7-RLA/07/004

International Telecommunication Union
ICT Development Fund

Caribbean Nodes of Centre of Excellence Network in the Americas Region (CoE-AMS)

Project Budget Number:	
Title:	Caribbean Nodes for Centre of Excellence in the Americas Region
Short Title:	CAR
Estimated Start Date:	March 2007
Estimated End Date:	June 2009
Government Coop. Agency:	Ministries of Communications, Regulatory bodies, Telecommunication Operators. Telecommunication Universities
Implementing Agency:	International Telecommunication Union
Site:	Caribbean
ITU Project Manager for the Caribbean Nodes:	Melba De Reyes

SUMMARY OF CONTRIBUTIONS

A) Work Plan Budget

Description	US $
Intern'l Personnel	123,200
Monitoring and Evaluation Cost	10,000
Travel Participants	45,000
Miscellaneous	39,000
Total:	217,200

A) ICT-DF Contribution = USD 217,200
B) Partners Contributions (in-cash):
C) Partners Contributions (in-kind):

D) Participating countries Contribution (in kind)
- CTU premises
- CTU Member States' Facilities

Brief Description: *The Centre of Excellence Project in the Americas Region, with a total of 15 self-sustaining nodes, has been successfully providing sustainable capacity building solutions for decision-makers and Executive staff of the Telecommunication Sector in the Americas Region.*

This document seeks to bring into operation, a network of Caribbean nodes that consist of potential content providers (universities, technological institutions and training centres, among others) as well as service and technology providers that will offer advanced on-line solutions combined with face-to-face seminars.

The project benefits from the infrastructure and experience of the existing COE-AMS with the final outcome of an integrated Network of Excellence that spans the Americas and Caribbean Region.

On Behalf of	Signature	Date	Name/Title
ITU:	_____	29/3/2007	pp Sami Al Basheer Al Morshid, BDT Director

Work Plan for the Creation of the ITU Centre of Excellence Nodes (ICEN) for the Caribbean

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Work Plan for the Creation of the ITU Centre of Excellence Nodes (ICEN) for the Caribbean

1. Background Information

The Centre of Excellence in Latin America (CoE-AMS) was set up in June 2000 and consists of 15 nodes, all operating in a self-sustainable manner. The CoE network has a worldwide focus on four major subject areas: Regulatory Issues, Business Management, Spectrum Management, Technology Awareness and Network Engineering.

Although the CoE activities are broadly categorized in the subject areas listed above, each node may implement or contribute to programmes in one or more of the subject areas. CoE-AMS, with 33 activities per year has been functioning well, successfully catering to the needs of the Latin American telecommunications sector. Some of its activities have been delivered in English in order to provide training opportunities for the Caribbean.

1.1 Establishment of CoE Nodes for the Caribbean

There is a need for expert training in the Caribbean, relevant to the current state of liberalisation and technological development. While some of these requirements have been satisfied through CoE-AMS, there is a need for more dependable and consistent training delivery mechanisms which are aligned to the requirements of Caribbean stakeholders. The establishment of a dedicated network of ITU CoE Nodes (**ICEN**) for the Caribbean within the framework of the CoE-AMS in Latin America will enable the region to have access to appropriate training programmes.

1.2 Benefits of Integration into the CoE-AMS Network

The benefits of integrating the Caribbean .with the CoE-AMS network include:

- Cost sharing opportunities with the fully functional nodes in the AMS regions, for the development of training materials and experts.
- Availability of established and proven content developers
- Sharing of experiences in activities which include lessons learned, localized procedures, cost estimates and benchmarking.
- Opportunities for effective networking among subject matter experts
- Expansion of target market for the AMS and Caribbean nodes.
- Availability of a growing pool of training resources

2. Objective

The objective of the ICEN for the Caribbean is the delivery of high-level training programmes for governmental authorities and the senior managers and executives of operators and service providers to support the development of the telecommunication sector in the Caribbean region.

In keeping with this objective, ICEN will seek to establish a network of at least 3 self sustaining nodes within 2 years. The nodes will be drawn from established and recognised content providing institutions such as universities, technological institutions and training centres as well as service and technology providers. These institutions will either function as network nodes or provide sponsorship for programmes on an annual basis.

ICEN will focus on the following training topics:

- Regulatory Issues
- Strategic Management,
- Spectrum Management,
- Technology Awareness

Within two years, each node should be self-sustaining, having a stable income which covers both the cost of course delivery and the cost of coordination and administration.

3. Project Strategy

Based on the lessons learned from the operation of various CoE networks around the world over the past five years, the following three-phase strategy has been developed for the creation and integration of the 3 Caribbean Nodes into the CoE-AMS network.

The First Phase will primarily consist of the following essential activities:

- Constituting an ICEN Advisory Committee
- Developing the scope of works and timetable of activities
- Identification of appropriate nodes and partners
- Assignment of a training profile and responsibilities for each node
- Creation of a critical mass of relevant programmes to establish the ICEN brand
- Marketing of the ICEN
- Developing the permanent links with the CoE-AMS Network.

The Second Phase will involve the

- Review and assessment of programme offerings through a process of surveys and evaluation exercises
- Adjustment of the programme and course offerings to ensure the satisfaction of partners and participants
- Establishment and maintenance of a system for generation of revenue on a cost recovery basis.

The Third Phase will result in

- Integration of the Caribbean Nodes in the CoE-AMS Network. Based on the experience gained during the previous phases.

The scheduled implementation period of this work plan for the Caribbean is 2 (two) years. The work plan commences in March 2007 with all activities relating to the establishment of the Advisory Committee, identification of nodes and partners, being completed by December 2006. From March 2007 and onwards annually the three nodes together will implement a minimum of 12 activities. The funding of this project will formally terminate in June 2009.

4. Deliverables

4.1 Phase 1: ICEN Establishment (March 2007 - December 2007)

- A comprehensive report on requirements of setting up CoE nodes
- Establishment of an Advisory Committee with appropriate terms of reference and operational procedures
- Establishment of a complementary network of recognized telecommunications training providers
- Engagement of at least 2 public and private entities to participate as contributors of knowledge, content and/or experience;
- Establishment ICEN with appropriate Terms of Reference and mechanisms for long-term sustainability
- Specification of roles and responsibilities for nodes for the ICEN for the Caribbean and its coordinator and the relationship with the AMS nodes and CoE-AMS Coordinator
- Delivery of 4 training programmes
- Formulation of the operating programmes and budgets for 2007 for approval by the CoE Steering Committee

4.2 Phase 2: ICEN Consolidation (January 2008 – December 2008)

- Building a knowledge-base of regional and local telecommunications environments, trends and practices.
- Reviewing the training offerings and revising them in the light of feedback received to ensure satisfaction of participants and partners.
- Appropriate adjustment of the level of the training fees;
- Implementation of third Node,
- Delivery of 10 programmes
- Optimization of the use of information technologies applied to training (e-learning)
- Development of a core team of regional and local training experts;
- Establishment of a website to provide information and promote CoE activities

4.3 Phase 3: ICEN Evolution and Sustainability (January 2009 – July 2009)

- Establishment of Cost-recovery criteria
- Attainment of full self-sustainability
- Delivery of 6 additional programmes
- Systematic marketing of its various products and activities.
- Integration into the CoE-AMS

5. Operation of the ICEN for the Caribbean

The Caribbean Telecommunications Union in collaboration with the ITU will establish the ITU Centre of Excellence Nodes (ICEN) for the Caribbean. Three Nodes will be established in partnership with recognized organizations and training institutes in various locations in the Caribbean. The CTU would coordinate all activities of the ICEN and the cooperation with AMS nodes and training partners to build the recognition in one or more major CoE programs. This will increase the opportunities for sharing more resources among the CoE nodes, subject to translation limitations.

Each of the three nodes will develop and deliver two distance learning (e-learning), activities and two 3 to 4 day face-to-face workshops in the following areas:

- Spectrum management
- Regulation
- Technology Trends
- Strategic management

These subject areas have been chosen to build expertise and skills of Caribbean spectrum managers and policy makers and to strengthen newly created regulatory bodies.

Each of the 12 programmes must have a minimum of 25 participants, training at least 300 authorities/managers each year and all programmes must meet the expectation of 80% of the participants.

Operational expenditure incurred in setting up the new nodes will be born by the ITU CoE-AMS budget during the first year, thereafter, while this cost will be supplemented through the revenues collected by the Caribbean Telecommunications Union, the ICEN Coordinator. It is anticipated that a major part of the activities will be carried out with support from external partners.

The Caribbean Telecommunications Union (CTU) will initiate Caribbean fee collections on the behalf of each established node. The revenues are to be collected through a dedicated CTU account. Disbursement of financial support to the nodes should begin by June, 2008.

A flat budget for all Caribbean nodes will be maintained for one more year, in order to accommodate new initiatives, or to revise some specific activities when appropriate. Pricing policies should be harmonized within the Caribbean nodes and with the CoE-AMS nodes.

As each node establishes its training programmes, it will assist other relevant AMS nodes and training partners as may be required to build recognition in one or more major CoE programmes. In the future, should a substantial library of quality courses be available in English, CoE-AMS can look to regional exchanges with other English CoE networks around the world. BDT Operational Plans and the various programmes could also use the expanded CoE architecture to deliver some of their capacity building components.

Local and regional experts will be used as far as possible. Should local or regional experts not be readily available, face-to-face programmes should be reduced while virtual training should be enhanced. The involvement and financial support of stakeholders in participating countries would enable a wider population to benefit from the successful training initiatives.

6. Roles and Responsibilities of the Parties

6.1 Caribbean Telecommunications Union [1]

The CTU will function as the Project Manager of the ICEN for the Caribbean and the focal point for activities in the Caribbean. The Union will work in close collaboration with the Coordinator of the CoE-AMS and in line with the Steering Committee's approved yearly action plan and rules.

6.2 Programme Leaders

Each of the three nodes will be programme leaders for either one or more of the four subject areas. They will be responsible for working in cooperation with the other AMS nodes through the Caribbean Project Manager and establishing partners to further the goal of becoming a recognised training provider in that particular subject area. The Programme Leaders will be required to work with each other in a complementary mode, assisting each other in developing standards of excellence.

6.3 CoE–AMS

The CoE-AMS Coordinator, responsible for administering the different training programmes, will work cooperatively with the Caribbean Project Manager (CTU) and Programme Leaders and will monitor the activities of the ICEN relating to the Steering Committee's action plan. The CoE-AMS Coordinator will also communicate with the different customers to ensure consistent coordination among all CoE stakeholders

7. Risk Management

The possible challenges of establishing the nodes and relevant risk mitigation actions include:

- Appointment of appropriate programme leaders.
  Solution The CoE-AMS coordinator will guide and support Leaders

- Identification of a suitable number of reputable and recognized nodes and training providers from the region.
  Solution: Prioritize the development of the expertise of the region by organizing experience-sharing activities based on the CoE model.

- Mapping the four CoE programmes with the three nodes in a mutually beneficial, complementary manner.
  Solution: Assign a suitable and relevant profile to each node.

[1] Over the last three years, the Caribbean Telecommunications Union (CTU) has been involved in an intensive programme of restructuring to re-establish the Union as the authority for telecommunications and information issues in the Caribbean. The Union has recently expanded membership to include non-CARICOM Caribbean States, private sector and non-governmental organizations to ensure that the concerns of all stakeholders are represented when the Union formulates policy for the region. At the same time, the CTU Secretariat with limited resources has been conducting a number of very important ITU-supported activities to build the capacity of administrators, policy makers, legislators and regulators in the region. The success of these activities has magnified the need for consistent and regular capacity building exercises to equip the executives of the Caribbean administrations with tools for effectively managing the information and telecommunications sector and bringing tangible benefits to the citizens of the region.

- Comparatively smaller size and location of Caribbean market
  Solution: Fine tune the current assessment of training needs in each major domain covered by a given CoE training programme in the first year.

- Alienation from AMS network arising from language differences and geographic distance, resulting, in lack of ownership or identification with the CoE network.
  Solution: Caribbean coordinating node would establish and maintain open and formal channels of communication and close cooperation between all Caribbean nodes and the AMS co-coordinator.

- Caribbean nodes imposing an economic burden based on higher costs of translation, lack of local expertise and comparatively small markets.
  Solution: Design each Caribbean node to be self sustaining within two years of establishment.

- Unhealthy competition is one of the dangers in regions with several providers targeting a small market.
  Solution: Careful assigning of node profile should be taken in Phase 1

8. Management, Monitoring and Evaluation

8.1 Management

The nodes in the Caribbean Region will be governed by the CoE-AMS Steering Committee, which meets at least once a year. This Committee will:

- Approve the annual action plan;
- Decide on issues relating to the break down of project funds;
- Approve all material changes to the annual action plan;
- Approve the yearly action plan proposed by the Coordinating Node of the Caribbean Branch;
- Evaluate and approve progress reports submitted by the Coordinating Node;

8.2 Monitoring and evaluation

The CoE-AMS Coordinator will submit an official report on the CoE Network activities annually. This report will cover significant advances, actions and amendments, as well as the financial status of the Caribbean Nodes and the draft Caribbean action plan for the next year. Upon completion of the work plan, a final evaluation report will be prepared, which will deal *inter alia* with the main results achieved and eventual changes in its financial status.

9. ICEN Work Plan, Budget and Business Plan

9.1 Work Plan

- The project work plan is comprised of the activities of the ITU Centre of Excellence Nodes for the Caribbean under the CoE-AMS Steering Committee's approved plan. The plan for the first year March 2007 - December 2007 is provided in **Annex 1** to this document.
- The annual action plan for the second year and each of the subsequent years will be prepared by the ICEN Project Manager and submitted to the Steering Committee for approval during the second half of the immediately preceding year.
- The action plans may be modified in the light of the region's requirements and changes in the availability of project funds, subject in all cases to approval by the Steering Committee of the Centre of Excellence and by the ITU.

9.2 Node Activity Schedule

- **Annex 2** provides the details of the activities to be undertaken by the three nodes up to June 2009.
- Activities not covered by the Project are italicised and stated in red.

9.3 Project Budget

- **Annex 3** provides initial estimates of the cash contributions needed for the implementation of the Caribbean Nodes, which constitute the budget for the work plan.
- The financial requirements were determined on the basis of the tentative list of activities provided by the Caribbean Coordinating Node.
-

9.4 Business Plan

- **Annex 4** specifies elements of the business plan for the next 3 years.
- Given the assumptions made on the number of nodes, annual activities and training fees to be levied, the Network will be self sustainable in 2009.

Annex 1: Work Plan

ITU Centre of Excellence Nodes (ICEN) for the Caribbean

Work Plan
March 2007 - December 2007

This work plan consists of 3 preparatory actions and 8 activities as follows:

Preparatory Actions

Action Time Frame	Activity	Objective	Expected outcome	Required Resources	Performance indicator
March – April. 2007	Identify institutions, sponsors and partners for the ICEN	• Selection of Nodes, partners and sponsors	• Commitment of institutions and partners to for the ICEN	Regional	• Three nodes named • Formalization of training partners Partners
May. – Dec. 2007	Initial coordination meeting and follow-up actions	• Definition of governance system • Definition of Scope of Work based on the Action plan • Development of the implementation schedule	• Identification of responsibilities of partners • Implementation plan up to June 2008 with detailed of activities up to June 2007.	Seminar Support (Misc.)	• Establishment and appointment of an Advisory Board , with approved rules of procedures and an established programme of periodic meetings • Establishment of specific roles and responsibilities • Adjustment of annual Caribbean programmes , to be approved by the Steering Committee
TBD 2007	Train-the trainer workshop on e-learning practices	Plan, organize and implement a 4-day face-to-face training programme;	Regional methodology for the Production of distance learning courses for top managers	Training provider	% of participants completing the course

Proposed Activities

Proposed activities	Actions	Lead	Intended Outcome	Outcome Indicator	Location Time Frame	Budget
1. E-Learning course: ***Spectrum Management***	Plan, organize and implement a four to six-weeks' training programme. **Topics:** • Database Administration • Record management Tools • Spectrum monitoring • Enforcement	Training provider: CTU	Production of distance learning course for technicians, operators and broadcasters Implementation of 6 week training	% of participants completing the distance learning course	April/May 2007	USD 3,600
2. E-Learning course: ***Spectrum Management***	Plan, organize and implement a four to six-weeks' training programme **Topics:** • Technology Overview • Licensing and Pricing • Band Planning • Competition policy, • Interconnection	Training provider: CTU	Production of distance learning course for Administrators	% of participants completing the distance learning course	October 2007	USD 3,600
3. E-Learning course: ***Technology Trends***	• Plan, organize and implement a four to six-weeks' training programme on ***Technology Awareness***	TBD	Building awareness among stakeholders	% of participants completing the distance learning course	TBD 2007	USD 3,600
4. E-Learning: ***Technology Awareness***	• Plan, organize and implement a four to six-weeks' training programme on ***Technology Awareness***	TBD	Building awareness among stakeholders	% of participants completing the distance learning course	TBD 2007	USD 3,600

Proposed activities	Actions	Lead	Intended Outcome	Outcome Indicator	Location Time Frame	Budget
Workshop 1: ***Technology Awareness***	• Plan, organize and implement three days' seminar	TBD	• 25-30 senior officials will be trained • Improved knowledge on regulation of telecommunications services • Understanding of Emerging Technologies to provide rural and remote connectivity	% of participants confirming that their knowledge and understanding of the subjects covered by the training have been significantly improved.	July 2007	
Workshop 2: **Spectrum Management**	• Plan, organize and implement three days' seminar	CTU	• 25-30 senior officials will be trained • Improved knowledge on regulation of telecommunications services	% of participants confirming that their knowledge and understanding of the subjects covered by the training have been significantly improved.	October 2007	USD 8,000
Workshop 3: **Strategic Management**	• Plan, organize and implement one- day workshop	TBD	To introduce Telecom policy and Business models with focus on "Using ICTs for competitive advantage • 5-30 senior officials will be trained Improved knowledge on regulation of telecommunications services	% of participants confirming that their knowledge and understanding of the subjects covered by the training have been significantly improved.	TBD 2007	USD 8'000
Workshop 4: **Spectrum Management**	• Plan, organize and implement three days' seminar	CTU	• 25-30 senior officials will be trained • Improved knowledge on regulation of telecommunications services and implementation of regionally harmonized spectrum management policies and practices	% of participants confirming that their knowledge and understanding of the subjects covered by the training have been significantly improved.	TBD 2007	USD 8,000

Annex 2: Node Activity Schedule

ITU Centre of Excellence Nodes (ICEN) for the Caribbean

Node Activity Schedule
March 2007- June 2009

Node	Mar - June 2007		July - Dec 2007		Jan - June 2008		July - Dec 2008		Jan - June 2009		Total
	Workshop	E-Learning	Workshop	E-Learning	Workshop	E-Learning	Workshop	E-Learning	Workshop	E-Learning	
1	1	1	1	1	1	1	1	1	1	*1*	10
2	1	1	1	1	1	1	1	1	1	*1*	10
3					1	1	1	1	*1*	*1*	6
Total Workshops	2		2		3		3		3		13
Total E-learning		2		2		3		3		3	13

NOTES

1: Supported by the project
1: funded by Tap-on-Telecom Project
1: To be added but not supported by the project

Annex 3: Project Budget

Centre of Excellence Nodes (ICEN) for the Caribbean

				US $	US $	US $	US $
				TOTAL BUDGET	2007 BUDGET	2008 BUDGET	2009 BUDGET
		BUDGET LINES					
10		**PERSONNEL COSTS**					
	11	***INTERNATIONAL EXPERTS***					
		Spectrum Management (4 Workshops)		16,000	8,000	8,000	
		Regulation Workshop (4 Workshops)		32,000	8,000	16,000	8,000
		Technology Workshop (2 Workshop)		16,000		8,000	8,000
		Strategic Management		16'000	8,000	8,000	
		Experts for Distance Learning activities (12 activities)		43,200	14'400	18,000	10,800
		TOTAL INTERNATIONAL EXPERTS	**11.99**	**123,200**	**38,400**	**58,000**	**26,800**
	15	***MONITORING AND EVALUATION***					
		Caribbean CoE Nodes			5,000	5,000	
		TOTAL MONITORING AND EVALUATION	**15.99**	**10,000**	**5,000**	**5,000**	
	16	***TRAVEL PARTICIPANTS***					
		Spectrum Management (4 Workshops)		12,000	4,000	4,000	4,000
		Regulation Workshop (4 Workshops)		12,000	4,000	4,000	4,000
		Technology Workshop (2 Workshops)		8,000		4,000	4,000
		Strategic Management		8,000	4,000	4,000	
		Distance learning (1 Workshop)		5,000	5,000		
		TOTAL TRAVEL PARTICIPANTS	**17.99**	**45,000**	**17,000**	**16,000**	**12,000**
		TOTAL PERSONNEL COSTS	**19**	**178,200**	**60,400**	**79,000**	**38,800**
50		**MISCELLANEOUS**					
		Translations		24,000	6000	12,000	6,000
	53.95	Non-Distributed		15,000	3,000	7,500	4,500
		TOTAL MISCELLANEOUS	**59**	**39,000**	**9,000**	**19,500**	**10,500**
		PROJECT SUB-TOTAL		**217,200**	**69,400**	**98,500**	**49,300**
		7.50%	**98**				
		PROJECT GRAND TOTAL	**99**	**217,200**	**69,400**	**98,500**	**49,300**

Annex 4: Business Plan

1	**CENTRE OF EXCELLENCE STANDARDIZED BUSINESS PLAN**				
2	**Americas Region (CARIBBEAN BRANCH)** **28 February 2007**				
3					
4	**1) Major assumptions**	**Caribbean Branch**			
5	**a) Activities**	**2007**	**2008**	**2009**	**2010**
6	Number of face-to-face workshops	4	6	6	6
7	Number of invoiced participants per face-to-face session	20	20	22	22
8	Number of e-learning activities	4	6	6	6
9	Number of participants per e-learning session	30	30	30	30
10	**b) Training fees**				
11	Training fees per face-to-face session ($) i.e. per 1 week	550	550	550	550
12	Training fees per e-learning session ($) i.e. per 6 weeks	250	250	250	250
13	**c) Expertise**				
14	International Expert days for face-to-face required per year	48	66	66	66
15	International Expert days for e-learning required per year	44	66	66	72
16	Daily cost of the International expertise (ITU rate in $)	325	325	325	325
17	Travel cost per International Expert (air ticket + per-diem) ($)	7,200	7,200	6,000	6,000
18	Travel cost per Regional Expert (air ticket + per-diem) ($)	1,700	1,700	2,000	2,000
19					
20	**2) Estimated Production**				
21	Number of Training activities	8	8	10	12
22	Number of Participants	200	300	312	312
23	Number of Other Activities	0	0	0	0
24					
25	**3) Estimated revenues**				
26					
27	Face-to-face workshops (training fees)	22,000	66,000	72,600	72,600
28	E-learning activities (training fees)	15,000	45,000	45,000	45,000
29	ITU contribution to CoE Operational activities				
30					
31	**4) Estimated expenditures**				
32	International Expertise (Face-to-face activities)	15,600	21,450	21,450	21,450
33	International Expertise (Distance Learning activities)	14,300	21,450	21,450	23,400
34	Travel costs of Regional Experts	20,400	30,600	36,000	36,000
35	Monitoring and Evaluation	5,000	5,000	5,000	5,000
36	Distance learning Training	5,000	0	0	0
37	Miscellaneous expenditures	9,000	19,500	13,500	15,000
38					
39	**5) Income Statement**				
40	Revenues (Gross)	**37,000**	**111,000**	**117,600**	**117,600**
41	Total expenditure	69,300	98,000	97,400	100,850
42	**Expenditures supported by the Project (Caribbean Nodes)**	**69,400**	**98,500**	**49,300**	**0**
43	Expenditures supported by the CoE Network	0	0	31,950	106,850
44					
45	**6) Net Balance In Account (cumulative)**	**-32,300**	**-19,300**	**900**	**17,650**
46					