

United Nations Development Programme
Riyadh, Saudi Arabia



Annual Work Plan

Country: Saudi Arabia

Project Title: Umbrella Programme for the Saudi Commission for Tourism and Antiquities (SCTA)

UNDAF Outcome(s): N/A

Expected CP Outcome(s): National pro-poor policies that support raising Human Development standards equitably in all regions and for all citizens

Expected Output(s): Contribution of tourism and antiquities sector to the GDP substantially increased

Implementing Partner: The Saudi Commission for Tourism and Antiquities (SCTA)

Responsible Parties: SCTA

Brief Description

This Umbrella Programme intends to support the Saudi Commission for Tourism and Antiquities (SCTA) to discharge its national mandate of boosting the contribution of the tourism and antiquities sector to the economy. The current year (2012) will focus on finalizing work of SCTA for the period since the initiation of this Programme in August 2004. This AWP targets four outputs: 1) Regional tourism attractions developed, promoted and protected; 2) Marketing strategy formulated for promotion of tourism products throughout Saudi Arabia; 3) Substantive studies conducted to promote investment in the tourism industry at the national level; and 4) A programme for tourism awareness among local communities formulated and implemented in 3 pilot regions.

It is to be noted that based on a Project Board Meeting, held on 9 January 2012, a new phase of the Umbrella Programme will be formulated to start mid-2012. In this case, the unspent budget under this AWP will be re-allocated for the new PD.

Programme Period: 2004 - 2012
Key Result Area (Strategic Plan): Democratic Governance (supports democratic governance goals through strengthening core institutions at all levels: national, regional and local/decentralized)

Atlas Award ID: 00040801
Project ID: SAU10-40801
Start date: 1 August 2004
End Date: 31 December 2012
Management Arrangements: NIM

| | |
|----------------------------|------------------|
| 2012 AWP budget: | <u>4,770,667</u> |
| Total resources required | |
| Total allocated resources: | <u>4,770,667</u> |
| • Regular | |
| • Other: | |
| o Government | <u>4,770,667</u> |
| Unfunded budget: | 0.00 |
| In-kind Contributions | |

Agreed by SCTA:

HE Dr. Abdulaziz Al-Sheikh,
Vice President for Support
National Project Coordinator

Agreed by UNDP:

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

Signature:

Date:

2/7/2012

2/7/2012



I. ANNUAL WORK PLAN

Year: 2012

| EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i> | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME | | | | RESPONSIBLE PARTY | Funding Source | PLANNED BUDGET | |
|---|---|---|---|----|------|-------------------|-------------------------|--------------------|------------------|
| | | Q1 | Q2 | Q3 | Q4 | | | Budget Description | Amount |
| | | Output 1: Regional tourism attractions developed, promoted and protected Baseline: Indicators: Targets: | 1.1 Regional tourism survey conducted in 13 regions 1.2. Consolidation of regional survey results and policy recommendation 1.3. Revision and validation of regional tourism regulations and policies | | | | | | |
| | | | | | SCTA | | PERLOC | 310,000 | |
| | | | | | | SCTA | | PERLOC | 268,000 |
| Output 2: Marketing strategy formulated for promotion of tourism products throughout Saudi Arabia Baseline: Indicators: Targets: | 2.1 Marketing strategy document prepared and pilot implementation tested in at least 3 regions | | | | | SCTA | | SERCT | 1,920,000 |
| Output 3: Substantive studies conducted to promote investment in the tourism industry at the national level Baseline: Targets: | 3.1 Extensive surveys conducted to collect data about feasible investment opportunities in the tourism industry | | | | | SCTA | Government Cost Sharing | SERCT | 560,000 |
| Output 4: A programme for tourism awareness among local communities formulated and implemented in 3 pilot regions Baseline: Targets: | 4.1 Thirteen regional workshops organized to generate local themes for public awareness campaign | | | | | SCTA | | PERINT + TRAVEL | 266,667 |
| | 4.2 Desk review of compiled public awareness kit (at least 5 thematic focus areas) | | | | | SCTA | | PERINT/SCRT | 125,000 |
| | 4.3 Pilot implementation of awareness campaign in 3 regions | | | | | SCTA | | SCRT/PERLOC | 455,000 |
| | 4.4 Three Focus group meetings to reach national consensus on areas of public awareness in schools | | | | | SCTA | | | 175,750 |
| | 4.5 School curricula revised to incorporate public awareness for tourism and antiquities | | | | | SCTA | | | 152,825 |
| TOTAL | | | | | | | | | 4,770,667 |

1/12

Schedule of Payments
Project: SAU10-40801 – Umbrella Programme for SCTA

| Payments | Amount in US\$ | Contributor |
|-------------------------------------|-----------------------|-----------------------------------|
| Payment made in January 2012 | 4,442,667 | Government of Saudi Arabia |
| Payment due in March 2012 | 328,000 | Government of Saudi Arabia |
| Total | 4,770,667.00 | |

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