

MOI UNIVERSITY							
AFRICA CENTRE OF EXCELLENCE (ACE II) IN PHYTOCHEMISTRY, TEXTILE AND RENEWABLE ENERGY (PTRE)							
CONSOLIDATED PROCUREMENT PLAN FOR THE PROJECT YEAR 2018 TO 2019							
NO.	ITEM/SERVICE	FUNDS	TIMING OF ACTIVITIES				TOTALS
	DESCRIPTION	ALLOCATED	1ST	2ND	3RD	4TH	
		IN USD.	QUARTER	QUARTER	QUARTER	QUARTER	
1.0.	Supporting institutional frame work for delivery of ACE activities						
1.5	Refurbishment of Center building and Improvement of Center facilities						
		20000	5000	10000	5000	0	20000
1.5.1	Purchase centre's training facilities	5000	0	5000	0	0	5000
1.5.2	Provide secure doors in ACE bulidings to guard purchased equipments						
	SUB-TOTAL	25000	5000	15000	5000	0	25000
1.6	Conduct seminars for self evaluation of project progress and industrial linkage committee meeting						
1.6.1	Self-evaluation seminars; Provide Catering services, travel cost, venues, stationery, perdiem for team and facilitator	15000	0	0	0	15000	15000
1.6.3	Hold 2 Industrial committee meetings; Provide Catering services, travel cost, airtime, venues, stationery, perdiem	3000	0	1500	0	1500	3000
	SUB-TOTAL	18000	0	1500	0	16500	18000
1.8.	Plan and hold ACE implementation meetings						
1.8.1	Provide meals and stationary for ACE meetings with ACE coordinators	2500	625	625	625	625	2500
1.8.2	Provide meals and stationary for school graduate faculty meetings	2500	625	625	625	625	2500
	SUB-TOTAL	5000	1250	1250	1250	1250	5000
1.9	Partners annual meeting						
1.9.1	Facilitation for; Meeting venues, road transport, meals, airtime and stationary	15000	0	15000	0	0	15000
1.9.2	Support partners to ACE annual partners meeting; road transport, air tickets, meals, per diem, accommodation	10000	0	10000	0	0	10000
	SUB-TOTAL	25000	0	25000	0	0	25000
1.10	ACE Operation Cost						
1.10.1	Cost for running ACE and other legible exercises not planned	40000	10000	10000	10000	10000	40000
	SUB-TOTAL	40000	10000	10000	10000	10000	40000
2.0.	Strengthen education capacity excellence - quality and productivity						
2.1	Gender sensitization on postgraduate training in the areas of stem						
2.1.1	Travel, accommodation, per diem for ACE members to sensitise in open Forums	1500	0	0	1500	0	1500
2.1.2	Catering services, logistics, venues, stationery, etc., for holding a career/open day campaign on gender sensitization	1000	1000	0	1000	0	1000
	SUB-TOTAL	2500	1000	0	2500	0	2500
2.2	Advertisment of activities						
2.2.1	Advertisment of ACE postgraduate programs in print media (i.e., local newspapers, brochures, posters, etc.)	5000	2500	0	2500	0	5000

06/9/18

Vice Chancellor
MOI UNIVERSITY
P.O. Box 3906, Eldoret, 30100

	SUB-TOTAL	5000	2500	0	2500	0	5000
2.3	MSc Fellowships						
2.3.1	Partial scholarships for newly enrolled and continuing national and regional MSc students	21925	10000	5000	5000	1925	21925
2.3.2	Partial scholarship for Partners support for MSc fellowships	53920	20000	15000	15000	3920	53920
	SUB-TOTAL	75845	30000	20000	20000	5845	75845
2.4	PhD Fellowships						
2.4.1	Partial scholarships for newly enrolled and continuing national and regional PhD students	13800	3000	3000	3000	4800	13800
2.4.2	Partial scholarship for Partners support for PhD fellowships	80100	20000	20000	20000	20100	80100
	SUB-TOTAL	93900	23000	23000	23000	24900	93900
2.5	ICT Upgrading: , E-platforms establishment, E resources						
2.5.1	Installation of projectors in teaching rooms, Smart/Interactive white boards, & buying laptops, printers, photocopier	12500	0	2500	5000	5000	12500
2.5.5	Increase Internet Bandwidth , provision of internet connectivity and networking	2500	0	2500	0	0	2500
2.5.6	subscribed e-resources (international journals, books and databases)	30000	0	0	30000	0	30000
2.5.7	Train faculty staff in PTRE and postgraduate students on availability and use of e-resources	0	0	0	0	0	0
	SUB-TOTAL	45000	0	5000	35000	5000	45000
2.6	Re-tool faculty in areas relevant to the ACE	20000	0	13000	7000	0	20000
	SUB-TOTAL	20000	0	13000	7000	0	20000
2.7	Develop short courses curriculum						
2.7.1	Material for development of short courses	0	0	0	0	0	0
2.7.2	Travel, accommodation, per diem, catering services on development of at least two (2) short courses	6500	0	3000	3500	0	6500
	SUB-TOTAL	6500	0	3000	3500	0	6500
2.8	Offer short courses and seminars		0	0	0	0	
2.8.1	Travel, accommodation, per diem, catering services on development of at least two (2) short courses	15000	0	0	7500	7500	15000
	SUB-TOTAL	15000	0	0	7500	7500	15000
3.0	Education Capacity & Development Impact						
3.1.	Cultural Seminars and language training						
3.1.1	Orientation /cultural seminars	1500	750	0	750	0	1500
3.1.2	Language training	1500	0	1500	0	0	1500
3.1.3	Joint meetings and events between ACE staff and ACE students	1500	0	1500	0	0	1500
	SUB-TOTAL	4500	750	3000	750	0	4500
3.2	Visit to PTRE by professors/external expertise						
3.2.1	Lead partner support for travel cost and per diem of professors/external expertise to PTRE	5000	0	0	5000	0	5000

As 06/9/18
 Vice Chancellor
 MOI UNIVERSITY
 P. O. Box 3900, Eldoret, 30100.

3.2.2	Travelling cost and Perdiem for Support partners to visit PTRE on external expertise	36000	6000	10000	10000	10000	36000
	SUB-TOTAL	41000	6000	10000	15000	10000	41000
3.3	Review of curriculums and national accreditation						
3.3.1	Review of Energy studies curriculum	5000	0	2500	2500	0	5000
	SUB-TOTAL	5000	0	2500	2500	0	5000
3.4	International accreditation of curriculum						
3.4.1	Support faculty in accreditation of one (1) curriculum to Regional/ international level	15000	0	5000	10000	0	15000
	SUB-TOTAL	15000	0	5000	10000	0	15000
3.6	Develop New Curriculum						
3.6.2	Accreditation of MSc phytochemistry curriculum	3500	0	0	3500	0	3500
3.6.3	Stakeholders meeting for Msc phytochemistry curriculum	1500	0	1500	0	0	1500
	SUB-TOTAL	5000	0	1500	3500	0	5000
3.7	Benchmarking with partnership of Applied Sciences,Engineering and Technology (PASET) and partners for peer review for accreditation						
3.7.1	Facilitation of perdiem and transport to attend Bench-marking seminars /workshop	10000	0	5000	5000	0	10000
	SUB-TOTAL	10000	0	5000	5000	0	10000
4.0	Education Capacity & Development Impact						
4.1	Upgrade of teaching and research laboratory						
4.1.1	Solar Photovoltaics Trainer Equipment (Model GUNT- ET250.02)	25000	0	0	25000	0	25000
4.1.2	Spectrophotometer (Model HO-ED-TH-01)	45000	0	0	45000	0	45000
4.1.3	Small Engine Test Set (TecQuipment Model TD200)	35000	0	0	35000	0	35000
4.1.4	Fluorimeter apparatus	12000	0	0	12000	0	12000
4.1.5	All glass Distillation Unit	4500	0	0	4500	0	4500
4.1.6	Ice Maker	5500	0	0	5500	0	5500
4.1.7	Freeze Drier	25000	0	0	25000	0	25000
4.1.8	Gas Generator	20000	0	0	20000	0	20000
4.1.9	Differential Pulse or Cyclic Voltameter	6000	0	0	6000	0	6000
4.1.10	Bomb calorimeter	8000	0	0	8000	0	8000
4.1.11	Benchtop SEM	95000	0	0	95000	0	95000
4.1.12	Gel doc	20000	0	0	20000	0	20000
4.1.13	Gel running systems (Gel trays, gel tanks)	1000	0	0	1000	0	1000
4.1.14	EC 100 XL power supply	1500	0	0	1500	0	1500

Do 06/9/18

Vice Chancellor
MOI UNIVERSITY
P. O. Box 3900, Eldoret, 30100.

4.1.15	Assorted Micro pipettes	1500	0	0	1500	0	1500
4.1.16	UV- table	600	0	0	600	0	600
4.1.17	liquid nitrogen dewar	2000	0	0	2000	0	2000
4.1.18	Real time PCR	20400	0	0	20400	0	20400
4.1.19	PCR machine	6000	0	0	6000	0	6000
4.1.20	Nano drop spectrophotometer	12000	0	0	12000	0	12000
4.1.21	Thermo-gravimetric Analyzer (THEMYS TGA5500)	12000	0	0	12000	0	12000
4.1.22	Thermostatic shaker	15000	0	0	15000	0	15000
	SUBTOTAL	373000	0	0	373000	0	373000
4.2	Laboratory equipment installation, commissioning and training						
	SUB-TOTAL	7000	0	3000	4000	0	7000
4.3	Generator back up						
4.3.1	Purchase of generator back up Generator back up	70000	0	70000	0	0	70000
	SUB-TOTAL	70000	0	70000	0	0	70000
4.3	Maintain, service and calibrate academic infrastructure/facilities for learning and research	10000	0	2000	5000	3000	10000
4.4	Purchase of laboratory consumables and softwares						
4.4.1	Laboratory consumables (textile materials, chemicals reagents, safety clothing, glassware)	40000	10000	10000	10000	10000	40000
4.4.2	Purchase of softwares	20000	0	10000	10000	0	20000
	SUB-TOTAL	60000	10000	20000	20000	10000	60000
4.6	Establishment of biogas unit for teaching and research	20000	0	20000	0	0	20000
	SUB-TOTAL	20000	0	20000	0	0	20000
4.7	Outreach services						
4.7.1	Facilitation of travel and perdiem, venue, airtime and meals during Engagement of communities in remote areas/marginalized and around university areas in PTRE activities	5000	0	2000	3000	0	5000
	SUB-TOTAL	5000	0	2000	3000	0	5000
4.7	Establish new partnerships (MOUs) and strengthen existing ones in the area of teaching & research						
4.7.1	Support of faculty travelling cost and Perdiem to establish Memorandum of Understandings with partners	1000	0	1000	0	0	1000

De 06/9/18

Deputy Chancellor
MOI UNIVERSITY
P. O. Box 3900, Eldoret, 30100.

4.7.2	Facilitation for Travelling cost and Perdiem for discussions on strengthen existing MOUs in the area of teaching & research	1000	0	0	1000	0	1000
	SUB-TOTAL	2000	0	1000	1000	0	2000
4.8 Faculty /PhD student Mentorship on specialised skills (internships,mobility)							
4.8.1	Lead partner Support for internship and mobility	58000	15000	15000	15000	13000	58000
4.8.2	Support partners to mentorship logistics/mobility (Travelling, Perdiem,training cost)	10000	3000	2000	1000	4000	10000
	SUB-TOTAL	68000	18000	17000	16000	17000	68000
4.9 Support faulty to submit Grant proposals							
4.9.1	Grant application logistics (Travel, Perdiem, communication, stationeries, venues, consultancy cost)	8000	3500	1000	2000	1500	8000
	SUB-TOTAL	8000	3500	1000	2000	1500	8000
4.10 Outreach services							
4.10.1	Facilitation of travel and perdiem, venue, airtime and meals during Engagement of communities in remote areas/marginalized and aro	5000	0	2000	3000	0	5000
	SUB-TOTAL	5000	0	2000	3000	0	5000
4.11 Faculty/Students collaborative research							
4.11.1	Research activities logistics (Travel, Perdiem, communication, stationeries, venues, consultancy cost, materials, insurance)	60000	10000	20000	20000	10000	60000
4.11.2	Support partners students in research	60000	10000	20000	20000	10000	60000
	SUB-TOTAL	120000	20000	40000	40000	20000	120000
4.12 Participation in external seminar workshop, conference and short courses							
4.12.1	Professional skills training and conference attendance logistics (Travel, Perdiem, communication, stationeries, publication, visas, insurance)	10000	0	3000	4000	3000	10000
4.12.2	support partners to seminar workshop, conference and short courses	5000		1500	2000	1500	5000
	SUB-TOTAL	15000	0	4500	6000	4500	15000
4.13 Publish research findings in peer-reviewed journals							
4.13.1	Support lead partner to Publish research findings in and peer-reviewed journals	10000	2000	2000	4000	2000	10000
	Support partners to Publish research findings in and peer-reviewed journals	5000	1000	1000	3000	1000	5000
	SUB-TOTAL	15000	3000	3000	7000	3000	15000
4.14	Maintain ,insurance and service research vehicles						

De 06/9/18

Vice Chancellor
MOI UNIVERSITY
P. O. Box 3900, Eldoret, 30100.

4.14.3	Vehicle Insurance – Landcruiser at PTRE	1500	1500	0	0	0	1500
4.14.4	Vehicle service and maintenance – Landcruiser at PTRE	1500	500	500	200	300	1500
4.14.5	Local and regional travel	12000	1000	5000	1000	5000	12000
	SUB-TOTAL	15000	3000	5500	1200	5300	15000
4.18	Trainings, benchmarks and exchange for staff under areas that support PTRE						
4.18.1	Support for training i.e fees for course, per diem, transport, air ticket	14000	5000	5000	4000	0	14000
	SUB-TOTAL	14000	5000	5000	4000	0	14000
6.0	Observation of best practices in ACE financial operation						
6.1.1	Financial reporting	0	0	0	0	0	0
6.2.0	Financial audit	500	0	0	0	500	500
6.3.0	Transparent financial management enhancement	0	0	0	0	0	0
6.4.0	Students sponsors refunds processing	0	0	0	0	0	0
	SUB-TOTAL	500	0	0	0	500	500
7.0	Observation of best practices in ACE procurement operation						
7.1.0	Procurement audit	500	0	0	0	500	500
7.2.0	Ensuring transparent procurement process	0	0	0	0	0	0
	SUB-TOTAL	500	0	0	0	500	500
	TOTAL; SUB-TOTAL	1265245	142000	339750	639200	146295	1265245
	1% CONTINGENCY	12652	1420	3398	6392	1463	12652
	GRAND TOTAL	1277897	143420	343148	645592	147758	1277897

Verified by: PROJECT ACCOUNTANT.....

Approved by: Center Leader, ACE II PTRE.....

Approved by: VICE CHANCELLOR.....



Vice Chancellor
MOI UNIVERSITY
P. O. Box 3900, Eldoret, 30100