



Work Plan FY 2018-2019

[illegible]

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	Timeframe								PLANNED BUDGET					
		2018				2019									
		Q 1	Q 2	Q 3	Q 4	Q 5	Q 6	Q 7	Q 8	Budget Description	Amount (USD)	Spent/ Awarded	Balance	Project cluster	Next action plan
Project Component 1 Improvement of policy and regulatory framework for EV use and local manufacturing; strengthened capacity of concerned institutions and awareness raising.	Activity Result 1.1.2:														
	• Institutional capacity built and awareness on EV use												-		
	PROJECT 1: LCMB Institutional capacity built and awareness on EV use	x	x	x	x					Consultancy Services	165,000	125,000	40,000	LCMB	3 rd Stakeholders workshop on LCMB by MGTC
	PROJECT 2: Langkawi Data Mining	x	x	x	x					Consultancy Services	100,000	100,000	0	Langkawi Data Mining	Completed
	PROJECT: Standard and Regulation Development and Related Trainings Associated Actions: • Workshops • Publication, brochures, media for awareness program • Promotional Event/ Seminars/ Roadshow									Consultancy Services	155,000	130,000	25,000	Standard, Regulation Development and Related Trainings	USD 300K Budget and TOR approved by UNIDO HQ in November 2018 (refer 2.1.2)

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And baseline, associated indicators and annual targets	List activity results and associated actions														
Project Component 2 Development and demonstration of infrastructure for EVs, and local EV manufacturing capacity	Activity Results 2.1.1:													547,300	
	• Development of 6 PV based charging stations (fast and off-grid) for EVs;														
	Project 3: 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	188,000	188,000	0		On-going Implementation by MGTC
	Project 4: 2.1.1.1 Installation and operation of 1 PV-based fast charging station in Melaka (highway R&R completed)	x								Equipment and installation	200,300	200,300	0		Completed
	Project 5: 2.1.1.2 Installation and operation of 1 PV-based fast charging station in Sunway BRT	x	x							Equipment and installation	159,000	159,000	0		Completed

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And baseline, associated indicators and annual targets	List activity results and associated actions														
Project Component 2 Development and demonstration of infrastructure for EVs, and local EV manufacturing capacity	Activity Results 2.1.2:														
	• Development to enhance standards and regulations for EV infrastructure														
	PROJECT : Standard and Regulation Development and Related Trainings														
	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														
	Activity Results 2.1.3:														
	• Support programme for electric 2-wheelers and electric bus initiatives														
PROJECT 1: LCMB															
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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And baseline, associated indicators and annual targets	List activity results and associated actions														
Project Component 2 Development and demonstration of infrastructure for EVs, and local EV manufacturing capacity	Activity Results 2.1.4:														
	• Capacity building and technology transfer for EV manufacturing & EV Charging Infrastructure											-	170,000		
	PROJECT: Standard Regulation Development and Related Trainings														
	2.1.4.1 Effective capacity building and technology transfer to enable EV manufacturing facilitation framework				x	x	x	x		Consultancy Services	20,000	0	20,000		
	2.1.4.2 Engagement with OEM involved in electric mobility				x	x	x	x			30,000	0	30,000		
	Associated Actions:												-		
	• Training guide on International Standard for DC EV charger; Chademo, Tesla Fast, etc.				x	x	x	x			20,000	0	20,000	Standard Regulation Development and Related Trainings	
	• Traning Manual development for NCS on EV charging installation and maintenance by JPK				x	x	x	x			-		-		
• Organize workshop on NCS for EV charging station installation				x	x	x	x			10,000	0	10,000			
• Stakeholder visit/ study mission					x	x	x		Travel	60,000	0	60,000			
• Participation in international conference, symposium, EV related expo and Autoshow		x	x	x	x	x			Travel & fees	30,000	0	30,000			

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Project Component 3 Monitoring and Evaluation	Activity Results:														
	3.1.1 Development of tracking tools prepared according to GEF requirements/Analysis on performance and opportunities for improvement	x	x	x	x	x	x				20,000		20,000		
	3.1.2 Final project evaluation conducted							x	x		50,000		50,000		
	Associated Actions:														
	Project progress report		x		x		x		x						
	Annual Report	x				x									
	NSC Meeting		x		x		x		x						