International Telecommunication Union

Project Budget Number:	**7RAF/08/072**
Project Title:	CoE Network for Africa
Project Short Title:	CoE-AFRICA
Estimated Start Date:	1 December 2008
Estimated End Date:	30 June, 2011
Government Coop. Agency:	Ministries of Communications Regulatory bodies Telecommunication Operators Telecommunication Universities Telecom /ICT training and consulting providers
Implementing Agency:	International Telecommunication Union
Project Site:	Africa
Beneficiary Countries:	Africa Region
ITU Project Manager:	Sven Tenningas, ITU Area Office, Harare

BUDGET

1) Cash

A) ITU ICTDF contribution:

Description	**US$**
Personnel	140'938.00
Experts missions	149'800.00
Monitoring and Evaluation	39'630.00
Train the trainer	15'518.00
Equipment	52'000.00
Seminar Support	24'000.00
UNDP services	15'323.00
AOS (7.5%)	32'791.00
Total:	**470'000.00**

Brief Description:

Under the aegis of the Regional Initiatives for Africa, this Project aims to establish a sustainable network of selected training and educational institutions (hereafter "nodes") that provide training opportunities in topics related to telecommunications/information and communication technologies (ICTs). The overall objective is to promote human capacity building of governmental authorities, regulators, and senior managers of operators and service providers.

On Behalf of	**Signature**	**Date**	**Name/Title**
ITU:		051208	**Sami AL BASHEER AL MORSHID** **Director, BDT**

1. BACKGROUND AND CONTEXT

1.1 Current State of the Telecommunications/ICT Sector in Sub-Saharan Africa

Africa has recorded the fastest growth in the telecommunication market in the world during the period 2000-2005. This has been mainly driven by growth in the mobile sector, which grew at a Compound Annual Growth Rate (CAGR) of 53.4%. This growth has been accompanied by huge inflows of investment capital into the telecoms market. These inflows are partly a result of investment saturation elsewhere, but also related to an improved investment climate on the African continent. Africa is now attracting high returns on investment vis-à-vis other locales and relatively strong economic growth indicators have been registered during the past five years. These positive developments have been accompanied by continued market liberalization and establishment of independent regulatory frameworks.

To date, there has been strong competition in a number of markets, and operators have been keen to gain and maintain competitive advantage. This has led most operators to adopt new, efficient, and cost effective technologies, as well as providing new services as a way of attracting and retaining customers. Generally, licensing frameworks have also become more technology neutral and moved towards convergence — enabling operators to provide voice, data, and multimedia services with a single license.

Notwithstanding that costs of services have been coming down due to growing competition (and in some cases, regulation), services are still considered relatively expensive due to lower disposable incomes and poverty factors. As a result, many people are not using communications services that may be available. Overall, the continent still faces a huge challenge in terms of the large numbers of the population who still remain unconnected. In addition, Africa's backbone infrastructure remains inadequate to support a growing African economy and sustained economic and social development. In sum, issues of access and affordability are still high on the agenda for telecom service provisioning in Africa.

The continent is attempting to address these challenges through a series of African regional initiatives agreed to at the last World Telecommunications Development Conference (WTDC-06, Doha) These include: *Strengthening and harmonizing policy and regulatory frameworks for integration of African ICT markets; Development of broadband infrastructure and achievement of regional interconnectivity; ICT applications; Introduction of new digital broadcasting technologies; and Human and institutional capacity building.* This last initiative is of particular relevance within the context of this project as it is cross-cutting across the other African regional initiatives.

The success of the *Connect Africa* Summit, held in October 2007, has once again emphasized human and institutional capacity building at the centre of development of the telecommunications/ICT sector in Africa and follow-up actions are required.

1.2 Current Status of the Centres of Excellence Network in Africa

The two current African Centres of Excellence (CoE): L'Ecole Supérieure Multinationale des Télécommunications (ESMT), Sénégal, and the African Advanced Level Telecommunications Institute (AFRALTI), Kenya, for French and English-speaking countries respectively, were among the first ITU Centres of Excellence nodes established (June 2000 and June 2001, respectively).

The African Centre of Excellence (CoE) project has been instrumental in the transformation of both these institutions into viable training entities. Institutionally, ESMT and AFRALTI were able to acquire training materials and equipment as well as have some of their trainers trained through the support of the project. By the end of January 2007, the CoE brand had become well-known in the region and both institutions had regained most of their waning reputations. Partially, this was as a result of the high quality of program that were being organized through the expertise of the project's partners from more developed countries, as well as the increased utilization of newly acquired skills by the local trainers and regional experts. The major positive outcome of the CoE project was restoration of credibility in these two institutions and improved institutional stabilization. Measured by both recognition in the marketplace and growth in institutional revenue, the original objectives of the project have been achieved.

Between 2001 and 2006, ESMT's annual revenues rose from US$1,5m to US$2,7m. This revenue growth was such that ESMT is now financially self-reliant without any contributions from member countries. During the same period, AFRALTI self-generated revenues grew from about US$ 99,000.00 in 2001 to USD624, 000.00 by end of 2006, and in the same period, the contribution of these revenues to the Institute's overall operating budget rose from 8% to 78% by the end of 2006. By mid-2007, for the first time ever, AFRALTI was able to declare an operating surplus. Many policy makers, telecommunications/ICT executives and professionals representing administrations, operators and regulators, were trained through these Centres of Excellence nodes in the region.

1.3 Problem Statement:

The current state of the African telecommunications/ICT market causes major challenges for human and institutional capacity building, as the need to keep up with the pace of change and acquire new knowledge has become a critical factor for having competitive advantage in the marketplace. These challenges are at three primary levels and discussed below.

First, the rate of absorption of new technologies and services in the market and the rate at which new products and services have placed a high demand for capacity building in different domains. There are growing for policy and regulatory, business and management, and technology training. These are the areas in which CoE nodes in Africa have to date focused.

Second, the CoE nodes in Africa have operated to date as separate entities with too little collaboration with each other (albeit serving different language markets). With the integration of new nodes into the CoE network, there is a need to build synergies among nodes to share expertise and curricula with an end goal of creating an extended and

integrated network of training institutions across Africa. This also recognizes the initiatives toward a more integrated market and common norms for the continent. This process will require elaborating harmonized policies and regulations which also would benefit from a common instructional approach and curricula.

Third, there is a need to bring new institutions and collaborators into the African CoE network in order to expand available training resources and opportunities to the broad telecoms/ICT sector. This will not only enable the region to have access to new skill resources available on the continent but also provide for broader ownership of the CoE initiative. In this regard, other institutions that are willing and able to participate in the African network will be allowed to join, based on objective criteria on the value they would add to the CoE network. To further broaden support and engagement in the sector, key stakeholders in the telecoms/ICT market, and in particular, operators and regulators, will be asked to play a role as advisors to training providers— in particularly on how the CoE network can best serve their interests.

1.4 Regional Commitment

Countries in the region have demonstrated to date strong commitment to the CoE initiative and have supported participating institutions. They have also supported the CoE network through active participation in training activities, including hosting of training opportunities in their countries. At the ITU at Council meetings and at WTDC-06 (Doha, 2006), administrations have called for support of a sustainable network of CoE nodes. As part of their regional commitment, countries have committed to complementing the efforts of the ITU through, *inter alia*, contributions of physical training facilities, access to regional experts, and promotion of the CoE brand.

There have also been expressions of interest from other African training providers to join existing nodes and this project provides them with such opportunities. A stakeholder meeting convened in Maputo, Mozambique, held from 14 to 16 April 2008, to discuss and receive inputs on this project attracted participants from nine training institutions who were interested in participating in this network. Regional telecommunications bodies also attended and expressed their interest as partners in the project.

2. PROJECT OBJECTIVE AND STRATEGY

2.1 Project Objective

The objective of this project is to establish a sustainable network of selected training and educational institutions that can provide high-level training designed for governmental authorities, regulators and senior managers of operators and service providers. Topics that would be covered include, *inter alia*:

- Policy and Regulation
- Business and Management;
- New Technologies and Services
- Universal Access and Rural ICT Development

The ultimate aim of the African CoE project is to bring together the expertise of the entire region in the field of telecommunications/ICT (trainers, consultants, researchers, advisors) into a central pool of regional professionals.

2.2 Strategy

The strategic focus of this project will be on the *expansion and consolidation* of both new and existing nodes. It will focus on:

- Expansion in terms of the number of nodes and program activities;
- Identification of domains where nodes have or demonstrate particular competencies;
- Diversification of facilitation methodologies;
- Consolidation of the CoE brand;
- Strengthening the competencies of subject matter experts to reinforce the reputation of the CoE brand in each participating node;
  Seeking partners from the more developed countries who share in the vision of the project and are willing to support the region in capacity building;
- Encouraging the participation of as many regional stakeholders as possible, including the private sector.

The project will seek to support efforts by the CoE nodes to enhance their relevance in the region and promote the brand name of both the nodes and the CoE network. One such measure of relevance is the financial viability of the centres, as this demonstrates that they are delivering value. For purposes of this project, viability shall be defined to apply only to the provision of the CoE services for which the institution was included in the network.

3. EXPECTED OUTPUTS

Three main outputs are expected for this project:

Output 1: Potential nodes of CoE for Africa are identified;

INDICATORS	PROJECTED MEASURES OF SUCCESS
All Nodes identified by end of 2009	100%
At least two partnership agreements signed by the nodes by end of 2009	100%

Output 2: Sustainable network and appropriate governance and coordination mechanism are established;

INDICATORS	PROJECTED MEASURE OF SUCCESS
Networking among all the network nodes: end 2010	100%
Integration of network management into a regional ITU structure by end of 2009	100%
Convening of Project Steering Committees until end of project	100%

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Output 3: Tools including training materials, database of courses and associated competencies are developed.

INDICATORS	PROJECTED MEASURES OF SUCCESS
Availability of at least 20% of CoE training courses on-line by end of 2010	100%
Availability of the training resources database by end of the project	100%
Delivery of at least 80% of planned workshops by the end of the project	100%
Satisfaction rate of the participants	75%

4. ACTIVITIES

In addition to the regular project coordination and progress monitoring actions, the following activities will be carried out for the achievement of each expected output,

For Output 1 (Nodes Identified):

- Convening of a Steering Committee;
- Development of a set of criteria to be used in the selection of institutions that will be part of the network;
- Identification of centres/institutions corresponding to the participation criteria[1];
- Implementation of partnerships among the institutions.

For Output 2 (Network and Governance Mechanism Established):

- Elaboration of the networking and coordination strategy among the training institutions;
- Creation of a single governing mechanism that would involve all participating nodes and the ITU;
- Identification of local coordinators from each node who act as liaison persons regarding network activities;
- Expansion of the existing network of nodes enabling participating nodes to work as equal partners.

Once the network is established, there is the need to bring new players on board by quickly engaging them into programs related to the promotion of the network. This will be achieved by:

- Developing an immediate Action Plan for the node and incorporating this Action Plan into the identified CoE programs for the African network; and,
- Identifying areas of support new nodes require from other partners including the ITU. This support must be in areas that complement the objective of the

[1] See Annex 5 for Draft Selection Criteria.

CoE. The ITU will support some activities agreed to with that node as priority support areas.

For Output 3 (Tools, Database, Competencies developed):

- Identification of priority training areas through consultations with national member countries and institutions in the market;
- Creation of a training resources database (courses and associated competencies) available in the operational centers/institutions;
- Development of a core team of regional and local training/subject matter experts for each CoE program;
- Assessment and rebalancing of CoE activities in order to achieve a higher level of distribution and participation. Particular attention will be paid to training for the regulatory market, which has not been adequately addressed so far;
- Promotion of ICT use applied to training (prioritizing eLearning);
- Build up knowledge about regional and local telecommunications/ICT environment;
- Expansion of existing pool of international experts to impart knowledge and skills to local and regional experts on global trends and international best practices;
- Marketing of the CoE network to all emerging players in the market, and in particular exploiting the renewed interest from the non-traditional markets such as mobile and ISPs.

5. INPUTS

5.1 From the ITU:

- In cash contribution of US$ 470'000 from the ICT-Development Fund;
- Human resources to supervise, monitor, and evaluate the implementation of the project as well as advisory services, technical support and institutional back-up, as required.

5.2 From Participating Institutions:

- Identify local coordinators from each institution who will support the ITU regional staff in the smooth implementation of the project;
- Wherever possible, provide regional or local experts to deliver training where such competency exists within the institution, and/or work side-by-side with international experts and ensure that local experts benefit from these experts and develop local capacity to deliver this training themselves;
- Provide facilities and resources for holding CoE events that are allocated to them by the Steering Committee;
- In the event of in-cash external contributions to this Project, ITU will charge a 7.5% AOS (Administrative and Operational Service) fee to the referred contribution.

6. RISK FACTORS

Relevant Risks	Effects	Dealing Measures
Too many nodes wanting to join the network	Quality of Excellence may be compromised for quantity Unhealthy competition among nodes for the limited training market	Put in place strict selection criteria to ensure that only appropriate institutions are part of the network. Continuous review of network nodes to assess continued relevance.
Inappropriate nodes selected into the network	Low level of commitment by the nodes Low level of content delivery/participation Lack of marketing of the CoE activities among the stakeholders	Establishment of sound criteria for selection of potential nodes; The Regional Offices will be actively involved in the identification and selection of regional institutions to be included in the network, taking into account their sound knowledge of the region, and the data from current regional Survey of ICT Resources in Africa; Nodes will be asked to apply as a way of demonstrating interest; Nodes will sign a Memorandum of Understanding with the ITU committing them to implementing activities allocated to them under the project.
Low level of cooperation among the nodes	Successful implementation of the project depends on effective cooperation and transparent competition among the nodes in the network of excellence	Clear governing mechanisms will be established. Resource sharing mechanism among the nodes will be agreed (such as experts, learning materials) Contribution of each node to the network will be assessed (new nodes bringing in concrete contributions will be included in the network and non-participating nodes will be excluded).
Inadequate resources mobilized from external partnerships	This will reduce number of courses conducted under the project	ITU will offer partners incentives for joining the network such as flexible partnership arrangements to tap into potential contributions of different nature; increased access to market and contacts within the region they operate, and enhanced visibility.

7. MANAGEMENT

7.1 Project Management

This project will be implemented according to ITU rules and procedures. The ITU regional office shall assume responsibility for the project on behalf of the ITU, and work

closely with nodes and the ITU-D's Human Capacity Building (HCB) Division to ensure the smooth implementation of the project.

Relevant nodes will be identified and brought on board through an objective selection process[2] and formally integrated into the project through signing a Memorandum of Understanding (MoU)[3] with the ITU. Each MoU will specify the role of that node and the nature of the relationship between the new node and the ITU, as well as with other nodes.

Once the relevant nodes are identified and formally integrated to this project, a Steering Committee (SC) shall be established to ensure conformity by all participating nodes to agreed objectives and plans[4]. The SC shall formulate appropriate strategies and plans to consolidate cooperation and the sharing of resources in order to meet the needs of the market.

The SC shall be composed of (i) the ITU and (ii) representatives of the participating nodes. The SC shall meet not more than two times a year, and the first meeting shall be chaired by the ITU. Thereafter, the chairperson shall be elected from the participating members on a rotational basis. The first Steering Committee meeting shall elect the first Chairman of the Committee and decide the duration of this office.

7.2 The Roles and Responsibilities of the Parties:

The ITU will:

- work in collaboration with partners/node coordinators for the successful implementation of this project as well as monitoring and evaluating the performance of the nodes against set criteria;
- provide financial and staff resources for the management of the project as indicated in point 5.1 above, including identification, implementation, supervision, monitoring, and evaluation of the project in accordance with its rules, regulations, directives and procedures;
- convene, participate, give guidance and advice to the Steering Committee on the integration and implementation of the regional network within the framework of the ITU global CoE network. The ITU will provide a platform for benchmarking the Africa CoE with other regional CoE networks and for sharing of best practice.
- consolidate quarterly and annual activity plans, reports derived from the various nodes;
- facilitate the establishment of links with global partners, including support in sourcing for external experts;
- promote and ensure the visibility of this project and of contributing institutions.

The Nodes will:

- Commit to work in close collaboration with the ITU and other participating institutions for the successful implementation of this project;

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[3] See Annex 4 from MoU Model.

[4] Until the permanent Steering Committee is established, an Interim Committee, set up during the Stakeholders Meeting in April 2008, will perform the functions of the Steering Committee.

- Commit to participate in the implementation of the project though the Steering Committee;
- Promote and ensure the visibility of the products and services of the CoE for which they have committed to implement;
- Participate in all activities pertaining to the network for which the nodes' presence is required;
- Develop, propose and implement activity plans including business plans for the CoE activities;
- Produce activity reports on implemented actions, including evaluation reports, lists of participants and any other documents as required;
- Designate a person as a coordinator for the node with preference given to individuals having the ability to deliver training in that capacity. He/she will be responsible for: (i) administering the training programs that will be conducted by that node; (ii) working closely with the ITU Regional Offices and the HCB Division, to ensure that all the necessary resources are in place for the timely delivery of the node's CoE Action Plan; (iii) participating in the development of invitation letters for training opportunities, identification of appropriate resource experts for the program, marketing the program, and, as appropriate, collection of fees from participating institutions and individuals; and, (iv) monitoring quality of service and recommend remedial action on time.

The Steering Committee will:

- Allocate courses/curricula to different nodes;
- Review the mechanism for the inclusion of other institutions into the network of nodes;
- Approve the annual activity plans;
- Recommend the annual budget based on the competencies of each node;
- Decide on, where appropriate, the allocation of particular training tracks to the nodes;
- Evaluate and approve progress reports on the nodes;
- Agree and establish the framework and formula for charging fees;
- Formulate appropriate strategies reflecting the needs of the region in terms of high level capacity building needs;
- Monitor and review the implementation of the activity plan including the impact of the CoE activities in the Region;
- Support and promote the CoE project within the region.

8. MONITORING AND EVALUATION

The monitoring of the project will be guided by:

- Evolution of the project's Business Plan (**see Annex 2**) which takes into account the budget available and the capabilities of nodes to fulfill the assumptions entered therein to in terms of inputs, estimated training activities, and resulting revenues.
- The performance of the nodes (see 8.1 below);
- The evaluation of activity plans (see 8.2 below).
- The overall project implementation in terms of the performance indicators established per output, main achievements, the timely implementation of work plan, the project financial situation, amongst others (see 8.3 below).

8.1 Evaluating performance of Nodes:

Each individual node will be evaluated annually by the ITU aiming at assessing whether to continue to work with the node, or if the performance is below standard, consider its future participation in the network. All participating nodes shall strive to achieve ISO certification as a common platform for excellence. The measure of excellence in a specific node shall take into account the following performance parameters:

- The diversity of the training market being served by the node;
- The number of participants involved on average in the programs;
- The level of participants in terms of seniority of rank;
- The number and levels of regional resource expertise affiliated with the node;
- The viability of the implemented activities in terms of financial sustainability;
- The reputation of partners affiliated to the node and the value of such partnerships to the node.

8.2 Evaluating the performance of activity plans:

In the short term this evaluation will take into account the success of each activity plan based on feedback from participants. The mid-term evaluation will be based on the timely implementation of activities. In the long-term this will be based on the viability of the implemented training programs and the value added as a result of its involvement in the CoE network.

8.3 Evaluating overall project performance:

Each participating node coordinator is responsible for submitting a comprehensive report to the ITU Regional Office with a copy to ITU Headquarters at the end of each activity implemented[5]. This report shall include information such as;

- Activity evaluation report detailing specific comments from the participants;
- Number of participants by country, employer and occupation;
- Suggested follow up action by the node;
- Wherever permissible, all the materials used in the workshops that are in the public domain and these will be part of the global CoE catalogue of training materials.

The ITU Regional Office shall compile, assess and submit to the ITU head office a consolidated report on the performance of the CoE nodes on a quarterly and annual basis. Such report shall include;

- The global performance of the CoE Project against agreed targets;
- The performance of each node against set targets for the node;

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[5] In the event that a scheduled program is not implemented, a report should also be made to the ITU as specified above, indicating program status; e.g., cancelled, postponed, or withdrawn, and reasons for change in status.

- Recommendations on improvement measures.

8.4 Project Closure:

Each node should submit a final report to ITU Regional Office at least one month ahead of the final assessment of the Project. The regional office shall in turn prepare and submit a final evaluation report to the ITU Headquarters not more than one month after the end of the project. This report will give an assessment of the implementation and the achievements of the present Project.

9. WORK PLAN

9.1 Work and Action Plans 2008-2011

Work and action plans are attached to this document as **Annex 1**. Given that the new nodes are yet identified, the action plans are estimates. In this regard, a provision has been made for review of the estimates once the actual actions that each particular node is capable of executing are known.

9.2 Business Plan

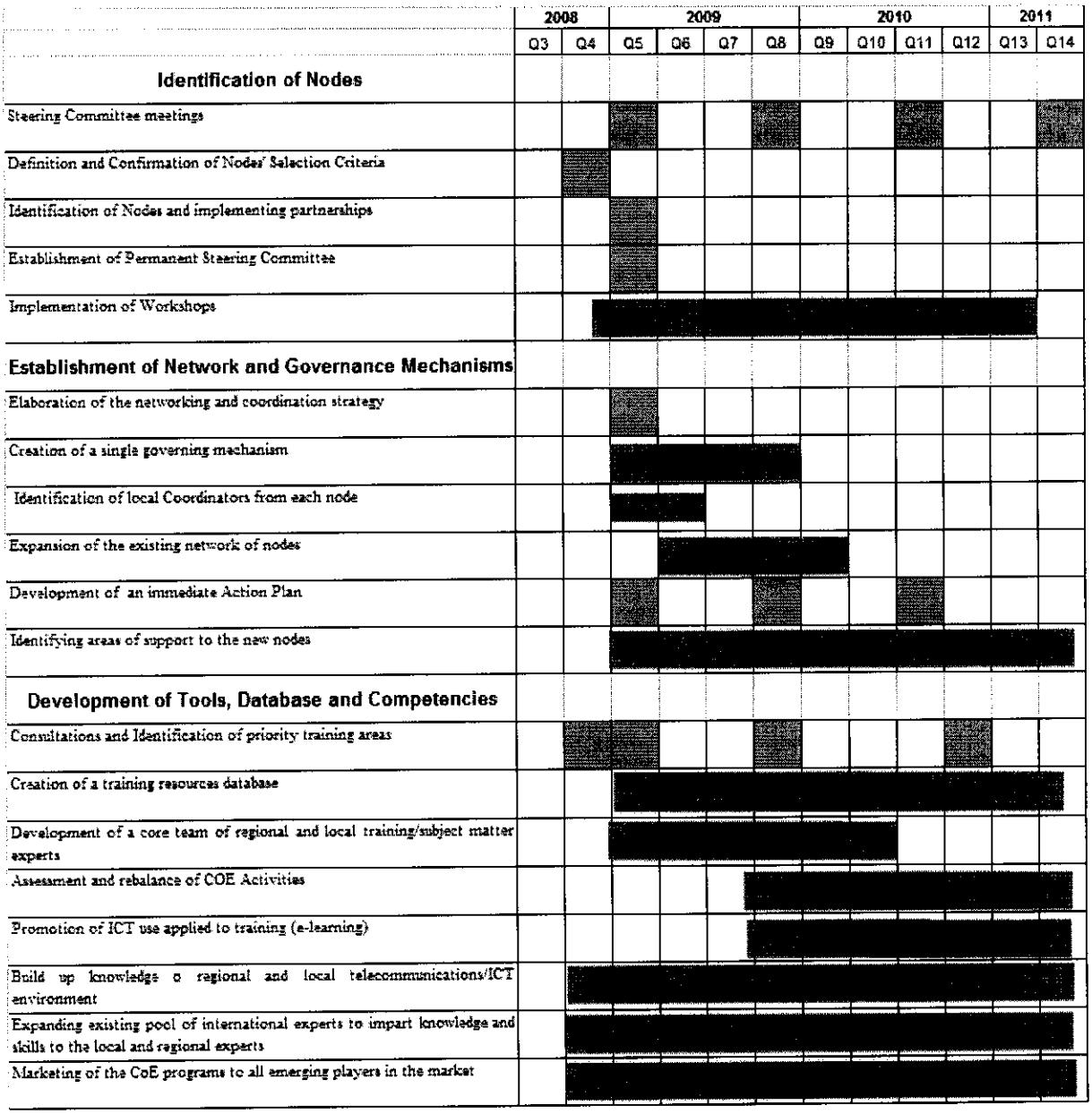
A draft Business Plan has been drawn up for the period 2008 to 2011 (**see Annex 2**) taking into account the available budget. It is therefore also an estimate, subject to change after a clearer picture of the needs and capabilities of the network nodes that will join has emerged. The Business Plan is also built on the fundamental assumption that all the factors needed to implement the project (e.g., resources, funding, personnel, regional commitment to the success of the CoE project) are in place. The Business Plan may be revised, should the need arise, subject to the approval of the ITU.

10.BUDGET

The Budget (see **Annex 3**) has been drawn up to indicate the distribution of resources according to the Business Plan. At this stage, the Budget figures are global as the actual occurrence and the related resources to be committed for specific activities are still not fully determined.

ANNEX 1

Work Plan



ANNEX 1

CoE for Africa

Draft Action Plan 2008 – 2011

* Upon project kick-off, the selection of the specific action to be carried out in 2008 will be selected from the list, *inter alia*, below.

*PROGRAM 2008**	*PROGRAM 2009*	*PROGRAM 2010*	*PROGRAM 2011*
Policy & Regulatory issues for New Technologies	Fundamentals of Telecommunication Management	Policy and Regulatory Issues on New Technologies and services	Third Generation Networks
Optimizing New generations Network (NGN) (AFRALTI)	Fundamentals of Interconnection Principles	Contract management, Negotiation and Outsourcing	Broadband Wireless and 3G Systems Engineering
Fraud Management in Telecommunications/ICT (ESMT)	Consumer Awareness & Protection	Strategic Marketing for Competitive Advantage	Multimedia over IP
Negotiations & Management of Interconnection Agreements (G/A)	COSITU training and Implementation	Business Intelligence and Benchmarking	IP Awareness
Principles & Design Criteria for IP Data Networks	Spectrum Engineering and Management	IP Multimedia (IP TV)	
Revenue Assurance in Telecommunications/ICT (ESMT)	Wireless Networking: Design, and Implementations of wireless LANS and WANS	WIMAX II	
	Revenue Assurance in Telecommunications/ ICT	Telecom Billing Fundamentals	
	Managing Culture Change effectively	Network Security	
	Managing Customer Relations effectively	Cybersecurity	
	Territory Management	Regulating in a Converged Environment	
	Organizational Knowledge Management	Spread Spectrum CDMA Technology	
	Financial Management in Telecommunications/ ICT	Competition policy	
	Spectrum Management/ Technologies (Online)		
	Digital Radio Broadcasting		

Annex 2
Business Plan

AFRICAN CENTRE OF EXCELLENCE BUSINESS PLAN 2008-2011

Amended 25September 2008

1) Major assumptions	2008	2009	2010	2011	TOTAL 2008-2011
Number of face-to-face workshops	1	9	10	4	24
Number of participants per face-to-face session	15	20	22	22	
Number of e-learning activities	0	4	4	2	12
Number of participants per e-learning session	15	17	20	25	
Training fees per face-to-face session ($) ie. per 1 week	400	400	500	500	
Training fees per e-learning session ($)	200	200	200	200	
International Expertise required for face to face workshops(days)	7	63	70	14	154
Regional /NationalExpertise required for face to face workshops ITU rate (days)	7	63	70	28	168
Expertise required for e-learning activities (days)	0	60	60	7	127
Daily fee of the International ($)	325	325	325	88	
Daily fee of the National ($)	325	325	325	325	
Travel cost per International Expert (airticket +per-diem) ($)	6000	6000	6000	1750	
Travel cost per Regional Expert (airticket +per-diem) ($)	1000	1000	1000	700	
2) Estimated Production					
Number of Training activities	1	13	14	6	34
Number of Participants in training activities	15	248	300	138	701
3) Estimated revenues					
Face-to-face workshops (training fees)	6'000	72'000	110'000	44'000	232'000
E-learning activities (training fees)	0	13'600	16'000	10'000	39'600
ITU contribution to the operational activities of the network	17'999	226'664	188'555	36'783	470'000
Total annual Estimated revenues	**23'999**	**312'264**	**314'555**	**90'783**	**741'600**
4) Estimated expenditures					
Network Coordination Costs	1630	10000	10000	0	21630
Expertise (International)	2'275	39'975	42'250	1'838	86'338
Expertise (National)	2'275	20'475	22'750	9'100	54'600
Travel Costs International	6'000	54'000	60'000	7'000	127'000
Travel Costs National	1'000	9'000	10'000	2'800	22'800
Steering Committee Meetings	0	7'000	7'000	4'000	18'000
Provision for E-Learning Platform and Related Accessories		50'000	2'000	0	52'000
Train the Trainer	0	7'000	7'000	1'518	15'518
Seminar support	1'000	9'000	10'000	4'000	24'000
UNDP Fees	2'563	4'400	4'400	3'961	15'324
AOS (7.5%)	1'256	15'814	13'155	2'566	32'791
Total Expenditure	**17'999**	**226'664**	**188'555**	**36'783**	**470'000**
Revenues	23'999	312'264	314'555	90'783	
Expenditures	17'999	210'850	175'400	34'217	
Surplus Revenue over expenditure (Savings accumulated by the Nodes)	6'000	101'414	139'155	56'566	303'135

Annex 3

BUDGET 2008 – 2011

ICT Development Fund
Centre of Excellence for the Africa Region
Budget

			Type of Activity	US$ Budget (2008-2011)	US$ Budget 2008
		BUDGET LINES			
10		**PERSONNEL COSTS**			
		EXPERTS (International)			
	11.01	International experts		86338	4'550
	11.90	Non-distributed			
		TOTAL INTERNATIONAL EXPERTS	**11.99**	**86'338**	**4'550**
15		***MONITORING AND EVALUATION***			
	15.01	*Steering Committee Meeting*		18'000	
	15.02	*Network Coordination Costs*		21'630	1'630
		TOTAL MONITORING AND EVALUATION	**15.99**	**39'630**	**1'630**
16		***TRAVEL***			
	16.01	National Experts Travel	*WS*	22'800	1'000
	16.50	International Experts Travel	*WS*	127'000	6'000
		TOTAL TRAVEL PARTICIPANTS	**16.99**	**149'800**	**7'000**
17		***EXPERTS (National)***			
	17.01	*National experts*		54'600	
		TOTAL NATIONAL EXPERTS	**17.99**	**54'600**	
		TOTAL PERSONNEL COSTS	**19**	**330'368**	**11'580**
30		***TRAINING***			
	31.01	*Train the Trainer training*		15'518	
		TOTAL TRAINING COSTS	**31.99**	**15'518**	
40		***EQUIPMENT***			
	45.01	E-Learning Platform and Related Accessories		52'000	
		TOTAL EQUIPMENT COSTS	**45.99**	**52'000**	
50		***SEMINAR SUPPORT COSTS***			
	53.01	Seminar Support Costs		24'000	1'000
		TOTAL SEMINAR SUPORT	**53.99**	**24'000**	**1'000**
		OTHER CHARGES			
	54.01	UNDP service charges, bank charges...		15'323	2'563
		TOTAL OTHER CHARGES	**54.99**	**15'323**	**2'563**
		PROJECT SUB-TOTAL		**437'209**	**16'743**
		AOS (7.5%)		32'791	1'256
		GRAND TOTAL PROJECT		**470'000**	**17'999**

PROJECT INFORMATION

Allocation	**US$**
ICTDF Allocation to AFR CoE	470'000
Total	**470'000**

Project Manager:
Project Status

Budget Status:

Base Ref Docs:

ANNEX 4

MEMORANDUM OF UNDERSTANDING
(Hereinafter "MoU")

Between the

INTERNATIONAL TELECOMMUNICATION UNION

and the

AFRICAN NODE of xxxxxxxxxxxxx

for the

Establishment of a Node Participating in the implementation of a Training Program on xxxxxxxxxxxx, under the CoE Network Project in the AFRICAN Region

WHEREAS

A. The International Telecommunication Union (hereinafter referred to as the "ITU") having its seat located at Place des Nations, CH-1221, Geneva 20, Switzerland, is an intergovernmental organization and a specialized agency of the United Nations created with the objective of facilitating peaceful relations, international cooperation among people and economic and social development by means of efficient telecommunication services with the purpose, among others, of fostering international cooperation in the delivery of technical assistance to developing countries to promote the development of their telecommunication networks and services;

B. The [name] of the African region (hereinafter referred to as "the African Node") whose registered office is located at [address], accepts to participate in the implementation of the following **Training Programs**" of the CoE Network in the African Region (hereinafter referred to as the "Program") in accordance with the terms and conditions of this MoU;

Xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx

NOW THEREFORE, the African Node and ITU (hereinafter referred to as the "Parties") have reached the following understandings as a joint contribution for achieving the implementation of the Program, thus providing an essential input towards the expected sustainability of the African-CoE mechanism:

1. Roles and Responsibilities of the African NODE

1.1 The African Node agrees to be a partner of the ITU African-CoE Project, defined in **Annex 1** of this MoU.

1.2The African Node agrees to participate in implementing the Training activities under the CoE program and is willing to work in cooperation with other nodes and/or partners that would be established under the African-CoE Project.

1.3 The African Node agrees to provide the space, facilities and resources including the key expert(s) required for the implementation of the Program.

1.4 The African Node agrees to charge fees for CoE programs within the parameters agreed each year by the Steering Committee, taking into account the need to promote viability.

1.5 The African Node agrees to abide by the decisions of the Steering Committee regarding the programs to be run in each particular year.

1.6 The African Node also agrees to encourage participation, development and use of regional subject matter experts in the implementation of the Program.

1.7 The African Node agrees to use the revenues it makes from programs supported by the project for purposes of strengthening is capability to be a centre of excellence, and not for operational expenses.

1.8 The African Node agrees to be responsible for the promotion and administration of each event it runs under the project. It agrees to disseminate all invitation letters to its State and Sector Members, registration of participants to the Program, and other logistics related to the delivery of a CoE program.

2. Roles and Responsibilities of ITU

2.1 ITU agrees to provide seed funds for the activities of the project, and to oversee the functioning of all the nodes of the African network.

2.2 ITU will conduct monitoring and evaluation of the Program during its implementation and upon its completion.

3. Privileges and Immunities

Nothing in this MoU may be interpreted or construed as a waiver or a modification of the privileges, immunities and facilities which ITU and its officials enjoy by virtue of the international conventions and national laws applicable to it.

4. Amendment

This MoU may be modified by written amendment agreed to, and signed by, the Parties hereto. Any such amendment shall be annexed as an addendum to the present MoU and shall form an integral part hereof.

5. Entry into Force, Duration, Withdrawal and Termination

This MoU enters into force on the date of its signature by both Parties and remains in effect until the end of the project, unless renewed by written agreement between the Parties prior its expiry, or its termination by either Party. In the event of a termination, each party will give advance written notice to the other. In that case, it will terminate sixty (60) days after receipt of such notice. Notwithstanding its termination, the provisions of this MoU will survive to the extent necessary to permit an orderly settlement of accounts among the Parties and to bring ongoing activities to a proper close.

6. Force Majeure

Neither Party shall be deemed to be in default of its obligations under this MoU whilst performance thereof is prevented by Force Majeure. No indemnity shall be claimed by any Party in such a case.

7. Settlement of Disputes

The Parties confirm that they will exercise good faith efforts to resolve any dispute between them arising from or in connection with this MoU through mutual negotiation and agreement. If negotiations do not succeed, the Parties will resolve the dispute by such other means as the Parties agree to in writing.

8. Financial Dispositions

Each Party is responsible for the budget required for its activities and contributions as described in this MoU. The Parties concur that they will each use their own funds or funding resources to perform their respective role under this MoU.

9. Representation and Addresses of the Parties

9.1 Any notice to be given to either Party with respect to this MoU shall be considered as effectively given, if delivered or sent by letter (with acknowledgement of receipt) or by fax addressed to the Parties at the address mentioned below. Any such notice shall become effective on the day of its receipt by the Party to which it is addressed. The address of any Party may be changed by appropriate notice to the other Parties.

9.2 Any notice to The African Node should be addressed to:

The African Node of xxxxxxxxxxxxx
xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Attn: Mr/Ms xxxxxxxxxxx

Phone: + xxxxxxxxx
E-mail: xxxxxxxxx@xxxxxxxxx

9.3 Any notice to ITU should be addressed to:

International Telecommunication Union
Telecommunication Development Bureau (BDT)
Attn: Mr Sami Al Basheer Al Morshid, Director
Place des Nations, 1211 Geneva 20, Switzerland
Phone: +41 22 730 5533
Fax: +41 22 730 5484

10. Risk Sharing

The African Node and ITU hereby agree to share the risks involved in the implementation of the Program concerning the uncertainty of the revenue streams.

11. Confidentiality

The Parties agree to treat with the utmost confidentiality all documents, information and/or data obtained in the course of the implementation of the Program. No communication may be given to third parties without the prior written agreement of the Parties.

12. Entire Agreement

The terms and conditions stated herein represent the entire agreement between the Parties. This MoU contains all covenants, stipulations and provisions agreed by the Parties. No agent or representative of any Party has authority to make, and the Parties shall not be bound by or be liable for, any statement, representation, promise or agreement not set forth herein.

13. Assignment or Transfer to third Party

The roles of the Parties under this MoU are not assignable or transferable except as provided herein. Any attempt to assign or transfer, including by operation of law is void unless there is the prior written approval of both Parties.

IN WITNESS WHEREOF, the undersigned, being duly authorised representatives of the Parties, have signed this MoU in two (2) originals.

For African Node of xxxxxxxxxxxxx ..... Mr/Ms. xxxxxxxxxxxxx Title Place :..... Date :.....	For the International Telecommunication Union ..... Mr Sami Al Basheer Al Morshid Director Telecommunication Development Bureau (BDT) Place :..... Date :.....

Annex: 1.

ANNEX 5

Draft Node Selection Criteria :

Given the limitations of the financial resources available to the project, the complexity of coordinating the project activities and the need to establish an experience base, the number of nodes shall initially be limited to at least 5, including the existing nodes. To start the network rolling, the ITU shall invite nodes known within the region to have the potential and actual competencies in particular training domains, to join the network. Thereafter, institutions with the confidence that they qualify shall submit their applications for consideration.

In order to establish a best-in-class network of excellence on the African continent, Centres of Excellence shall not be defined on an institutional basis, but only on the basis of the programs that qualify the institution to enter the network. In that regard, institutions shall be selected to be part of the network if they have superior products or training services that they have a *proven ability* and/or *potential* to offer to the appropriate CoE target market, namely Middle to Executive levels of management within the telecommunications/ICT industry.

Accordingly, the criteria for selection of nodes shall be the following:

- The node must be a training provider, able to demonstrate that they have the expertise and practical experience in providing advanced in-service telecom/ICT training and/or consultancy services. Where the prospective node is not a training provider, it must have, or be prepared to have, a link with a training provider.
- The diversity of the training market being served by the node
- Preference shall be given to Institutes with the potential to serve a multinational market. Efforts shall be made to secure a fair geographical distribution of the nodes.
- Demonstrate that they have expertise with practical experience in ICT and Telecommunications/ICT market.
- Where two nodes equally qualify to join the network, geographical location shall be put into consideration.