

UN Development Programme Egypt - Cairo

Award ID: 00045618
Award Title: Supporting NTRA
Start Year: 2007
End Year: 2010

Implementing Partner
(Executing Agency): National Execution

Budget (US\$) as of 29-November-2006		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	85,000.00
NTRA	30071 Programme cost sharing - GOV1	6,080,000.00
Total Budget		6,165,000.00
Total Expenditure		0.00
Award Total		6,165,000.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): NEX-National Telecom Regulator

Revision Type: Initial Project Approval

Brief Description:

To support the NTRA's mandate of increasing and improving access to telecommunications services the project will achieve the following 5 outputs: a) Telecom services as per agreed quality standards delivered; b) A conducive environment for the development of Telecom Sector in Egypt created; c) Advanced and adequate telecommunication services at affordable prices provided and universal service ensured; d) A framework for convergence and its infrastructure established ;e) the regional divide in the Arab World and African world bridged.


Signature

Date

Name

Agreed by MCIT:  17 Dec 06
H.E. Dr. Tarek Kamel, Minister
Ministry of Communication & Information Technology

Agreed by MOFA:  Dec 24, 06
H.E. Ayman Zaineldin, Deputy Assistant Foreign Minister
And Director of International Cooperation Ministry of Foreign Affairs

Agreed by UNDP:  Dec. 14/2006
Mr. James W. Rawley, Resident Representative
United Nations Development Programme



National Telecom Regulatory Authority

United Nations Development Programme

Project Document Supporting National Telecom Regulatory Authority (NTRA)

Brief Description

The National Telecommunications Regulatory Authority (NTRA) was established in accordance with the provision of Law No. 10, for the year 2003. The Telecommunications Regulation Law' was created to regulate the telecommunication market and to enhance and deploy services in compliance with the latest technologies, with the most affordable prices to satisfy the end-user. Accordingly, increasing and improving access to telecommunications are two important objectives of NTRA.

In the following project document five outputs were indicated that have a direct link to the achievement of these two objectives:

1. Telecom services as per agreed quality standards delivered;
2. A conducive environment for the development of Telecom Sector in Egypt enhanced;
3. Advanced and adequate telecommunication services at affordable prices provided and universal service ensured
4. A framework for convergence and its infrastructure established;
5. Regional divide in the Arab World and African world bridged.

As stated, all the five outputs are increasing and or improving access. The first and fourth outputs directly relate to the achievement of improved access to telecom services for the citizens of Egypt. The first output improves access by ensuring conformity to preset quality standards whereas the fourth output improves access through enhancing the level of telecom services provided through convergence.

The third output contributes to the attainment of increased access by ensuring that the telecommunications services reach all the areas of the republic, including urban, remote, rural and economic expansion areas.

Finally, the second and fifth outputs contribute both to increasing and improving access. The second output increases access by providing affordable prices that attract new citizen groups in addition to creating a favorable environment for the diffusion of telecom services by liberalizing the market and regulating relations between market players contributes to improving access afforded to citizens. Similarly, the fifth output increases and improves access afforded to Egyptians through ensuring that the same developments take place in both the Arab and African levels.

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Acronyms and Abbreviations

ADSL	Asymmetric Digital Subscriber Line
ARICIA	Association of Regulators for Information and Communication for East and South Africa
AWP	Annual Work Plan
BWA	Broadband Wireless Access
CCF	Country Cooperation Framework
CPM	Conference Preparatory Meeting
ETC	Emirates Telecom Corporation
F&A	Facilities and Administration
ICT	Information Communication Technologies
ISS	Implementation and Support Services
IT	Information Technology
ITU	International Telecommunications Union
JMC	Joint Management Committee
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MoFA	Ministry of Foreign Affairs
MOU	Memorandum of Understanding
NPD	National Project Director
NTRA	National Telecom Regulatory Authority
POP	Project Operations Plan
TE	Telecom Egypt
TOR	Terms of Reference
TRASA	Telecommunications Regulators Association for Southern Africa
UNDP	United Nations Development Program
VoIP	Voice over Internet Protocol
WATRA	West African Telecommunications Regulators Association
WiMAX	Worldwide Interoperability for Microwave Access

Section I: Elaboration of the Narrative

PART I SITUATION ANALYSIS

The digital divide has become a recognizable worldwide concern, particularly to developing countries. It is, along with disease, poverty and illiteracy, one of the major challenges to developmental efforts, as its impact is constantly manifesting itself in both social and economic sectors.

The divide refers to the extent to which rich countries are able to adapt to the information technology revolution compared with their poorer neighbors. The problem is particularly acute in poorer and remote regions, which compounds the problem. The nature of the digital divide, which has been expressed in the growing gap between emerging countries and lesser-developed countries, is shifting from basic to advanced communications and from quantity to quality.

The government of Egypt spares no effort in solving the problem on both global and domestic level. The government of Egypt stresses the importance of education, government involvement and inclusion of the private sector, ordinary citizens, and non-governmental organizations in the planning stages. The information economy has presented an opportunity for the trinity of government, business and civil society to develop stronger ties and deeper cross-collaboration than in the past.

Building an IT infrastructure is another crucial factor in bridging the divide. Egypt has strong regional infrastructure, as the government promotes awareness of ICTs potential among all levels of society, developing programs to highlight and communicate their uses and benefits throughout the country. The government has sought to function as a policy maker, educator, advocate, and facilitator

The Information Society Initiative in Egypt has focused on developing and expanding the telecommunications infrastructure, establishing hundreds of information technology clubs, expanding the pool of IT skilled labor and creating national information systems and databases. The initiative has been structured around seven major related tracks, each designed to help bridge the digital divide and facilitate Egypt's evolution into an Information Society.

1. E-Readiness: Equal Access for All
2. E-Learning: Nurturing Human Capital
3. E-Government: Government Now Delivers
4. E-Business: A New Way of Doing Business
5. E-Health: Increasing Health Services Availability
6. E-Culture: Promoting Egyptian Culture
7. ICT Export Initiative: Industry Development

The government is exerting strenuous efforts to conduct reforms in all fields. Telecommunications reform is not only confined to the pricing of telecom services and prevention of monopolistic practices; it also strives to provide universal access to telecommunications services to ensure that

all persons, businesses, institutions and communities are provided with telecommunications services at affordable prices.

In this context, the National Telecom Regulatory Authority (NTRA) was established as per Telecommunications Regulation Law No. 10, for the year 2003 as a national competent authority to administer the telecommunication sector, secure its transparency, liberalize the market, guarantee fair competition, introduce Universal Service and protect user rights

The NTRA acts as an active pace maker in ICT sector, trying to build its capacity and reputation, while also becoming an independent and prudent arbiter among the different stakeholders such as the telecom industry, the state and the consumer. Moreover, the NTRA operates within the regional arena, which is embedded in a broader context of rapid global changes.

By deregulating the market and attracting investments the NTRA should pave the way for the steady growth of the industry. This will be done without forgoing the need to consider Egypt's national interests, including its developmental and security concerns. Consumers also place high expectations on the shoulders of NTRA, seeing that their satisfaction and safety are crucial elements in the regulator's mission. The NTRA's responsibilities additionally shaped by fostering investment market deregulation, monitoring all aspects of Telecom market, spearheaded by Frequency Spectrum management, and equipment licensing,

The National Telecommunication Regulatory Authority's (NTRA) actions illustrate its commitment to foster and improve the state of the Egyptian Telecom sector and strengthen the correlation between the market cornerstones, which goes along with the international trend aiming towards bridging the existing digital divide.

First: Fixed Market

Chief among the achievements of the NTRA in the fixed-line market was the unbundling of the local loop, and the licensing of Telecom Egypt (TE), the incumbent operator in December 2005, a remarkable step that has eliminated monopoly in the fixed telephony. TE has started by privatizing 20% of its shares and may continue to privatize 49% more of its shares in subsequent stages. The International Gateway has been liberalized in mid 2006 with the aim of attracting foreign investment and promoting competition in the area of international telecom cables. Liberalization of the fixed market allows for the development of the domestic payphones services as well as the value-added services such as PPCC.

Second: Mobile Market

The past couple of years have witnessed a surge in the number of mobile subscribers and usage of mobile phones surpasses the usage of fixed telephone lines. To nurture the mobile market and put an end to its duopoly, the NTRA issued a RFP for 3rd mobile network in February 2006 that will use both 2G and 3G technologies. From the applications of 11 consortia from international companies in partnership with Egyptian companies, the consortium of Emirates Telecommunications Corporation (ETC), Etisalat, the National Postal Authority of Egypt, the National Bank of Egypt and the Commercial International Bank won thanks to its financial and technical planning. The license was granted for 16.7 billion Egyptian pounds, a remarkable amount of money that was pumped in the State Treasury to help foster the Egyptian economy and development projects.

Third: Internet Market

- **Reducing ADSL Rates**

NTRA has approved new amendments to the ADSL initiative in mid 2006, with the aim of increasing the number of ADSL subscribers to pass .5 million by 2007. Amendments include reducing rates by almost 40% as well as offering new services with lower rates yet with limited downloading capacities.

Those amendments synchronize with the latest step taken by the NTRA to invite local and international consortiums to obtain licenses for establishing and operating the international gateway. This step will aim to put an end to the monopoly of the international provider of Internet linkages. Beneficiaries will surpass 1.2 million Egyptian households and 5.1 million users. The target is to link 1.7 million households to the Free Internet service, thus getting 7 million users online while doubling the international capacity.

- **WiMAX Initiative**

With the increase in the use of ICTs in Egypt and the evolution in Broadband Wireless Access (BWA) technologies such as WiMAX and WiFi, there is a growing need for high-speed data. Thus, the application of WiMAX technology is important, as it overcomes shortcomings of other technologies. The current technologies can deliver either fixed, or wireless narrowband technologies.

Egypt, represented by NTRA is introducing a license for BWA Technologies. NTRA initiated a consultation process to better understand the viewpoints of experts and the market players regarding best practices pertaining to the regulatory framework for BWA licensing. This was done in order to prepare the market for the regulatory decisions that the NTRA is in the process of declaring. NTRA is playing an active role on the regional level in an attempt to bridge the Digital Divide in the Global South, and specifically within the Arab World and Africa. NTRA intends to set a standard for other countries within the Arab and African regions, to illustrate to partner states best practices for the adoption and implementation of ICTs, focusing on optimal populace benefits.

Target beneficiaries

The citizens of Egypt are the primary beneficiaries of the project, as they would benefit from the increased and improved access to telecom services. On the other hand, skills of NTRA technical and professional staff will be developed thanks to the training, study visits and interaction with experts/ consultants provided by the project. Liberalization of the telecom sector would increase direct investments and positively cause a surge in the government budget.

PART II STRATEGY

The project strategy will support NTRA in the 5 areas below to improve and enhance access to telecom services, which will directly benefit the population of Egypt. The five areas specifically addressed by the proposed project are indicated in the following part under expected outputs:

1. Telecom services as per agreed quality standards delivered;
2. A conducive environment for the development of Telecom Sector in Egypt enhanced;
3. Advanced and adequate telecommunication services at affordable prices provided to all citizens of Egypt
4. A framework for convergence and its infrastructure established;
5. Progress towards bridging the regional divide in the Arab World and African world achieved

The United Nations Development Programme's (UNDP) current Country Cooperation Framework (CCF) 2007-2011 with the Egyptian Government has 'Achieving the Millennium Development Goals (MDGs) and reducing Human Poverty' as one of its major themes. Within that major theme, the project contributes to the following SRF sub-goal that aims to have national strategies

formulated, tested and implemented to facilitate increased access and foster use of ICT to achieve development goals.

A particular focus area for UNDP is the use of ICT to increase access, learning, and equity to enhance capacity development opportunities for women, youth and marginalized groups. Coordinating efforts with the NTRA offers the UNDP the opportunity to work with an implementing partner who is able to enact national regulatory reforms that will serve to further increase widespread access to diverse ICTs throughout Egypt. Through working with the NTRA the UNDP will be able to assist in the formulation of regulatory strategies that promote and seek to ensure equal access to various ICT based services, which in turn has spillover effects in strengthening equal and equitable access to telecommunications services for the Egyptian populace.

With a budget of 6,080,000 USD, the following outputs shall be achieved over a four-year period starting in January 2007 and ending in December 2010 with the task of completing the following outputs.

Output 1: Telecom services as per agreed quality standards delivered

Certain standards are set to maintain and develop the telecom sector. All importers and manufacturers of telecom equipment must abide by approved standards. Meanwhile, telecom services providers have to meet the minimum quality indicators for them to assure abidance by QoS parameters set by NTRA, the monitoring sector conducts regular surveys, visits and measures to ensure that all operators provide high-quality telecommunication services to consumers.

This output will seek to maintain and improve a regulatory environment that fosters equal and affordable access to telecom services throughout Egypt. It will study international regulatory frameworks to gain useful lessons. After which it will implement time and cost efficient solutions that will ameliorate existing regulatory bottlenecks, while also raising the standard of services available. To do so it will improve the operational capability of existing services as well as buttress these services with additional capabilities and protections. The output will focus on creating a transparent regulatory system based on the aforementioned QoS that have been set by the NTRA.

Output 2: A conducive environment for the development of Telecom Sector in Egypt enhanced

For the Telecom sector in Egypt to flourish, it is crucial to develop a favorable environment that facilitates incorporating the latest technologies and telecom services into the local ICT field. The pillars of such environment includes empowering laws and policies, which NTRA continually strives to update, a strong and functional dispute resolution mechanism, favorable regulatory frameworks and endorsing free competition principles. With such vital elements, foreign investment could be encouraged, which eventually leads to further development of the telecom sector.

To accomplish this output the project will work with licensed telecommunications operators in Egypt to promote greater interconnectivity and interoperability, as this is vital to creating a viable environment for the development of existing services. Furthermore, this output will clearly demarcate guidelines for the efficient and fair practices among licensed operators within Egypt that will seek to foster a healthy competitive environment. To accomplish this, the NTRA will design and implement both ex-ante and ex-post rules and remedies to guide the Egyptian market towards free market equilibrium. This will include the creation of a new spectrum pricing regime, amending the Telecom Law, opening the fixed line telephony market to new entrants and establishing a unified national licensing framework.

Output 3: Advanced and adequate telecommunication services at affordable prices provided and universal service ensured

The spread of telecommunications is a favorable social goal. It is an important key to a modern employment market in which more people can work from home, small business flourish, and enterprises can market their products to many more customers. The non-economic benefits of universal access include improved law enforcement, rapid and effective communication during disasters and stronger kinship ties. Hence the government of Egypt, is willing to invest in a service with definite, albeit often intangible, benefits on economic diversity and social unity.

Furthermore, news stories that are increasingly focusing on the rising trend towards outsourcing services from developed to developing countries tend to sometimes neglect the fact that this phenomenon depends on the widespread of communications as indicated by tele-density and the availability of broadband.

For these reasons Universal Service is a priority on the agenda of NTRA in its quest to serve both the interests of the consumers and the state. The Telecom Act No 10/2003 places the responsibility of establishing and managing a Universal Service Fund on NTRA. The fund should be spent on infrastructure projects required to effectuate universal access. Moreover, NTRA is also responsible for determining the services that are considered basic telecom services and subsequently set their prices as it sees fit. If the margin between these set prices and the economical price of providing these services to certain areas is wide, operators should be compensated through the Universal Service Fund.

As previously stated the NTRA and its partners are committed to ensuring the provision of universal services at affordable prices. To support their availability this output will design and implement universal access policies and regulations, while adopting technologically neutral licensing practices. It will promote an environment that fosters the introduction and development of new telecom services by creating interconnection models, reducing regulatory burdens on the provision of services to end users and undertaking Tariff Rebalancing. The last activity will be accomplished by creating a cost based model in coordination with Telecom Egypt. Moreover this output will investigate and facilitate the introduction of new technologies in Egypt using universal service as a guiding principal. Lastly, this output will work with partners defining a regulatory framework for existing technologies that are currently disseminating throughout Egypt, including VoIP and Wireless Broadband Access Networks.

Output 4: A framework for convergence and its infrastructure established

Now that two poles, '*information-communication*' and '*media*', no longer stand in isolation. A unique merge between them brought on today's "converged" communications reality. Convergence implies new challenges for regulators, exemplified by determining ways to regulate technologies evolving and to determine the role of the regulator in a converged sector.

To facilitate this the NTRA will first work with private stakeholders in developing a regulatory framework to foster converged activity within the telecommunications sector. In doing so NTRA would investigate a viable business model that integrates triple play services into a regulatory framework, thus assisting licensed operators in integrating services offered and streamlining business activities to enhance consumer and business telecom capabilities. After completing this investigation the NTRA will consult the telecom industry to ensure the productive deployment of technologies and policies that will enable sectoral convergence. Moreover, to accomplish this output the NTRA will examine international convergence experiences, particularly in reference to regulatory roles and experiences learned to establish a relationship between all pertinent authorities involved in content management.

Output 5 Regional divide in the Arab World and African world bridged

Working on the liberalizing of the Egyptian Telecom Market, enhancing access and bridging the digital divide can be significantly enhanced by effectuating the same developments on both the Arab and African levels. Egypt plays an active role in bridging the differences between the Arab and African regions from one side and the developed countries from the other side. Being able to wear both hats, Egypt also coordinates the views between the Arab region and the African stances whenever there is need for such role furthermore sharing information on regulatory problems increases the efficiency of their handling. Increasing access in both Arab and African worlds is an important role on the NTRA agenda.

On the African level, the NTRA's main goal is to enhance Egyptian access to the African market. To this end, it effectuates cooperation through MOUs with different countries and through opening new channels of cooperation. Cooperation with Africa is mostly crystallized in an initiative of cooperation that aims at exchanging expertise in all regulatory areas. The "Hand in Hand" initiative is a pioneer project that aims at setting a model for any emerging regulator. Nevertheless, cooperation with Africa is not confined to bilateral levels but is also extended to regulatory organizations such as ARICEA, TRASA and WATRA.

On the Arab level, Egypt has always assumed a pioneer role setting a model for all emerging regulatory bodies in the Arab countries. Bilateral cooperation through signing of MOUs with different Arab countries provides Egypt with an opportunity to exchange first-hand regulatory experience. The ARNET is another platform for cooperation between the Arab countries which was the incubator of several projects, some of which have ended while others are still on going.

Bridging the regional divide necessitates the coordination of activities in international fora and the development of a proactive role with the International Telecommunications Union's (ITU) activities, such as the Preparatory meeting for Radio Conference, the Conference Preparatory Meeting (CPM) for the 2007 World Radiocommunication Conference and Standardization Advisory Council. The NTRA will seek to foster greater cooperation with the United States, Eastern Europe, Latin America and Asia within the telecommunications sector. Moreover, the NTRA will focus on enhancing existing linkages with donor and funding organizations to provide fiscal assistance in this endeavor.

PART IV MANAGEMENT ARRANGEMENTS

The project will be carried out by the NTRA as it will recruit a National Project Director (NPD). The NPD will be responsible for coordinating the implementation of the project outputs, developing action plans and reporting progress. He/she will be also responsible for coordinating, networking and soliciting the participation of all concerned. The project Director will be responsible for regular progress reports, determining problems and suggesting corrective measures when necessary. Moreover, the project will be administered by a number of project staff who will be in charge of programming and operational functions as well as monitoring and evaluation (M&E). The drafts TORs of the project staff are attached as annexes.

Project Executive Group

A Project Executive Group may be formed to make decisions, take measures, and provide guidance to the Project Manager concerning many issues including approval of project's annual work plan. Reviews carried out by this Group during the execution of a project or when raised by the Project Manager. The Group will hold an annual meeting in January (or more frequently if necessary) comprises:

Chairman:

- NTRA Representative
- UNDP Representative
- MFA 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 a secretariat for the committee, and will be in charge of holding meetings, preparing the agenda, supervising the preparation of materials for presentations, preparing minutes of these meetings and distributing them.

Project Assurance:

The project Assurance role will carry out objectives and all monitoring functions. This role ensures appropriate milestones of project management. UNDP is responsible for assigning a Program Officer in order to carry out this mandate, as this will be required for all projects.

Implementation Support Service (ISS), Facilities & administration (F& A=GMS)

ISS costs will be recovered and charged the same budget line as the project input itself; based on the price list (Budget Code 73 500).

The budget includes off the top 5% Facilities and Administration (F& A=GMS) to UNDP (Budget Code 75100).

Execution Arrangements:

The UNDP will spend against accounts codes 71600, 71400, and 75500 up to the amount of US\$ 5,000

PART IV MONITORING & EVALUATION

Results-Based project monitoring by the Project M&E staff and UNDP will be through the preparation and use of a Project Operation Plan (POP), a detailed Annual Workplan (AWP) for each year of the project's duration, quarterly progress reports, and annual progress reports (APRs). The Project Director is responsible for the timely submission of the mentioned documents to UNDP. The format for these documents will be provided by UNDP.

Other sources of information for monitoring are the minutes of Management and Steering Committee meetings as well as presentations prepared for the Steering Committees and JMCs. These presentations will provide the basis for macro-level internal project evaluation. The annual workplans, annual reports and presentations to the SC & JMCs may also provide the basis for external evaluations. The project will also be subject to a Tripartite Review (joint review by representatives of government, executing agency and UNDP) a least once every twelve months.

PART IV LEGAL CONTEXT

This project document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of Egypt and the United Nations Development Programme, signed by the parties on January 19, 1987. The host country-implementing agency shall, for the purpose of the Standard Basic Assistance Agreement, refer to the government cooperating agency described in that agreement.

The following types of revisions may be made to this project document with the signature of the UNDP Resident Representative only, provided he or she has assured that the other signatories of the project document have no objections to the proposed changes:

- Revisions in, or additions of, any of the annexes of the project document; and

- Revisions, which do not involve significant changes in the immediate objectives, outputs or activities of the project, but are caused by the rearrangement of inputs already agreed to or by cost increases due to inflation.
- Mandatory annual revisions to re-phase the delivery of agreed project inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility.

Section II: EEI Comprehensive Results Frameworks

Intended outcome: National strategies formulated, tested and implemented to facilitate increased access and foster use of ICT to achieve development goals.			
General outcome indicators: 3 operators in the band 3.5 Giga hertz, NTRA will settle disputes within 60 days, monopoly of fixed telephony eliminated, complaint response time reduced to 5 working days, average penetration rate of fixed lines in each governorate increased to 20%			
Applicable MYFF Service Line: Achieving the MDGs and reducing Human Poverty			
Partnership Strategy:			
Project title and number: Supporting National Telecom Regulatory Authority (NTRA) to increase and improve access to telecom services provided to the citizens of Egypt			
Output components	Output Targets	Activities	Estimated Budget (USD)
1. Telecom services as per agreed quality standards delivered	Complaint response time reduced to 5 working days by 2007 Egyptian Telecommunications Standards for terminal equipment in place by end of 2007	<ul style="list-style-type: none"> 1.1 Monitoring and evaluation of the telecom market through data collection and evaluation mechanisms (ex. marketing research, surveys, etc.) 1.2 Monitoring Mobile, Fixed and V-SAT networks (voice, data and video); 1.3 Designing and implementing strategies of Type approval 1.4 Investigating the latest International Standards in consumer rights 1.5 Establishing a working role for the Consumer Protection Committee and develop related techniques 1.6 Improving the efficiency of the Contact Center to enhance quality of service and maximize customer satisfaction 1.7 Extracting suitable standards for the Egyptian market out of international standards to set a constant accountability base in regard to quality, affordability and health 1.8 Develop and monitor installation protocols of telecom networks according to health and environment standards 1.9 Increasing the visibility of the consumer protection hotline, in order to facilitate the access of the public to it 1.10 Conducting awareness campaigns on consumer rights 1.11 Monitoring of non technical services standards 	1,024,192.00
2. A conducive environment for the development of Telecom Sector in		2.1 Organizing the interconnection agreements of services between licensed operators	1,818,750.00

Intended outcome: National strategies formulated, tested and implemented to facilitate increased access and foster use of ICT to achieve development goals.			
General outcome indicators: 3 operators in the band 3.5 Giga hertz, NTRA will settle disputes within 60 days, monopoly of fixed telephony eliminated, complaint response time reduced to 5 working days, average penetration rate of fixed lines in each governorate increased to 20%			
Applicable MYFF Service Line: Achieving the MDGs and reducing Human Poverty			
Partnership Strategy:			
Project title and number: Supporting National Telecom Regulatory Authority (NTRA) to increase and improve access to telecom services provided to the citizens of Egypt			
Output components	Output Targets	Activities	Estimated Budget (USD)
	Monopoly in fixed telephony eliminated by 2007	<p>amendments</p> <p>2.14 Opening the fixed line telephony market to new entrants</p> <p>2.15 Updating the information booklet on investment opportunities in the ICT field in Egypt</p> <p>2.16 Reviewing the licensing framework of Egypt towards license unification;</p> <p>2.17 Studying the amendment of telecom dispute resolution procedures (article 29) to be in effect as an arbitration rather than conciliation and mediation.</p> <p>2.18 Developing the terms and regulations of administrative sequestration and judicial confiscation</p> <p>2.19 Reviewing the regulatory framework to accommodate convergence and new trends in the regulatory environment</p>	
3. Advanced and adequate telecommunication services at affordable prices provided to all citizens of Egypt	Costing model in place by the end of 2008	<p>3.1 Designing universal access policies, regulations;</p> <p>3.2 Adopting technologically neutral licensing practices</p> <p>3.3 Designing and implementing cost based interconnection models that promotes the introduction and the development of new telecom services</p> <p>3.4 Reducing regulatory burdens to lower the costs of providing services to end users</p> <p>3.5 Creating cost based tariffs for all services (Tariff Rebalancing)</p> <p>3.6 Formulating a costing model (NTRA with TE)</p> <p>3.7 Designing of cost and pricing Model</p>	1,649,307.00

Intended outcome: National strategies formulated, tested and implemented to facilitate increased access and foster use of ICT to achieve development goals.

General outcome indicators: 3 operators in the band 3.5 Giga hertz, NTRA will settle disputes within 60 days, monopoly of fixed telephony eliminated, complaint response time reduced to 5 working days, average penetration rate of fixed lines in each governorate increased to 20%

Applicable MYFF Service Line: Achieving the MDGs and reducing Human Poverty

Partnership Strategy:

Project title and number: Supporting National Telecom Regulatory Authority (NTRA) to increase and improve access to telecom services provided to the citizens of Egypt

Output components	Output Targets	Activities	Estimated Budget (USD)
4. A framework for convergence and its infrastructure established	4.1 Regulatory framework for convergence established by 2008	3.8 Investigating and facilitating the introduction of new technologies to the Egyptian Telecom sector 3.9 Licensing telecom services for location based services 3.10 Establishing a regulatory framework for international services 3.11 Studying a regulatory framework for the licensing of Broadband Wireless Access Networks	927,750.00
		4.1 Designing a regulatory framework for converged services and delivery network 4.2 Conduct Internal study 4.3 Seek public consultation 4.4 Issue consultation paper based on public feedback 4.5 Conduct public hearing 4.6 Issue Regulatory framework 4.7 Investigating viable business models (triple play) 4.8 Deploying technologies and policies enabling convergence 4.9 Ensuring conducive market conditions (supply, demand, competition) 4.10 Study international trends outlining the role of the regulator in relation to content management 4.11 Defining accordingly the role of the different authorities involved in content management	

Intended outcome: National strategies formulated, tested and implemented to facilitate increased access and foster use of ICT to achieve development goals.			
General outcome indicators: 3 operators in the band 3.5 Giga hertz, NTRA will settle disputes within 60 days, monopoly of fixed telephony eliminated, complaint response time reduced to 5 working days, average penetration rate of fixed lines in each governorate increased to 20%			
Applicable MYFF Service Line: Achieving the MDGs and reducing Human Poverty			
Partnership Strategy:			
Project title and number: Supporting National Telecom Regulatory Authority (NTRA) to increase and improve access to telecom services provided to the citizens of Egypt			
Output components	Output Targets	Activities	Estimated Budget (USD)
5. Regional divide in the Arab World and African world bridged	Approximation in areas of type approval , quality of service and health & safety by end of 2008	5.1 Coordinating stances on the international forums and be an influential partner in all international activities. 5.2 Harmonizing regulatory framework of Arab countries. 5.3 Mapping international experience in various areas that could help enhancing our regional regulatory framework. 5.4 Strengthening our regulatory structure and help export this experience to Arab and African worlds	660,001.00

Workplan and Budget

		Year 1	Year 2	Year 3	Year 4	Total	
		\$	\$	\$	\$	\$	
1. Telecom services as per agreed quality standards delivered	international Consultants	71200	15,000.00	20,000.00	5,000.00	5,000.00	45,000.00
	Local Consultants	71300	10,000.00	15,000.00	5,000.00	5,000.00	35,000.00
	Contractual Services - Individ	71400	55,000.00	55,000.00	45,000.00	45,000.00	200,000.00
	contractual services - companies	72100	55,000.00	75,000.00	60,000.00	25,000.00	215,000.00
	Travel	71600	85,000.00	85,000.00	70,000.00	60,000.00	300,000.00
	Publications	72510	15,000.00	18,000.00	10,000.00	10,000.00	53,000.00
	Hospitality	72700	20,000.00	28,000.00	15,000.00	15,000.00	78,000.00
	Rental & Maintenance	73100	0.00	0.00	0.00	0.00	0.00
	Sundries	74525	12,450.00	10,976.00	3,800.00	3,000.00	30,226.00
	reimbursement costs	73500	5,407.00	6,060.00	3,337.00	4,570.37	19,374.37
	Total out put a without F&A		272,857.00	313,036.00	217,137.00	172,570.37	975,600.37
	Facilities & administration	75000	13,642.85	15,651.80	10,856.85	8,628.52	48,780.02
	Total		286,500	328,499	227,994	181,199	1,024,192.00
2. A conducive environment for the development of Telecom Sector in Egypt created	international Consultants	71200	45,000.00	45,000.00	50,000.00	30,000.00	170,000.00
	Local Consultants	71300	75,000.00	75,000.00	60,000.00	45,000.00	255,000.00
	Contractual Services - Individ	71400	60,000.00	100,000.00	45,000.00	40,000.00	245,000.00
	Travel	71600	90,000.00	100,000.00	70,000.00	40,000.00	300,000.00
	contractual services - companies	72100	160,000.00	175,000.00	50,000.00	50,000.00	435,000.00
	Publications	72510	45,000.00	50,000.00	35,000.00	20,000.00	150,000.00
	Hospitality	72700	30,000.00	38,000.00	21,500.00	15,000.00	104,500.00
	Rental & Maintenance	73100	0.00	0.00	0.00	0.00	0.00
	Sundries	74525	10,000.00	10,500.00	10,000.00	7,000.00	37,500.00
	reimbursement costs	73500	10,714.00	12,214.00	7,071.00	5,143.00	35,142.00
	Total out put a without F&A		525,714.00	605,714.00	348,571.00	252,143.00	1,732,142.00
	Facilities & administration	75000	26,285.70	30,285.70	17,428.55	12,607.15	86,607.10
	Total		552,000	636,000	366,000	264,750	1,818,750.00
3. Advanced and adequate telecommunication services at affordable prices provided to all	international Consultants	71200	35,000.00	35,000.00	35,000.00	20,000.00	125,000.00
	Local Consultants	71300	30,000.00	40,000.00	40,000.00	15,000.00	125,000.00
	Contractual Services - Individ	71400	75,000.00	75,000.00	55,000.00	45,000.00	250,000.00
	Travel	71600	90,000.00	100,000.00	71,000.00	48,000.00	309,000.00
	contractual services - companies	72100	130,000.00	170,000.00	70,000.00	60,000.00	430,000.00

citizens of Egypt	Publications	72510	50,000.00	45,000.00	15,000.00	9,000.00	119,000.00	
	Hospitality	72700	60,000.00	82,000.00	11,000.00	8,000.00	161,000.00	
	Rental & Maintenance	73100	0.00	0.00	0.00	0.00	0.00	
	Sundries	74525	9,300.00	4,763.00	4,726.50	2,000.00	20,789.50	
	reimbursement costs	73500	8,795.00	10,000.00	7,898.55	4,286.00	30,979.55	
	Total out put a without F&A		488,095.00	561,763.00	309,625.05	211,286.00	1,570,769.05	
	Facilities & administration	75000	24,404.75	28,088.15	15,481.25	10,564.30	78,538.45	
	Total		512,500	589,851	325,106	221,850	1,649,307.00	
	4. A framework for convergence and its infrastructure established		71200	30,000.00	45,000.00	15,000.00	15,000.00	105,000.00
	Local Consultants	71300	40,000.00	40,000.00	17,000.00	8,000.00	105,000.00	
Contractual Services - Individ	71400	40,000.00	55,000.00	50,000.00	35,000.00	180,000.00		
Travel	71600	75,000.00	90,000.00	40,000.00	35,000.00	240,000.00		
Publications	72510	14,000.00	17,000.00	5,000.00	10,000.00	46,000.00		
Hospitality	72700	20,000.00	35,000.00	15,000.00	5,000.00	75,000.00		
contractual services - companies	72100	20,000.00	35,000.00	15,000.00	8,000.00	78,000.00		
Professional services	74100	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00		
Sundries	74525	3,600.00	4,800.00	3,700.00	5,000.00	17,100.00		
reimbursement costs	73500	5,257.00	6,057.00	3,586.00	2,571.00	17,471.00		
Total out put a without F&A		252,857.00	332,857.00	169,286.00	128,571.00	883,571.00		
Facilities & administration	75000	12,642.85	16,642.85	8,464.30	6,428.55	44,178.55		
Total		265,500	349,500	177,750	135,000	927,750.00		
5. Legal restrictions on freeing ICT market in the Arab and African world removed		71200	4,000.00	5,000.00	5,000.00	5,000.00	19,000.00	
Local Consultants	71300	5,000.00	5,000.00	5,000.00	13,000.00	28,000.00		
Contractual Services - Individ	71400	40,000.00	35,000.00	30,000.00	20,000.00	125,000.00		
Travel	71600	65,000.00	60,000.00	50,000.00	40,000.00	215,000.00		
Publications	72510	25,000.00	30,000.00	10,000.00	5,000.00	70,000.00		
Hospitality	72700	60,000.00	40,000.00	10,000.00	5,000.00	115,000.00		
contractual services - companies	72100	5,000.00	20,000.00	0.00	0.00	25,000.00		
Professional services	74100	0.00	0.00	0.00	0.00	0.00		
Sundries	74525	3,400.00	4,800.00	3,500.00	2,000.00	13,700.00		
reimbursement costs	73500	5,457.00	6,057.00	3,786.00	2,572.72	17,872.72		
Total out put a without F&A		212,857.00	205,857.00	117,286.00	92,572.72	628,572.72		
Facilities & administration	75000	10,642.85	10,292.85	5,864.30	4,628.64	31,428.64		
Total		223,500	216,150	123,150	97,201	660,001.00		
Sub-Total		1,840,000	2,120,000	1,220,000	900,000	6,080,000.00		

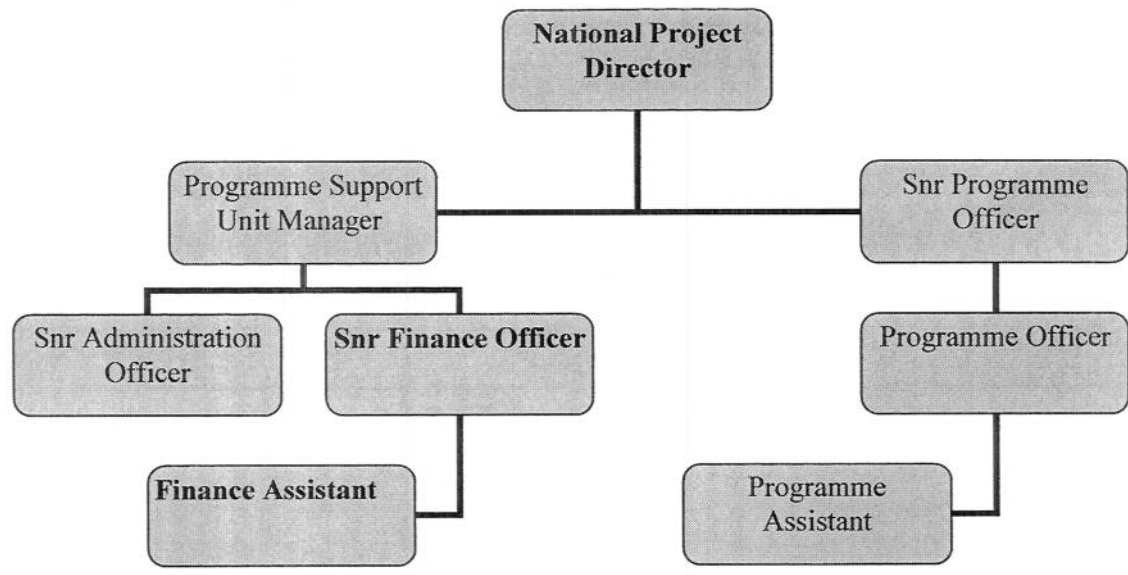
Schedule of NTRA Payments

Due Date	Amount in US \$
Jan-07	450,000
Jun-07	1,350,000
Jan-08	1,550,000
Jun-08	550,000
Jan-09	750,000
Jun-09	450,000
Jan-10	550,000
Jun-10	350,000
Total	6,000,000

Implementation Support Service (ISS): ISS costs will be recovered and charged the same budget line as the project input itself, based on the universal price list. Further budgetary details are available in the Project Operations Plan attached to this document and in the Annual Work Plan, to be prepared during the inception phase.

Annexes

Annex I: Project Staff Terms of Reference



The National Project Director

A. Job Title:

National Program Director

B. Duty Station:

Egypt

C. Section/Unit:

D. Project Reference:

NTRA / UNDP project

E. Duration of Employment:

One Year, to be renewed based on mutual agreement

F. Organizational Setting:

The candidate shall work as National Project Director to provide support to the NTRA /UNDP projects.

G. Job Content:

Responsibilities:

The Technical National Project Director is responsible for supervising the NTRA/UNDP project managers ensuring the optimal performance of the government services and better management of resources. Responsibilities to include:

- Help in creating future projects and ideas
- Allocates resources on the task and assigns work to the project managers and monitors the progress of each manager.
- Reviews the reports prepared by the output managers.
- Monitors and evaluates the performance of the output managers.

H. External Contacts:

Ministry of Communications & Information Technology.

Counterparts such as government and non government organizations, governorates, other ministerial offices and personnel.

I. Qualification and Experience:

- The candidate must have a degree in Development or Project Management with minimum 15 years of experience in a relevant field.
- Specific experience with UNDP and knowledge of its procedures is a plus.
- Good communication skills
- Strong knowledge of training, planning, IT systems and organizational development.
- Knowledge of Regulatory Frameworks and technologies.
- Solid ability to exercise judgment and discretion in dealing with sensitive matters.
- Ability to monitor multiple projects effectively.

The Programme Support Unit Manager

A. Job Title: Programme Support Unit Manager

B. Duty Station: Cairo

C. Section/Unit:

D. Project Reference: Award Number:

E. Duration of Employment: One year renewable-

F. Organizational Setting:

Reporting to Programme Director

G. Job Content:

The incumbent would establish a Programme support Unit that would be responsible for administrative, financial, procurement and HR functions within the project . for the first phase of the project the incumbent will be responsible for performing all tasks of programme support unit until the staff required are fully hired and trained by him/her. . Delegation of functions will be done smoothly without disrupting the progress of works and will be expedited once the project is fully operational.

Functional responsibilities:

- Budgeting , financial reporting and procurement in accordance to Annual Work Plan (AWP) of the project
- Training and supervision of Programme Support Unit Staff
- Responsible for contracting of different administrative services
- Oversees payments of suppliers /contractors / consultants
- Ensuring work environment is convenient , safe and efficient
- Preparing financial statements for the project including the financial part of the AWP.
- Updating the budget with recurring expenses.
- Perform as needed the maintenance of grounds and premises
- Keeping record of all financial transactions, staff , assets and supplies
- Prepare paper work and documents needed for processing project expenditures and ensure deadlines are met .
- Provide analysis and financial reports as required by the Programme Director of EP/UNDP project
- Responsible for contract issuance of all project staff and consultants.
- Design in consultation with output managers tor's of project staff /consultants according to project needs
- Keep track of the HR system processing paper work needed for entitlements / salary adjustments , leave etc.
- Petty cash management

- Ensure work is conducted according to UNDP regulations
- Attend UNDP meeting as necessary
- Ensure that UNDP name is referred to in project activities and that UNDP is invited.

Managerial duties:

- Coordinate work among Team Leaders and UNDP counter part as needed.
- Supervise and train Programme Support Staff

H. External Contacts:

- Counterparts such as government and non government organizations, governorates, other ministerial offices and personnel.
- MCIT
- Recruitment agencies
- Suppliers and service providers

I. Qualifications:

- Bachelor degree in the field of Business Administration with a Finance or Accounting major
- 10 years progressive managerial experience including 5 years experience in financial and administrative management of projects
- Fluency in reading and writing both English and Arabic
- Knowledge of reporting requirements of UNDP is an asset.

The Senior Programme Officer

A. Job Title: Senior Programme Officer

B. Duty Station: Cairo

C. Section/Unit:

D. Project Reference: Award Number:

E. Duration of Employment: One year renewable- **Monthly Salary :** part time : 40%

F. Organizational Setting:

Reporting to Project Coordinator, please refer to management structure enclosed herewith

G. Job Content:

Responsibilities

- Prepare project quarterly workplans and quarterly reports and monitor against all documents
- Will work in coordination with financial department at NTRA to ensure budget and work plans are done as needed and deadlines are met.
- Assist in mobilizing additional resources for expansion and extension of project
- Ensure regular attendance and awareness of UNDP directives and will communicate them to whoever this may concern at NTRA to ensure smooth relationships
- Review AWP, POP content to monitor planned activities/targets versus actual activities/targets and suggest corrective action as needed.
- Prepare other reports on the project as needed.
- Coordination of project activities in accordance with UNDP policies and procedures
- Coordinate work among project management and UNDP counter part

H. External Contacts:

- Counterparts such as government and non government organizations, governorates, other ministerial offices and personnel.
- MCIT

I. Qualifications:

- Bachelor degree in the field of Public Management and / or Business Administration
- At least 6 years experience in Project Management and Business Administration
- Fluency in reading and writing both English and Arabic
- Knowledge of reporting requirements of UNDP is an asset.

The Programme Officer

a. **Job Title:** Programme Officer

b. **Duty Station:** Cairo

c. **Section/Unit:**

d. **Project Reference:** Award Number:

e. **Duration of Employment:** One year renewable- **Monthly Salary :** part time :

f. **Organizational Setting:**

Reporting to both Snr Programme Officer and Project Coordinator, please refer to management structure enclosed herewith

g. **Job Content:**

Responsibilities

- Draft correspondence as required
- Arrange meetings and conferences as required, prepare agenda, take minutes, communicate action required and follow up accordingly.
- Draft TOR's of project staff and consultants
- Collect , scan cv's and keep them filed appropriately for future reference
- May be involved in publishing announcements and arrange for interviews
- Process paper work required by UNDP
- Coordinate with Administration Officer for contract issuance of project staff and consultants both local and international
- Inform Administration Officer when deliverables are accomplished to disburse payments and prepare proper paper work accordingly.
- Follow up on contract issuance
- Inform staff of contracting procedures and requirements including medical examination
- Act as a reference point informing of UNDP rules and regulations
- Assist with the monitoring of the UNDP/NTRA project by gathering information on activities undertaken in relation to the project and updating the Annual Work Plan accordingly

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h. **External Contacts:**

- Counterparts such as government and non government organizations, governorates, other ministerial offices and personnel.
- Recruitment agencies
- MCIT

i. **Qualifications:**

- Bachelor degree in the field of Public Management and / or Business Administration
- 2-3 years experience
- Fluency in reading and writing both English and Arabic
- Knowledge of reporting requirements of UNDP is an asset.

The Senior Finance Officer

- a. **Job Title:** Senior Finance Officer
- b. **Duty Station:** Cairo
- c. **Section/Unit:** Programme Support Unit
- d. **Project Reference:** Award Number:
- e. **Duration of Employment:** One year renewable- **Monthly Salary :**

f. Organizational Setting:

Reporting to Project Coordinator, please refer to management structure enclosed herewith

g. Job Content:

Responsibilities

Produce programme and project budgets.

1. Track commitments, expenditures and planned expenditures against budget on a consolidated basis.
2. Maintain a project budget showing the timing of planned expenditures, for each year, by quarter.

Ensure physical security of advances, cash and records.

1. Maintain a checking account in a reputable bank and a secure safe for any cash on hand.
2. Have clear procedures on authority, responsibility, monitoring and accountability for handling funds.

Disburse funds in a timely and effective manner.

1. Have written procedures for processing payments to control the risks through segregation of duties, and transaction recording and reporting.
2. Have monitoring controls, such as independent bank reconciliations.
3. Be able to manage the status of expenditures against budget, and the remaining available budget.

Ensure financial recording and reporting.

1. Have a reporting system that tracks all commitments and expenditures against budgets by line.
2. Have a reporting system that allows project expenditures to be reported to UNDP quarterly, and which accumulates project-to-date expenditures against budget for management purposes

h. External Contacts:

Counterparts such as government and non government organizations, governorates, other ministerial offices and personnel.

MCIT

Suppliers and service providers

i. Qualifications:

Bachelor degree in the field of Business Administration with a Finance or Accounting major
4-6 years experience in financial and administrative management of projects
Fluency in reading and writing both English and Arabic
Knowledge of reporting requirements of UNDP is an asset.

The Senior Administration Officer

- a. **Job Title:** Senior Administration Officer
- b. **Duty Station:** Cairo
- c. **Section/Unit:** Programme Support Unit
- d. **Project Reference:** Award Number:
- e. **Duration of Employment:** One year renewable- **Monthly Salary :**
- f. **Organizational Setting:**
Reporting to Project Coordinator, please refer to management structure enclosed herewith
- g. **Job Content:**

Responsibilities

Procure goods and services and ensure work is done on a transparent and competitive basis.

1. Assess the ability of vendors to provide the required quality, quantity and competitiveness of goods, services and works.
2. Have the authority to enter into contracts.
3. Have standard contracts or access to legal counsel to ensure that contracts establish performance standards, protect UNDP and the institution's interests and are enforceable.

Prepare, authorise and adjust commitments and expenditures.

1. Have written procedures for identifying the appropriate vendor, obtaining the best price, and issuing commitments.
2. Have a system for tracking commitments against budget to prevent overspending and for follow-up on outstanding commitments.

Contract project staff , local and international consultants

1. Issue contracts in coordination with UNDP programme Assistant.
2. Keep a calendar of contract expiry dates, expenses deadlines, cost allocations and financial reporting requirements and alert staff and international relations accordingly.
3. Process entitlements according to requirements of UNDP/NTRA
4. Attend all UNDP meetings on operational aspects
5. Keep record of contracts of staff/consultants

Manage (if applicable) and maintain equipment.

1. Have a property ledger (inventory) to track all important details about property and its cost, annually.

h. External Contacts:

Counterparts such as government and non government organizations, governorates, other ministerial offices and personnel.

MCIT

Suppliers and service providers

Recruitment Agencies

i. Qualifications:

1. Bachelor degree in the field of Business Administration with a Finance or Accounting major
2. More than 3 years experience in financial and administrative management of projects
3. Fluency in reading and writing both English and Arabic
4. Knowledge of reporting requirements of UNDP is an asset.



Annual Work Plan

Egypt - Cairo

Report Date: 13/12/2006

Award Id: 00045618

Award Title: Supporting NTRA

Year: 2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00053916	Supporting NTRA	Advanced & adequate telec.	12/12/06		NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	35,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	30,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	65,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	80,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	120,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	30,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	60,000.00
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	8,795.00
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	9,300.24
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	21,904.76
					NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	45,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	75,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	60,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	90,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	160,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	45,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	30,000.00
NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	10,714.00					
NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	10,000.29					
NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	25,285.71					
NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	30,000.00					
NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	40,000.00					
NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	50,000.00					
NEX-National Telecom Regulator	30071	NTRA	71600	Travel	75,000.00					
NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	20,000.00					
NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	14,000.00					
NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	20,000.00					
NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	5,257.00					
NEX-National Telecom Regulator	04000	UNDP	74100	Professional Services	5,000.00					
NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	5,000.00					



Annual Work Plan

Egypt - Cairo

Report Date: 13/12/2006

Award Id: 00045618
 Award Title: Supporting NTRA
 Year: 2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Framework for convergence	12/12/06		NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	3,600.14
		Legal restrictions on ICT ma	12/12/06		NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	13,142.86
					NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	4,000.00
					NEX-National Telecom Regulator	04000	UNDP	71300	Local Consultants	5,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	5,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	45,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	110,000.00
					NEX-National Telecom Regulator	04000	UNDP	72100	Contractual Services-Companie	5,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	5,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	25,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	60,000.00
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	5,457.00
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	3,400.14
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	13,142.86
		Telecom services	12/12/06		NEX-National Telecom Regulator	04000	UNDP	71200	International Consultants	15,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	10,000.00
					NEX-National Telecom Regulator	04000	UNDP	71300	Local Consultants	10,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	10,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	45,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	85,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	55,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	15,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	17,000.00
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	5,257.00
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	15,600.14
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	13,142.86
TOTAL										
1,880,000.00										
GRAND TOTAL										
1,880,000.00										



Annual Work Plan

Egypt - Cairo

Award ID: 00045618
 Award Title: Supporting NTRA
 Year: 2008

Report Date: 13/12/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00053916	Supporting NTRA	Advanced & adequate telec.	12/12/06		NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	35,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	25,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	75,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	95,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	150,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	35,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	75,000.00
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	10,000.00
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	4,761.90
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	25,238.10
					NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	45,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	75,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	100,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	100,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	175,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	50,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	38,000.00
NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	12,214.00					
NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	10,500.29					
NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	30,285.71					
NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	45,000.00					
NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	40,000.00					
NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	50,000.00					
NEX-National Telecom Regulator	30071	NTRA	71600	Travel	90,000.00					
NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	30,000.00					
NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	17,000.00					
NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	15,000.00					
NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	6,057.00					
NEX-National Telecom Regulator	04000	UNDP	74100	Professional Services	5,000.00					
NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	5,000.00					



Annual Work Plan

Egypt - Cairo

Report Date: 13/12/2006

Award Id: 00045618
 Award Title: Supporting NTRA
 Year: 2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Framework for convergence	12/12/06		NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	4,800.14
		Legal restrictions on ICT ma	12/12/06		NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	15,142.86
					NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	5,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	5,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	47,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	105,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	20,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	30,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	80,000.00
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	6,057.00
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	4,800.14
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	15,142.86
		Telecom services	12/12/06		NEX-National Telecom Regulator	04000	UNDP	71200	International Consultants	20,000.00
					NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	20,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	15,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	55,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	85,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	75,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	18,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	18,000.00
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	6,060.00
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	10,797.14
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	15,142.86
TOTAL										
GRAND TOTAL										
									2,145,000.00	
									2,145,000.00	



Annual Work Plan

Egypt - Cairo

Award Id: 00045618
 Award Title: Supporting NTRA
 Year: 2009

Report Date: 13/12/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00053916	Supporting NTRA	Advanced & adequate telec.	12/12/06		NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	35,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	25,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	55,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	70,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	75,000.00
					NEX-National Telecom Regulator	04000	UNDP	72500	Supplies	10,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	10,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	10,000.00
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	5,800.00
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	4,576.19
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	14,523.81
					NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	50,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	60,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	45,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	70,000.00
NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	50,000.00					
NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	35,000.00					
NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	21,500.00					
NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	7,071.00					
NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	10,000.43					
NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	17,428.57					
NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	15,000.00					
NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	17,000.00					
NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	55,000.00					
NEX-National Telecom Regulator	30071	NTRA	71600	Travel	40,000.00					
NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	20,000.00					
NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	5,000.00					
NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	10,000.00					
NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	3,586.00					
NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	5,000.00					
	Framework for convergence		12/12/06							



Annual Work Plan

Egypt - Cairo

Award ID: 00045618

Award Title: Supporting NTRA

Year: 2009

Report Date: 13/12/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Framework for convergence	12/12/06		NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	3,699.71
		Legal restrictions on ICT ma	12/12/06		NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	8,714.29
					NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	5,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	15,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	40,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	85,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	10,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	10,000.00
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	3,786.00
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	5,499.71
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	8,714.29
		Telecom services	12/12/06		NEX-National Telecom Regulator	04000	UNDP	71200	International Consultants	5,000.00
					NEX-National Telecom Regulator	04000	UNDP	71300	Local Consultants	5,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	5,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	45,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	40,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	60,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	5,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	7,000.00
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	3,486.00
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	3,799.71
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	8,714.29
TOTAL										
GRAND TOTAL										
1,240,000.00										
1,240,000.00										



Annual Work Plan

Egypt - Cairo

Report Date: 13/12/2006

Award Id: 00045618

Award Title: Supporting NTRA

Year: 2010

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00053916	Supporting NTRA	Advanced & adequate telec.	12/12/06		NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	20,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	10,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	55,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	40,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	70,000.00
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	5,000.00
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	8,000.00
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	4,286.00
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	1,999.71
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	10,714.29
					NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	30,000.00
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	45,000.00
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	45,000.00
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	40,000.00
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	50,000.00
NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	20,000.00					
NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	15,000.00					
NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	5,143.00					
NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	6,999.86					
NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	12,857.14					
NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	15,000.00					
NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	8,000.00					
NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	35,000.00					
NEX-National Telecom Regulator	30071	NTRA	71600	Travel	35,000.00					
NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	8,000.00					
NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	10,000.00					
NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	5,000.00					
NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	2,571.00					
NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	5,000.00					
NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	5,000.43					
		Conducive environment	12/12/06							
		Framework for convergence	12/12/06							



Annual Work Plan

Egypt - Cairo

Award Id: 00045618

Award Title: Supporting NTRA

Year: 2010

Report Date: 13/12/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget					
			Start	End		Fund	Donor	Budget Descr	Amount US\$		
		Framework for convergence	12/1/2006		NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	6,428.57	
		Legal restrictions on ICT ma	12/1/2006		NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	5,000.00	
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	13,000.00	
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	40,000.00	
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	50,000.00	
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	10,000.00	
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	5,000.00	
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	2,571.00	
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	3,000.43	
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	6,428.57	
		Telecom services	12/1/2006		NEX-National Telecom Regulator	30071	NTRA	71200	International Consultants	5,000.00	
					NEX-National Telecom Regulator	30071	NTRA	71300	Local Consultants	5,000.00	
					NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	40,000.00	
					NEX-National Telecom Regulator	30071	NTRA	71600	Travel	40,000.00	
					NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companie	20,000.00	
					NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	7,000.00	
					NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	6,000.00	
					NEX-National Telecom Regulator	30071	NTRA	73500	Reimbursement Costs	2,571.00	
					NEX-National Telecom Regulator	30071	NTRA	74500	Miscellaneous Expenses	3,000.43	
					NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	6,428.57	
TOTAL										900,000.00	
GRAND TOTAL										900,000.00	