	CMP XX	RSITY WORK PL	an (JANUARY -	DECEMBER 2									lar			2022 cemb	~ 20	22		
													Janu	ary	- De	cemb	er 20		Τ	
ctivity No	COMPONENT	SUB- COMPONENT	ACTIVITIES	OBJECTIVE	JUSTIFICATION	OUTPUT	ESTIMATED BUDGET (\$)	RESPONSIBLE UNIT	January	Febrary	March		May	June	July		August	September	October	December
	Continued M.Sc & PhD degree program in Molecular biology & Genomics & Bioinformatics	Component 1: SI	Tengthening Aff Integrated on- going program: Procure airline tickets accommodation, feeding and instructors. Undergo self assesment review in preparation for national accreditation by NUC	ica Centers o Produce a critical massi 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 enable hands on scientific training. To enable hands skills in overseas indstitutions	Excellence Will provide core training in molecular biology, Genetics, Genomics and Bioinfomatics. 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 training videoes.	\$655,598.00	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	\$487,934.00	ACEGID Leadership, Project Manager.		x					x		ر ا	K Y	r	
	Teaching and applied Research activities		Procure laboratory equipment specifically PacBio sequencing system, Hamilton automation system, mini cell sorters, additional Liquid Nitrogen tanks, and supply tanks, additional ultra duw freezers, refrigderators, FACs Sorter as well as reagents, supplies and consumables. Procure ICT equipment for Bioinformatics	Tractable research to support PhD, M.Sc.degree program and faculty; Enhance pathogen detection and field detection and field deployable bioinformatics tool develop a strong bioinformatics research program	Enable PhD, M.Sc. Students and faculties to carry out independent and tractable scientific researchy lidentify and track Jaehtogens causing fevers in west Africa.	Thesis, publications, products; Development of new tools for pathogen identification and characterisatio n.	\$684,283.00	ACEGID leadershiip, Project Manager, Faculties		X							x		*	
	Communicatio n and Outreach programs and Evaluation of Education Program		Create a scalable communication and outreach model that can become partner program for other ACE projects. Project ACEFID activities through a creative and vibrant communication strategy. Design branded T- shirts, bronchure, banners and posters, pens, notebooks, file	Diseminate genomics knowledge and project ACCGID activities	Effectiveness and impact of the ACEGID training program	Number of evaluation and surveys received from students and faculty. Successful organisation of national and regional conferences	\$284,752.00	ACEGID Leadership, Project Manager.	x	x	x	x	: x	x	x			rx	x	X
	Field site monitoring		Visit to partner sites (Local & International)	Assess the sites and capability for	Project monitoring and evaluation	Visit and provide technical		Redeemer's Procurement		x			٨	ſ	x			ĸ	٢	
6	Set up of Bioinformatics Laboratory		International) Procure computers, software, servers, CCTV, Teaching materials and equipment such projector, interactive board	capability for To aid teaching and learning	Support teaching and learning for MSc and PhD students and enhance research in bioinformatics	technical Education of African Scientists; consolidate the establishment of a hub of excellence for bioinhformatics education and research in Africa	\$96,800.00	ACEGID Leadership Team, Redeemer's University Management, Project Manager.		X	x		x				x			
7	Operating Expenses		Day to day running of the center, procure facilities for video conferencing, travel to regional partner sites, attend the ACE workshops	Ensure that all the above plans are implemented	Effectiveness of ACEGID activities to ensure implementation of trainings and research	Trainees, publications and reports	\$627,341.75	ACEGID Leadership, Project Manager.	x	x	x	×		x	x		( X	x	x	x

AFRICA CENTRES OF EXCELLENCE PROJECT (ACE)																
						AFRICA	CENTRES O	F EXCELLEN	ICE PROJEC	T (ACE)						
					AFRICAN C		CELLENCE FO	R GENOMICS	OF INFECTI		S (ACEGID)					
								REDIT NO: ID								
			AMOUNT	1		DISBUR	SEMENT PLA	N (JANUARY	- DECEMBEI							
A	ACTIVITIES	OBJECTIVE	Ś	JAN	FEB	MAR	APR	MAY	JUN	MONTHS JUL	AUG	DEC	TOTAL			
			7			WAN		GOODS		J0L	AUG	SEP	ост	NOV		TOTAL
C E o		To aid learning and training activities	\$284,752.00	\$23,729.33	\$23,729.33	\$23,729.33	\$23,729.33	\$23,729.33	\$23,729.33	\$23,729.33	\$23,729.33	\$23,729.33	\$23,729.33	\$23,729.33	\$23,729.33	\$284,752.00
R		To support research activities and capacity building	\$228,094.33	00.0\$	00.0\$	00.0\$	\$114,047.17	00.0\$	00.0\$	00.0\$	\$114,047.17	00.0\$	00.0\$	00.0\$	00.0\$	\$228,094.33
R S	Supplies	To support research activities and capacity building	\$456,188.67	00.0\$	\$114,047.17	00.0\$	00.0\$	\$114,047.17	\$0.00	00.0\$	\$114,047.17	\$0.00	\$0.00	\$114,047.17	\$0.00	\$456,188.67
	Field site Monitoring	To visit both national,regional and international sites	\$96,800.00	00.0\$	\$24,200.00	00.00	00.00	\$24,200.00	\$0.00	\$24,200.00	00.00	\$0.00	\$24,200.00	\$0.00	00.0\$	\$96,800.00
1 C		Produce a critical mass of		1				TRAINING	3 				1			
		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"	<b>\$455,283.60</b>	\$37,940.30	\$37,940.30	\$37,940.30	\$37,940.30	\$37,940.30	\$37,940.30	\$37,940.30	\$37,940.30	\$37,940.30	\$37,940.30	\$37,940.30	\$37,940.30	<b>\$</b> 455,283.60
2 0		Train national, regional students and faculty, and sector organizations and professional in the field of genomics	\$487,934.00	00.0\$	\$69,704.86	00.0\$	\$69,704.86	\$69,704.86	\$69,704.86	\$69,704.86	00.0\$	00.0\$	\$69,704.86	\$69,704.86	00.0\$	\$487,934.00
1 1	Hiring of Skillod	To ensure timely and		1	1	1	T	CONSULTAN	CIES	1	I	1	1	1	T	
P	Personnel	technically-sound bioinformatics laboratory and training	\$200,314.00	\$16,692.83	\$16,692.83	\$16,692.83	\$16,692.83	\$16,692.83	\$16,692.83	\$16,692.83	\$16,692.83	\$16,692.83	\$16,692.83	\$16,692.83	\$16,692.83	\$200,314.00
B la te		To ensure timely and technically-sound project execution	\$300,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	00.0\$	\$0.00	\$0.00	\$75,000.00	00.0\$	\$0.00	\$0.00	\$0.00 \$	\$300,000.00
	Administraion	(4.8% of Sub-Total) To			1	1	1	OPERATING (	COST	1	1	1	1	1	1	
M O	Operational Logistics	(4.8% of Sub-Iotal) 10 provide funds for the administration of the project and will include budgets for M&E, Communication, Travels and Operational	627,341.15	52,278.43	52,278.43	52,278.43	52,278.43	52,278.43	52,278.43	52,278.43	52,278.43	52,278.43	52,278.43	52,278.43	52,278.43	627,341.15
- H	TOTAL	Ii-ti	\$3,136,707.75	\$130,640.90	V7		\$389,392.92	4000 F00 00	4000 045 75	VT	4400 TOT 00	**	**	**	<b>₩</b>	\$3,136,707.75

# COUNTRY: NIGERIAProcurement Plan-Procurement Plan TrainingPROJECT: AFRICAN CENTER OF EXCELLENCE FOR GENOMICS OF INFECTIOUS DISEASESCREDIT NO: IDA 54150NAME OF INSTITUTION: REDEEMER'S UNIVERSITY, EDE

#### TRAINING/CAPACITY BUILDING

					TRAINING	
S/N	DESCRIPTION	NAMES OF PARTICIPANTS	OBJECTIVES	OUTCOME	LOCATION	COST
	1 Continued M.Sc & PhD degree program in	MSc/PhD students	Produce a critical mass of scientists in the field of	Long term educational program will	Redeemer's	\$455,283.60
	Molecular biology & Genomics &		genomics and applications to infectious diseases.	build a critical mass of life scientists	University, Ede,	
	Bioinformatics		"Expand the scientific capability of students and	in the field of genomics in West	Nigeria, Harvard	
			faculty in genomics to pursue independent and	Africa. 8 week training program for	University, Tulane	
			collaborative studies addressing infectious disease	ACEGID students and faculty at	University and other	
			challenges in Africa"	relevant international institutions.	relevant institutions	
				Training videoes.		

#### For Contracts under projects approved before the May 2002 Guidelines

COUNTRY: NIGERIA PROJECT: SPREAD CENTER OF EXCELLENCE FOR GENOMICS OF INFECTIOUS DISEASES (ACE 019) ANDE OF INSTITUTION: Redeemer's University, Ede

			If Post-Review	v, No-objection Date	es are not needed																								
CONSU	LTANCY		Contract Type			Requ	Preparation est for Proposals	Request (where r		She Li	ort ist		isultant oposals	Pro	posal Evaluation a Technical (T)	nd Negotiation for & Financial (F) a	Projects after M: nd Negotions (N)	ay 2002		Draft Contract		Contract	Finalization				Contract	mplementation	
S/No.	Description*	Selection Method	Lumpsum or Time-Based	Estimated Amount in USS '000	Prior/Post Plan Review Act		sion No-objectio	n On-line UNDB Gateway Nat Press	Lead-time before shortlist	Submission Date	No-objection Date	Plan vs. Invitation Actual 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-objectio Date	h Contract Amount in USS '000	Contract Award	Date Contract Advert	Contract Signature	Plan vs. Actual	Mobilization Advance Payment	Draft Report	Final Report	Final Cost USS '000
	Norm Duration of Proc Steps						s 1 - 2 wks	1 - 1.5 wks	2 wks		1 - 2 wks	Plan 4 to	12 wks	2 - 3 wks	0.5 - 2 wks	2 wks	1 - 2 wks	2 wks	Pian	1 - 2 wks 1 - 2 wks		1 wk		1 - 3 wks	Plan				
					Act	al						Actual							Actual						Actual				
	List of Contracts																												
	Hiring of Skilled Personnel (approximately 10)	IQ	Time-Based	200,314.40	PI	n N/A	N/A	N/A	N/A	N/A	NA	Plan 29/01/18	05/03/2018	23/03/2018	N/A	N/A	NA	16th Feb 2018	Plan	N/A N/A	248,400.0	0 26th Feb 2018	N/A	26th Feb 2017	Plan	NA	NA	March,2018	
	(approximately 10)		-		Ac	201	_					Actual						-	Actual		_				Actual				
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					PI	in NA	NA	NA	NA	N/A	N/A	Plan 16/03/2018	30/04/ 2018	11/05/2018	N/A	N/A	N/A	25/05/2017	Plan	NA NA	1,115,60	0 01/06/2018	NA	18/06/2018	Plan	NA	NA	July,2018	
					Pl	n N/A	N/A	N/A	N/A	N/A	NA	Plan 6th Feb 2018	16th March 20	1 19th March 20	I N/A	N/A	N/A	23rd March 201	Plan	N/A N/A	84,000.0	0 30th April 2018	N/A	11th April, 201	18 Plan	NA	NA	26th April 2018	
					Act	al						Actual							Actual						Actual				

## **COUNTRY: NIGERIA**

## PROJECT:ACEGID

## Loan No 54150

## NAME OF INSTITUTION: Redeenmer's University, Ede, Osun State

GOODS			<b>, , , , , , , , , ,</b>							nt Bla ments,	If Post-Re	view, No-	objection I	Dates are	not neede	d							
				BASIC	C DATA				including specs and quantities, draft SPN		Spec Proc Notice	Biddin	g Period	Bid Ev	aluation		С	ontract Fi	nalization		Contract Implementatio		
S/NO.	Description*	Package Number	Lot Numbe r	Estimated Amount in US \$	Procur ement Metho d	Pre-or Post Qualif ication	Prior or Post Revie W	Plan vs. Actu al	Prep & Submis sion	No	On-line UNDB Gateway Nat Press	Bid Invitatio n Date	Bid Closing- Opening		No- objectio n Date	Plan vs. Actual	Contract Amount in US\$	Date Contract Award	Date Contract Advert	Date Contract Signature	Open ing of Let of Credi	Arrival of Goods	Inspection Final Acceptance
	Norm Duration of Proc					<u> </u>		Plan	4 - 7 wk	1 - 1.5 w	1.5 - 2 wk	6 to	12 wks	1.5 - 3	1 - 1.5 w	Plan		1 wk		1.5-3 wks			
	Steps					add 7-1	3 wks	1								Actual							
GOODS																							
	Communication, Outreach and Educational evaluation Equipment				Direct shoppin g		post		N/A	N/A	N/A	24/01/202	27/05/202	N/A	N/A	Plan	N/A	13/06/202	N/A	20/06/2022	N/A	27/06/2022	10/07/2022
								Actua 1								Actual							
3	Research Equipment			228,094.33	l and	N/A	post	Plan	N/A	N/A	N/A	18/01/202	01/03/202	N/A	N/A	Plan	N/A	22/03/202	N/A	31/03/2022	N/A	15/4/2022	22/04/2022
								1								Actual							
	Laboratory Reagents and Supplies			456,188.67	l and Internat	N/A	post	Plan	N/A	N/A	N/A	24/01/202	22/04/202	N/A	N/A	Plan	N/A	29/04/202	N/A	06/05/2022	N/A	13/05/2022	20/05/2022
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5	Establishment of Bioinfo			300,000	Internat	NA	Post	Actua 1	NA	NA	NA	01/03/20	26/03/202 2	NA	NA	Actual	NA	02/04/20 22	NA	16/04/202 2	NA	23/04/2022	30/04/2022

roject/Programme:	ACEGID						1	Draf Docui		If Post-Rev Spec	view, No-object	tion Dates are no	t needed										
oan #: 5415 - NG			Ba	sic Data				includir and qua	ncluding specs and quantities, draft SPN		Biddin	ng Period	Bid Evalu	ation			Contract Fi	inalization			Contract I	mplementation	
Description*	Package Number	Bill of	Procure ment Method	Amount in	Pre-or Post Qualific ation	Prior or Post Review	Plan vs. Actual	Prep & Submiss ion by Ex Agency		On-line UNDB Gateway Nat Press	Bid Invitation Date	Bid Closing- Opening	Submission Bid Eval Rpt	No- objectio n Date	Plan vs. Actual	Contract Amount in USS '000	Date Contract Award	Date Contrac t Advert	Date Contract Signature	Mobiliz ation Advanc e Paymen t	Substantial Completion	Final Acceptance	Final Cost
Norm Duration of Proc Steps						lification		4 - 7 wks	1 - 1.5 wł	1.5 - 2 wks	1.5 - 2 wks	6 to	12 wks	1.5 - 3 wł			1 wk		1.5-3 wks				
List of Contracts					add 7-13	wks	Actual								Actual								
List of Contracts							Plan								Plan					NT A	30th April 2022	2041 1 4 2022	200.000
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