



## Annual Work Plan

China - Beijing

Project: 00080049  
 Project Title: Engagement Facility  
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089890 Engagement Facility	1.1 EE General	3/3/2014	31/12/2020	UNDP	11999	UNDP	70000	Operating Expenses	10,000.00
	Advisory Board-Event & rela	3/3/2014	31/12/2020	UNDP	30000	CHN-Gree	74500	Miscellaneous Expenses	57,500.00
	Advisory Board-IC	3/3/2014	31/12/2020	UNDP	30000	CHN-Gree	71300	Local Consultants	14,376.00
				UNDP	30000	Lenovo	71200	International Consultants	28,752.00
	Advisory Board-Travel &Hos	3/3/2014	31/12/2020	UNDP	30000	Baidu	71600	Travel	28,752.00
	BRI ENGAGEMENT	3/3/2014	31/12/2020	UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	90,000.00
				UNDP	04000	UNDP	70000	Operating Expenses	205,000.00
	Campaign&Event-comm	3/3/2014	31/12/2020	UNDP	30000	CHN-DidiCh	72100	Contractual Services-Companies	44,247.00
	Communication	3/3/2014	31/12/2020	UNDP	30000	Tencent	71500	UN Volunteers	19,463.00
				UNDP	30000	Baidu	61100	Salary Costs - NP Staff	102,084.00
	COMMUNICATION EVENT	3/3/2014	31/12/2020	UNDP	30000	CHN-Panda	72400	Communic & Audio Visual Equip	2,403.15
	COMMUNICATION STAFF	3/3/2014	31/12/2020	UNDP	30000	CHN-Panda	61200	Salaries Costs - GS Staff	16,390.49
	Development Effectiveness	3/3/2014	31/12/2020	UNDP	30000	Tencent	75700	Training, Workshops and Confer	15,078.00
				UNDP	30000	FF	74500	Miscellaneous Expenses	4,000.00
	DM-ASIA FOUNDATION	3/3/2014	31/12/2020	UNDP	30000	Asia Fund	71600	Travel	83,290.00
				UNDP	30000	Asia Fund	64300	Staff Mgmt Costs - IP Staff	2,905.42
				UNDP	30000	Asia Fund	75700	Training, Workshops and Confer	68,840.00
				UNDP	30000	Asia Fund	75100	Facilities & Administration	12,307.58
	DM-FUXIN	3/3/2014	31/12/2020	UNDP	30000	CHN-Xshang	71600	Travel	10,878.00
				UNDP	30000	CHN-Xshang	71300	Local Consultants	45,000.00
UNDP				30000	CHN-Xshang	64300	Staff Mgmt Costs - IP Staff	25,363.00	
UNDP				30000	CHN-Xshang	75700	Training, Workshops and Confer	10,759.00	
UNDP				30000	CHN-Xshang	75100	Facilities & Administration	8,000.00	
Engagemnt Facility (DSS)	1/1/2015	31/12/2020	UNDP	11888	UNDP	61300	Salary & Post Adj Cst-IP Staff	300,000.00	
			UNDP	11888	UNDP	72200	Equipment and Furniture	60,000.00	
E-waste APP	3/3/2014	31/12/2020	UNDP	30000	Baidu	71800	Contractual Services-Imp Partn	75,000.00	



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	GMS	3/3/2014	31/12/2020	UNDP	30000	Baidu	74000	Miscellaneous Operating Expenses	25,525.00
	HAIYANG	3/3/2014	31/12/2020	UNDP	30071	CPR	71600	Travel	96,026.00
	IC for E-waste	3/3/2014	31/12/2020	UNDP	30000	Baidu	72100	Contractual Services-Companies	203,651.53
	IC-comm	3/3/2014	31/12/2020	UNDP	30000	CHN-DidiCh	71400	Contractual Services - Individ	58,997.05
	Innovation 1.1: Hospitality	3/3/2014	31/12/2020	UNDP	30000	Baidu	72700	Hospitality/Catering	2,175.49
	Innovation 1.2: Travel	3/3/2014	31/12/2020	UNDP	30000	Baidu	71600	Travel	26,105.87
	Innovation 1.3: Seed Fund	3/3/2014	31/12/2020	UNDP	30000	Baidu	71400	Contractual Services - Individ	116,026.11
	Innovation 1.4: Publicity	3/3/2014	31/12/2020	UNDP	30000	Baidu	72400	Communic & Audio Visual Equip	94,271.00
	Innovation Activities	3/3/2014	31/12/2020	UNDP	30000	CHN-UPV	74200	Audio Visual&Print Prod Costs	24,000.00
	INNOVATION ENGAGEMENT	3/3/2014	31/12/2020	UNDP	11999	UNDP	70000	Operating Expenses	47,000.00
	Innovation 1.5: miscellaneous	3/3/2014	31/12/2020	UNDP	30000	Baidu	74500	Miscellaneous Expenses	54,976.00
	JINCHEN-EE	3/3/2014	31/12/2020	UNDP	30000	CHNjinchen	71600	Travel	2,000.00
	Miscellaneous	3/3/2014	31/12/2020	UNDP	30000	GLE	74500	Miscellaneous Expenses	6,620.61
	National Consultant	3/3/2014	31/12/2020	UNDP	30000	HNA Group	71300	Local Consultants	12,000.00
	Network Building-COMM	3/3/2014	31/12/2020	UNDP	30000	CHN-UPV	72700	Hospitality/Catering	8,000.00
	NGO MAPPING	3/3/2014	31/12/2020	UNDP	30071	CPR	75700	Training, Workshops and Confer	5,000.00
UNDP				30071	CPR	71600	Travel	10,700.00	
UNDP				30071	CPR	71300	Local Consultants	27,000.00	
UNDP				30071	CPR	61100	Salary Costs - NP Staff	17,300.00	
	Partnership SC	3/3/2014	31/12/2020	UNDP	30000	HNA Group	71400	Contractual Services - Individ	16,300.00
	Partnership staff cost	3/3/2014	31/12/2020	UNDP	30000	HNA Group	61100	Salary Costs - NP Staff	0.00
	PEG	3/3/2014	31/12/2020	UNDP	30000	Tencent	71300	Local Consultants	25,000.00
UNDP				30000	FF	70000	Operating Expenses	36,000.00	
	PEG SC/IC	3/3/2014	31/12/2020	UNDP	04000	UNDP	71300	Local Consultants	40,000.00
	PEG STAFF COST	3/3/2014	31/12/2020	UNDP	30000	CHN FdnCtr	71300	Local Consultants	50,000.00
	PEG-MAMAJIA	3/3/2014	31/12/2020	UNDP	30000	CWDF	75700	Training, Workshops and Confer	105,913.50



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	Philanthropy Report	3/3/2014	31/12/2020	UNDP	30000	Tencent	74200	Audio Visual&Print Prod Costs	31,895.00
	R SAND	3/3/2014	31/12/2020	UNDP	30000	CHN-R.Sand	74200	Audio Visual&Print Prod Costs	5,000.00
	Research/Policy-PEG	3/3/2014	31/12/2020	UNDP	30000	CHN-UPV	74100	Professional Services	20,000.00
	RM	3/3/2014	31/12/2020	UNDP	30000	GLE	71400	Contractual Services - Individ	5,000.00
	SDG localization	3/3/2014	31/12/2020	UNDP	04000	UNDP	71600	Travel	300,000.00
	SDG LOCALIZATION	3/3/2014	31/12/2020	UNDP	04000	UNDP	71600	Travel	200,000.00
	SDG Measuring-PEG	3/3/2014	31/12/2020	UNDP	30000	CHN-UPV	75700	Training, Workshops and Confer	18,000.00
	SDG Solution Trip-PEG	3/3/2014	31/12/2020	UNDP	30000	CHN-UPV	75700	Training, Workshops and Confer	35,184.00
	SHANGHAI BANK-CHARIT	3/3/2014	31/12/2020	CHN-Lgl Srvc Ctr Social Org	30000	CHN-BOSC	71300	Local Consultants	20.00
	South-South Solution Trip-C	3/3/2014	31/12/2020	UNDP	30000	CHN-UPV	75700	Training, Workshops and Confer	35,000.00
	Staffing-COMM	3/3/2014	31/12/2020	UNDP	30000	CHN-UPV	71500	UN Volunteers	36,000.00
	Summer Camp-comm	3/3/2014	31/12/2020	UNDP	30000	CHN-UPV	75700	Training, Workshops and Confer	15,000.00
	TENCENT CROWD FUND-C	3/3/2014	31/12/2020	UNDP	30000	CWDF	71300	Local Consultants	6,796.83
	Travel	3/3/2014	31/12/2020	UNDP	30000	HNA Group	71600	Travel	5,000.00
	TRAVEL	3/3/2014	31/12/2020	UNDP	30000	FCSSC	71600	Travel	-4,630.00
	Travel and Hospitality-comm	3/3/2014	31/12/2020	UNDP	30000	CHN-DidiCh	71600	Travel	44,247.00
	TRAVEL AND OTHER	3/3/2014	31/12/2020	UNDP	30000	CHN-Panda	71600	Travel	7,985.58
	UPV INNOVATION WORKS	3/3/2014	31/12/2020	UNDP	30000	CHN-UPV	74500	Miscellaneous Expenses	29,420.00
				UNDP	30000	CHN-UPV	75700	Training, Workshops and Confer	264,783.00
	VR Production-COMM	3/3/2014	31/12/2020	UNDP	30000	CHN-UPV	72400	Communic & Audio Visual Equip	40,000.00
	WORKSHOP	3/3/2014	31/12/2020	UNDP	30000	FCSSC	71600	Travel	80,000.00
				UNDP	30000	FCSSC	73100	Rental & Maintenance-Premises	120,000.00
	XIAOKANG	3/3/2014	31/12/2020	UNDP	30071	CHN-XiaoK.	71600	Travel	10,000.00
	Youth Outreach	3/3/2014	31/12/2020	UNDP	30000	GLE	71300	Local Consultants	15,000.00
<b>TOTAL</b>									<b>3,770,678.21</b>



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**GRAND TOTAL**

**3,770,678.21**



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00089890 Engagement Facility	CDB Cooperation	3/3/2014	31/12/2020	UNDP	11999	UNDP	75700	Training, Workshops and Confer	4,793.00
				UNDP	11999	UNDP	72100	Contractual Services-Companies	3,195.00
				UNDP	11999	UNDP	71600	Travel	4,793.00
				UNDP	11999	UNDP	71200	International Consultants	3,994.00
				UNDP	11999	UNDP	72700	Hospitality/Catering	3,195.00
				UNDP	11999	UNDP	75100	Facilities & Administration	3,195.00
				UNDP	11999	UNDP	74200	Audio Visual&Print Prod Costs	11,982.00
				UNDP	11999	UNDP	71300	Local Consultants	4,793.00
	CHENGBU QINGHAI JOINT	3/3/2014	31/12/2020	UNDP	11999	UNDP	72100	Contractual Services-Companies	70,800.00
	Engagemnt Facility (DSS)	1/1/2015	31/12/2020	UNDP	11888	UNDP	61300	Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	11999	UNDP	60000	Regular Staff Costs	350,000.00
	Jing Dong 1.Workshop and	3/3/2014	31/12/2020	UNDP	30000	JD Group	75700	Training, Workshops and Confer	51,254.00
	Jing Dong 2 Project Manage	3/3/2014	31/12/2020	UNDP	30000	JD Group	72400	Communic & Audio Visual Equip	79,676.00
	NGO MAPPING	3/3/2014	31/12/2020	UNDP	30071	CPR	71600	Travel	200,000.00
				UNDP	30071	CPR	72600	Grants	100,000.00
				UNDP	30071	CPR	75700	Training, Workshops and Confer	100,000.00
				UNDP	30071	CPR	71300	Local Consultants	100,000.00
	PEG	3/3/2014	31/12/2020	UNDP	30000	FF	71300	Local Consultants	36,000.00
	PEG STAFF COST	3/3/2014	31/12/2020	UNDP	30000	CHN FdnCtr	71300	Local Consultants	30,000.00
	SHANGHAI BANK-CHARIT	3/3/2014	31/12/2020	CHN-Lgl Srvc Ctr Social Org	30000	CHN-BOSC	71300	Local Consultants	30,000.00
Staffing-COMM	3/3/2014	31/12/2020	UNDP	30000	CHN-UPV	71500	UN Volunteers	6,000.00	
<b>TOTAL</b>								<b>1,493,670.00</b>	
<b>GRAND TOTAL</b>								<b>1,493,670.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089890 Engagement Facility	Engagemnt Facility (DSS)	1/1/2015	31/12/2020	UNDP	11999	UNDP	60000 Regular Staff Costs	400,000.00
<b>TOTAL</b>								<b>400,000.00</b>
<b>GRAND TOTAL</b>								<b>400,000.00</b>



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**Project:** 00080049  
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089890 Engagement Facility	Engagemnt Facility (DSS)	1/1/2015	31/12/2020	UNDP	11999	UNDP	60000 Regular Staff Costs	450,000.00
<b>TOTAL</b>								<b>450,000.00</b>
<b>GRAND TOTAL</b>								<b>450,000.00</b>