

# APPENDIX 4: PROCUREMENT PLAN TEMPLATE

## UNEP/GEF Project Procurement Plan

**Project title: Strengthening and expansion of capacities in biosafety that lead to a full implementation of the Cartagena Protocol on Biosafety in Guatemala**

**Number:**

UNEP Budget Line		List of Goods and Services required	Budget	Year	Brief description of anticipated procurement process
1101	ProjectManager	Administrative responsibilities	21,600	1 to 4	Administrative coordinator to be hired through TDRs publication and review of the CV of proposals by OTECBIO.
		<b>Total cost of the project manager</b>	<b>21,600</b>	<b>1 to 4</b>	
1200	Consultants	Component 1: Technical Leader facilitator + production of outputs (to be done by the NPC)	24,050	0.5 to 1.5	NPC TORs include full description of his the outputs that will be delivered
		Component 2: Technical Leader Facilitator. + production of outputs(to be done by the NPC)	24,050	1.50-2.50	
		Component 3: Technical Leader Facilitator + production of outputs(to be done by the NPC)	25,250	1.0-2.0	
		Component 4: Technical Leader Facilitator(to be done by the NPC)	5,000	2.0-3.0	
		Component 5: Technical Leader Facilitator. + production of outputs	44,050	2.50-4.00	
		Two international experts in GMO detection and lab implementation to be in charge of activities related of component one	30,000	1.00-3.00	TDRs publication and Review CV of proposals
		One national expert in biosafety and biodiversity for activities to be developed in component 1 regarding training program, monitoring system, and custom system implementation	27,451	0.5-2.00	TDRs publication and Review CV of proposals
		One international expert in informatics systems for designing e implementing the digital system as part of component two	20,000	2.00-3.00	TDRs publication and Review CV of proposals
		One national expert in biosafety and biodiversity for drafting technical and administrative guidelines regarding GMO special request s (fish, insects, forest)	17,452	1.5-2.5	TDRs publication and Review CV of proposals
		One national expert in biosafety and biodiversity for implementing the training program according to component three	15,452	1.0-3.00	TDRs publication and Review CV of proposals
		One national expert in communication to draft the national educational strategy in biosafety and	15,000	2.00-3.00	TDRs publication and

		biotechnology			Review CV of proposals
		One international expert in NKLP to orient the discussion and future implementation of the Protocol as indicated in component 4	10,000	1.00-2.00	TDRs publication and Review CV of proposals
		One national expert in legislation to draft and follow up of the ratification of the NKLP	12,000	1.00-2.00	TDRs publication and Review CV of proposals
		One national expert in biosafety and economy to be responsible of the tasks regarding socio-economic considerations	13,452	2.00-3.00	TDRs publication and Review CV of proposals
		One international consultant expert in genetic resources and biosafety to develop activities in component 5, special focus on definition of center of origin and diversity of cultivated corn	17,000	2.00-3.00	TDRs publication and Review CV of proposals
		One national expert in biotechnology and genetic resources to support the study of the genetic diversity of cultivated corn	32,000	1.00-3.00	TDRs publication and Review CV of proposals
		One national expert in biotechnology and genetic resources to support the study of genetic diversity of wild corn and support the drafting of the proposed in situ conservation area	27,452	1.5-3.5	TDRs publication and Review CV of proposals
		<b>Total Consultants</b>	<b>359,659</b>		
4101	Office supplies and consumables	Various items for admin operation of the project.	12,000	1	Selection of goods providers by marker rates of the equipment and request of purchase order to the administrator
4102	Laboratory supplies and consumables	Reagents for lab operations.	210,000		
4201	Equipment for project office	Purchase one xerox machine, three computers, two printers, one scanner, one projector, and a professional camera for use of all components	25,000	1	
4202	Lab equipment	PCR machines, molecular biology and immunology equipment estimated at USD 75,525 for each of two partners Real-time Thermal cyclers (RT-PCR) Research pipets Spectrophotometers Microcentrifuges Homogenizators	175,000	1	Selection of goods providers by marker rates of the equipment and request of purchase order to the administrator
5100		<b>Total Equipment</b>	<b>422,000</b>		
5375		MOU with a Third Party for the management of GEF funds of the	102,933	1 to 4	Review, approval and sign of the MOU by the two

		project. Third party will issue contracts, advertise vacancies , process payments and contribute with the generation of expenditure repots and audits.			parties involved in it
<b>GRAND TOTAL</b>			<b>906,192</b>		

## Appendix 5: TORs for project personnel

### **National Project Coordinator**

This is a full time position.

The NPC will be based at CONAP offices, under the supervision of OTECBIO Director.

Profile:

Person should have a degree in areas such as: agronomy, biology, biotechnology, forestry, or related areas; with advance knowledge of biosafety related matters and the Cartagena Protocol in Biosafety.

At least 4 years technical experience in biosafety and 4 years experience in project management.

The responsibilities of the NPC will be of technical and administrative nature. The following table describes the main duties and the outputs expected.

<b>Main Duty</b>	<b>Output</b>	<b>Timing</b>
<b>Administrative duties (15 % of the time)</b>		
Prepare a specific work plan and time table that includes the methodology to achieve the expected results (outcomes) and products (outputs) of the current Project, under the supervision of OTECBIO. This work plan must be based on the project work plan and time table and will be revised annually. This work plan will indicate technical aspects to consider when undertaking the activities, selecting candidates for positions, amongst others.	Detailed work plan and time table	Activities will be realized during the 4 years of project management and in accordance with the provisions of the project work plan.
Maintain close communication and coordination directly with OTECBIO project coordination as well as all subcontracted consultants. Provide technical advice and supervision to consultants and project's activities.	Work plan executed according to timeframes and requested details	Idem
Establish, coordinate and maintain effective communication with different sectors, stakeholders and National Competent authorities (Governmental entities, non- governmental entities, academic sectors, private sector, and civil society) to facilitate the achievement of project objectives and outcomes and create synergy among sectors.	Work plan executed according to timeframes and requested details	Idem
Exploring and promoting synergies with other relevant existing biosafety initiatives	MoU's, Letters of Intend, Strategic Alliances / Partnerships	Idem
Drafting TOR's and interviewing local /regional consultants according to the project procurement plan.	Consultancy contracts, services and acquisitions.	Idem
Coordination for the execution of all work plan activities to ensure timely and smart implementation of the project components according to the project M&E.	Activities efficiently executed according to the project M&E plan	Idem
To coordinate and lead high level meetings with politicians and decision-makers to seek their support to the project and to promote project outputs.	Meetings held and minutes developed.	Idem
Organizing Steering Committee (SC) meetings and acting as SC's secretary	SC's meetings, <i>aide-mémoire</i> .	Idem

Main Duty	Output	Timing
<p>Present technical and financial progress reports at different stages of the Project (according to UNEP and GEF formats), based on the products specified and on the expected dates. All reports are subject to revision and are not considered final until any comments and observations are incorporated and reports approved by OTECBIO. Reports include, but not are limited to these outputs. All financial and administrative processes, plans and reports must be coordinated with OTECBIO in line with the Project document and the respective agreements signed with UNEP</p>	<p>Procurement plan; Inception Workshop Report; Quarterly expenditure report accompanied by explanatory notes; Quarterly cash advance request and details of anticipated disbursements; Half yearly progress report; Yearly audited report for expenditures; Yearly inventory of non- expendable equipment; Yearly co-financing report; Yearly project implementation review (PIR) report; Quarterly minutes of steering committee meetings; Final report; Final inventory of non- expendable equipment; Equipment transfer letters; Final expenditure statement; Mid-term review or Mid-term evaluation; Final audited report for expenditures of project; Independent terminal evaluation.</p>	<p>Idem</p>
<p><b>Technical tasks (85 % of the time)</b></p>		
<p>Provide technical advice and supervision to consultants and project's activities. The NPC will revise all technical products produced by consultants to ensure alignment with project objectives and quality standards.</p>	<p>Finalized and approved technical products</p>	<p>Idem</p>
<p>The NPC will be key as a technical facilitator of the process and to promote the acceptance of project technical outputs by NCAs and other partners.</p>	<p>Finalized and approved technical products</p>	
<p>Technical expertise of the NPC will be mandatory to promote synergies of this project with other initiatives as well as to successfully identify key information or materials that have been generated by other initiatives and that could be beneficial for this project.</p>	<p>MoUs, Letters of Intent, Strategic Alliances / Partnerships</p>	<p>Idem</p>
<p>Technical leader facilitator of the project components. He/she will be in charge of specific technical products based in his/her professional experience.</p>	<p>Technical lead of project activities for all components and finalized and approved technical products (1.1.1, 1.2.1, 2.1.1, and partial products of 2.1.2, 3.1.1, 3.1.3, 3.2.1, 3.2.2, 5.1.1, 5.1.2, and 5.2.1)</p>	<p>Idem</p>