

6 APR 2017

UNDP BEIJING
FILE: 00096939
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Action: ZWD
FILING



Empowered lives
Resilient nations

Two Year Work Plan

Work-plan for: 2017 – 2018

Project ID and Project Name: 00096939 Hydrogen Economy Pilot in China

Budget summary in US \$

2017				2018			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
141,500	788,830	747,636	1,350,071	361,063	1,735,562	1,196,063	594,812
Total for (2017)				Total for (2018)			
				3,887,500			

Signature:

Name: Zhao Zhongyi

Title: Deputy Director General,
CICETE

Date:

Signature:

Name: Patrick Haverman

Title: Deputy Country Director,
UNDP

Date:

CPD outcome: more people enjoy a cleaner, healthier environment as a result of improved environmental protection and sustainable green growth

Strategic Plan output: output.4 scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME 时间												RESPONSIBLE PARTY 责任方					PLANNED BUDGET 计划预算(USD)				
		2016		2017		2018		2019		2020		COA 费用代码	Source of Funds 资金来源	Description 说明	Actual Expenditure (2016year)	Revised Amount (2017year)	Revised Amount (2018year)	Revised Amount (2019year)					
		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								2016年总数	2017年总数	2018年总数	2019年总数	
Output/outcome indicators and annual applicable indicator targets/benchmarks (if applicable) 产出/成果指标、年度指标/标准 (如适用)	List all activities to be undertaken (including evaluations and publications etc) 开展的所有活动 (包括评估和出版物) and FCV operation plans development. Preparation the operation plan of demo vehicles including bus route selection that will achieve both high visibility and desirable testing situation for the buses, designate a certain number of sites and days for consumer test driving of the FCV autos, 2-year operation and maintenance of all vehicles. The FCVs numbers may change in accordance with Rugao's Hydrogen Economy Development Roadmap as specified and achieved in Activity 1.2.	100%	50%	50%	25%	25%	25%	25%	25%	25%	25%	25%	Government	71200	International consultants' remuneration of providing TA in FCV procurement and demonstration, 200 days* USD500 per day	10,000	40,000	25,000	25,000				
	Activity 4.2: Operation of all the planned demo vehicles according to FCV operation plans in Rugao. 车辆示范运行, 采集分析燃料电客车、客车运行数据, 开展车辆总体评价分析	100%	100%	100%	100%							Rugao-PMO	72100	Cost of a subcontractor that will develop RFPs for FCBs, FC cars and Cogeneration system.	40,000	0	0	0					
	The operations will be continuous during the project timeframe and routine maintenance will be carried out at regular intervals. Data collection plan and templates are designed and data collection/monitoring for FC and FCV are conducted. Technical assistance will be provided in preparing and completing of annual reports on FCV operation, failures/problems, and findings by technical consultants.		50%	100%	100%							Rugao-PMO	72100	Cost of a subcontractor that will develop FCBs, FC cars and Cogeneration system demo plans, operation data collection and analysis (制定燃料电客车示范计划)	29,500	300,000	300,000	300,000					
	Activity 4.3: Demonstration FC cogeneration system 开展固定电站用燃料电客车系统示范运行		100%	100%								Rugao-PMO	72100	Cost of a subcontractor that will operate and maintain cogeneration systems.	0	300,000	200,000	0					
	Activity 4.4: Continuous operation of FC stationary for 2-3 years. 燃料电客车系统运行 2-3 年		100%	50%	25%	25%	25%	25%	25%	50%	50%	Rugao-PMO	71300	National consultants' remuneration of providing TA in FC cogeneration system procurement, operation and demo, 260 days* USD200 per day	5,500	4,000	15,500	13,500					
	Activity 4.5: Revisions and recommendations will be proposed on updating or developing the relevant standards and guidelines about FCVs, FC cogeneration system demonstration. 燃料电客车、固定电站用燃料电客车标准、技术规范 Revisions and recommendations will be proposed to relevant standards committees on updating or developing the relevant standards and guidelines about FCVs, FC cogeneration system demonstration.		100%	100%	100%	100%						Rugao-PMO	71300	National consultants' remuneration of providing TA in relevant standards and regulation development, 210 days* USD200 per day	3,500	3,500	10,500	10,500					
			50%	50%								Rugao-PMO	72100	Cost of a subcontractor that will develop FCV standardization standards (制定燃料电客车标准)	0	99,000							
			50%	50%								Rugao-PMO	72100	Cost of a subcontractor that will develop FCV technical standards (燃料电客车技术规范制定)	0	29,500							
Subtotal															10,000	40,000	25,000	25,000					
															12,078	19,500	32,000	30,000					
															118	2,500	2,500	2,500					
															40,000	480,500	500,000	300,000					
Output 4 subtotal															0	1,097,440	1,700,000	500,000					
															62,136	1,440,000	2,259,500	657,500					

CPD outcome: more people enjoy a cleaner, healthier environment as a result of improved environmental protection and sustainable green growth

Strategic Plan output: output1.4 scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFAME 时间表												RESPONSIBLE PARTY 责任方					PLANNED BUDGET 计划预算(USD)			
		C3 2016	Q1 2016	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	COA 费用代码	Source of Funds 资金来源	Description 说明	Actual Expenditure (2019 year) 2019年实际	Revised Amount (2017 year) 2017年预算	Revised Amount (2019 year) 2019年预算
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable) 产出/成果指标、年度指标/基准 (如适用)	Use all activities to be undertaken (including evaluations and publications etc) 开展的所有活动 (包括评估和出版物)	100%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	71300	Government	National consultants' remuneration of providing TA in information and knowledge sharing and exchange. 100 days*~USD5200 per day	0	5,000	5,000	5,000
<p>Output 6 Enhanced acceptance of hydrogen utilization for both public and private uses via increased knowledge and awareness through knowledge and information dissemination, project replication plans and designing hydrogen economy innovation mechanism. 氢能经济公众宣传和信息交流的提升</p> <p>Activity 6.1: Provision of information and cooperation channels by inviting more interested stakeholders engaged in Rugao hydrogen economy demonstration. 不断开展与国际氢能领域国内外氢能示范项目、企业信息沟通和交流, 为项目对接和落地提供信息</p> <p>Information and knowledge sharing and exchange are conducted with international hydrogen organizations, hydrogen supply chain related enterprises and demonstration projects through conferences (in relation to the hydrogen Alliance to be set up by UNDP), seminars, field tours, etc.</p> <p>Activity 6.2: Workshops and international study tours held. 召开研讨会和国际考察</p> <p>PMO staff, UNDP China, consultants etc are proposed to attend the study tours. During the project lifetime, four hydrogen and FCV workshops will be organized in Rugao. Outreach for workshop attendance will be conducted with officials, enterprises, academic institutions, experts, investors and media etc.</p> <p>Activity 6.3: Conduct of media campaign targeting the press in Rugao as well as nationally to promote the hydrogen economy model while address the safety concern regarding hydrogen. 开展项目建设和成果交流、媒体宣传</p> <p>Media campaign will highlight the hydrogen economy progress and achievements represented by the demo while also address the public's safety concern regarding hydrogen. The online platform (websites) will be established for information distribution and serve as a hub of the knowledge and news sharing.</p> <p>Activity 6.4: Organization field visits from leaders and officials from UN and national and provincial and local government when the project demo milestones are achieved. 项目取得阶段性成果后, 邀请联合国、国家、省和地方政府等高层考察示范点。</p> <p>Organizing field visits for leaders and officials from UN and national and provincial and local government when the project demo milestones are achieved.</p> <p>Activity 6.5: Organize information exchange for managers who are interested in demonstration city, demonstration area. 组织召开感兴趣示范城市、示范区域的管理人员的信息交流。</p> <p>Efforts will be made to promote the cooperation between interested enterprises, financial investors and local governments. The activity will be basis for the follow-up project replication. Consultants will provide technical provision in designing follow-up project replication plans.</p> <p>Activity 6.6: Design of a sustainable follow-up plan.</p> <p>Plan will include strategies for demo technology selection</p>																						
		100%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	71300	Government	National consultants' remuneration of providing TA in designing of a sustainable follow-up plan. 20 days*~USD5200 per day	0	5,000	5,000	5,000
		100%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	75700	Government	International travel costs borne by PMO, UNDP and CIETE to conduct information sharing with international partners	2,139	42,500	32,500	32,500
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	75700	Government	International workshops cost include hotel costs, logistics costs and participants travel costs.	0	95,000	15,000	15,000
																74500	Government	Miscellaneous costs	0	5,000	5,000	5,000
																71300	Government	National consultants' remuneration of providing TA in organizing field visits. 100 days*~USD5200 per day	0	5,000	5,000	5,000
																71600	Government	Travel costs borne by PMO, UNDP and CIETE to Rugao.	0	5,000	5,000	2,000
																72100	Government	Subcontractor costs in organizing information sharing.	0	0	7,000	7,000
																71300	Government	National consultants' remuneration of providing TA in designing of a sustainable follow-up plan. 20 days*~USD5200 per day	0	0	0	4,000

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Strategic Plan output: output1.4 scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented

EXPECTED OUTPUTS/OUTCOMES INDICATORS Output (outcome indicators and annual indicators are given/benchmarks (if applicable) 产出/成果指标、年度指标/基准 (如适用)	PLANNED ACTIVITIES Use all activities to be undertaken (including evaluations and publications etc) 开展的所有活动 (包括评估/出版物等)	TIMEFRAME 时间表												PLANNED BUDGET 计划预算 (USD)					
		2016		2017		2018		2019		2020		RESPONSIBLE PARTY 责任方	Source of Funds 资金来源	CDA 费用代码	Description 说明	Actual Expenditure (2016 year) 2016年实际数	Revised Amount (2017 year) 2017年实际数	Revised Amount (2018 year) 2018年实际数	Revised Amount (2019 year) 2019年实际数
		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Activity 7.6 - Hydrogen Alliance Annual Conference 每年召开氢合作伙伴年度会议 Hydrogen Alliance Annual Conference will be held annually. Activity 7.7 - Project Final Workshop 项目最终研讨会 Project Final Workshop will be held before July 2020 Activity 7.8 - Advocacy of project results at international conferences, including the COP of UNFCCC 在国际会议上宣传项目成果, 包括在联合国气候变化大会工作项目主办 Activity 7.9 - Advocacy of project results to other cities in China through workshops and/or local study tours 在国内各种研究会上宣传项目成果、国内调研 Advocacy of project results to other cities in China through workshops and/or local study tours will be organized.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	75700	Workshop cost including hotel accommodation and travel costs etc	0	10,000	10,000	10,000	
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	75700	Workshop cost including hotel accommodation, meeting room and participants travel costs etc	0	0	0	0		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	71600	Travel costs borne by PMO, NC, UNDP and CICETE to attend UNFCCC workshops.	1,420	42,500	12,500	12,500		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	71600	Travel costs borne by PMO, NC, UNDP and CICETE to Ruggao and other cities in China	0	10,000	10,000	10,000		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	76100	Unrealized gain	18044	0	0	0		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	71600	Travel (差旅)	1,420	52,500	22,500	22,500		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	71800	PMO Personnel Cost (项目工作人员)	0	32,500	32,500	32,500		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	72200	Equipment and Furniture (设备)	6,886	164	0	0		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	74100	Professional Services - Audit Fees (审计费)	0	5,000	5,000	5,000		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	74500	Miscellaneous Expenses (杂费)	0	4,000	5,000	5,000		
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	75700	Trainings, Workshops and Conferences (会议、培训)	0	13,750	13,750	13,750			
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	71500	United Nations Volunteers	3810	15000	15000	15000			
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	76100	Unrealized gain	18044	0	0	0			
Subtotal															28,110	122,814	95,750	99,750	
Outcome 7 subtotal															28,110	122,814	95,750	99,750	
Direct Total															10,000	40,000	25,000	25,000	
															20,963	58,000	83,500	79,500	
															10,304	132,518	87,500	89,500	
															0	32,500	32,500	32,500	
															40,000	1,155,060	672,500	484,037	
															4,836	1,097,604	2,700,000	1,542,731	
															0	5,000	5,000	5,000	
															0	9,000	21,500	26,500	
															119,093	127,500	40,000	53,000	
															3810	15,000	15,000	15,000	
															18044	0	0	0	
Direct Total 直接费用合计															227,050	2,672,882	3,682,500	2,353,768	

CPO outcome: more people enjoy a cleaner, healthier environment as a result of improved environmental protection and sustainable green growth

Strategic Plan output: output1.4 scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented

EXPECTED OUTPUS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME 时间表																RESPONSIBLE PARTY				PLANNED BUDGET 计划预算(USD)				
		2016				2017				2018				2019				Q1 2020	Q2 2020	Source of Funds 资金来源	COA 费用代码	Description 说明	Actual Expenditure (2016/year) 2016年总款	Revised Amount (2017/year) 2017年总款	Revised Amount (2018/year) 2018年总款	Revised Amount (2019/year) 2019年总款
		Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019											
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable) 产出/成果指标、年度指标/基准 (如适用)	Use all activities to be undertaken (including evaluations and publications etc) 开展的所有活动 (包括评估和出版物)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Government	75100	Facilities & Administration (管理费) - UNDP	6,645	193,355	50,000	40,000		
UNDP GMS		100%																Government	64300	Direct Project Cost (直接人员费用) - UNDP	12,500	25,000	25,000	25,000		
UNDP DPC		100%																Government	64300	Direct Project Cost (直接人员费用) - UNDP	0	37,500	25,000	25,000		
CCETE DPC		100%																Government	74500	Facilities & Administration (管理费) - CCETE	0	100,000	100,000	70,000		
CCETE ISS		100%																Government			246,195	3,028,037	3,882,500	2,512,768		
Grand Total 总计																										
Evaluation																		Government	71300	National consultants' remuneration of evaluating the project.	0	0	5,000	5,000		
TOTAL MANAGEMENT 管理费总计																					0	0	5,000	5,000		
PROJECT TOTAL 项目总预算																					246,195	3,028,037	3,887,500	2,517,768		