



2023 Annual Work Plan

Work Plan for: Year 2023

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

Project Name: “Zero Waste” Community Development Project

2023 Budget (UN Operational Rates effective on 13 January 2023 1:6.771)			
Q1	Q2	Q3	Q4
¥19,894.29 \$2938.16	¥88,819.70 \$13117.66	¥1,656,241.76 \$244,608.15	¥54,964.70 \$8117.67
			Total ¥1,819,920.45 \$268,781.64

Signature

A handwritten signature in blue ink, appearing to read 'James George', is written over a light blue grid background.

Name

James George

Title

Deputy Resident Representative, UNDP China

Date

7 Feb. 2023

UNDP China Work Plan for		Year 2023										
Project ID and Project Name		141652 (Award ID)/130188 (Output ID), "Zero Waste" Community Development Project										
Applicable CPD Output		CPD Output 2.2: Reduction at (subnational level) in greenhouse gas (GHG) emissions. In-phase reduction in consuming of ozone-depleting substance (ODS).										
Applicable SP Output		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	PLANNED BUDGET				Amount in US dollars (UN)	
		2023 Q1	2023 Q2	2023 Q3	2023 Q4		Source of Funds	COA	Description	Amount in CNY (2023)		
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	Foundation	72600	Grants	1,081,553.52	159,733.20
1.2. the rate of resident participation in community waste management												
1.3. a safe temporary storage point for hazardous waste												
Output 1.2 The waste management capacity of communities and local NGOs strengthened.												
2.1 indicator: # direct project beneficiaries disaggregated by gender (individual people)	Activity: Project proposals received from NGOs and Grant Agreements signed up with selected NGOs based on project application guidelines					100%	UNDP/SGP NSC	Foundation	72600	Grants	270,388.38	39,933.30
2.2 indicator: # indirect project beneficiaries disaggregated by gender (individual people)												
2.3 indicator: the percentage of female participation												
Subtotal	General Management Support (8%)					100%	UNDP/SGP NSC	Foundation	75100	GMS	108,155.35	15973.32
Outcome 1 subtotal									72600	Grants	1,351,941.90	199,666.50
									75100	GMS	108,155.35	15,973.32
											1,460,097.25	215,639.82

Outcome 2: NGOs' capacities improved through UNDP support										
Indicator 1.1: number of NGOs trained										
Output 2.1 NGOs capacity on project management improved										
Indicator 2.1: number of grantee M&E reports										
Indicator 2.2: number of field visits of NGOs' project site										
Activity: capacity building to grantee NGOs on related topics, project management and financial management				100%	UNDP/SGP NSC	Foundation	75700	Training workshop	30,000.00	4,430.66
Activity: Trainings/Workshops/Conference organised to share good practices/sustainable practices				100%	UNDP/SGP NSC	Foundation	75700	Procurement service for Tr	40,000.00	5,907.55
Activity: Technical Assistance (Expert, consultant, staff, and other HR cost)				100%	UNDP/SGP NSC	Foundation	71300	Miscellaneous Workshop guest speaker	20,000.00	2,953.77
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%	30%	30%	UNDP/SGP NSC	Foundation	71500	UNV and intern	168,688.63	24,913.40
Project Monitoring, Evaluation, travel, and accommodation		50%	50%		UNDP/SGP NSC	Foundation	71600	Site visit travel	67,710.00	10,000.00
Miscellaneous	25%	25%	25%	25%	UNDP/SGP NSC	Foundation	74500	Miscellaneous	6,771.00	1,000.00
Terminal evaluation					UNDP/SGP NSC	Foundation				
General Management Support (8%)	5%	10%	75%	10%	UNDP/SGP NSC	Foundation	75100	GMS	26,653.57	3,936.43
Subtotal										
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