

ID	Task Name	Cost	2006				2007				2008				2009				2010			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	<b>HIPSSA</b>	<b>US\$5'011'150</b>																				
2	<b>Project preparation</b>	<b>US\$6'849</b>																				
3	Review project document and do an initial planning of activities	US\$0	03.07   07.07																			
4	Convene meeting for RECs to review and endorse programme of activities	US\$4'279	08.07   13.07																			
5	Submit a draft programme of activities to EU	US\$2'570	12.07   12.07																			
6	Negotiate an agreement with the EU	US\$0	09.11   11.01																			
7	Finalize project document	US\$0	09.09   08.11																			
8	signature of the Agreement with the EU	US\$0	11.01																			
9	Signature of the Project Document by ITU and partners	US\$0	11.01   12.02																			
10	<b>Project Implementation</b>	<b>US\$4'880'307</b>																				
11	Kickoff meeting of all stakeholders and partners	US\$133'271	12.02   19.02																			
12	Selection of national correspondents	US\$0	12.02   13.04																			
13	<b>Project Coordination</b>	<b>US\$449'402</b>																				
19	<b>Recruitment of experts</b>	<b>US\$0</b>																				
23	<b>Phase I: Development of policies and guidelines</b>	<b>US\$2'050'338</b>																				
24	<b>Guidelines for Regulation and Funding of Universal Service</b>	<b>US\$162'381</b>																				
29	<b>Guidelines for licensing practices</b>	<b>US\$162'381</b>																				
34	<b>Development of guidelines for Interconnection Regulation</b>	<b>US\$163'531</b>																				
39	<b>Harmonization of technical issues</b>	<b>US\$283'963</b>																				
58	<b>Develop guidelines for dispute settlement</b>	<b>US\$132'231</b>																				
68	<b>Develop guidelines for technical and financial auditing</b>	<b>US\$134'931</b>																				
81	<b>Integration of national and sub-regional ICT strategies</b>	<b>US\$141'831</b>																				
94	<b>Develop cyber security frameworks</b>	<b>US\$141'831</b>																				
107	<b>Develop guidelines for cross border roaming &amp; settlement</b>	<b>US\$147'831</b>																				
120	<b>Develop guidelines for competition policy, legal and regulatory framework</b>	<b>US\$152'781</b>																				
133	<b>Develop tools for collection of market data and information sharing</b>	<b>US\$426'644</b>																				
151	<b>Phase II: Transfer to sub regional institutions</b>	<b>US\$218'918</b>																				
152	review of existing agreements	US\$0	21.02   25.08																			
153	<b>Develop guidelines for harmonizing policy, legal &amp; regulatory framework</b>	<b>US\$218'918</b>																				
167	<b>Phase III: Enforcement of directives and guidelines at the national level</b>	<b>US\$2'028'378</b>																				
168	<b>develop training materials for the different categories of possible beneficiaries</b>	<b>US\$123'978</b>																				
169	<b>First Group of themes</b>	<b>US\$108'978</b>																				
176	<b>Second Group of Themes</b>	<b>US\$15'000</b>																				
182	<b>National implementation</b>	<b>US\$1'904'400</b>																				
183	<b>Guinea</b>	<b>US\$41'400</b>																				
193	<b>Guinea-Bissau</b>	<b>US\$41'400</b>																				
203	<b>Mali</b>	<b>US\$41'400</b>																				
213	<b>Côte-d'Ivoire</b>	<b>US\$41'400</b>																				
223	<b>Togo</b>	<b>US\$41'400</b>																				
233	<b>Benin</b>	<b>US\$41'400</b>																				
243	<b>Niger</b>	<b>US\$41'400</b>																				
253	<b>Burkina Faso</b>	<b>US\$41'400</b>																				

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263	Cap-Vert	US\$41'400																				
273	Senegal	US\$41'400																				
283	Mauritania	US\$41'400																				
293	Nigeria	US\$41'400																				
303	Gambia	US\$41'400																				
313	Sierra Leone	US\$41'400																				
323	Liberia	US\$41'400																				
333	Ghana	US\$41'400																				
343	Chad	US\$41'400																				
353	Cameroun	US\$41'400																				
363	Congo	US\$41'400																				
373	DRC	US\$41'400																				
383	Gabon	US\$41'400																				
393	Burundi	US\$41'400																				
403	Rwanda	US\$41'400																				
413	Comores	US\$41'400																				
423	Madagascar	US\$41'400																				
433	CAR	US\$41'400																				
443	Djibouti	US\$41'400																				
453	Angola	US\$41'400																				
463	Mozambique	US\$41'400																				
473	Equatorial Guinea	US\$41'400																				
483	Sudan	US\$41'400																				
493	Uganda	US\$41'400																				
503	Ethiopia	US\$41'400																				
513	Kenya	US\$41'400																				
523	Mauritius	US\$41'400																				
533	Bostwana	US\$41'400																				
543	Swaziland	US\$41'400																				
553	Zimbabwe	US\$41'400																				
563	Tanzania	US\$41'400																				
573	SAR	US\$41'400																				
583	Leshoto	US\$41'400																				
593	Namibia	US\$41'400																				
603	Somalia	US\$41'400																				
613	Erythrea	US\$41'400																				
623	Seychelles	US\$41'400																				
633	Zambia	US\$41'400																				
643	Evaluation	US\$113'994																				
644	Preparation of the evaluation reports	US\$62'569																				
645	Conduct of evaluation missions	US\$51'426																				
646	Auditing	US\$10'000																				

