

## Note-to- File

Note to file: **National Traffic and Transport Strategy – NTF/2<sup>i</sup>**

Date: **31 Dec 2015**

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Subject: **Project Budget Revision 2015 – Delay in Delivery  
Traffic Project - 00072396**

Period Covered: **January – December 2015**

- National Traffic and Transport Strategy initial budget for 2015 was 5,500 m US\$.
- Some delays are occurred in the project which effected the delivery as below:
  1. Delay of Hiring the Project Technical Director – April 2015
  2. Delay of providing the data from different MOI departments apart of GDT April 2015.
  3. Delay of Purchasing Cars for Data collection Purposes April 2015.
  4. Delay of hiring Data Collectors (18 persons) June 2015.
  5. Delay of procure technical requirements determined by TRL Team August 2015.
  6. Delay of AlGharably Payments August – November 2015.
  7. Delay of providing preliminary items required by TRL Team from GDT August 2015.
  8. Delay of the website establishment August 2015.
  9. Delay of procuring most of the items based on the procurement plan Jan – Dec 2015.
- New budget for 2015 as agreed in the board meeting dated 25 Nov 2015 is 2,626,500.76 US\$.
- Total expenditure until 31 Dec 2015 is 1,658,857.06 US\$.
- Total 2016 Budget is 2,695,199.00 US\$ as per 2016 work plan & 2016 Procurement plan.

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### <sup>i</sup> NTF/2: Note to File #2