

15/1/2014



# UN Development Programme Egypt - Cairo

Award ID: 00045618  
 Award Title: Supporting NTRA  
 Start Year: 2007  
 End Year: 2014  
 Implementing Partner  
 (Executing Agency): National Execution

Budget (US\$) as of Last Revision on 15-January-2014		
Donor	Fund	Amount
NTRA	30071 Programme cost sharing - GOV1	673,700.00
Total Budget (2014 and Beyond )		673,700.00
Total Expenditure (2013 and Prior)		5,324,300.00
Award Total		5,998,000.00
Unprogrammed/Unfunded		0.00

Responsible Party  
 (Implementing Agent): NEX-National Telecom Regulator  
 Revision Type: Substantive Revision 3

**Brief Description:**

The purpose of this revision is to extended the project to 2014 as agreed during the board meeting until new project document is signed. Also to reduce the year 2013 and the award total to reflect the cash on hand as a first step towards closure.

Agreed by:	Signature	Date	Name/Title
Executing Agency:		21/1/2014	H.E. Eng. Atef Helmy Minister of Communication and Information Technology Ministry of Communication and Information Technology
Government:		27-01-2014	H.E. Ambassador Omar Abou Aich Minister Plenipotentiary Deputy Assistant Foreign Minister for International Cooperation for Development Ministry of Foreign Affairs
UNDP:		29/01/2014	Mr. Ignacio Artaza Country Director





## Annual Work Plan

Egypt - Cairo

Project: 00045618

Project Title: Supporting NTRA

Year: 2013

Report Date: 15/1/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00053916 Supporting NTRA	Advanced & adequate telec.			NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	3,000.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	1,000.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	0.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	0.00
				NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	1,000.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	0.00
				NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	1,000.00
				NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	3,000.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	2,500.00
	Conducive environment			NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	1,000.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	0.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	-40,000.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	3,000.00
				NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	4,500.00
				NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	0.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	25,000.00
				NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	8,000.25
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	3,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	0.00
	Framework for convergence			NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	2,000.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	2,500.00
				NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	2,000.00
				NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	2,500.00
				NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	1,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	23,000.00
				NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	7,500.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	2,958.12



## Annual Work Plan

Egypt - Cairo

Project: 00045618 Report Date: 15/1/2014  
 Project Title: Supporting NTRA  
 Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Framework for convergence			NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	0.00
	Legal restrictions on ICT ma			NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	458,000.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	7,500.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	25,000.00
				NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	6,000.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	1,000.00
				NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	7,500.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	13,481.00
				NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	1,000.00
				NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	1,000.00
				NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	0.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	32,500.00
				NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	500.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	3,000.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	0.00
				NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	0.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	16,000.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	0.00
				NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	500.00
				NEX-National Telecom Regulator	04000	UNDP	71200	International Consultants	7.95
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	3,000.00
<b>TOTAL</b>									<b>655,447.32</b>
<b>GRAND TOTAL</b>									<b>655,447.32</b>





## Annual Work Plan

Egypt - Cairo

Project: 00045618

Project Title: Supporting NTRA

Year: 2014

Report Date: 15/1/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00053916 Supporting NTRA	Advanced & adequate telec.			NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	5,000.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Company	10,000.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	25,000.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	6,740.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	10,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	75,000.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	10,000.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	15,000.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	25,000.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	5,000.00
				NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	5,000.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Company	10,000.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	6,740.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	75,000.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	6,740.00
		NEX-National Telecom Regulator	30071	NTRA	71600	Travel	75,000.00		
		NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	25,000.00		
		NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	25,000.00		
		NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Company	10,000.00		
		NEX-National Telecom Regulator	30071	NTRA	71600	Travel	75,000.00		
		NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	6,740.00		
		NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	10,000.00		
		NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	5,000.00		
		NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	25,000.00		
		NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	10,000.00		
		NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	15,000.00		
		NEX-National Telecom Regulator	30071	NTRA	71600	Travel	75,000.00		
		NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Company	10,000.00		
		NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	6,740.00		
		NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	10,000.00		
		NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	15,000.00		
		NEX-National Telecom Regulator	30071	NTRA	71600	Travel	75,000.00		
		NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Company	10,000.00		
		NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	6,740.00		
		NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	10,000.00		
		NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	15,000.00		
		NEX-National Telecom Regulator	30071	NTRA	71600	Travel	75,000.00		
		NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Company	10,000.00		
		NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	6,740.00		



## Annual Work Plan

Egypt - Cairo

Project: 00046618

Project Title: Supporting NTRA

Year: 2014

Report Date: 15/1/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Telecom services			NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	10,000.00
				NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	0.00
<b>TOTAL</b>									673,700.00
<b>GRAND TOTAL</b>									673,700.00