



Annex 1 to the Voluntary Contribution Agreement between the International Telecommunication Union and VIETTEL Group

Project Number: **9RAS-10-037**

Project Title: CLMV Subregional Workshop on IP/NGN Technologies and Services

Start Date: November 2010

Estimated End Date: March 2011

Project Partner: VIETTEL GROUP with endorsement from MIC VietNam

Project Site: Hanoi, VietNam

Project Manager: Ms. Aurora A. Rubio/Mr. Ashish Narayan

Beneficiary Countries: Cambodia, Lao PDR, Myanmar and VietNam (CLMV)

BDT Output: 4, 7 and 10

SUMMARY OF CONTRIBUTIONS OF THE PARTIES	
A) Project Budget	
<u>Description</u>	<u>USD</u>
Personnel	4000
Fellowships	7580
Miscellaneous	880
ITU support costs (10%)	1246
Total US \$	13,706
B) Contributions	
VIETTEL -	US\$ 13,706 (in cash) US\$ 13,725 (in kind)
ITU -	
<u>DAP (Action 11689)</u>	
<u>Description</u>	<u>CHF</u>
Personnel & mission	10,000
Total :	10,000

Brief Description: VIETTEL and ITU would like to establish a partnership to strengthen human capacity for government and industry staff/officials from CLMV countries who are involved in policy, regulations, planning, implementation and roll out of IP/NGN services in (CLMV), by organizing a training workshop on IP/NGN Technologies and Services.. In this context, VIETTEL with endorsement from the Ministry of Information and Communication, VietNam has requested ITU to co-organize a 4 day- training workshop on "IP/NGN Technologies" from policy, regulatory and business perspectives.

This project would be implemented in 2010 within the frameworks of Programme 5 (Human Capacity Building) of the Doha Action Plan and the Asia Pacific Regional Initiative on "Telecommunication/ICT Policy and Regulatory Cooperation" (ASP RI1) and "NGN Planning"(ASP RI 3).

On Behalf of	Signature	Date	Name/Title
ITU		10/11/10	Mr. Sami Al-Basheer Al-Morshid, Director BDT
VIETTEL Group		23/11/10	Mr. Nguyen Manh Hung, Deputy General Director

1 CONTEXT

1.1 Background and Justification

One of the key issues faced by both the regulators and the telecommunication industry is migration from the existing service specific business environment to a converged environment. Such migration is a long drawn process requiring appropriate technical and commercial strategies taking into account the enabling environment and business skills.

VIETTEL Group of VietNam, ITU-D Sector Member following up its offer to CLMV Ministers attending the Subregional Telecommunication Ministerial Forum for CLMV on 10-11 Dec 2009 in Nha Trang, VietNam, would like to partner with ITU in organizing a subregional training workshop on "IP/NGN Technologies and Services" for appropriate government and industry staff/officials from CLMV countries, with particular focus on related policy, regulatory and business perspectives. This initiative is a follow-on action based on the Communiqué on "Towards an ICT-strengthened and connected CLMV Subregion" that was issued during the Ministerial Forum (http://www.itu.int/ITU-D/asp/CMS/Events/2009/CLMV/docs/CLMV_Communique.pdf).

ITU-D is actively involved in assisting its Members on areas such as ICT policy and regulations as well as Next Generation Networks (NGN) planning through direct assistances, seminars, information documents and trainings, as part of its global programmes and regional initiatives. These assistances facilitate smooth migration to NGN environment on the part of regulators and service providers. The ITU would extend its technical assistance in the matter through its pool of experts and information.

VIETTEL and ITU would like to strengthen the partnership on human capacity building to implement a 4- day training workshop on "IP/NGN Technologies and Services" from policy, regulatory and business perspectives. To this effect, this project document aims to specify among others, the project strategies, activities, expected outputs and partners' contribution.

2 STRATEGY FOR USE OF FUNDS

2.1 Project Strategies

To ensure the success of the Workshop, the Project will:

- Involve VIETTEL and CLMV focal points in the planning of the Workshop;
- Invite representatives from CLMV regulators and industry whose current work/activities are related in IP/NGN policy and regulations, planning and strategies and business aspects
- Identify and invite experts with extensive experience in (a) policy, strategy and regulations on IP/NGN and (b) business perspectives, including the area of internet exchange points (IXPs);
- Involve VIETTEL and ITU experts as speakers/resource persons in the Workshop; and
- Draw synergies from the resources existing in the ITU Human Capacity Building Programs and other NGN Planning activities.

In consultation with VIETTEL and CLMV Focal Points, the ITU would design the courses, recruit experts and deliver the workshop. All logistical arrangements such as venue, local invitations, registration, documentation etc. would be carried out by VIETTEL.

2.2 Beneficiaries

The primary target beneficiaries are the staff and senior officials of the Ministry/Regulator and telecommunication industries of CLMV countries.

3 OBJECTIVES, OUTPUTS, INDICATORS & ACTIVITIES

3.1 Project Objective

The Project aims to enhance the skills and knowledge of relevant government and industry staff/officials from CLMV countries in the area of IP/NGN policy, regulations and planning and thus facilitate the efficient migration from the existing service specific business environment to a converged environment and improving quality of service and access to such services.

3.2 Output

A 4-day training will be organized covering :

- a) IP/NGN Network Deployment and operational and business aspects;
- b) IP/NGN Policy & Regulation;
- c) IP/NGN Migration Strategy;
- d) Related technologies and services
- e) Internet Exchange Points (IXPs) including local and subregional IXP models and country case studies.

3.3 Indicators

- a) One (1) workshop organized successfully
- b) Relevant content delivered by subject matter experts and posted in event website
- c) More than 35 persons trained
- d) More than 75% satisfaction level from participants

3.4 Activities

To implement the project, the following activities need to be carried out:

- a) Design the Workshop and Preparation of Contents
- b) Recruitment of external experts
- c) Send invitation letter to CLMV countries and resource persons to participate in this event
- d) Prepare, organize and deliver the workshop
- e) Analysis of feedback and submission of report

4 INPUTS

In Cash Contribution:

- VIETTEL, VietNam: USD 13,706
- ITU CHF 10,000

In-Kind Contribution:

VIETTEL GRP, VietNam (in USD):

- VIETTEL experts: 3000
- Accommodation for fellows: 2475
- Seminar Support: 8250
- Total in-kind contribution: 13725

ITU:

- Project Supervision / Expert (s)/ ITU Resources

SUMMARY OF CONTRIBUTION

PARTY	DESCRIPTION	AMOUNT OF CONTRIBUTION, USD	REMARKS
VIETTEL GROUP	Allowance, Transportation and Misc Exoenses of Fellows (3 per country)	7580	To transfer to ITU account
	Accommodation of Fellows	2475	
	External Experts	4000	To transfer to ITU account
	VIETTEL Experts	3000	
	Seminar Support	8250	
	Miscellaneous	880	To transfer to ITU account
	AOS	1246	To transfer to ITU account
	Total VIETTEL GRP CONTRIBUTION (in kind and in cash)	27431	
	VIETTEL's CONTRIBUTION TO TRANSFER TO ITU (in cash)	13706	
		AMOUNT OF CONTRIBUTION, CHF	
ITU	Staff Mission	4500	
	External Experts	5500	
	Total ITU Contribution	10000	

5 RISKS ASSESSMENT

The key risk pertains to agreement of dates and availability of experts, which can be mitigated through continued coordination.

6 PROJECT MANAGEMENT

The project would be implemented by the Project Manager in the ITU Area Office for Asia and the Pacific in close coordination with VIETTEL, CLMV and Programme Focal Point(s).

ITU as the implementing agency will supervise and administer overall implementation of the project in accordance with ITU rules and procedures.

7 MONITORING AND EVALUATION

The Project would be monitored by the Project Manager in the ITU Regional Office under supervision of the Head of the ITU Regional Office for Asia and the Pacific. At the end of the project, the ITU project manager will submit a report to ITU and VIETTEL. The report will include, among others, detailed activities, achievements towards expected outcomes, lessons learnt, and recommendations for future actions.

All workshop materials would be available at the ASP event website. A report on evaluation of the workshop will be submitted by the ITU at the end of the project.

8 BUDGET

Budget components include the following Sponsor Classes:

- a) **PROJECT PERSONNEL** includes salary, travel and DSA:
3004, 3141-3143 Experts (DSA and SSA)
- b) **MISSION** includes travel for ITU personnel to develop and implement the project:
3111-3113 Staff (DSA)
- c) **MISCELLANEOUS** includes seminar support:
3720 Miscellaneous and contingency charges
- d) **OTHER ADMIN & SUPPORT COSTS** includes ITU Administrative Support Costs in Project
3730 AOS of 10%

SPONSOR CLASSES	DESCRIPTION	BUDGET 2011	
		USD	CHF
	PERSONNEL		
3004	SSA- Consulting		1500
3141	DSA- SSA Consulting	1800	1800
3142	Transportation - SSA Consulting	2000	2000
3143	Misc. Mission - SSA Consulting	200	200
	Sub Total	4000	5500
	MISSION		
3111	DSA Staff		1950
3112	Transportation - Staff		2180
3113	Misc. Mission - Staff		370
	Sub-total		4500
	FELLOWSHIPS		
	Allowance - Fellows	1800	
3132	Transportation - Fellows	4700	
3133	Misc. Expense - Fellows	1080	
	Sub-total	7580	
	OTHER CHARGES		
3720	Miscellaneous and Contingency Charges	880	
	Sub-total	880	
	AOS 10%	1246	
	Sub-total	1246	
	TOTAL PROJECT	13706	10000

9 WORK PLAN

Tasks/Month	Nov	Dec	Jan	Feb	Mar
Design of Programme	■	■			
Recruitment of experts/Invitation for Speakers		■	■		
Details, e.g. venue confirmed			■		
Invitations Sent			■		
Workshop Proper;				■	
Materials Uploaded in Event Website			■	■	
Evaluation and Reporting				■	■