



## Pharm-Biotechnology and Traditional Medicine Center (PHARMBIOTRAC)

### MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY

<b>IMPLEMENTING ENTITY:</b>	MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY
<b>PROJECT NAME:</b>	PHARMBIOTECHNOLOGY AND TRADITIONAL MEDICINE CENTRE-PHARMBIOTRAC
<b>REPORT:</b>	QUARTERLY UN-AUDITED INTERIM FINANCIAL REPORT (IFR)
<b>PERIOD OF REPORT:</b>	PERIOD ENDING 31st December 2020
<b>REPORTING CURRENCY:</b>	UNITED STATES DOLLARS [USD]

### Table of Contents

1.	Statement of Sources and Uses of Funds .....	2
2.	Uses of Funds (Breakdown) .....	3
3.	Statement of Reimbursable Eligible Expenditure Programs (EEPs) ...	7
4.	DLI -ACHIEVED AS AT 31 <sup>st</sup> December 2020 .....	8



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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) <b>Statement of Sources and Uses of Funds</b> 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
<b>Opening Cash Balance</b>		
Government Funds	-	-
World Bank IDA Funds	(53,716)	-
Student Fees	-	-
Partnership With SNV	-	-
IFS-Fund	-	-
Others-Hiv Study Project	13,979	-
ATRAP Project	8	-
HARISSA Project	210	-
IUCEA-Incubation Centre	244,134	-
<b>Total Cash Balance</b>	<b>204,615</b>	
<b>Add Receipts</b>		
Government Funds	-	-
World Bank IDA Funds	1,458,132	4,289,166
Student Fees	-	1,908
Others-HIV Study Project	-	169,999
IUCEA-Incubation Centre	-	250,000
Partnership With SNV	3,262	5,818
ATRAP Project	37,112	106,197
HARISSA Project	14,903	19,939
IFS-Fund	-	11,980
REFORUM	25,000	25,000
<b>Total Financing</b>	<b>1,743,024</b>	<b>4,880,008</b>
<b>Less: ACE Expenditure as per Project Implementation Plan</b>		
Expenditure Classification 1 PHARMBIOTRAC	669,547	3,556,211
Expenditure Classification 2 (HIV Study)	10,057	166,051
Expenditure Classification 3 Incubation centre	24,594	30,460
Expenditure Classification 4 ATRAP Project	37,232	106,309
Expenditure Classification 5 HARISSA Project	15,205	20,031
Expenditure Classification 6 SNV	3,262	5,840
Expenditure Classification 7 IFS	-	11,980
<b>Total Uses of Funds by Components</b>	<b>759,898</b>	<b>3,896,883</b>
<b>Closing Balances</b>	<b>983,126</b>	<b>983,126</b>
Bank of Uganda A/C 003370088400000	657,791	657,791
Balance as per Stanchart Ugx A/C 0102808265800	162,263	162,263
Balance as per Stanchart USD A/C 8702808265800	163,072	163,072
<b>Total Closing Cash Balance</b>	<b>983,126</b>	<b>983,126</b>
Prepared by <u>Kemigisha Evelyn Clare Siba</u> Project Accountant  Checked by <u>Dominique Musana</u> Finance and Administration Director  Approved by <u>Dr. Casim Umuba Tolo</u> Director/ Center Leader  Approved by <u>relehoi byambanga</u> 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 2020										
(USD or FCFA)										
	Expenditure	Semi-Annual Period ending From 1st July 2020 to 31st Dec. 2020			Cumulative Totals 42 Months			Explanation of Variance	PAD / Life of Project	Revised PAD
		Actual	Planned	Variance	Actual	Planned Cumulative For 4 years	Variance			
Expenditure Classification 1 as per Project Implementation Plan										
5.1	Action Plan for Learning Excellence								5yrs	
5.1.1	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	-1,798	Activity Completed		
5.1.3	Benchmarking visits (USA)	0	0	0	38,740	37,995	-745	Activity Completed		
5.1.4	Establishment of learning teams	0	1,000	1,000	4,197	4,000	-197	students were taken than planned.		
5.1.5	Installation of ICT systems for learning	0	3,000	3,000	11,385	19,000	7,615	Activity Completed		
5.1.6	Curriculum development (Short courses MSc & PHD )	0	0	0	22,758	20,400	-2,358	Activity Completed		
5.1.7	Curriculum accreditation (Fast Track fees)	0	0	0	19,263	16,000	-3,263	Activity Completed		
5.1.8	Students Hand Books (PHD & Masters)	0	340	340	0	1,360	1,360	Activity still on going.		
5.1.9	Learning materials (lecturers reference materials, demonstration materials etc.)	7,876	6,000	-1,876	12,923	24,000	11,077	The process is still on going.		
5.1.10	Upgrading Learning Facilities Pharmacy (production unit)	26,282	0	-26,282	26,282	70,000	43,718	Activity was put on Hold due to unavailability of funds.		
5.1.11	Lecture room upgrade	0	0	0	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	31,761	2,500	-29,261	82,338	57,500	-24,838	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 to availability Of University Generator		
5.1.14	Fuel and maintenance	4,750	3,600	-1,150	7,478	14,400	6,922	Expenditure still on going		
5.1.15	Chair Learning Excellence coordination	445	660	215	445	2,640	2,195	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	10,000	10,000	Activity Completed		
5.1.17	Advertisement/ assembling, recruitment of students for MSc and PhD. and training	0	2,500	2,500	12,992	10,000	-2,992	Activity Completed		
5.1.18	Facilitation for industry experts / practitioners (10 ppl)	0	13,800	13,800	7,196	45,900	38,704	The activity is still on going		
5.1.19	Tuition Fee PhD	88,120	60,000	-28,120	185,646	240,000	54,354	Expenditure still on going		
5.1.20	Tuition Fee MSc	51,525	48,000	-3,525	66,167	168,000	101,833	Expenditure still on going		
5.1.21	Traditional Medicine Clinics setup and maintenance	0	20,000	20,000	5,836	80,000	74,164	Activity still on going.		
5.1.22	Stipend PhD (annually)	48,590	90,000	41,410	445,244	360,000	-85,244	More Phd students were recruited in the First year than earlier planned. The excess expenditure will be absorbed in subsequent years		
5.1.23	Stipend MSc (annually)	28,095	60,000	31,905	185,261	210,000	24,739	Expenditure still on going		
5.1.24	Travel (Flights) for Students (return flights)	328	3,000	2,672	23,183	17,400	-5,783	This expenditure was initially under estimated, However its being allocated		
5.1.25	External examiners	0	1,500	1,500	0	6,000	6,000	Activity Planned for		
5.1.26	Annual dissemination conference and Annual general meeting	2,740	43,400	40,660	44,405	130,200	85,795	Activity still on going.		
5.1.27	Student presentation at national conferences	0	5,000	5,000	1,727	17,500	15,773	Activity still on going.		
5.1.28	Student presentation at regional conferences	0	3,000	3,000	340	9,000	8,660	Activity still on going.		
5.1.29	Student presentation at international conferences	1,486	4,600	3,114	8,139	13,800	5,661	Activity still on going.		
5.1.30	Community / Industry attachments (Masters)	0	13,800	13,800	18,936	48,300	29,364	Activity still on going.		
5.1.31	Community / Industry attachments (PhD)	0	13,600	13,600	1,800	54,400	52,600	Activity still on going.		
5.1.32	30 Seater Bus	0	0	0	73,557	50,000	-23,557	Activity Completed		
5.1.33	Bus (fuel and maintenance)	1,320	7,200	5,880	2,884	28,800	25,916	Expenditure still on going		
5.1.34	Medical emergency fund / First Aid kit	0	1,000	1,000	1,340	4,000	2,660	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		293,319	410,000	116,681	1,390,870	1,857,245	466,376			



Expenditure Classification 2 as per Project Implementation Plan							
5.2	<b>Action Plan for Research Excellence</b>						
5.2.1	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
5.2.2	Research Policy and Plan finalisation (Y1 development Y4 review)	0	0	0	0	35,300	35,300 Expenditure Still on going
5.2.3	Staff attachments to foreign laboratories WPI (USA)	906	0	-906	16,795	23,325	6,530 Expenditure Still on going
5.2.4	Staff attachments to foreign laboratories IHST (India)	0	0	0	8,116	16,650	8,534 Expenditure Still on going
5.2.5	Staff attachments to foreign laboratories KEMRI (Kenya)	524	0	-524	6,934	46,800	39,866 Expenditure Still on going
5.2.6	Staff attachments to foreign laboratories Gezira (Sudan)	0	0	0	0	48,150	48,150 Expenditure Still on going
5.2.7	Establishment of Living gene bank (Garden) - MUST	1,151	0	-1,151	6,515	26,000	19,485 Expenditure Still on going
5.2.8	Staff research funds	0	15,000	15,000	29,981	65,000	35,019 Expenditure Still on going
5.2.9	Staff participation in regional conference	579	14,550	13,971	25,542	58,200	32,658 Activity still on going
5.2.10	Staff participation in international conference	-749	17,600	18,349	41,207	70,400	29,193 Activity still on going
5.2.11	Germplasm collection missions (MUST)	4,350	11,000	6,650	4,350	44,000	39,650 Activity still on going
5.2.12	Pharm-Biotech laboratory equipment purchase, installation, tear and wear	42	945	903	94,542	97,335	2,793 Purchase of Lab Equipment was completed
5.2.13	Product development laboratory, purchase, installation, tear and wear	0.00	1,886	1,886	156,642	194,258	37,616 Purchase of Lab Equipment was completed
5.2.14	Analytical Laboratory, purchase, installation, tear and wear	0	1,185	1,185	287,357	122,055	-165,302 Purchase of Lab Equipment was completed
5.2.15	Journal Publication fee (Open Access)	1,480	15,000	13,521	3,425	57,500	54,076 Activity still on going
5.2.17	Monographs (Product Monographs)	0	6,000	6,000	0	24,000	24,000 Activity still on going
5.2.18	Masters Seminars	0	1,860	1,860	0	7,440	7,440 Activity still on going
5.2.19	Doctoral Seminars	0	1,860	1,860	3,166	7,440	4,274 Activity still on going
5.2.20	Supervision fee (Masters)	0	750	750	0	2,250	2,250 Activity still on going
5.2.22	Supervision fee field (Masters) (3 days / semester)	0	6,000	6,000	178	21,000	20,823 Activity still on going
5.2.23	Supervision fee fee (PhD) (3 days/ semester)	454	4,000	3,546	2,197	14,000	11,803 Activity still on going
5.2.24	Joint follow up proposal development	0	7,450	7,450	16,371	14,900	-1,471 Activity still on going
5.2.25	Chair Research Excellence coordination	0	660	660	161	2,640	2,479 Activity still on going
5.2.26	Research support for MSc students	26,560	21,000	-5,560	33,343	84,000	50,657 Activity still on going
5.2.27	Research support for PhD students	143,926	90,000	-53,926	259,518	360,000	100,482 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)	5,434	16,800	11,366	16,332	67,200	50,868 Activity still on going
5.2.30	Laboratory technician	3,395	6,000	2,605	19,873	24,000	4,127 Activity still on going
	<b>Sub Total</b>	<b>196,024</b>	<b>245,546</b>	<b>49,522</b>	<b>1,116,513</b>	<b>1,662,443</b>	<b>535,930</b>
Expenditure Classification 3 as per Project Implementation Plan							
5.3	<b>ACE Action Plan for Quality Assurance</b>						
5.3.1	Quality Assurance and M&E consultancy	0	4,000	4,000	0	16,000	16,000 Activity Planned for
5.3.2	Chair Learning and Research Quality Assurance	317	660	343	317	2,640	2,323 Activity Planned for
5.3.3	Tracer studies	0	3,000	3,000	3,561	12,000	8,439 Activity still on going
	<b>Sub Total</b>	<b>317</b>	<b>7,660</b>	<b>7,343</b>	<b>3,877</b>	<b>30,640</b>	<b>26,763</b>
Expenditure Classification 4 as per Project Implementation Plan							
5.4	<b>ACE Action Plan regarding Equity Dimensions</b>						
5.4.1	Access audit	0	2,000	2,000	0	4,000	4,000 Expenditure Put on hold
5.4.2	Facility upgrade	470	2,000	1,530	470	6,000	5,530 Activity Still on going
	<b>Sub Total</b>	<b>470</b>	<b>4,000</b>	<b>3,530</b>	<b>470</b>	<b>10,000</b>	<b>9,530</b>
Expenditure Classification 5 as per Project Implementation Plan							
5.5	<b>ACE Action Plan for Attracting Academic Staff and Students from the Region</b>						
5.5.1	Dissemination of Research Policy to attract academic staff of the region	0	1,000	1,000	0	4,000	4,000 Expenditure Put on hold
5.5.2	Language learning support	0	3,000	3,000	0	12,000	12,000 The activity was dropped. To be implemented by the University for all students
5.5.3	Recruited staff salaries (2 senior lecturers)	37,285	48,000	10,715	180,947	192,000	11,053 Expenditure still on going.
	<b>Sub Total</b>	<b>37,285</b>	<b>52,000</b>	<b>14,715</b>	<b>180,947</b>	<b>208,000</b>	<b>27,063</b>



Expenditure Classification 6 as per Project Implementation Plan									
<b>5.6 ACE Action Plan for National and Regional Academic Partners</b>									
5.6.1	Regional Visiting faculty members - Kenya	1,511	7,410	5,899	6,410	29,640	23,230	Activity still on going	
5.6.2	Regional Visiting faculty members - South Africa	2,991	7,410	4,419	5,341	29,640	24,299	Activity still on going	
5.6.3	Regional Visiting faculty members - Sudan	150	7,410	7,260	26,815	29,640	2,825	Activity still on going	
5.6.4	Regional Visiting faculty members - Mozambique	772	7,410	6,638	7,687	29,640	21,953	Activity still on going	
5.6.5	National Visiting faculty members - BSU	0	2,960	2,960	0	11,840	11,840	Activity still on going	
5.6.6	National Visiting faculty members - Makerere	0	3,260	3,260	4,121	13,040	8,919	Activity still on going	
5.6.7	National Visiting faculty members - UTAMU	0	3,260	3,260	0	13,040	13,040	Activity still on going	
5.6.8	National Visiting faculty members - Gulu University	0	3,460	3,460	0	13,840	13,840	Activity still on going	
5.6.9	Student attachment African Partner - KEMRI - Kenya	0	23,750	23,750	0	90,250	90,250	Activity still on going	
5.6.10	Student attachment African Partner - Gezira University - Sudan	0	26,250	26,250	0	99,750	99,750	Activity still on going	
5.6.11	Establishment of Living gene bank (Garden) - BSU/GU	5,000	0	-5,000	5,000	26,000	21,000	Activity still on going	
5.6.12	Germplasm collection maintenance (BSU)	0	4,060	4,060	0	16,240	16,240		
5.6.13	Germplasm collection maintenance (Gulu University)	5,000	4,060	-940	8,605	16,240	7,635	Activity still on going	
	<b>Sub Total</b>	<b>15,425</b>	<b>100,700</b>	<b>85,275</b>	<b>63,980</b>	<b>418,800</b>	<b>354,820</b>		
Expenditure Classification 7 as per Project Implementation Plan									
<b>5.7 ACE Action Plan for National and Regional Sector Partners</b>									
5.7.1	Community training kits	0	6,300	6,300	8,685	25,200	16,515	Activity Still on going	
5.7.2	Training Centre (Traditional Medical Practitioners) BUMETHA	0	400	400	2,698	11,200	8,502	Activity Still on going	
5.7.3	Training Centre (Traditional Medical Practitioners) IACM	0	400	400	0	11,200	11,200	Activity Still on going	
5.7.4	Training Centre (Traditional Medical Practitioners) THETA-Uganda	4,936	400	-4,536	7,809	11,200	3,391	Activity Still on going	
5.7.5	Training Centre (Traditional Medical Practitioners) ANAMED	11,091	400	-10,691	11,091	11,200	109	Activity Still on going	
5.7.6	Training Centre (Traditional Medical Practitioners) NCRL centre	0	400	400	0	11,200	11,200	Activity Still on going	
	<b>Sub Total</b>	<b>16,027</b>	<b>8,300</b>	<b>-7,727</b>	<b>30,284</b>	<b>81,200</b>	<b>50,916</b>	<b>Activity Still on going</b>	
Expenditure Classification 8 as per Project Implementation Plan									
<b>5.8 ACE Action Plan for Collaboration with International Academic Partners</b>									
5.8.1	International Visiting faculty members (USA)	2,735	9,090	6,355	11,719	36,360	24,641	Activity still on going	
5.8.2	International Visiting faculty members (India)	0	7,490	7,490	4,318	29,960	25,642	Activity still on going	
5.8.3	Sabbatical Place (6 months per year)	22,881	0	-22,881	75,453	63,900	-11,553	Activity still on going	
	<b>Sub Total</b>	<b>25,616</b>	<b>16,580</b>	<b>-9,036</b>	<b>91,491</b>	<b>130,220</b>	<b>38,729</b>		
Expenditure Classification 9 as per Project Implementation Plan									
<b>5.9 ACE Action Plan for Management and Governance</b>									
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	0	0	0	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	0	9,060	9,060	2,856	36,240	33,384	Activity Still on going	
5.9.5	Meeting of Executive Committee	0	1,140	1,140	3,694	4,560	866	Initially the meeting was planned 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	1,920	-5,510	This activity was under Budgeted.	
5.9.7	Core Team Project review and planning meeting	1,965	5,550	3,585	25,309	22,200	-3,109	More activities were involved than what was initially budgeted. To be recovered from other activities	
5.9.8	PHARMBIOTRAC meetings with WB & IUCEA	237	3,920	3,683	8,706	15,680	6,974	Activity still on going.	
5.9.9	Bi-Annual Meeting by IUCEA	0	24,040	24,040	56,285	96,160	39,875	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	96,000	63,978	Activity Still on going	
5.9.12	PHARMBIOTRAC Administrative Assistant	3,395	6,000	2,605	20,372	24,000	3,628	Activity Still on going	
5.9.13	PHARMBIOTRAC Accountant	13,494	24,000	10,506	77,499	96,000	18,501	Activity Still on going	
5.9.14	PHARMBIOTRAC Procurement Assistant / Secretary	3,395	6,000	2,605	19,873	24,000	4,127	Activity Still on going	
5.9.15	Partner coordination / supervision visits regional (2 p	-143	23,840	23,983	40,497	89,400	48,903	Activity Still on going	
5.9.16	Driver	1,713	3,000	1,287	9,953	12,000	2,047	Activity Still on going	
5.9.17	Cleaner	1,371	2,400	1,029	7,941	9,600	1,659	Activity Still on going	
5.9.18	Office supplies	9,967	1,800	-8,167	17,477	20,000	2,523	Activity Still on going	
5.9.19	Capacity building	3,161	0	-3,161	87,811	100,000	12,189	Activity Still on going	
5.9.20	In land travels	5,814	0	-5,814	18,693	15,000	-3,693	Activity Still on going	
5.9.21	Communication	3,044	0	-3,044	3,762	6,600	2,838	Activity Still on going	
5.9.22	Recruitment of staff	0	0	0	6,482	10,000	3,518	Activity Still on going	
5.9.23	Bank charges	802	0	-802	1,398	2,000	602	Activity Still on going	
5.9.24	Exchange gain/Losses	0	0	0	1,866	0	-1,866	Exchanges losses recognised as a result of operating different currencies.	
	<b>Sub Total</b>	<b>48,213</b>	<b>135,230</b>	<b>87,017</b>	<b>533,847</b>	<b>748,096</b>	<b>212,249</b>		





Prepared by ..... Kennigicher Evelyn Jane Fisher  
Project Accountant

Checked by.....Dominique Musana.....  
Finance and Administration Director

Approved by: Dr. Casim Umba Tolo   
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) <b>Statement of Reimbursable Eligible Expenditure Programs (EEPs)</b> 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
<b>Total EEPs</b>	<b>5,549,293</b>	<b>32,489,305</b>

Note.  
Exchange rate used 3628.7

Prepared by ..... *Kenneth Berlyn Jane John* .....  
Project Accountant

Checked by ..... *Dominique Musana* .....  
Finance and Administration Director

Approved by ..... *Dr. Casim Muku Tolo* .....  
Director/ Center Leader

Approved by ..... *Melchior Kyarubaga* .....  
Accounting Officer



## 4. DLI -ACHIEVED AS AT 31<sup>st</sup> December 2020

MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY PHARM-BIOTECHNOLOGY AND TRADITIONAL MEDICINE CENTRE RICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT (1269) <b>DLI - ACHIEVED AS AT 31st December 2020</b>				
DISBURSEMENT LINKED TO INDICATORS	ACTIONS TO BE COMPLETED	AMOUNT ALLOCATED	AMOUNT DISBURSED	UN-DISBURSED BALANCE
DLI 1: Institutional readiness	DLR 1.1: To meet Conditions for Effectiveness	600,000	600,000	-
	DLR 1.2: Development of detailed implementation plans	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	1,269,000	(69,000)
	Short Course: Male Ugandan students			-
	Short Course: Female regional (African) students			-
	Short Course: Male regional (African) students			-
	MSc: Female Ugandan students			-
	MSc: Male Ugandan students			-
	MSc: Female regional (African) students			-
	MSc: Male regional (African) students			-
	PhD: Female Ugandan students			-
	PhD: Male Ugandan 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
	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	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 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	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	15,000	60,000
	DLR 3.2: Functioning Audit Committee under the university council	75,000	15,000	60,000
	DLR 3.3: Functioning internal audit unit for the university	75,000	15,000	60,000
	DLR 3.4: Transparency of financial management (audit reports, interim financial reports, budgets and annual work plan are all web accessible)	75,000	15,000	60,000
DLI 4 Timely and audited Procurement	DLR 4.1 Timely procurement audit report	150,000	30,000	120,000
	DLR 4.2: Timely and satisfactory procurement progress report	150,000	30,000	120,000
<b>Total in USD</b>		<b>6,000,000</b>	<b>4,254,400</b>	<b>1,745,600</b>
Prepared by <u>Kennigisha Evelyn Clare John</u> Project Accountant  Checked by <u>Dominique Musoma</u> Finance and Administration Director  Approved by <u>Dr. Casim Umba Tito</u> Director/ Center Leader  Approved by <u>Melchori Kyambaga</u> Accounting Officer				