

WEST AFRICAN GENETIC MEDICINE CENTRE (WAGMC) WORLD BANK (ACE IMPACT PROJECT) Statement of Sources and Uses of Funds for the semi-annual period ending JUNE 30 2021		
CURRENCY	(USD)	(USD)
Sources of Fund	Semi-Annual Period ending 30th June , 2021	Cummulative for the period ending 30th June , 2021
Opening Cash Balance		
Government Funds		
World Bank IDA Funds	365,184.22	
Others		
Total		
Add Receipts		
Government Funds		
World Bank IDA Funds		830,804.79
Others		
Total Financing		
Less: ACE Expenditure		
1.0 Establishing structures and facilities for good governance and administration achieving excellence in training	453,997.68	666,652.16
2.0 Improving the infrastructure and environment for teaching, learning and research	4,444.90	215,688.29
3.0 Enhancing postgraduate training to achieve excellence with increasing quantity of students and a focus on gender and regionalization	14,093.98	24,974.53
4.0 Promoting innovative and translational research with increasing research publications	339,856.20	370,698.35
5.0 Affirming relevance of education and research through externally generated revenue, internships, and entrepreneurship	10,604.87	10,604.87
6.0 Promoting timeliness and quality of fiduciary management	-	-
Total Uses of Funds by Components	822,997.63	1,288,618.20
Closing Balances	822,997.63	1,288,618.20
Government Funds		
World Bank IDA Funds		
Others(Pre-Financed expenditure from previous year)		
Total Closing Cash Balance	(457,813.41)	(457,813.41)



WEST AFRICAN GENETIC MEDICINE CENTRE (WAGMC)
WORLD BANK (ACE IMPACT PROJECT)
FINANCIAL REPORT FOR THE PERIOD ENDING JUNE 30, 2021

Code	ACTIVITIES	ACTUALS	PLANNED	VARIANCE
		(US\$)	(US\$)	(US\$)
Action Plan 1	Establishing structures and facilities for good governance and administration			
1.1	Remodel and furnish existing building to set up the central ACE administration offices	453,997.68	57,345.52	(396,652.16)
1.2	Build the core ACE administrative team through competitive hiring of new staff and secondment of existing UG staff	104,911.77	12,010.48	(92,901.29)
1.3	Develop manuals for financial management, and procurement	571.18	(21,147.84)	(21,719.02)
1.4	Establish and operationalize management and leadership of WAGMC and set up Management Committee with appropriate subcommittees	6,944.44	8,493.05	1,548.61
1.5	Refurbish and upgrade ICT infrastructure, website design, and hosting, purchase software, and launch the WAGMC website	55,226.07	(31,219.47)	(86,445.54)
1.6	Constitute Sectoral Advisory Board	286,344.22	49,209.29	(237,134.92)
1.7	Set up International Scientific Advisory Board and expand the international faculty		10,000.00	10,000.00
			30,000.00	30,000.00
Action Plan 2	Improving the infrastructure and environment for teaching, learning and research			
2.1	Purchase advanced research equipment	4,444.90	403,756.61	399,311.72
2.2	Upgrade lecture/seminar rooms and laboratories, and buy vehicles		300,000.00	300,000.00
2.3	Complete the architectural planning for the construction of the ACE building	4,444.90	(111,243.39)	(115,688.28)
2.4	Set up telehealth education platform and acquire appropriate software		100,000.00	100,000.00
2.5	Create website to house downloads of student handbook, policies and procedures of admission, fellowships, anti-sexual harassment, gender equality.		60,000.00	60,000.00
2.6	Engagement of international faculty for teaching courses and workshops, and co-supervision of students		10,000.00	10,000.00
2.7	Faculty Exchange programs with regional and national academic partners		25,000.00	25,000.00
Action Plan 3	Enhancing postgraduate training to achieve excellence with increasing quantity of students and a focus on gender and regionalization			
3.1	Upgrade the curriculum of an existing Master's degree in counselling psychology to meet international standards, and develop curricula for new postgraduate programmes in genetic counselling and medical genetics	14,093.98	253,119.45	239,025.47
3.2	Obtain approval for upgraded and new degree programmes	460.24	14,269.59	13,809.35
3.3	Enrol students into MSc/MPhil training programme			
3.4	Enrol students and run Ph.D. Programme	13,633.74	48,000.00	34,366.26
3.5	Conduct national and regional outreach events targeting women and minorities			
3.6	Develop new curricula for short courses (topics include: precision medicine, prenatal diagnosis, targeted therapy, genetic counselling)		34,849.86	34,849.86
3.7	Run short courses in genetic counselling for mid-career health professionals		35,000.00	35,000.00
Action Plan 4	Promoting innovative and translational research with increasing research publications			
4.1	Build a research support unit (RSU) to provide data management, regulatory and compliance support to faculty and students to accelerate research and research training outputs with competitive hiring of a bioethicist and clinical research associates.	339,856.20	344,157.85	4,301.65
4.2	Support short training visits for faculty and students outside WAGMC		30,000.00	30,000.00
4.3	Determine the birth frequency, and the molecular bases of sickle-beta thalassemia in Ghana		14,157.85	14,157.85
4.4	Perform joint genomics research projects with regional and national partners		50,000.00	50,000.00
4.5	Recruit two full time staff scientists to support student training and development of new assays, and support Centre grant applications and scientific writing		80,000.00	80,000.00
4.6	Investigate the molecular bases of rare genetic disorders in Ghana	390.38	30,000.00	29,609.62
4.7	Support Centre projects in laboratories that provide students high quality experience in research and mentoring	339,465.82	60,000.00	60,000.00
			80,000.00	(259,465.82)
Action Plan 5	Affirming relevance of education and research through externally generated revenue, internships, and entrepreneurship			
5.1	Support faculty to work together with regional and international partners to sustain collaborative extramural funding to support genomics research	10,604.87	110,000.00	99,395.13
5.2	Support faculty to submit at least 3 investigator-initiated grant applications	10,604.87	20,000.00	9,395.13
5.3	Support PhD and Masters students to apply for small student grants from international agencies to support their research, attendance & presentations at scientific meetings		10,000.00	10,000.00
5.4	Secure internships for Centre graduates to receive practical training with sectoral partners		10,000.00	10,000.00
5.5	Set up a DNA diagnosis confirmation unit for sickle cell disease			
	Sub-Total		70,000.00	70,000.00
Action Plan 6	Promoting timeliness and quality of fiduciary management			
6.1	Publish the approved budget, annual work plan and the financial and procurement manuals of the Centre on the centre's websites to demonstrate transparency of expenses			
	Sub-Total			
TOTAL		822,997.63	1,168,379.43	345,381.80

AUTHORIZATION:

Date:

Finance Officer
WAGMC

FINANCE OFFICER
UNIVERSITY OF GHANA
COLLEGE OF HEALTH SCIENCES
KORLE - BU

**WEST AFRICAN GENETIC
MEDICINE CENTRE (WAGMC)**
COLLEGE OF HEALTH SCIENCES
UNIVERSITY OF GHANA
WAGMC

Centre Leader