



International Telecommunication Union
Telecommunication Development Bureau

Project Budget Number: 7RER07XXX

Project Title: European Centre of Excellence

Project Short Title: CoE-EUR Phase II

Estimated Start Date: January 2008

Estimated End Date: December 2009

Government Coop. Agency: Ministries of Communications
Regulatory Bodies and Administrations
Telecommunication Operators
Telecommunication Universities

Implementing Agency: International Telecommunication Union

Project Site: ITU Headquarters, Geneva

Beneficiary Country: East European Countries

ITU Project Coordinator: Jean-Claude FAURE

A) SUMMARY OF CONTRIBUTIONS

A) Project Budget

Description	US \$
Intern'l Personnel	39,000
Evaluation and control	21,500
Mission Costs	43,400
National Professionals	93,000
Training	31,500
Miscellaneous	43,228
AOS	20,372
Total:	292,000
Grand Total	292,000

B) ICTDF Contribution: US\$ 147,000

C) Training Fees Collection: US\$ 145,000

D) Participating countries Contribution (in kind): \$ 54,500

- Lecturers and Instructors
- Equipped classrooms and Infrastructure
- Workshop Logistics

Brief Description: The Centre of Excellence Project aims at providing sustainable and long-lasting capacity building solutions for decision-makers and senior level officials in the Telecommunication Sectors in the region.

In the EUR Countries, the Project aims at bringing into operation a network of excellence amongst potential training content providers such as universities, technological institutions, training centres etc. as well as service and technology providers to provide on-line training solutions together with face-to-face workshops. The experience learnt in Phase I has shown that there is a growing interest from the participating countries.

The strategic purposes of this CoE are:

- to maintain the established regional training mechanism in order to strengthen the region's capacity to generate knowledge and experience in telecommunication policy, regulatory issues, telecommunication management and new technologies and services, with a view to adequately meet the requirements e.g. in human resources, training and development,
- to support the work of the National Regulatory Authorities in their work to effectively create knowledge economies and information societies in the region and enhance the role of Telecommunications as a tool for development,
- to complement regional efforts for Human Resources development and avoid duplication of efforts,
- to promote regional collaboration in the telecommunication sector among policy makers, regulators and the private sector to enhance the harmonization of the region's telecommunication markets.

In addition to the funds sought from the ICTDF and the expected revenue from training fees, various in-kind contributions from partners such as expertise, training material, etc. will be provided by partners tailored to the requirements of a particular CoE activity.

For

Signature

Date

Name/Title

ITU:

14/12/07

Mr. Sami AL BASHEER AL MORSHID
BDT Director

Background

Taking into account the successful implementation of the five Centres of Excellence in the other ITU regions (Africa, Asia & Pacific, Americas and Arab region), the decision to implement a sixth Centre of Excellence was taken early 2002 by the Steering Committee of the ITU Telecom Surplus Fund, with an allocation of US\$ 335'570 for each of CIS and EUR branches.

The following documents listed below were approved as a requisite for setting up the CoE operations thus:

- Terms of reference
- Governing structure
- Composition of the Steering Committee and its members
- Set of training programmes
- Coordination scheme

This first Steering Committee meeting of the EUR & CIS Centre of Excellence took place in Thessaloniki, Greece, in February 2003. An allocated budget was approved and divided to each branch.

Internal regulations for the CoE, terms of reference and final composition of the Steering Committee, venue for the Coordination Offices and the appointment of a Coordinator for each branch were approved, for a period of two years. Each branch operates its own action plan, which is defined and validated on a yearly basis by the Steering Committee.

In November 2004, the Steering Committee for both Europe and CIS was split into two independent Committees. Each branch has now set up its own Steering Committee, through the project strategy and development objective defined in 2002 have remained unchanged.

2. Strategic objectives

The strategic purposes of the new European Centre of Excellence project (CoE-EUR) are:

- to maintain the established regional training mechanism in order to strengthen the region's capacity to generate knowledge and experience in telecommunication policy, regulatory issues, telecommunication management and new technologies and services, with a view to adequately meet the requirements e.g. in human resources, training and development,
- to support the work of the National Regulatory Authorities in their work to effectively create knowledge economies and information societies in the region and enhance the role of Telecommunications as a tool for development,
- to complement regional efforts for Human Resources development and avoid duplication of efforts and waste of resources in the sector,
- to promote regional collaboration in the telecommunication sector among policy makers, regulators and the private sector to enhance the harmonization of the region's telecommunication markets.

These strategic objectives are based on the needs of the region and the expressed will of the Governments and NRAs as well as with international best practices. Both public and private sector will benefit from the provision of training and the dissemination of activities that are implemented in traditional ways through face-to-face workshops as well as through the use of information and communication technologies, therefore, contributing to the development of the region's Human Capital and the strengthening of state and private institutions.

3. Project strategy

3.1. The purpose of the European Centre of Excellence

The CoE-EUR already acts as a point of reference for training in telecommunications at a regional level, by providing high quality training promoting cutting-edge technologies and enabling countries to offer services best-suited to the development of the information society. Accordingly, the CoE strengthens and improves the means necessary to develop and consolidate high-level competencies related to

telecommunication policy development, regulatory issues, telecommunication management, the new technologies and services in accordance with requirements and expectations of the region.

3.2. Strategy of the European Centre of Excellence

a) The CoE-EUR has to focus on the organization and presentation of excellent training programmes designed for government authorities, senior managers of operators and service providers, thus facilitating the development of telecommunications in the region. The CoE seeks to bring into operation a network of excellence among potential content providers (e.g. universities, technological institutions and training centres, etc.) with the support of regional and international Partners already established in the region for the delivery of training programmes on an annual basis.

b) The European Centre of Excellence project has to focus on five aspects:

- Close collaboration with the regions NRAs and establishment of a close partnership with the aim to develop training curricula that correspond to the actual training needs.¹
- Close collaboration with the private sector (e.g., Private Sector ICT Forum) with the aim of promoting public - private partnerships in the provision of training both in defining the training agenda and to gather financial and technical support in the form of sponsorships and grants for individual trainings and dissemination activities.
- Reinforcement of the CoE-EUR network of training providers and further inclusion more local training providers.
- Liaison with similar regional initiatives and coordination of activities (e.g., Stability Pact, - Regional Cooperation Council, electronic South East Europe Initiative - eSEE, broadband South East Europe Initiative - bSEE, Central Europe Initiative, etc) and involvement in plans and programmes of various public and private entities.
- Significantly improve and increase the use of ICT tools for training and knowledge sharing purposes.

4. CoE-EUR activities in 2008 and future action plans

4.1. Lessons learnt from the implementation of Phase 1

- 1) For each CoE workshop, a financial support covering DSA and travel costs was awarded to national Experts contributing the training materials. This practice boosted the influx of participants. The participation from host countries also increased.
- 2) For each programme, a series of workshops were organized which increased not only the knowledge but also the confidence of the participants - creating a cooperative working atmosphere.
- 3) With the general downsizing policy of most organizations, there has been a decrease in participation. To compensate this, the CoE activities should focus on the most relevant issues for the region.
- 4) Marketing practices of the CoE still need to be improved, e.g. make substantial awareness through the ministries, regulatory agencies, operators and other entities in the EUR region.
- 5) The agreed proposal for the design and implementation of distance learning sessions need to be reinforced.
- 6) The CoE business-plan of the first phase of the Project has been up-dated accordingly, as shown in Annex 1.

4.2. Action plan 2008

This plan is outlined in Annex 2. It has been set up based on three major initiatives:

- An initiative led by INA Academy with the support of Western Balkans NRAs, besides the actions to be implemented within the framework of the CoE-EUR Project, has been submitted for funding to

¹ This collaboration will be through the INA Academy Network (INA Academy Regulatory Forum) that convenes twice per year on a CEO level to discuss and coordinate developments and knowledge sharing.

the Greek Ministry of Foreign Affairs for the Western Balkans as a complementary action plan focusing on the harmonization of the practices for the development of ICT markets.

- An initiative led by the New Bulgarian University (NBU) focusing on the development of software tools and digital libraries for training, analysis and demonstrations of Wireless Communications Networks. A proposal seeking for funds has also been submitted to the European Commission and the CoE actions have been selected in order to complement the related action plan submitted to the European Commission.
- An initiative led by the Polytechnic School of Bucharest Association (PSB Association) focusing on network engineering.

4.3. Future action plans

The first CoE action plan should pave the way for further implementation of complementary actions funded from alternative sources. Future CoE action plans will be defined based on initial results of these initiatives, allowing the CoE network to operate the tools and methods generated by the EC-funded projects.

5. Implementation Process and long-term sustainability

- 1) The CoE-EUR network will be jointly funded by the ICT Development Fund of the ITU and by the forecasted collection of registration fees for all distance learning courses and workshops, according to the rates defined in the CoE-EUR Business Plan. This Business Plan will be up-dated during the CoE Steering Committee meeting, when required.
- 2) The CoE Network will consist of four Nodes: INA Academy (Greece), NBU (Bulgaria), NIT (Poland) and PSB Association (Romania).
Each Node will lead the implementation of a given CoE Programme, as follows:
INA: CoE Programme on Regulatory Issues
NBU: CoE Programme on Spectrum Management
NIT: CoE Programme on Technology Awareness
PSB: CoE Programme on Network Engineering

Each Node will aggregate the inputs provided by all stakeholders involved in the implementation of each CoE Programme.

Each Node will also assign a Programme Leader that will be considered as the Leading Subject Matter Expert for the development of the CoE Programme Training materials and will carry out the administration of the CoE Node activities.

Three kinds of Stakeholders are identified for the 2nd phase of the CoE-EUR Project:

- CoE Training Providers
- CoE Partners (most likely from the Private Telecom Sector)
- Regional or International bodies (ITU, Stability Pact, EC etc.)

All Stakeholders will play an active role and they will complement each other at the different stages of the implementation process, from the definition of the strategic guidelines to the operational process required for the implementation of any CoE action (identification of the hosts, design of the agendas, development of the training resources, delivery, assessment etc.).

The identification of these Stakeholders will be made in relationship with the ability of each Node to play a leading role in designing a given CoE Training Program as well as in contributing in the implementation of any other program lead by other Nodes. Specific Contact Persons should be clearly identified for each committed Stakeholder.

- 3) CoE Nodes will set up a database of experts and contributors. This list should be up-dated every year depending on the kind of actions selected for the annual action plan.

- 4) Existing National Nodes will be reinforced and the collaboration among the Nodes will be improved through cross-contributions to their respective activities.
CoE activities will be targeted to all telecommunication players without any limitation to operators and regulators.
- 5) Upon signature of the Project Document, each CoE Node will jointly signed with the ITU an agreement stating the responsibilities of both Parties for the implementation of the CoE Project. This agreement is provided in Annex 4.

6. Immediate objectives, Products, Indicators and Activities

6.1. Immediate Objectives

- 1) **Immediate objective 1:** To consolidate the existing network of Nodes of Excellence in which public and private entities participate as providers of knowledge, content and/or experience, through a cost recovery approach, under the criteria set for the creation of centres of excellence, and contribute to the establishment and fulfilment of the strategic purpose of the project.
Criteria of success:
- At least 4 Nodes applying an effective cost-recovery approach
- 2) **Immediate objective 2:** To develop and deliver training programmes for high-level governmental authorities and for the directors and managers of telecommunication operators and service providers, in the areas of telecommunication policy, regulation, telecommunication management and new technologies and services, thereby responding to the most urgent training needs in the sector. Optimisation of the use of information technologies applied to training (e-learning) should be a priority as well as the development of regional and local capacity and knowledge in the subjects dealt with.
Criteria of success:
- At least 3 training events for each selected programme implemented in 2008 and 3 more in 2009
- At least one case-study to be disseminated on CD-ROM and one distance learning session per programme per year.
- 3) **Immediate objective 3:** To set up, by the end of 2009, the mechanism needed to demonstrate the feasibility of the self-sufficiency of each Node of the Centre of Excellence Network for the Region through the application of cost recovery criteria, distribution of responsibilities among project participants, and the promotion and systematic marketing of its various products and activities:
Criteria of success: *At least 12 training actions per year and 50 % of the required yearly budget will be collected through training fees or any other financial contribution from the participating organizations.*

6.2. Outputs

- 1) **Output 1:** A Network of Centre of Excellence Nodes, established and operational, with a supervisory structure and management system for each Node, defined and approved by the countries of the concerned sub-region, and with activities under way in accordance with plans and budgets established and approved on an annual basis.
Criteria of success:
- At least 50% financial self-sustainability for each active node of the network by the end of 2009;
- Establishment of a dedicated management unit for each Node, charged with coordinating and implementing network activities (by end 2009);
- Establishment of annual operating programmes and budgets for each Node of the Centre of Excellence, approved by the Steering Committee.
- 2) **Output 2:** High-level training programmes and courses, developed and approved, for the benefit of governmental authorities and the directors and managers of telecommunication operators and service providers, in the areas of telecommunication policy, regulation, management and new technologies and services.
Criteria of success:

- *Three yearly training programmes (one for each of the three priority areas identified) developed and approved;*
- *At least 100 trained participants per CoE Node and per year;*
- *A minimum of 50 % of activities carried out by virtual means (e-learning);*
- *A minimum of 50 % of activities carried out with support from external partners;*
- *A satisfaction rate of the participants amounting at least 80%.*

3) **Output 3:** Cost-recovery criteria established and accepted by the countries, and mechanisms for promoting and marketing network activities, with a view to achieving self-sufficiency for the Centre of Excellence.

Criteria of success:

- *Payment of enrolment fees by at least 50 % of the participants for each course (by end 2009);*
- *Contributions by external partners for at least 50 % of the courses (by end 2008);*
- *Establishment of a website to provide information and promote CoE activities (as of Q2 2008).*

6.3. Activities

The details of each yearly action plan will be prepared and submitted to the Steering Committee for approval during the second half of the immediately preceding year, the priority actions of the CoE-EUR action plan for year 2008 having been agreed by the Steering Committee that was held in Sofia on June 4-5, 2007 (see Annex 2).

7. Inputs

ITU will contribute from the ICTDF US\$ 147,000. It is also expected that US\$145,000 will be from the collection of training fees - this is projected based on experience from Phase 1 of the CoE Europe project. Based on an annual review of the project, the budget and training activities will be amended accordingly by the ITU.

The entire budget for Year 1 will be from the ICTDF. The remaining funds from ICTDF after Year 1 will be used in Year 2 and will also be complemented by the funds from the collection of training fees. Therefore at the end of Year 1, ITU will be responsible for assessing the project achievements and the financial situation based on training fees collected as well as the remaining ICTDF funding. The business plan, action plan and budget for Year 2 (Annex 1, 2 and 3) will then be revised accordingly, if required. The same exercise will be carried out at the end of each year during the project cycle.

In addition, participating countries will provide the following support which is valued at US \$ 54,500 (in kind contribution):

- Lecturers and Instructors,
- Equipped classrooms and Infrastructure,
- Workshop Logistics.

8. Project duration and timetable

The scheduled length of the period of Implementation of the second phase of the Centre of Excellence project for the region is 24 Months. The mechanism relating to the consolidation of the Centre of Excellence Nodes for the EUR region, will be organized during the first year of the project, and the growing involvement of the Programme Contact Persons, towards the progressive financial self-dependence of each CoE Node will be achieved over two years, with the possibility of an eventual extension if the parties consider it necessary and there are sufficient funds for the purpose.

As mentioned above, the project activities will be described for each Node in a yearly action plan, defined through consultations with each other Node in existence at any given time.

Annex 2 sets out the priority actions, as well as the list of other topics selected for years 2008 and 2009.

9. Management, monitoring and evaluation

9.1 Management

The European Centre of Excellence will be governed by a Steering Committee, which will meet at least once a year. For its first meeting, the membership of this Steering Committee will consist in the representatives who had been assigned by the participating countries as members of the Steering Committee established during the first phase of the project. Membership in the Steering Committee is opened to all interested parties. New membership should be approved by the members of the Steering Committee.

This Committee will:

- approve the annual action plan;
- decide on issues relating to the breakdown of project funds;
- approve all material changes to the annual action plan;
- approve the timetable of annual activities proposed by the CoE Nodes;
- approve approaches to potential nodes for the network of excellence of the region and validate the integration of initiatives by these nodes in the project action plan;
- evaluate the actions of the different nodes and collaborate, if necessary, in their respective projects;
- evaluate and approve progress reports submitted by the Programme Contact Persons;
- lay down the guidelines it considers necessary for the gradual self-sustainability of the Centre of Excellence Network for the region.

Existing Terms of Reference for the Steering Committee will be reviewed by the first Steering Committee meeting of Phase II.

Each Programme Contact Person will be responsible for:

- administering one CoE training programme,
- assisting the experts of the CoE Node in the implementation of the plan agreed by the Steering Committee,
- monitoring the activities of the Node with respect to this plan,
- communicating with the other nodes and customers with a view to coordinating CoE activities in the Europe Region.

The contact person will develop a close relationship with other CoE Nodes from the other Regions addressing the same subjects.

9.2 Cooperative features of the CoE Network

The Centre of Excellence Network is designed to provide added-value products and services and to optimize its operational costs. It will establish its sustainability gradually, with a view to minimizing risk and ensuring the best possible use of the funds assigned to the project. Generally speaking, all Parties involved in the project will collaborate in identifying potential partners for the project, so that they can participate and collaborate in project activities. Every opportunity to establish a new node or to involve a new partner in network activities, which will contribute to the CoE's objectives and may generate a financial return, will make the network more self-sufficient and capable of designing new and improved programmes.

In this respect, each host country of a Node will provide the required office facilities for a Programme Contact Person who will be responsible for organizing the cooperation among all Subject Matter Experts required for the design and delivery of the programme lead by this host country. Proposals for assigning and hosting these Programme Leaders will be sent to the ITU no later than the end of February 2008.

9.3 ITU tasks

ITU will have the following specific tasks:

- Inform the Programme Contact Persons on ITU rules and practices for conducting the CoE activities,
- Integration of the CoE Nodes in the overall Centre of Excellence network and establishment of the necessary links among the different regions,
- Eventual procurement of equipment and other services in accordance with relevant ITU rules and procedures, using the funds available for the project,

- Support for securing contributions from private sector partners for the organization of planned courses (dissemination, advisory services, technical support and institutional back-up). ITU will provide executive leadership in this regard.

ITU will also support the cost of the short-term expertise required for the implementation of training events, as well as monitoring and evaluating these activities, and contributing to the long-term sustainability of the project.

9.4 Monitoring and evaluation

An official report on project activities will be submitted annually by each CoE Node. These reports will include the project progress and achievements, actions and amendments, while the financial status of the project will be set up and disseminated by the HCB Unit of the ITU.

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

11. 10. Work plan and budget

10.1 Work plan

The project work plan is made up of the annual action plans of the Centre of Excellence for the Europe region (approved by the Steering Committee). The list of priority actions for 2008 is given in Annex 2 to this document. It has been complemented by a list of topics based on which the CoE action plan for years 2008 and 2009 will be set up and validated during the CoE Steering Committee already scheduled by the very beginning of year 2008.

This list has been established by the CoE Steering Committee Members during the last meeting held in Sofia on 4-5 June 2007. A last up-date before validation will be carried out on the occasion of the annual meeting of the National Regulatory Authorities from the Region that will place in Sarajevo, Bosnia on January 2008.

The detailed yearly action plans may be modified in the light of the region's requirements and changes in the availability of project funds, subject in all cases to approval by the Steering Committee of the Centre of Excellence and by ITU.

The annual action plan for each of the subsequent years will be prepared and submitted to the Steering Committee for approval during the second half of the immediately preceding year.

10.2 Budget

Annex 3 gives initial estimates of the cash contributions needed for the implementation of the project, which constitute the project budget.

The financial requirements were determined on the basis of the activities planned in the annual CoE action plans.

CENTRE OF EXCELLENCE STANDARDIZED BUSINESS PLAN				
EUR&CIS Region European Branch				
13 December 2007				
1) Major assumptions	2008	2009	2010	Total 2008-2009
Number of face-to-face workshops	7	7	8	14
Number of invoiced participants per face-to-face session	22	22	20	
Number of e-learning activities	8	10	8	18
Number of participants per e-learning session	23	26	25	
Number of case studies/other Activities	3	3	2	6
Monthly cost of the Coordinator (\$)	0	0	0	
Training fees per face-to-face session (\$) ie. per 3 days	250	250	280	
Training fees per e-learning session (\$)	100	100	140	
Percentage allocated to Hosting Fees	0%	0%	0	
International Expertise required (days)	56	64	60	
National Expertise required per workshop ITU rate (days)	19	19	20	
National Expertise required per e-learning activity (days)	14	15	15	
International Expertise required per Other Activities (days)	0	0	0	
National Expertise required per case study/Activity (days)	15	15	15	
Daily cost of the International expertise (\$)	325	325	325	
Daily cost of the national expertise ITU rate(\$)	150	150	180	
Travel cost per International Expert (airticket + per-diem) (\$)	2000	2000	2'000	
Travel cost per National Expert (airticket + per-diem) (\$)	1'100	1'100	1'100	
Number of Coordinator's travel per year	0	0	0	
2) Estimated Production				
Number of Training activities	15	17	14	32
Number of Participants (invoiced)	338	414	320	752
Number of Other Activities	3	3	2	6
3) Estimated revenues				
Face-to-face workshops (training fees)	56'900	64'500	61'600	121'400
E-learning activities (training fees)	18'400	26'000	28'000	44'400
In-Cash contributions from participating Countries (\$)	0	0	0	
In-cash contributions from CoE Partners (\$)	0	0	0	
ITU Contribution to CoE Coordinator's Post	0	0	0	
ITU contribution to CoE Operational activities	76'000	71'000	20'000	147'000
Gain on exchange rates	0	0	0	
4) Estimated expenditures				
CoE Coordinator's salary	0	0	0	
International Expertise	18'200	20'800	19'500	39'000
National Expertise ITU rate	43'620	49'380	48'600	93'000
Travel costs	21'700	21'700	18'600	43'400
CoE Steering Committee meeting (+ Project Final Report)	12'000	9'500	6'000	21'500
Sub-contracts	0	0	0	0
Train-the-trainer sessions	15'500	16'000	0	31'500
Equipment and Software	0	0	0	0
Hosting Fees to be paid to the Operating Nodes **	18'000	20'000	16'900	39'000
Bank/UNDP charges	2'082	2'146	0	4'228
ITU AOS	9'908	10'464	0	20'372
Loss on Exchange rates	0	0	0	
5) Income Statement				
Revenues	151'300	161'500	109'600	312'800
Expenditures	142'010	149'990	109'600	292'000

* The budget of US\$292,000 is for the 24-month duration of this project (2008 - 2009)

* 2010 is also included in the business plan as a projection of the continuity of the CoE-EUR project beyond the duration of this 24-month project

CoE-EUR Action Plan priority actions for year 2008 and other selected topics for 2008-2009

Action Number	Title	Leading Country	Duration	Tentative Schedule Place	Expected Budget (US\$)	Comments
1	On-line course on Broadband Communications and Access Networks	Bulgaria/NBU	DL 6 weeks	Q1 2008 ITU e-learning platform	4'000	Postponed from Phase 1
2	On-line course on Broadband Communications regulatory aspects	Greece/INA	DL 6 weeks	Q1 2008 ITU e-learning platform	4'000	Postponed from Phase 1
3	Workshop on Technical and Regulatory features of VOIP/SIP	Warsaw, Poland	4 days	February 18-22, 2008 Warsaw, Poland	10'000	Postponed from Phase 1
4	On-line course on New Spectrum Management conception and regulation	Bulgaria/NBU	DL 6 weeks	Q1 2008 ITU e-learning platform	4'000	
5	WIMAX Workshop	Greece/INA	3 days	Q12008 FYR, Skopje	10'000	
6	Train the Trainer session on Distance Learning Practices	Bulgaria/NBU	4 days	Q2, 2008 NBU+ ITU e-learning Platform	12'000	
7	Steering Committee meeting	FYR of Macedonia	2 days	Q1, 2008 FYR, Skopje	6'000	

Other selected topics for 2008-2009
(as per the recommendations of the last CoE Steering committee of Phase I)

NBU Proposal for 2008

1. DL / WS - Fixed/Mobile Convergence
2. DL / WS - Knowledge Management in the Telecommunications
3. CS + WS - Utilization of SM training tools and digital libraries for enhanced learning
4. DL - Enhanced Network Management of the future
5. DL - Corporative Networks of the Future
6. DL - Modern Communications Over Power Lines

Albania Proposal for 2008

7. WS - Interconnection of networks with particular emphasis on IP related interconnection issues
8. WS - Trends on Wireless (WiMAX) broadband development and best practices regulatory issues
9. DL - Negotiation skills for operators and dispute resolutions
10. DL - Practices on law enforcement and NRA capacity building
11. DL - International notification and coordination of radio communication systems

INA Academy proposals under discussion

12. CS Implementation Guidelines for electronic European Health Insurance Card
13. CS on Prospects for Mobile WiMAX and traditional 3G technologies
14. WS on Spectrum Economics
15. WS on Safer Internet
16. WS on the EU Regulatory Framework
17. WS on Public Private Partnerships in ICT
18. WS on Universal Service
19. WS on Numbering: Procedural, Commercial and Technical Issues,
20. WS on Licensing Processes and Practices
21. DL on Radiowave Propagation for Mobile Communications
22. DL on Radiowave Propagation for Land Fixed Service Communications
23. DL on Radiowave Propagation for Satellite Communications
24. DL on broadband convergence, challenges and technological benchmarking
25. DL on WiMAX - 3G long term evolution
26. DL on Wireless sensor networks (RFID, NFC)

CoE-EUR budget 2008-2009

ICT Development Fund
European Centre of Excellence Phase II

DAP	Type of	US\$	US\$
Actions	Activity	Total Budget (2008 - 2009)	Allocation 2008
BUDGET LINES			
PERSONNEL COSTS			
10			
11	INTERNATIONAL EXPERTS		
11.03	Workshop Digital Broadcasting		
11.04	Workshop Tech and Reg features of VOIP/SIP		
11.05	Workshop WiMAX		
11.05	DL Session on Broadband Com and Access Networks		
11.06	DL Session on Broadband Regulation		
11.07	DL on New Spectrum Management conception and reg.		
11.90	Non-distributed	39'000	18'200
	TOTAL INTERNATIONAL EXPERTS	39'000	18'200
15	MONITORING AND EVALUATION		
	<i>Steering Committee Meeting</i>		
15.10	1st SC meeting Skopje Q1 2008	21'500	6'000
15.90	Non-distributed		6'000
	TOTAL MONITORING AND EVALUATION	21'500	12'000
16	TRAVEL		
16.01	Coordinator's Mission costs		
16.03	International Experts Travel	WS	
16.90	Non-distributed	43'400	21'700
	TOTAL TRAVEL PARTICIPANTS	43'400	21'700
17	National Professionals		
17.01	Coordinator		
17.03	National Experts	WS	
17.90	Non-distributed	93'000	43'620
	TOTAL NATIONAL PROFESSIONALS	93'000	43'620
	TOTAL PERSONNEL COSTS	17.99	196'800
30	TRAINING		
31.01	Train the Trainer training		
31.90	Non-distributed	31'500	15'500
	TOTAL TRAINING COSTS	31.99	15'500
40	Equipment		
41.01			
	TOTAL EQUIPMENT COSTS	41.99	
50	MISCELLENEOUS		
53.88	UNDP Charges	4'228	2'082
53.89	ITU AOS	20'372	9'908
53.90	Non-distributed	39'000	19'000
	Total Miscellaneous	63'600	30'990
	PROJECT SUB-TOTAL	292'000	142'010

Allocation	US\$	Project Manager:
TELECOM Surplus Requested Allocation 2007	147'000	
Training Fees to be collected over 3 years	145'000	Project Doc Status:
TOTAL	292'000	Budget Status:
Activity to		Base Ref Data:
Exp. to 2007 + Comma. 2008		
(Exp. to 2007 + Comma. 2008) Total allocation		
Actual Funds Available as at 08.12.2008	292'000	
Total Allocation LESS expenditure to 2007 + Comma. 2008		

CoE-EUR Node agreement



CoE-EUR Node logo

MEMORANDUM OF UNDERSTANDING
(hereinafter "MoU")

between the

INTERNATIONAL TELECOMMUNICATION UNION

and the

CoE-EUR NODE of xxxxxxxxxxxxxxxx

for the

**Establishment of a Node leading the implementation of a Training Programme on xxxxxxxxxxxx, under
the Centre of Excellence Network Project in the European 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 CoE-EUR Node of xxxxxxxxxxxx (hereinafter referred to as "EUR NODE") whose registered office is located at xxxxxxxxxxxxxxxxx, accepts to lead the implementation of the "xxxxxxxxxxxxxxxxxxx Training Programme" of the Centre of Excellence Network for the European Countries (CoE-EUR) (hereinafter referred to as the "Programme") in accordance with the terms and conditions of this MoU;

NOW THEREFORE, the CoE-EUR NODE 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 CoE-EUR mechanism:

1. Roles and Responsibilities of the EUR Node

- 1.1 EUR Node of xxxxxxxxx agrees to be a partner of the ITU CoE-EUR Project, defined in Annex1 of this MoU.
- 1.2 EUR Node of xxxxxxxxxxxxxx agrees to act as the lead Node of the CoE-EUR Network for implementing the Training Program on Business Management and is willing to work in cooperation with other nodes and/or partners that would be established under the CoE-EUR Project.
- 1.3 EUR Node of xxxxxxxxxxxxxx agrees to provide the space, facilities and resources including the key expert(s) required for the implementation of the Programme. However, the CoE-EUR Project will financially support the hiring and eventual travel costs of the experts as required for the 27 month period.
- 1.4 EUR Node of xxxxxxxxxxxxxx agrees to welcome any eventual Training Partner that could be selected by the Ministry of xxxxxxxxxxxxxx, in consultation with the ITU Regional office for the EUR/ITU 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 CoE-EUR Network and the number of partners will be expanded over time, as required.
- 1.5 EUR Node of xxxxxxxxxxxxxx agrees to abide by the principles of cost recovery in determining course fees.
- 1.6 EUR Node of xxxxxxxxxxxxxx agrees to abide by the decisions of the Management Committee regarding the Programme including, but not limited to, course content, course pricing and allocation of resources to the different Nodes and CoE-EUR Project Coordination office.
- 1.7 EUR Node of xxxxxxxxxxxxxx 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 27 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 CoE-EUR 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 CoE-EUR 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 Steering Committee of the CoE-EUR 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 xxxxxxxxxx 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 CoE-EUR 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 EUR Node of xxxxxxxxxxxxxx should be addressed to:

[illegible]

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

xxxxxxxxxxxx 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 ASP-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**

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