



Substantive Project and Budget Revision

Country: Saudi Arabia

Project Title : National Energy Efficiency Programme Phase2

UNDAF Outcome(s): N/A

Expected CP Outcome(s): Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.

Expected Output(s): Policies to mainstream energy efficiency into the national economy and development

Implementing Partner: King Abdulaziz City for Science and Technology KACST

Responsible Parties: SEEC

The purpose of this revision is to increase the total budget of the project to cover the cost of the office rent and furniture. Thus the total budget of the project will be increased by US\$ 1,100,000.

<p>Programme Period: 2012-2016</p> <p>Key Result Area (Strategic Plan): Environment and Sustainable Development</p> <p>Atlas Award ID: 00080559</p> <p>Start date: 1 January 2012</p> <p>End Date: 31December 2012</p> <p>Management Arrangements: NIM</p>	<p>2012 AWP budget: <u>US\$ 2,373,586</u></p> <p>Total resources required : <u>US\$ 1,100,000</u></p> <p>Total allocated resources: <u>US\$ 3,473,586</u></p> <ul style="list-style-type: none"> • Regular • Other: <ul style="list-style-type: none"> ○ KACST-SEEC <u>US\$ 3,473,586</u> <p>Unfunded budget: 0.00</p> <p>In-kind Contributions</p>
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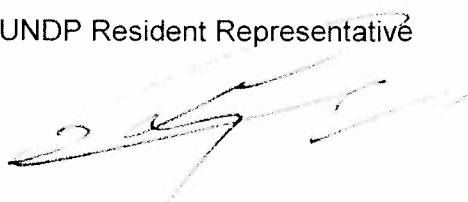
Agreed by (KACST):

Dr. Mohammed Al-Suwaiel
KACST President

Agreed by UNDP:

Dr. Riyadh Musa Al-Ahmad
UN Resident Coordinator
UNDP Resident Representative

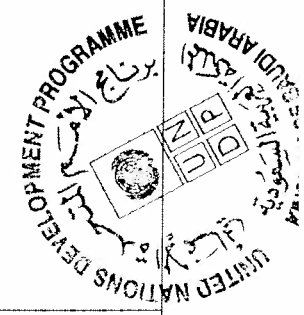
May 5th, 2012



I. ANNUAL WORK PLAN

Year: 2012

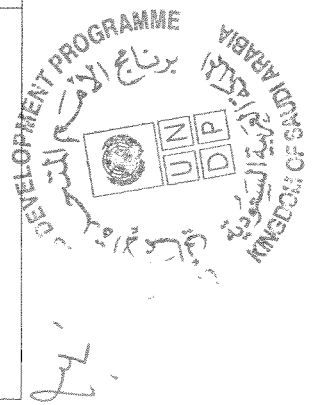
EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description Amount
Outcome 1:								
Output 1: Energy Conservation Law; National Energy Efficiency Strategy Baseline: EC Law drafted Indicators: National Strategy submitted to SEEC board Targets: Related CP outcome: Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.	1.1 Provide expert support to review and completion of the Energy Conservation Law and National Energy Strategy.	✓	✓	✓	✓	Government		\$200,000
	1.2 Provide support to development of implementing regulations and policies with partners.			✓	✓			
Output 2: Energy Efficiency Action Plans - Key Sectors Baseline: Labels for 3 appliances exists. Indicators: Standards improved by 30% and draft action plan ready for building and transport sectors Targets: Related CP outcome: Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.	2.1 Assessment of challenges and opportunities for efficiency gains in the buildings and transport sectors.	✓				Government		\$100,000



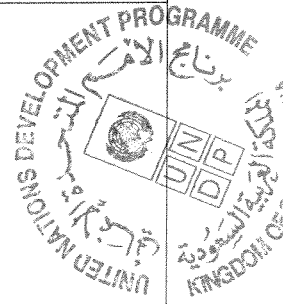
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Outcome 2:

<p>Output 3: Capacity needs assessment of training needs in SEEC and stakeholders <i>Baseline:</i> No assessment done <i>Indicators:</i> Detailed plan for training needs in each sector prepared <i>Targets:</i> <i>Related CP outcome:</i> Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.</p>	<p>3.1 Analysis of training levels and needs of new SEEC staff member and energy managers in partner institutions.</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>Government</p>	<p>\$100,000</p>
<p>Output 4: Training of Trainers in energy efficiency <i>Baseline:</i> No National trainers available within partner institutions <i>Targets:</i> <i>Related CP outcome:</i> Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.</p>	<p>4.1 Design of series of ToT sessions, including design of curriculum for specific sectors and identification of selected individuals from partner institutions.</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>Government</p>	<p>\$250,000</p>



<p>Output 5: Direct training for energy managers</p> <p><i>Baseline:</i> No trained energy managers</p> <p><i>Indicators:</i> 20 managers trained</p> <p><i>Targets:</i></p> <p><i>Related CP outcome:</i> Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.</p>	<p>5.1 Conduct series of training sessions across the country for specific sectors directly by project experts</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>Government</p>	<p>\$200,000</p>	
Outcome 3:									
<p>Output 6: Comparative review of EEIS systems around the world.</p> <p><i>Baseline:</i> Initial information of systems and databases exist</p> <p><i>Indicators:</i> Blueprint for EEIS prepared.</p> <p><i>Targets:</i></p> <p><i>Related CP outcome:</i> Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.</p>	<p>6.1 Analysis of comparative models and lessons learned in EEIS systems around the world and feasibility for the Saudi context.</p>	<p>✓</p>					<p>Government</p>	<p>\$200,000</p>	
<p>Output 7: Establishment of EEIS for Saudi Arabia.</p> <p><i>Baseline:</i> No EEIS but some hardware and info available</p> <p><i>Indicators:</i> System operational and used by partners</p> <p><i>Targets:</i></p> <p><i>Related CP outcome:</i> Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.</p>	<p>6.2 Design of blueprint for EEIS system for Saudi Arabia.</p>		<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>Government</p>	<p>\$250,000</p>	



Outcome 4:

<p>Output 8: Baseline surveys and polling <i>Baseline:</i> No survey done <i>Indicators:</i> Survey done for 5 cities <i>Targets:</i> <i>Related CP outcome:</i> Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.</p>	<p>8.1 Conduct surveys and polling for level of awareness among different stakeholders in five different cities across the country; focus on youth.</p>	<p>✓</p>						<p>Government</p>	<p>\$200,000</p>
<p>Output 9: National campaign for energy conservation <i>Baseline:</i> Campaigns targeting families and student done in 3 cities <i>Indicators:</i> Awareness campaigns plan for all sectors and for a period of 5 years drafted and approved <i>Targets:</i> <i>Related CP outcome:</i> Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.</p>	<p>9.1 Design and implementation of national campaign for energy conservation on TV, short films, public billboards, print media</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>			<p>Government</p>	<p>\$250,000</p>
<p>Cost of Rent and Furniture</p>									<p>1,100,000</p>
<p>TOTAL</p>									<p>\$2,850,000</p>

