



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 extend the project for another year until 31 December 2014 to support the implementation of National Energy Efficiency Strategy as per the attached Annual Work Plan for 2014.

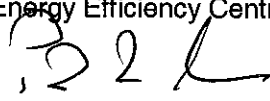
Programme Period:	2012-2016
Key Result Area (Strategic Plan):	Environment and Sustainable Development
Atlas Award ID:	00080559
Start date:	1 January 2014
End Date	31 December 2014
Management Arrangements	NIM

2013 AWP budget:	<u>US\$ 4,953,000</u>
2014AWP Budget:	<u>US\$ 5,302,290</u>
Total resources required	
Total allocated resources:	<u>US\$ 5,302,290</u>
• Regular	_____
• Other:	
◦ Government	<u>US\$ 5,302,290</u>
Unfunded budget:	0.00
In-kind Contributions	

Agreed by (KACST):


 Dr. Mohammed I. Al-Suwaiyel
 President
 Saudi Energy Efficiency Centre

Agreed by UNDP:


 Mr. Paolo Lembo
 UN Resident Coordinator
 UNDP Resident Representative

I. ANNUAL WORK PLAN

Year: 2014

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: Support the implementation of National Energy Efficiency Strategy <i>Baseline:</i> Energy Efficiency strategy under development <i>Indicators:</i> Specific policies and regulations targeting industry, buildings and transportation sectors. Targets: <i>Related CP outcome:</i> Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.	1.1 Provide expert support to review and completion of policies and regulations related to National Energy Efficiency Strategy.	✓	✓	✓	✓	Government		\$670,000	
	1.2 Provide support to development of implementing regulations and policies with partners.			✓	✓				
	2.1 Following up with updating and implementing the thermal insulation plan and new MEPS for AC, washing machines, refrigerators, freezers.	✓	✓			Government		\$600,000	

<p>buildings and transportation sectors.</p> <p>Targets:</p> <p>Related CP outcome:</p> <p>Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.</p>	✓	✓	✓	✓	✓	✓	2.2 Provide enablers and mechanisms to develop new standards for large AC's, lighting, fuel economy, tires rolling resistance, and motors.	
Outcome 2:								
<p>Output 3: Building Capacity for SEEC Staff</p> <p>Baseline: Skills for every job description are determined.</p> <p>Indicators: Detailed plan for training needs prepared</p> <p>Targets:</p> <p>Related CP outcome:</p> <p>Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.</p>	✓	✓	✓	✓	✓	✓	3.1 Analysis of general and technical training levels and needs of SEEC staff.	<p>Government</p> <p>\$300,000</p>
<p>Output 4: Training of Trainers in Energy efficiency</p> <p>Baseline: No National trainers available within partner institutions</p> <p>Indicators: 15 national trainers available within partner institutions</p> <p>Targets:</p> <p>Related CP outcome:</p> <p>Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.</p>	✓						<p>4.1 Conduct a basic training course and an advance training course on energy efficiency for 15 selected trainees.</p> <p>4.2 Conduct ToT session for the 15 benefited trainees to serve in future as training leaders in KSA.</p>	<p>Government</p> <p>\$50,000</p>

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<p>Output 5: Building national capacity in Energy Efficiency</p> <p><i>Baseline:</i> Training courses, conferences, and Workshops done.</p> <p><i>Indicators:</i> conducted several training courses, conferences, and workshops</p> <p><i>Targets:</i></p> <p><i>Related CP outcome:</i></p>	<p>5.1 Design and conduct series of training and workshop sessions across the country for governmental and private sectors and targeting both technicians and engineers</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p>	<p>Government</p>	<p>Government</p>	<p>\$250,000</p>
Outcome 3:						
<p>Output 6: Database of EEIS for Saudi Arabia</p> <p><i>Baseline:</i> Benchmarking has been done.</p> <p><i>Indicators:</i> Software 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 Design a reporting system database to collect, validate, analyse, and monitor the progress of the processes to improve energy efficiency in cement and steel factories.</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p>	<p>Government</p>	<p>Government</p>	<p>\$180,000</p>
<p>Output 7: Establishment of Accreditation System.</p> <p><i>Baseline:</i> Initial assessment exist.</p> <p><i>Indicators:</i> Accreditation list published.</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>7.1 Develop accreditation website to accredit ESCO companies.</p>	<p>✓</p> <p>✓</p>	<p>✓</p>	<p>Government</p>	<p>Government</p>	<p>\$40,000</p>

Outcome 4:

Output 8: Media plan to support spreading awareness

Baseline: Survey study across KSA on the levels of knowledge, attitude and practices towards the rationalization of energy consumption has done.

Indicators: Assess the impact of awareness campaign on raising the public awareness about energy conservation and efficiency across the kingdom.

Targets:

Related CP outcome: Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.

8.1 Conduct surveys and polling for level of awareness among different stakeholders across the country.	✓	✓	✓	✓	Government	\$75,000
8.2 Design and production of multi-media	✓	✓	✓	✓	Government	\$150,000
8.3 TV and radio broadcast	✓	✓	✓	✓	Government	\$150,000
8.4 Media campaigns on newspapers and new media.	✓	✓	✓	✓	Government	\$400,000

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Output 9: National campaign for energy conservation <i>Baseline:</i> Campaigns targeting families and student done across the kingdom <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.	9.1 Design and implementation of national campaign for energy conservation on TV, short films, public billboards, print media	✓	✓	✓	✓	✓	Government	\$800,000
	Outcome 5:							
Output 10: Energy Auditing study for facilities <i>Baseline:</i> Comprehensive energy auditing through SEEC <i>Indicators:</i> Conduct quick and detailed energy auditing studies for different kind of facilities <i>Targets:</i> <i>Related CP outcome:</i> Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment	10.1 Quick energy auditing to asses Energy use index for governmental buildings.	✓	✓				Government	\$100,000
	10.2 Detailed energy auditing through identifying and evaluating technically and economically all potential opportunities for energy conservation.	✓	✓	✓	✓			
Outcome 6:								

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Output 11: Establishment of Project Management Office. <i>Baseline:</i> KPI manual, PMO process manual, and PM manual prepared. <i>Indicators:</i> Implementing PMI methodology for all SEEC project. <i>Related CP outcome:</i> Enhanced Policies and Strategies for Sustainable Use of Natural Resources and the Environment.	11.1 Monitor and improve the progress of PMO.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Government	\$100,000
Office Rent + maintenance + security + catering + labour							800,000
Personnel Admin & Finance							19,200
Project Manager							57,600
Project Coordinator							64,000
Steering Committee							64,000
Monitoring and evaluation							20,000
Audit							10,000
Miscellaneous							150,000
UNDP GMS @ 5%							252,490
TOTAL							\$5,302,290

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