

AFRICA CENTRES OF EXCELLENCE (ACE)																						
ACEGID REDEEMERS UNIVERSITY WORK PLAN (JANUARY - DECEMBER 2022)																						
Activity No	CMP XX	COMPONENT	SUB-COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	ESTIMATED BUDGET (\$)	RESPONSIBLE UNIT	Year 2022												
										January - December 2022												
										January	February	March	April	May	June	July	August	September	October	November	December	
Component 1: Strengthening Africa Centers of Excellence																						
1		Continued M.Sc & PhD degree program in Molecular biology & Bioinformatics		Integrated on-going program: Procure airline tickets accommodation, feeding and instructors. Undergo self assessment review in preparation for International Accreditation by AQAS and Laboratory certification	Produce a critical mass of well-trained scientists (35 national and 15 regional) in the field of genomics and applications to infectious diseases. To enable hands on scientific training. To acquire genomics skills in overseas institutions	Will provide core training in molecular biology, Genetics, Genomics and Bioinformatics. Expand the scientific capability of national and regional students, and faculty in genomics to pursue independent and collaborative studies addressing infectious disease challenges in Africa.	Long term quality educational programmes will build a critical mass of life scientists in the field of genomics in West Africa. 8 weeks training program for ACEGID students and faculty at relevant overseas institutions. Training videos.	\$917,837.20	ACEGID Leadership, RUN curriculum committee, NUC, Accreditation team, International Team (AQAS).	X	X	X		X	X	X	X	X	X	X	X	
2		Organize short courses and conferences for national & regional students and faculty		Organise 4 national and 4 regional certificated short courses in the field of genomics and related courses	Develop critical mass of scientist with expertise in the of field genomics	Train national, regional students and faculty, and sector organizations and professional in the field of genomics	Generate a critical mass of young African Scientists with skills in genomics of infectious diseases	\$683,107.60	ACEGID Leadership, Project Manager.		X			X	X	X	X		X	X	X	
3		Teaching and applied Research activities		Procure laboratory equipment specifically LC-MS, additional ultra low freezers, refrigerators, FACs Sorter as well as reagents, supplies and consumables. Hire certified BSL-3 Construction agents, Certification	Tractable research to support PhD, M.Sc.degree program and faculty; Enhance pathogen detection and biology using the sequencing platform and field deployable diagnostics tool development . Develop a strong bioinformatics research	Enable PhD, M.Sc. Students and faculties to carry out independent and tractable scientific research; Identify and track pathogens causing fevers in west Africa.	Thesis, publications, products; Development of new tools for pathogen identification and characterisation.	\$960,996.20	ACEGID leadership, Project Manager, Faculties		X			X	X			X		X		

CONSULTANCY		Contract Type		Preparation Request for Proposals		Request for EOI (where required)		Short List		Consultant Proposals		Proposal Evaluation and Negotiation for Projects after May 2002 (Technical (T) & Financial (F) and Negotiation (N))						Draft Contract			Contract Finalisation				Contract Implementation									
S/Ns	Description*	Selection Method	Lumpsum or Time-Based	Estimated Amount in US\$ '000	Prior/Past Review	Plan vs. Actual	Prep & Submission by EA Ag.	No-objection Date	On-line UNDB Gateway Out Proc	Lead-time before shortlist	Submission Date	No-objection Date	Plan vs. Actual	Invitation Date	Submission/Opening Date	Submission Evaluation Report (T)	No-objection Evaluation Report (T)	Opening Financial Proposals	Preparation Eval Report (T) (F)	Negotiations (N)	Plan vs. Actual	Submission Date	No-objection Date	Contract Amount in US\$ '000	Contract Award	Date Contract Advert	Contract Signature	Plan vs. Actual	Mobilisation Advance Payment	Draft Report	Final Report	Final Cost US\$ '000		
	Norm Duration of Proc. Steps					Plan Actual	3-6 wks	1-2 wks	1-1.5 wks	2 wks		1-2 wks	Plan Actual	4 to	12 wks	2-4 wks	0.5-2 wks	2 wks	1-2 wks	2 wks	Plan Actual	1-2 wks	1-2 wks		1 wk			1-2 wks	Plan Actual					
	List of Contracts					Plan Actual																												
1	Hiring of Skilled Personnel (approximately 6)	BQ	Time Based	120,235.40		Plan Actual	N/A	N/A	N/A	N/A	N/A	N/A	Plan Actual	29/01/18	05/03/2018	23/03/2018	N/A	N/A	N/A	16th Feb 2018	Plan Actual	N/A	N/A	248,400.00	26th Feb 2018	N/A	26th Feb 2017	Plan Actual	NA	NA	March 2018			
	International Accreditation		Time Based	105,125.00		Plan Actual	NA	NA	NA	NA	NA	NA	Plan Actual								Plan Actual													
	BIB Consultancy		Time Based	235,450		Plan Actual	NA	NA	NA	NA	N/A	N/A	Plan Actual	16/03/2018	30/04/2018	11/05/2018	N/A	N/A	N/A	25/05/2017	Plan Actual	NA	NA	1,115,600	01/06/2018	N/A	18/06/2018	Plan Actual	NA	NA	July 2018			
	Laboratory Certification		Time based	109125.00		Plan Actual	N/A	N/A	N/A	N/A	N/A	N/A	Plan Actual	6th Feb 2018	16th March 2018	19th March 2018	N/A	N/A	N/A	2nd March 2018	Plan Actual	N/A	N/A	84,000.00	30th April 2018	N/A	11th April 2018	Plan Actual	NA	NA	26th April 2018			

COUNTRY: NIGERIA

Procurement Plan-Procurement Plan Training

PROJECT: AFRICAN CENTER OF EXCELLENCE FOR GENOMICS OF INFECTIOUS DISEASES

CREDIT NO: IDA 54150

NAME OF INSTITUTION: REDEEMER'S UNIVERSITY, EDE

TRAINING/CAPACITY BUILDING

S/N	DESCRIPTION	NAMES OF PARTICIPANTS	OBJECTIVES	OUTCOME	TRAINING LOCATION	COST
1	Continued M.Sc & PhD degree program in Molecular biology & Genomics & Bioinformatics	MSc/PhD students	Produce a critical mass of scientists in the field of genomics and applications to infectious diseases. "Expand the scientific capability of students and faculty in genomics to pursue independent and collaborative studies addressing infectious disease challenges in Africa"	Long term educational program will build a critical mass of life scientists in the field of genomics in West Africa. 8 week training program for ACEGID students and faculty at relevant international institutions. Training videos	Redeemer's University, Ede, Nigeria, Harvard University, Tulane University and other relevant institutions	\$587,351.60

Country/Organisation: NIGERIA
 Project/Programme: ACEGID

Loan #: 5415 - NG		Basic Data						Draft Bid Documents, including specs and quantities, draft SPN		If Post-Review, No-objection Dates are not needed				Contract Finalization				Contract Implementation						
Description*	Package Number	Lot Number	Lumpsum or Bill of Quantities	Procurement Method	Estimated Amount in US \$	Pre-or Post Qualification	Prior or Post Review	Plan vs. Actual	Prep & Submission by Ex Agency	No-objection Date	On-line UNDB Gateway Nat Press	Bid Invitation Date	Bid Closing-Opening	Submission Bid Eval Rpt	No-objection Date	Plan vs. Actual	Contract Amount in US\$ '000	Date Contract Award	Date Contract Advert	Date Contract Signature	Mobilization Advance Payment	Substantial Completion	Final Acceptance	Final Cost
Norm Duration of Proc Steps						If Prequalification add 7-13 wks		Plan	4 - 7 wks	1 - 1.5 wks	1.5 - 2 wks	1.5 - 2 wks	6 to	12 wks	1.5 - 3 wks	Plan		1 wk		1.5-3 wks				
List of Contracts								Actual								Actual								
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Total Cost					0.00			Plan								Plan	0.00							300,000.00
					0.00			Actual								Actual	0.00							0.00

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NATIONAL UNIVERSITIES COMMISSION

AFRICA CENTRES OF EXCELLENCE PROJECT (ACE)

AFRICAN CENTER OF EXCELLENCE FOR GENOMICS OF INFECTIOUS DISEASES (ACEGID)

CREDIT NO: IDA

DISBURSEMENT PLAN (JANUARY - DECEMBER, 2022)

S/N	ACTIVITIES	OBJECTIVE	AMOUNT \$	MONTHS												TOTAL
				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
GOODS																
1	Procurement of Communication Equipment, outreach	To aid learning and training activities	\$255,552.00	\$21,296.00	\$21,296.00	\$21,296.00	\$21,296.00	\$21,296.00	\$21,296.00	\$21,296.00	\$21,296.00	\$21,296.00	\$21,296.00	\$21,296.00	\$21,296.00	\$255,552.00
2	Laboratory and Research Equipment	To support research activities and capacity building	#####	\$0.00	\$0.00	\$0.00	#####	\$0.00	\$0.00	\$0.00	\$0.00	#####	\$0.00	\$0.00	\$0.00	#####
3	Laboratory Reagents and Supplies	To support research activities and capacity building	#####	\$0.00	#####	\$0.00	#####	\$0.00	#####	\$0.00	\$0.00	#####	\$0.00	\$0.00	#####	\$0.00
4	Field site Monitoring	To visit both national/regional and international sites	#####	\$0.00	\$33,880.00	\$0.00	\$0.00	\$0.00	\$33,880.00	\$0.00	\$0.00	\$33,880.00	\$0.00	\$0.00	\$33,880.00	\$0.00
TRAINING																
1	Continued M.Sc	Produce a critical mass of scientists in the field of genomics and applications to infectious diseases. "Expand the scientific capability of students and faculty in genomics to pursue independent and collaborative studies addressing infectious disease	\$683,107.60/\$587,351.60	\$48,945.97	\$48,945.97	\$48,945.97	\$48,945.97	\$48,945.97	\$48,945.97	\$48,945.97	\$48,945.97	\$48,945.97	\$48,945.97	\$48,945.97	\$48,945.97	\$683,107.60/\$587,351.60
2	Organize short course	Train national, regional students and faculty, and sector organizations and professional in the field of	\$683,107.60/\$587,351.60	\$0.00	\$85,386.45	\$0.00	\$85,386.45	\$0.00	\$85,386.45	\$0.00	\$85,386.45	\$0.00	\$85,386.45	\$0.00	\$85,386.45	\$0.00
CONSULTANCIES																
1	Hiring of Skilled Personnel	To ensure timely and technically-sound bioinformatics laboratory and training	#####	\$10,019.62	\$10,019.62	\$10,019.62	\$10,019.62	\$10,019.62	\$10,019.62	\$10,019.62	\$10,019.62	\$10,019.62	\$10,019.62	\$10,019.62	\$10,019.62	#####
2	Establishment of Bioinformatics laboratories for teaching and research	To ensure timely and technically-sound project execution	\$300,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3	Hiring AQAS for program	To ensure that the Bioinformatics is of international standard	#####	\$0.00	\$2,562.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,562.50	\$0.00	\$0.00	#####
4	Laboratory Certification and Accreditation	To standardize and certify genomics laboratories to international level	\$105,125.00	\$0.00	\$0.00	\$0.00	\$35,041.67	\$0.00	\$0.00	\$0.00	\$0.00	\$35,041.67	\$0.00	\$0.00	\$35,041.67	\$105,125.00
5	Hiring For the construction of standard genomics research laboratories	To ensure the establishment of standardized genomics laboratories	\$235,450.00	\$0.00	\$0.00	\$58,862.50	\$0.00	\$0.00	\$0.00	\$58,862.50	\$0.00	\$0.00	\$58,862.50	\$0.00	\$0.00	\$235,450.00
OPERATING COST																
1	Operating Cost	(20% of Sub-Total) To provide funds for the administration of the project and will include budgets for M&E, Communication, Travels and Operational	\$650,602.60	\$54,216.88	\$54,216.88	\$54,216.88	\$54,216.88	\$54,216.88	\$54,216.88	\$54,216.88	\$54,216.88	\$54,216.88	\$54,216.88	\$54,216.88	\$54,216.88	\$650,602.60
TOTAL			\$3,903,615.20	\$134,478.47	\$520,356.58	\$293,340.97	\$489,587.25	\$367,794.08	\$278,729.42	\$253,746.92	\$418,245.97	\$331,291.92	\$219,866.92	\$402,835.75	\$193,340.97	\$3,903,615.20
