



ቁጥር HUP/13/1839/2019
Ref.No

ቀን April 24, 2019
Date

To World Bank Ethiopia
Addis Ababa

Subject: Submitting Reports for ACE II Project as of 7 January 2019

Dear Sir / Madam,

I am writing to kindly submit the report for the third six month* period ending 07 January 2019 for Africa Center of Excellence in Climate Smart Agriculture and Biodiversity Conservation (ACE II) project as per the agreement.

The total amount of submitted financial utilization report is **ETB 9,409,280.09**. For further information, kindly find the necessary report documents attached herewith.

Kind Regards,

Jamal Yousuf (PhD)
Delegate President



**ACE IN CLIMATE SMART AGRICULTURE AND BIODIVERSITY CONSERVATION
AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT**

Uses of Funds (Breakdown)

For the Semi-annual Period Ending January 07, 2019

(Birr)

Expenditure	Semi-Annual Period Ending July 07, 2018			Cumulative for Financial Year End			PAD / Life of Project	Revised PAD
	Actual	Planned	Variance	Actual	Planned	Variance		
Achieving Excellence in Training								
Develop new MSc and PhD curricula		514,126.00	514,126.00	-	514,126.00	514,126.00		
External curricula review workshop		602,767.07	602,767.07	-	602,767.07	602,767.07		
Enrol MSc students and run MSc program in ClimateSABC	1,375,858.53	1,112,836.70	(263,021.83)	1,375,858.53	1,112,836.70	(263,021.83)		
Enrol PhD students and run PhD program in ClimateSABC	1,010,064.57	1,191,468.42	181,403.85	1,010,064.57	1,191,468.42	181,403.85		
Develop curricula for short courses		364,340.78	364,340.78	-	364,340.78	364,340.78		
International Benchmarking		279,999.00	279,999.00	-	279,999.00	279,999.00		
Faculty training workshops on new and innovative teaching approach		352,972.50	352,972.50	-	352,972.50	352,972.50		
Assertiveness training for female students and female staff		114,594.50	114,594.50	-	114,594.50	114,594.50		
Staff exchange visits/advanced short-term training (Faculty)	368,990.80	935,701.50	566,710.70	368,990.80	935,701.50	566,710.70		
Sub Total	2,754,913.90	5,468,806.47	2,713,892.57	2,754,913.90	5,468,806.47	2,713,892.57		
Improving the learning experience								
Need assessment and planning for refurbishing and upgrading ICT infrastructure and services								
Refurbishment of class rooms		99,189.00	99,189.00	-	99,189.00	99,189.00		
Purchase of software, and e-resources		4,374,161.50	4,374,161.50	1,152,135.60	4,374,161.50	4,374,161.50		
Developing and running ACE website		458,378.00	458,378.00	-	458,378.00	458,378.00		
Advanced training for ICT staff		99,189.00	99,189.00	-	99,189.00	99,189.00		
Visiting scholars (for teaching, seminars, lectures, experience sharing, etc)		500,000.00	500,000.00	-	500,000.00	500,000.00		
Environmental safeguard short-term training	1,266,002.21	1,329,296.20	63,293.99	1,266,002.21	1,329,296.20	63,293.99		
Sub Total	1,266,002.21	7,089,402.70	5,823,400.49	1,266,002.21	7,089,402.70	5,823,400.49		
Developing Regional Partnerships and Programs								
Advertising the Centre and its programs		238,378.00	238,378.00		238,378.00	238,378.00		
Inception workshop and signing MoUs with partners		433,512.00	433,512.00		433,512.00	433,512.00		

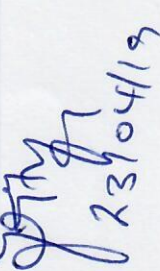


[Handwritten Signature]

Sub Total	671,890.00	671,890.00	671,890.00	671,890.00	671,890.00
Promote applied research					
Short-term training of lab and field staff					
Procurement of vehicle					
Vehicle operation cost	229,189.00	229,189.00			
Tender document preparation for procurement of laboratory equipment, chemicals, and supplies	5,800,088.00	3,107,189.17	2,692,898.83	5,800,088.00	229,189.00
Need assessment and planning for refurbishment of laboratories, lab equipment, and field research facilities	5,099.75	94,900.75	5,099.75	100,000.50	3,107,189.17
Purchase of experimental livestock breeds (camel, cattle, and goat), feed and medicaments					94,900.75
Sub Total	114,594.50	114,594.50	-	114,594.50	114,594.50
	114,594.50	114,594.50			114,594.50
Sub Total	601,756.00	601,756.00	-	601,756.00	601,756.00
Management and governance	6,960,222.50	4,262,223.92	2,697,998.58	6,960,222.50	4,262,223.92
Convening ACE National Steering Committee Meeting					
Convening ACE Regional Steering Committee meetings for the Centre			215,126.00		
Developing Regional Research Thematic areas for ACE Climate SABC			242,419.00		
Establish ACE Postgraduate Council	574,118.45				
Participation in Regional ACE II meeting	45,837.80	45,837.80	1,206,216.00	45,837.80	45,837.80
Recruiting staff for the ACE	132,105.00	132,105.00	1,060,864.00	132,105.00	132,105.00
Convening university internal audit committee meetings	1,241,530.56	(296,699.24)	1,538,229.80	1,241,530.56	(296,699.24)
External auditing services	57,297.25	57,297.25		57,297.25	57,297.25
Launching accounting and internal auditing	114,594.50	114,594.50		114,594.50	114,594.50
Establish functional monitoring and evaluation system	121,891.75	121,891.75		121,891.75	121,891.75
Procurement of office equipment, furniture, supplies, and running cost for the Centre team	171,891.75	171,891.75		171,891.75	171,891.75
Leadership and change management training	1,152,135.60	377,160.60	1,152,135.60	1,529,296.20	377,160.60
Sub Total	1,000,002.20	1,000,002.20	-	1,000,002.20	1,000,002.20
	4,988,565.46	2,298,200.06	2,690,365.40	4,988,565.46	2,298,200.06
Grand Total Uses of Funds	9,409,280.09	15,769,607.04	9,409,280.09	25,178,887.13	15,769,607.04


Prepared by: Neisanet Worku

Title: Finance Officer, ACE in Climate SABC

Signature: 
Date: 23/04/19

Approved by: Professor Nigusse Dechassa

Title: Vice President and Center Leader

Signature: 
Date: _____

Prof Nigusse Dechassa, PhD
Leader, Africa Center of Excellence
for Climate Smart Agriculture and
Biodiversity Conservation



ACE IN CLIMATE SMART AGRICULTURE AND BIODIVERSITY CONSERVATION
AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT
Statement of Sources and Uses of Funds
For the Semi-annual Period Ending January 07, 2019

Sources of Fund	Semi-Annual Period Ending January 07, 2019	Cumulative for Financial Year End
Opening Cash Balance		
Government Funds		
World Bank IDA Funds		
Student Fees		
Others		
Total	-	-
Add: Receipts		
Government Funds		
World Bank IDA Funds		
Student Fees	15,769,607.04	15,769,607.04
Others (foreign Exchange Rate Gain)		
Total Financing	15,769,607.04	15,769,607.04
Les: ACE Expenditure as per Project Implementation Plan		
Achieving Excellence in Training	2,754,913.90	2,754,913.90
Improving the learning experience	1,266,002.21	1,266,002.21
Developing Regional Partnerships and Programs		-
Promote applied research	2,697,998.58	2,697,998.58
Management and governance	2,690,365.40	2,690,365.40
Total Uses of Funds by Components	9,409,280.09	9,409,280.09
Closing Balances		
Government Funds		
World Bank IDA Funds	6,360,326.95	6,360,326.95
Student Fees		
Others		
Total Closing Cash Balance	6,360,326.95	6,360,326.95

Prepared by: Netsanet Worku

Title: Finance Officer, ACE in Climate SABC

Signature:

Date:

[Handwritten Signature]
23/04/19

Approved by: Professor Nigussie Dechassa

Title: Vice President, Leader of ACE in Climate SABC

Signature:

Date:

[Handwritten Signature]
Prof Nigussie Dechassa, PhD
Leader, Africa Center of Excellence
for Climate Smart Agriculture and
Biodiversity Conservation



**ACE IN CLIMATE SMART AGRICULTURE AND BIODIVERSITY CONSERVATION
AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT**
Statement of Reimbursable Eligible Expenditure Programs (EEPs)
For the Semi-Annual Period Ending January 07, 2019

Eligible Expenditure Program (EEP)	Semi-Annual Period Ending January 22, 2019	Cummulative for Financial Year End	Cummulative for PAD / Life of Project
EEP 1: Salaries	221,392,137.18	664,176,411.54	3,320,882,057.70
EEP 2: Non Procurable Expenditure as defined in Financial Agreement	-	-	-
Total EEPs	221,392,137.18	664,176,411.54	3,320,882,057.70

Prepared by: Netsanet Worku

Title: Finance Officer, ACE in Climate SABC

Signature:

Date:

[Handwritten Signature]
23/01/19

Approved by: Professor Nigusse Dechassa

Title: Vice President, Leader of ACE in Climate SABC

Signature:

Date:

[Handwritten Signature]

Prof Nigusse Dechassa, PhD
Leader, Africa Center of Excellence
for Climate Smart Agriculture and
Biodiversity Conservation



**ACE IN CLIMATE SMART AGRICULTURE AND BIODIVERSITY CONSERVATION
BANK RECONCILIATION
7-Jan-19**

Balance as Per Bank Statement		6,360,326.95
Add: Outstanding Deposit	-	
Deduct: Outstanding Cheque	-	
Adjusted Balance as Per Bank Statement	-	6,360,326.95
Balance as Per Book		6,360,326.95
Add:	-	
Deduct:	-	
Adjusted Balance as Per Book	-	6,360,326.95

Prepared by: Netsanet Worku

Title: Finance Officer, ACE in Climate SABC

Signature:

Date:

[Handwritten Signature]
23/01/19

Approved by: Yinebeb Alemu

Title: Finance and Admin Directorate Director

Signature:

Date:

[Handwritten Signature]
Abera Molla
23/01/19



**ACE For CLIMATE SMART AGRICULTURE AND BIODIVERSITY CONSERVATION
AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT
NOTES ANNEX**

DISBURSEMENT LINKED TO INDICATORS	ACTIONS TO BE COMPLETED	STATUS OF ACTIONS COMPLETION	AMOUNT ALLOCATED	AMOUNT DISBURSED	UNDISBURSED BALANCE
DLI #1 Institutional readiness	DLR#1.1: To meet Conditions	completed	600,000	600,000	
DLI #2: Excellence in education and research capacity and development impact	DLR#1.2: Development of	completed	500,000	500,000	
	DLR# 2.1: Timely annual	completed	500000 (100,000 per year)		
	DLR #2.2: Newly enrolled	47 postgraduate students (21 PhD -5 regional (3 female); 16 national (9 female); & 24 MSc (7 regional, 3 female ; 20 national, 12 female)			
	DLR#2.3: Accreditation of	1 PhD program in C	600,000		
	DLR#2.4: Collaboration a	Three partnerships	200,000		
	DLR#2.5: Peer-reviewed	11 papers have been accepted by a peer-reviewed journal			
	DLR#2.6: Faculty and Ph	The Center has hosted 17 faculty from within Ethiopia and abroad (including from India, South			
	DLR#2.7: External revenue	The Center generated	900,000		
	DLR#2.8: Institution part	none	100,000		

DLI#3: Timely, transparent and institutionally reviewed Financial Management

- DLR#3.1: Timely withdr: Financial utilizatio 75,000
- DLR#3.2: Functioning At A functioning audit 75,000
- DLR#3.3: Functioning in: A functioning inter 75,000
- DLR#3.4: Transparency (We have uploaded e 75,000
- DLR# 4.1 Timely procurr Not started 150,000
- DLR#4.2: Timely and sat Procurement report 150,000

Prepared by: Dr. Mulugeta Deme

Title: Project Manager, ACE for Climate SABC
Signature

Mulugeta Deme, PhD
Project Manager, ACE for Climate SABC
for Climate Smart Agriculture and Biodiversity Conservation

Prof Nigussie Dechassa, PhD
Leader, Africa Center of Excellence
for Climate Smart Agriculture and Biodiversity Conservation

Approved by: Professor Nigusse Dechassa
Title: Vice President and Center Leader
Signature:

Nigusse Dechassa

