

**International Telecommunication Union
ICT Development Fund**



**Centre of Excellence Network
in the Arab Region
(CoE-ARB)**

Project Number:
Title: Centre of Excellence Network in the Arab Region
Short Title: CoE-ARB
Estimated Start Date: 1 Jan 2008
Estimated End Date: 30th June 2010
Government Agency: Ministries of Communications, Regulatory bodies, Telecommunication Operators Training Institutes
Implementing Agency: International Telecommunication Union
Site: Arab Region.
ITU Project Officer: Mr Al Balushi Ghulam

SUMMARY OF CONTRIBUTIONS	
Budget	US \$
Description	
CoE Coordinator	80 000
International Experts	70100
Monitoring and Evaluation Cost	24 024
Equipment	63,000
Travel	78180
Support to nodes	21412
National Professional Staff	58500
Train the Trainer	35 000
AOS	33488
UNDP	9 600
Miscellaneous	6696
Total:	480 000
A) ICT/DF Contribution= \$ 280 000	
B) Partners-Contribution by Oman to Cost of Coordinator and office Admin (2008-) \$60,000	
C) Fees-Contribution from participants \$140 000	
D) In-Kind Contribution by hosting	

The aim of this project phase is to consolidate the gains and benefits derived from implementing the first phase of the CoE(ARB)(2002-2007). This will be achieved, through the strengthening of a self-sustainable capability to provide relevant, high quality training for the region.. This phase will see the Arab CoE prepare itself to become a full and active member of the Global networks of excellence

Existing and new nodes will be streamlined and revamped to focus on their synergistic contribution within the Arab network in terms of provision of expertise and, the design and implementation of a distinct training programme All Nodes will work regionally and complement each other in order to best create a critical mass of courses, thus setting up a sound and self-sustainable capacity building environment in the Arab region. Training courses will centre on the main core areas (Business management, Technology Awareness, Spectrum Management, Telecommunications Regulation and Rural connectivity), that have been established as still relevant. A strong E-Learning culture will have been created to ensure a growing contribution of On-line training to the modes of delivery in the region.

On Behalf of	Signature	Date	Name/Title
ITU:		19 12 07	% Sami Al Basheer Al Morshid, BDT Director

Strengthening the Centre of Excellence in the Arab Region

TABLE OF CONTENTS

1.	Background Information.....	3
3.	Project Strategy.....	4
4.	Immediate Objectives, Deliverables, Indicators and Activities.....	4
4.1	Establishing a truly Regional Identity for the CoE, by:.....	5
4.2.	Consolidation of the Center of Excellence Brand in the Arab region by:	5
4.3	Implementation	5
4.4	Deliverables:	6
4.5.	Indicators:	6
4-6	Evolution Path	7
5.	Roles and responsibilities of the parties.....	7
5.1	CoE-ARB Advisory Committee	7
5.2	CoE-ARB Program Co-ordinator	8
5.3	Programme Leaders	8
6.	Project duration and timetable	9
7.	Management, monitoring and evaluation	9
7.1	Management.....	9
7.2	Monitoring and Evaluation.....	9
7.3	The ITU.....	9
8.	Work Plan, Business Plan and Budget.....	10
8.1	Work plan.....	10
8.2	Action Plan 2008-2010.	10
8. 3	Business Plan	10
8.4.	Budget.....	11
ANNEX 1	PLANNED ACTIVITIES, 2008-2010	12
ANNEX 2	BUSINESS PLAN 2008-2010.....	13
ANNEX 3	BUDGET	
ANNEX 4	COE NODE AGREEMENT TEMPLATE.....	15

1. Background Information

The CoE project in the Arab region has been operating since February 2002 and the first Phase was closed at the end of June 2007. This initial Phase was a success and all the countries in the region have expressed a desire that the project be continued.

During the CoE's First Phase of operation, a total of 39 training activities were conducted, resulting in the training of more than 3000 professionals from all over the Arab region. The training covered all the major areas of CoE focus, namely Telecommunications Policies, regulation, New Technologies and Services, Business Management, and Rural Communications. Within the region, there was a greater bias towards courses in New Technologies (almost 30 of total training), reflecting the rapidly changing technical complexity of the Arab Telecommunications market.

The above successes were also accompanied by some challenges, which this second phase hopes to overcome. Firstly, the Arab CoE was a late arrival in the introduction of training fees, doing so in April 2005. This means by the time the project ended in July 2007, the CoE had not as yet been strong enough to be self sustainable. This has also been compounded by the fact that the collection of fees for courses already attended, has not been as effective as it should be, and needs to be improved upon. Secondly, the nodes around the centre of excellence have not been fully developed and strengthened to add synergy to the Regional CoE mechanism.

Thirdly, there is a strong need in the region to develop a more enduring project coordination mechanism that would provide a guarantee for continuity and good results. Based on the lessons learned from the previous years of implementing the first phase, and the inputs of regional project stakeholders during meetings and discussions, the second phase of the Centre of Excellence Project in the Arab region (or CoE-ARB) has now been formulated taking into consideration several factors:

- Firstly, the need to consider the likely impact on the project of the structural changes within the ITU in the near future necessitating bringing the management of the Centre of Excellence project under the Supervision of the ITU Arab Regional Office.
- Secondly, in view of the first point, and recognizing the new oversight responsibilities of the ITU Area Office over the project, the need to review the Governance structure of the CoE and transform the role and functions of the Steering Committee into more Policy Making and Advisory roles.
- Thirdly, the need to align operational practices of the Arab CoE to other CoE's globally so as to ensure a smooth integration of the Arab CoE into a Global network of CoE's.
- Fourthly, the need to create a more long-lasting and self financing CoE by reducing the operational cost to be financed externally, and, inversely, increasing the capability of the CoE to self-finance its operational activities

2. Objectives

In line with the objectives of the global CoE network, the project will support the continued organization and delivery of 4 high-level training programmes designed for governmental authorities, regulators, and the senior managers and executives of operators and service providers, in order to serve and facilitate the development of the telecommunication sector in the Arab region.

To that end, the CoE will seek to revamp the concept of nodes within the Arab Region by focusing on the creation and strengthening of a core network of 4 self-dependant nodes within two years, one from each of the following sub regions:

1. Syria, Lebanon, Palestine, Jordan, Iraq
2. Tunisia, Morocco, Libya, Algeria, Mauritania
3. Saudi-Arabia, Kuwait, Bahrain, Qatar, United Arab Emirates, Oman
4. Egypt, Sudan, Djibouti, Comoros, Somalia, Yemen

The nodes will be chosen from among potential content providers (universities, technological institutions and training centre's, among others), service providers and technology providers already established in the region. A country, within which an identified node resides, will be requested to be Lead country in the particular discipline within which that node will specialize. This proposal rationalizes the application of lead country and nodes concept, to align choice of Lead country to the specialization of a node. These Nodes will receive the necessary support from the project's major partners and will confirm their commitment through direct agreements with the ITU, in order to serve as network nodes for the delivery of training programmes carried out on an annual basis.

As the regional CoE is integrated into the global networks of excellence, the strength and contribution of the Arab centre will depend a great deal on the strengths of its nodes.

3. *Project Strategy*

These objectives will be achieved in two phases:

The first phase will primarily consist of re-examining the existing nodes with a view to aligning their strengths and competencies and the choice of subject matter (topic) they will lead in. Such choice must reinforce the reputation of the CoE brand in each participating node. This necessarily includes mapping reclassified CoE programmes, namely (Policy and Regulation; Business Management; New Technologies and Services, and Rural ICT Development), with the 4 nodes in a mutually beneficial and collaborative mode, by assigning a suitable and relevant program profile to each node, thereby establishing the nodes and their programmes on a need basis and with the effective satisfaction of partners and participants.

The second phase will involve the consolidation of this establishment by reviewing course offerings based on feedback, the creation of a critical mass of programs and courses to attract a significant number of participants. An important milestone in this phase is the generation of revenue, thereby ensuring the effective sustainability of the CoE mechanism. Greater effort will be paid to the development of effective revenue collection mechanisms to ensure that the CoE has enough funds to generate and deliver more and better programs for the region.. The project envisages provision of support to the nodes during this phase of consolidation, with the critical resources that may be needed to make a positive contribution by that node.

4. *Immediate Objectives, Deliverables, Indicators and Activities*

4.1 Establishing a truly Regional Identity for the CoE, by:

- Defining a new framework for a regional network of sub regional nodes and complementary partners mainly based on the availability of recognized Telecom Training Providers;
- Reviewing the Governance Structure for the Centre of Excellence Administration, taking into account the supervisory and coordination role to be assumed by the ITU regional office by the beginning of 2009 or earlier.
- Defining the role and responsibilities of each node, including identification of the core areas and programs each node will be responsible for. Each node will sign, jointly with the ITU, a Memorandum of Understanding, based on the Template provided in Annex 4.
- Defining a framework of cooperation among the nodes
- themselves
- Defining the role and responsibilities of all Players participating in the implementation of all activities carried out by each node (including inputs from public and private entities participating as providers of knowledge, content and/or experience);
- Establishing mechanisms that increase the participation of all regional countries in the activities of the CoE, in terms of being hosts to CoE programs as well as in terms of utilizing the CoE training services.

4.2. Consolidation of the Centre of Excellence Brand in the Arab region by:

- Creating and delivering CoE branded programs and courses in the identified core areas.
- Achieving a higher level of distribution of participation in CoE programs and activities
- Defining the major features of the implementation process to be applied to all the actions scheduled in the yearly action plan (compliance with the CoE brand).
- Reviewing the training offerings and revising them in the light of feedback received in the past year;
- Ensuring high level satisfaction of participants and partners
- Creating innovative fee structures that recognize the differentiation in the training courses within the CoE program portfolio.
- Marketing the CoE programs to all emerging players in the market, beyond the traditional incumbent telecom markets
- Attracting a significant number of participants;
- Optimizing the use of information technologies applied to training (e-learning should be a priority);
- Developing a core team of regional and local training/subject matter experts for each CoE programme;
- Building up knowledge about regional and local telecommunications environment.

4.3 Implementation

Successful implementation of CoE programs will be achieved by focusing on four main aspects: analysis and knowledge of the market with regard to high-level training

requirements and expectations encountered by the different players in the sector; decision-making with regard to provision of the most appropriate training; establishment of recognized contacts-points for the creation of nodes forming part of the network of excellence; and finally, the enlistment and involvement in plans and programmes of different public and private entities, by means of different formulas of association compatible with the philosophy of the project and the rules of ITU.

Each Node will have the responsibility of leading a given CoE program, allocated by the region through its Advisory Committee, and based on agreed criteria related to that node's interest and/or competency in that particular program. Each node will be encouraged to cooperate with other nodes for the design and implementation of this program.

4.4 Deliverables:

- One Memorandum of Understanding signed by each CoE Node;
- Detailed identification of the yearly Programme to be set up for each training domain. The CoE is expected to deliver no less than 8 workshops in 2008 and 12 face-to-face programs thereafter, in the region.
- Implementation of at least three training actions per Node (2 face-to face workshops and 1 distance learning sessions)
- A bi-annual report on the CoE network implementation process;
- Recommendations for pricing strategy and related long-term CoE sustainability;

4.5 Indicators:

- MoU's signed with each participating Node
- Implementing of least 8 face to face workshops for the CoE in the first year, 12 in 2009 and 14 in 2010; and at least 2 on-line workshops.
- Implementation of at least three training actions per Node (2 face-to face workshops and 1 distance learning session) over the year 2008
- Development of at least two Case Studies in 2008 and three Case Studies in 2009 and 3 in 2010
- A satisfaction rate of at least 75% per training action
- At least 30 Participants per training action in 2008 , at least 30 Participants in 2009 and 30 in 2010.
- A minimum of 50 per cent of activities carried out with support from external partners;
- A Revenue collection rate of at least 80% within 30days of attendance, and 90% within 60 days by end of 2008, and 90% within 30 days and 100% within 60 days by the end of the project in mid 2010.

This phase of the project will emphasize as much the administrative aspects of project implementation as the technical part. In this regard, the efficiency in revenue collection will be improved upon through installation of trigger mechanisms to take effect at the time of attendance of a program by a participant. It is estimated that revenues collected will be administered in the ITU Arab CoE account at ITU Headquarters during the transitional phase before the Coordination and administration of the CoE activities are handed over the ITU Regional Office. Thereafter, the revenues will be administered by the Arab Regional Office to guarantee autonomy and self-management of these funds by the Regional CoE.

The ITU Head Office will retain oversight responsibility for the proper management of the funds in accordance with standard ITU rules. The revenues earned should be accumulated with the objective to contribute to the CoE operational activities

4-6 Evolution Path

The Second Phase of the CoE (ARB) is naturally picking up from where the first phase ended. The phase will witness a consolidation of the CoE brand in the region, and the laying of the foundation stones for the inclusion of the Arab CoE into the global network of excellence. At the end of project in mid 2010, the Arab CoE should have attained self-sustainability, with a shift from "ITU supported project mode" to "self-dependent regional mechanism". A key condition is the feasibility of a stable income that covers both the cost of course delivery and the cost of coordination.

The Action Plans and associated budget for the Arab CoE should therefore be constructed in such a way that all administrative expenditure incurred in setting up and operating the programmes will be born by CoE-ARB, each node being nevertheless committed to provide the necessary logistics for organizing the delivery (premises equipped with the necessary facilities like video-projectors, PCs, etc.). A flat budget for all COE-ARB Nodes will be maintained in order to accommodate new initiatives, or to re-boost some specific activities when appropriate

Local expertise shall be used to the fullest extent possible. Given that local expertise may not be available readily in the region; greater emphasis should be placed on increasing the use of distance learning and virtual training at the regional level.

Greater emphasis will be placed at improving Networking, communication and cooperation amongst the various nodes themselves in order to complement each other as much as possible. Unhealthy competition is to be avoided.

The Coordinator will play a key role in ensuring good functional and complementary relations among the nodes. Replication of activities in other suitable nodes should be carried out in order to maximize efforts that have been put in conducting the initial action (e.g. developing the course material, identifying the expert, exploiting the advantages of feedback from the evaluation of the initial action). To facilitate the replication further:

- Participating countries should be more involved and support directly the cost of the replications of the most successful training actions in order to address a wider population.
- BDT Operational Plans and the various programs could use the expanded COE architecture to deliver some of their capacity building components.

5. *Roles and responsibilities of the parties*

5.1 CoE-ARB Advisory Committee

The existing Governance mechanism of the Steering Committee shall be transformed into the CoE-ARB Advisory Committee. The composition of the Advisory Committee will remain almost the same as the previous steering committee: one representative from each sub region, representative from the host country, in addition to ITU/BDT and Arab Regional office representatives, The role of the Advisory Committee will only differ with the current role of the Steering Committee in that the Advisory Committee shall be responsible for

formulating Policy, approving the CoE Program and budget, and receiving Reports on the implemented activities. The operational aspects of project implementation shall be the responsibility of the Program Coordinator. This arrangement is necessitated by the need to align the Governance practices within the region with those of other CoE's. It also takes into Account the oversight roles of the ITU regional office, which will become the new operational model from the beginning of 2009.

5.2 CoE-ARB Program Co-ordinator

The CoE-ARB Program Coordinator, who will be responsible for administering the different training programmes, will work in close collaboration with the ITU regional office and monitor the activities of the CoE under a plan agreed by the Advisory Committee, and communicate with the different customers in the course of coordinating the CoE activities. He/she will also liaise with the various established regional nodes on the implementation of the CoE programs. The Program Coordinator will be funded jointly by the ITU and the contribution by the Government of Oman as per the exiting arrangement. The program coordination functions will be transferred to the ITU regional Office as soon as the new Human Resource Officer will be assigned, or December 2008, whichever comes sooner. The ITU regional office is to confirm the continuation of the current funding arrangement agreed with the Government of Oman to obtain a common understanding regarding the period of continued funding requested of them.

5.3 Programme Leaders

Each node of the core network will be programme leader for one of the 4 CoE training domains. It will be responsible for working in cooperation with the other nodes that may be relevant as well as establishing partners to further the goal of becoming a recognised training provider in that particular programme/s. The host organisation will both host the action and provide key expertise in the programme they lead. The use of regional experts should be encouraged.

Each Node will be responsible for locating and formalising training partners who best suit the needs of that region. At least one main training partner should be identified per Node and the number of partners expanded over time as may be required. The Nodes are encouraged to further build their own network of strategic partners within the sub-region as well as within the Arab region as a whole.

The Business Plan attached to this document has been set up with the minimum assumptions that will be needed to ensure self-sustainability. These requirements may differ from country to country and from sub-region to sub-region.

5.4 Training partners

A training partner may have different profiles depending on whether they offer

- In kind assistance
- In Cash Assistance
- Complementary projects

Each node may partner with one or more training partners who will contribute to the provision of the expertise and content required to carry out the planned action. The training partners are usually linked primarily to one node, due to geographical, political or practical considerations that may exist, but can also support other node/s. The training Coordinator

will assist the nodes to identify the training partners that the nodes will work with, as part and parcel of his/her function to create a regional database of experts.

6. *Project duration and timetable*

The scheduled length of the period of implementation of the project is 30 months. The period runs from 1 January 2008 to end of June 2010.

The first year of operation (Jan 2008 – Dec 2008) will see the implementation of 10 actions in total, with 8 of these being face to face, and 2 through distance learning. In 2009 (January to December), a total of 15 actions will be run, of which 12 will be face-to-face and 3 through distance learning. By the end of the project in June 2010, the Arab CoE is expected to have attained self-sustainability, and project funding from the ITU will cease. It is further expected that over the years from January 2008 to the end of June 2010, the contribution of self generated revenue total expenditure will progressively increase each year, and that of the ITU and any other partners will inversely decrease. The year 2010 will see the implementation of 14 face to face programs, and 5 of them through distance learning. This year should see the Arab region ready for integration into the Global CoE, with clearly defined and identifiable competencies that it will bring to the network.

7. *Management, monitoring and evaluation*

7.1 Management

As was the case with Phase 1, there will continue to be three main parties with responsibilities for the management and implementation of the project, namely:

- The Project Advisory Committee;
- The Project Coordinator;
- The ITU.

Collectively these parties shall ensure that the project is successfully implemented and that agreed targets are met.

7.2 The Advisory Committee

The Advisory Committee shall provide the overall supervision of the implementation of the project and ensure that the original objectives of the project are met. The Committee, using its mandate as representatives of the countries of the regions, shall:

- Select and validate the nodes to ensure they meet the criteria stated in Section 2 of this Document;
- Ensure that the country from which the nodes have been selected, agree to become the Lead Country in the activity for which the node has been selected;
- Ensure that the selected nodes in each sub region, deliver on the CoE programs for that sub region according to the agreed plan.
- Seek and obtain maximum support and cooperation of the Arab countries to the implementation of the CoE products and services, and their active participate in the CoE programs;

7.3 The ITU.



The ITU undertakes to provide all necessary support as may be required by the region, and channelled through the ITU regional Office, to develop fully the Arab CoE to be ready to take its rightful place in the Global CoE envisaged in Phase 11 of the Project. In doing so, The ITU undertakes to:

- Participate in the establishment of the Governance Structures for the CoE, such as the setting up of the Advisory Committee, appointment and supervision of the Program Coordinator;
- Participate in the meetings of the Advisory Committee as observer, and give guidance and advice to the Advisory Committee on the implementation of the project within the framework on its Global CoE Strategy.
- Facilitate the establishment of external links with global partners, including support in sourcing for Experts
- Purchase of resources required for the execution of the project , as specified in the project Objectives and in line with agreed Action Plans , and subject to availability of Project funds;
- Payment of the salary of the Coordinator as provided for in the Project Document until the transfer of the Coordination function to the Regional Office, or the expiry of the Project funds allocated for such purpose, whichever happens sooner. This payment shall complement the contribution to be made by the Government of Oman as per the current arrangement.

8. *Work Plan, Business Plan and Budget*

8.1 *Work plan;*

A detailed work plan shall be developed following approval of this project document and the meeting of the Advisory Committee at which proposals shall be submitted to guide the implementation of Actions for the next three Years. However, based on past implementation schedule and experience learnt by the Coordinators in the region, a tentative plan has been drawn up, based on the four main areas already identified as priorities.

8.2. *Action Plan 2008-2010*

Annex 1 gives a **draft** action plan for the first years 2008, 2009 and 2010 is given in this document. It will most likely be fine-tuned with more concrete dates and topics. The programs may also be modified to take into account regional requirements, after discussions within the region with the Stakeholders, the Advisory Committee and any nodes that will assume the responsibility of implementing some of the programs. Although the Action Plan goes to 2010, for purposes of this project, consideration will be given to Actions ending by June 2010.

8.3 *Business Plan*

Annex 2 gives the draft business plan that has been drawn up, based on consultations with the concerned parties in the region, and based also on the lessons and experiences gained in implementing the first phase of the CoE Project. It is built on the fundamental assumption that all the factors needed to implement the project (the resources, the funding, the personnel, the regional commitment to the success of the CoE project) are in place. The Business Plan may be revised should the need to do so arise, subject to the approval of the necessary authorities the consequences of such a revision.

VZ

8.4. Budget

Annex 3 gives a first breakdown of the CoE Budget, compliant with the above mentioned Business Plan. The distribution of the funds among the different budget lines will be revised when required, based on the experience gained through the implementation of the first actions.



ANNEX 1 PLANNED ACTIVITIES, 2008-2010

10 th steering committee/1 st Advisory Committee Meeting	12 th steering committee/2 nd Advisory Committee Meeting	13 th steering committee /3rd Advisory Meeting
New Trends on Frequency spectrum Management	Regulatory issues related to MVNOs	Spectrum Trading and Auctions
Interconnection Issues with Price Regulation	Market mechanism for Spectrum Management	Telecommunication Policy Regulatory Issues
	NGN Interconnection	Convergence between Communications & Broadcasting
Account Separations for Services Policies	Mergers and Acquisitions	Developing Policies and Strategies on Alliances in Telecom Markets
Developing Competition Policies	Dominancy and Market Definition	Unified Licensing
Migration towards 3 rd Generation Mobile Workshop	WIMAX Technology Trends	4G Networks
Trends on satellite services and technologies	NGN Economical Issues	TVoIP Technologies and Applications
The future of voice	Satellites in NGN	Regulatory Environment for Future Wireless and Mobile Multimedia Services
MPLS Technologies and Applications	GMPLS technologies	Broadband Wireless
Triple play applications	IP & convergence	
Internet and Network Security	IPV6/ENUM	Cyber Defence and Cyber Security
Corporate business management	Strategic Management for Competitive Advantage	Telecommunication Financial Modelling Workshop
Project Management/Strategic management		
Universal Service funding	Wireless Solutions for UA/US	Broadband rural communication
1. Regulatory Issues 2. Interconnection	1. Interconnection 2. Project Management 3. Frequency Spectrum	1. Broadband Wireless 2. Marketing Definition 3. Financial Modelling 4. Price Regulations

ANNEX 2 BUSINESS PLAN 2008-2010
CENTRE OF EXCELLENCE ARB BUSINESS PLAN, 2008 to 2010.
10.Dec.07

1) Major assumptions					Total
	2008	2009	2010		2008-2010
Number of face-to-face workshops	8	12	14		34
Number of invoiced participants per face-to-face session	25	25	30		
Number of e-learning activities	2	3	5		10
Number of invoiced participants per e-learning session	30	30	30		
Number of case studies/other Activities	2	3	4		9
Monthly cost of the Coordinator (\$)	6667	0	0		
Training fees per face-to-face session (\$) ie. per 3 days	325	325	325		
Training fees per e-learning session (\$)	150	150	200		
Percentage allocated to Hosting Fees	0%	0%	0		
International Expertise required (days)	72	72	96		
National Expertise required per workshop ITU rate (days)	48	48	60		
National Expertise required per e-learning activity (days)	12	24	20		
International Expertise required per Other Activities (days)	3	3	3		
National Expertise required per case study/Activity (days)	12	24	20		
Daily cost of the International expertise (\$)	325	325	325		
Daily cost of the national expertise ITU rate(\$)	325	325	325		
Travel cost per International Expert (airticket +per-diem) (\$)	2200	2200	2200		
Travel cost per National Expert (airticket +per-diem) (\$)	1000	1000	1000		
Number of Coordinator's travel per year	6	0	0		
2) Estimated Production					
Number of Training activities	10	15	19		44
Number of Participants (invoiced)	260	390	570		1'220
Number of Other Activities	2	3	4		9
3) Estimated revenues					
Face-to-face workshops (training fees)	65'000	97'500	136'500		299'000
E-learning activities (training fees)	9'000	13'500	30'000		52'500
In-Cash contributions from participating Countries (\$)	0	0	0		0
In-cash contributions from CoE Partners (\$) (1)	60'000	0	0		60'000
ITU Contribution to CoE Coordinator's Post	40'000	0	0		40'000
ITU contribution to CoE Operational activities	100'000	79'000	61'000		240'000
Gain on exchange rates	0	0	0		
4) Estimated expenditures					
CoE Coordinator's salary	80'000	0	0		80'000
International Expertise	24'375	24'375	32'175		80'925
National Expertise ITU rate	23'400	31'200	32'500		87'100
Travel costs	31'600	38'036	51'800		121'436
CoE Steering Committee meeting (+ Project Final Report)	6'000	6'000	12'314		24'314
Sub-contracts	0	0	13'000		13'000
Train-the-trainer sessions	18'000	18'000	3'000		39'000
Equipment and Software	58'000	3'000	2'000		63'000
Hosting Fees to be paid to the Operating Nodes	0	0	0		0
Support to the network nodes	12'000	79'12	1500		21'412
UNDP Fees	3'400	3'400	2'800		9'600
ITU AOS	19108	9744	11332		40'184
5) Income Statement					
Revenues(Including ITU Contribution)	274'000	190'000	227'500		691'500
Expenditures (including investment expenditures)	273'883	139'667	162'421		575'971
6) NET BALANCE IN ACCOUNT	117	50'333	65'079		115'529
(1)) Delayed Omani contribution for 2007					

Annex 3 ARB-CoE Budget 2008-2010

ICT Development Fund Centre of Excellence for the Arab Region 39426.Amended 10 Dec 2007

		Type of	US\$	US\$
		Activity	Total Budget (2008-2010)	Budget 2008
BUDGET LINES				
PERSONNEL COSTS				
INTERNATIONAL EXPERTS				
<u>10</u>		DL		
11		WS		
		WS		
11.90	Non-distributed		70'100	24'375
TOTAL INTERNATIONAL EXPERTS			70'100	24'375
<u>15</u>				
9373	MONITORING AND EVALUATION			
	<i>Steering Committee Meeting</i>			
15.90	Non-distributed		24'024	6'000
TOTAL MONITORING AND EVALUATION			24'024	6'000
<u>16</u>				
16.01	TRAVEL			
16.06	Local Coordinators Mission costs			
16.06	National Experts Travel	WS		
16.08	International Experts Travel	WS		
16.90	Non-distributed		78180	31600
TOTAL TRAVEL PARTICIPANTS			78'180	31'600
<u>17</u>				
17.01	NATIONAL PROFESSIONAL PERSONNEL			
17.02	Leading Experts/National Coordinators			
17.03	National Experts			
	Coordinator's Salary		80'000	80'000
		WS		
		DL		
		WS		
17.90	Non-distributed		58500	23400
NATIONAL PERSONNEL COSTS			138500	103400
TOTAL PERSONNEL COSTS			310'804	159'375
<u>21</u>				
	SUPPORT TO NETWORK NODES			
	Non-Distributed		21412	12000
TOTAL SUPPORT TO NETWORK NODES			21'412	12'000
<u>30</u>				
31.01	TRAINING			
31.90	<i>Train the Trainer training</i>			
	Non-distributed		35000	16000
TOTAL TRAINING COSTS			35'000	16'000
<u>40</u>				
	Equipment			
45.01	E-Learning Platform and Software		63'000	58'000
TOTAL EQUIPMENT COSTS			63'000	58'000
<u>50</u>				
	MISCELLEANEOUS			
	ITU AOS (7.5%)		33488	19108
53.80	UNDP Fees (2%)		9'600	3'400
53.90	Non-distributed		6696	
Total Miscellaneous			49784.4	22508
GRAND TOTAL PROJECT			480'000	273'883

FINANCIAL INFORMATION

	US\$
ICTDF Allocation to ARB CoE	280'000
2008 Omani contribution for 2007-2008	60'000
2008 Revenues generated by by the Training Fee	30'000
2009 Revenues generated by by the Training Fee	50'000
2010 Revenues generated by by the Training Fee	60'000
Additional funding available for the Project	480'000

Project Manager: G. Al Balushi

MEMORANDUM OF UNDERSTANDING
(Hereinafter "MoU")

Between the

INTERNATIONAL TELECOMMUNICATION UNION

And the

Identified Node

For the

Establishment of a Node leading the implementation of a Identified Program under the Centre of Excellence
Network Project in the Arab 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 international 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 Node hereinafter referred to as XXX office is located at xxxx, accepts to lead the implementation of the "xxxxx of the Centre of Excellence Network in the Arab Region hereinafter referred to as the "Programme") in accordance with the terms and conditions of this MoU;

NOW THEREFORE, xxx and ITU (hereinafter referred to as the "Parties") have reached the following understandings as a joint contribution for achieving the implementation of the Programme within a period of 27 months, thus providing an essential input towards the expected sustainability of the ARB-CoE mechanism:

1. Roles and Responsibilities of Node

- 1.1 xxx agrees to be a partner of the ITU ARB-CoE Project, defined in **Annex1** of this MoU.
- 1.2 xxx agrees to act as the lead Node of the ARB-CoE Network for implementing the Training Program on xxx and is willing to work in cooperation with other nodes and/or partners that would be established under the ARB-CoE Project.
- 1.3 xxx agrees to provide the space, facilities and resources including the key expert(s) required for the implementation of the Programme. However, the ARB-CoE Project will financially support the hiring of the external experts as required for the xxx-month period.
- 1.4 xxx agrees to welcome any eventual Training Partner that could be selected by the xxx, in consultation with the ITU Regional office for Arab region Headquarters, as a contributor to the implementation of the Programme. At least one main training partner is expected to be identified per Node of the ARB-CoE Network and the number of partners will be expanded over time, as required.
- 1.5 xxx agrees to abide by the principles of cost recovery in determining course fees.
- 1.6 xxx agrees to abide by the decisions of the Advisory Committee regarding the Programme including, but not limited to, course content, course pricing and allocation of resources to the different Nodes and ARB-CoE Project Coordination office.

xxx also agrees to encourage participation, development and use of regional subject matter experts in the implementation of the Programme.

2. Roles and Responsibilities of ITU

- 2.1 ITU agrees to provide seed funds for the hiring and eventual travel costs of the experts for the period of xxx months as mentioned in the Project Document (see Annex 1 hereto). In this respect, it will be the responsibility of the ITU to coordinate and monitor the activities of the entire ARB-CoE Network of training Nodes, and to disseminate all invitation letters to its State and Sector Members, in view of the registration of participants to the Programme as well as to other similar programmes operated through the ARB-CoE Project.
- 2.2 ITU will conduct as agreed monitoring and evaluation of the Programme during its implementation and upon its completion, with the approval of the Advisory Committee of the ARB-CoE Project.

3. Privileges and Immunities

Nothing in or relating to this MoU shall be deemed a waiver, expressed or implied, of any of the privileges, immunities and facilities which ITU and its officials enjoy by virtue of the Convention on the Privileges and Immunities of the Specialized Agencies, approved by the General Assembly of the United Nations on 21 November 1947 to which xxx is a party or any other international conventions and national laws applicable to the ITU.

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 for 18 months unless renewed by written agreement between the Parties prior its expiry, or terminated by either Party with 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.

The ARB-CoE project being expected to have become self-sustainable at the end of the 27-month period through mobilizing sponsorships and partnerships, the terms and conditions of this MoU will be eventually revised in view of a further extension of the validity of this MoU and related duration of the Programme implementation process, as appropriate.

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 node should be addressed to:

XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

✓

9.3 Any notice to ITU should be addressed to:

International Telecommunication Union
Telecommunication Development Bureau
Attn: Mr Sami S. 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 node and ITU hereby agree to share the risks involved in the implementation of the Programme concerning the uncertainty of the revenue streams. In this respect, the eventual extension of its validity will take into due consideration the assessment of the effective sustainability of the ARB-CoE Project to be carried out by the ITU at the end of the 27-month period.

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 Programme. 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 in the English language.

For Node	For the International Telecommunication Union
.....	
Place :	Mr. Sami Al Basheer Al Morshid Director Telecommunication Development Bureau (BDT)
Date :	Place :
	Date :