MOI UNIVERSITY
AFRICA CENTRE OF EXCELLENCE (ACE II)
CONSOLIDATED PROCUREMENT PLAN FOR THE FIRST PROJECT YEAR

NO.	ITEM/SERVICE DESCRIPTION	FUNDS ALLOCATED IN USD.	TIMING OF ACTIVITIES				TOTALS	Component total ACE LEADER	(Component total partners)
			2017/2018 1ST QUARTER JUL-SEP	2017/2018 2ND QUARTER OCT-DEC	2017/2018 3RD QUARTER JAN-MAR	2017/2018 4TH QUARTER APRIL-JULY			
1.2	Put in place operational manual for ACE administration,: procurement, financial management, independent evaluation committee for award of scholarships and research grants, monitoring and evaluation (standard operating procedures)								
1.2.1	Drafting financial and procurement plans	2,000	2,000	0	0	0	2,000	2,000	0
1.2.2	Drafting all standard operating procedures	3,000	3,000	0	0	0	3,000	3,000	0
	SUB-TOTALS	5,000	5,000	-	-	-	5,000	5,000	0
1.3	ACE Implementation team meeting on world bank procedures								
1.3.1	Project inception workshop and official launch	15,000	15,000	0	0	0	15,000	15,000	0
1.3.2	Partners support to inception workshop	6,200	6,200	0	0	0	6,200	0	6,200
	SUB-TOTALS	21,200	21,200	-	-	-	21,200	15,000	6,200
1.4	Community and stakeholders sensitization								
1.4.2	Stakeholders workshop (community sensitization on project)	3,000		3000	0	0	3,000	3,000	0
	SUB-TOTAL	3,000	-	3000	0	0	3,000	3,000	0
1.5	Refurbish Centre Office Building								
1.5.1	Refurbishing centre buildings	110,000	-	110,000	-	-	110,000	110,000	0
1.5.2	Purchasing centre's facilities and High performance Desktop PC (Apple iMac)	50,000	-	50,000	-	-	50,000	50,000	0
	SUB-TOTAL	160,000	-	160,000	-	-	160,000	160,000	0
1.6	Conduct seminars for self evaluation of project progress and industrial linkage committee meeting								
1.6.1	Self-evaluation seminars	10,000	0	0	0	10000	10,000	10,000	0
1.6.2	Industrial committee meeting	2,000	0	0	2000	0	2,000	2,000	0
1.6.3	Needs assessment for short courses, MSc course development in phytochemistry and one (1) baseline survey wit	8,200	0	8200	0	0	8,200	8,200	0
1.6.4	Graduate tracer studies	8,000	0	8000	0	0	8,000	8,000	0
	SUB-TOTAL	28,200	-	16,200	2,000	10,000	28,200	28,200	0
1.7	Collecting and analyzing data for technical reporting and M&E on education and research								
1.7.1	Course Evaluation and data analysis	100	0	0	0	100	100	100	0

Code	Description								
1.7.2	Progress report writing	200	50	50	50	50	200	200	0
	SUB-TOTAL	300	50	50	50	150	300	300	0
1.8	**Plan and hold ACE implementation meetings**								
1.8.1	ACE meetings	2,000	500	500	500	500	2000	2,000	0
	SUB-TOTAL	2,000	500	500	500	500	2000	2,000	0
1.10	**ACE Operation Cost**								
1.11	Cost for running ACE and other legible exercises not planned	44,000	5000	10000	10000	19000	44000	44,000	-
	SUB-TOTAL	44,000	5000	10000	10000	19000	44000	44,000	0
2.1	**Gender sensitization on postgraduate training in the areas of stem**								
2.1.1	Travel, accommodation, per diem for three facilitators holding two career /open days	-	0	0	0	0	-	0	0
2.1.2	Catering services, logistics, venues, stationery, etc., for holding career/open days and information campaigns	-	0	0	0	0		-	0	0
	SUB-TOTAL	-	0	0	0	-	-	0	0
2.2	**Advertisement of activities**								
2.2.1	Advertisement of ACE postgraduate programs in print media (i.e., local newspapers, brochures,posters, etc.)	5,000	0	0	5000	-	5,000	5,000	-
	SUB-TOTAL	5,000	0	0	5000	-	5,000	5,000	0
2.3	**MSc Fellowships**								
2.3.1	Lead partner support scholarships for national MSc students	16,600	0	10,000	6,600	-	16,600	16600	0
2.3.2	Lead partner support scholarships for regional MSc students	5,325	0	5,000	325	-	5,325	5325	0
2.3.3	National and Regional Partners support for MSc fellowships	53,920	0	33,920	10,000	10,000	53,920	0	53920
	SUB-TOTAL	75,845	0	48,920	16,925	10,000	75,845	21925	53920
2.4	**PhD Fellowships**								
2.4.1	Lead partner support scholarships for national PhD students	13,800	0	14000	10,600	10000	34,600	13800	0
2.4.2	Lead partner support scholarships for regional PhD students	-	0	4000	1000	380	5,380	0	0
2.4.3	Support of partners towards PhD fellowships	80,100	0	35000	10000	8920	53,920	0	80100
	SUB-TOTAL	93,900	0	53,000	21,600	19300	93,900	13800	80100
2.5	**ICT Upgrading: , E-platforms establishment**								
2.5.1	Installation of projectors in teaching rooms, Smart/Interactive white boards, & development of a teleconferencin	21,000	0	-	21,000	-	21,000	21,000	0
2.5.2	Development/Adoption of E-learning Platform	1,000	0	-	1,000	-	1,000	1,000	0
2.5.3	Provision of Internet connectivity (Accessories for linking to the university backbone)	2,000	0	-	2,000	-	2,000	2,000	0
2.5.4	Setting up a Local Area Network (LAN) in offices (2) and one ICT/Computer lab, &Wi-Fi connectivity within t	3,400	0	-	3,400	-	3,400	3,400	0
2.5.5	Increase Internet Bandwidth (20 Mbps)	7,000	0	-	7,000	-	7,000	7,000	0
2.5.6	Purchase projectors, laptops, scanners,printers, & photocopiers with scanning and network printing facility	14,600	0	-	14,600	-	14,600	14,600	0

Item	Description									
2.5.7	Interactive Website for research dissemination									
2.5.8	Training users on use of e-learning platform	1,000	0	-	1,000	-	1,000	1,000		
	SUB-TOTAL	-	0	-	-	-	-	-		0
		50,000	0	-	50,000	-	50,000	50,000		0
2.6	**Re-tool faculty in areas relevant to the ACE curriculum delivery and supervision**									
2.6.1	Cost of material for training									
2.6.2	Logistics, venue, catering services	500	-	500	-	-	500	500		0
2.6.3	Transport, accommodation & per diem of training facilitators for 3 days	3,000	-	3,000	-	-	3,000	3,000		0
2.6.4	support partners to retool workshop	7,000	-	7,000	-	-	7,000	7,000		0
	SUB-TOTAL	3,500	-	3,500	-	-	3,500	-		3,500
		14,000	-	14,000	-	-	14,000	10,500		3,500
2.7	**Develop short courses curricullum**									
2.7.1	Material for development of short courses									
2.7.2	Travel, accommodation, per diem, catering services on development of at least two (2) short courses	-	-	-	-	-	-	-		0
	SUB-TOTAL	6,500	-	3,000	3,500	6,500	6,500	6,500		0
		6,500	-	3,000	3,500	6,500	6,500	6,500		0
2.9	**Offer short courses and seminars**									
2.9.1	Material for use during short courses offering									
2.9.2	Travel, accommodation, per diem, catering services on development of at least two (2) short courses	1,500		500	500	500	1,500	1,500		0
	SUB-TOTAL	13,500		4,500	4,500	4,500	13,500	13,500		0
		15,000	-	5,000	5,000	5,000	15,000	15,000		0
2.11	**Institutional capcity development in governace, data system, leadership and monitoring and evaluation (leadership and Management workshop)**									
2.11.1	Catering services, logistics, venues, stationery, etc., for holding training	2,300	-	2,300	-	-	2,300	2300		0
2.11.2	Travel, accommodation, per diem for five facilitators/ consultants holding 3 days training	6,000	-	6,000	-	-	6,000	6000		0
2.11.3	support partners to leadership and management workshop	5,030		5,030	-		5,030	0		5030
2.11.4	stationary	100		100			100	100		
	SUB-TOTAL	13,430	-	13,430	-	-	13,430	8400		5,030
3.1	**Cultural Seminars and language training**									
3.1.1	Orientation /cultural seminars expense in terms of meals, transport, perdiem									
3.1.2	Language training	1,000	-	1,000	-	-	1,000	1000		0
	SUB-TOTAL	-	-	-	-	-	-	0		0
		1,000	-	1,000	-	-	1,000	1000		0
3.5	**Visiting professors/external expertise**									
3.5.1	Support of professors/external expertise to PTRE (Travelling cost and Perdiem)	10,000		3,000	3,500	3,500	10,000	10,000		-

Item	Description								
	SUB-TOTAL	10,000	-	3,000	3,500	3,500	10,000	10000	0
3.6(b)	**Development of a new MSc program in phytochemistry**	2,000	-	1,000	1,000	-	2,000	2000	0
3.6.1b	Travel, accommodation, per diem, catering services on development of at least 1 curriculum	2,000	-	-	-	2,000	2,000	2000	0
3.6.2b	Accreditation cost	4,000	-	1,000	1,000	2,000	4,000	4000	0
	SUB-TOTAL								
3.7	**Benchmarking with partnership of Applied Sciences, Engineering and Technology (PASET) and partners for peer review for accreditation**	1,000	-	-	1,000	-	1,000	1000	0
3.7.1	Bench-marking seminars /workshop for the relevant thematic areas	11,000	-	-	11,000	-	11,000	11000	0
3.7.2	Peer review with partners for accreditation of programs offered at the center and for development of new progra	100			100		100	100	
3.7.3	Cost of materials for benchmarking (stationary)	12,100	-	-	12,100	-	12,100	12,100	0
	SUB-TOTAL								
4.1	**Upgrade of of Textile labaratory and Phytochemical research labaratory ,renewable energy and generator back up**	40,000	-	40,000	-	-	40,000	40000	0
4.1.1	Dycing machines	25,000	-	25,000	-	-	25,000	25000	0
4.1.2	Textile HP-HT Kier boiler	25,000	-	25,000	-	-	25,000	25000	0
4.1.3	IDRaman mini Handheld Raman Spectrometer	20,000	-	20,000	-	-	20,000	20000	0
4.1.4	Desktop SEM (JEOL JCM-6000 Neoscope)	1,500	-	1,500	-	-	1,500	1500	0
4.1.5	Electrical Muffle Furnace	1,005	-	1,005	-	-	1,005	1005	0
4.1.6	Auto hot press machine (Hotonix STX20) –controlled pressure	800	-	800	-	-	800	800	0
4.1.7	Powdering/grinding machine	730	-	730	-	-	730	730	0
4.1.8	Forced Ventilation Oven	600	-	600	-	-	600	600	0
4.1.9	Absorbance tester –Lamotte	500	-	500	-	-	500	500	0
4.1.10	Electronic thermometer	500	-	500	-	-	500	500	0
4.1.11	Digital verniercaliper	300	-	300	-	-	300	300	0
4.1.12	Strain gauges	400	-	400	-	-	400	400	0
4.1.13	High pressure stainless steel boiler	750	-	750	-	-	750	750	0
4.1.14	Cutting machine –Octo Round Knife	60,000	-	60,000	-	-	60,000	60000	0
4.1.15	Solar Module Quantum efficiency measurement system (with all accessories)	12,000	-	12,000	-	-	12,000	12000	0
4.1.16	THERMO NICOLET NEXUS 870 *FTIR* ESP FT-*IR Spectrometer*	58,421	-	58,421	-	-	58,421	58421	0
4.1.17	Shimadzu LC-2010 CHT HPLC	9,450	-	9,450	-	-	9,450	9450	0
4.1.18	Heidolph™ Hei-Vap™ Rotary Evaporator	15,000	-	15,000	-	-	15,000	15000	0
4.1.19	compound microscope with CAMERA								
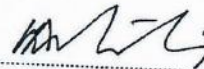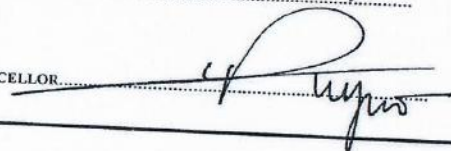
Code	Description								
4.1.20	Flash point module	7,000	-	7,000	-	-	7,000	7000	0
4.1.21	PECVD split tube furnace systems	15,000	-	15,000	-	-	15,000	15000	0
4.1.22	2000 PV Modules	5,000	-	5,000	-	-	5,000	5000	0
4.1.23	Diesel / LPG burner system	8,000	-	8,000	-	-	8,000	8000	0
4.1.24	PV Array Combiner Boxes	1,500	-	1,500	-	-	1,500	1500	0
4.1.25	Fuses and Breakers	200	-	200	-	-	200	200	0
4.1.26	Automatic biodiesel oil oxidation stability analyzer, oil laboratory testing equipment.	10,000	-	10,000	-	-	10,000	10000	0
4.1.27	Support of partners to upgrade laboratories	10,000	-	10,000	-	-	10,000	0	10000
	SUB-TOTAL	328,656	-	328,656	-	-	328,656	318,656	10000

4.2 Laboratory equipment installation, commissioning and training

Code	Description								
4.2.1	Installation of laboratory equipment	4,000	-	-	4,000	-	4,000	4,000	0
4.2.2	Commissioning of laboratory equipment	4,000	-	-	-	4,000	4,000	4,000	0
4.2.3	Training of Technicians on use of new equipment's	2,000	-	-	2,000	-	2,000	2,000	0
	SUB-TOTAL	10,000	-	-	6,000	4,000	10,000	10,000	0

4.4 Purchase of labaratory consumables and softwares

Code	Description								
4.4.1	Laboratory consumables (textile materials, chemicals reagents, safety clothing, glassware)	15,000	-	10,000	5,000	-	15,000	15000	0
4.4.2	VASP code	3,000	-	-	3,000	-	3,000	3000	0
4.4.3	Atomistic Tool Kit-Virtual Nano Lab licence	4,000	-	-	4,000	-	4,000	4000	0
	SUB-TOTAL	22,000	-	10,000	12,000	-	22,000	22000	0

4.7 Establish new partnerships (MOUs) and strengthen existing ones in the area of teaching & research

Code	Description								
4.7.1	Support of faculty and ACE team to establish Memorundum of Understandings with partners (Travelling cost ar	20000	-	10,000	10,000	-	20,000	20000	0
	SUB-TOTAL	20000	-	-	-	-	20,000	20000	0

4.8 Faulty /PhD student Mentorship on specialised skills (internships, mobility)

Code	Description								
4.8.1	Support of staff mobility to public and private sector institutions of higher learning and industry (Travelling cost	30000	-	10,000	10,000	10,000	30,000	30000	0
4.8.2	Support partners to mentorship logistics/mobility (Travelling, Perdiem, communication, stationeries, venues, cor	3,500	-	-	3,500	-	3,500	0	3500
	SUB-TOTAL	33,500	-	10,000	13,500	10,000	33,500	30000	3500

4.9 Support faulty to submit Grant proposals

Code	Description								
4.9.1	Grant application logistics (Travel, Perdiem, communication, stationeries, venues, consultancy cost)	5,000	1,000	2,000	2,000	-	5,000	5000	0

		Col1	Col2	Col3	Col4	Col5	Col6	Col7	Col8
	SUB-TOTAL	5,000	1,000	2,000	2,000	-	5,000	5000	0
4.11	**Faculty/Students collaborative research**								
4.11.1	Research activities logistics (Travel, Perdiem, communication, stationeries, venues, consultancy cost, materials,	10,000	-	-	5,000	5,000	10,000	10000	0
4.11.2	Support partners students in research	2,000		-	-	2,000	2,000	0	2000
	SUB-TOTAL	12,000	-	-	5,000	7,000	12,000	10000	2000
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,	10,000	-	5,000	5,000	-	10,000	10000	0
4.12.2	support partners to seminar workshop, conference and short courses	3,200		1,200	2,000	-	3,200	0	3200
	SUB-TOTAL	13,200	-	6,200	7,000	-	13,200	10000	3200
4.14	**Maintain ,insurance and service research vehicles (4X4 vehicles,Minibus)**								
4.14.1	Vehicle Insurance –Mini bus	-	-	-	-	-	-	0	0
4.14.2	Vehicle service and maintenance – Mini bus	-	-	-	-	-	-	0	0
4.14.3	Vehicle Insurance – 4x4 extended land cruiser	2,000	-	2,000	-	-	2,000	6000	0
4.14.4	Vehicle service and maintenance – 4x4 land cruiser	1,500	-	500	500	500	1,500	1000	0
4.14.5	Local and regional travel (Fuel and Perdiem)	6,500	-	2,000	2,500	2,000	6,500	3000	0
	SUB-TOTAL	10,000	-	4,500	3,000	2,500	10,000	10000	0
4.16	**Procurement of 4X4 extended land cruiser vehicle for ACE centre field activities and meetings**								
4.16.1	Purchase of one 4x4 extended double cabin pick-up	74,000	-	74,000	-	-	74,000	74000	0
	SUB-TOTAL	74,000	-	74,000	-	-	74,000	74000	0
4.18	**Trainings, benchmarks and exchange for Center accountant, procurement, administrator, social and environmentl safeguard officer and support staff working under ACE**								
4.18.1	Support for training i.e fees for course, perdiem, transport, air ticket)	5,000	-	4,000	1,000	-	5,000	5000	0
	SUB-TOTAL	5,000	-	4,000	1,000	-	5,000	5000	0
6.0	**Observation of best practices in ACE financial operation**								
6.1.0	Financial reporting	-	-	-	-	-	-	0	0
6.2.0	Financial audit	500	-	-	-	500	500	500	0
6.3.0	Transparent financial management enhancement	-	-	-	-	-	-	0	0
6.4.0	Students sponsors refunds processing	-	-	-	-	-	-	0	0
	SUB-TOTAL	500	-	-	-	500	500	500	0

7.0	Observation of best practices in ACE procurement operation								
7.1.0	Procurement audit								
7.2.0	Ensuring transparent procurement process	500	-	-	-	500	500	500	0
	SUB-TOTAL	-	-	-	-	-	-	0	0
	TOTAL; SUB-TOTAL	500	-	-	-	500	500	500	0
	1% CONTINGENCY	1,098,831	32,750	762,456	165,175	85,950	1,098,831	931,381	167,450
	GRAND TOTAL	10,988	328	7,625	1,652	860	10,988		
		1,109,819	33,078	770,081	166,827	86,810	1,109,819		

Verified by: Project Accountant.. Date: 25/09/17

Approved by: Centre Leader ACE II PTRE.. Date: 25/9/17

Approved by: VICE CHANCELLOR.. Date: 26/9/2017

Vice Chancellor
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