

<p>Output 4</p>	<p>4.1 Cybersecurity</p>	<p><i>CERT Division</i></p>	<p>\$2,000,000</p>
<p>Telecom (Network) Security Infrastructure enhanced</p>	<p>4.1.1 Study the International CIPP (Cybersecurity/Critical Information Infrastructure Protection) strategies, policies and best practices. 4.1.2 Develop and execute a training/ capacity building program and skills development. 4.1.3 Plan and execute Cyber safety and Child online Protection (COP) awareness campaigns. 4.1.4 Plan and execute activities at national, regional and International Coordination and Cooperation. 4.1.5 Attending study tours and conferences to gain knowledge on cybersecurity strategies</p>	<p><i>Contractual Services- Individual</i></p> <p><i>Travel</i></p> <p><i>Contractual Services- Companies</i></p> <p><i>Supplies</i></p> <p><i>Hospitality</i></p> <p><i>Information Technology Equipment</i></p> <p><i>Reimbursement Costs</i></p> <p><i>Professional Services</i></p>	
<p>Indicator: Cybersecurity Critical Information Infrastructure Protection Policies approved Baseline: No Target: Yes</p> <p>Indicator: Number of conferences and study tours attended Baseline: 0 Target: 20</p> <p>Indicator: Number of Smart Sustainable ICT platforms for e-Farming and e-Agriculture developed (yes/no) Baseline: zero Target: 2</p>	<p>4.2 New Services / App Security</p> <p>4.2.1 Identification of main services to be provided to the farmers in collaboration with relevant beneficiary sectors 4.2.2 Identification of ICT infrastructure and service specification 4.2.3 Platform development and testing 4.2.4 Impact assessment on the socio-economic indicators for the selected targeted areas in addition to the assessment on the macro level 4.2.5 Providing annual reports on the overall progress of the project 4.2.6 Transfer of knowledge and provide necessary tools for similar future implementations</p>		<p><i>Facilities & Administration</i></p>

<p>Output 5 Regulatory Authority Enforcement Programme developed</p>	<p>5.1 Dispute Resolution</p> <p>5.1.1 Study the amendment of telecom dispute resolution procedures (article 29) to be in effect as an arbitration rather than conciliation and mediation</p>	<p><i>Legal Division</i></p>	<p>\$1,560,000</p> <p>Travel</p> <p>Hospitality</p> <p>Contractual Services- Individual</p> <p>Contractual Services- Companies</p> <p>Supplies</p> <p>Information Technology Equipment</p> <p>Reimbursement Costs</p> <p>Professional Services</p> <p>Facilities & Administration</p>

	<p>5.2 Legislative Reform</p> <p>5.2.2 Legal analysis and approximation</p> <p>5.2.3. Reviewing current Egyptian telecommunication legal framework</p> <p>5.2.4. Draft a proposal for amendments of the current legislation and related regulations</p>	<p><i>Legal Division</i></p>	
<p>Output 6</p> <p>NTRA's South-South, regional and international Cooperation strengthened</p> <p>Indicator: Number of cooperation agreements with Nile Base countries to establish CERT labs</p> <p>Baseline: 2</p> <p>Target: 4</p> <p>Indicator: Number of cooperation agreements with Arab countries</p> <p>Baseline: 3</p> <p>Target: 4</p> <p>Indicator: Number of MOUs signed between NTRA and countries of the Far East</p> <p>Baseline: 2</p> <p>Target: 4</p> <p>Indicator: Number of MOUs signed between NTRA and European</p>	<p>6.1 South to South Cooperation</p> <p>6.1.1 Cooperation with Burundi in fields of spectrum management and CERTs</p> <p>6.1.2 Cooperation with UGANDA</p> <p>6.1.3 How to develop a CERT Lab</p> <p>6.1.4 Implementing two study visits in 2014</p> <p>6.1.5 Attend workshops and events and study groups</p>	<p><i>International Relations Division</i></p>	<p>\$1,500,000</p> <p><i>Contractual Services- Individual</i></p> <p><i>Travel</i></p> <p><i>Contractual Services- Companies</i></p> <p><i>Supplies</i></p> <p><i>Hospitality</i></p> <p><i>Information Technology Equipment</i></p> <p><i>Reimbursement Costs</i></p> <p><i>Professional Services</i></p> <p><i>Facilities & Administration</i></p>

<p>countries</p> <p>Baseline: 2</p> <p>Target: 2</p> <p>Indicator: Number of regional /international workshops/conferences and other events attended (disaggregated by event)</p> <p>Baseline: 0</p> <p>Target: 50</p>	<p>6.2 Middle East</p> <p>6.2.1 Enhance cooperation with the League of Arab States (LAS)</p> <p>6.2.2 Arab Regulatory training</p> <p>6.2.3 Cooperation with Kuwait to create regulatory body</p> <p>6.2.4 Participate in all ARNET related events</p> <p>6.2.5 Attend workshops and events and study groups</p> <p>6.2.6 Promoting Multi-stakeholder Internet Governance in the Arab Region</p> <p>6.2.7 Enhance the engagement of the region in the global IG debate, and hence the developmental agenda</p>	<p><i>International Relations Division</i></p>	
	<p>6.3 Far East</p> <p>6.3.1 Cooperation with Singapore in fields of Broadband and Digital Dividends</p> <p>6.3.2 Attend workshops and events</p>	<p><i>International Relations Division</i></p>	
	<p>6.4 EU / European Countries</p> <p>6.4.1 Hosting the EMERG Workshop in Cairo in 2014</p> <p>6.4.2 Cooperation with AGCOM in Broadband</p> <p>6.4.3 Poland MOU implementation</p> <p>6.4.4 Consult with experts</p> <p>6.4.5 Attend workshops and events and study groups</p>	<p><i>International Relations Division</i></p>	
	<p>6.5 North / South America</p> <p>6.5.1 Cooperation with Brazil to implement the national internet governance board</p> <p>6.5.2 Consult with experts</p> <p>6.5.3 Attend workshops and events</p>		

	<p>6.6 International / Regional Organizations</p> <p>6.6.1 Host preparatory meetings for both regions before every world conference to unify ideas and situations</p> <p>6.6.2 Invite keynote speakers</p> <p>6.6.3 Organize workshops & events in Egypt</p> <p>6.6.4 Enhance technical cooperation with international organization concerned with IG issues</p> <p>6.6.5 Strengthen technical cooperation with international organizations, i.e. ITU, GSM, IGF</p> <p>6.6.6 Participate in and follow up on relevant international technical committees and most current International publications</p>	<p><i>International Relations Division</i></p>	
<p>Total Budget \$10,150,00</p>			

Annual Work Plan
Year: 2014

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Funding Source	Budget Description	Amn			
		Q1	Q2	Q3	Q4								
Output 1 Policies, strategies and mechanisms related to the growth and sustainability of Telecom Sector Developed Indicator: Unified Licensing Framework finalized and approved (yes/no) Baseline: No Target: Yes Indicator: Monitoring Mechanism for telecommunication market available (yes/no) Baseline: No Target: Yes Indicator: Draft rules and regulations for OTT operators available Baseline: No	1.1 Set the Unifying Licensing Framework					NTRA	NTRA						
			X	X	X								
	1.2 Improve NTRA Competition Principles									\$10,8			
	1.3 Enhancing Numbering System									\$22,8			
	1.4 Data Collection Procedures									\$40,2			
	1.5 New Regime of Interconnection									\$44,5			

<p>Target: Yes</p> <p>Indicator: Secure data collection software installed (Yes/No)</p> <p>Baseline: No</p> <p>Target: Yes</p>	1.6 Assist in the implementation of BB Egypt Plan – emisr	X	X	X	X				\$94,000
	1.7 The improvement of the framework of frequency resources and spectrum pricing mechanism	X	X	X	X				\$11,000
	1.8 Interconnection new Framework			X	X				\$16,000
<p>Indicator: Number of partnerships established</p> <p>Baseline: Zero</p> <p>Target: 4</p>	1.9 Set Guidelines / Criteria for selection of USO projects			X	X				\$11,000
	<p>Indicator: Draft Framework for US Policy available (yes/no)</p> <p>Baseline: No</p> <p>Target: Yes.</p>								
<p>Output 2</p> <p>NTRA quality of service delivery improved</p> <p>Indicator: New guidelines</p>	2.1 Improve the capacity of the Quality of Service	X	X	X	X				\$103,200
	2.2 Enhance of Consumer protection mechanism	X	X	X	X				\$52,170
	2.3 Assist in Research & Development Project		X	X	X				\$105,400

<p>to secure consumer rights available Baseline: outdated guidelines available Target: Yes</p> <p>Indicator: Research report on smart irrigation system available (yes/No) Baseline: No Target: Yes</p>	<p>2.4 Enhance Type Approval Procedures</p>							<p>\$39,31</p>
<p>Output 3 Organizational and institutional capacity of NTRA developed</p> <p>Indicator: NTRA communication strategy finalized (yes/no)</p>	<p>3.1 Develop a full integrated communication strategy</p> <p>3.2 Assist in implementing the communication strategy</p> <p>3.3 Organization Restructure</p> <p>3.4 Capacity Building - Calibre Development Plan/ Training</p> <p>3.5 Modernization of Call Centre</p>		<p>X</p>	<p>X</p>	<p>X</p>	<p>Start in 2015</p> <p>NTRA</p>		<p>\$56,52</p> <p>\$54,34</p> <p>\$45,65</p> <p>\$78,26</p> <p>\$125,01</p>

<p>Baseline: no Target: yes</p>								<p>\$40,21</p>
<p>Indicator: Number of capacity building training courses conducted and attended by NTRA staff members Baseline: Zero Target: 10</p>								
<p>Indicator: Number of trainees attended training courses (disaggregated by training theme and gender of participants) Baseline: 0 Target: 10 staff members trained per year and 35% are women</p>								
<p>Output 4 Telecom (Network)</p>	<p>4.1 Cybersecurity</p>					<p>NTRA</p>		<p>\$171,7</p>

<p>Security Infrastructure enhanced</p> <p>Indicator: Cybersecurity Critical Information Infrastructure Protection Policies approved</p> <p>Baseline: No</p> <p>Target: Yes</p> <p>Indicator: Number of conferences and study tours attended</p> <p>Baseline: 0</p> <p>Target: 5</p>	<p>4.2 New Services / App Security</p>		X	X	X	NTRA			\$228,2
<p>Output 5</p> <p>Regulatory Authority Enforcement Programme</p>	<p>5.1 Dispute Resolution</p>				X				\$300,01

<p>developed</p> <p>Indicator: Study report of the amendment of telecom dispute resolution procedures available (Yes/No) Baseline: No Target: Yes</p>	<p>5.2 Legislative Reform</p>		<p>X</p>	<p>X</p>				
<p>Output 6 NTRA's South-South, regional and international cooperation strengthened</p> <p>Indicator: Number of</p>	<p>6.1 South to South Cooperation</p> <p>6.2 Middle East</p> <p>6.3 Far East</p> <p>6.4 Cooperation with EU / European Countries</p> <p>6.5 Cooperation with North / South America</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>NTRA</p>		<p>\$204,3</p> <p>\$41,30</p> <p>\$27,17</p> <p>\$5,435</p> <p>\$5,435</p>

<p>cooperation agreements with Arab countries</p> <p>Baseline: 3</p> <p>Target: 1</p>										\$16,30
<p>Indicator: Number of MOUs signed between NTRA and countries of the Far East</p> <p>Baseline: 2</p> <p>Target: 1</p>										
<p>Indicator: Number of MOUs signed between NTRA and European countries</p> <p>Baseline: 2</p> <p>Target: 1</p>	<p>6.6 International / Regional Organizations</p>	X	X	X	X					
<p>Indicator: Number of regional /international workshops/conferences and other events attended (disaggregated by event)</p> <p>Baseline: 0</p> <p>Target: 50</p>										
<p>TOTAL</p>										\$2,000,

Management Arrangements

Project Board: A Project Board will be established to take executive management decisions and to provide guidance to the Project Manager, including approval of project revisions and of the project's annual work plan. Project assurance reviews by this group are made at designated decision points during the running of the project, or as necessary when raised by the Project Manager. The Board contains three roles: an Executive to chair the group, a Senior Supplier to provide guidance regarding the technical feasibility of the project, and a Senior Beneficiary to ensure realization of project benefits from the perspective of project beneficiaries. This group is consulted by the Project Manager for decisions when PM tolerances (i.e. constraints normally in terms of time and budget) have been exceeded.

Potential members of the Project Board are reviewed and recommended for approval during the Programme Advisory Committee (PAC) meeting.

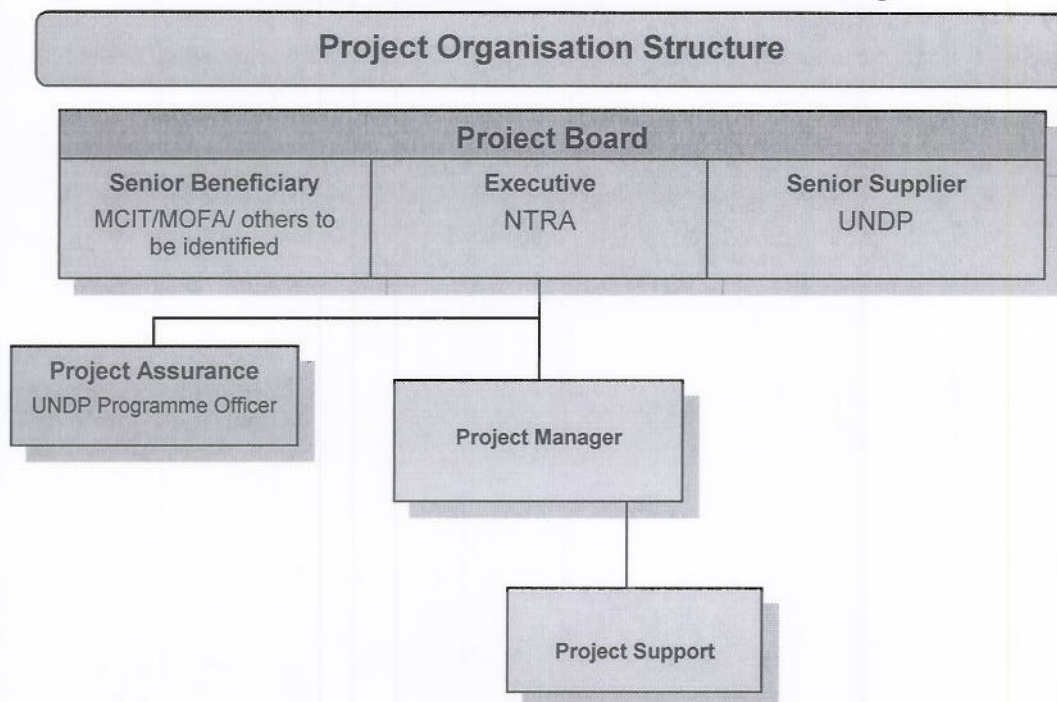
The Group will meet annually (or more frequently if necessary) and will be composed of:

Chairman

- NTRA Representative
- UNDP Representative
- Representatives from Participatory agencies in the project (if relevant)

Ex officio: The Project Manager and/or Coordinator

Minutes: The Project Manager/Coordinator will act as secretariat for the committee, being responsible for convening the meetings, preparing the agenda, overseeing preparation of materials for presentation to the meeting and for preparing and distributing minutes of the meetings.



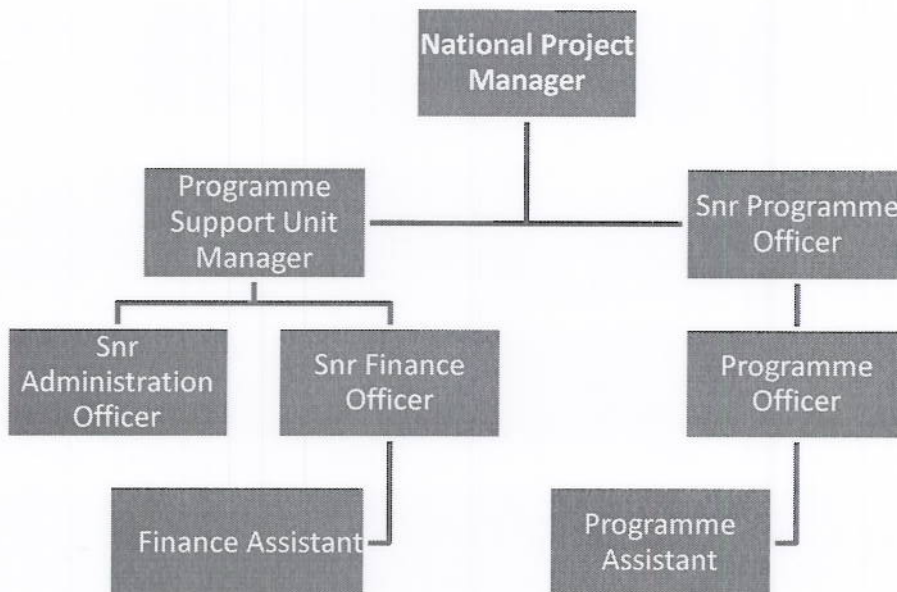
Project Assurance is the responsibility of each Project Board member, but the role can be delegated. The Project Assurance role will support the Project Board by carrying out objective and independent project oversight and monitoring functions. This role of the Project Assurance ensures appropriate project management milestones are managed and completed. UNDP is responsible for designating a person to provide this oversight, which is mandatory for all projects.

Project Manager: The Project Manager has the authority to run the project on a day-to-day basis on behalf of the Project Board within the constraints laid down by the Project Board. The Project Manager is responsible for day-to-day management and decision-making for the project. The Project Manager prime responsibility is to ensure that the project produces the results specified in the project document, to the required standard of quality and within the specified constraints of time and cost. The Project Manager will be responsible for coordinating the implementation of all project activities, developing action plans and reporting progress to UNDP. He/she will also be responsible for coordinating, networking and soliciting the participation of all concerned. The Project Manager will be responsible for regular progress reports, identifying bottlenecks and suggesting corrective measures when necessary. The Project Manager is appointed jointly by the UNDP and the Implementing Partner.

Project Support:

The Project Support will provide project administration and management support to the Project Manager as required by the needs of the project or Project Manager.

The above project management structure can be illustrated as follows:



Financial Arrangements

Please refer to Annex 1 for the schedule of payments.

The remaining cash balance from the previous project "Supporting NTRA Phase I" will be transferred to this project "Supporting NTRA Phase II" and will be deducted from the schedule of payment. Therefore all commitments, contracts for project "Supporting NTRA Phase I" will be paid from this project.

The value of the payment, if made in a currency other than United States dollars, shall be determined by applying the United Nations operational rate of exchange in effect on the date of payment. Should there be a change in the United Nations operational rate of exchange prior to the full utilization by the UNDP of the payment, the value of the balance of funds still held at that time will be adjusted accordingly. If, in such a case, a loss in the value of the balance of funds is recorded, UNDP shall inform the Government with a view to determining whether any further financing could be provided by the Government. Should such further financing not be available, the assistance to be provided to the project may be reduced, suspended or terminated by UNDP.

The above schedule of payments takes into account the requirement that the payments shall be made in advance of the implementation of planned activities. It may be amended to be consistent with the progress of project delivery.

UNDP shall receive and administer the payment in accordance with the regulations, rules and directives of UNDP.

All financial accounts and statements shall be expressed in United States dollars.

If unforeseen increases in expenditures or commitments are expected or realized (whether owing to inflationary factors, fluctuation in exchange rates or unforeseen contingencies), UNDP shall submit to the government on a timely basis a supplementary estimate showing the further financing that will be necessary. The Government shall use its best endeavours to obtain the additional funds required.

If the payments referred above are not received in accordance with the payment schedule, or if the additional financing required in accordance with paragraph []above is not forthcoming from the Government or other sources, the assistance to be provided to the project under this Agreement may be reduced, suspended or terminated by UNDP.

Any interest income attributable to the contribution shall be credited to UNDP Account and shall be utilized in accordance with established UNDP procedures.

In accordance with the decisions and directives of UNDP's Executive Board:

The contribution shall be charged:

- (a) 3.5% cost recovery for the provision of general management support (GMS) by UNDP headquarters and country offices and 3.5% for the provision of direct management support services.

Ownership of equipment, supplies and other properties financed from the contribution shall vest in UNDP. Matters relating to the transfer of ownership by UNDP shall be determined in accordance with the relevant policies and procedures of UNDP.

The contribution shall be subject exclusively to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP. Audit fees will be deducted from project budget.

The UNDP will spend directly up to 355,250 US\$ to support the project implementation. :

Monitoring Framework and Evaluation

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in UNDP Quality Management tables (to be completed following the signing of the project document).
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted (see annex II), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Quarterly Progress Reports (QPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- a Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Annually

- **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.
- **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.
- A **Final Project Review** shall be conducted during the fourth quarter of the last year of the project by the Project Board as basis for assessing performance, contribution to related outcomes, and determining lessons for broader application. Using the final Project Review Report, the Lessons Learned Report and other documentation as appropriate, the Project Board should assess in this meeting the performance and success of the project, and its contribution to related outcomes.

Monitoring and Evaluation Resources:

Appropriate financial resources must be allocated to ensure that the above proper project monitoring and review/evaluation is carried out. Therefore, 2 percent of the project budget will be allocated to monitoring and evaluation activities.

Legal Context

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [or other appropriate governing agreement] and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document".

Annex I**Schedule of payment**

The cost sharing will be paid on Egyptian pounds According to July 2014 UN Rate of exchange
(1 US\$ = 7.151)

Date	US\$	L.E
July 2014	2,000,000	14,302,000
July 2015	2,000,000	14,302,000
July 2016	2,000,000	14,302,000
July 2017	2,000,000	14,302,000
July 2018	2,000,000	14,302,000
Total	10,000,000	71510000

NNEX II: Risk Log

Project Title: Supporting NTRA Phase II

Award ID:						Date:		
Description	Date Identified	Type	Impact (I) & Probability (P)	Counter measures / Management response	Owner	Submitted, updated by	Last Update	Status
Political and economic instability in Egypt could influence future operations of NTRA	July 17, 2014	Economic and Political	There is a probability that the political and economic instability in Egypt might have an impact on hindering the implementation of activities, change of policies and operations. I = 3 P = 2	This risk could delay achieving the targets, but achieving project outputs will be a priority. During turbulent times and economic decline, NTRA will focus on activities that are possible to be continued during times of instability.	NTRA (UNDP)	July 17, 2014		
Continued slippage in public finances	July 17, 2014	Financial	There is a low probability that there may be a deficit in public finances and spending may rise which could have an impact the achievement of project targets I=3	With recent political changes financial aid, grants and loans have increased and are expected to continue increasing from other Arab and Gulf countries. Egyptian government has been in negotiations with IMF for financial aid. Existing grants will temporarily suffice.	NTRA UNDP	July 17, 2014		

	July 17, 2014	Organizational	P=2 There is a low probability that officials may be replaced which can impact the project I=2 P=2	The project has a strong PMU that will monitor achieving the strategic goals and objectives and twin the activities in line with the changes happening in the country.	NTRA UNDP	July 17, 2014		
Due to changes in the government, the high turnover is therefore senior NTRA officials can be replaced as well as other MCIT officials.	July 17, 2014	Operational	This has a probability and impact on the work process and relation with counterparts and partners. I=4 P=3	The delay process is likely to make NTRA lose relationships with some partners and this could have an impact on the reputation of both UNDP and NTRA in the local market. Both NTRA and UNDP should act together towards solving all obstacles to smooth the internal paper work cycle.	NTRA UNDP	July 17, 2014		
Due to political changes in Egypt and changes of the government, some changes could occur in the regulatory and legislative environment	July 17, 2014	Regulatory	This could have a probability to happen and some impact on the ICT sector in Egypt. I=4 P=3	Legislations and regulations are usually well studied by advisors who can defend implementing them for the good of Egypt even with changes of ministers and national assemblies. NTRA will always defend its laws and regulations to be approved and implemented.	NTRA UNDP	July 17, 2014		
NTRA and UNDP sticking to their rules	July 17, 2014	Strategic	This could have a probability to	NTRA and UNDP have to stick to their rules and regulations when	NTRA UNDP	July 17, 2014		

<p>and regulations could make MCIT lose strategic partners when having global alliances or engaging with the Community following public-private partnership models for implementing the sector development</p>		<p>happen and impact on NTRA work and relations with partners</p> <p>I=3 P=1</p>	<p>purchasing of goods or services and they could always find partners who have to abide by these rules</p>				
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