



Substantive Project and Budget Revision

Country: Saudi Arabia

Project Title : Capacity Development for Sustainable Public Service Management

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): **Improved Road and Public Transport Services by applying Intelligent Transport Systems and Sustainable Waste Management Strategy for AMANA**

Implementing Partner: Riyadh Municipality (AMANA), Kingdom of Saudi Arabia

Responsible Parties: AMANA

The purpose of this revision is to extend the project for another 5 years until 31 December 2018 to support the implementation of Improving road and public transport services by applying intelligent transport systems, and Developing a sustainable waste management strategy for AMANA

Programme Period:	2012 – 2016
Key Result Area (Strategic Plan)	_____
Atlas Award ID:	SAU10/73710
Start date:	1 st June 2013
End Date	31 December 2018
Management Arrangements	NIM

Total resources available	US \$ 500,000
Total Budget Increased	US \$ 2,500,000
Total allocated resources:	
Government:	US\$3,000,000

Agreed by (Riyadh Municipality) H.E. Eng. Abdullah AL Mogbel

Date:

18/3/2014

Agreed by (UNDP): Mr. Firas Gharaibeh

Date 19/3/2014

Firas Gharaibeh

I. RESULTS AND RESOURCES FRAMEWORK

Intended Outcome as stated in the Country Programme Results and Resource Framework:

3. Mainstreaming Sustainability into Development

Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:

Baseline: Modest ability of previous strategies to achieve results in geographic balance of development

Target: Strategies serve as effective frameworks for balanced development

Applicable Key Result Area (from 2012 -2016 Strategic Plan):

Partnership Strategy: UNDP – Riyadh Municipality (AMANA)

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INTENDED OUTPUTS	OUTPUT TARGETS FOR (2013-2014)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
<p>1. Improved Road and Public Transport Services by applying Intelligent Transport Systems</p> <p>1.1 ITS Deployment and Integration Plan</p> <p>1.2 Design of ITS Pilot Projects</p> <p>1.3 ITS task force support</p> <p>Baseline: A number of ITS installations have been partially deployed but an overall plan and architecture for ITS has not been prepared.</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Adoption of the ITS plan • ITS projects being implemented 	<p>1.1 – TOR prepared (2013)</p> <p>1.1 – Consultants recruited for ITS Plan Study (2014)</p> <p>1.1 – ITS Deployment and Integration Plan for Riyadh Municipality (2014)</p> <p>1.2 - NTS ITS Design Studies (2016, 2017, 2018)</p> <p>1.3 – ITS Task Force Support, Analysis, issues papers, presentations (2014, 2015, 2016, 2017, 2018)</p>	<p>1. ITS Deployment and Integration Plan</p> <ul style="list-style-type: none"> ▪ Preparing TOR for ITS Deployment and Integration Plan and ITS Design studies ▪ Selecting consultants ▪ Coordinating consultants field work and report preparation for ITS Studies <p>2. Design of ITS Pilot Projects</p> <ul style="list-style-type: none"> ▪ Preparing TOR for ITS Design studies ▪ Selecting consultants ▪ Coordinating consultants field work and report preparation for ITS Plan <p>3. ITS task force support</p> <ul style="list-style-type: none"> ▪ Analysis, report drafting, and advisory for ITS and related development 	AMANA	National and international staff
<p>2. Sustainable Waste Management Strategy for AMANA</p> <p>2.1 Sustainable Waste Management</p>	<p>2.1 – Waste Management Analysis (2013,2014)</p>	<p>2.1 Waste Management Strategy</p> <ul style="list-style-type: none"> ▪ Review of waste management practices 	AMANA	National and international staff

Intended Outcome as stated in the Country Programme Results and Resource Framework:

3. Mainstreaming Sustainability into Development

Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:

Baseline: Modest ability of previous strategies to achieve results in geographic balance of development

Target: Strategies serve as effective frameworks for balanced development

Applicable Key Result Area (from 2012 -2016 Strategic Plan):

Partnership Strategy: UNDP – Riyadh Municipality (AMANA)

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INTENDED OUTPUTS	OUTPUT TARGETS FOR (2013-2014)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
<p>Strategy for AMANA</p> <p>2.2 Waste Management task force support</p> <p>Baseline: Present waste management system is lacking sustainability elements</p> <p>Indicators:</p> <ul style="list-style-type: none"> • New waste management strategy drafted • Waste management practice include sustainability elements 	<p>2.1 – Waste Management Strategy drafted (2014)</p> <p>2.2 - Waste Management task force support, analysis, issues papers, presentations (2014) and if project extended, (2015, 2016, 2017)</p>	<ul style="list-style-type: none"> ▪ Considering issues for improving Riyadh's Waste Management System ▪ Reviewing, Updating and Drafting a Sustainable Waste Management Strategy for Riyadh ▪ Provide training to key staff at the Amana ▪ Prepare a long-term awareness strategy in the city. This should be done with the option of enforcement at one point. Some activities may be started during this project. However, the vision should be long term. ▪ Workshops and seminars to involve as many governmental agencies and NGOs as possible and to disseminate results. <p>2.2 Task force support</p> <ul style="list-style-type: none"> ▪ Analysis, report drafting, and advisory for waste management and related areas 		

II. ANNUAL WORK PLAN

YEAR: 2014- 2018

EXPECTED OUTPUTS <i>List activity results and associated actions</i>	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
<p>1. Improved Road and Public Transport Services by applying Intelligent Transport Systems Baseline: A number of ITS installations have been deployed but an overall plan and architecture for ITS has not been prepared. Indicators:</p> <ul style="list-style-type: none"> • Adoption of the ITS plan • ITS projects being implemented <p>Targets: ongoing process <i>Related CP outcome:</i></p>	<p>ITS Deployment and Integration Plan Preparing TOR for ITS Deployment and Integration Plan and design studies Selecting consultants</p>	XXX	XXX	XXX	XXX	AMANA	International staff (long-term/short-term)	900,000
<p>2. Sustainable Waste Management Strategy for AMANA Baseline: Present waste management system is lacking sustainability elements Indicators:</p> <ul style="list-style-type: none"> • New waste management strategy adopted • Waste management practice include sustainability elements <p>Targets: ongoing process <i>Related CP outcome:</i></p>	<p>Waste Management Strategy Review of waste management practices Considering issues for improving Riyadh's Waste Management System</p> <p>Task force support report drafting, and advisory for ITS and related areas</p>	XXX	XXX	XXX	XXX	AMANA	National staff/Admin Assistant	450,000
	<p>Task force support Analysis, report drafting, and advisory for waste management and related areas</p>	XXX	XXX	XXX	XXX	AMANA	International staff (long-term/short-term)	900,000
Audit							National staff/Translator	490,000
Miscellaneous								10,000
Sub total								107,143
GMS (5%)								2,857,143
TOTAL (USD)								142,857
								3,000,000

SAU10/86404 -
AMANA

REVISED PAYMENT SCHEDULE

<u>DATE</u>	<u>AMOUNT</u>	<u>Cheque Number</u>	<u>Date</u>	<u>Remarks</u>	<u>CONTRIBUTOR</u>
Paid in Feb 2013	500,000.00	8 391281	11/7/2013		Kingdom of Saudi Arabia
To be Paid in April 2014	500,000.00				
To be Paid in January 2015	500,000.00				
To be Paid in January 2016	500,000.00				
To be Paid in January 2017	500,000.00				
To be Paid in January 2018	500,000.00				
Total to Be Received	3,000,000.00				

JUSTIFICATION
FOR PROJECT EXTENSION

It has been noted that during the preparation of the Project Document (PD) that the end objectives of this project would not be achieved within one year and assumed that the Project would be extended for five more years.

Therefore, AMANA came to the conclusion that additional UN project personnel can provide effectively the required support to implement the set goals. AMANA in cooperation with UNDP assistance will address with this project capacity building in two activity fields: (1) Improved Road and Public Transport Services by applying Intelligent Transport Systems and (2) Sustainable Waste Management Strategy for AMANA.