAC Procurement Assistant / Secretary Partner coordination / supervision visits regional (2 p Driver Cleaner Office supplies Capacity building In land travels Communication Recruitment of staff	0 0 0 0 0 1,965 237 0 0 0 3,395 13,494 3,395 -143 1,711 9,967 3,161 5,814	0 9,060 1,140 480 5,550 3,920 24,000 6,000 24,000 6,000 23,840 3,840 1,800 0 0	0 9,060 1,140 480 3,585 3,883 24,040 0 2,605 10,506 2,605 2,983 1,287 1,029 -8,167 -3,161 -5,814 -3,044	3,375 57,089 2,856 3,694 7,430 25,309 8,706 56,285 1,718 32,022 20,372 77,499 19,873 40,497 9,953 7,941 17,477 87,811 18,693 3,762 6,482	5,000 35,736 36,240 4,560 1,920 22,200 15,680 96,160 1,000 24,000 89,400 12,000 24,000 89,600 20,000 10,000 15,000 10	-21,353 33,384 866 -5,510 -3,109 6,974 3,628 18,501 4,127 48,903 2,047 1,659 2,523 12,189 -3,693 2,838 3,518	Activity was finalised. 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. Activity Sill on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity Still on going		
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2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18	Inception and planning meeting of all partners Meeting of Steering Committee Meeting of Steering Committee Meeting of Finance & Administration PHARMBIOTRAC Meetings with WB & IUCEA Bi-Annual Meeting by IUCEA Staff orientation workshop PHARMBIOTRAC Administrative Assistant PHARMBIOTRAC Administrative Assistant PHARMBIOTRAC Procurement Assistant / Secretary PHARMBIOTRAC Procurement Assistant / Secretary Partner coordination / supervision visits regional (2 pt Driver Cleaner Office supplies Capacity building In land travels Communication Recruitment of staff Bank charges	0 0 0 0 0 1,965 237 0 0 0 3,395 13,494 3,395 -143 1,711 9,967 3,161 5,814	0 9,060 1,140 480 5,550 3,920 24,000 6,000 24,000 6,000 23,840 3,840 1,800 0 0	0 9,060 1,140 480 3,585 3,883 24,040 0 2,605 10,506 2,605 2,983 1,287 1,029 -8,167 -3,161 -5,814 -3,044	3,375 57,089 2,856 3,694 7,430 25,309 8,706 56,285 1,718 32,022 20,372 77,499 19,873 40,497 9,953 7,941 17,477 87,811 18,693 3,762 6,482	5,000 35,736 36,240 4,560 1,920 22,200 15,680 96,160 1,000 24,000 89,400 12,000 24,000 89,600 20,000 10,000 15,000 10	-21,353 33,384 866 -5,510 -3,109 6,974 3,628 18,501 4,127 48,903 2,047 1,659 2,523 12,189 -3,693 2,838 3,518	Activity was finalised. 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. Activity Still on going 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. This activity was under Budgeted. More activities were involved than what was initially budgeted. To be recovered from other activities Activity still on going. Activity still on going. Activity Still on going Activity Still on going		
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	Expenditure Classification 10 as per Project Is	mplementati	on Plan						
10'	ACE Action Plan for Sustainable Financing								
10.1	Chair Innovation & Business Management	16,840	30,000	13,160	94,247	120,000	25,753	Expenditure Still on going	
10.2	Business clinic (furniture, computer, software)	0	880	880	5,369	11,440	6.071	Expenditure Still on going	
10.3	Product exhibitions (Regional)	163	5,200	5,037	12,008	20,800		Activity is still on going	
.10.4	Product exhibitions (National)	0	2,280	2,280	4,816	9,120	4,304	Activity is still on going	
.10.5	Chair innovation & Business Management Meetings	0	660	660	110	2,640	2,530	Activity is still on going	
.10.6	Student handbooks (in-service professionals short course)	0	1,000	1,000	420	4,000	3,580	Activity is still on going	
i.10.7	Student handbooks (short course for TMPs)	0	5,000	5,000	0	20,000	20,000	Activity is still on going	
i.10.8	Business clinic coordination & branding	19,848	15,600	-4,248	25,424	62,400	36,976	Activity is still on going	
	Sub total	36,852	60,620	23,768	142,394	250,400	108,006	wantest described	
	Expenditure Classification 11 as per Project I	mplementati	on Plan						
5.11	ACE Action Plan for Monitoring and Evaluation	on							
.11.1	Strategic plan draft development	0	0	0	0	4,620	4,620	Activity Still on going	
.11.2	Strategic plan finalisation	0	0	0	1,538	11,650	10,112	Activity Still on going	
.11.3	M&E Missions (internal)	0	4,000	4,000	0	16,000	16,000	Activity Still on going	
	Sub Total	0	4,000	4,000	1,538	32,270	30,732		
	Grand Total Uses of Funds	669,547	1,044,636	375,089	3,556,211	5,417,314	1.861,103		

Prepared by Kernigalen Englyn close Spiela.
Project Accountant
Checked by Omingue Musana IIII
Approved by Dr. Casim Umsa 100 ms
Approved by Melchan Byanchengs Alle 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 2020

Eligible Expenditure Program (EEP)	Semi-Annual Period ending 31st Dec 2020	Cummulative Todate For 42 months
EEP 1: Salaries	4,965,813	29,794,875.12
EEP 2: Non Procurable Expenditure as defined in Financing Agreement	583,480	2,694,429.56
Total EEPs	5,549,293	32,489,305

N	0	t	e	

Exchange rate used 3628.7

Project Accountant

Checked by DMMMg 42 MM5ama 3000 Finance and Administration Director

Casin Under Toto to Approved by.... Director/ Center Leader

Approved by Melchon byambaugh

Accounting Officer





4. DLI -ACHIEVED AS AT 31st December 2020

MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY
PHARM-BIOTECHNOLOGY AND TRADITIONAL MEDICINE CENTRE
RICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT (1269
DI L. ACHIEVED AS AT 31st December 2020

1: Institutional Iiness 2: Excellence in cation and earch capacity and elopment impact	ACTIONS TO BE COMPLETED DLR 1.1: To meet Conditions for Effectiveness DLR 1.2: Development of detailed implementation plans DLR 2.1: Timely annual implementation of the plans DLR 2.2: Newly enrolled students in the ACE of which	600,000 500,000	600,000	BALANCE
2: Excellence in cation and earch capacity and	DLR 1.2: Development of detailed implementation plans DLR 2.1: Timely annual implementation of the plans			DALANCE
cation and earch capacity and	DLR 2.1: Timely annual implementation of the plans		500,000	
earch capacity and	DLR 2.2: Newly enrolled students in the ACE of which	500,000	-	500,000
		000,000		500,000
elopment impact	at least 20% must be regional (African) students Short			
	Course: Female Ugandans (national)	1,200,000	1,269,000	(69,000
	Short Course: Male Uganan students			(40,000
	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	200,000	200 000
	Program regionally accredited	000,000	300,000	300,000
	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	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	-
	Accepted peer-reviewed conference paper			-
	DLR 2.6: Faculty and PhD student exchanges to			
	promote regional research and teaching ("period" within	and the state of the state of the		
	the country)	500,000	96,000	404,000
	Exchange "period" within the region			-
	Exchange "period" for international			-
	DLR 2.7: External revenue generation (National level)	900,000	899,400	600
	External revenue generation (International level)			-
	DLR 2.8: Institution participating in benchmarking exercise		200000000000	
3: Timely,	DLR 3.1: Timely Withdrawal Application supported by	100,000	100,000	
sparent and	financial reporting on the ACE account for the period	75.000	45.000	00.000
itutionally reviewed	DLR 3.2: Functioning Audit Committee under the	75,000	15,000	60,000
	university council	75,000	15 000	00.000
anoidi wanagement	DLR 3.3: Functioning internal audit unit for the university	75,000	15,000 15,000	60,000 60,000
		73,000	15,000	60,000
		75,000	15 000	60,000
4 Timely and	DLR 4.1 Timely procurement audit report			120,000
ited Procurement	DLR4.2: Timely and satisfactory procurement progress		00,000	120,000
	report	150,000	30.000	120,000
tal in USD				1,745,600
tal in USD	DLR 3.4: Transparency of financial management (audit reports, interim financial reports, budgets and annual work plan are all web accessible) DLR 4.1 Timely procurement audit report DLR4.2: Timely and satisfactory procurement progress	75,000 150,000 150,000 6,000,000		15,000 30,000 30,000 4,254,400

