

Activity Plan and Budget, TOTAL

Outputs	Activities	Unit	South			North		
			Unit cost	No.	Total cost	Unit cost	No.	Total cost
Output 1.1 Research capacity enhanced among staff	1.1.1 Research methodology training (TOT)	Salaries and emoluments		0	0	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	2.000	3	6.000		0	0
		Project and research equipment	4.000	3	12.000		0	0
		Project and research materials	4.000	3	12.000		0	0
		Publication, dissemination and communication		0	0		0	0
	Sub total			30.000			0	
	1.1.2 Staff mobility	Salaries and emoluments	10.000	3	30.000	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork		0	0		0	0
		Project and research equipment		0	0		0	0
		Project and research materials		0	0		0	0
		Publication, dissemination and communication		0	0		0	0
	Sub total			30.000			0	
	1.1.3 Unpacking the concepts of Stability, Democracy & Rights: theoretical investigations (conference)	Salaries and emoluments	25.000	2	50.000	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	25.000	1	25.000	118.000	1	118.000
		Project and research equipment	10.000	1	10.000		0	0
		Project and research materials	10.000	2	20.000		0	0
		Publication, dissemination and communication	5.000	5	25.000		0	0
Sub total			130.000			118.000		
1.1.4 Small-scale collaborative research projects within academic focus areas	Salaries and emoluments		0	0	50.000	0	0	
	Taxameter/educational grants		0	0		0	0	
	Expenses for trips abroad and fieldwork	12.000	6	72.000		0	0	
	Project and research equipment	2.000	6	12.000		0	0	
	Project and research materials	2.000	6	12.000		0	0	
	Publication, dissemination and communication	2.000	6	12.000		0	0	
Sub total			108.000		0	0		
TOTAL			298.000		0	118.000		
Output 1.2 Institutional capacity for researcher training strengthened	1.2.1. Core Concepts of Research: Series of short courses (open to junior staff and senior MA-students)	Salaries and emoluments		0	0	50.000	1	50.000
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	2.000	1	2.000	30.000	1	30.000
		Project and research equipment	4.000	1	4.000		0	0
		Project and research materials	4.000	1	4.000		0	0
		Publication, dissemination and communication		0	0		0	0
Sub total			10.000			80.000		

Activity Plan and Budget, TOTAL

Outputs	Activities	Unit	South			North		
			Unit cost	No.	Total cost	Unit cost	No.	Total cost
	1.2.2. Workshop on Proposal development	Salaries and emoluments		0	0	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	2.000	1	2.000		0	0
		Project and research equipment	4.000	1	4.000		0	0
		Project and research materials	4.000	1	4.000		0	0
		Publication, dissemination and communication		0	0		0	0
		Sub total			10.000			0
	1.2.3 Ph.D. projects within academic focus areas initiated and supervisors identified	Salaries and emoluments		0	0	50.000	4,5	225.000
		Taxameter/educational grants	28.000	2	42.000		0	0
		Expenses for trips abroad and fieldwork	30.000	5	135.000	35.000	2	52.500
		Project and research equipment	30.000	5	135.000		0	0
		Project and research materials	10.000	0	0		0	0
		Publication, dissemination and communication		0	0		0	0
		Sub total			312.000			277.500
	1.2.4 Development of Ph.D. supervision network; facilitating interaction between potential and actual Ph.D. supervisors; workshop to develop criteria of quality of supervision and	Salaries and emoluments	25.000	1	25.000	50.000	0	0
Taxameter/educational grants			0	0		0	0	
Expenses for trips abroad and fieldwork		20.000	1	20.000		0	0	
Project and research equipment			0	0		0	0	
Project and research materials		10.000	2	20.000		0	0	
	Publication, dissemination and communication	5.000	1	5.000		0	0	
	Sub total			70.000		0	0	
TOTAL				402.000			357.500	
Output 1.3 International collaboration strengthened	1.3.1 Developing research collaboration between Gulu University and Maseno University	Salaries and emoluments		0	0	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	5.000	1	5.000		0	0
		Project and research equipment		0	0		0	0
		Project and research materials	5.000	1	5.000		0	0
	Publication, dissemination and communication	5.000	1	5.000		0	0	
	Sub total			15.000			0	
TOTAL				15.000			0	
Output 2.1 Research-based education strengthened	2.1.1 Workshop to develop peer-based education approaches	Salaries and emoluments		0	0	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	2.000	4	8.000		0	0
		Project and research equipment	4.000	4	16.000		0	0
		Project and research materials	4.000	4	16.000		0	0
	Publication, dissemination and communication		0	0		0	0	
	Sub total			40.000			0	

Activity Plan and Budget, TOTAL

Outputs	Activities	Unit	South			North		
			Unit cost	No.	Total cost	Unit cost	No.	Total cost
	2.1.2 Follow-up assessment of workshop to develop peer-based education approaches	Salaries and emoluments		0	0	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork		0	0		0	0
		Project and research equipment		0	0		0	0
		Project and research materials		0	0		0	0
		Publication, dissemination and communication	5.000	1	5.000		0	0
	Sub total			5.000			0	
TOTAL				45.000			0	
Output 3.1 Capacity to produce academic publications enhanced	3.1.1 Workshop on Writing and publication	Salaries and emoluments		0	0	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	2.000	2,5	5.000		0	0
		Project and research equipment	4.000	2,5	10.000		0	0
		Project and research materials	4.000	2,5	10.000		0	0
		Publication, dissemination and communication		0	0		0	0
	Sub total			25.000			0	
TOTAL				25.000			0	
Output 4.1 Phase II application prepared for timely submission	4.1.1. Workshop to prepare activity plan for 2013-15	Salaries and emoluments		0	0	50.000	1	50.000
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	2.000	1	2.000	30.000	1	30.000
		Project and research equipment	4.000	1	4.000		0	0
		Project and research materials	4.000	1	4.000		0	0
		Publication, dissemination and communication		0	0		0	0
	Sub total			10.000			80.000	
TOTAL				10.000			80.000	
Output 5.1 Platform activities well coordinated and activity plan implemented	5.1.1 Coordination	Salaries and emoluments	1.714,3	21	36.000	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork		0	0		0	0
		Project and research equipment		0	0		0	0
		Project and research materials		0	0		0	0
		Publication, dissemination and communication		0	0		0	0
	Sub total			36.000			0	
TOTAL				36.000			0	

Activity Plan and Budget, TOTAL

Outputs	Activities	Unit	South			North		
			Unit cost	No.	Total cost	Unit cost	No.	Total cost
Output 6.1	6.1.1 Audit	Salaries and emoluments		0	0	50.000	0	0
		Taximeter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork		0	0		0	0
		Project and research equipment		0	0		0	0
		Project and research materials		0	0		0	0
		Publication, dissemination and communication		0	0		0	0
	Sub total				0		0	
TOTAL					0		0	
TOTAL OUTPUTS					831.000		555.500	
STUDY STAYS IN DENMARK					429.000			
EXTERNAL AUDIT			15.000	1	15.000	15.000	0	
TOTAL, excl. administrative fee					1.275.000		555.500	
ADMINISTRATIVE FEE				0,07	58.170		111.100	
GRAND TOTAL					1.333.170		666.600	

Activity Plan and Budget, BUDGET NOTES		
Budget notes per activity		
Activity number	Description	Note
1.1.1	Research methodology training (TOT)	Danish involvement covered under 1.1.3.
1.1.2	Staff mobility	3 months stay in Denmark for 1 person; 1 week Danish researcher time included (from Danish co-financing); DKK 10,000 for compensation for teaching time at GU included. (May be converted to stays of different length, as appropriate). DKK 25,000 for Danish involvement in AWG (from Danish co-financing).
1.1.3	Unpacking the concepts of Stability, Democracy & Rights: theoretical investigations (conference)	Planned 6 lecturers from North (from Danish co-financing) and 6 lecturers from South; 30 participants; 3 days conference + 3 day Workshop on Proposal development (1.2.1). Budget for South Resource Persons at DKK 25,000.
1.1.4	Small-scale collaborative research projects within academic focus areas	Small-scale projects developed on the basis of 1.1.3 and conducted over a period of 8 months. 1,5 man-month included for involvement of Danish researcher(s) (from Danish co-financing) + travel. DKK 25,000 for Danish involvement in AWG (from Danish co-financing).
1.2.1	Core Concepts of Research: Series of short courses (open to junior staff and senior MA-students)	Necessary Danish involvement is based on coordination with other activities.
1.2.2	Workshop on Proposal development	Danish involvement covered under 1.1.3.
1.2.3	Ph.D. projects within academic focus areas initiated and supervisors identified	Only 50% of grant is included in Phase I (i.e., continuation is expected); 1/3 of the Ph.D. expenses on the Danish side is co-funded by Danish Universities; Danish involvement in AWG at DKK 50,000 (from Danish co-financing).
1.2.4	Development of Ph.D. supervision network; facilitating interaction between potential and actual Ph.D. supervisors; workshop to develop criteria of quality of supervision and structures for joint supervision	
1.3.1	Developing research collaboration between Gulu University and Maseno University	
2.1.1	Workshop to develop peer-based education approaches	
2.1.2	Follow-up assessment of workshop to develop peer-based education approaches	
3.1.1	Workshop on Writing and publication	
4.1.1	Workshop to prepare activity plan for 2013-15	1 man month for Danish participation + travel; partially based on coordination with other activities; one week stay for workshop participation.
5.1.1	Coordination	

Activity Plan and Budget, 2011

Outputs	Activities	Unit	South					North				
			Unit cost	No.	Total cost	Implementation period		Unit cost	No.	Total cost	Implementation period	
						Qrt 3	Qrt 4				Qrt 3	Qrt 4
Output 1.1 Research capacity enhanced among staff	1.1.1 Research methodology training (TOT)	Salaries and emoluments						50,000				
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork	2,000									
		Project and research equipment	4,000									
		Project and research materials	4,000									
		Publication, dissemination and communication										
		Sub total			0	0	0			0	0	0
	1.1.2 Staff mobility	Salaries and emoluments	10,000					50,000				
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork										
		Project and research equipment										
		Project and research materials										
		Publication, dissemination and communication										
		Sub total			0	0	0			0	0	0
	1.1.3 Unpacking the concepts of Stability, Democracy & Rights: theoretical investigations (conference)	Salaries and emoluments	25,000					50,000				
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork	25,000					118,000				
		Project and research equipment	10,000									
		Project and research materials	10,000									
		Publication, dissemination and communication	5,000									
	Sub total			0	0	0			0	0	0	
1.1.4 Small-scale collaborative research projects within academic focus areas	Salaries and emoluments						50,000					
	Taxameter/educational grants											
	Expenses for trips abroad and fieldwork	12,000										
	Project and research equipment	2,000										
	Project and research materials	2,000										
	Publication, dissemination and communication	2,000										
	Sub total			0	0	0			0	0	0	
TOTAL				0	0	0			0	0	0	
Output 1.2 Institutional capacity for researcher training strengthened	1.2.1. Core Concepts of Research: Series of short courses (open to junior staff and senior MA-students)	Salaries and emoluments					50,000					
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork	2,000					30,000				
		Project and research equipment	4,000									
		Project and research materials	4,000									
		Publication, dissemination and communication										
	Sub total			0	0	0			0	0	0	

Activity Plan and Budget, 2011

Outputs	Activities	Unit	South					North					
			Unit cost	No.	Total cost	Implementation period		Unit cost	No.	Total cost	Implementation period		
						Qrt 3	Qrt 4				Qrt 3	Qrt 4	
	1.2.2. Workshop on Proposal development	Salaries and emoluments							50,000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	2,000										
		Project and research equipment	4,000										
		Project and research materials	4,000										
		Publication, dissemination and communication											
		Sub total			0	0	0			0	0	0	
	1.2.3 Ph.D. projects within academic focus areas initiated and supervisors identified	Salaries and emoluments							50,000				
		Taxameter/educational grants	28,000										
		Expenses for trips abroad and fieldwork	30,000						35,000				
		Project and research equipment	30,000										
		Project and research materials	10,000										
		Publication, dissemination and communication											
		Sub total			0	0	0			0	0	0	
	1.2.4 Development of Ph.D. supervision network; facilitating interaction between potential and actual Ph.D. supervisors; workshop to develop criteria of quality of supervision and	Salaries and emoluments	25,000						50,000				
Taxameter/educational grants													
Expenses for trips abroad and fieldwork		20,000											
Project and research equipment													
Project and research materials		10,000											
Publication, dissemination and communication		5,000											
	Sub total			0	0	0			0	0	0		
TOTAL				0	0	0			0	0	0		
Output 1.3 International collaboration strengthened	1.3.1 Developing research collaboration between Gulu University and Maseno University	Salaries and emoluments						50,000					
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	5,000										
		Project and research equipment											
		Project and research materials	5,000										
		Publication, dissemination and communication	5,000										
	Sub total			0	0	0			0	0	0		
TOTAL				0	0	0			0	0	0		
Output 2.1 Research-based education strengthened	2.1.1 Workshop to develop peer-based education approaches	Salaries and emoluments						50,000					
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	2,000										
		Project and research equipment	4,000										
		Project and research materials	4,000										
		Publication, dissemination and communication											
	Sub total			0	0	0			0	0	0		

Activity Plan and Budget, 2011

Outputs	Activities	Unit	South					North					
			Unit cost	No.	Total cost	Implementation period		Unit cost	No.	Total cost	Implementation period		
						Qrt 3	Qrt 4				Qrt 3	Qrt 4	
	2.1.2 Follow-up assessment of workshop to develop peer-based education approaches	Salaries and emoluments							50,000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork											
		Project and research equipment											
		Project and research materials											
		Publication, dissemination and communication	5,000										
	Sub total				0	0	0				0	0	0
TOTAL					0	0	0				0	0	0
Output 3.1 Capacity to produce academic publications enhanced	3.1.1 Workshop on Writing and publication	Salaries and emoluments							50,000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	2,000										
		Project and research equipment	4,000										
		Project and research materials	4,000										
		Publication, dissemination and communication											
	Sub total				0	0	0				0	0	0
TOTAL					0	0	0				0	0	0
Output 4.1 Phase II application prepared for timely submission	4.1.1. Workshop to prepare activity plan for 2013-15	Salaries and emoluments							50,000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	2,000						30,000				
		Project and research equipment	4,000										
		Project and research materials	4,000										
		Publication, dissemination and communication											
	Sub total				0	0	0				0	0	0
TOTAL					0	0	0				0	0	0
Output 5.1 Platform activities well coordinated and activity plan implemented	5.1.1 Coordination	Salaries and emoluments	1,714,3	3,0	5,143	2,057	3,086		50,000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork											
		Project and research equipment											
		Project and research materials											
		Publication, dissemination and communication											
	Sub total			5,143	2,057	3,086					0	0	0
TOTAL				5,143	2,057	3,086					0	0	0

Activity Plan and Budget, 2011

Outputs	Activities	Unit	South					North					
			Unit cost	No.	Total cost	Implementation period		Unit cost	No.	Total cost	Implementation period		
						Qrt 3	Qrt 4				Qrt 3	Qrt 4	
Output 6.1	6.1.1 Audit	Salaries and emoluments							50,000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork											
		Project and research equipment											
		Project and research materials											
		Publication, dissemination and communication											
	Sub total			0	0	0			0	0	0		
TOTAL				0	0	0			0	0	0		
TOTAL OUTPUTS				5.143					0				
STUDY STAYS IN DENMARK													
EXTERNAL AUDIT			15.000		0				0				
TOTAL, excl. administrative fee				5.143					0				
ADMINISTRATIVE FEE				0,07	360			0,20	0				
GRAND TOTAL				5.503					0				

Activity Plan and Budget, 2012

Outputs	Activities	Unit	South							North											
			Unit cost	No.	Total cost	Implementation period				Unit cost	No.	Total cost	Implementation period								
						Qrt 1	Qrt 2	Qrt 3	Qrt 4				Qrt 1	Qrt 2	Qrt 3	Qrt 4					
Output 1.1 Research capacity enhanced among staff	1.1.1 Research methodology training (TOT)	Salaries and emoluments																			
		Taxameter/educational grants																			
		Expenses for trips abroad and fieldwork	2.000	3	6.000		6.000														
		Project and research equipment	4.000	3	12.000			12.000													
		Project and research materials	4.000	3	12.000			12.000													
			Publication, dissemination and communication																		
		Sub total			30.000	0	30.000	0	0			0	0	0	0	0	0	0	0	0	
	1.1.2 Staff mobility	Salaries and emoluments	10.000	1,5	15.000			7.500	7.500		50.000										
		Taxameter/educational grants																			
		Expenses for trips abroad and fieldwork																			
		Project and research equipment																			
		Project and research materials																			
			Publication, dissemination and communication																		
		Sub total			15.000	0	0	7.500	7.500			0	0	0	0	0	0	0	0	0	
	1.1.3 Unpacking the concepts of Stability, Democracy & Rights: theoretical investigations (conference)	Salaries and emoluments	25.000	2,0	50.000	50.000					50.000										
		Taxameter/educational grants																			
		Expenses for trips abroad and fieldwork	25.000	1	25.000	25.000					118.000	1	118.000	118.000							
		Project and research equipment	10.000	1	10.000	10.000															
		Project and research materials	10.000	2	20.000	20.000															
			Publication, dissemination and communication	5.000	5	25.000	25.000														
	Sub total			130.000	130.000	0	0	0			118.000	118.000	0	0	0	0	0	0	0		
1.1.4 Small-scale collaborative research projects within academic focus areas	Salaries and emoluments									50.000											
	Taxameter/educational grants																				
	Expenses for trips abroad and fieldwork	12.000	3	36.000			18.000	18.000													
	Project and research equipment	2.000	3	6.000			3.000	3.000													
	Project and research materials	2.000	3	6.000			3.000	3.000													
		Publication, dissemination and communication	2.000	3	6.000			3.000	3.000												
	Sub total			54.000	0	0	27.000	27.000			0	0	0	0	0	0	0	0	0		
TOTAL				229.000	130.000	30.000	34.500	34.500			118.000	118.000	0	0	0	0	0	0			
Output 1.2 Institutional capacity for researcher training strengthened	1.2.1. Core Concepts of Research: Series of short courses (open to junior staff and senior MA-students)	Salaries and emoluments								50.000	0,5	25.000							25.000		
		Taxameter/educational grants																			
		Expenses for trips abroad and fieldwork	2.000	0,5	1.000			1.000			30.000	0,5	15.000						15.000		
		Project and research equipment	4.000	0,5	2.000			2.000													
		Project and research materials	4.000	0,5	2.000			2.000													
			Publication, dissemination and communication																		
		Sub total			5.000	0	0	5.000	0			40.000	0	0	40.000	0	0	0	0		
	1.2.2. Workshop on Proposal development	Salaries and emoluments									50.000										
		Taxameter/educational grants																			
		Expenses for trips abroad and fieldwork	2.000	1	2.000	2.000															
		Project and research equipment	4.000	1	4.000	4.000															
		Project and research materials	4.000	1	4.000	4.000															
			Publication, dissemination and communication																		
		Sub total			10.000	10.000	0	0	0			0	0	0	0	0	0	0	0		
	1.2.3 Ph.D. projects within academic focus areas initiated and supervisors identified	Salaries and emoluments									50.000	2	75.000				37.500	37.500			
Taxameter/educational grants		28.000	1	14.000			7.000	7.000													
Expenses for trips abroad and fieldwork		30.000	1,5	45.000			22.500	22.500		35.000	0,5	17.500			8.750	8.750					
Project and research equipment		30.000	1,5	45.000			22.500	22.500													
Project and research materials		10.000																			
		Publication, dissemination and communication																			
	Sub total			104.000	0	0	52.000	52.000			92.500	0	0	46.250	46.250						

Activity Plan and Budget, 2012

Outputs	Activities	Unit	South							North								
			Unit cost	No.	Total cost	Implementation period				Unit cost	No.	Total cost	Implementation period					
						Qrt 1	Qrt 2	Qrt 3	Qrt 4				Qrt 1	Qrt 2	Qrt 3	Qrt 4		
	1.2.4 Development of Ph.D. supervision network; facilitating interaction between potential and actual Ph.D. supervisors; workshop to develop criteria of quality of supervision and	Salaries and emoluments	25.000	1	25.000		25.000				50.000							
		Taxameter/educational grants																
		Expenses for trips abroad and fieldwork	20.000	1	20.000		20.000											
		Project and research equipment																
		Project and research materials	10.000	2	20.000		20.000											
		Publication, dissemination and communication	5.000	1	5.000		5.000											
		Sub total			70.000	0	70.000	0	0			0	0	0	0	0	0	0
	TOTAL				189.000	10.000	70.000	57.000	52.000			132.500	0	0	86.250	46.250		
Output 1.3 International collaboration strengthened	1.3.1 Developing research collaboration between Gulu University and Maseno University	Salaries and emoluments									50.000							
		Taxameter/educational grants																
		Expenses for trips abroad and fieldwork	5.000															
		Project and research equipment																
		Project and research materials	5.000															
		Publication, dissemination and communication	5.000															
		Sub total			0	0	0	0	0			0	0	0	0	0	0	0
	TOTAL				0	0	0	0	0			0	0	0	0	0	0	0
Output 2.1 Research-based education strengthened	2.1.1 Workshop to develop peer-based education approaches	Salaries and emoluments									50.000							
		Taxameter/educational grants																
		Expenses for trips abroad and fieldwork	2.000	4	8.000			8.000										
		Project and research equipment	4.000	4	16.000			16.000										
		Project and research materials	4.000	4	16.000			16.000										
		Publication, dissemination and communication																
		Sub total			40.000	0	0	40.000	0			0	0	0	0	0	0	0
	2.1.2 Follow-up assessment of workshop to develop peer-based education approaches	Salaries and emoluments									50.000							
		Taxameter/educational grants																
		Expenses for trips abroad and fieldwork																
		Project and research equipment																
		Project and research materials																
		Publication, dissemination and communication	5.000															
		Sub total			0	0	0	0	0			0	0	0	0	0	0	0
	TOTAL				40.000	0	0	40.000	0			0	0	0	0	0	0	0
Output 3.1 Capacity to produce academic publications enhanced	3.1.1 Workshop on Writing and publication	Salaries and emoluments									50.000							
		Taxameter/educational grants																
		Expenses for trips abroad and fieldwork	2.000	2,5	5.000			5.000										
		Project and research equipment	4.000	2,5	10.000			10.000										
		Project and research materials	4.000	2,5	10.000			10.000										
		Publication, dissemination and communication																
		Sub total			25.000	0	0	0	25.000			0	0	0	0	0	0	0
	TOTAL				25.000	0	0	0	25.000			0	0	0	0	0	0	0
Output 4.1 Phase II application prepared for timely submission	4.1.1. Workshop to prepare activity plan for 2013-15	Salaries and emoluments									50.000							
		Taxameter/educational grants																
		Expenses for trips abroad and fieldwork	2.000								30.000							
		Project and research equipment	4.000															
		Project and research materials	4.000															
		Publication, dissemination and communication																
		Sub total			0	0	0	0	0			0	0	0	0	0	0	0
	TOTAL				0	0	0	0	0			0	0	0	0	0	0	0

Activity Plan and Budget, 2012

Outputs	Activities	Unit	South							North							
			Unit cost	No.	Total cost	Implementation period				Unit cost	No.	Total cost	Implementation period				
						Qrt 1	Qrt 2	Qrt 3	Qrt 4				Qrt 1	Qrt 2	Qrt 3	Qrt 4	
Output 5.1 Platform activities well coordinated and activity plan implemented	5.1.1 Coordination	Salaries and emoluments	1.714,3	12	20.571	5.143	5.143	5.143	5.143	50.000							
		Taximeter/educational grants															
		Expenses for trips abroad and fieldwork															
		Project and research equipment															
		Project and research materials															
		Publication, dissemination and communication															
		Sub total				20.571	5.143	5.143	5.143	5.143		0	0	0	0	0	0
TOTAL				20.571	5.143	5.143	5.143	5.143		0	0	0	0	0	0		
Output 6.1	6.1.1 Audit	Salaries and emoluments								50.000							
		Taximeter/educational grants															
		Expenses for trips abroad and fieldwork															
		Project and research equipment															
		Project and research materials															
		Publication, dissemination and communication															
		Sub total				0	0	0	0	0		0	0	0	0	0	0
TOTAL				0	0	0	0	0		0	0	0	0	0	0		
TOTAL OUTPUTS				503.571						250.500							
STUDY STAYS IN DENMARK				429.000													
EXTERNAL AUDIT			15.000	0						0							
TOTAL, excl. administrative fee				932.571						250.500							
ADMINISTRATIVE FEE				0,07	35.250					0,20	50.100						
GRAND TOTAL					967.821						300.600						

Activity Plan and Budget, 2013

Outputs	Activities	Unit	South					North					
			Unit cost	No.	Total cost	Implementation period		Unit cost	No.	Total cost	Implementation period		
						Qrt 1	Qrt 2				Qrt 1	Qrt 2	
Output 1.1 Research capacity enhanced among staff	1.1.1 Research methodology training (TOT)	Salaries and emoluments						50.000					
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	2.000										
		Project and research equipment	4.000										
		Project and research materials	4.000										
		Publication, dissemination and communication											
		Sub total			0	0	0			0	0	0	
	1.1.2 Staff mobility	Salaries and emoluments	10.000	1,5	15.000	7.500	7.500	50.000					
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork											
		Project and research equipment											
		Project and research materials											
		Publication, dissemination and communication											
		Sub total			15.000	7.500	7.500			0	0	0	
	1.1.3 Unpacking the concepts of Stability, Democracy & Rights: theoretical investigations (conference)	Salaries and emoluments	25.000					50.000					
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	25.000					118.000					
		Project and research equipment	10.000										
		Project and research materials	10.000										
		Publication, dissemination and communication	5.000							0	0	0	
	Sub total			0	0	0			0	0	0		
1.1.4 Small-scale collaborative research projects within academic focus areas	Salaries and emoluments						50.000						
	Taxameter/educational grants												
	Expenses for trips abroad and fieldwork	12.000	3	36.000	18.000	18.000	1.000						
	Project and research equipment	2.000	3	6.000	3.000	3.000							
	Project and research materials	2.000	3	6.000	3.000	3.000							
	Publication, dissemination and communication	2.000	3	6.000	3.000	3.000							
	Sub total			54.000	27.000	27.000			0	0	0		
TOTAL				69.000	34.500	34.500			0	0	0		
Output 1.2 Institutional capacity for researcher training strengthened	1.2.1. Core Concepts of Research: Series of short courses (open to junior staff and senior MA-students)	Salaries and emoluments					50.000	0,5	25.000	25.000			
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	2.000	0,5	1.000	1.000		30.000	0,5	15.000	15.000		
		Project and research equipment	4.000	0,5	2.000	2.000							
		Project and research materials	4.000	0,5	2.000	2.000							
		Publication, dissemination and communication											
	Sub total			5.000	5.000	0			40.000	40.000	0		

Activity Plan and Budget, 2013

Outputs	Activities	Unit	South					North						
			Unit cost	No.	Total cost	Implementation period		Unit cost	No.	Total cost	Implementation period			
						Qrt 1	Qrt 2				Qrt 1	Qrt 2		
	1.2.2. Workshop on Proposal development	Salaries and emoluments						50.000						
		Taxameter/educational grants												
		Expenses for trips abroad and fieldwork	2.000											
		Project and research equipment	4.000											
		Project and research materials	4.000											
		Publication, dissemination and communication												
		Sub total			0	0	0		0	0	0			
	1.2.3 Ph.D. projects within academic focus areas initiated and supervisors identified	Salaries and emoluments						50.000	3	150.000				
		Taxameter/educational grants	28.000	1	28.000	14.000	14.000							
		Expenses for trips abroad and fieldwork	30.000	3,0	90.000	45.000	45.000	35.000	1,00	35.000				
		Project and research equipment	30.000	3,0	90.000	45.000	45.000							
		Project and research materials	10.000											
		Publication, dissemination and communication												
		Sub total			208.000	104.000	104.000			185.000	0	0		
	1.2.4 Development of Ph.D. supervision network; facilitating interaction between potential and actual Ph.D. supervisors; workshop to develop criteria of quality of supervision and structures for joint	Salaries and emoluments	25.000					50.000						
Taxameter/educational grants														
Expenses for trips abroad and fieldwork		20.000												
Project and research equipment														
Project and research materials		10.000												
Publication, dissemination and communication		5.000												
	Sub total			0	0	0			0	0	0			
TOTAL				213.000	109.000	104.000			225.000	40.000	0			
Output 1.3 International collaboration strengthened	1.3.1 Developing research collaboration between Gulu University and Maseno University	Salaries and emoluments						50.000						
		Taxameter/educational grants												
		Expenses for trips abroad and fieldwork	5.000	1	5.000	5.000								
		Project and research equipment												
		Project and research materials	5.000	1	5.000	5.000								
		Publication, dissemination and communication	5.000	1	5.000	5.000								
	Sub total			15.000	15.000	0			0	0	0			
TOTAL				15.000	15.000	0			0	0	0			
Output 2.1 Research-based education strengthened	2.1.1 Workshop to develop peer-based education approaches	Salaries and emoluments						50.000						
		Taxameter/educational grants												
		Expenses for trips abroad and fieldwork	2.000											
		Project and research equipment	4.000											
		Project and research materials	4.000											
		Publication, dissemination and communication												
		Sub total			0	0	0			0	0	0		
	2.1.2 Follow-up assessment of workshop to develop peer-based education approaches	Salaries and emoluments						50.000						
		Taxameter/educational grants												
		Expenses for trips abroad and fieldwork												
		Project and research equipment												
		Project and research materials												
Publication, dissemination and communication		5.000	1	5.000	5.000									
	Sub total			5.000	5.000	0			0	0	0			
TOTAL				5.000	5.000	0			0	0	0			

Activity Plan and Budget, 2013

Outputs	Activities	Unit	South					North					
			Unit cost	No.	Total cost	Implementation period		Unit cost	No.	Total cost	Implementation period		
						Qrt 1	Qrt 2				Qrt 1	Qrt 2	
Output 3.1 Capacity to produce academic publications enhanced	3.1.1 Workshop on Writing and publication	Salaries and emoluments							50.000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	2.000										
		Project and research equipment	4.000										
		Project and research materials	4.000										
		Publication, dissemination and communication											
	Sub total			0	0	0			0	0	0	0	
TOTAL				0	0	0			0	0	0	0	
Output 4.1 Phase II application prepared for timely submission	4.1.1. Workshop to prepare activity plan for 2013-15	Salaries and emoluments							50.000	1	50.000	50.000	
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	2.000	1	2.000	2.000			30.000	1	30.000	30.000	
		Project and research equipment	4.000	1	4.000	4.000							
		Project and research materials	4.000	1	4.000	4.000							
		Publication, dissemination and communication											
	Sub total			10.000	10.000	0			80.000	80.000	0	0	
TOTAL				10.000	10.000	0			80.000	80.000	0	0	
Output 5.1 Platform activities well coordinated and activity plan implemented	5.1.1 Coordination	Salaries and emoluments	1.714,3	6	10.286	5.143	5.143		50.000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork											
		Project and research equipment											
		Project and research materials											
		Publication, dissemination and communication											
	Sub total			10.286	5.143	5.143			0	0	0	0	
TOTAL				10.286	5.143	5.143			0	0	0	0	
Output 6.1	6.1.1 Audit	Salaries and emoluments							50.000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork											
		Project and research equipment											
		Project and research materials											
		Publication, dissemination and communication											
	Sub total			0	0	0			0	0	0	0	
TOTAL				0	0	0			0	0	0	0	
TOTAL OUTPUTS				322.286					305.000				
STUDY STAYS IN DENMARK													
EXTERNAL AUDIT				15.000	1	15.000		15.000		0		0	
TOTAL, excl. administrative fee				337.286					305.000				
ADMINISTRATIVE FEE					0,07	22.560			0,20	61.000			
GRAND TOTAL				359.846					366.000				