



INTERNATIONAL TELECOMMUNICATION UNION

Telecommunication Development Bureau (BDT)

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**OPERATIONAL PLAN
OF THE
ITU DEVELOPMENT SECTOR 2000**

TABLE OF CONTENTS

	Page
PART 1 - INTRODUCTION.....	4
PART 2 - THE VALLETTA ACTION PLAN	7
CHAPTER 1: PROGRAMME OF COOPERATION.....	7
1 World telecommunication development conferences	7
2 Regional telecommunication development conferences.....	7
3 Telecommunication Development Advisory Group	7
4 Gender issues.....	8
5 Study groups.....	8
6 Information sharing	10
CHAPTER 2: VALLETTA ACTION PLAN PROGRAMMES	11
1 <i>Reform, legislation and regulation of telecommunication</i>	11
1.1 Studies and reports.....	11
1.2 Workshops/seminars	12
1.3 Regulatory library	12
1.4 Training.....	13
1.5 Direct assistance.....	13
2 <i>Technologies and global information infrastructure development and applications</i>	13
2.1 Elaboration of guides, planning manuals and training material.....	13
2.2 Development of software tools/software support and provision of training courses..	14
2.3 Regional seminars, symposia, workshops, etc. on new technologies.....	14
2.4 Pilot projects (methodological and expert assistance)	15
2.5 Technical assistance.....	15
3 <i>Rural development and universal service/access</i>	16
3.1 Multipurpose community telecentre pilot projects	16
3.2 Training.....	16
4 <i>Finance and economics, including WTO issues, tariffs, accounting rates, etc.</i>	16
4.1 Assistance in developing new configurations.....	17
4.2 Report on financial institutions	17
4.4 Assistance in setting up a mechanism for financing universal service.....	17
4.6 Workshops/subregional seminars/building national capabilities	18
4.7 Organization of a task force of national experts in each region	18
5 <i>Development partnership with the private sector</i>	18
5.1 BDT cooperation	19
5.2 Private-sector collaboration.....	19
6 <i>Capacity building through human resources development and management</i>	19
6.1 Transfer of knowledge	19
6.2 Sharing of experience and know-how	20
6.4 Dissemination of information.....	21
6.5 Training and human capacity building.....	21
6.6 The exchange of experiences and know-how	21
CHAPTER 3: SPECIAL PROGRAMME FOR LEAST DEVELOPED COUNTRIES	22
1 Introduction of new technologies	22
2 Sector restructuring.....	22
3 Rural telecommunication development.....	22
4 Human resources development/management	23
5 Financing and tariffs.....	23
6 Other actions.....	23

CHAPTER 4: PROJECTS AND OTHER DIRECT ASSISTANCE	23
1 Africa.....	23
2 Americas.....	23
3 Arab States	24
4 Asia and the Pacific	24
5 Europe and CIS	24
PART 3 – BDT OPERATION.....	24
1 BDT management and administration	24
2 Strengthening of regional presence	24
3 Administrative services	25
4 Programming and ITU-D Members	25
5 Fellowships service	26
6 Contracts and procurement services	26
7 Field personnel service	27
8 Information systems support.....	27
PART 4 - RECAPITULATION OF RESOURCES	28

PART 1 - INTRODUCTION

1.1 General

The Operational Plan of the ITU-Development Sector for 2000 is derived from the ITU strategic plan, as adopted by the 1998 Minneapolis Plenipotentiary Conference, from the Valletta Action Plan adopted by the 1998 World Telecommunication Development Conference, as well as from the 2000-2001 biennial budget approved by the 1999 session of the ITU Council. The results outlined in the ITU-D operational plan will be implemented through activities which are covered in the Valletta Action Plan, as described in Part 2 of this document.

The operational plan will be used as the basis for the effective management of the ITU-D's activities. The operational planning process will include quarterly assessments of the progress being achieved in the various Valletta Action Plan activities. These assessments, which will be performed by using key performance indicators which focus on the needs of the Member States and ITU-D Sector Members, will take into account both the workload placed on the BDT as well as the resources available as decided by Council.

1.2 Structure and presentation of the Operational Plan 2000

The 2000 operational plan activities are grouped essentially into four chapters, according to the Valletta Action Plan adopted by the 1998 World Development Conference in Valletta. Part 3 of the document provides Members States and ITU-D Sector Members with an overview of the internal management services of the BDT.

The operational plan focuses on activities, products and services for which the BDT has assigned the required human and financial resources to implement the Valletta Action Plan. In addition to being used as an internal management tool, the operational plan aims to clearly establish a link between the activities being carried out and the resources required for these activities, to increase the efficiency of our operations and to improve on the quality of service which our Member States and Sector Members require of us.

For each key activity, product or service, the operational plan shows the objective being pursued, the expected outcome of the activity, proposals of performance indicators and the planned resources allocated to each activity.

1.3 Resources of the BDT for 2000

The 2000-2001 biennial budget of the ITU Development Sector has been approved by the 1999 session of the Council, in its Resolution 1133. The overall biennial budget of the Sector is CHF 63,449,000, which corresponds to 19 % of the total ITU regular budget. The BDT budget for 2000 is CHF 31,880,000.

Human resources expected to be available to the Development Bureau in 2000 are expressed in staff months under each activity.

In this context, a "staff month" is understood to comprise 20 working days and a staff member should be able to perform 10 staff months in 2000 on assigned tasks, leaving the rest of the work days for holiday leave, sick leave, training, etc....

The ITU is guided by its strategic plan (Resolution COM5/8, Minneapolis, 1998). The BDT benefits in addition from the Valletta Action Plan which is based on the goals and priorities of the strategic plan. Both plans are thus of relevance for the operational plan of the Development Sector 2000.

2. The Strategic Plan of the ITU

The strategic plan of the ITU states the following five general goals, as well as the indicated priority areas for the Development Sector (Resolution COM5/8, Minneapolis, 1998). Under each goal the specific application to ITU-D is listed:

Goal 1 - Strengthen the multilateral foundations of international telecommunications

Developing new approaches to the provision of multilateral telecommunication assistance, *inter alia* by building partnerships for telecommunication development in priority areas, with special emphasis on telecommunication sector restructuring, regulatory reform, finance and resource mobilization, technology applications and human resources development.

Goal 2 - In addition to development of access to basic telecommunication and information services, promote global connectivity to the global information infrastructure (GII) and global participation in the global information society (GIS)

2.1 Promoting the development, expansion and operation of telecommunication networks and services, particularly in developing countries, taking into account the activities of other relevant bodies, with universal access as the objective.

2.2 Developing and/or sponsoring projects designed to connect developing countries to the GII.

2.3 Promoting the development of technology applications (e.g. tele-health, tele-education, electronic commerce, environmental protection, disaster relief) in cooperation with other international and regional organizations and NGOs.

Goal 3 - Coordinate international action to manage scarce telecommunication resources

3.1 Contributing to and coordinating actions between Member States and Sector Members aimed at developing human resources, especially in the associated regulatory and economic domains.

Goal 4 - Encourage and enable Member States, especially developing countries, to draw maximum benefit from technical, financial and regulatory changes in the telecommunication environment

4.1 Continuing to develop the telecommunication indicators and regulatory databases, and to add value to the information they contain through partnerships with other Sectors and organizations.

4.2 Assisting developing countries in addressing policy and regulatory issues arising from the liberalization, convergence and globalization of telecommunications, while taking account of the GATS principles inherent in the WTO basic telecommunication agreement and Reference Paper (e.g. through studies, workshops, missions and cooperative mechanisms).

4.3 Providing information about mechanisms for financing telecommunication development and assisting developing countries with the mobilization of resources for telecommunication investment.

4.4 Disseminating information about ITU-R and ITU-T activities that are of particular importance for developing countries.

Goal 5 - Improve the efficiency and effectiveness of Union structures, activities and processes

5.1 Strengthening BDT's advisory capabilities through redistribution of its resources, to respond to requests in priority areas such as international agreements and national regulation, tariffs and finance, new and convergent technologies and the feasibility stage of negotiations.

5.2 Developing its catalytic role in encouraging all actors, including global, regional and national organizations, to work together in assisting developing countries in their development and reform process as well as in their adaptation to the liberalized market.

5.3 Strengthening regional presence by increasing the decentralization of functions and authority to field offices and by strengthening the coordination functions of headquarters.

Priorities for the Development Sector

In addition to the above goals, the strategic plan states the following specific priorities for the Development Sector:

- 6.1 Respond effectively, rapidly and in a flexible way to requests for direct assistance from developing countries, including through the use of a significant part of TELECOM surplus funds, primarily for LDCs;
- 6.2 develop and mobilize resources for telecommunication development, including human and financial resources, technology, HRD/HRM tools and systems, information and expertise;
- 6.3 create partnership arrangements that benefit all parties, avoiding purely commercial approaches and concentrating on long-term benefits (as opposed to short-term gains);
- 6.4 promote partnership arrangements in and between the public and private sectors in both developed and developing countries;
- 6.5 strengthen the ITU regional presence and enhance collaboration with regional and subregional telecommunication organizations, including broadcasting organizations;
- 6.6 collaborate with the private sector in implementing the Valletta Action Plan, including partnerships with related entities in developing countries;
- 6.7 improve the working methods of the Sector, to strive for:
 - greater use of user-friendly document exchange capabilities;
 - greater participation by Sector Members and other organizations in ITU-D activities;
 - the accelerated development of outputs and improvement of publication mechanisms, in particular through the wider use of information technology;
 - a flexible organizational structure in the Bureau, with special attention to the training and development of BDT staff.
- 6.8 During the period 1999-2003, the strategic processes of the Telecommunication Development Sector should incorporate all resolutions and recommendations adopted by WTDC-98, as well as all other relevant resolutions and recommendations of ITU conferences.

PART 2 - THE VALLETTA ACTION PLAN

CHAPTER 1: Programme of cooperation

1 World telecommunication development conferences

Purpose: In conformity with Article 16 of the ITU Convention WTDCs establish work programmes and guidelines for defining telecommunication development questions and priorities and provide direction and guidance for the work programme of the Telecommunication Development Sector.

2 Regional telecommunication development conferences

Purpose: In conformity with Article 16 of the ITU Convention RTDCs give advice to BDT concerning specific requirements and characteristics of the region and submit recommendations to the WTDC.

Ann. Objectives: Preparation for the next WTDC, foreseen in 2002.

Actions: 3307 Development of the framework and of the functioning of regional preparatory meetings for WTDC-02
3308 First of five regional preparatory meetings for WTDC-02
3309 Identification of location and venue of WTDC-02

2.1 Follow-up RTDCs

Ann. Objectives: To implement the resolutions and recommendations of AR-RTDC-96 and the Valletta Action Plan in the region.
To provide the participants with relevant up-to date information on the development of telecommunications worldwide and in the region.
To discuss possible cooperation among the Member States, Sector Members, regional organizations and other international organizations in the region.

Perf. Indicators: Meetings held as planned
Satisfaction of participants and their organizations

Actions: 3260 Arab telecommunication development meeting
3261 Africa telecommunication development meeting

Budget in SFr: 578,000

Resources: Professional staff months: 8 General Service staff months: 8

3 Telecommunication Development Advisory Group

Purpose: In conformity with N° 215 of the Convention: TDAG reviews priorities, programmes, operations, financial matters and strategies for activities in the Telecommunication Development Sector; reviews progress in the implementation of the programme of work established under N° 209 of the Convention; provides guidelines for the work of study groups; and recommends measures, inter alia, to foster cooperation and coordination with the Radiocommunication Sector, the Telecommunication Standardization Sector and the General Secretariat, as well as with other relevant development and financial institutions.

3.1 TDAG

Ann. Objectives: To provide the Director of BDT with advice on different telecommunication issues, including on matters listed above.

Perf. Indicators: Main documents prepared and dispatched a month before TDAG meetings. Effectiveness of recommendations provided to the Director of BDT.

Actions: 2818 Third meeting of Telecommunication Development Advisory Group and related subgroups (week of 28 Feb – 3 March)
2821 Fourth meeting of Telecommunication Development Advisory Group (TDAG) and related subgroups (week of 9 – 13 October)

Budget in SFr: 168,000

Resources: Professional staff months: 4.0 General Service staff months: 4.0

4 Gender issues

Purpose: To facilitate, develop and take forward a range of activities aimed at ensuring that the benefits of telecommunications and the emerging information society are made available to all women and men on a fair and equitable basis.

4.1 Gender issues

Ann. Objectives: To initiate gender training in developing countries to integrate gender perspectives into policy and regulations.
To identify and eliminate barriers to women to be actively involved in rapid development of technologies, infrastructure and applications.
To provide communication services to women in rural communities.
To promote gender awareness within the organization and Member States.

Perf. Indicators: Implementation of three consultancies foreseen for pilot projects.
Questionnaire prepared, finalized and sent to Administrations and Sector Members.
Annual meetings of Steering Committee and Task Force on Gender Issues held as planned.

Actions: 2756 Telecommunication training modules with a gender perspective
2757 Feasibility study to create telecentres in rural area owned/operated by women
2758 Training for women involved in the Telecentre pilot project
2760 Process questionnaire to Administrations & Sector Members
3208 Coordination meeting of Steering Committee
3210 Short-term expertise to bridge BDT activities
3211 Inter-Agency Committee on Women and Gender Equality

Budget in SFr: 119,000

Resources: Professional staff months: 10.0 General Service staff months: 10.0

5 Study groups

Purpose: In conformity with Article 17 of the ITU Convention telecommunication development study groups shall deal with specific telecommunication questions of general interest to developing countries.

5.1 Study Group 1

Ann. Objectives: To study Questions and prepare draft Recommendations to be adopted in accordance with the procedures set out in the Convention and in the WTDC/98 Report.

Perf. Indicators: Satisfaction of Study Groups participants as to: meeting organization, information and documentation in time for the meetings.
Quality and accessibility of final output material.
Final Reports and Recommendations production achieved within 6 months after the last Study Group meeting.
All contributions posted electronically.

Actions:

2790	Third meeting of Study Group 1
2924	Rapporteur's Group on Question 6/1
2926	Rapporteur's Group on Question 7/1
2928	Rapporteur's Group on Question 8/1
2930	Rapporteur's Group on Question 9/1
2932	Rapporteur's Group on Question 11/1
2934	Focus Group on Question 13/1
2936	Rapporteur's Group on Question 14/1
2938	Rapporteur's Group on Question 16/1
2956	Study Groups 1 and 2 Management Team Meeting
2960	Regional Meeting for African countries
2962	Regional Meeting for Arab countries
2964	Regional Meeting for Asia & Pacific countries

Budget in SFr: 428,000

Resources: Professional staff months: 10.0 General Service staff months: 15.0

5.2 Study Group 2

Ann. Objectives: To study Questions and prepare draft Recommendations to be adopted in accordance with the procedures set out in the Convention and in the WTDC/98 Report.

Perf. Indicators: Satisfaction of Study Groups participants as to: meeting organization, information and documentation processing in time for the meetings.
Quality and accessibility of final output material.
Final Reports and Recommendations production achieved within 6 months after the last Study Group meeting.
All contributions posted electronically.

Actions:

2789	Third meeting of Study Group 2
2940	Working Group on WTDC-98 Resolution 9
2942	Rapporteur's Group on Question 10/2
2944	Focus Group on Topic 7
2946	Rapporteur's Group on Question 11/2
2948	Rapporteur's Group on Question 12/2
2950	Rapporteur's Group on Question 14/2
2952	Rapporteur's Group on Question 16/2
2954	Meeting of Ad Hoc Group on Handbooks evaluation
2958	Group on Structure and Working Methods
3179	One expert for 5 working days for Fascicle 1, Chapter 2 - Handbook
3181	One expert for 5 working days - Fascicle 1, Chapter 3 - Handbook
3183	One expert for 5 working days - Fascicle 2, Chapter 5 - Handbook
3185	One editor for 15 working days Fascicle 1 - Handbook
3187	One expert for 15 working days Fascicle 1 - Handbook
3189	One editor for 18 working days - Overall Handbook

3215 Expert for PP-98 Resolution 89 Coping with the decrease of international telex service

Budget in SFr: 356,000

Resources: Professional staff months: 10.0 General Service staff months: 15.0

6 Information sharing

Purpose: To survey countries and produce world and regional reports which highlight country lessons and experience, in particular on: trends in telecommunication sector reform; world telecommunication development; trends on policies in collaboration with relevant bodies of ITU-T; implementation of the General Agreement on Trade in Services.

6.1 Information sharing – Publications

Ann. Objectives: To produce telecommunication sector reports useful for policy-makers and other key decision-makers. Reports to include World Telecommunication Development Report, Yearbook of Statistics, Challenges to the Network and Direction of Traffic as well as regional publications. The data in the reports is the primary source of statistical information about development in the telecom industry worldwide.

Perf. Indicators: Number of copies sold/distributed.
Number of favorable comments by industry.
Number of citations / derivative works based on data.

Actions: 3233 Americas Telecommunication Indicators
3234 Development and maintenance of World Telecommunication Indicators database
3238 Asia-Pacific Telecommunication Indicators 2000
3244 Presentation of World Telecommunication Development Report

Budget in SFr: 75,000

Resources: Professional staff months: 14.0 General Service staff months: 18.0

6.2 Information sharing - National databases

Ann. Objectives: To assist countries to better measure their Information and Communication Technology (ICT) sector. This includes helping ministries and regulators to define, collect, harmonize and disseminate appropriate indicators for measuring ICT development in their country. It also involves analysis of impediments to ICT penetration, benefits of ICT as well as policy recommendations for enhancing ICT.

Perf. Indicators: National Case Studies on Information and Communication Technology (ICT) diffusion.
National databases for collecting ICT indicators.

Actions: 3236 Internet Diffusion Case Study - Africa
3237 Internet Diffusion Case Study - Asia
3239 Internet Diffusion Case Study presentation at ISOC 2000

Budget in SFr: 105,000

Resources: Professional staff months: 3.5 General Service staff months:

6.3 Information sharing – Workshops

Ann. Objectives: To improve, refine and exchange experiences on the indicators used to track Information and Communication Technology around the world.

Perf. Indicators: Revision to Telecommunication Indicator Handbook.

Actions: 3235 Update of Telecommunication Indicators Handbook

Budget in SFr: 30,000

Resources: Professional staff months: 1.5 General Service staff months: 2.0

6.4 Information sharing – Collaboration

Ann. Objectives: To improve the quality and availability of ICT indicators by collaborating on exchange of statistics and experiences among regional and international agencies (e.g., UN, UNDP, RCC, OECD, World Bank, etc.) collecting and disseminating ICT statistics.

Perf. Indicators: Improved quality and availability of ICT statistics.

Actions: 3241 Collaboration with regional and international agencies on telecom statistics

Budget in SFr: 10,000

Resources: Professional staff months: 1.0 General Service staff months:

CHAPTER 2: Valletta Action Plan programmes

1 Reform, legislation and regulation of telecommunication

Purpose: To assist governments in the preparation and implementation of reform and in developing the structure and financing of the regulatory bodies and to assist in training, licensing, staffing needs and overall management, taking into account the WTO reference paper.

1.1 Studies and reports

Ann. Objectives: The Arab Book updated (ARB)
Preparation of a report on telecom reform and pricing to assist ASP governments in the process of transforming their telecommunication sector.
Preparation of the 2000 Trends in Telecommunication Reform.

Perf. Indicators: Work completed as planned.
Satisfaction of organizations and entities.
Recommended policies put into practice.
Number of copies sold.
Number of repeat customers.
Number of citations by press and other publications.
Evaluation/feedback from customers.

Actions: 2709 Updating the Arab Book
2858 Trends in regional telecom prices in ASP
2878 Trends in Telecommunication Reform 2000

Budget in SFr: 135,000

Resources: Professional staff months: 7.5 General Service staff months: 5.5

1.2 Workshops/seminars

Ann. Objectives: Review the WTO agreements and how to align national telecommunication legislation (AFR).
Review the Americas Blue Book 2000 and develop a plan for implementation.
Share knowledge and experience on implementing reform, modifying legislation and setting up regulatory institutions (ARB).
Stimulate exchange of information between countries (ARB)
Exchange information and experiences among regulators in the ASP region.
Discuss the importance of sound telecommunication legislation, basic elements required, and implementation (EUR).
Bring together all present and future regulators to exchange experiences, successes and failures (MUL). Create a global forum for regulators.

Perf. Indicators: Successful planning and execution of the meeting.
Satisfaction of organizations and entities.
Number of participants.

Actions:

2711	ARB regional seminar on impact of new services and technologies on regulatory aspects
2859	Seventh subregional telecommunication meeting for Cambodia, Laos and Viet Nam
2871	Sub-regional seminar on international telecommunication law for the CIS
2872	Regional seminar for Europe on the regulation of telecom markets (Optimal solutions in privatization)
2881	Global regulators workshop
3011	Subregional seminar for West African countries on the WTO Agreement and the alignment of national telecom legislation
3053	Central American workshop on telecommunication policies (Blue Book)
3151	Americas regional seminar on regulatory challenges of the new technologies in telecommunications
3153	OECS workshop on liberalization/competition
3173	ASP regional meeting for regulators

Budget in SFr: 604,000

Resources: Professional staff months: 7.5 General Service staff months: 4.5

1.3 Regulatory library

Ann. Objectives: Develop and maintain an up-to-date reference center for national telecommunication regulations and policies.
Disseminate current regulatory information through the TREG web site, through publications, and on CD-ROM.

Perf. Indicators: Respond to requests for regulatory information in a timely manner.
Update and maintenance of database and web site are done on a continuous basis and are related to external events.

Actions:

2879	Regulatory survey 2000
2880	Enhancement and maintenance of telecommunication regulation website and database

Budget in SFr: 80,000

1.4 Training

Ann. Objectives: Provide required training to newly established telecommunication regulators (AFR).
Offer regulatory courses through electronic conferencing in cooperation with other academic institutions.

Perf. Indicators: Respond to requests in a timely manner.
Number of participants/countries.
Satisfaction of participants.

Actions: 3009 Training plan on reform and restructuring

Budget in SFr: 45,000

Resources: Professional staff months: 2.5 General Service staff months: 3.5

1.5 Direct assistance

Ann. Objectives: Strengthen the Telecommunication Regulators Association for Southern African countries (TRASA).
Assisting countries in addressing policy and regulatory issues arising from the liberalization, convergence and globalization.

Perf. Indicators: Mission completed as planned.
Satisfaction of client countries.
Number of requests met.
Number of alternative solutions proposed.

Actions: 2870 Quality of service from the perspective of a consumer (ASP)
2877 Assistance to Programme Manager of TRASA

Budget in SFr: 132,000

Resources: Professional staff months: 4.5 General Service staff months: 2.5

2 Technologies and global information infrastructure development and applications

Purpose: To assist developing countries to plan, build, operate, upgrade, manage and maintain technologies applicable in their networks and services. Particular attention should be given to resource mobilization.

2.1 Elaboration of guides, planning manuals and training material

Ann. Objectives: Easy access for developing countries to information that they require relating to technologies and the development and applications of the Global Information Infrastructure (GII) (in order to increase their skills).

Perf. Indicators: 85% of the targeted countries request the guideline.

Actions: 3278 Extension of the spectrum valuation study

Budget in SFr: 45,000

Resources: Professional staff months: General Service staff months: 0.5

2.2 Development of software tools/software support and provision of training courses

Ann. Objectives: To assist in the harmonization of the frequency band 170 MHz-2,5 GHz in the Americas Region and to develop a new database on the administrative radiocommunication procedures of CITEL member states.
Improve the existing networks and services, taking into account the recent trends in the development of telecommunications and informatics.

Perf. Indicators: Satisfaction of entities concerned

Actions: 2690 Database
2692 Website development
2891 Transfer of PLANITU expertise between Indonesia and Viet Nam
3141 Development of a database with CITEL

Budget in SFr: 99,000

Resources: Professional staff months: 4.0 General Service staff months:

2.3 Regional seminars, symposia, workshops, etc. on new technologies

Ann. Objectives: Keep Administrations and Operators abreast with latest developments in new telecommunication technologies and applications; encourage and facilitate consultation and exchange of information within each region in order to enhance regional cooperation for the introduction of these new technologies, including associated appropriate training programmes.

Perf. Indicators: 16 senior executives trained.
Adoption of regional plans.
Satisfaction of concerned countries.

Actions: 2303 Regional seminar on telecommunication and the environment
2698 Regional workshops on GII
2700 Regional seminar on electronic commerce
2747 Subregional seminar on NICTs for protection of the environment and achievement of sustainable development
2749 Subregional seminar on NICTs for protection of the environment and achievement of sustainable development
2893 Workshop on broadband technologies for developing countries in Asia/Pacific
2902 Meeting on standardized development of networks and services in Central Africa
2903 Fourth subregional meeting on management, operation and maintenance in Central Africa
2904 Seminar on spectrum management and the use of BASMS in Central Africa
2921 Development of universal system IMT-2000
2922 The future of SECAM summit
2923 Basic Automated Spectrum Management System (BASMS)
2970 Seminar on Internet and e-commerce for UEMOA countries in West Africa
3014 Training in the engineering/planning of the introduction of NTT 9
3252 ITU workshop on IMT-2000 (vision, standards and spectrum issues) (ARB)
3253 ITU workshop on IMT-2000 (vision, standards and spectrum issues) (ASP)
3254 CBU/ITU/FES/UNESCO broadcasting seminar

Budget in SFr: 1,044,000

Resources: Professional staff months: 22.0 General Service staff months: 19.5

2.4 Pilot projects (methodological and expert assistance)

Ann. Objectives: Advise countries on advanced telecommunication applications.

Perf. Indicators: Satisfaction of beneficiary countries.

Actions:

2401	Implementation of pilot project: Establishment of satellite-based network for the remote monitoring of sea water quality
2988	Telemedecine pilot project in Guinea, Conakry
2989	Extension of Senegal telemedecine project to Saint Louis
3142	Central American information website maintenance - Telecommunication infrastructure for natural and man-made disasters
3143	Caribbean pilot project in telemedecine and/or distance education
3317	Project on electronic commerce for developing countries

Budget in SFr: 132,000

Resources: Professional staff months: 10.0 General Service staff months: 10.0

2.5 Technical assistance

Ann. Objectives: By means of short consultant missions on site, and/or correspondence, the beneficiary countries shall be assisted in technology matters including developing project documents, producing feasibility studies, having the tools for solving their technology-related problems.

Perf. Indicators: 80% of the studies conducted before end of November 2000.
Satisfaction of concerned countries.

Actions:

2892	Transfer of broadband technology expertise between Malaysia and Indonesia
2898	Technical assistance for network management centres (NMCs) in Madagascar and Chad
2899	Feasibility study of GSM network implementation in Burundi and Congo
2906	Kiribati outer island project - Tender preparation & evaluation
2907	Establishment of a frequency spectrum management authority for Samoa
2910	National type approval standards for Pakistan
2911	Review of numbering plan for Pakistan
2912	Computer-aided outside plant management system - Bhutan
2913	ASP user supplier fora - enhancing performance digital switched networks
2915	Review of numbering plan for Bangladesh
2916	Improving billing services for Bangladesh
2918	Improving traffic administration for Bangladesh
2919	Planning IP telephony networks for Pakistan
2974	Technical assistance on the preparation of frequency plans
2975	Technical assistance in the preparation of MIS
2976	Technical assistance to implement e-commerce
3088	Guidelines for the introduction of new services and new technologies
3089	Network planning with a view to construction of GII
3094	Introduction of the PLANITU software at SOTELMA, Mali
3144	Direct assistance to Andean countries for the subregional master plan (I&CTI Project)
3145	Direct assistance to Colombia in radio frequency spectrum management and monitoring
3146	Direct assistance to Paraguay in infrastructure planning/innovative technologies
3147	Direct assistance to OECS countries in informatics and e-commerce

Budget in SFr: 761,000

Resources: Professional staff months: 4.0 General Service staff months:

3 Rural development and universal service/access

Purpose: To promote universal access, not only to basic telecommunications, but also to broadcasting and to value-added services and, in particular, the Internet, as tools for development. Priority will be given to continuing support to the ongoing programme of rural multi-purpose community telecentre (MCT) pilot projects, started by the BAAP Programme N° 9 and the Spacecom project.

3.1 Multipurpose community telecentre pilot projects

Ann. Objectives: Conceive, seek financing when required, implement and test models of telecentres in developing countries that could be later replicated on a regional or national scale.

Perf. Indicators: Satisfaction of concerned entities

Actions:

2996	Strengthening of Jakar community telecentre, Bhutan
2998	Multipurpose community telecentres for Sri Lanka
2999	Feasibility study and preparation of a project document for MCT in the Central African Republic
3002	Evaluation of Benin (Malanville) MCT pilot project
3120	Multipurpose community telecentre pilot project for Bolivia
3121	Draw up and implement MCT project in Cape Verde
3122	MCT pilot project - Nepal
3125	MCT pilot project - Malawi
3127	Support management of existing MCT pilot projects
3139	MCTs owned and operated by women
3287	MCT pilot project - Benin - 9BEN98003
3290	MCT pilot project - Mali - 9MLI98001
3292	MCT pilot project - Uganda - 9UGA98003
3293	MCT pilot project - Tanzania - 9URT98001
3294	MCT pilot project - Vietnam - 9VIE97004 / 9VIE98005

Budget in SFr: 537,000

Resources: Professional staff months: 24.0 General Service staff months: 12.0

3.2 Training

Ann. Objectives: Sharing knowledge and know-how to facilitate implementation of rural telecommunications and universal access.

Perf. Indicators: Satisfaction of attendees

Actions:

2684	Regional symposium on new technologies and financial aspects of rural telecommunications
2844	Regional seminar for CIS on rural telecommunications
2845	Regional seminar for CEE countries on interconnection, universal access & service issues for regulators

Budget in SFr: 163,000

Resources: Professional staff months: 11.0 General Service staff months: 10.5

4 Finance and economics, including WTO issues, tariffs, accounting rates, etc.

Purpose: To help the developing countries, and in particular the LDCs, to adapt to the new telecommunication environment by the putting into place of appropriate financial policies.

4.1 Assistance in developing new configurations

Ann. Objectives: Direct assistance and advice on financing strategies to the Telecommunication Administrations, Sector Members, Regional and International Organizations and the private sector.

Perf. Indicators: Number of cost models proposed.

Actions: 2405 Developing a cost model for national and international telephone services
3073 Criteria for attracting investment - ROI

Budget in SFr: 106,000

Resources: Professional staff months: 3.0 General Service staff months: 2.0

4.2 Report on financial institutions

Ann. Objectives: Dissemination of information on financial institutions and telecom private sources.

Perf. Indicators: Publication of a new edition 2000,
Updating the website in 2000

Actions: 3072 Directory 2000 - Funding telecoms private sources
3156 Issues in telecommunications II - Reforming the international accounting rate system - 2000

Budget in SFr: 41,000

Resources: Professional staff months: 6.0 General Service staff months: 2.0

4.4 Assistance in setting up a mechanism for financing universal service

Ann. Objectives: Provide international expertise to assist in preparing cost and tariffs models for national and international telecommunication services including interconnection rates (AFR).
Direct assistance to countries including the use of experts for the design and preparation of project documents, models, guidelines.

Perf. Indicators: Satisfaction of recipient countries.
Expert missions to assist in preparation of cost/ tariffs models and interconnection rates sent on time (AFR).
Expert mission sent on time to assist Sierra Leone in preparation a business plan (AFR).

Actions: 3024 Assistance in tariffs, cost and interconnection rates
3034 Assistance in setting up a mechanism for financing universal service to Guyana
3046 Assistance to Central African Republic in the preparation of a strategy to finance universal access/service

Budget in SFr: 142,000

Resources: Professional staff months: 1.0 General Service staff months:

4.6 Workshops/subregional seminars/building national capabilities

Ann. Objectives: To adapt national framework of Telecom Services to the principles applicable worldwide (AFR).
Strengthen the capabilities of the developing countries of the ASP to assume an equal level with the industrialized countries on these issues (ASP).
Dissemination of information through seminars in the developing countries on issues related to the GATS and assistance on negotiation process through workshops.

Perf. Indicators: Seminars/workshops held as planned.
Seminar co-organized with WTAC, at least the participation of 80% of the country members of WATC (AFR).
Level of satisfaction of participants expressed in conclusions and recommendations.

Actions: 2886 Pricing and settlement reform in developing economies (Cambodia, Laos & Viet Nam)
2887 Telecom costing and benchmarking for Asia/Pacific
3028 Subregional seminar on tariff cost-management and WTO - Africa
3036 Seminar on tariffs, accounting rates and WTO issues - Latin America
3037 Seminar on tariffs, accounting rates and WTO issues - Caribbean Region
3118 Seminar on tariffs, accounting rates and WTO issues Central America
3227 Regional seminar on trade of telecommunication services

Budget in SFr: 327,000

Resources: Professional staff months: 7.0 General Service staff months:

4.7 Organization of a task force of national experts in each region

Ann. Objectives: To adapt to the new telecommunication environment by putting into place the appropriate financial policies through determining the price and cost of the services (ARB).
To promote transitional arrangements in accounting rates and settlement and tariff reforms by organizing a task force of national experts in every region under the leadership of BDT Regional Experts (organization of workshops and utilization of the Center of Excellence concept). This Activity is closely related to Activity 4.8.

Perf. Indicators: Seminar held as planned.
Reliable set of cost data available.
Implementation of cost models.
Satisfaction of concerned countries (ARB).

Actions: 2382 Subregional workshop on tariffs for CIS countries
3010 Pricing for frequency usage

Budget in SFr: 143,000

Resources: Professional staff months: 1.0 General Service staff months:

5 Development partnership with the private sector

Purpose: To promote various types of partnership arrangements with the private sector in activities related to telecommunication development.

5.1 BDT cooperation

Ann. Objectives: To facilitate activities of mutual benefits to all partners related to telecommunication sector development and to improve understanding between the developing countries and the private sector through information, meetings and guidelines.

Perf. Indicators: Satisfaction of countries in region.
"Market-quality" product useful to members.
Quality of work-based documents, and number of copies sold.

Actions:

2372	Database of private sector and partnership projects (Including operators database)
3038	Enterprise incubator partnership project
3039	Regional meetings with private sector and regional organizations (projects and matchmaking CITEL)
3040	Pilot project "Light telecom network - LTN" for telehealth
3130	Directory of LDC and economies in transition/projects
3148	Website of partnerships, projects and financing

Budget in SFr: 182,000

Resources: Professional staff months: 10.0 General Service staff months: 3.0

5.2 Private-sector collaboration

Ann. Objectives: To establish joint ventures and strategic partnerships with public and private entities with particular emphasis on building private sector partnerships in developing countries.
To facilitate participation of the private sector to governments on internationally-financed pilot projects.

Perf. Indicators: Seminars held as planned.
Satisfaction of countries in the regions.
Satisfaction of organizations and entities.

Actions:

2660	Private sector cooperation meeting francophone Africa (with regional organizations)
3134	Private sector cooperation meeting related to equipment manufacturers in the Arab Region (Telecom & IT)

Budget in SFr: 118,000

Resources: Professional staff months: 8.0 General Service staff months: 13.0

6 Capacity building through human resources development and management

Purpose: To assist developing countries in building institutional and organizational capacity through human resources management and development and organizational development activities.

6.1 Transfer of knowledge

Ann. Objectives: To provide training in strategic management, marketing and business planning through workshops, seminars, training material and distance learning.

Perf. Indicators: 85 % of actions implemented on time
80% of participants satisfied with the activities organized.

Actions:	2718	Management Development Workshop - Marketing
	2719	Management Development Workshop - Business Planning
	2725	Strategic Management workshop for South American countries
	2726	Marketing of Telecommunication Services workshop
	2802	Development and preparation of training material
	2803	Re-packaged materials to be used at distance
	2804	Several distance learning courses
	2806	Electronic conference using web board
	2807	Training agreement with AICEP - Portuguese-speaking countries of Africa
	2808	Training agreement with Cable & Wireless
	2810	Training agreement with TEMIC
	2811	Training agreement with UKTA
	2812	Training agreement with Thunderbird University
	2824	Workshop: Organization of marketing and study of telecom market
	2827	Workshop: Strategic management
	2883	Strategic planning and development workshop (twice in two different countries)
	2979	Regional seminar (ITU/ESMT): Diploma in telecommunication management (Swisscom module)
	3025	Training agreement with Telia
	3092	Training agreement with AHCIET- (Partnership agreement ITU/AHCIET)
	3228	HRD regional meeting - English-speaking African countries
	3229	Management workshop for top level managers

Budget in SFr: 806,500

Resources: Professional staff months: 30.5 General Service staff months: 18.8

6.2 Sharing of experience and know-how

Ann. Objectives: Exchanging knowledge between people who are experienced in the field of HRM/D in general and in particular.

Perf. Indicators: 85% of the actions implemented in time
80% of the participants satisfied.

Actions:	2720	HRM/D network annual meeting - Arab States
	2730	Electronic forum on negotiation skills - Latin American countries
	2731	Electronic forum on HRD - Americas and Portuguese-speaking countries of Africa
	2733	World symposium in tele-education
	2814	Electronic meetings on different subjects
	2815	Missions using TCDC
	2831	Workshop: Preparation of business-oriented development plans
	2832	Workshop: Preparation of business-oriented development plans
	2884	Web-based (electronic forum) workshop on HRM in the R & D environment for Asia/Pacific
	2982	Electronic forum on Internet: Frequency management

Budget in SFr: 243,000

Resources: Professional staff months: 23.5 General Service staff months: 4.0

6.4 Dissemination of information

Ann. Objectives: To provide up-dated information through the web and on paper, on HRD activities. To answer at least 90 % of the requests for information.

Perf. Indicators: Publication of the HRDQ on time (4 issues). Training resources databases updated with annual survey, and publication of at least two relevant reports. 90% of the requests answered on time.

Actions: 2793 Publication of HUMAN RESOURCE DEVELOPMENT QUARTERLY (HRDQ)
2794 Training Resources data bases in the Virtual Training Center (on the Web)
2795 Publication of guidelines, manuals and/or training material for workshops

Resources: Professional staff months: 4.0 General Service staff months: 9.3

6.5 Training and human capacity building

Ann. Objectives: To support a creation of Centers of Excellence, to develop the framework for study programs to present HR case studies and to foster the gender perspective.

Perf. Indicators: 80% of the working plan of each of the projects implemented in time.

Actions: 2721 Establishment of Centre of Excellence for the Arab States.
2722 Center of Excellence for the Americas Region
2740 Center of Excellence French Africa -Upgrade of ESMT
2741 Centre of Excellence English-speaking countries of Africa - upgrade of AFRALTI
2742 Center of Excellence - Asia and the Pacific Region
2743 GTU/GTTI- for distance training and education
2744 Development of case studies on human resources
2796 Development of MTM - Master in Telecommunication
2797 Development of a gender perspective into activities of HRD (Training module)
2798 Development of a tool kit for high-level training in business-oriented development plans
2799 Develop distance learning programs to provide content to the distance-learning network of CIS

Resources: Professional staff months: 18 General Service staff months: 6.8

6.6 The exchange of experiences and know-how

Ann. Objectives: To organize electronic forums / round tables for discussions and sharing of experiences/know how and to report on the results of these actions.

Perf. Indicators: Two electronic forums and/or round tables of discussion organized and the relevant report(s) published.

Actions: 2800 Electronic forums or electronic round tables for discussions
2801 Publication of special reports to share experiences and know-how

Resources: Professional staff months: 4 General Service staff months: 1.3

CHAPTER 3: Special programme for least developed countries

1 Introduction of new technologies

Ann. Objectives: Help countries to modernize their networks and introduce the most appropriate technologies in order to implement universal access and entry to GII

Perf. Indicators: Project document adopted by recipient countries.
Expertise recruited in time as required by project objectives.

Actions:

2779	Assistance in designing frequency-monitoring station in Tanzania
3164	Assistance to Haiti in broadcasting
3165	Assistance to Haiti in frequency management
3168	Assistance to Haiti in new technologies
3266	New technologies for Cambodia
3273	Assistance to Ethiopia on spectrum management and numbering plan
3323	Creation of a second interworking switch in Niamey
3324	Digitization of seven exchanges up-country

Budget in SFr: 280,000

Resources: Professional staff months: 2.0 General Service staff months: 2.0

2 Sector restructuring

Ann. Objectives: To facilitate telecommunication sector reform in LDCs according to each country's special needs

Perf. Indicators: Relevant legislation and regulation adopted by country.

Actions:

3030	Assistance to the Comoros
3162	Assistance to Haiti on financial/regulatory issues
3163	Assistance to Haiti in financial privatization
3265	Restructuring of the telecom sector in Cambodia
3275	Provide assistance to Ethiopia on Regulatory and tariff matters

Budget in SFr: 532,000

Resources: Professional staff months: 2.0 General Service staff months: 2.0

3 Rural telecommunication development

Ann. Objectives: To enhance universal access to telecommunication services in rural and remote areas under sustainable condition including appropriate financing and tariff structures.

Perf. Indicators: Adoption of the proposed plans

Actions: 3167 Assistance to Haiti in MCTs

Budget in SFr: 30,000

Resources: Professional staff months: 2.0 General Service staff months: 2.0

4 Human resources development/management

Ann. Objectives: Capacity building, particularly in the areas of network management, tariffs and billing.

Perf. Indicators: Number of people trained
Results of session evaluations

Actions: 2782 Assistance to TTCL on HRD needs identification and instructor development
3166 Assistance to Haiti in HRD
3272 Assistance to Sudan

Budget in SFr: 115,000

Resources: Professional staff months: 2.0 General Service staff months: 2.0

5 Financing and tariffs

Ann. Objectives: Create a self-sustaining economic basis for the telecommunication operator(s)

Perf. Indicators: Telecommunication revenue and financing plan and business plan put in place
Self-sustained network growth

Actions: 2767 Special Assistance to African LDCs in Management, Financing and Partnerships
2780 Assistance to TTCL on planning and appraisal of telecom projects
2781 Assistance to TTCL on interconnection, revenue sharing and pricing

Budget in SFr: 75,000

Resources: Professional staff months: 1.0 General Service staff months: 1.0

6 Other actions

Ann. Objectives: To enhance further capacity building through seminars/workshops and fellowships programmes and other activities.

Perf. Indicators: Success rate on the basis of specific objectives

Actions: 3169 Follow-up action

Budget in SFr: 25,000

Resources: Professional staff months: 1.0 General Service staff months: 1.0

CHAPTER 4: Projects and other direct assistance

1 Africa

Actions: 3288 AFRITEL –Revitalisation of Panaftel project
3289 INDAFTEL project-Assistance to develop telecom industry in Africa
3291 Direct assistance to Africa

Budget in SFr: 215,000

2 Americas

Actions: 3305 Direct Assistance and support to the implementation of project

Budget in SFr: 360,000

3 Arab States

Actions: 2702 Direct assistance for the Arab States

Budget in SFr: 200,000

4 Asia and the Pacific

Actions: 3279 Projects and direct assistance for countries in the Asia Pacific region

Budget in SFr: 200,000

5 Europe and CIS

Actions: 3284 Direct assistance for Europe
3304 Consultant in regional representation
3286 Short-term Telecommunications Development Plan
(Assistance to Bosnia and Herzegovina Res. COM 5)

Budget in SFr: 200,000

Resources: Professional staff months: 132 General Service staff months: 96

PART 3 – BDT OPERATION

1 BDT management and administration

Ann. Objectives: Efficient planning and management of BDT resources.
Effective internal and external communications.
Support to ITU-D conferences and meetings.

Perf. Indicators: All policies and regulations applied.
Good working climate.
All resources used efficiently
High opinion of BDT among Member States and Sector Members.
Operational plan ready in time and approved.

Actions: 2609 Presenting policy and strategy proposals to ITU conferences and meetings
2615 Implementation of policies decided by ITU conferences and Council
2616 Preparation, monitoring and evaluation of the operational plan
2617 Supervision, monitoring and support of field offices
2618 Representing the BDT in meetings
2619 Reporting to Council

Resources: Professional staff months: 60.0 General Service staff months: 70.0

2 Strengthening of regional presence

Ann. Objectives: To maximize the benefits of regional presence for the Union's membership
To strengthen the visibility of the Field Offices.

Perf. Indicators: Percentage of countries visited; number of administrations, regulators etc. met;
number of agreements signed.
Implementation of the projects.
Percentage of vacant posts filled (at HQ and in the Field Offices).
Implementation of the program for provision of modern logistic equipment for
the Field Offices.

Proper and timely presentation of inputs for the OP-2001; prioritization of activities and direct assistance.
Report to Council on the result of the study on the possible regional representation in CIS.

- Actions:**
- 3295 Close liaison with telecommunication administrations/regulators/operators/other enterprises and regional organizations
 - 3296 Analyzing the telecommunication development needs
 - 3297 Broadening of the information dissemination functions of the regional presence
 - 3298 Maintaining close liaison and cooperation with the other Sectors and the General Secretariat of the ITU
 - 3299 Filling of vacant posts in the Regional Units at HQ
 - 3300 Filling of vacant posts in the Field Offices
 - 3301 Participation of representatives of the Regional/Area Offices in the TDAG and Study Group meetings
 - 3302 Provision of modern logistic equipment for the Field Offices according to a separate program
 - 3303 Study on possible regional representation in CIS

Resources: Professional staff months: 204 General Service staff months: 144

3 Administrative services

Ann. Objectives: Establishment and control of ITU-D budget, and cost analysis for products and services/activities.
Establishment and control of budgets for projects (UNDP, SPPD, FIT, TELECOM surplus, voluntary contributions).
Provision of financial statements to enable Director to take rapid decisions and highlight results achieved.
Actions carried out under VAP activities - indicators: number of fund requests; number of conferences, seminars, training workshops; number of invoices processed; number of experts, fellows.

Perf. Indicators: Approval by the Council and reliability of financial data (Reactions from administrations, private sector, external auditors, General Secretariat).
Speed and quality of service provided and accuracy of information supplied
Customer satisfaction (UNDP, administrations and private sector).
Fast and effective decision-making.
Level of satisfaction of top management.
Pertinence of statistics provided and usefulness of financial data to the BDT/ITU management.

- Actions:**
- 2610 Establishment of BDT biennial budget
 - 2620 Financial management control
 - 2621 Implementation of auditing and control systems and processes
 - 2622 Financial control for projects entrusted to us by our partners
 - 2623 Preparation of reports based on historical, real or projected data

Resources: Professional staff months: 20.0 General Service staff months: 30.0

4 Programming and ITU-D Members

Ann. Objectives: Implement new provisions of the Final Acts PP-98 in the field of ITU-D Sector Members.
Provide BDT staff with efficient administrative tools for cooperation with ITU-D Sector Members
Increase the number of ITU-D Sector Members.
Active participation in the implementation of the Res.Com7/2 PP-98 concerning operational planning.
Provide administrative support for major ITU-D meetings and conferences.

Perf. Indicators: Timeliness and pertinence of replies to queries from ITU-D Sector Members and potential Sector Members.
Availability of updated data on ITU-D Sector Members.
Availability of the Operational Plan on the Web (updated quarterly).
Availability of the schedule of ITU-D meetings on the Web (updated weekly).

Actions: 2561 Serve as a BDT contact point for ITU-D membership
2624 Maintain updated the database on Sector Members
2625 Disseminate information on ITU-D Sector Members on a regular basis
2626 Coordinate preparation of the operational plan for 2001
2627 Coordinate quarterly assessment of implementation of the operational plan 2000
2667 Monitor and assist in the updating of the database on operational planning
2671 Disseminate information on operational plan and on its implementation
2816 Analysis of the participation of ITU-D Sector Members in BDT activities
2817 Provide administrative support to TDAG meetings
3276 ITU-D Sector Members promotion campaign

Resources: Professional staff months: 8.0 General Service staff months: 15.5

5 Fellowships service

Ann. Objectives: Implementation of fellowships, both individual fellowship training programmes under UNDP projects, FIT, or VAP and group activities (seminars, workshops, symposiums) organized by ITU.

Perf. Indicators: Percentage of fellowships not implemented, although all requirements met within deadlines.
Satisfaction within BDT, including field offices, with regard to efficiency of the service.

Actions: 2611 Prospection and negotiation for training opportunities
2628 Travel/payment and reporting instructions to Fellows
2629 Database update/statistics
2630 Cost estimates
2631 Transactions with host institutions, UNDP offices, government/private sector administrations

Resources: Professional staff months: 10.0 General Service staff months: 40.0

6 Contracts and procurement services

Ann. Objectives: Contributing to the timely delivery of equipment and services as specified by project documents, administrative agreements and contracts.
Contributing to the correct formulation of project documents, administrative agreements and contracts as far as purchasing activities are concerned.
Maintaining an inventory of non-expandable project equipment bought by the ITU

Perf. Indicators: Percentage of delays caused by EQT
Adherence to the rules and procedures in force
Zero oversight of contractual and purchase order issues which are to the disadvantage of the ITU
Satisfaction with the service by its BDT users

Actions: 2612 Maintenance of a roster of companies
2632 Review of administrative agreements
2633 All activities in connection with purchasing of equipment and services
2634 Keeping project inventories

Resources: Professional staff months: 30.0 General Service staff months: 30.0

7 Field personnel service

Ann. Objectives: Recruitment of experts and consultants according to requests.
Administration of experts.
Administration of outposted personnel.
Administration of locally-recruited General Service staff .
Settlement of travel claims.
Advice to BDT on personnel matters for the field.

Perf. Indicators: All contract offers in conformity with regulations and accepted practices.
Prompt settlement of claims.
Payments duly substantiated.
Security procedures applied.
Audits satisfactory.
Staff rules and regulations applied.
Satisfaction with regard to efficiency of the service.

Actions: 2613 Recruitment of Experts
2635 Maintenance of Roster and updating of RCA database
2636 Administration of contracts, travel arrangements, verification of claims, entitlements and benefits
2637 Updating of RCA database and payroll database (SIGAGIP) and statistics required by UN system
2638 Coordination with UNDP offices, government or telecommunications entities

Resources: Professional staff months: 10.0 General Service staff months: 80.0

8 Information systems support

Ann. Objectives: Facilitate the information flows and working procedures between the various BDT Services.
Improve the consistency and transparency of BDT data.
Provide all BDT users with up-to-date software and training to keep the working environment at the highest level; define the BDT hardware requirements.

Perf. Indicators: Relative decrease of workload for administrative tasks in BDT.
Relative increase of data quality and data transparency in BDT.
Grade of user satisfaction.
Adherence to deadlines.

Actions: 2614 Analyse current information flows and work procedures and design/implement new ones
2639 Prepare BDT administrative database systems for future requirements and exchange of information outside BDT
2640 Upgrade hardware and software, conduct user support and train users in standard software and BDT databases

Resources: Professional staff months: 10.0 General Service staff months: 30.0

PART 4 - RECAPITULATION OF RESOURCES

The 2000-2001 ITU biennial budget, including the Telecommunication Development Sector one, was established by the 1999 Council under Resolution 1133. The 2000 BDT Sector Budget, as summarized in the following table, reflects the four main Chapters of the Valletta Action Plan, including the six Valletta Action Plan programmes.

ACTIVITIES	BDT HUMAN RESOURCES DISTRIBUTION (months)		Total BDT costs	
	P/D-staff	G-staff		
VALLETTA ACTION PLAN (VAP)				
CHAPTER 1: PROGRAMME OF COOPERATION				
Regional Telecommunication Development Conferences (RTDC)	8	1	755,276	
Telecommunication Development Advisory Group (TDAG)	4	1	261,592	
Gender Issues	4	0	202,685	
Study Groups	20	30	1,499,639	
Information sharing	36	10	1,062,233	
Total	72	42	3,781,424	
CHAPTER 2: VALLETTA ACTION PLAN PROGRAMMES				
<i>Prog. 1 - Reform, legislation and regulation of telecommunications</i>	30	20	1,821,778	
<i>Prog. 2 - Technologies and global information infrastructure development and applications</i>	30	30	3,005,850	
<i>Prog. 3 - Rural development and universal service/access</i>	10	10	1,008,283	
<i>Prog. 4 - Finance and economics, including WTO issues, tariffs, accounting rates, etc.</i>	26	10	1,402,021	
<i>Prog. 5 - Development partnership with the private sector</i>	24	0	802,107	
<i>Prog. 6 - Capacity building through human resources development and management</i>	50	40	2,491,844	
Total	170	110	10,531,884	
CHAPTER 3: SPECIAL PROGRAMME FOR LEAST DEVELOPED COUNTRIES	Total	10	10	1,365,283
CHAPTER 4: PROJECTS AND DIRECT ASSISTANCE	Total	330	240	10,456,700
BDT OPERATION	Total	124	318	5,744,709
TOTAL	706	720	31,880,000	