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Two Year Work-plan

Work-plan for: 2016-2017

Project ID and Project Name: 00094671
PIMS 5310 Developing and Implementing the National Framework on Access to and Benefit Sharing of Genetic Resources and Associated Traditional Knowledge

Budget summary in US \$

Year2016				Year2017			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
0	0	130,966.5	337,086.50	123,271.50	292,281.50	120221.50	320,731.50
Total for (Year 2016)			468,053.00	Total for (Year 2017)			856,506.00

Signature

Name Yu Lifeng
National Project Director
FECO, MEP

Date

2016.10.9

Signature

Name Patrick Haverman
Deputy Country Director
UNDP China

Date

2016.9.27

Project ID: 00094671 Project Name: 5533 Developing and Implementing the National Framework on Access to and Benefit Sharing of Genetic Resources and Associated Traditional Knowledge

UNDAF/CPD Outcome: More People enjoy a cleaner, healthier environment as a result of improved environmental protection and sustainable green growth.

Applicable Outputs from the UNDP Strategic Plan: National and sub-national systems and institutions enabled to achieve structural transformation of productive capacities that are sustainable and employment- and livelihoods- intensive.

Project ID and Project Name: 5533 Developing and Implementing the National Framework on Access to and Benefit Sharing of Genetic Resources and Associated Traditional Knowledge

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMELINE								RESP ONST BLP	Source of Funds	Description	Amount (2016)	Amount (2017)	Notes	
		Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017							
Outcome 1 Establishment of a national regulatory and institutional framework on ABS																
Output 1.1 State Council of China is provided with information needed to formally approve accession to the Nagoya Protocol and provide support to the National Implementation Program for Nagoya Protocol (Indicator: China accession to NP, and draft for National Implementation Program for Nagoya Protocol)	Activity 1.1.1: Organize the Inception meeting and the 1st meeting of Project Steering Committee (PSC)		100%	0%	0%	0%	0%	0%	0%	MEP	GEF	75700 inception workshops&PSC meeting \$3,000*1	3,000	0		
	Activity 1.1.2: Organize the 2nd meeting of Project Steering Committee (PSC)		0%	0%	0%	100%	0%	0%	0%	MEP	GEF	75700 2nd PSC meeting \$3,000*1	0	3,000		
	Activity 1.1.3: Research on international ABS focuses and national experience of foreign countries and ABS case studies		30%	70%	0%	50%	0%	0%	50%	MEP	GEF	71200 International Consultants for international experience introducing, 1 person, part time \$3,000/mw 2016: 8 weeks, 2017:4 weeks	24,000	12,000		
	Activity 1.1.4: Case studies on foreign bio-prospecting in China		30%	70%	0%	50%	0%	50%	50%	MEP	GEF	71300 3 local consultants, from ABS related sectors (eg. Medicine, Agriculture, forestry/commercial) 2016: 700mw*6weeks=\$4,200 2017:700mw*14weeks=\$9,800	12,600	29,400	The budget has been transferred that of 71400.	
	Activity 1.1.5: National field survey, international study tour on ABS and participation in international workshop and conference on ABS		0%	100%	10%	40%	10%	40%	10%	MEP	GEF	71600 Travel 2016: 5 persons, \$600/person 2 times (2 PMO staff and 2 consultants) 2017: 4 persons, \$600/person 3 times (\$7,200) 4 persons (2 PMO staff and 2 consultants) to biodiversity mega countries (airfare \$3,000(return),10 days, 1day: accommodation+food +DSA=\$300 1person total: \$6,000 \$6,000*4 =\$24,000.	6,000	31,200		

Project ID and Project Name: S33 Developing and Implementing the National Framework on Access to and Benefit-Sharing of Genetic Resources and Associated Traditional Knowledge																
EXPECTED OUTCOMES INDICATORS Output/outcome indicators and annual indicator targets/benchmarks (if applicable)	REANNED ACTIVITIES		TIMELINE								PLANNED BUDGET					
	RESEARCH BEP	RESEARCH BEP	Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Source of Funds	CO	Description	Amount (2016)	Amount (2017)	Notes
Activity 1.1.6: Organize Consulting and Reviewing meetings for all research activities under the outcome 1, and participation relevant workshops					50%	50%	25%	25%	25%	25%	GEF	75700	consulting meetings and recruitment meetings 2016:\$600*8=\$4,800, 5-15 persons each 2017: \$600 *15=\$9,000, 5-15 persons each \$800*6=\$4,800, 8-20 person	4,800	13,800	
	Activity 1.1.7: Communications between researchers at the national level				0%	0%	5%	5%			GEF	72400	Communic & Audio Equip	0	1,000	
	Activity 1.1.8 Report printing				50%	50%	0%	30%	30%		GEF	74200	Audio Visual&Print Prod Costs	500	2,000	
	Activity 1.1.9: Research on preparation for the Nagoya Protocol National Implementation Program				30%	30%	70%	30%	0%		GEF	71300	3 Local consultants 2016: 2 consultant contracts. local legal and ABS consultant 700mw*7 weeks=\$4,900 local ABS and Convention implementation consultant: 700mw*7weeks=\$4,900 2017: local legal and ABS consultant 700mw*15 weeks=\$10,500 local ABS, Convention implementation and specialized on GR consultant: 700mw*15weeks=\$10,500 local ABS, and ATK specialized consultant:	9,800	31,500	The budget has been transferred that of 71400.
Activity 1.1.10: Office facilities and					10%	90%	10%	10%	80%	0%	GEF	72800	Contractual Services-Companies	500	1,000	

Project ID and Project Name: 5533: Developing and Implementing the National Framework on Access to and Benefit Sharing of Genetic Resources and Associated Traditional Knowledge

PLANNED BUDGET

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Project ID and Project Name: 5533 Developing and implementing the National Framework on Access to and Benefit-Sharing of Genetic Resources and Associated Traditional Knowledge														
EXPECTED OUTPUTS/OUTCOMES INDICATORS and annual indicator targets/benchmarks (if applicable)	TIMERAMIE						RESONSIBLITY	PLANNED BUDGET						
	Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017		Q3 2017	Q4 2017	Source of Funds	COA	Description	Amount (2016)	Amount (2017)
Activity 2.1.3: Recruit consultants providing financial, M&E, communication services, technical advisor			40%	60%	25%	25%	25%	25%	25%	MEP	71800	15,500	49,950	communication officer rate increased to 650mw, according to her experience and tasks of the project. The budget has been transferred
										GEF				
Activity 2.1.4: Equipment for project implementing			20%	80%	0%	50%	0%	50%	50%	MEP	72200	500	3,000	
Activity 2.1.5: communication, internet fees and Audio Equipment for project implementing			20%	80%	25%	25%	25%	25%	25%	MEP	72400	500	1,000	
Activity 2.1.8: ABS education base establishment for awareness raising			0%	0%	0%	0%	0%	0%	50%	MEP	72100	0	10,000	
Activity 2.1.9: Preparation on public awareness raising strategy			20%	80%	20%	30%	20%	30%	30%	MEP	71300	10,500	10,500	The budget has been transferred that of

Project ID and Project Name: 55 (6) Developing and Implementing the National Framework on Access and Benefit-Sharing of Genetic Resources and Associated Traditional Knowledge															
EXPECTED OUTCOMES/INDICATORS		TIMELINE						KPI/ONSI		PLANNED BUDGET					
Output/Outcome Indicators and annual indicator targets/benchmarks (if applicable)		Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Source of Funds	COA	Description	Amount (2016)	Amount (2017)	Notes
Output 2.2: Training materials and programme for ABS (Indicators: draft training materials and programme plan)				30%	70%	30%	30%	20%	30%	20%	MEP	3 local consultants 2016:1 legal, institutional & training consultant (related sectors) 700 mw*7weeks=\$4,900 1 legal, institutional & training consultant (public) 700 mw*7weeks=\$4,900 1 legal, institutional & training consultant (local communities) 700 mw*7weeks=\$4,900 2017:1 legal, institutional & training consultant (related sectors) 700 mw*8weeks=\$5,600 1 legal, institutional & training consultant (public) 700 mw*8weeks=\$5,600 1 legal, institutional & training consultant (local communities)	14,700	16,800	The budget has been transferred that of 71400.
Activity 2.2.1: Prepare training materials for users (private sectors, research institutes)				20%	80%	30%	30%	30%	20%	MEP	71300	3 local consultants 2016:1 legal, institutional & training consultant (related sectors) 700 mw*7weeks=\$4,900 1 legal, institutional & training consultant (public) 700 mw*7weeks=\$4,900 1 legal, institutional & training consultant (local communities) 700 mw*7weeks=\$4,900 2017:1 legal, institutional & training consultant (related sectors) 700 mw*8weeks=\$5,600 1 legal, institutional & training consultant (public) 700 mw*8weeks=\$5,600 1 legal, institutional & training consultant (local communities) 700 mw*8weeks=\$5,600	14,700	16,800	The budget has been transferred that of 71400.

Project ID and Project Name: 5.3.3 Developing and Implementing the National Framework on Access to and Benefit-Sharing of Genetic Resources and Associated Traditional Knowledge

EXPECTED OUTPUTS/OUTCOMES INDICATORS	TIMELINE										RESPONSIBLE	PLANNED BUDGET					
	PLANNED ACTIVITIES											Source of Funds	COX	Description	Amount (2016)	Amount (2017)	Notes
	Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Part Y	MEP							
Output/outcome indicators and annual indicator targets/benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc.)										GEF	71600	Travel	2016: 1 person to South Africa \$2,500 (MOF DSA rate: \$170, 5 days, airfare:\$1650) 7 persons to CBD ABS meetings, experience exchange, Mexico,(airfare \$3000(return),21 days, 1 day: accommodation \$150,food \$50, DSA\$50 1 person total: \$8,250 \$8,250*7 = \$57,750; investigation in China, \$1,000 2017: CBD meetings and travel to biodiversity mega countries (2 countries, eg. India, Brazil) CBD meetings 4 persons to Canada (airfare \$3,000(return), 10 days, 1 day: accommodation \$210, food \$55, DSA\$45 1 person total: \$6,100 \$6,100*4 = \$24,400; Audio Visual & Print Prod Costs	61,250	25,400	
	Activity 2.2.3: Travel to training and workshops	50%			50%	25%			25%								
Output 2.3: A platform to enable the sharing of technology and knowledge resources with Chinese stakeholders, including through the ABS Clearing-House	Activity 2.2.4: Print training and workshop										GEF	74200	0	0	15,000		
	Activity 2.3.1: Organize meetings and seminars for information sharing mechanism										GEF	75700	0	0	5,000		
	Activity 2.3.2: communications for knowledge sharing plan preparation										GEF	72100	0	0	5,000		
	Activity 2.4.1: Recruit national consultants to draft information sharing strategy among ministries										GEF	71300	0	0	20,300	The budget has been transferred that of	
Output 2.4: Systems and guidelines for sharing information and knowledge related to ABS among ministries	Activity 2.4.1: Recruit national consultants to draft information sharing strategy among ministries										GEF	71300	0	0	20,300	The budget has been transferred that of	
Subtotal												71300	0	0	64,400		
												71600	0	0	61,250		
												71800	0	0	49,950		
												72100	0	0	45,000		

Project ID and Project Name: 5513 Developing and Implementing the National Framework on Access to and Benefit Sharing of Genetic Resources and Associated Traditional Knowledge

EXPECTED OUTPUTS/OUTCOMES INDICATORS (Output/outcome indicators and annual indicator targets/benchmarks (if applicable))	PLANNED ACTIVITIES		TIMEFRAME								RESPONS/BEE	PLANNED BUDGET				
	Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	PART Y	Source of Funds		COA	Description	Amount (2016)	Amount (2017)	Notes
List all activities to be undertaken (including evaluations and publications etc)			10%	90%	0%	50%	0%	0%	50%	0%	MEP	GEF	72100	30,000	30,000	Contractual services - Companies 3 contract with 3 pilots (included in the overall contract (2016-2021) to 1 pilot, as a content of the overall contract, is to analysis on demand for pilots' regions ABS on HR, coordinating mechanism, policies, regulations, institutions, technologies and information, to be compelled by the end of 2018.) 2016:\$10,000 for each pilot 2017:\$10,000 for each pilot
Activity 3.1.4: Analysis on demand for pilots' regions ABS on HR, coordinating mechanism, policies, regulations, institutions, technologies and information.			0%	0%	0%	50%	0%	0%	50%	0%	MEP	GEF	72100	0	30,000	Contractual services - Companies 3 contract with 3 pilots 2017:\$10,000for each pilot (included in the overall contract (\$500,000, 2016-2021) to 1 pilot, as a content of the overall contract, is to Analysis on demand for local communities and users, to be completed by the end of 2019.)
Activity 3.1.5: Analysis on demand for local communities and users.			0%	0%	0%	0%	0%	0%	0%	0%	MEP	GEF	72100	0	30,000	Contractual services - Companies 3 contract with 3 pilots 2017:\$10,000for each pilot (included in the overall contract (\$500,000, 2016-2021) to 1 pilot, as a content of the overall contract, is to Analysis on demand for local communities and users, to be completed by the end of 2019.)

Project ID and Project Name: 5533 Developing and Implementing the National Framework on Access to and Benefit-Sharing of Genetic Resources and Associated Traditional Knowledge															
EXPERIENCED OUTPUTS/INDICATORS	PLANNED ACTIVITIES		TIMELINE							RESPONSIBILITY	PLANNED BUDGET				
	Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Source of Funds		COA	Description	Amount (2016)	Amount (2017)	Notes
Output 3.1: Establish activities to be undertaken (including examinations and publications, etc.)			40%	60%	25%	25%	25%	25%	25%	MEP	71800	long term consultants 2016: 2016: technical advisor (CTA) 1 person \$1,000/mw, 4 weeks (\$4,000) financial consultant: 1 person, \$500mw, 10 weeks (\$5,000) communication officer \$650 mw, 10 weeks (\$6,500) M&E consultant: 500mw*4weeks=\$2,000 2017: technical advisor (CTA) 1 person \$1,000/mw, 12 weeks (\$12,000) M&E: 1 person, \$500mw, 24 weeks (\$12,000) financial consultant: 1 person, \$500mw, 22 weeks (\$11,000) communication officer \$650 mw, 10 weeks (\$6,500)	17,500	49,950	The budget has been transferred that of 71400.
	Activity 3.1.6: Recruit consultants providing financial, M&E, communication services, technical advisor														
Output 3.2: Create the legal foundation for institutional arrangements and procedures that will govern ABS in the pilot areas (Indicators: interim research report on	Activity 3.1.7: Audit cost for the project		0%	0%	0%	0%	0%	0%	100%	MEP	74100	Professional Services	0	5,000	
	Activity 3.1.8: Communications and Audio		30%	70%	25%	25%	25%	25%	25%	MEP	72400	communic & Audio Equip	500	1,000	
	Activity 3.2.1: Workshops for provincial ABS mechanisms, and participation relevant workshops		20%	80%	5%	40%	5%	5%	50%	MEP	75700	consulting meetings and recruitment meetings 2016: \$600*8=\$4,800, 5-15 persons each 2017: \$600 *15=\$9,000, 5-15 persons each \$800*6=\$4,800, 12-20 person each 1 activity \$5,000, 1 activity	4,800	18,800	

Project ID and Project Name: S13 Developing and Implementing the National Framework on Access to and Benefit-Sharing of Genetic Resources and Associated Traditional Knowledge

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME								RESP ONSI BLE	Source of Funds	C/OA	Description	Amount (2016)	Amount (2017)	Notes	
		Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017								
insitutional responsibilities, operational mechanism and procedures, stakeholder support mechanisms for each demo)	List all activities to be undertaken (including evaluations and publications etc)																
	Activity 3.2.2 Research on coordinating mechanism for each pilot with the stakeholders' responsibilities and meetings.			20%	80%	0%	0%	50%	0%	50%	MEP	GEF	72100	30,000	30,000	Contractual services - Companies 3 contract with 3 pilots (included in the overall contract (\$500,000, 2016-2021) to 1 pilot, as a content of the overall contract, is to research on coordinating mechanism for each pilot with the stakeholders' responsibilities, to be completed by the end of 2019.) 2016:\$10,000 for each pilot 2017:\$10,000 for each pilot	
	Activity 3.2.3: Research on ABS regulation at provincial level or municipal level, including PIC, MAT, administrative arrangement and responsibilities, monitoring, etc.			20%	80%	0%	0%	50%	0%	50%	MEP	GEF	72100	30,000	30,000	Contractual services - Companies 3 contract with 3 pilots (included in the overall contract (\$500,000, 2016-2021) to 1 pilot, as a content of the overall contract, is to analysis on demand for pilots' regions ABS on HR, coordinating mechanism, policies, regulations, institutions, technologies and information, to be completed by the end of 2019) 2016:\$10,000 for each pilot 2017:\$10,000 for each pilot	
	Activity: 3.2.4: Research on detailed implementation guidelines for ABS test regulations.			0%	0%	0%	0%	30%	40%	30%	MEP	GEF	72100	0	30,000	Contractual services - Companies 3 contract with 3 pilots 2017:\$10,000 for each pilot (included in the overall contract to 1 pilot, as a content of the overall contract, is to prepare ABS implementation guidelines at provincial level.)	
	Activity 3.2.5: materials printing			0%	100%	0%	0%	0%	0%	100%	MEP	GEF	74200	500	7,000	Audio Visual & Print Prod Costs	

Project ID and Project Name: 5533 Developing and implementing the National Framework on Access, and Benefit Sharing of Genetic Resources and Associated Traditional Knowledge																	
EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMELINE								RESPONSIBLE UNIT	PLANNED BUDGET						
		Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017		Source of Funds	COA	Description	Amount (2016)	Amount (2017)	Notes	
Output 3.3: ABS agreements negotiated and implemented across Hunan and Yunnan Provinces and Guangxi Autonomous Region (including examples from medicine, healthcare and others) in the pilot-demonstration jurisdictions (Indicator: ABS agreements negotiation records/reports)	Activity 3.3.1: ABS negotiations and records of negotiations		20%	80%	0%	0%	0%	50%	0%	50%	MEP	GEF	72100	Contractual services - Companies 3 contract with 3 pilots 2016:1 pilot: \$10,000 2017: pilot: \$10,000 (included in the overall contract (\$500,000, 2016-2021) to 1 pilot, as a content of the overall contract, is to guide the negotiation between users and local communities, and prepare negotiation records, to be completed by the end of 2019.)	30,000	30,000	
	Activity 3.3.2 Application case procedures in pilots of Yunnan, Guangxi and Hunan Province, including the negotiation, agreements, contracts, governmental approval, contract implementation, compliance, monitoring, etc.		0%	0%	0%	0%	0%	50%	0%	50%	MEP	GEF	72100	Contractual services - Companies 3 contract with 3 pilots 2017: pilot: \$10,000 (included in the overall contract (\$500,000, 2016-2021) to 1 pilot, as a content of the overall contract, is to prepare ABS case procedures at provincial level, to be completed by the end of 2020.)	0	30,000	
Output 3.4 Lessons and experiences in implementing local ABS regimes are documented and disseminated for replication, based on the project's replication plan (Indicators: lessons abstracts)	Activity 3.4.1: Summary and compilation of the project's achievements, experience and lessons for 2016-2017.		0%	0%	0%	0%	0%	0%	20%	80%	MEP	GEF	71300	Local consultant 2017:1 legal and ABS consultant, 700mw*15weeks=\$10,500	0	10,500	The budget has been
	Activity 3.4.2: Disseminate materials of experience of the pilots in international conferences, including organize side events in COP-14 (2018) and (COP-15,2020) for publicity of the project's experience on demonstration internationally.		0%	100%	0%	0%	0%	50%	0%	50%	MEP	GEF	74200	Audio Visual& Print Prod Cost	500	1,000	
Subtotal															50,000	10,500	
															50,000	30,000	
															150,000	150,000	
															500	1,000	
															0	5,000	

