



2022 Annual Work Plan

Work Plan for: Year 2022

Award & Output ID: [Award: 141652/Output: 130188]

Project Name: "Zero Waste" Community Development Project

2022 Budget (UN Operational Rates effective on 15 Mar 2022 1:6.339)			
Q1	Q2	Q3	Q4
¥12,146.00	¥33,538.00	¥806,538.00	¥115,199.00
\$1,916.08	\$5,290.74	\$127,234.26	\$18,173.06
			Total
			¥967,421.00
			\$152,614.13

Signature

Name James George

Title Deputy Resident Representative, UNDP China

Date 28/3/2022

UNDP China Work Plan for Year 2022												AMOUNT IN US DOLLARS (UN Operational)			
141652 (Award ID)/130188 (Output ID), "Zero Waste" Community Development Project															
CPD Output 2.2: Reduction at (subnational level) in greenhouse gas (GHG) emissions. In-phase reduction in consuming of ozone-depleting substance (ODS).															
SP Output 4.1: Natural resources protected and managed to enhance sustainable productivity and livelihoods															
EXPECTED OUTCOMES, OUTPUTS WITH INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Source of Funds	COA	Description	Amount in CNY (2022)		Amount in US dollars (UN Operational)			
		2022 Q1	2022 Q2	2022 Q3	2022 Q4										
Outcome 1: Zero waste community model established through Small Grants Projects implemented by NGOs															
Output 1.1: Innovative community-based tools and approaches demonstrated, deployed, and transferred to achieve sound chemicals and waste management.															
1.1. the quantity of solid waste into the environment directly avoided through 3R's waste management principle during project cycle (2 years for each project)	Activity: Project proposals received from NGOs and Grant Agreements signed up with selected NGOs based on project application guidelines				100%	UNDP/SGP NSC	VF	72600	Grants	600,000		94,652.15			
1.2 the rate of resident participation in community waste management															
1.3 a safe temporary storage point for hazardous waste															
2.1 indicator: # direct project beneficiaries disaggregated by gender (individual people)															
2.2 indicator: # indirect project beneficiaries disaggregated by gender (individual people)															
2.3 indicator: the percentage of female participation															
Output 1.2: The waste management capacity of communities and local NGOs strengthened.															
	Activity: Project proposals received from NGOs and Grant Agreements signed up with selected NGOs based on project application guidelines				100%	UNDP/SGP NSC	VF	72600	Grants	150,000		23,663.04			
Subtotal															
												72600	Grants	750,000	118,315.19
Outcome 1 subtotal												750,000		750,000	118,315.19
Outcome 2: NGOs' capacities improved through UNDP support															
Indicator 2.1: number of NGOs trained															
Indicator 2.1: number of grantee M&E reports	Activity: capacity building to grantee NGOs on related topics, project management and financial management				100%	UNDP/SGP NSC	VF	75700	Training workshop	13,000		2,050.80			
Indicator 2.2: number of field visits of NGOs' project site	Activity: Trainings/Workshops/Conference organised to share good practices/sustainable practices					UNDP/SGP NSC	VF			0					
	Activity: Technical Assistance (Expert, consultant, staff, and other HR cost)			10%	30%	UNDP/SGP NSC	VF	74500	Miscellaneous Workshop guest speaker	6,000		946.52			
Output 2.2: NGOs received project monitoring and evaluation for technical assistance and project adaptation management															
Technical Assistance (Expert, consultant, staff, and other HR cost)				10%	30%	UNDP/SGP NSC	VF	71600	Technical Assistance	100,960		15,926.80			
Project Monitoring, Evaluation, travel, and accommodation					50%	UNDP/SGP NSC	VF	71600	Site visit travel	20,000		3,155.07			
Miscellaneous				25%	25%	UNDP/SGP NSC	VF	71500	UNV and intern	5,800		914.97			
Terminal evaluation						UNDP/SGP NSC	VF			0					
General Management Support (8%)						UNDP/SGP NSC	VF	75100	GMS	71,661		11,304.78			
Subtotal												750,000		750,000	118,315.19

75700	Training workshop	13,000	2,050.80
71600	Technical Assistance and Sit	120,960	19,081.88
74500	Miscellaneous	1,000	157.75
71300	Workshop guest speaker	5,000	788.77
71500	UNV and intern	5,800	914.98
75100	GMS	71,661	11,304.78
	Outcome 2 subtotal	217,421	34,298.94
72600	Grants	750,000	118,315.19
75700	Training workshop	13,000	2,050.80
71600	Site visit travel	120,960	19,081.88
74500	Miscellaneous	1,000	157.75
71300	Workshop guest speaker	5,000	788.77
71500	UNV and intern	5,800	914.98
75100	GMS	71,661	11,304.78
	Total	967,421	152,614