



# Work Plan FY 2018-2019

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe								Planned Budget					
		2018				2019				Budget Description	Amount (USD)	Awarded	Balance	Project cluster	Next action plan
		Q 1	Q 2	Q 3	Q 4	Q 5	Q 6	Q 7	Q 8						
<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>														
<b>Project Component 1</b> <b>Improvement of policy and regulatory framework for EV use and local manufacturing; strengthened capacity of concerned institutions and awareness raising. (Component 1 of budget line)</b>	<b>Activity Result 1.1.1:</b>														
	<ul style="list-style-type: none"> <li>Development of a National policy and regulatory framework to catalyze and accelerate widespread use of EVs both public and private including;</li> </ul>	x	x	x	x										
	<b>PROJECT 1: LCMB</b> <b>Low Carbon Mobility Blueprint &amp; EV Roadmap</b>		x	x	x					Consultancy Services	120,000	120,000	0	LCMB	Development of LCMB by MGTC
	<b>EV Business Model/Techno economic study</b>		x	x	x						120,000	120,000	0		
<b>Associated Actions:</b> <ul style="list-style-type: none"> <li>Development of TOR for the National Policy and Regulatory Framework</li> <li>Meetings to finalize TOR with KeTTHA</li> <li>Appointment of NSC and TWG Committee Members for the National Policy Development</li> <li>Appointment of Consultant and Process adherence</li> <li>Inception Workshop Organize</li> <li>Second workshop organize</li> <li>Third workshop organize</li> </ul>	x														

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		Q 1	Q 2	Q 3	Q 4	Q 5	Q 6	Q 7	Q 8						
<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>														
<b>Project Component 1</b> <b>Improvement of policy and regulatory framework for EV use and local manufacturing; strengthened capacity of concerned institutions and awareness raising.</b>	<b>Activity Result 1.1.2:</b>														
	<ul style="list-style-type: none"> <li><b>Institutional capacity built and awareness on EV use</b></li> </ul>												-		
	<b>PROJECT 1: LCMB</b> <b>Institutional capacity built and awareness on EV use</b>	x	x	x	x					Consultancy Services	<b>165,000</b>	125,000	<b>40,000</b>	<b>LCMB</b>	3 <sup>rd</sup> Stakeholders workshop on LCMB by MGTC
	<b>PROJECT 2: Langkawi Data Mining</b>	x	x	x	x					Consultancy Services	<b>100,000</b>	100,000	<b>0</b>	<b>Langkawi Data Mining</b>	Completed
	<b>PROJECT: Standard and Regulation Development and Related Trainings</b>  <b>Associated Actions:</b> <ul style="list-style-type: none"> <li><i>Workshops</i></li> <li><i>Publication, brochures, media for awareness program</i></li> <li><i>Promotional Event/ Seminars/ Roadshow</i></li> </ul>									Consultancy Services	<b>155,000</b>	<b>130,000</b>	<b>25,000</b>	<b>Standard, Regulation Development and Related Trainings</b>	USD 300K Budget and TOR approved by UNIDO HQ in November 2018 (refer 2.1.2)

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		Q 1	Q 2	Q 3	Q 4	Q 5	Q 6	Q 7	Q 8						
<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>														
<b>Project Component 2 Development and demonstration of infrastructure for EVs, and local EV manufacturing capacity</b>	<b>Activity Results 2.1.1:</b>													<b>547,300</b>	
	• <b>Development of 6 PV based charging stations (fast and off-grid) for EVs;</b>														
	<b>Project 3:</b> 2.1.1.3 Installation and operation of 30 EV chargers for Langkawi Island (Scope change approved by UNDP HQ in 2017)	x	x	x	x					Equipment and installation	<b>188,000</b>	<b>188,000</b>	<b>0</b>		On-going Implementation by MGTC
	<b>Project 4:</b> 2.1.1.1 Installation and operation of 1 PV-based fast charging station in Melaka (highway R&R completed)	x								Equipment and installation	<b>200,300</b>	<b>200,300</b>	<b>0</b>		<b>Completed</b>
	<b>Project 5:</b> 2.1.1.2 Installation and operation of 1 PV-based fast charging station in Sunway BRT	x	x							Equipment and installation	<b>159,000</b>	<b>159,000</b>	<b>0</b>		<b>Completed</b>

EXPECTED OUTPUTS  <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES  <i>List activity results and associated actions</i>	Timeline								PLANNED BUDGET					
		2018				2019				Budget Description	Amount (USD)	Spent/ Awarded	Balance	Project cluster	Next action plan
		Q 1	Q 2	Q 3	Q 4	Q 5	Q 6	Q 7	Q 8						
<b>Project Component 2</b> Development and demonstration of infrastructure for EVs, and local EV manufacturing capacity	<b>Activity Results 2.1.2:</b>														
	• Development to enhance standards and regulations for EV infrastructure														
	<b>PROJECT : Standard and Regulation Development and Related Trainings</b>														
	2.1.2.1 charging stations safety and			x	x	x	x			Consultancy Services	170,000	170,000	0	Standard Regulation Development and Related Trainings	USD 300K Budget and TOR approved by UNIDO HQ in November 2018 (refer 1.1.2)
	2.1.2.2 support applications														
	<b>Activity Results 2.1.3:</b>														
• Support programme for electric 2-wheelers and electric bus initiatives															
<b>PROJECT 1: LCMB</b>															
2.1.3.1 Enabling support programme for initiative of e-bus and e-motorcycle components	x	x	x	x					Consultancy Services	50,000	35,000	15,000	LCMB	Development of LCMB by MGTC	
2.1.3.2 Enhancing incentives and industry support to encourage FDI in the sector		x	x	x											

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<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>																
<b>Project Component 2</b> Development and demonstration of infrastructure for EVs, and local EV manufacturing capacity	<b>Activity Results 2.1.4:</b>																
	• <b>Capacity building and technology transfer for EV manufacturing &amp; EV Charging Infrastructure</b>													<b>170,000</b>			
	<b>PROJECT: Standard Regulation Development and Related Trainings</b>									Consultancy Services	<b>20,000</b>	<b>0</b>	<b>20,000</b>	Standard Regulation Development and Related Trainings	USD 300K Budget and TOR approved by UNIDO HQ in November 2018 (refer 1.1.2 and 2.1.2)		
	<b>2.1.4.1 Effective capacity building and technology transfer to enable EV manufacturing facilitation framework</b>			x	x	x	x										
	<b>2.1.4.2 Engagement with OEM involved in electric mobility</b>			x	x	x	x			<b>30,000</b>	<b>0</b>	<b>30,000</b>					
	<b>Associated Actions:</b>																
	• <b>Training guide on International Standard for DC EV charger; Chademo, Tesla Fast, etc.</b>				x	x	x	x		<b>20,000</b>	<b>0</b>	<b>20,000</b>					
	• <b>Traning Manual development for NCS on EV charging installation and maintenance by JPK</b>				x	x	x	x		-		-					
• <b>Organize workshop on NCS for EV charging station installation</b>				x	x	x	x		<b>10,000</b>	<b>0</b>	<b>10,000</b>						
• <b>Stakeholder visit/ study mission</b>					x	x	x		Travel	<b>60,000</b>	<b>0</b>	<b>60,000</b>					
• <b>Participation in international conference, symposium, EV related expo and Autoshow</b>				x	x	x	x		Travel & fees	<b>30,000</b>	<b>0</b>	<b>30,000</b>					

