

[illegible]

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												
			\$	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
GOODS																
1	Procurement of Communication Equipment, outreach activities etc	To aid learning and training activities	\$2,894,752.00	\$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
2	Laboratory and Research Equipment	To support research activities and capacity building	\$228,094.33	\$0.00	\$0.00	\$0.00	\$114,047.17	\$0.00	\$0.00	\$0.00	\$114,047.17	\$0.00	\$0.00	\$0.00	\$0.00	\$228,094.33
3	Laboratory Reagents and Supplies	To support research activities and capacity building	\$456,188.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$456,188.67
4	Field site Monitoring	To visit both national,regional and international sites	\$96,800.00	\$0.00	\$24,200.00	\$0.00	\$0.00	\$24,200.00	\$0.00	\$24,200.00	\$0.00	\$0.00	\$24,200.00	\$0.00	\$0.00	\$96,800.00
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 challenges in Africa"	\$455,283.60	\$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	\$455,283.60
2	Organize short co	Train national, regional students and faculty, and sector organizations and professional in the field of genomics	\$487,934.00	\$0.00	\$69,704.86	\$0.00	\$69,704.86	\$69,704.86	\$69,704.86	\$69,704.86	\$0.00	\$0.00	\$69,704.86	\$69,704.86	\$0.00	\$487,934.00
CONSULTANCIES																
1	Hiring of Skilled Personnel	To ensure timely and 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
2	Establishment of Bioinformatics laboratories for teaching and data analysis	To ensure timely and technically-sound project execution	\$300,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
OPERATING COST																
1	Administraion, M&E, and Operational Logistics	(4.8% of Sub-Total) To provide funds for the administration of the project and will include budgets for M&E, Communication, Travels and Operational Logistics	\$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
TOTAL			\$3,136,707.75	\$130,640.90	\$413,592.92	\$205,640.90	\$389,392.92	\$338,592.92	\$200,345.75	\$224,545.75	\$433,735.23	\$130,640.90	\$224,545.75	\$314,392.92	\$130,640.90	\$3,136,707.75

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	\$455,283.60

[illegible]

NAME OF INSTITUTION: Redeemer's University, Ede, Osun State

[illegible]

Project/Programme:	ACEGID
---------------------------	--------

Description*	Package Number	Lot Number	Lumpsu m 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		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						add 7-13 wks		Actual								Actual								
								Plan								Plan					NA	30th April 2022	30th May 2022	300,000.00
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								
								Actual								Actual								
								Plan								Plan								

Fill gray cells only!