LAGOS STATE UNIVERSITY - AFRICA CENTRE FOR INNOVATIVE AND TRANSFORMATIVE STEM EDUCATION (LASU-ACEITSE)

Status of Procurement Activities as at October, 2022

A summary of the activities of the current approved PP is presented in Table A below

The breakdown of the procurement performance per category is as following:

A. Procurement of GOODS

Fifteen (15) Goods contracts were at an estimated value of **one hundred and ninety-four thousand, five hundred and eighty-four dollars, thirty-one cents ($ 194,584.31)**

Four (4) contracts have been **completed:**

a. Procurement of waste bins (**$617.53)**

b. Procurement of a brand-new saloon car (**$60,660.7)**

c. Furnishing ACEITSE students' hostel and visiting Professors' quarters (**$26,206.27)**;

d. Procurement of equipment consumables and maintenance of ACEITSE office equipment (**$19,667.04)**;

One (1) contract is **ongoing:**

a. Procurement and installation of one (1) 100KVA soundproof electricity generators for students' hostel and ACEITSE Center respectively (**$29,202.22)**.

Ten (10) activities are yet **to be initiated worth** @ **$58,230.14**

B. Procurement of CONSULTANCY SERVICES

Seven (7) Consultancy Service contracts were planned at an estimated value of **Sixty-Four Thousand, Five Hundred and Fifty USD, Fifty-Three Cents ($ 64,550.53)**

Three (3) contracts have been **completed:**

a. Provide preparation and logistics fund for accreditation **$1,117.97**

b. Seek resource assessment of new programmes by NUC **$14,345.38**

c. National Accreditation of new programmes by NUC **$9,617.23**

One (1) contract is currently **ongoing:**

a. Payment for necessary consultancy services **$12,791.3**

   i. Payment for necessary consultancy services **$1,037.8**

ii. Engagement of ESMP consultant for the Building of STEM Laboratory **$11,753.5**

Three (3) activities are yet **to be initiated @ $26,678.65**

C. Procurement of TRAINING/CAPACITY BUILDING

Twenty-Two (22) Trainings/Capacity Building workshops were planned at an estimated value of **Three Hundred and Sixty-Eight Thousand, Nine Hundred and Eighty-Five USD, Forty-Four Cents ($ 368,985.44)**

One (1) contract has been **completed:**

a. Attend relevant professional improvement trainings (**$32,434.65);**

One (1) contract is currently **ongoing:**

a. Participate in two ACE-Impact workshops
   i. ACE-Impact training (ACETEL) @ **($4,334.94)**
   ii. ACE-Impact workshop @ **($13,964.04)**

Twenty (20) activities are yet **to be initiated @ $318,251.81**

D. Procurement of ADMINISTRATIVE EXPENSES

Fifty-Eight (58) Administrative Expenses contracts were planned at an estimated value of **Six Hundred and Sixty-One Thousand, Two Hundred and Eighty One USD, Thirty Five Cents ($ 661,281.35)**

Thirteen (13) contracts have been **completed:**

a. Office maintenance, stationery, internet data purchases for home and out-of -office use (**$4,308.57)**
b. Provide for local transport fare for official assignments (**$746.03)**
c. Fueling and maintenance of project vehicles (**510.56)**
d. Payment for transportation, accommodation and other logistics for facilitators (local) (**$1,275.06)**
e. Maintenance of ACEITSE building and other facilities (**$272.8)**
f. Pay for annual internet subscription (**$437.35)**
g. Projects supervision honouraria (**$558.78)**
h. Provide scholarship/bursary/PG Merit awards for students (**$23,092.26)**

i. Pay honouraria to facilitators (**$11,762.71)**
j. Conduct audit of the 2021 ACEITSE's finances (**$2,019.86)**
k. Pay audit fee as at when due and refreshments during the conduct audit of the ACEITSE's finances (**$1,943.49)**
l. Insure the Centre vehicle (**$1,413.11)**
m. Conduct committee meetings (**$210.63)**

Zero (0) contracts are currently **ongoing:**

Forty-Five (45) activities are yet **to be initiated @ $612,730.14**

E. Procurement of TECHNICAL SERVICES (if applicable)

No Technical Service contracts were planned.

No contracts have been **completed**; contracts are currently **ongoing**; **No** activities are at the **pre-contract stage** and **No** activities are yet **to be initiated**.

F. Procurement of WORKS

Two (2) Works contract were planned at an estimated value of USD (**USD 466,231.58**)
One (1) contract have been completed; **Zero (0)** contract is currently **ongoing**:
a. Renovation of ACEITSE Students' hostel and visiting Professors' quarters is completed at **($16,112.15)**
b. **One (1)** activity, Construction of foundation, building to lintel level, design building/engineering drawing is **yet to be initiated ($450,119.43)**
c. **Zero (o)** activity is at the **pre-contract stage**

Overall Procurement Performance Assessment

Out of a total of **One Hundred and Four (104)** planned procurement activities,

- **Twenty-One (21)** contracts **(20.2%)** have been completely executed.
- **Four (4)** activities **(3.8%)** are ongoing contracts.
- **Zero (0)** activities **(0%)** are at the pre-contract procurements stage; and
- **Seventy-Nine (79)** activities **(76%)** of the planned procurements is yet to be initiated.

Therefore, **Twenty-Four (24)** procurement activities[1] representing **24%** of planned have been committed to date.

This translates to a total committed amount of **Two Hundred and Eighty-Nine Thousand, Six Hundred and Twenty-Two USD, Sixty-Three Cents ($289,622.63) (16.5%)** out of the planned projected amount of **One Million, Seven Hundred and Fifty-Five Thousand, Six Hundred and Thirty-Three USD, Twenty-One Cents ($1,755,633.21).**
Contracts completed amount to **Two Hundred and Twenty-Nine Thousand, Three Hundred and Thirty USD, Thirteen Cents ($229,330.13) (13.06%).**

[1] Sum of completed and ongoing contracts

Table A: A Summary of 2022, Procurement Plan

No.	Description	Contracts Completed	Contracts on-going	Pre-contract stage	Proc yet to be initiated	Terminated / Cancelled	Total
1	**Goods**						
	15 No (14.4%)	**4**	**1**	**0**	**10**	**0**	**15**
	Amount (USD194,584.31)	**107,151.54**	**29,202.22**	**0**	**58,230.55**	**0**	**194,584.31**
	Amount (11.1%)	**55.1**	**15.0**	**0**	**29.9**	**0**	**100**
2	**Works**						
	2 No (1.9%)	**1**	**0**	**0**	**1**	**0**	**23**
	Amount (USD466,231.58)	**16,112.15**	0	0	450,119.43	0	466,231.58
	Amount (26.6%)	**3.5**	**0**	**0**	**96.5**	**0**	**100**
3	**Consulting Services**						
	7 No (6.7%)	**3**	**1**	**0**	**3**	**0**	**7**
	Amount (USD64,550.53)	**25,080.58**	12,791.30	0	26,678.65	0	64,550.53
	Amount (3.7%)	**38.9**	**19.8**	**0**	**41.3**	**0**	**100**
4	**Training/Capacity Building**						
	22 No (21.2%)	**1**	**1**	**0**	**20**	**0**	**22**
	Amount (USD368,985.44)	**32,434.65**	18,298.98	0	318,251.81	0	368,985.44
	Amount (21.0%)			**0**		**0**	
5	**Administrative**						
	58 No (55.8%)	**13**	**0**	**0**	**45**	**0**	**58**
	Amount (USD661,281.35)	**48,551.21**	**0**	**0**	**612,730.14**	**0**	**661,281.35**
	Amount (37.6%)	**7.3**	**0**	**0**	**92.7**	**0**	**100**
6	**Total No.**						
	104 No (100%)	**22**	**3**	**0**	**79**	**0**	**104**
	Amount (USD1,755,633.21)	**229,330.13**	**60,292.50**	**0**	**1,466,010.58**	**0**	**1,755,633.21**
	Amount (%100)	**13.1**	**3.4**	**0**	**83.5**	**0**	**100**

Discussion on key procurement activities:

1. **Procurement of Goods**
    - Contract has been awarded for the furnishing of Students' hostel and has been completed
    - Procurement of Toyota Saloon car has also been completed
    - Procurement of 100KVA is already initiated
2. **Procurement of Consulting Services**
    - Contract has been awarded to the ESMP Consultant and is currently ongoing

3. Procurement of Works

- Students hostel has been fully renovated
- Consultant is currently working on ESMP and approval from AAU is being awaited before the commencement of the construction of the laboratory

4. Procurement of Capacity Building

- Various training have been attended by the leadership of the centre and is being effected

5. Procurement of Administrative Expenses

- Recurring expenses are currently ongoing

6. Procurement Challenges and mitigation measures

The price of items has significantly increased against what was budgeted at the time of preparing the Work Plan and the Procurement Plan.

7. **Forecast for the next Reporting Period**

By next reporting period:

PROCUREMENTS YET TO BE INITIATED: Before next reporting, the process for the construction of laboratory would have been initiated