International Telecommunication Union
***ICT Development Fund***

# Centre of Excellence Network in the Asia-Pacific Region (CoE-ASP)

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|---|---|
| **Project Budget Number:** | |
| **Title:** | Centre of Excellence Network in the Asia-Pacific Region |
| **Short Title:** | CoE-ASP |
| **Estimated Start Date:** | March 2007 |
| **Estimated End Date:** | March 2009 |
| **Government Coop. Agency:** | Ministries of Communications, Regulatory bodies, Telecommunication Operators Training Institutes |
| **Implementing Agency:** | International Telecommunication Union |
| **Site:** | Asia- Pacific |
| **ITU Project Officer:** | Mr Ashish NARAYAN |

**SUMMARY OF CONTRIBUTIONS**

***Budget***

| **Description** | **US $** |
|---|---|
| International Experts | 214,000 |
| Monitoring and Evaluation Cost | 28,000 |
| Travel Participants | 96,000 |
| National Professional Staff | 100'000 |
| Miscellaneous | 31,500 |
| **Total:** | 469,500 |

***A) ICT DF Contribution = USD 469,500***
***B) 5 Regional Nodes identified at the StakeHolder's Meeting Bangkok Oct 06: Pakistan, Thailand, Iran, Rep. of Korea, Malaysia***
***C) 7 Partners identified at the StakeHolder's Meeting: Hong-Kong, China, India, Japan, Singapore, Thailand, Vietnam***

***D) Participating countries Contribution (in kind)***
- Telecommunications Authority of Thailand: CoE Coordination office premises
- Others to be confirmed.

**Brief Description: .**

*The aim of this project is to build a self-dependant mechanism in the Asia Pacific region, in order to strengthen capacity based on a network of self-dependent training Nodes.*

*Each node will lead the design and implementation of a distinct training programme (Business management, Technology Awareness, Spectrum management, Telecommunications regulation and Rural connectivity). It will bring together established training content providers (universities, technological institutions and training centres, among others) as well as service and technology providers that will offer on-line training solutions combined with face-to-face seminars*
*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 Asia Pacific.*

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

# Establishment of the Centre of Excellence in the Asia- Pacific Region

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## 1. *Background Information*

Based on the lessons learned from the previous years and the outcome of the recent CoE Stakeholders meeting held in Bangkok on October 19-20, the Centre of Excellence Project in the Asia Pacific (or CoE-ASP) has now been revised taking into consideration several factors:

- Firstly, all participating countries to the Stakeholders meeting have confirmed the regional need for capacity building programmes offered by the CoE in 5 major areas: Business Development, Technology Awareness, Policy and Regulation, Spectrum management and Rural connectivity.
- Secondly, they have agreed to set up a network of training Providers, supported by 6 key Partners, for designing and delivering these programmes. and to base its long-term financial self-dependance on the collection of training fees.
- And thirdly they have also agreed to align the estimated cost of the selected actions to the current strategy of the worldwide Centre of Excellence network in the framework of a business plan, reflecting the progressive sustainability of the mechanism.

## 2. *Objectives*

In line with the objectives of the global CoE network, the project will support the organization and delivery of 5 high-level training programmes designed for governmental authorities 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 Asia Pacific region.

To that end, the CoE will seek to bring into operation in the Asia Pacific region a core network of 5 self-dependant nodes in two years among potential content providers (universities, technological institutions and training centres, among others), service providers and technology providers already established in the region.
These Nodes will receive the necessary support from 6 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.

When necessary, this core network will be eventually complemented with additional Nodes if ever there is a need to re-enforce the delivery in specific sub-regions

## 3. *Project Strategy*

These objectives will be achieved in two phases:

The first phase will primarily consist of the establishment of the CoE brand in each participating node. This will include mapping the five CoE programmes with the five nodes in a mutually beneficial and collaborative mode, by assigning a suitable and relevant profile to each node, thereby establishing the nodes and their programmes on a need base 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.

Note: The CoE Business Plan includes a third year during which a stable income should cover both the cost of course delivery and the cost of coordination (activities and administration), thus demonstrating the financial self-dependence of the CoE mechanism.

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

### 4.1 Phase 1 (Establishment) Objectives

Establish the Center of Excellence Brand in the Asia Pacific region by:

- Building the network of at least five nodes and complementary partners mainly based on the availability of recognized Telecom Training Providers;
- 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 participate as providers of knowledge, content and/or experience);
- Creating and delivering CoE branded programs and courses in the five major areas agreed during the CoE Stakeholders meeting:

| Node | Host | Partner (s) |
|---|---|---|
| Policy and Regulation | Pakistan | Hong Kong, China; India; Japan; Singapore |
| Business Management | Thailand | Japan |
| Spectrum Management | Iran | China; India; Thailand |
| Technology Awareness | Korea (Rep. of) | Japan; Thailand; Vietnam |
| Rural ICT Development | Malaysia | India; Thailand; Vietnam |

- Defining the major features of the implementation process to be applied to the all actions scheduled in the the yearly action plan (compliance with the CoE brand).
- Starting the application of training fees;
- Attracting a significant number of participants;

## 4.2 Phase 1 (Establishment) Implementation

This 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.

Although each Node will be entitled with the responsibility of leading a given CoE program, cooperation with other nodes for the design and implementation of this program will be strongly supported by the project: Each CoE face-to-face activity will be conducted by a team of 3 Experts, one from the leading Node and two from other Nodes. This allows the parties to acquaint themselves to each other and to the new mode of cooperation as well as familiarize themselves to the needs of the participants and of the local environment. The participants on the other hand gain valuable insight into the quality of the workshops and expertise and relevance of the programmes to their sector, preparing them to readily accept that charges that will be levied the following year.

**Deliverables:**

- One Memorandum of Understanding signed by each CoE Node;
- Detailed identification of the yearly Programme to be set up for for each training domain;
- Implementation of at least three training actions per Node (2 face-to face workshop 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;

**Indicators:**

- 5 MoU signed with the participating Nodes
- Implementation of at least three training actions per Node (2 face-to face workshops and 1 distance learning session) over the year
- A satisfaction rate of at least 75% per training action
- At least 20 Participants per training action
- A minimum of 50 per cent of activities carried out with support from external partners;

## 4.3 Phase 2 (Consolidation) Objectives:

Consolidation of the CoE Brand Asia Pacific nodes by creating a critical mass of programs and courses in the five major areas through the following actions:

- Reviewing the training offerings and revising them in the light of feedback received the past year;
- Ensuring satisfaction of participants and partners;
- Fine tuning the pricing policy to be applied to CoE products
- Optimizing of the use of information technologies applied to training (e-learning should be a priority);

- Development of a core team of regional and local training/subject matter experts for each CoE programme;
- Building up knowledge about regional and local telecommunications environment, trends, practices.

### 4.4 Phase 2 (Consolidation) Implementation:

This will be achieved by re-enforcing the capacity of each Node in delivering at cost a minimum of 4 training actions. If necessary, additional Nodes will join the CoE network and will start delivering Coe Products, either through the replication of the most significant success stories identified during phase 1, or through the design and delivery of dedicated training actions matching specific training needs

**Deliverables**:

- Detailed identification of the yearly Programme to be set up for for each training domain;
- Implementation of at least four training actions per Node (2 face-to face workshops and 2 distance learning sessions)
- A bi-annual report on the CoE network implementation process;
- Revised pricing strategy ensuring long-term CoE sustainability;
- Yearly revision of the Coe Business Plan
- Yearly operational plan for year 3

**Indicators:**

- 10 distance learning programmes (at least one for each of the five priority areas identified) developed and approved;
- 10 face to face workshops with at least 25 participants each;
- A satisfaction rate of at least 80 per cent of participants;
- A minimum of 50 per cent of activities carried out with support from external partners;

This is estimated to take one year during which the revenues are collected in the ITU CoE-ASP account. The revenue earned should be accumulated with the objective to contribute covering the CoE operational activities during Year 3 (2009). As each node stabilizes its training programmes, they will seek/give cooperation to the other relevant ASP nodes and training partners as may be required, in order to build the recognition in one or more major CoE programs.

### 4-5 Evolution Path

At the end of the second phase, self-sustainability should have been demonstrated and a shift should be operated from 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;

Through the Action plan and its associated budget, all administrative expenditure incurred in setting up the new programmes will be born by CoE-ASP, 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-ASP Nodes will be maintained in order to accommodate new initiatives, or to re-boost some

specific activities when appropriate. Pricing policies should be harmonized amongst all nodes.

Local expertise shall be used to the fullest extent possible. Given that local expertise may not be available readily in this region, face-to-face training should be reduced while distance learning and virtual training should be developed at the regional level.

Networking, communication and cooperation amongst the various nodes themselves is crucial in order to complement each other as much as possible. Unhealthy competition is to be avoided. Care should be taken in Phase 1 during the selection of nodes and assigning of node profile.

The Coordinator will pay a key role in ensuring good functional and complementary relations. Replication of activities in other suitable nodes should be carried out in order to maximize efforts that have been put in for 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-ASP Management Committee

CoE-ASP network will be governed by the CoE-ASP Management Committee which will compose of members, one each from the different sub-regions of Asia Pacific, i.e. West Asia, South Asia, ASEAN, North Asia and Australasia/Pacific Islands and ITU (until ITU funding is there). The Nodes would participate as observers and participation of other entities, i.e. UN Agencies, APT and private sector partners would be as an observer on an invitation basis.

The members will be responsible for primarily reflecting the needs of the sub- region in which the nodes reside (See Section 7.1 on Sub-region representation) and advise on how to combine these expectations with those of other sub regions, ensuring sub regional capacity building as well as improving overall progress of the regional CoE Network. This Committee will

- Approve the annual action plan;
- Decide on issues relating to the break down of project funds;
- Approve all material changes to the annual action plan;
- Approve the timetable of annual activities proposed by the National Coordinator;
- Evaluate and approve progress reports submitted by the National Coordinator;

The management committee members would have a 2 year term. The First Stake Holder Meeting held in Bangkok (Oct 19-20) proposed China, India, Japan, Vietnam and Pacific Islands (Representative) to be the members of the first management committee.

The ITU Regional office in Bangkok will act as the Secretariat.

## 5.2 CoE-ASP National Co-ordinator

The CoE-ASP National Coordinator, who will be responsible for administering the different training programmes, will work in close communication with the Host organisation and various Programme Leaders and monitor the activities of the CoE under a plan agreed by the Management Committee, and communicate with the different customers with a view to coordinating CoE. The National Coordinator will be funded by the project for a period of up to two years after which s/he will be funded by the CoE.

## 5.3 Programme Leaders

Each node of the core network will be programme leader for one of the 5 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 project will financially support the hiring of experts for the first two years, after which the CoE centre should be self-sustaining in this area. The use of regional experts should be encouraged.

The Node will be preferably located in a developing country. It will primarily cater to the needs of a sub-region or a group of countries. Each activity will be followed by an evaluation /feedback session during which the participants can identify their future requirements. This will determine the subject matter of future courses to be conducted.

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 with the ultimate vision of having a node in every country so that the CoE can truly cover the Asia Pacific region.

The fees for the course will be determined by the Management Committee on a cost recovery basis. 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. All course fees collected by the various Nodes will be deposited into one ASP-CoE Bank account held in the country of the National Coordinator's office. The allocation of these resources to the different Nodes and ASP-CoE office will be implemented according to the guidelines established by the Management Committee.

## 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 partners associated with each Node are listed in the table above.

## *6. Project duration and timetable*

The scheduled length of the period of implementation of the project is 2 (two) years.

The Action Plan starts on March 2007. In the first year i.e. Mar. – Dec. 2007, a total of 15 activities (3 activities each node) are to be carried out by the five nodes, training fees been applied when feasible as an experiment for the validation of the fees collection mechanism. The second year of operation (Jan 2008 – Dec 2008) will see the implementation of 20 actions in total with each node implementing at least 4 actions annually (2 face-to-face and 2 distance learning). All nodes will apply fees for their activities.

Thereby CoE-ASP after Dec 2008 should be self-sustainable with a minimum total of 20 activities annually. As mentioned above, the project activities will be described for each branch in a yearly action plan, defined through consultations with each of the nodes in existence at any given time. **Annexes 1** set outs the action plan scheduled for the first year of operation (2007).

## *7. Management, monitoring and evaluation*

### 7.1 Management

A Management Committee has been set up during the Stakeholders meeting with the following structure:

i. One member per each sub-region of Asia Pacific, i.e. West Asia, South Asia, ASEAN, North Asia and Australasia/Pacific Islands and ITU (until ITU funding is there). This Management Committee would replace the Steering Committee.

ii. ITU Regional office in Bangkok will act as the Secretariat.

iii. The Nodes would participate as observers

iv. Participation of other entities, i.e. UN Agencies, APT and private sector partners would be as an observer on invitation basis

The management committee members would have a 2 year term. China, India, Japan, Vietnam and Pacific Island (Representative) were nominated / proposed to be the members of the first management committee.

### 7.2 Monitoring and Evaluation

The Coordinator will submit an official report on project activities annually. This report will cover significant advances, actions and amendments, as well as the financial status of the project.

The Coordinator will also submit an action plan for the next year as well as the related financial forecasts. When necessary, he/she will also submit an up-dated action plan that will fit with the reality of the regional context and will include revised assumptions ensuring a smooth operation of the CoE activities.

Upon completion of the project, a final evaluation report will be prepared, which will deal *inter alia* with the assessment of main results achieved and relate financial status of the project.

## 8. *Work Plan, Business Plan and Budget*

### 8.1 Work plan

- The main features of the first yearly action plan have already been agreed during the CoE Stakeholders as summarized in the following tables:

| Node | Country | Partner (s) | Launch time | Main Courses | Training fees proposed |
|---|---|---|---|---|---|
| Policy and Regulation | Pakistan | Hong Kong, China; India; Japan; Singapore | March – April 2007 | Face to face<br>-Intro to Regulation<br>- Interconnection & Number Portability (HK)<br>-Convergence between telecommunication and Broadcasting | ~ USD 200 per participant per day for face to face (2nd yr onwards;<br>dist learning: flat rate) |
| Business Management | Thailand | Japan | Q2 2007 | -Strategic Management for Competitive Advantage<br>-Workshop on the promotion of ICT skill professional standard for the industry market<br>-CIO Development | TBD |

| Node | Country | Partner (s) | Launch time | Main Courses | Training fees prop |
|---|---|---|---|---|---|
| Spectrum Management | Iran | China; India | Q 2 2007 | Spectrum Management for<br>-Policy makers / Regulators<br>-Spectrum Managers | TBD |
| Technology Awareness | Korea (Rep. of) | Japan; Thailand; Vietnam | Q1 2007 | Broadband wireless<br>-NGN Planning<br>-IP and Convergence | TBD |
| Rural ICT Development | Malaysia | ESCAP; HK China; India; Pakistan; Thailand; Vietnam | Q2 2007 | -Rural technologies<br>-Rural applications<br>-Policy & Regulatory issues (with Pakistan node on Policy/Regulation)<br>(face to face)<br>2-3 distance courses (TBD) | TBD |

- A more detailed draft action plan for the first year 2007 is given in **Annex 1** to this document. It needs to be fine-tuned with more concrete dates and topics after discussions with the Nodes and complemented with a draft annual budget.
- The annual action plan for the second year and each of the subsequent years will be prepared and submitted to the Management Committee for approval during the second half of the immediately preceding year.
- The action plans may be modified in the light of the region's requirements and changes in the availability of project funds, subject in all cases to approval by the Management Committee of the Centre of Excellence and by the ITU.

## 8.2 Business Plan

- **Annex 2** gives the draft business plan that has been disseminated during the coE Stakeholders meeting. It will be revised on a yearly basis in order to take into consideration the effective results and eventual adjustments required by the Management Committee
- Major assumptions (as listed) have been made on number of nodes, annual activities and training fee to be levied
- Given those assumptions, the CoE network would be self-sustainable in 2009.

## 8.3 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.

## CENTRE OF EXCELLENCE for the Asia-Pacific

### Annex 1: First year Action plan (2007)

This action plan consists of 3 preparatory actions to be and 15 activities as follows:

### Preparatory Actions

| Activity | Objective | Expected outcome | Performance indicator |
|---|---|---|---|
| First StakeHolders meeting | Definition of the major features of the implementation process – nodes, programmes, partners, governance | Programme Identification<br>Governance guidelines<br>Identification of training partners<br>Cost estimates for each programme for Year 1 | -Management Committee membership<br>-Specific roles and responsibilities the different Players<br>-List of programmes and related cost estimates, to be approved by the Management Committee<br>-Formalization of training partnerships.<br>-List of rules of procedures to be considered for the implementation of the Management Committee |
| Management Committee Meeting | Finalization of the CoE Management Committee rules and practices<br><br>Plan of activities for Year 1 | - Approved set of rules for the governance of the CoE<br>- Approved list of Nodes and Programmes<br>- Validated action plan and budget for year 2006/2007 | - Number of Nodes involved in the CoE implementation process<br>- List of approved actions for Year 1 |
| Train-the trainer workshop on e-learning practices | Plan, organize and implement a 4-day face-to-face training programme; | Regional Methodology for the Production of distance learning courses for top managers | % of participants completing the course |

### Activities/ Actions/ Outputs

| Programme | Leading Country | Actions | Intended Outcome | Outcome Indicator | Time frame |
|---|---|---|---|---|---|
| ***Policy and Regulation***<br><br>**Topics**<br>-Introduction to regulation<br>-Interconnection & Number Portability<br>-Convergence between communications and broadcasting | Pakistan | Plan, organize and implement a **6weeks distance learning** programme | -Production of distance learning course for **(target audience)**<br>- Implementation of 6 week training | Participant completion percentage | |
| | | Plan, organize and implement **4-day face-to-face** seminar | -25-30 senior officials will be trained<br>-Improved knowledge on regulation of telecommunications services | Percentage confirming that their knowledge of subject has been significantly improved. | |
| | | Plan, organize and implement **4days face-to-face** seminar | -25-30 senior officials will be trained<br>-Improved knowledge on regulation of telecommunications services | | |
| ***Business Management***<br><br>**Topics** | Thailand | Plan, organize and implement a **6weeks distance learning** programme | -Production of distance learning course for **(target audience)**<br>-Implementation of 6 week training | Participant completion percentage | |

| | | | | | |
|---|---|---|---|---|---|
| -Strategic management for competitive advantage<br>-Promotion of ICT professional skills for the industry market<br>-CIO development | | Plan, organize and implement **4days face-to-face** seminar | -25-30 senior officials will be trained<br>-Improved knowledge on regulation of telecommunications services | Percentage confirming that their knowledge of subject has been significantly improved | |
| | | Plan, organize and implement **4days face-to-face** seminar | -25-30 senior officials will be trained<br>-Improved knowledge on regulation of telecommunications services | | |
| ***Spectrum Management***<br><br>**Topics**<br>-Introduction to regulation<br>-Interconnection & Number P -tability<br>-Convergence between communications and broadcasting | Iran | Plan, organize and implement a **6weeks distance learning** programme | -Production of distance learning course for **(target audience)**<br>- Implementation of 6 week training | Participant completion percentage | |
| | | Plan, organize and implement **4days face-to-face** seminar | -25-30 senior officials will be trained<br>-Improved knowledge on regulation of telecommunications services | Percentage confirming that their knowledge of subject has been significantly improved | |
| | | Plan, organize and implement **4days face-to-face** seminar | -25-30 senior officials will be trained<br>-Improved knowledge on regulation of telecommunications services | | |
| ***Technology Awareness***<br><br>**Topics**<br>-Broadband wireless<br>-NGN planning<br>-IP and Convergence | Korea | Plan, organize and implement a **6weeks distance learning** programme | -Production of distance learning course for **(target audience)**<br>-Implementation of 6 week training | Participant completion percentage | |
| | | Plan, organize and implement **4days face-to-face** seminar | -25-30 senior officials will be trained<br>-Improved knowledge on regulation of telecommunications services | Percentage confirming that their knowledge of subject has been significantly improved | |
| | | Plan, organize and implement **4days face-to-face** seminar | -25-30 senior officials will be trained<br>-Improved knowledge on regulation of telecommunications services | | |
| ***Rural ICT Development***<br><br>**Topics**<br>- Rural technologies<br>-Rural applications<br>-Policy amd Reg issues of Rural communications | Malaysia | Plan, organize and implement a **6weeks distance learning** programme | -Production of distance learning course for **(target audience)**<br>-Implementation of 6 week training | Participant completion percentage | |
| | | Plan, organize and implement **4days face-to-face** seminar | -25-30 senior officials will be trained<br>-Improved knowledge on regulation of telecommunications services | Percentage confirming that their knowledge of subject has been significantly improved | |
| | | Plan, organize and implement **4days face-to-face** seminar | -25-30 senior officials will be trained<br>-Improved knowledge on regulation of telecommunications services | | |

# Annex 2: Business Plan

## CENTRE OF EXCELLENCE STANDARDIZED BUSINESS PLAN
### ASP Region
15-Nov-06

**1) Major assumptions**

| | 2007 | 2008 | 2009 |
|---|---|---|---|
| Number of face-to-face workshops | 10 | 10 | 12 |
| Number of invoiced participants per face-to-face session | 20 | 25 | 25 |
| Number of e-learning activities | 5 | 10 | 12 |
| Number of participants per e-learning session | 20 | 25 | 25 |
| Number of case studies/other Activites | 0 | 0 | 0 |
| Monthly cost of the Coordinator ($) | 4100 | 4100 | 4100 |
| Incentives of the Coordinator's Assistant ($/month) | | | |
| Training fees per face-to-face session ($) ie. per 4 days | | 500 | 600 |
| Training fees per e-learning session ($) | 150 | 200 | 200 |
| Percentage allocated to Hosting Fees | 0% | 0% | 0% |
| national Expertise required for face-to-face session (days) | 160 | 130 | 144 |
| International Expertise required per e-learning activity (days) | 60 | 120 | 144 |
| International Expertise required per Other Activities (days) | 0 | 0 | 0 |
| National Expertise required per case study/Activity (days) | 0 | 0 | 0 |
| Daily cost of the International expertise ($) | 300 | 300 | 300 |
| Travel cost per workshop (airticket +per-diem) ($) | 7200 | 7200 | 6000 |
| Number of Coordinator's travel per year | 4 | 4 | 4 |

**2) Estimated Production**

| | | | |
|---|---|---|---|
| Number of Training activities | 15 | 20 | 24 |
| Number of Participants (invoiced) | 300 | 500 | 600 |
| Number of Other Activities | 0 | 0 | 0 |

**3) Estimated revenues**

| | | | |
|---|---|---|---|
| Face-to-face workshops (training fees) | | 125,000 | 180,000 |
| E-learning activities (training fees) | | 50,000 | 60,000 |
| In-Cash contributions from participating Countries ($) | 0 | 0 | 0 |
| In-cash contributions from CoE Partners ($) | 0 | 0 | 0 |
| IT' ' Contribution to CoE Coordinator's Post | 50,000 | 50,000 | 0 |
| ı. contribution to CoE Operational activities | 178,500 | 191,000 | |
| Gain on exchange rates | 0 | 0 | 0 |

**4) Estimated expenditures**

| | | | |
|---|---|---|---|
| CoE Coordinator's salary | 50,000 | 50,000 | 50,000 |
| CoE Coordinator Rapatriation Grant * | 0 | 0 | 0 |
| CoE Assistant incentives | 0 | 0 | 0 |
| International Expertise | 66,000 | 75,000 | 86,400 |
| Travel costs | 78,000 | 78,000 | 78,000 |
| CoE Management Committee meeting | 14,000 | 14,000 | |
| Distance learning Workshop | 4,000 | | 0 |
| Miscellaneous | 16,500 | 15,000 | 12,000 |
| Hosting Fees to be paid to the Operating Nodes ** | 0 | 0 | 0 |
| Bank charges | 0 | 0 | 0 |
| Loss on Exchange rates | 0 | 0 | 0 |

**5) Income Statement**

| | | | |
|---|---|---|---|
| Revenues | **228,500** | **416,000** | **240,000** |
| Expenditures | **228,500** | **232,000** | **226,400** |
| **6) Net Balance In Account (cumulative)** | **0** | **184,000** | **197,600** |

## ANNEX 3: BUDGET

# INTERNATIONAL TELECOMMUNICATION UNION

**Telecom Surplus**
**Centre of Excellence for the Asia Pacific**

**PROPOSED DRAFT BUDGET**
**28/02/2007**

| | BUDGET LINES | | US $ TOTAL BUDGET | US $ 2007 BUDGET | US $ 2008 BUDGET | US $ 2009 BUDGET |
|---|---|---|---|---|---|---|
| 10 | PERSONNEL COSTS | | | | | |
| 11 | *INTERNATIONAL EXPERTS* | | | | | |
| | Spectrum Management (4 Workshops) | | 32'000 | 16'000 | 16'000 | |
| | Business Management Workshop (4 Workshops) | | 32'000 | 16'000 | 16'000 | |
| | Rural ICT Development(4 Workshops) | | 32'000 | 16'000 | 16'000 | |
| | Policy & Regulation (4 Workshops) | | 32'000 | 16'000 | 16'000 | |
| | Technology Awareness (4 Workshops) | | 32'000 | 16'000 | 16'000 | |
| | Experts for Distance Learning activities (20 activities) | | 54'000 | 18'000 | 18'000 | 18'000 |
| | **TOTAL INTERNATIONAL EXPERTS** | 11.99 | **214'000** | **98'000** | **98'000** | **18'000** |
| 15 | *MONITORING AND EVALUATION* | | | | | |
| | Management committee meeting (2ITU staff- 1 reg 1 int) | | 18'000 | 9'000 | 9'000 | |
| | Monitoring and Evaluation | | 10'000 | 5'000 | 5'000 | |
| | **TOTAL MONITORING AND EVALUATION** | 15.99 | **28'000** | **14'000** | **14'000** | |
| 16 | *TRAVEL PARTICIPANTS* | | | | | |
| | National coordinator Travel | | 12'000 | 4'000 | 6'000 | 2'000 |
| | Spectrum Management (4 Workshops) | | 16'000 | 8'000 | 8'000 | |
| | Business Management Workshop (4 Workshops) | | 16'000 | 8'000 | 8'000 | |
| | Rural Connectivity (4 Workshops) | | 16'000 | 8'000 | 8'000 | |
| | Regulation Workshop (4 Workshops) | | 16'000 | 8'000 | 8'000 | |
| | Technology Workshop (4 Workshops) | | 16'000 | 8'000 | 8'000 | |
| | Distance learning (1 Workshop) | | 4'000 | 4'000 | | |
| | Initial co-ordination meeting (2ITU staff- 1 reg 1 int) | | | | | |
| | **TOTAL TRAVEL PARTICIPANTS** | 17.99 | **96'000** | **48'000** | **46'000** | **2'000** |
| 17 | *NATIONAL PROFESSIONAL PERSONNEL* | | | | | |
| | National coordinator Post | | 100'000 | 37'500 | 50'000 | 12'500 |
| | **NATIONAL PERSONNEL COSTS** | | **100'000** | **37'500** | **50'000** | **12'500** |
| | **TOTAL PERSONNEL COSTS** | 19 | **438'000** | **197'500** | **208'000** | **32'500** |
| 50 | MISCELLANEOUS | | | | | |
| 53.95 | Non-Distributed | | 31'500 | 13'500 | 15'000 | 3'000 |
| | **TOTAL MISCELLANEOUS** | 59 | **31'500** | **13'500** | **15'000** | **3'000** |
| | **PROJECT SUB-TOTAL** | | **469'500** | **211'000** | **223'000** | **35'500** |
| | **7.50%** | 98 | | | | |
| | **PROJECT GRAND TOTAL** | 99 | **469'500** | **211'000** | **223'000** | **35'500** |

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