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2016 – 2017 Two Year Work-plan

Work-plan for: 2016 - 2017

Project ID and Project Name: 00094022 Accelerating the Development and Commercialization of Fuel Cell Vehicles in China

2016				2017			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		24,121	499,287	5,299,581	230,845	299,394	590,063
Total fo	or (2016)		523,408	Total for (2017)		6,419,883

Signature

Signature

Name

Mr. Xu Chaoqian **Director General**

Department of High and New Technology Development and

Industrialization

Ministry of Science & Technology

Name

Mr. Patrick Haverman Deputy Country Director **United Nations Development**

Programme China

Date

Date

项目号和项目名称: 00094022 促进																							
EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEF	FRAME 时间ā	表 T T												RESPONSIBLI	Е		PLANNED BUDGET 计划预算				
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable) 产出/成果指标、年度指标/基准(如果可	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)	Q1 2016	Q2 2016 Q3 2010	Q4 Q 2016 20)17	Q2 Q3 2017 2017	Q4 2017	Q1 7 2018	Q2 2018	Q3 20	018	Q4 Q 018 20)1)19 2	Q2 2019	Q3 2019	PARTY Q4 2019 责任方	Source of Funds 资金来源	COA 费用代码	Description 说明	Amount (2016year)		Amount (2018year)	
以)																	贝亚木栎	贝加飞屿	7 273	2016年总数	2017年总数	2018年总数	2019年总数
Outcome 1A (Markedly reduced cost 实现中国燃料电池汽车成本的显著	s and improved performance and durability of I 降低和性能及可靠性的提升	FCVs in	China.)																				
	Activity 1A.1.1.1 (FCV Manufacturer one-on-or 为选定的燃料电池汽车制造商提供技援	ne TA)																					
Indicators: Average annual operating hours of newly produced Chinese FCVs by EOP, hours	Activity: FCV Manufacturer one-on-one Technology Assistance	П	50%	5 50%	T	50%	6 509	%	Π	50	0%	50%	T		50%	50%	GEF	71300	These NC' assignments will provide one-on-one TA for various FCV manufacturers, one-on-one TA to eight component manufacturers, and input in assessing sourcing challenges of China's FCV manufacturers.	2,400	1,000	1,000	1,000
Average lifetime hours of operation of newly produced Chinese FCVs by EOP, hours Average high volume unit cost of			50%	5 50%		50%	6 509	%									GEF	71200	The majority works are one-on-one technical assistance (TA) and liaison support for Chinese manufacturers, including one-on-one TA/liaison support for each of eight different types of component manufacturer and selected FCV manufacturers.	10,000	6,610	0	0
newly produced Chinese FCVs at EOP US\$,			100%		100%	6			100	0%		1	100%			GEF	72100	Prep of template on FCV manufacturing costs and analysis of results	60,000	60,000	60,000	60,000
						50%	6 509	%		50	0%	50%			50%	50%	GEF	71600	consists of DSA, international flights and domestic flights	0	0	16,700	3,700
	Activity 1A.1.2.1 (FCV manufacturer worksho根据项目的商业化目标,至少召开4次座谈会		ast 4; include	es written m	ateria	als))																	
			Т		T	Т	1009	%		100	0%				100%		GEF	74200	Printing costs for the activity consist of the printing of the materials for each of the FCV manufacturer workshops	0	10,000	20,000	10,000
Actual unit cost of newly produced Chinese FCVs at EOP, US\$				100%			1009	%		100	0%				100%		GEF	71600	Travel costs incurred by MoST, PMO, NC, UNDP pilot and other cities.	15,000	2,000	3,700	5,700
	Activity: Hold the kick-off meeting 召开项目启动会			100%			1009	%		100	0%				100%		GEF	75700	The kick-off meeting & FCV manufacturer workshops (includes written materials) ,conference rent,accommodation etc Kick-off meeting: 550*50=27500RMB(4400USD) 550*30=27500RMB(2600USD)	4,400	2,600	2,600	2,600
Reduction in high volume unit cost of newly produced Chinese FCVs at EOP.	Activity 1A.2.1: Two reports (year two and year 完成两份燃料电池汽车设计和生产进展及相关																						
				50	0%	50%									50%	50%	GEF	74200	Printing costs for the activity consist of the printing of the 2-year and 4-year FCV manufacturing progress reports.	0	11,130	0	11,250
	Activity 1A.2.2: Survey of FCV manufacturer in 设计并开展对参加团队培训和/或接收培训材			-	ng or	receiving m	naterial	ls															
				100%													GEF	72100	Cost of a subcontractor is responsible for survey of FCV manufacturer individuals attending group training or receiving materials	4,721	0	0	0
	Activity 1A.3.1: Assessment of sourcing challeng 全面评估国内燃料电池汽车制造商所面临的影								平,寻扫	找合适	的零音	邻件供应	Z 商。										
							1009	%		100	0%				100%		GEF	71200	International consultants remuneration of providing TA in assessment of sourcing challenges for FCV manufacturers	0	6,060	3,910	8,095
							1009	%		100	0%				100%		GEF	72100	Cost of a subcontractor is responsible for assessment of sourcing challenges for FCV manufacturers	0	2,500	2,500	7,963

Work-plan for: 2016-2019

工作计划: 2016-2019

Project ID and Project Name: 00094022 Accelerating the Development and Commercialization of Fuel Cell Vehicles in China 项目号和项目名称: 00094022 促进中国燃料电池汽车商业化发展

项目号和项目名称: 00094022 促进	中国燃料电池汽车商业化发展																								
EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFR	RAME 时间]表																	PLANNED BUDGET 计划预算				
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable) 产出/成果指标、年度指标/基准(如果可以)	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)	Q1 2016 20	Q2 016 Q3 201	16 Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	8 Q4 201	4 Q1 18 2019	Q2 201	2 Q 19 20	Q3)19 2	1	RESPONSIBLE PARTY 责任方	Source of Funds 资金来源	COA 费用代码	Description 说明	Amount (2016year) 2016年总数	Amount (2017year) 2017年总数	Amount (2018year) 2018年总数	
	Activity 1A.3.2: One-on-one coaching/liaison in 为选定的燃料电池汽车制造商提供援助,完成																								
				100%				100%			100%	6			10	00%			GEF	74500	Miscellaneous communications costs (mail, telephone), transportation expenses, and exchange rate losses.	2,000	5,000	8,000	5,000
	Activity 1A.3.3: Survey of FCV manufacturers (设计并开展中国燃料电池生产商调查,以获取为针对接受技术援助或接收培训材料的生产)	权项目监	测指标所	需信息。							· 电池汽车	生产商	商现状的		版本,	另一	一份		GEF						
	Activity: Survey of FCV manufacturers							100%			100%	6			10	00%			GEF	72100	Cost of a subcontractor is responsible for a survey of individuals attending the aforementioned FCV manufacturer workshops or obtaining related materials.	0	2,500	2,500	2,500
	Activity 1A.4.1: Assistance to membrane manuf 为国内膜生厂商(如东岳集团)提供降低生产。							•				性能和	和制造质	质量提	針) 技	支术援	鼓助		GEF						
	Activity: Assistance to membrane manufacturer				25%	25%	25%	25%	25%	25%	25%	6 25	5% 259	% 25	5% 2	25%	25%		GEF	71200	International consultants' remuneration of providing TA in assistance to membrane manufacturer	0	8,120	4,060	0
							50%	50%											GEF	72200	Incremental cost of China-based FC membrane manufacturer to purchase equipment to achieve reduced cost and increased quality.	0	100,000	0	0
	Activity 1A.4.2: Assistance to catalyst manufact 为国内催化剂生厂商(如贵研铂业)在完善口)。										更低的催	[化剂	(目前作	崖化剂	上要依	衣赖进	ŧ								
	Activity: Assistance to catalyst manufacturer		509	% 50%	25%	25%	25%	25%											GEF	74500	Miscellaneous costs	1,280	11,408	0	0
					25%	25%	25%	25%	25%	25%	25%	6 25	5% 259	% 25	5% 2	25%	25%		GEF	71200	International consultants' remuneration of providing TA in assistance to catalyst manufacturer.	0	8,120	4,060	0
					50%	50%													GEF	72200	Incremental cost of China-based catalyst manufacture to purchase equipment to achieve reduced cost and increased quality.	0	100,000	0	0
	Activity 1A.4.3: Assistance to MEA manufactur 为国内膜电极厂商在提高工艺、减少废品率				onal liai	ison cons	sultant	t)																	
	Activity: Assistance to MEA manufacturer		50'	% 50%	25%	25%	25%	25%	25%	25%	25%	6 25	5% 259	% 25	5% 2	25%	25%		GEF	71200	International consultants' remuneration of providing TA in assistance to MEA manufacturer	0	8,120	4,060	0
					25%	25%	25%	25%	25%	25%	25%	6 25	5% 259	% 25	5% 2	25%	25%		GEF	71600	Travel costs incurred by MoST,PMO,NC, UNDP pilot and other cities.	0	2,000	3,700	3,700
	Activity 1A.4.4: Assistance to bipolar plate man 为国内双极板生产商在提高工艺、涂层和冲压				ternatio	onal liais	son cor	nsultant	<u>(</u>)																
	Activity: Assistance to bipolar plate manufacturer				25%	25%	25%	25%	25%	25%	25%	6 25	5% 259	% 25	5% 2	25%	25%		GEF	71200	International consultants' remuneration of providing TA in assistance to bipolar plate manufacturer	0	8,120	4,060	0
					25%	25%	25%	25%	25%	25%	25%	6 25	5% 259	% 25	5% 2	25%	25%		GEF	71600	Travel costs incurred by MoST,PMO,NC, UNDP to pilot and/or other cities.	0	2,000	3,700	3,700
	Activity 1A.4.5: Assistance to FC stack manufact 为国内燃料电池供应商如大连新源动力等在原													1											
	Activity: Assistance to FC stack manufacturer				25%	25%	25%	25%	25%	25%	25%	6 25	5% 259	% 25	5% 2	25%	25%		GEF	71200	International consultants' remuneration of providing TA in assistance to FC stack manufacturer	0	8,120	4,060	0
					25%	25%	25%	25%	25%	25%	25%	6 25	5% 259	% 25	5% 2	25%	25%		GEF	71600	Travel costs incurred by MoST, PMO, NC, UNDP to pilot and/or other cities.	0	2,000	5,668	3,700

Project ID and Project Name: 00094022 Accelerating the Development and Commercialization of Fuel Cell Vehicles in China

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFR	AME 时间表	₹													PLANNED BUDGET 计划预算				
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable) 产出/成果指标、年度指标/基准(如果可	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)	Q1 Q 2016 20	Q2 Q3 2016	Q4 Q1 2016 2017	Q2 Q2 2017 20	Q3 Q4 2017 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018 2	Q1 2019	Q2 Q2 2019 20	23 Q 19 20	RESPONSIBLE PARTY 24 119 责任方	Source of Funds 资金来源	COA 费用代码	Description 说明	Amount (2016year) 2016年总数	Amount (2017year) 2017年总数	Amount (2018year) 2018年总数	
以)	Activity 1A.4.6: Assistance to FCV air compress 为佛山市南海区广顺空压机厂提供在质量控制					liaison c	onsultan	l nt)													
	Activity: Assistance to FCV air compressor manufacturer			100%	100%			100%				100%			GEF	71200	International consultants' remuneration of providing TA in assistance to FCV air compressor manufacturer	0	7,760	4,060	3
					100%			100%				100%			GEF	71600	Travel costs incurred by MoST, PMO, NC, UNDP pilot to and/or other cities.	0	2,000	3,700	3,7
	Activity 1A.4.7: Assistance to hydrogen recircula 确定氢循环泵国内制造商并在生产和加工设计		-	urer (identific	ation, TA, i	nt'l liaiso	n)/cylino	der 70M	Pa												
	Activity: Assistance to hydrogen recirculation pump manufacturer				100%			100%				100%			GEF	71200	International consultants' remuneration of providing TA in assistance to hydrogen recirculation pump manufacturer	0	4,060	4,060	4,0
					100%			100%				100%			GEF	71600	Travel costs incurred by MoST, PMO, NC, UNDP to pilot and/or other cities.	0	2,000	3,700	3,7
	Activity 1A.4.8: Assistance to FCV high voltate 确定燃料电池车高压直流/直流转换器国内制造		onverter ma	anufacturer (id	lentification	ı, TA, int'	l liaison)													
	Activity: Assistance to FCV high voltate DC/DC converter manufacturer				100%			100%				100%			GEF	71600	Travel costs incurred by MoST, PMO, NC, UNDP to pilot and other cities.	0	2,000	3,700	3,7
	Activity 1A.4.9: Survey of eight FC/FCV compo 设计并开展对8家接受项目援助的燃料电池汽				1 3																
	Activity: Survey of FC/FCV component manufacturers receiving TA from project					100%	6			100%			10	0%	GEF	72100	Cost of a subcontractor is for surveys to measure indicators in the project results framework hird will be for a survey of the eight component manufacturers receiving one-on-one TA from the project.	0	2,500	2,500	2,5
Subtotal 小计		<u> </u>		, ,							I	·		•	•	71200	International Consultants (国际专家)	10,000	65,090	32,330	12,5
																71300	Local Consultants (国内专家)	2,400	1,000	1,000	1,0
																71600	Travel (差旅)	15,000	14,000	44,568	31,6
																72100	Contractual Services (分包)	64,721	67,500	67,500	72,9
																72200	Equipment and Furniture (设备)	0	200,000	0	
																74200	Printing(印刷、翻译)	0	21,130	20,000	21,2
																74500	Miscellaneous Expenses (杂费)	3,280	16,408	8,000	5,0
							_	_			_		_			75700	Trainings, Workshops and Conferences (会议、培训)	4,400	2,600	2,600	2,6
Outcome 1A subtotal																		99,801	387,728	175,998	146,9
燃料电池汽车被中国的城市、机构	inuous operation by cities, organizations, and ind 和个人用户持续使用	lividuals i	in China)																		
Indicators: Annual FCV sales in China by EOP (units sold)	Activity 1B.1.1 (Prep of RFPs for demo FCVs, c设计燃料电池客车和燃料电池发动机系统(可以上)								1												
Average annual growth rate of FCV sales in China by EOP (% growth in	Activity 准备燃料电池客车国际招标采购标书及评审	Ш	100%		Ш					\perp			\perp		GEF	71300	Preparation of RFPs for project FCV demo vehicles	2,000	0	0	
Number of Chinese cities in which FCVs are deployed by EOP.	Activity 1B.1.2 Production and purchase of demo 生产和购买燃料电池汽车	FCVs	T							T											
	Activity 签署燃料电池客车国际采购合同			100%											GEF		Printing/dissemination cost	1,900	0	0	
				100%											GEF	72200	Cost of FCBs	0	5,120,000	0	1
	Activity 1B.2.1 Prepare and build consensus on d 准备4个城市的燃料电池汽车示范方案	lemo plans	s for 4 citie	s		1					T		T								
	Activity 示范城市为示范做准备(组织机构建立、基础设施、运行、维护保养、人员培训等)			100%											GEF	71300	National consultants' remuneration of providing TA in preparation of RFPs for project FCV demo vehicles	400	0	0	

Work-plan for: 2016-2019 工作计划: 2016-2019 Project ID and Project Name: 00094022 Accelerating the Development and Commercialization of Fuel Cell Vehicles in China 项目号和项目名称: 00094022 促进中国燃料电池汽车商业化发展 EXPECTED OUTPUTS/OUTCOMES TIMEFRAME 时间表 PLANNED ACTIVITIES PLANNED BUDGET 计划预算 INDICATORS RESPONSIBLE Output/outcome indicators and annual Amount Amount ndicator targets/ benchmarks (if List all activities to be undertaken (including COA Description Source of
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 责任方
 Q1 Q2 Q3 2016 Q3 2016 Q2 2018 (2016year) (2017year) (2018year) (2019year) applicable) evaluations and publications etc) Q3 2018 Funds 开展的所有活动 (包括评估和出版物) 产出/成果指标、年度指标/基准(如果可 费用代码 资金来源 说明 2017年总数 | 2018年总数 | 2019年总数 **Activity 1B.3.1** Operation of all demo vehicles (no GEF funds will be used) 在每个城市示范运行所有燃料电池车(费用由配套资金承担) co-financing(配套资金支持) Activity 1B.3.2 Analysis of demo results; recommendation and making of adjustments 定期和不定期对示范结果做评估,目的是对示范计划做调整 International consultants' remuneration of providing TA in 100% 100% 100% **GEF** 71200 1,750 750 265 analysis of demo results Activity 1B.4.1 Design of FCV demo data collection system, collection of data, analysis 数据采集方案设计、数据采集和分析 Cost of a subcontractor is responsible for designing FCV 100% 100% 100% 100% **GEF** 72100 53,518 207,037 221,112 53,519 demo data collection system, collection of data, analysis Activity 1B.4.2 Annual survey of public perception of FCVs 每年开展燃料电池汽车公众认知度调查 Cost of a subcontractor is responsible for annual survey of 100% 100% 100% **GEF** 72100 2,000 2,472 2,000 public perception of FCVs. Activity 1B.4.3 Prep of template on FCV manufacturing costs; analysis of results 评估燃料电池汽车生产成本及明细 International consultants' remuneration of providing TA in 100% **GEF** 71200 2050 orep of template on FCV manufacturing costs Activity 1B.4.4 Annual reports (combine demo FCV operation and public survey); one-time report on costs 记录活动1B.4.1、1B.4.2和1B.4.3的结果,并完成燃料电池汽车运行年度报告和燃料电池汽车成本报告 Miscellaneous communications costs (mail, telephone), 100% **GEF** 74500 transportation expenses, and exchange rate losses Subtotal 71200 International Consultants (国际专家) 3,800 750 0 265 Local Consultants (国内专家) 2,400 71300 72100 207,037 223,112 55,991 55,518 Contractual Services (分包) 72200 Equipment and Furniture (设备) 5,120,000 74200 Printing(印刷、翻译) 1,900 74500 Miscellaneous Expenses (杂费) 168

Outcome 1B subtotal

55,991

55,951

215,137 | 5,343,862

Project ID and Project Name: 00094022 Accelerating the Development and Commercialization of Fuel Cell Vehicles in China 项目号和项目名称: 00094022 促进中国燃料电池汽车商业化发展

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEF	RAME 时间	可表														PLANNED BUDGET 计划预算				
applicable)	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)	Q1 2016 2	Q2 2016 Q3 20	Q4 2016	Q1 Q1 2017 2	Q2 Q3 017 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	8 Q4 2018	Q1 8 2019	Q2 2019	Q3 2019	RESPONSIBLE PARTY Q4 2019 责任方	Source of Funds 资金来源	COA 费用代码	Description 说明	Amount (2016year) 2016年总数	Amount (2017year) 2017年总数		
Outcome 2A (Reduced cost and impro 氢气生产和加氢站成本的降低及可靠	ved viability of hydrogen production and hydr a性的提高	ogen refi	ueling stat	tions)																		
Indicators: Number of types of renewable energy used on substantial scale to produce hydrogen in China	Activity 2A.1.1.1 One-on-one TA to three wind i通过现场访问和电话会议为用弃风的风能制象。				是中国节	5能环保约	集团、引	张北风电	电场、	盐城市风	力发电	电厂等)										
								25%	25%	% 25%	6 25	25%	25%	25%	25%	GEF	71200	One-on-one TA to wind farms for hydrogen production	0	0	4,060	2,03
Number of distinct business models used at hydrogen refueling stations (e.g. standard, hydrogen production on-site, dual gasoline-hydrogen station, etc.) in China	Activity 2A.1.1.2 Identification of interested par 为填埋场沼气制氢感兴趣的合作方提供技援	ty; one-or	n-one TA	with landf	ill methan	e hyro pro	oduction	n co														
Average cost of setting up hydrogen refueling station capable of 200 kg hydrogen delivery per day (not						00%					L					GEF	71300	National consultants' remuneration of providing TA in one	- 0	1,500	0	
	Activity 2A.1.2.1: At least two workshops in RE 召开至少2次针对中国可再生能源制氢需求的			oduction (including	written m	naterials)	3)			,											
							100%	%]	100%	GEF	74200	Series of workshops on HRS, including prep of written materials	0	2,500	0	2,500
	Activity 燃料电池汽车整车、制氢及加氢站技术研讨 会						100%	%]	100%	GEF	75700	Workshops on renewable energy based hydrogen production and on HRSs 550*30=27500RMB(2600USD)	0	2,600	0	2,600
	Activity 2A.1.2.2:International study tour on RE到德国考察并开展针对可再生能源制氢和把					nts pay ow	vn way)						,	•								
					10	00%	Τ							\Box		GEF	71600	Travel costs incurred by MoST,PMO,NC, UNDP to Germany and other countries.	0	3,000	0	
	Activity 2A.1.2.3: Survey of China's RE-based h 设计并开展对国内可再生能源制氢商的调查	ydrogen j	producers		,		,															
		П	Т	\prod	Т	509	% 50%	%		50%	6 50	100%	П			GEF	72100	Cost of a subcontractor is responsible for a survey of China's RE-based hydrogen producers.	0	4,000	12,000	4,000
	Activity 2A.2.1 Study for Nanhai on options for 开展佛山市燃料电池汽车制氢方式研究	local hyd	lrogen prod	duction																		
		П	Т	\prod	100%	Т	Т			Т	Т	\prod	$ \top $	П		GEF	71600	Travel costs incurred by MoST, PMO, NC, UNDP to Foshan.	0	5,000	0	,
	Activity 2A.2.2: Study on economics of different 开展天然气重整、工业副产氢、可再生能源的								氢模式	的经济性	上比较分	分析(投资	资、运行	、使月	月)							
	•	П	Т	\Box	Т	1009	%			100%	6		:	100%		GEF	72100	Cost of a subcontractor is responsible for studying on economics of different hyrogen sources	0	10,000	30,000	10,000
	Activity 2A.2.3: Study on improvig energy efficien开展提高工业副产氢能源效率方法的研究	ency in pr	roducing h	nyrogen fro	om industi	ry byprod	uct															
							100%	6	50%	% 50%	6		1	00%		GEF	72100	Cost of a subcontractor is responsible for a study on improving energy efficiency in producing hydrogen from industrial byproduct	0	10,000	30,000	10,000
	Activity 2A.2.4: Prep of database on all applicab 所有制氢信息数据库的建立(非可再生和可具			rogen prod	luction (in	ncl. above	3 studie	es)														
					10	00%			50%	% 50%	6			100%		GEF	72100	Cost of a subcontractor is responsible for a survey of China's RE-based hydrogen producers.	0	4,000	16,000	4,000

Project ID and Project Name: 00094022 Accelerating the Development and Commercialization of Fuel Cell Vehicles in China 项目号和项目名称: 00094022 促进中国燃料电池汽车商业化发展

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIM	EFRAME	时间表															PLANNED BUDGET 计划预算				
Dutput/outcome indicators and annual indicator targets/ benchmarks (if pplicable) 产出/成果指标、年度指标/基准(如果可以)	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)	Q1 2016	Q2 2016 Q2	3 2016	Q4 Q1 2016 2017	Q2 2017	Q3 2017	Q4 2017 2	Q1 018	Q2 2018 Q3	3 2018	Q4 2018 2	Q1 019	Q2 2019	Q3 2019	RESPONSIBLE PARTY 责任方	Source of Funds 资金来源	COA 费用代码	Description 说明	Amount (2016year) 2016年总数	Amount (2017year) 2017年总数	Amount (2018year) 2018年总数	Amount (2019year) 2019年总数
	Activity 2A.3.1.1: One-on-one TA to Nanhai H 为佛山制定氢基础设施商业化应用计划提供					 	 (氢气、	汽油、C	L NG等)														
										Т	100%	Т	Т				GEF	71200	International consultants' remuneration of providing TA in nanhai HRS to develop business plan	0	0	3,030	
	Activity 2A.3.1.2: One-on-one TA to improve r 为国内一个城市的风能-太阳能加氢站提供		ty/output o	of Dali	an HRS RE	-based l	nydrogen	production	n														
			П		Т	100%	6		Т	Т		Т	T				GEF	71600	Travel costs incurred by MoST, PMO, NC, UNDP to pilot or other cities.	0	3,000	0	
	Activity 2A.3.1.3: One-on-one TA to two gasol 为北京和上海可能的包含加氢设施的混合燃			_	ent HRS ad	d-on					,												
							100%				100%				100%		GEF	71200	International consultants' remuneration of providing TA in two gasoline stations	0	1,000	2,030	2,03
	Activity 2A.3.1.4: TA to HRS air compressor in 为加氢站的国产压缩机制造商提供降成本和						nal liaiso	n support)		·			·	·								
					1009	%				100%							GEF	71200	One-on-one TA/liaison support to HRS air compressor manufacturer	0	2,370	2,370	
	Activity 2A.3.1.5: TA to hydrogen refueling dis为国内加氢站国产加氢机的制造商提供降成							support)															
			Ш		\perp	100%	6				100%						GEF	71200	One-on-one TA/liaison support to hydrogen refueling dispenser manufacturer	0	3,370	2,370	
	Activity 2A.3.2.1: Series of workshops on HRS 召开至少2次针对中国加氢站的降低成本、						讨会																
							100%					100%					GEF	75700	Workshop cost including hotel accommodation and travel costs etc	0	2,600	2,600	
	Activity 2A 2.2. International study tour on L	IDC (no		uvill n	ov oven trov	1)						100%					GEF	74500	Miscellaneous costs	0	0	420	
	Activity 2A.3.2.2: International study tour on F 组织考察国外加氢站和国际同行进行技术交						1																
					100%			10	00%								GEF	71600	Study tours and workshops on renewable energy based hydrogen production and on HRSs (total of 14 days across four activities);.	8,000	0	10,000	
	Activity 2A.3.2.3: Survey of China's HRS stati 设计并开展对国内加氢站的调查	ons																					
							100%					100%					GEF	72100	Cost of a subcontractor is responsible for survey of China's HRS stations	0	10,000	10,000	
	Activity 2A.3.2.4: Survey of individuals attend: 设计并开展对参加可再生能源制氢的团队均					r receivi	ing mate	rials															
								100%				10	00%				GEF	72100	Cost of a subcontractor is responsible for survey of individuals attending group RE H2 or HRS training or receiving materials	0	5,000	0	5,0
Subtotal	-				l .	<u> </u>	<u> </u>	<u> </u>			•	I					I	71200	International Consultants (国际专家)	0	6,740	13,860	4,06
																		71300	Local Consultants (国内专家)	0	1,500	0	
																			Travel (差旅)	8,000	11,000		
																			Contractual Services (分包)	0	43,000	ł	+
																			Printing(印刷、翻译)	0	2,500		2,50
																		_	Miscellaneous Expenses (杂费)	0	0	420	
Outcome 2A subtotal																		/5//00	Trainings, Workshops and Conferences (会议、培训)	8,000	5,200 69,940		

Project ID and Project Name: 00094022 Accelerating the Development and Commercialization of Fuel Cell Vehicles in China

项目号和项目名称:00	0094022 促进中国燃料电池汽车商业化发展
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EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAM	E 时间表										Duanovatni n			PLANNED BUDGET 计划预算				
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable) 产出/成果指标、年度指标/基准(如果可 以)	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)	Q1 Q2 2016 2016	Q3 2016 (20	Q4 Q1 016 2017	Q2 Q3 2017 201	Q4 2017	Q1 Q1 2018 201	2 Q3 2018	Q4 2018	Q1 2019 2	Q2 Q3 2019 201	3 Q4 9 2019	RESPONSIBLE PARTY 责任方	Source of Funds	COA 费用代码	Description 说明	Amount (2016year) 2016年总数	Amount (2017year) 2017年总数		
· ·	ansport hydrogen producers and of hydrogen re的增加,包括一些(制氢企业和加氢站)使用		•	-	hina, inclu	ding some	e(both pro	ducers and	stations) ı	ısing re	enewable	energy t	o produce hydr	rogen)						
Indicators:	Activity 2B.1.1: Planning, construction, operatio 可再生能源制氢的计划、建设和运行,包括	n of 4 RE-bas	sed hydroge	n production			inds)													
Annual production of hydrogen from autonomous renewable energy in China at EOP, metric tons							T					\prod				co-financing(配套资金支持)				
Cumulative investments in renewable energy based hydrogen production and/or refueling stations in Chinese cities by EOP, US\$ million	Activity 2B.1.2: Replication plan for RE-based h 开展在其他地方项目可复制和扩大规模示范						立联系,自	它力建设和	考察活动	等。										
			10	00%	100	%		100%						GEF	71600	The four activities with domestic travel are: (1) design of HRS database and monitoring; (2) design and implementation of hydrogen production demo monitoring; (3) replication plan and liaison with potential replicators and (4) outreach and technical assistance for gasoline stations to add hydrogen refueling	6,400	1,050	1,050	(
Number of renewable energy based hydrogen production units in China of substantial scale	Activity 2B.2.1: Planning, consruction, operation 计划、建设和运行至少3个加氢站。新建站计新增加的示范站还包含风能和太阳能制氢的	上划城市包括:					5二个加氢	站(第一个	1 目前运行	下的站在	E北京西北	上部)。								
Number of hydrogen refueling stations in China at EOP			10	00%		100%			100%			100%	6			co-financing(配套资金支持)				
Annual amount of hydrogen delivered to FCVs via hydrogen refueling stations, tons	Activity 2B.2.2: Addition of EV charging at Anti安亭加氢站内加装充电桩(有太阳能板)。			e used)																
																co-financing(配套资金支持)				
	Activity 2B.2.3: Outreach/TA to gasoline station 研究在现有加油站增加加氢能力的可行性并:			ion/operatio	n (no GEF	funds)														
	Activity 2B.3.1: Design of monitoring, monitoring	ng, annual repo	orting, reco	mmendation	s: RE-base	d hydroger	n						-			co-financing(配套资金支持)				
	可再生能源制氢运行监督、报告和传播,根	据问题提供建	建议。		<u> </u>			Т	Т	T		T	-							
			10	0%		100%			100%			100%	6	GEF	71300	These services are spread among five activities: (1) replication plan for RE-based hydrogen production and liaison with potential replicators; (2) design of monitoring system and annual reporting on hydrogen production demos; (3) design of HRS monitoring system and annual reporting on China's HRSs; (4) and (5) preparation of integrated report on project's hydrogen production demos and HRS demos;	1,300	2,300	900	800
			10	0%		100%			100%			100%	6	GEF	72100	Cost of a subcontractor is responsible for a design of monitoring, monitoring, annual reporting, and related recommendations of RE-based hydrogen demos	0	5,810	17,430	5,810
	Activity 2B.3.2: Design of monitoring/HRS data 加氢站的运行阶段数据采集方案设计,执行					不同站总	结报告													
			10	0%		100%			100%			100%	6	GEF	74200	Consist of the printing of the report on HRS demos and the integrated annual report on results on both RE based hydrogen production and on HRSs (reports will include annual monitoring and public perception findings as well as integrating one-time up front cost studies)	0	2,000	2,000	1,000
						100%			100%			100%	6	GEF	72100	Cost of a subcontractor is responsible for a design of monitoring/HRS database, monitoring/annual reporting of HRS demos	0	5,200	15,600	5,200

Project ID and Project Name: 00094022 Accelerating the Development and Commercialization of Fuel Cell Vehicles in China 项目号和项目名称:00094022 促进中国燃料电池汽车商业化发展

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIME	FRAME 时间:	表															PLANNED BUDGET 计划预算				
Output/outcome indicators and annual	List all activities to be undertaken (including															RESPONSIBLE PARTY	Source of	COA	Description	Amount	Amount	Amount	Amount
applicable)	evaluations and publications etc)	Q1 2016	$\begin{bmatrix} Q2\\2016 \end{bmatrix} Q3\ 201$	16 Q4 2016	Q1 2017	Q2 2017	Q3 Q 2017 201	4 Q1 17 2018	Q2 2018	Q3 2018	8 Q4 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019	责任方	Funds		<u>-</u>	(2016year)	(2017year)	(2018year)	(2019year)
产出/成果指标、年度指标/基准(如果可 以)	开展的所有活动(包括评估和出版物)																资金来源	费用代码	说明	2016年总数	2017年总数	2018年总数	2019年总数
	Activity 2B.3.3: Annual survey public's perception 开展公众对制氢、加氢站和运行总结认知度的																						
	开放公从内侧会、加 会如他色针心结队加及印	刊则且。		Т	\Box	т	$\overline{}$	\top	Т	Т	Т	Т		Т		-			Cost of a subcontractor is responsible for annual survey of				
							100)%			1009	%			100%		GEF	72100	public's perception of hydrogen	0	4,000	12,000	4,000
	Activity 2B.3.4: Design template on up front cost			demos and	d HRS	demos; a	ınalyze; r	eport															
	使用数据库模板收集制氢和加氢站前期投资局	八平信,	忌井友巾	Т Т				\top	Т	Т	т	Т	I			-			Cost of a subcontractor is responsible for a design of				
			1 1			100%				100%	6						GEF		template on upfront costs for RE hydrogen demos and HRS demos, collecting of data, analysis of findings, and	0	20,000	10,000	
	Activity 2B.3.5: Integrate RE based H2 and HRS	Smonite	oring public	nercentio	on (anni	ıal renor	t) costs (one-time	report)										roporting				
	所有报告汇总完成制氢和加氢站的年度监控技				m (anna	тат терог	<i>t)</i> , costs (one-time	report)														
																			Consist of the printing of the report on HRS demos and the				
			1	100%			100)%			1009	%			100%		GEF		integrated report on results on both RE based hydrogen production and on HRSs	0	4,000	3,000	1,00
Subtotal		<u> </u>		<u> </u>			ļ	ļ					<u> </u>	ļ					Local Consultants (国内专家)	1,300	2,300	900	80
oustour																			Travel (差旅)	6,400	1,050	1,050	
																		72100	Contractual Services (分包)	0	35,010	55,030	15,010
																		74200	Printing(印刷、翻译)	0	6,000	5,000	2,000
Outcome 2B subtotal																				7,700	44,360	61,980	17,810
		-																					
Outcome 3A (Effective enforcement of 实施支持燃料电池汽车商业化应用的	f policies and regulatory frameworks supporting 的政策和法规框架	g the a _l	pplication ar	nd commo	ercializa	ation of	FCVs)																
Indicators:	Activity 2 A 1 1. Dueft national ECV Boodman																						
Number of operating FCV models that have chieved approval from relevant	Activity 3A.1.1: Draft national FCV Roadmap 完成国家燃料电池汽车和基础设施发展路线图	图																					
authorities by EOP		1 1		1 1			Т	T	T	Т	T		T	T		-			Cost of a subscatus storic research for developing				
				100%			100)%									GEF	72100	Cost of a subcontractor is responsible for developing national FCV roadmap.	80,000	20,000	0	(
Number of individual FCVs that have	Activity 3A.1.2: Workshop on national FCV Roa	ıdmap																					
received approval and license plates for long-term operation at local level	组织召开国家燃料电池汽车/氢发展路线图码	_																					
		Т		100%	\Box	Т	Т	Т	Т	Т	Т	Т	Π	П			GEF	75700	Seminar on fire safety	2,500	0	0	
				100%							_						GEF	73700	550*30=27500RMB(2500USD)	2,300	0	0	(
	Activity 3A.1.3: Draft/build consensus local FCV起草、完成和批准至少4个示范城市燃料电池		_	格线图(<u>L</u>	与国家	路线图标	目对应)																
									Т	Т	т								Travel costs incurred by MoST,PMO,NC, UNDP to pilot				
			1				100)%									GEF		or other cities.	0	1,000	0	(
					25%	25%	25% 25	5% 25%	6 25%	6 25%	6 259	% 25%	25%	25%	25%		GEF	72100	Cost of a subcontractor is responsible for building of	0	10,000	30,000	10,000
N. I. CEON. C.		Ш			\bot		2370 25	770 237	0 237	237	0 23	70 2370	2370	2370	23 /0	<u>'</u>	GLI	72100	consensus on local FCV roadmaps		10,000	30,000	10,000
Number of F('V manufacturing companies that				to (ECVI o	and HRS	S, etc.)																	
are compitant to newly issued and emorced	Activity 3A.2.1: Identify gaps in standards; recon 确定中国现有燃料由洲汽车、加氢站的标准。	nmena 月 日 日 日	improvemen	is (FC v a 武相一致	b的	V.								T		_							
are compitant to newly issued and emorced	Activity 3A.2.1: Identify gaps in standards; recon 确定中国现有燃料电池汽车、加氢站的标准、	nmend) 、与国际	际标准差距.	或相一致	女的领域	₹ 		Т	Т					1									
are compitant to newly issued and emorced	Activity 3A.2.1: Identify gaps in standards; recon 确定中国现有燃料电池汽车、加氢站的标准、	nmend) 与国际	际标准差距.	或相一致	效的领域 	Т	25% 25	5% 25%	6 25%	6 25%	6 259	%					GEF	/ / / / / / / /	Travel costs incurred by MoST,PMO,NC, UNDP to pilot	0	1.000	1.000	
are compitant to newly issued and emorced	Activity 3A.2.1: Identify gaps in standards; recon 确定中国现有燃料电池汽车、加氢站的标准、	simend in simen	际标准差距	或相一致	效的领域 	Т	25% 25	5% 25%	6 25%	6 25%	6 259	%					GEF	/ / / / / / / /	Travel costs incurred by MoST,PMO,NC, UNDP to pilot or other cities.	0	1,000	1,000	(
are compitant to newly issued and emorced	Activity 3A.2.1: Identify gaps in standards; recon 确定中国现有燃料电池汽车、加氢站的标准、	与国际 · 与国际 · ·	际标准差距	或相一致	25%	25%							25%	25%	25%			72100	or other cities. Cost of a subcontractor is responsible for identifying gaps	0	,	,	4 900
FCV product standards by EOP	确定中国现有燃料电池汽车、加氢站的标准、	、与国[际标准差距	或相一致	文的领域 25% 25%	25% 25%		5% 25% 5% 25%					25%	25%	25%	5	GEF GEF	72100	or other cities.	0	1,000	1,000	4,900
FCV product standards by EOP Total incentive subsidies disbursed for FCV purchase and hydrogen station establishment in	Activity 3A.2.1: Identify gaps in standards; recon 确定中国现有燃料电池汽车、加氢站的标准、Activity 3A.2.2: Meetings and deliberation on sta 与相关标准化委员会通过会议方式详细介绍标	,与国际	际标准差距重	或相一致	收的领域 25% 25% ce used)	25% 25%							25%	25%	25%			72100	or other cities. Cost of a subcontractor is responsible for identifying gaps	0	,	,	4,900
FCV product standards by EOP Total incentive subsidies disbursed for FCV purchase and hydrogen station establishment in	确定中国现有燃料电池汽车、加氢站的标准、Activity 3A.2.2: Meetings and deliberation on sta	,与国际	际标准差距重	或相一致	收的领域 25% 25% ce used)	25% 25%							25%	25%	25%			72100	or other cities. Cost of a subcontractor is responsible for identifying gaps	0	,	,	4,900
FCV product standards by EOP Total incentive subsidies disbursed for FCV purchase and hydrogen station establishment in	确定中国现有燃料电池汽车、加氢站的标准、Activity 3A.2.2: Meetings and deliberation on sta 与相关标准化委员会通过会议方式详细介绍标Activity 3A.2.3: Development testing and certific	如dards 标准修证 cation sy	际标准差距或 (no GEF fun 改建议【配型 ystem (FCV,	或相一致 nds will be 套资金支 HRS, etc	文的领域 25% 25% ce used) 支持】	25% 25%							25%	25%	25%		GEF	72100	or other cities. Cost of a subcontractor is responsible for identifying gaps in standards; recommend improvements	0	,	,	4,900
FCV product standards by EOP	确定中国现有燃料电池汽车、加氢站的标准、 Activity 3A.2.2: Meetings and deliberation on sta 与相关标准化委员会通过会议方式详细介绍标	如dards 标准修证 cation sy	际标准差距或 (no GEF fun 改建议【配型 ystem (FCV,	或相一致 nds will be 套资金支 HRS, etc	文的领域 25% 25% ce used) 支持】	25% 25%							25%	25%	25%		GEF	72100	or other cities. Cost of a subcontractor is responsible for identifying gaps in standards; recommend improvements	0	,	,	4,900
FCV product standards by EOP Total incentive subsidies disbursed for FCV purchase and hydrogen station establishment in	确定中国现有燃料电池汽车、加氢站的标准、Activity 3A.2.2: Meetings and deliberation on sta 与相关标准化委员会通过会议方式详细介绍标Activity 3A.2.3: Development testing and certific	如dards 标准修证 cation sy	际标准差距或 (no GEF fun 改建议【配型 ystem (FCV,	或相一致 nds will be 套资金支 HRS, etc	25% 25% 25% ce used) 支持】	25%		5% 25%	6 25%	6 25%	6 259						GEF	71600	or other cities. Cost of a subcontractor is responsible for identifying gaps in standards; recommend improvements	0	,	10,000	

EXPECTED OUTPUTS/OUTCOMES NDICATORS	PLANNED ACTIVITIES	TIME	EFRAME 时间	長											n n con con con			PLANNED BUDGET 计划预算				
Output/outcome indicators and annual indicator targets/ benchmarks (if pplicable)	List all activities to be undertaken (including evaluations and publications etc)	Q1 2016	Q2 2016 Q3 201	Q4 Q1 2016 2017	Q2 2017	Q3 2017	Q4 2017 2	Q1 (018 20	Q2 018 Q3 2	018	Q4 Q1 2018 2019	Q2 2019	Q3 2019	Q4 2019	RESPONSIBLE PARTY 责任方	Source of Funds	COA	Description	Amount (2016year)	Amount (2017year)	Amount (2018year)	Amoun (2019yea
产出/成果指标、年度指标/基准(如果可 以)	开展的所有活动 (包括评估和出版物)															资金来源	费用代码	说明	2016年总数	2017年总数	2018年总数	2019年总
				25%	25%	25%	25%	25% 2	25% 2	5%	25%					GEF	72100	Cost of a subcontractor is responsible for the development testing and certification system (FCV, HRS, etc.)	0	20,000	30,000	
	Activity 3A.2.4: Survey of FCV manufacturers a 在项目结束时设计并开展对燃料电池汽车生		_		oliance	with sta	ndards															
								T		T				100%	5	GEF	72100	Cost of a subcontractor is responsible for a survey of FCV manufacturers and their products to confirm compliance with standards	0	0	0	20,0
	Activity 3A.2.5: Design safety procedures for de制定、批准和实施燃料电池汽车和氢基础设			· 适和流程,为i	政府部	门提供	建议并实	施。			,	•	,									
			П	100%			100%	Т	Т	1	100%	Τ	Т	100%		GEF	71600	Travel costs incurred by MoST,PMO,NC, UNDP to pilot or other cities.	1,100	1,100	1,100	
				100%			100%									GEF	72100	Cost of a subcontractor is responsible for a design safety procedures for departments	70,000	29,000	0	
	Activity 3A.3.1: Conduct advocacy and lobbying 召开推动燃料电池汽车产品认证公告管理的				(MIIT	and loc	al depts)															
					50%		50%	T		T	50%	%	50%			GEF	72100	Cost of a subcontractor is responsible for conducting advocacy and lobbying meetings and educational materials	0	8,988	16,963	8,9
	Activity 3A.3.2: Seminar on fire safety 举办与燃料电池汽车、制氢、运输和加注有		防安全研讨会	È																		
						100%		I	10	0%		Π				GEF	74200	Printing/dissemination cost	0	2,310	2,310	
						100%			10	0%						GEF	75700	Fire safety workshop cost including hotel accommodation and travel costs etc 550*30=27500RMB(2600USD)	0	2,600	2,600	
	Activity 3A.4.1: Preparation of proposed extensi 开展燃料电池汽车的激励政策延长或改善研		improvements	incentive police	ey FCV	S																
								25%	25% 2	5%	25% 25%	% 259	% 25%	25%		GEF	71300	National consultants' remuneration of providing TA in preparation of improvements and proposed extensions to FCVS incentive policies	0	0	1,500	1,:
	Activity 3A.5.1: Preparation of proposed extens 开展加氢站激励政策延长或改善研究	sion and	l improvement	s incentive pol	cy HRS	Ss																
				100% 25%	25%	25%	25%	25%	25% 2	5%	25% 25%	% 259	% 25%	25%		GEF	74500	Miscellaneous communications costs (mail, telephone), transportation expenses and exchange rate losses	1,708	0	1,708	2,
																	71300	Local Consultants (国内专家)	0	0	1,500	+
																		Travel (差旅)	1,100	4,200	3,200	-
																		Contractual Services (分包)	150,000	97,988	86,963	+
																		Printing(印刷、翻译)	0	2,310	2,310	
																		Miscellaneous Expenses (杂费)	1,708	0	1,708	
		_			_	_	_	_		_		_	_	_			75700	Trainings, Workshops and Conferences (会议、培训)	2,500	2,600	2,600	
Outcome 3A subtotal																			155,308	107,098	98,281	48,
促进中国燃料电池汽车购买和基础	ational level) of policies new to China that promo 设施投资的(国家和地方)新政策	ote FC	V purchase a	nd investment	in hydr	ogen re	efueling s	tations)										I				
Indicators: Number of cities in which policies new to China promote FCV purchase and/o investment in hydrogen stations are implemented by EOP					view of	interna	tional)															
1 · · · · · · · · · · · · · · · · · · ·				25%	25%	25%	25%	25% 2	25% 2	5%	25%					GEF	71200	International consultants' remuneration of solicitation and vetting of policy ideas new to China	0	2,420	1,810	,

Project ID and Project Name: 00094022 Accelerating the Development and Commercialization of Fuel Cell Vehicles in China 项目号和项目名称:00094022 促进中国燃料电池汽车商业化发展

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIM	EFRAM	E 时间	表																	PLANNED BUDGET 计划预算				
Output/outcome indicators and annual indicator targets/ benchmarks (if	List all activities to be undertaken (including	0.1	0.2			0.1	02	0.2	0.4	01				04 01		0.1		PAI	SPONSIBLE RTY	Source of	COA	Description	Amount	Amount	Amount	Amount
applicable) 产出/成果指标、年度指标/基准(如果可	evaluations and publications etc) 开展的所有活动(包括评估和出版物)	2016	$\begin{bmatrix} Q2 \\ 2016 \end{bmatrix}$	Q3 201	6 Q4 2016	Q1 2017	Q2 2017	Q3 2017	7 2017	Q1 2018	201	Q3 2018	8 2	Q4 Q1 2018 2019	Q2 2019	9 Q3 201	$\begin{array}{c c} 9 & Q \\ 20 & \end{array}$	24)19 责任	五方	Funds 资金来源	费用代码		(2016year) 2016年总数	(2017year) 2017年总数	(2018year) 2018年 当 粉	(2019year) 2019年 当 粉
以)																						Cost of a subcontractor is responsible for solicitation and	2010平态数	2017平态致	2010平态致	2019平态致
						25%	25%	6 259	% 25%	25%	2:	25% 25%	6	25% 25%	259	% 25	% 2:	5%		GEF	72100	vetting policy incentive ideas new to China (incl. review of international)	0	8,000	24,000	8,000
	Activity 3B.1.2: Design and reaching consensus of 和地方政府沟通并就政策示范点和示范性质量	_			示范政策	策。至	少包含	两个灯	燃料电池	也汽车和	和加拿	氢站激励政	策	示范												
						25%	25%	6 259	% 25%	25%	2:	25% 25%	6	25% 25%	259	% 25	% 25	5%		GEF	72100	Cost of a subcontractor is responsible for designing and reaching consensus on policy pilots	0	8,000	24,000	8,000
	Activity 3B.2.1: Implementation of agreed local le 开展地方政策示范项目,至少有两个燃料电池						与潜在	投资和	者接触并	华探讨位	优惠政	政策。【政	策等	实施是配套	活动】	1										
								Π			Γ		Τ			Τ	$oxed{\Box}$					co-financing(配套资金支持)				
	Activity 3B.2.2: Design of novel policy plan mon 设计和实施地方示范政策,记录相关结果并			sessme	ent of res	sults																				
		Т			T		Т	Т	Т		Т		Τ	\top		Т	Т					Printing costs of USD 1,500 for Outcome3B consist of the	1			
					100%															GEF	74200	printing of 1,500 copies of design of novel policy plan and monitoring and assessment of results (at unit cost of USD 1);	800	0	0	0
	Activity 3B.2.3: Survey of cities on local FCV ro设计并开展对城市的调查,了解制定地方燃料。						图和激	加政负	策的城市	方数量和	和政分	策类别														
													1	00%			100	0%		GEF	72100	Cost of a subcontractor is responsible for a survey of cities on local FCV roadmaps and incentive policies	0	0	10,000	10,000
Subtotal																						International Consultants (国际专家)	0	2,420	1,810	0
																						Contractual Services (分包)	0	16,000	58,000	26,000
Outcome 3B subtotal													÷								/4200	Printing(印刷、翻译)	800	18,420	59,810	26,000
																								-, -	,-	.,
Outcome 4 (Enhanced acceptance of I 通过科普和宣传提高公共和私人消费	FCVs for both public and private uses via increa 费领域对燃料电池汽车的接受度	ased k	nowled	ge and	l awaren	ness)																				
Indicators: Number of public and private vehicle users that are aware and interested in	Activity 4.1.1: Media campaign in four cities and 在4个示范城市开展媒体宣传	l natio	nally																							
the application of FCVs by EOP					100%		50%	ó	50%		5	50%	Τ	50%	509	%	50	0%		GEF	74200	Media campaign in four cities and nationally	0	2,000	2,000	2,000
Number of local governments that are aware and have adopted FCVs in their	Activity 4.1.2: Preparation and dissemination of b 准备、印刷并发放介绍燃料电池汽车特点和位			ŀ																						
public transport systems by EOP						100%	6	L			L		L				┸	_		GEF	74200	Preparation and dissemination of brochures	0	1,850	0	0
	Activity 4.1.3: Design and conduct of a survey of 设计并开展对项目推广活动的个人调查,以码									rogram	1.															
Number of private vehicle owners that own and use a FCV by EOP							50%	ó	50%		5(50%		50%	509	%	50	0%		GEF	72100	Survey of individuals exposed to advocacy program	0	2,000	6,000	2,000
Number of other companies/service providers (such as postal service) that	Activity 4.1.4: Design, production, airing of TV 0 设计并制作在中国电视节目播放的纪录片	docum	entary o	on FCV	Vs on TV	V in Cl	nina.		_																	
have adopted FCVs by EOP			Ш			100%					L		L					┵		GEF	74200	Design, production, airing of TV documentary on FCVs on TV	0	2,000	0	0
	Activity 4.1.5: Design and production of video ma设计并制作消除公众对氢气安全顾虑的宣传原		to cour	nter my	ths rega	rding	the safe	ety of h	nydrogen				T													
							100%	%									\perp			GEF	74200	Design and production of video to counter myth of danger of hydrogen production	0	2,000	0	0
	Activity 4.2.1: Annual workshop for demo cities a 每年召开燃料电池汽车示范城市和其他感兴起							车、制	制氢、加	1氢站和	和政分	策示范的发	现、	、经验和教	训等											
									100%				1	00%			100	0%		GEF	75700	Annual workshop for demo cities and other possibly replicating cities 550*30=27500RMB(2600USD)	0	2,600	2,600	2,600

Project ID and Proje	ect Name: 00094022	Accelerating the De	evelopment and	Commercialization of	Fuel Cell	Vehicles in China
项目号和项目名称:	00094022 促进中国	国燃料电池汽车商业	业化发展			

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFR	TIMEFRAME 时间表															PLANNED BUDGET 计划预算						
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable) 产出/成果指标、年度指标/基准(如果可 以)	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)	Q1 Q1 2016 20	Q2 016 Q3 20	16 Q4 2016	Q1 2017	Q2 2017 2	Q3 Q 017 Q	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019		PARTY	Source of Funds 资金来源	COA 费用代码	Description 说明	Amount (2016year) 2016年总数	Amount (2017year) 2017年总数		Amount (2019year 2019年总	
				100%			100	0%			100%						GEF	1 7/1600	Travel costs incurred by MoST,PMO,NC, UNDP to pilot or other cities.	3,000	3,000	1,032		
	Activity 4.2.2: Consultation and design of replic 设计一个可持续发展的后续计划促使燃料电	_		目在其何	也城市多	夏制并继续	卖扩大		'			,	•											
							T	Т						50%	50%		GEF	1 7/1/2010	International consultants' remuneration of consultation and design of replication plan	0	0	0	7,1	
	Activity 4.2.3: Annual international forum and i 每年召开燃料电池汽车和基础设施国际研讨和国际考察活动,加强政府决策者对国内外	会,开展	国际考察	和交流。			者、管理	里者、技	术专家升	干展燃料	电池汽车	和基础	础设施的	的技术	交流									
	中国协与宏伯列,加强 政府	然行电池	一	100%	可安义的		00%			100%		T		100%			GEF	1 / 1600	Travel costs incurred by MoST,PMO,NC, UNDP to pilot or other cities.	4,000	1,000	1,000	1,0	
						10	00%			100%				100%			GEF	75700	Annual international forum and international study tour workshop 550*50=27500RMB(4400USD)	0	4,400	4,400	4,4	
	Activity 4.2.4: Building/updating of project web 建立和更新项目网站,每两个月出版项目简					然料电池》	气车运行	厅结果																
	Activity 项目网站、简报		50		25%		25% 25			25%	25%	25%	25%	25%	25%		GEF		building/updating of project website, issuance of monthly	0	98,888	41,204	24,7	
	Activity 4.2.5: Two broad survey on individuals 设计并开展对购买/使用燃料电池汽车的个人									T														
						10	00%			100%				100%			GEF	72100	Cost of a subcontractor is responsible for two broad survey on individuals, officials, etc re awareness/perception of FCVs (beginning and EOP)	0	2,000	6,000	2,0	
	Activity 4.3.1: China FCV Market and Technolo 开发、运行和维护国内燃料电池汽车生产和																							
							100	0%			100%				100%		GEF	72100	Cost of a subcontractor is responsible for design/building,/and updating/upkeep China FCV Market and Technology Monitoring System:	0	6,000	18,000	6,0	
	Activity 4.3.2: Survey of individuals utilizing Cl设计并开展对使用"燃料电池汽车市场和技					onitoring	System																	
						10	00%			100%				100%			GEF	72100	Cost of a subcontractor is responsible for a survey of individuals utilizing China FCV Market and Technology Monitoring System	0	2,000	6,000	2,0	
ubtotal															-				International Consultants (国际专家)	0	0	0	7,1	
																			Travel (差旅)	7,000	4,000	2,032 77,204		
																			Contractual Services (分包) Printing(印刷、翻译)	0	7,850	2,000		
																			Trainings, Workshops and Conferences (会议、培训)	0	7,000	7,000	· ·	
Outcome 4 subtotal																				7,000	129,738	88,236	·	
Outcome 5A (Increased technical cap 提升燃料电池汽车和基础设施运行》	acity for O&M of FCVs and hydrogen refuelin 和维护的技术能力	g stations))																					
Indicators: Number of individuals capable of satisfactorily operating and maintaining FCVs in China by EOP	Activity 5A.1.1: Group training session on FCV召开燃料电池汽车和加氢站运行和维护培训		d before I	FCV dem	os launo	ched; prep	of writte	en materia	als															
							100	0%			100%				100%		GEF	1 / 1600	Travel costs incurred by MoST,PMO,NC, UNDP to pilot or other cities.	0	2,000	2,000	2,0	
							100	0%			100%				100%		GEF	1 /5 /(1)(1)	FCV O&M workshop 550*30=27500RMB(2600USD)	0	2,600	2,600	2,0	
satisfactorily operating and maintaining	Activity 5A.1.2: Conducting of onsite FCV O&	M training	in demo	cities (the	ere may	be multipl	e visits)																	
nydrogen refueling stations in China by	为每个示范城市负责燃料电池汽车、加氢站	运行 和维持	护的工作	人负提信	共规场均	台训												1		1			1	

Work-plan for: 2016-2019 工作计划: 2016-2019 Project ID and Project Name: 00094022 Accelerating the Development and Commercialization of Fuel Cell Vehicles in China 项目号和项目名称: 00094022 促进中国燃料电池汽车商业化发展 EXPECTED OUTPUTS/OUTCOMES PLANNED ACTIVITIES TIMEFRAME 时间表 PLANNED BUDGET 计划预算 INDICATORS RESPONSIBLE Output/outcome indicators and annual ndicator targets/ benchmarks (if COA List all activities to be undertaken (including Source of Description
 Q2
 Q3
 Q4
 Q1

 2017
 2017
 2017
 2018
 Q4 Q1 2016 2017 Q2 Q2 Q4 Q1 Q2 Q3 Q4 (2016year) (2017year) (2018year) (2019year) 2016 2016 Q3 2016 applicable) evaluations and publications etc) Q3 2018 Funds 2018 2018 2019 2019 2019 2019 责任方 出/成果指标、年度指标/基准(如果可 开展的所有活动 (包括评估和出版物) 资金来源 费用代码 说明 2017年总数 2018年总数 2019年总数 2016年总数 Travel costs incurred by MoST,PMO,NC, UNDP to pilot 100% 100% 100% **GEF** 71600 12000 2000 2,000 or other cities. Cost of a subcontractor is responsible for group training 100% 100% 100% session on FCV O&M held before FCV demos launched; 10,718 30654 10,718 prep of written materials Activity 5A.1.3: Conducting of onsite HRS O&M training; prep of training materials based on needs found 在每个示范城市开展加氢站维修保养人员的培训 Travel costs incurred by MoST,PMO,NC, UNDP to pilot 100% 100% 100% **GEF** 71600 11300 2000 2,000 or other cities. Cost of a subcontractor is responsible for conducting of 100% 100% 100% **GEF** 72100 onsite HRS O&M training; prep of training materials 10,718 30654 10,718 based on needs found Activity 5A.1.4: Design and conducting of post-training assessment of FCV O&M and HRS O&M participants 对参加培训后的学员进行燃料电池汽车和基础设施运行和维护的考核 National consultants' remuneration of providing TA in 100% 100% 100% **GEF** 71300 designing and conducting of post FCV and HRS O&M 1,500 1,500 training assessment Local Consultants (国内专家) 71300 1,500 1,500 Subtotal Travel (差旅) 25,300 6,000 6,000 71600 Contractual Services (分包) 21,436 61,308 72100 21,436 2,600 2,600 2,600 Trainings, Workshops and Conferences (会议、培训) Outcome 5A subtotal 49,33 71,408 31,53 Outcome 5B (Increased interest and technical capacity of financial sector in investing in FCV manufacturing and value chain investing in hydrogen station and value chain and supporting consumer/commercial purchase of FCVs) 提高燃料电池汽车、氢基础设施及其价值链投资和支持消费者/公司购买燃料电池汽车 Activity 5B.1.1: FCV manufacturing, component, HRS, H2, etc. financing workshop Indicators: 举办燃料电池汽车、加氢站及其相关产业链金融研讨会 Cumulative investment by financial sector in FCV and FCV value chain FCV manufacturing, component, HRS, H2, etc. financing manufacturing and in hydrogen stations workshop (which in turn consists of domestic flights and and their value chain by EOP, US\$ 75700 50% 50% **GEF** 2,600 conference rental) million 550*30=27500RMB(2600USD) Cumulative financing (in US\$ million) provided by financial sector for Activity 5B.1.2: Facilitation of one-on-one meetings between FCV manufacturers/value chain and financial sector 促进银行、风投、私募公司与燃料电池汽车和加氢站及其产业链相关企业的会议,为制造商寻求贷款融资机会。 purchase of FCVs by individuals, governments, or other entities by EOP. Facilitation of one-on-one meetings between FCV 50% **GEF** 75700 2,400 manufacturers/value chain and financial sector Facilitation of one-on-one meetings between FCV 50% 71600 3,000 **GEF** manufacturers/value chain and financial sector Activity 5B.2.1: Design of FCV financing scheme; meetings with banks to promote 为中国消费者设计可行的购买燃料电池汽车金融方案/机制,并组织召开有关会议,促进这种机制被至少一个金融机构采纳。 National consultants' remuneration of providing TA in 100% 100% 100% **GEF** 71300 design of FCV financing scheme/meetings with banks to 1,300 1,200 1,300 Travel cost of a design of FCV financing scheme and meetings with banks to promote. Per diems will be covered 100% **GEF** 3,000 by co-financing.

100%

Activity 5B.2.2: Implement FCV financing scheme (no GEF funds will be used)

建立并实施购买燃料电池汽车的金融支持方案

GEF

GEF

72100

13,120

Cost of a subcontractor is responsible for a design of FCV

financing scheme; meetings with banks to promote

co-financing(配套资金支持)

工作计划: 2016-2019		. 1.	4. CE		.,																			
Project ID and Project Name: 0009402 页目号和项目名称: 00094022 促进中	22 Accelerating the Development and Comm 中国燃料电池汽车商业化发展	ercializa	ation of Fue	I Cell V	V ehicles	in Chi	ına																	
EXPECTED OUTPUTS/OUTCOMES	PLANNED ACTIVITIES	TIM	TIMEFRAME 时间表															PLANNED BUDGET 计划预算						
Output/outcome indicators and annual ndicator targets/ benchmarks (if applicable)	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)	Q1 2016	Q2 2016 Q3 2	2016	Q4 Q1 016 201	1 Q 17 20	Q2 Q3 017 2017	Q4 2017	Q1 2018	Q2 2018	Q3 201	Q4 201	4 Q1 8 2019	Q2 2019	Q3 2019	Q4 2019	RESPONSIBLE PARTY 责任方	Source of Funds 资金来源	COA 费用代码	Description 说明	Amount (2016year) 2016年总数	Amount (2017year) 2017年总数	Amount (2018year) 2018年总数	Amount (2019year 2019年总
	Activity 5B.2.3: Survey of financial sector to c 设计并开展对金融领域企业的调查,包括									直链投資	融资情况	元 。												
																100%	5	GEF	72100	Cost of a subcontractor is responsible for a survey of financial sector to determine FCV /related investments and FCV purchase programs to measure relevant indicator for PRF		0	0	13,1
Subtotal			· · ·	•		•		•	•	•	•	•	•	-!			•	•	71300	国内专家	0	1,300	1,200	1,3
																			71600	Travel (差旅)	0	0	0	6,00
																			72100	Contractual Services (分包)	0	0	0	26,2
																			75700	Trainings, Workshops and Conferences (会议、培训)	0	0	0	5,0
Outcome 5B subtotal																					0	1,300	1,200	38,5
Direct Total																			71200	International Consultants (国际专家)	13,800	75,000	48,000	24,00
oneer roun																				Local Consultants (国内专家)	6,100	6,100	6,100	
																			\vdash	Travel (差旅)	37,500		66,850	
																				Contractual Services (分包)	421,758	614,934	559,996	330,7
																			72200	Equipment and Furniture (设备)	0	5,320,000	0	,
																			74200	Printing(印刷、翻译)	2,700	39,790	29,310	27,7
																			74500	Miscellaneous Expenses (杂费)	4,988	16,408	10,128	7,2
																			75700	Trainings, Workshops and Conferences (会议、培训)	6,900	20,000	17,400	19,80
Direct Total 直接费用合计																					493,746	6,151,782	737,784	461,34
Grand Total 总计																					493,746	6,151,782	737,784	461,34
PROJECT MANAGEMENT 管理																								
费			Т	0%			100%	6			Τ		Т	100%	%				71200	International Consultants (国际专家)	0	15,000	0	15,00
				0%			100%	6						100%	%		1		71300	Local Consultants (国内专家)	0	5,000	0	5,0
			10	00%			100%	6		100%	6			100%	%		1		71600	Travel (差旅)	5,650	6,450	5,650	6,4
				0% 10	00%			100%				100)%	100%	%				72200	Equipment and Furniture (设备)	2,500	2,500	2,500	2,5
				0% 10	00%		100%	6		100%	6			100%	%				72500	办公用品	2,500	2,500	2,500	2,5
			10	00%			100%	6		100%	6			100%	%		_			Miscellaneous Expenses (杂费)	250	250	250	2
			5	50%	50% 25	5% 2:	25% 25%	6 25%	25%	25%	6 259	% 25	5% 50%	% 50%	,		_			财务管理费	18,762	233,768	28,036	17,8
				0%			100%	6				1		100%	%				74500	Direct Project Cost (DPC) UNDP直接费用		2,633	0	2,6
				0,0			1007	°						1007						UNDP且接费用	Ĭ	2,033	O	