Annual Work Plan

B0398 - China - Beijing

Project: 00144123 **Report Date:** 7/1/2026

Project Title: UNDPNIO Clean Park Project

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00131986 Biodiversity and climate synergy and involve more stakeholders especially youth and women for conservation.	Audit and M&E	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	71300 - Local Consultants	20,000.00
					30000	Nio Co., Ltd.	71400 - Contractual Services - Individ	20,000.00
					30000	Nio Co., Ltd.	71600 - Travel	6,000.00
					30000	Nio Co., Ltd.	74100 - Professional Services	6,000.00
	Knowledge management	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	71600 - Travel	4,000.00
					30000	Nio Co., Ltd.	72100 - Contractual Services-Companies	2,000.00
					30000	Nio Co., Ltd.	72300 - Materials & Goods	131.00
					30000	Nio Co., Ltd.	74500 - Miscellaneous Expenses	3,199.00
	Mainstreaming of conservation	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	2,000.00
					30000	Nio Co., Ltd.	71300 - Local Consultants	2,000.00
					30000	Nio Co., Ltd.	71600 - Travel	2,000.00
	Project Document Development	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	71300 - Local Consultants	14,541.00
					30000	Nio Co., Ltd.	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					30000	Nio Co., Ltd.	75100 - Facilities & Administration	12,432.00
	Project mangement	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	72500 - Supplies	1,455.00
					30000	Nio Co., Ltd.	71600 - Travel	1,400.00
					30000	Nio Co., Ltd.	71800 - Contractual Services-Imp Partn	4,845.00
TOTAL								107,003.00
GRAND TOTAL								107,003.00

Annual Work Plan

B0398 - China - Beijing

Project: 00144123 **Report Date:** 7/1/2026

Project Title: UNDPNIO Clean Park Project

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00131986 Biodiversity and climate synergy and involve more stakeholders especially youth and women for conservation.	Audit and M&E	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	71300 - Local Consultants	132,682.00
					30000	Nio Co., Ltd.	72800 - Information Technology Equipmt	14,539.00
					30000	Nio Co., Ltd.	74200 - Audio Visual&Print Prod Costs	2,912.00
					30000	Nio Co., Ltd.	72100 - Contractual Services-Companies	29,074.00
					30000	Nio Co., Ltd.	71600 - Travel	4,362.00
					30000	Nio Co., Ltd.	71400 - Contractual Services - Individ	29,082.00
					30000	Nio Co., Ltd.	74100 - Professional Services	2,181.00
	Knowledge management	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	71600 - Travel	7,633.00
					30000	Nio Co., Ltd.	72100 - Contractual Services-Companies	6,725.00
					30000	Nio Co., Ltd.	71400 - Contractual Services - Individ	11,276.00
					30000	Nio Co., Ltd.	72600 - Grants	43,624.00
	Knowledge managment	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	5,575.00
					30000	Nio Co., Ltd.	71300 - Local Consultants	9,425.00
	Mainstreaming of conservation	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	25,320.00
					30000	Nio Co., Ltd.	71300 - Local Consultants	55,450.00
					30000	Nio Co., Ltd.	71600 - Travel	2,906.00
					30000	Nio Co., Ltd.	74200 - Audio Visual&Print Prod Costs	1,454.00
					30000	Nio Co., Ltd.	72100 - Contractual Services-Companies	14,539.00

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Project: 00144123 **Report Date:** 7/1/2026

Project Title: UNDPNIO Clean Park Project

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00131986 Biodiversity and climate synergy and involve more stakeholders especially youth and women for conservation.	Project Document Development	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					30000	Nio Co., Ltd.	75100 - Facilities & Administration	21,425.00
	Project mangement	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	72500 - Supplies	1,455.00
					30000	Nio Co., Ltd.	74100 - Professional Services	8,249.00
					30000	Nio Co., Ltd.	71600 - Travel	2,414.00
					30000	Nio Co., Ltd.	71800 - Contractual Services-Imp Partn	3,602.00
TOTAL								440,904.00
GRAND TOTAL								440,904.00

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Project: 00144123 **Report Date:** 7/1/2026

Project Title: UNDPNIO Clean Park Project

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00131986 Biodiversity and climate synergy and involve more stakeholders especially youth and women for conservation.	Audit and M&E	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	72800 - Information Technology Equipmt	685.00
					30000	Nio Co., Ltd.	74200 - Audio Visual&Print Prod Costs	6,129.00
					30000	Nio Co., Ltd.	71300 - Local Consultants	50,328.00
					30000	Nio Co., Ltd.	71600 - Travel	4,808.00
					30000	Nio Co., Ltd.	73300 - Rental & Maint of Info Tech Eq	411.00
					30000	Nio Co., Ltd.	71600 - Travel	4,843.00
					30000	Nio Co., Ltd.	74100 - Professional Services	6,107.00
					30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	10,480.00
					30000	Nio Co., Ltd.	71400 - Contractual Services - Individ	19,064.00
					30000	Nio Co., Ltd.	72100 - Contractual Services-Companies	10,000.00
	Knowledge managment	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	71300 - Local Consultants	1,644.00
					30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	1,370.00
	Mainstreaming of conservation	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	72100 - Contractual Services-Companies	2,000.00
					30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	15,275.00
					30000	Nio Co., Ltd.	72100 - Contractual Services-Companies	1,370.00
					30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	1,500.00
					30000	Nio Co., Ltd.	71300 - Local Consultants	28,636.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00131986 Biodiversity and climate synergy and involve more stakeholders especially youth and women for conservation.	Mainstreaming of conservation	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	71600 - Travel	3,083.00
					30000	Nio Co., Ltd.	74200 - Audio Visual&Print Prod Costs	5,480.00
	Project Document Development	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					30000	Nio Co., Ltd.	75100 - Facilities & Administration	10,966.00
	Project mangement	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	72500 - Supplies	238.00
					30000	Nio Co., Ltd.	71800 - Contractual Services-Imp Partn	6,600.00
TOTAL								196,017.00
GRAND TOTAL								196,017.00

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B0398 - China - Beijing

Project: 00144123 **Report Date:** 7/1/2026

Project Title: UNDPNIO Clean Park Project

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00131986 Biodiversity and climate synergy and involve more stakeholders especially youth and women for conservation.	Audit and M&E	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	73300 - Rental & Maint of Info Tech Eq	411.00
					30000	Nio Co., Ltd.	71300 - Local Consultants	28,301.00
					30000	Nio Co., Ltd.	71600 - Travel	8,859.00
					30000	Nio Co., Ltd.	74200 - Audio Visual&Print Prod Costs	2,900.00
					30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	1,000.00
					30000	Nio Co., Ltd.	71300 - Local Consultants	15,000.00
					30000	Nio Co., Ltd.	74100 - Professional Services	5,000.00
					30000	Nio Co., Ltd.	72100 - Contractual Services-Companies	16,138.00
					30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	4,335.00
					30000	Nio Co., Ltd.	71400 - Contractual Services - Individ	12,230.00
					30000	Nio Co., Ltd.	71600 - Travel	4,101.00
					30000	Nio Co., Ltd.	74500 - Miscellaneous Expenses	5,000.00
	Knowledge managment	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	74200 - Audio Visual&Print Prod Costs	1,450.00
					30000	Nio Co., Ltd.	71600 - Travel	7,196.00
					30000	Nio Co., Ltd.	72100 - Contractual Services-Companies	12,203.00
					30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	2,900.00
					30000	Nio Co., Ltd.	71300 - Local Consultants	4,968.00
	Mainstreaming of conservation	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	16,276.00

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00131986 Biodiversity and climate synergy and involve more stakeholders especially youth and women for conservation.	Mainstreaming of conservation	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	72100 - Contractual Services-Companies	32,112.00
					30000	Nio Co., Ltd.	71300 - Local Consultants	16,000.00
					30000	Nio Co., Ltd.	71600 - Travel	3,638.00
					30000	Nio Co., Ltd.	72100 - Contractual Services-Companies	1,450.00
					30000	Nio Co., Ltd.	75700 - Training, Workshops and Confer	1,450.00
					30000	Nio Co., Ltd.	74200 - Audio Visual&Print Prod Costs	2,900.00
	Project Document Development	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	64300 - Staff Mgmt Costs - IP Staff	4,055.00
					30000	Nio Co., Ltd.	75100 - Facilities & Administration	17,379.00
	Project mangement	9/1/2022	12/1/2026		30000	Nio Co., Ltd.	72500 - Supplies	69.00
					30000	Nio Co., Ltd.	71800 - Contractual Services-Imp Partn	7,304.00
TOTAL								234,625.00
GRAND TOTAL								234,625.00