

Task description: 1) Build Project implementation plan for Mobile Operator for Modernization of wireless LTE networks, 2)Build HR plan;3) create Subcontracting plan, 4)output summary of Cost need for project implementation

**Input:**

1. Project scope 2000 sites
2. Scope of Modernization:
  - Model1:** LTE2600 BBU+RRU(up to 3 per site)-300 sites
  - Model2:**LTE1800 RRU(up to 6 per site)-700 sites
  - Model3:** LTE900 RRU(up to 3 per site)-700 sites
  - Model4** no installation service, just integration/commissioning and optimization service-300 sites
3. HR cost calculation logic: Project director, Technical Director, Project finance control, wireless team lead, Radio planning team lead, Quality assurance responsible are mandatory on project full time occupation; Quantity of need Wireless, Radio planning and Site Engineers should be counted based on baselines and baselines are next:
  - WL-40 sites per month/per engineer(creates logical configuration of site and integrates sites)
  - RF-30 sites per month/per engineer(creates planning and monitor RF KPIs of sites)
  - SE-25 sites per month/per engineer(handling Surveys approval/outbound of equipment/ installation support of Subcontractors installation teams/Subcontractor and Customer acceptance activities)
4. Key Milestones defined for the project delivery with Customer:
  - Technical Survey
  - equipment Installation
  - LTE on-air
  - KPI acceptance and FAC(final acceptance by Customer)
5. Project time plan requirements: project starts in June 2024 and need be finished including FAC in June 2025
6. Subcontracting installation cost below, subcontracting baselines: 1 team may install per week 3 models 1,3 or 2 models 2

Scope of Works	Subcon price	UOM
Survey	\$ 1.00	site
Transportation	\$ 1.00	per 1 time
Antenna installation/replacement	\$ 1.00	pcs
Equipment installation BBU+RRU(up to 3)	\$ 2.00	site
Equipment installation RRU(up to 3)	\$ 1.70	site
Equipment installation RRU(up to 6)	\$ 2.50	site
Dismantling	\$ 0.50	site

7. HR Financial inputs:

HR Cost /Month	Year2024 USD /Month	Role
Rep.Office - LC L0	\$ 2.3	RF/WL/SE
Rep.Office - LC L1	\$ 3.0	RF/WL/SE
Rep.Office - LC L2	\$ 5.6	TLs, DQA

Rep.Office - LC L3	\$	8.8	PD/TD
Rep.Office - LC L4	\$	9.7	PD/TD
Rep.Office - Outstaff-LC L0	\$	1.8	RF/WL/SE
Rep.Office - Outstaff-LC L1	\$	2.4	RF/WL/SE
Rep.Office - Outstaff-LC L2	\$	3.9	TLs, DQA

**Output:**

1. Summary of Cost calculated for project realization.
2. Summary should contain cost splitting to HR/Subcontracting/Other needed Service cost
3. Summary should contain cost splitting to product domains (PMO cost/ Wireless Cost/RF cost/ Site cost
4. List of risks: quantitative (with amount and calculation logic) and qualitative;
5. List of Assumptions internal and external
6. PIP/HR/Subcontractor plans
7. Most important: summary should be as tool or template, which will support calculation similar projects in future;

**Evaluation criteria:**

1. Optimal cost and risks and assumptions taken for project delivery;
2. Tool or template should be simple in usage and understandable;
3. Tool or template should be flexible and allow to change baselines and inputs