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**Note by the Director**

**OPERATIONAL PLAN  
OF THE  
ITU DEVELOPMENT SECTOR 2001**

## TABLE OF CONTENTS

	Page
<b>PART 1 – INTRODUCTION .....</b>	<b>4</b>
<b>PART 2 - THE VALLETTA ACTION PLAN .....</b>	<b>7</b>
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 .....	9
6 Information sharing.....	10
CHAPTER 2: VALLETTA ACTION PLAN PROGRAMMES.....	12
1 <i>Reform, legislation and regulation of telecommunication</i> .....	12
1.1 Studies and reports.....	12
1.2 Workshops/seminars.....	12
1.3 Regulatory library .....	13
1.5 Direct assistance.....	14
2 <i>Technologies and global information infrastructure development and applications</i> .....	14
2.1 Elaboration of guides, planning manuals and training material.....	14
2.2 Development of software tools/software support and provision of training courses ..	15
2.3 Regional seminars, symposia, workshops, etc. on new technologies.....	15
2.4 Pilot projects (methodological and expert assistance).....	16
2.5 Technical assistance.....	16
3 <i>Rural development and universal service/access</i> .....	17
3.1 Multipurpose community telecentre pilot projects .....	18
3.2 Training.....	18
3.3 Website development.....	19
4 <i>Finance and economics, including WTO issues, tariffs, accounting rates, etc.</i> .....	19
4.1 Assistance in developing new configurations .....	19
4.2 Report on financial institutions .....	20
4.4 Assistance in setting up a mechanism for financing universal service .....	20
4.6 Workshops/subregional seminars/building national capabilities.....	20
4.7 Organization of a task force of national experts in each region .....	21
4.8 Support to the work of ITU-T Study Group 3 .....	21
5 <i>Development partnership with the private sector</i> .....	22
5.1 BDT cooperation .....	22
5.2 Private-sector collaboration.....	22
6 <i>Capacity building through human resources development and management</i> .....	23
6.1 Transfer of knowledge.....	23
6.2 Sharing of experience and know-how.....	24
6.3 Assistance .....	24
6.4 Dissemination of information .....	25
6.5 Training and human capacity building .....	25
6.6 The exchange of experiences and know-how.....	26
CHAPTER 3: SPECIAL PROGRAMME FOR LEAST DEVELOPED COUNTRIES.....	26
1 Introduction of new technologies.....	26
2 Sector restructuring .....	26
3 Rural telecommunication development .....	27
4 Human resources development/management.....	27
5 Financing and tariffs .....	27

CHAPTER 4: PROJECTS AND OTHER DIRECT ASSISTANCE .....	27
1 Africa .....	27
2 Americas .....	28
3 Arab States.....	28
4 Asia and the Pacific .....	28
5 Europe and CIS .....	28
<b>PART 3 - BDT OPERATION.....</b>	<b>28</b>
1 BDT management and administration.....	28
2 Strengthening of regional presence .....	29
3 Administrative services .....	29
4 Programming and ITU-D Members .....	30
5 Fellowship service .....	31
6 Contracts & procurement service.....	31
7 Field personnel service.....	32
8 Information systems support.....	32
<b>PART 4 - RECAPITULATION OF RESOURCES.....</b>	<b>33</b>
4.1 Budget resources.....	33
4.2 Recapitulation of human resources distribution .....	34
<b>LIST OF ABBREVIATIONS AND ACRONYMS.....</b>	<b>35</b>

## **PART 1 – INTRODUCTION**

### **1.1 General**

The Operational Plan of the ITU-Development Sector for 2001 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, will take into account both the workload placed on the BDT as well as the resources available as decided by the Council.

### **1.2 Structure and presentation of the Operational Plan 2001**

The 2001 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 2001**

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 2001 is CHF 31,569,000.

Human resources expected to be available to the Development Bureau in 2001 are expressed in staff months.

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 2001 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 2001.

## **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 GIIL.
- 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.

The next WTDC will be held in 2002.

#### **2 Regional telecommunication development conferences**

**Purpose:**

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

##### **2.1 Regional preparatory meetings for WTDC-02**

**Annual Objectives:**

Plan, organize and conduct the regional preparatory meetings.

Ensure follow-up of the meeting reports.

**Performance Indicators:**

Identification of the most pressing issues in telecommunication development faced by the region.

Definition of regional telecommunication development strategies for WTDC-02.

**Actions:**

- 3936 ASP - Regional Preparatory Meeting for WTDC-02
- 3981 AFR - Regional preparatory meeting for WTDC-02
- 3982 AMS - Regional preparatory meeting for WTDC-02
- 4047 Annual Arab telecommunication development meeting

**Budget in SFr: 702,000**

#### **3 Telecommunication Development Advisory Group**

**Purpose:**

In conformity with N° 215 of the Convention: to review priorities, programmes, operations, financial matters and strategies for activities in the Telecommunication Development Sector; to review progress in the implementation of the programme of work established under N° 209 of the Convention; to provide guidelines for the work of study groups; and to recommend 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.

**Annual Objectives:**

Plan, organize and conduct the fifth and sixth meetings of the TDAG.

**Performance Indicators:**

Main documents prepared and distributed before the meetings.

Effectiveness of recommendations provided to the Director of BDT.

Web publications.

**Actions:**

3895 Fifth TDAG

3984 Sixth TDAG

**Budget in SFr: 171,000**

#### **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.

**Annual 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 ITU and Member States.

**Performance Indicators:**

Ongoing projects further developed and implemented.

Gender questionnaire improved & more widely disseminated.

Annual meetings of Steering Committee and Task Force on Gender Issues held as planned.

**Actions:**

3896 4th Meeting of the Task Force on Gender Issues

3897 Preparatory Meeting of Steering Committee of TFGI

3898 Short term expertise to bridge BDT activities

3902 On line forum discussion with members of the Task Force on Gender Issues

3903 Gender Questionnaire: amendments and checklist

**Budget in SFr: 155,500**



## **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**

#### **Annual 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. All Reports and Recommendations should be ready and adopted by September 2001 at the latest, for approval by the next WTDC in 2002.

#### **Performance Indicators:**

Satisfaction of Study Groups participants as to: meeting organization, information and documentation in time for the meetings (according to TDAG guidelines on the reduction of cost and volume of documentation).

Quality and accessibility of final output material.

Reports on each Question published within six months after the last Study Group meeting.

Final Reports of each Study Group and Recommendations finalised within 3 months after the last Study Group meeting.

All contributions posted electronically.

#### **Actions:**

- 3501 ITU-D fourth meeting of Study Group 1
- 3943 ITU-D Study Groups Rapporteur's Group meeting for Question 6/1
- 3945 ITU-D Study Groups Rapporteur's Group meeting for Question 7/1
- 3947 ITU-D Study Groups Rapporteur's Group meeting for Question 8/1
- 3949 ITU-D Study Groups Rapporteur's Group meeting for Question 9/1
- 3951 ITU-D Study Groups Rapporteur's Group meeting for Question 13/1
- 3955 ITU-D Study Groups Rapporteur's Group meeting on Question 15/1
- 3957 ITU-D Study Groups Regional meeting for African Countries
- 3959 ITU-D Study Groups Regional meeting for Americas Countries
- 3961 ITU-D Study Groups Regional meeting for the Asia Pacific countries

**Budget in SFr: 500,000**

### **5.2 Study Group 2**

#### **Annual 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. All Reports and Recommendations should be ready and adopted by September 2001 at the latest, for approval by the next WTDC in 2002.

**Performance Indicators:**

Satisfaction of Study Groups participants as to: meeting organization, information and documentation in time for the meetings (according to TDAG guidelines on the reduction of cost and volume of documentation).

Quality and accessibility of final output material.

Reports on each Question published within six months after the last Study Group meeting.

Final Reports of each Study Group and Recommendations finalised within 3 months after the last Study Group meeting. All contributions posted electronically.

**Actions:**

- 3503 ITU-D fourth meeting of Study Group 2
- 3963 ITU-D Study Groups Rapporteur's Group meeting for Question 10/2
- 3965 ITU-D Study Groups Rapporteur's Group meeting for Question 12/2
- 3967 ITU-D Study Groups Rapporteur's Group meeting for Question 14/2
- 3969 ITU-D Study Groups Rapporteur's Group meeting for Question 16/2
- 3971 ITU-D Study Groups meeting of the Joint Group on Resolution 9
- 3973 ITU-D Study Groups meeting of the Group on the Structure and Working Methods

**Budget in SFr: 300,000**

## **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**

**Annual 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.

**Performance Indicators:**

Number of copies sold/distributed.

Number of favorable comments by industry.

Number of citations / derivative works based on data.

**Actions:**

- 3989 Arab States Telecom Indicators
- 3990 Africa Telecom Indicators 2001

**Budget in SFr: 20,000**

## 6.2 Information sharing – National databases

### Annual 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.

### Performance Indicators:

National Case Studies on Information and Communication Technology (ICT) diffusion.

National databases for collecting ICT indicators.

### Actions:

- 3991 Asia Internet Case Study
- 3999 Arab States Internet Case Study
- 4001 ASEAN/Mekong Delta Internet Case Study

**Budget in SFr: 125,000**

## 6.3 Information sharing - Workshops

### Annual Objectives:

Through workshops, to improve, refine and exchange experiences on the indicators used to track Information and Communication Technology around the world. Also to discuss policy and regulatory issues related to ICT development.

### Performance Indicators:

Creation of relevant handbooks and toolkits.

Successful workshop.

### Actions:

- 4002 Internet indicators workshop
- 4003 Public Internet access workshop

**Budget in SFr: 140,000**

## **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**

##### **Annual Objectives:**

Common regulatory framework studied by the end of year 2001.

Preparation of a study to assess the process of liberalizing the telecommunication sector and the level of competition.

Updated draft of the Arab Book completed and ready to be adopted by Arab States.

Preparation of case studies examining different models of regulatory bodies.

Preparation of a study examining the key aspects of independence of the regulatory body.

##### **Performance Indicators:**

Experts recruited on time.

Favorable comments on reports by the beneficiary countries.

Work completed as planned.

Number of copies sold.

Recommended policies put into practice.

Number of repeat customers.

Number of citations by press and other publications.

Evaluation/feedback from customers.

##### **Actions:**

3710 Updating the Arab Book

3833 Trends in Telecommunication Reform 2001

3834 Three case studies in telecommunication regulation

**Budget in SFr: 280,000**

#### **1.2 Workshops/seminars**

##### **Annual Objectives:**

To provide a forum for the exchange of ideas and information for African regulators.

Implementation of workshop for Central American regulators.

To assist regulatory bodies to deal with the introduction of new technologies and services in the regulatory framework of the telecommunications sector.

Facilitate the exchange of experiences on the sub-regional level.

To provide a global forum for the exchange of ideas, information, and experiences on important matters affecting regulators.

**Performance Indicators:**

Workshops/Seminars are held as planned.

Successful planning and execution of workshops/seminars.

Satisfaction of organizations and entities.

Number of participants.

**Actions:**

3053 Central American workshop on telecommunication policies

3717 8th sub-regional meeting (Cambodia, Lao PDR, Viet Nam)

3723 Caribbean policy seminar

3836 African regulatory forum (Morocco)

3837 Global regulatory symposium

3986 Workshop "Country telecommunication annex "

4037 Convergence of telecommunication, broadcasting and IT in the Philippines

4045 Arab Regional Regulatory Bodies Meeting

**Budget in SFr: 553,000**

### **1.3 Regulatory library**

**Annual Objectives:**

Develop and maintain an up-to-date reference center for national telecommunication regulations and policies.

Disseminate current regulatory information through the TREG website, through publications, and on CD-Rom.

Establish a regulator's hotline to provide rapid responses to urgent regulatory issues.

**Performance Indicators:**

Respond to requests for regulatory information in a timely manner.

Update and maintenance of database and website are done on a continuous basis and are related to external events.

Satisfaction of client countries.

Number of requests to the hotline.

**Actions:**

3838 Regulatory survey 2001

3839 Enhancement and maintenance of telecommunication regulation website and database

3840 Regulatory hotline

**Budget in SFr: 145,000**

## **1.5 Direct assistance**

### **Annual Objectives:**

Assist the new telecommunication regulators in establishing effective management practices.  
Provide assistance to administrations in the creation of regulatory bodies.  
To provide transfer of knowledge and know-how to Administrations in the requested areas.  
Assist governments in preparing and implementing reform.

### **Performance Indicators:**

Satisfaction of client countries.  
Successful implementation of the TRASA Action Plan.  
Adoption of recommendations.  
Respond to requests in a timely manner.

### **Actions:**

- 3696 Assistance to TRASA - Implementation of Action Plan
- 3708 Elaboration of a common telecommunication regulatory framework for UEMOA member countries
- 3709 Study of the structure and operations of a committee of national regulators within UEMOA
- 3721 Capacity building on ICT policy and regulation for the entry to WTO, China

**Budget in SFr: 69,500**

## **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**

#### **Annual 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).

#### **Performance Indicators:**

95% of the targeted countries express their satisfaction with the training material, guidelines and any software updates which they receive when asked about their opinion by ITU field staff.

#### **Actions:**

- 3268 Update and development of PLANITU software
- 3830 Workshop on network access technologies for Eastern and Southern Africa

**Budget in SFr: 110,000**

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

### **Annual Objectives:**

To develop a website with ITU and BDT information which is of special interest for Central America.

Development of a Database and Website to meet the needs for telecommunication development information.

Enhanced technical cooperation between developing countries in the area of network planning. Development of a database with information of regional interest, especially about the Centre of Excellence and cost indicators.

Provide modern software tools for network and frequency planning. Create databases which can be used via the Internet and which contain relevant information for telecommunication development.

### **Performance Indicators:**

Work 95% completed as planned and 95% satisfaction of client countries.

### **Actions:**

3605 Development of an ITU/CITEL Database

3652 Database & Website development

**Budget in SFr: 80,000**

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

### **Annual Objectives:**

Keep Administrations and Operators abreast of 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. Address GII development strategies and provide guidance for the engineers responsible for planning and developing networks and applications.

### **Performance Indicators:**

Meetings held as planned; 90% satisfaction of participants; main documents prepared and dispatched before meetings; all contributions posted on the ITU website.

### **Actions:**

3014 Training in the engineering/planning of the introduction of NTT

3606 Subregional workshop on "IP telephony and Internet"

3614 ITU/ITC workshop on teletraffic issues for developing countries

3621 ITU/AIBD workshop on conversion of analogue to digital television

3623 ITU/Brunei joint subregional seminar on electronic commerce

3624 Pacific islands internet seminar

3653 Regional seminar on GII

3654 User supplier fora - improving performance of digital switches in ASP

- 3655 Basic e-commerce training for Pakistan
- 3758 Subregional workshop on network access technologies for East & Southern Africa
- 3776 ITU/UEMOA seminar on Internet and e-commerce
- 3796 Seminar on BASMS for CEE
- 3797 Regional seminar on information society and electronic commerce
- 3801 Seminar on IMT-2000
- 3819 Workshop on development of maritime radiocommunication services for Gulf of Mexico, Caribbean & Central American countries
- 3820 Seminar on the introduction of new information and communication technologies (SISEI Project)
- 3822 Regional seminar on GSM and UMTS introduction for African countries
- 3847 Regional Training Workshops on Internet and e-commerce - O.E.C.S.
- 3881 GMPCS regional workshop for the countries of the Africa Region
- 3888 FES/ITU/URTNA Symposium on new broadcasting technologies
- 4034 Equal access of women in the areas of ICT

**Budget in SFr: 859,500**

## **2.4 Pilot projects (methodological and expert assistance)**

### **Annual Objectives:**

To create exemplary practical examples of the introduction of new technologies; to set-up modern applications of telecommunications to facilitate the understanding of the possibilities and benefits of the GII for human development.

### **Performance Indicators:**

Satisfaction of beneficiary countries; 95% of the working plan of each project implemented in time as far as the ITU is responsible for the delays.

### **Actions:**

- 3608 Spread spectrum pilot project for rural applications
- 3626 Improving efficiency of routing inter & intra regional internet traffic in ASP
- 3769 Telemedicine pilot project for Guinea

**Budget in SFr: 110,000**

## **2.5 Technical assistance**

### **Annual Objectives:**

By means of short consultant missions, and/or correspondence, the beneficiary countries shall be assisted in technology and application matters including developing project documents, producing feasibility studies and setting up of modern network components and applications of telecommunications.



**Performance Indicators:**

Respond to all requests in a timely manner; once an activity is planned execute it in 90% of all cases in a timely manner; 99% satisfaction of those countries that received assistance under this heading.

**Actions:**

- 3610 Introduction of third generation mobile systems in the Andean subregion (ASETA)
- 3627 Strengthening spectrum management systems for Myanmar
- 3628 Assistance to ASP broadcasters to make the digital shift
- 3629 Transfer of network planning expertise between six countries
- 3630 Transfer of network convergence expertise
- 3631 Technical support for Pacific islands' broadcasters
- 3755 Training in business planning
- 3756 Training in spectrum management for West Africa
- 3762 Study of the cable connection WASC/SAT/SAFE
- 3763 Planning and implementation of TMN at SOTELMA (Mali)
- 3764 Economic and financial evaluation of the switching system in Niger
- 3775 Technical assistance for the Liptako Gourma authority (Burkina and Mali)
- 3778 Introduction of a management information system at SOTELTCHAD
- 3780 Assistance in frequency management for the Democratic Republic of Congo
- 3781 Assistance in frequency management for the authority in Madagascar
- 3808 Assistance to African region in the framework of Scan-ICT in partnership with UNECA and IDRC/ACACIA
- 3824 Universal access (MoU Intelsat and Eutelsat) - Technical assistance and development
- 3851 Technical Assistance in the implementation of an e-commerce enabled MCT for Cuba
- 3864 Technical assistance - e-commerce implementation in the Islamic Republic of Iran
- 3869 Technical assistance - e-commerce implementation in Mali
- 3926 Development of information society in Mediterranean Basin
- 4039 Staff training and implementation of TMN (telecommunication management network) (ONATEL, Burkina)

**Budget in SFr: 737,700**

**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**

#### **Annual Objectives:**

Implement and test models of telecentres as specified in the respective project documents and agreements in a timely and satisfactory manner.

Negotiate voluntary contributions with donor agencies in at least six cases.

#### **Performance Indicators:**

No ITU-caused delays in the implementation of various activities.

Adherence to budget ceilings.

Satisfaction of concerned entities.

#### **Actions:**

- 3793 Sta Catarina MCT upgrade, including e-commerce implementation
- 3843 Caribbean MCT Pilot Project
- 3846 Universal Access/Service Planning: Technical & Funding Aspects for Ecuador
- 3849 Pilot Project Packet Radio Technology for Rural Access
- 3852 Multipurpose Community Telecentre at Rajkot, India
- 3859 Evaluation of MCT Pilot Projects
- 3860 MCT Owned and Operated by Women
- 3868 Network of MCTs in Myanmar
- 3870 Network of MCTs in East Timor
- 3871 Policies for Promoting Universal Access (ITU/CIDA Project)
- 4027 MCT Pilot Project - Benin (9BEN98003)
- 4028 MCT Pilot Project - Mali (9MLI98001)
- 4029 MCT Pilot Project - Uganda (9UGA98003)
- 4030 MCT Pilot Project - Tanzania (9URT98001)
- 4031 MCT Pilot Project - Viet Nam (9VIE97004/9VIE98005)
- 4033 Design of Network for the provision of Community Access to Telecommunication (MCTs) in DPRK
- 4046 MCT for a Refugee Community

**Budget in SFr: 509,000**

### **3.2 Training**

#### **Annual Objectives:**

Organizing of and contribution to several seminars with the aim of sharing knowledge and know-how to facilitate implementation of rural telecommunications and universal access.

#### **Performance Indicators:**

No ITU caused delays in the implementation of the seminars.

Adherence to budget ceilings.

Satisfaction of attendees.

**Actions:**

- 3799 Seminar on Rural Telecommunications, Universal Service and Interconnection
- 3933 Business planning & dissemination of know-how on enhancing universal access

**Budget in SFr: 111,500**

### **3.3 Website development**

**Annual Objectives:**

Disseminate all relevant ITU information relating to the potential role of community telecentres in universal access and rural development in a timely fashion (seminar papers within one week of seminar, manuals posted at the same time as the paper publication).

**Performance Indicators:**

Complete coverage of all ITU information on rural telecommunications and universal access.

Adherence to deadlines in 95% of all cases.

Not more than two justified complaints about the website.

**Actions:**

- 3935 Development and maintenance of the website on rural telecommunications

**Budget in SFr: 30,000**

## **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**

**Annual Objectives:**

Assist developing countries in developing new configurations especially in financial aspects related to IP-based service provision and managing trade in telecommunication services.

**Performance Indicators:**

Results published as planned.

Development of a costs and tariff calculation software for developing countries.

**Actions:**

- 3783 Financial aspects of the telecommunication services provision using IP networks
- 3785 Report on the evaluation of the concept of affordability in connection with the need for tariffs rebalancing
- 3787 Development of costs and tariffs calculation tools on the basis of existing ITU regional models

**Budget in SFr: 210,000**

## **4.2 Report on financial institutions**

### **Annual Objectives:**

Provide countries with reports on financial institutions, tariff data and telecommunications service market needs.

### **Performance Indicators:**

Update and maintenance of the cost and tariff database and website on a continuous basis.

Create a website with useful links to financial partners.

### **Actions:**

3743 Tariff issues database

3744 Rapport on the financing institutions

3918 Macroeconomic study on financing telecommunication development

**Budget in SFr: 165,000**

## **4.4 Assistance in setting up a mechanism for financing universal service**

### **Annual Objectives:**

Direct assistance and advice on financing strategies to the telecommunication administrations, Sector Members and the private sector, especially in pricing telecommunication services including interconnection and taking into account universal service obligations.

### **Performance Indicators:**

Successful planning and execution of the assistance.

Satisfaction of recipient countries.

### **Actions:**

3643 First Eastern African countries workshop on costs, tariffs and interconnection rates

3681 Assistance in cost and tariffs to Suriname, Guyana, St. Kitts and Nevis and Dominica

3805 Network interconnection economic studies and strategies - Paraguay

3807 Pricing framework for Pakistan and Indonesia

**Budget in SFr: 58,500**

## **4.6 Workshops/subregional seminars/building national capabilities**

### **Annual Objectives:**

Build national capabilities in cost calculation, tariff policies and frequency spectrum pricing throughout a series of workshops and seminars.

### **Performance Indicators:**

Number of seminars and workshops held as planned.

Number of participant countries.

Satisfaction of participants expressed in conclusions and recommendations.

Effective planning and organization of seminars and workshops.

All contributions posted electronically.

**Actions:**

- 3737 Workshop on TAL for Central American countries: set-up, training, applications
- 3738 Caribbean seminar on financing/costing issues
- 3740 Development of price comparison model for ASP
- 3742 Subregional workshop on tariff policies for UEMOA / CTOA countries
- 3753 Workshop on cost calculation for Central African countries
- 3789 Seminar on new trends in tariff policies
- 3790 Seminar on pricing for frequency usage
- 3816 Workshop in network interconnection rules and rates & universal access for English-speaking African countries

**Budget in SFr: 402,550**

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

**Annual Objectives:**

With the LDCs Special Programme, conduct surveys on cost and tariffs determination and rebalancing, taking into account universal services obligations and progressive market liberalization.

**Performance Indicators:**

Execution of the case study and publication of results as planned.

Satisfaction of beneficiary country.

**Actions:**

- 3788 Case study and survey on costs and tariffs determination and rebalancing in LDCs

#### **4.8 Support to the work of ITU-T Study Group 3**

**Annual Objectives:**

Give the necessary support to Study Group 1 related to Questions 11/1 and 12/1, and co-organize regional seminars together with the regional meetings of tariff groups.

**Performance Indicators:**

Effective organization of one seminar for each Tariff Group (TAF, TAL, TAS).

Regularity on the follow up of the work of the Study Groups and the WTSA.

**Actions:**

- 3741 Workshop on costing and settlement reform in ASP
- 3746 Support to the Study Group 1 Question 11/1 and 12/1
- 3748 Regional seminar on cost and tariff and regional meeting of the tariff group for Africa - TAF
- 3749 Regional meeting of the tariff group for America - TAL
- 3752 Regional meeting of the tariff group for Asia & Pacific - TAS

3919 Follow up of the World Telecommunication Standardization Assembly (WTSA)

**Budget in SFr: 103,000**

## **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**

#### **Annual 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.

#### **Performance Indicators:**

Satisfaction of countries in region.

"Market-quality" product useful to members.

Quality of work-based documents, and number of copies sold.

#### **Actions:**

- 3657 Collaboration with the Caribbean Association of Industry and Commerce
- 3658 Participation in meetings with Private Operators and Regional and Subregional meetings
- 3659 BDT Cooperation with Central American Private Operators
- 3660 ITU/CITEL/Private Sector Meeting
- 3661 SUPERCOMM 2001 - Special Session for Latin American Countries
- 3938 Operators Database
- 3941 Private Sector Meeting to prepare WTDC-2002

**Budget in SFr: 161,000**

### **5.2 Private-sector collaboration**

#### **Annual 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.

#### **Performance Indicators:**

Seminars held as planned.

Satisfaction of countries in the regions.

Satisfaction of participants.

**Actions:**

- 3662 Improvement of Sector Members' Participation in ITU Activities, ASP Region
- 3676 Private Sector Cooperation Meeting related to equipment manufacturer in the Arab Region (Telecom & IT)
- 3873 Fifth Meeting of the TDAG Subgroup dealing with Private Sector Issues
- 3876 Sixth Meeting of the TDAG Subgroup dealing with Private Sector Issues

**Budget in SFr: 20,000**

**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**

**Annual Objectives:**

To provide high-level training in key areas for telecommunication management development such as: strategic management, business planning, marketing and competitive transformation, through face-to-face and distance-learning seminars/workshops, and development of training material and case studies.

**Performance Indicators:**

85% of the actions implemented on time.

80% of the participants satisfied with the organized activities.

**Actions:**

- 3523 Sub-Regional Workshop in Marketing
- 3524 Sub-Regional Workshop in ABC (Activity Based Costing)
- 3526 Regional workshop on Negotiation Skills for Latin America
- 3527 Publication on Tele-Education in the Americas (joint project with CITEL)
- 3528 Design of on-line courses for telecommunications staff in the Caribbean
- 3536 Sub Regional Seminar: Management of Competencies for Central and Southern African countries
- 3538 Support to SOCATEL Training Center and Training of Trainers Workshop
- 3550 Training Agreement with Cable and Wireless
- 3551 Training Agreement with United Kingdom Telecommunication Academy (UKTA)
- 3552 Training Agreement with Temic (Telecommunication Executive Management Institute)
- 3554 Training Agreement with Thunderbird University
- 3558 Development and preparation of training material
- 3559 Re-packaged materials to be used at distance
- 3560 Several distance learning courses
- 3573 Competitive Transformation Workshop for ASP countries
- 3574 Competitive Transformation Workshop for the Pacific Island States

- 3575 Workshop on Distance Learning for HRD Professionals
- 3587 Regional Workshop on Pricing and Marketing
- 3599 Workshop on Corporate Use of Financial Models for CIS
- 3600 Workshop on Corporate Use of Financial Models for CEE
- 3601 Workshop for CEE countries: Facing Financial+Social Impact of Liberalization
- 3602 Workshop for CIS (in Russian): Facing Financial+Social Impact of Liberalization
- 3677 Sub-Regional Workshop in Business Planning
- 3678 Sub-Regional Workshop on Regulatory Issues

**Budget in SFr: 817,300**

## **6.2 Sharing of experience and know-how**

### **Annual Objectives:**

To share knowledge and experiences through the organization of regional and interregional HRM/HRD meetings, electronic forums, the program of technical cooperation among developing countries (TCDC) and joint activities with other United Nations agencies.

### **Performance Indicators:**

85% of the actions implemented on time.

80% of the participants satisfied with the organized activities.

### **Actions:**

- 3529 Distance seminar on Quality of Service Management for Latin America
- 3530 Distance seminar to help countries prepare for the next round of WTO negotiations
- 3539 Sub Regional Workshop: Sharing experiences in Staff Performance Evaluation
- 3556 Global Seminar on E-Culture and Human Resources
- 3557 Regional HRM/D Meeting for the Americas Region
- 3562 Electronic meetings on different subjects
- 3588 HRM/D Network Annual Meeting - Arab States
- 3679 Organization and implementation of a distance-learning pilot project
- 3680 Pilot project on distance-learning: electronic forum on HRM/D
- 4024 MCM - Master in Communication Management

**Budget in SFr: 267,400**

## **6.3 Assistance**

### **Actions:**

- 3545 Mission to provide assistance to reorganize the Training Centre of SOTELMA - Mali
- 3634 HRD Plan for the Telecommunication Sector of Kiribati
- 3639 Assistance to Tanzania/TTCL to transform Training Center in a Profit Center
- 3640 Assistance to Malawi/MCTC in streamlining their course portfolio
- 3641 Assistance to Uganda/Regulatory Body to establish a HR function
- 3642 Assistance to Angola for the development of the HR function



3827 Assistance to Sierra Leone for the development of an HRD plan for Sieratel

**Budget in SFr: 5,000**

#### **6.4 Dissemination of information**

##### **Annual Objectives:**

To provide up-dated information through the web and periodic publications, on the main HRD activities and projects. To answer the requests for information received from the membership.

##### **Performance Indicators:**

Publication of the HRD Quarterly on time (4 issues).

All databases on Training Resources up to date.

90% of the requests for information answered in a timely manner.

##### **Actions:**

3564 Publication of the Human Resources Development Quarterly (HRDQ)

3565 Training Resources data bases in the Virtual Training Center (on the Web)

3566 Publication of guidelines, manuals and/or training materials for workshops

3645 Develop of an African HR website with information on ongoing activities

**Budget in SFr: 5,000**

#### **6.5 Training and human capacity building**

##### **Annual Objectives:**

To support the creation and development of 5 regional Centers of Excellence, to further promote distance-learning through the GTU/GTTI project and to foster the gender perspective.

##### **Performance Indicators:**

80% of each project's working plan implemented on time.

##### **Actions:**

3532 Project to be developed in partnership with AHCIEET

3589 Center of Excellence for the Arab Region

3590 Center of Excellence for the English-speaking countries of Africa

3592 Center of Excellence for the French-speaking countries of Africa

3593 Center of Excellence for the Americas Region

3594 Center of Excellence for the Asia-Pacific Region

3595 GTU/GTTI project for distance training and education

3632 Telecommunication Law and Management Graduate Studies Programme for the Andean Subregion

3635 Development & first delivery of the Spanish version of MCM - Master in Communication Management

3636 Development of Case Studies on Human Resources

3637 Development of a gender perspective in HRD activities (Training Module)

3638 Development of distance-learning courses for the CIS countries

**Budget in SFr: 10,000**

## **6.6 The exchange of experiences and know-how**

### **Annual Objectives:**

To organize electronic forums and web-based round tables for discussion and sharing of experiences/know-how.

To disseminate reports containing the main results of these actions.

### **Performance Indicators:**

Two electronic forums and/or round-tables organized and the relevant reports published.

### **Actions:**

3567 Electronic discussion forums or web-based round tables

3568 Publication of special reports to share experiences and know-how

## **CHAPTER 3: Special programme for least developed countries**

### **1 Introduction of new technologies**

#### **Annual Objectives:**

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

#### **Actions:**

3674 Setting up of a pilot hybrid PSTN/IP network to enable migration from PSTN to IP in Nepal

3692 Assistance to TDM in the introduction of ISDN

**Budget in SFr: 155,000**

### **2 Sector restructuring**

#### **Annual Objectives:**

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

#### **Actions:**

3688 Telecom Sectorial Study for Guinea Bissau

3689 Spectrum Management in Guinea Bissau

3693 Study of the Telecommunications Sector needs in Eritrea

3694 Assistance to the Government of Eritrea in Telecommunications Restructuring

**Budget in SFr: 220,600**

### **3 Rural telecommunication development**

#### **Annual Objectives:**

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

#### **Actions:**

- 3690 Modernization of 7 provincial towns
- 3691 Technical Assistance to the Liptako Gourma Authority (Special Support to LDC, Niger)
- 3700 Assistance to INCM in developing Universal Service Policy in Mozambique

**Budget in SFr: 107,400**

### **4 Human resources development/management**

#### **Annual Objectives:**

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

#### **Actions:**

- 3702 Training of the INCM Staff
- 3703 Training of the Eritrea Telecommunications Services Staff
- 3890 Assistance to Yemen in HRD/M

**Budget in SFr: 212,500**

### **5 Financing and tariffs**

#### **Annual Objectives:**

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

#### **Actions:**

- 3705 Assistance to INCM in Interconnection, pricing and licensing policy
- 4023 Assistance to LDCs in Fund Raising

**Budget in SFr: 90,000**

## **CHAPTER 4: Projects and other direct assistance**

### **1 Africa**

#### **Actions:**

- 4043 Direct assistance for Africa

**Budget in SFr: 215,000**

## **2 Americas**

### **Actions:**

4049 Direct assistance for the implementation of the project

**Budget in SFr: 360,000**

## **3 Arab States**

### **Actions:**

3622 Direct assistance for Arab States

**Budget in SFr: 197,500**

## **4 Asia and the Pacific**

### **Actions:**

3604 Projects and direct assistance for countries in the Asia Pacific region

**Budget in SFr: 198,000**

## **5 Europe and CIS**

### **Actions:**

3905 Direct assistance for Europe

**Budget in SFr: 197,500**

## **PART 3 - BDT OPERATION**

### **1 BDT management and administration**

#### **Annual Objectives:**

Efficient planning and management of BDT resources.

Effective internal and external communications.

Support to ITU-D conferences and meetings.

#### **Performance 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

## **2 Strengthening of regional presence**

### **Annual Objectives:**

To maximize the benefits of regional presence for the Union's membership.

To strengthen the visibility of the Field Offices.

### **Performance Indicators:**

Percentage of countries visited; number of administrations, regulators etc. met; number of agreements signed.

Implementation of the projects.

Implementation of the program for provision of modern logistic equipment for the Field Offices.

Proper and timely presentation of inputs for the OP-2002; prioritization of activities and direct assistance.

### **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
- 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

## **3 Administrative services**

### **Annual Objectives:**

Establishment of ITU-D budget and financial plan, budget control and cost analysis for products and services/activities with a view to optimising resources and improving internal control.

Establishment and control of budgets for projects (UNDP, FIT, TELECOM Surplus, voluntary contributions).

Provision of financial statements and analyses on various ITU-D activities to enable Director to take rapid decisions and establish appropriate priorities.

Establishment and periodic review of ITU-D activities, evaluation of the relevance and efficiency of operational processes linked to budgets and proposition of appropriate modifications. Examination of the quality of operational methods and procedures and provision of proposals for optimisation.

Control and follow-up of the volumes of document production in order to optimise resource efficiency and improve methods and processes.

**Performance 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. Client satisfaction (UNDP, administrations and private sector).

Fast and effective decision-making, top-level ITU-D management satisfaction.

Pertinence of statistics provided and usage of financial data provided in the management of BDT/ITU.

**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

**4 Programming and ITU-D Members**

**Annual Objectives:**

Provide BDT staff with efficient administrative tools for cooperation with ITU-D Sector Members.

Increase the number of ITU-D Sector Members.

Coordinate preparation of the ITU-D operational plan 2002 and prepare the final document.

Coordinate assessment of ITU-D activities and provide reports (posted on the web) on progress in the implementation.

Weekly entering and updating of schedule of ITU-D meetings and corresponding links on the Web.

**Performance 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 and other relevant reports on the Web

Availability of the schedule of ITU-D meetings on the Web (updated weekly)

**Actions:**

- 2561 Serve as a BDTcontact 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 plans
- 2627 Coordinate quarterly assessment of implementation of the current operational plan
- 2667 Monitor and assist in the updating of the database on operational planning
- 2671 Disseminate information on operational plan and on its implementation

## **5 Fellowship service**

### **Annual Objectives:**

Renewal of favourable training agreements with various telecommunication training institutions.

Timely implementation of fellowships to the satisfaction of the fellows, their home administrations as well as the host training institutions.

### **Performance Indicators:**

All training agreements renewed.

Percentage of fellowships implemented out of total requests received, for which all administrative prerequisites had been in place within deadlines.

Satisfaction within BDT with regard to the 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

## **6 Contracts & procurement service**

### **Annual Objectives:**

Correct formulation of the legal parts of project documents, administrative agreements and contracts as far as purchasing activities are concerned.

No ITU-caused delays in the delivery of equipment and services as specified by project documents, administrative agreements and contracts.

Inventory of non-expandable project equipment bought by the ITU is up-to-date.

### **Performance 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

## **7 Field personnel service**

### **Annual Objectives:**

No ITU-caused delay in the recruitment of experts and consultants.

Administration of experts, outposted and locally-recruited ITU personnel according to the applicable rules.

Speedy settlement of travel claims.

Satisfaction within BDT with regard to efficiency of the service.

### **Performance Indicators:**

Maintenance of the expert roster up-to-date; contract offers timely and in conformity with rules, regulations and accepted practices.

Security procedures applied.

Prompt settlement of claims based on the verification that these are duly substantiated.

Satisfaction within BDT 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

## **8 Information systems support**

### **Annual Objectives:**

Adherence to deadlines when implementing and maintaining computerized support systems.

A maximum of two ISS-caused problems with the consistency and transparency of BDT data.

All BDT users trained in the BDT applications.

99% of the hardware and software required in the BDT ordered on time.

### **Performance Indicators:**

Successful implementation of new systems and requests for maintenance.

Adherence to deadlines.

User satisfaction within the BDT.

### **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



## 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 2001 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.

### 4.1 Budget resources

ACTIVITIES	TOTAL DIRECT COSTS*	BDT REALLOCATED COSTS	TOTAL BDT COSTS
<b>VALLETTA ACTION PLAN (VAP)</b>			
<b>CHAPTER 1: PROGRAMME OF COOPERATION</b>			
Regional preparatory meetings for WTDC-02	702,000	202,532	904,532
Telecommunication Development Advisory Group	171,000	124,610	295,610
Gender Issues	155,500	75,620	231,120
Study Groups 1 & 2	800,000	678,000	1,478,942
Information sharing	285,000	856,484	1,141,484
<b>TOTAL</b>	<b>2,113,500</b>	<b>1,938,188</b>	<b>4,051,688</b>
<b>CHAPTER 2: VALLETTA ACTION PLAN PROGRAMMES</b>			
<i>Prog. 1 - Reform, legislation and regulation of telecommunications</i>	1,047,500	767,713	1,815,213
<i>Prog. 2 - Technologies and global information infrastructure development and applications</i>	1,897,200	867,993	2,765,193
<i>Prog. 3 - Rural development and universal service/access</i>	650,500	289,331	939,831
<i>Prog. 4 - Finance and economics, including WTO issues, tariffs, accounting rates, etc.</i>	939,100	478,382	1,417,482
<i>Prog. 5 - Development partnership with the private sector</i>	181,000	478,382	659,382
<i>Prog. 6 - Capacity building through human resources development and management</i>	1,104,700	1,346,375	2,451,075
<b>TOTAL</b>	<b>5,820,000</b>	<b>4,228,177</b>	<b>10,048,177</b>
<b>CHAPTER 3: SPECIAL PROGRAMME FOR LDCs</b>			
<b>TOTAL</b>	<b>1,057,000</b>	<b>289,331</b>	<b>1,346,331</b>
<b>CHAPTER 4: PROJECTS &amp; DIRECT ASSISTANCE</b>			
<b>TOTAL</b>	<b>1,168,000</b>	<b>8,834,456</b>	<b>10,002,456</b>
<b>BDT OPERATION</b>			
<b>TOTAL</b>		<b>6,120,347</b>	<b>6,120,347</b>
<b>TOTAL VAP REQUESTED</b>	<b>10,158,500</b>	<b>21,410,500</b>	<b>31,569,000</b>

\* **Direct costs**

Direct costs are the costs which can be directly attributed to a particular activity or product/service. They include:

- **Primary costs** – charged directly to the cost centre established for the activity of product/service, such as:
  - staff involved exclusively in the particular activity
  - travel expenditure
  - contractual services engaged exclusively for this activity
  - materials, premises, rental, public services and miscellaneous expenditure incurred exclusively for a particular activity:
- **Invoiced costs** – services regarding the documentation process: translation, typing and reprography.

(excerpt from Document C98/4)

#### 4.2 Recapitulation of human resources distribution

ACTIVITIES	BDT HUMAN RESOURCES DISTRIBUTION (months) *	
	D/P-staff	G-staff
<b>VALLETTA ACTION PLAN (VAP)</b>		
<b>CHAPTER 1: PROGRAMME OF COOPERATION</b>		
Regional preparatory meetings for WTDC-02	7	7
Telecommunication Development Advisory Group (TDAG)	5	3
Gender Issues	4	0
Study Groups	20	30
Information sharing	40	10
<b>TOTAL</b>	<b>76</b>	<b>50</b>
<b>CHAPTER 2: VALLETTA ACTION PLAN PROGRAMMES</b>		
<i>Prog. 1 - Reform, legislation and regulation of telecommunications</i>	30	20
<i>Prog. 2 - Technologies and global information infrastructure development and applications</i>	30	30
<i>Prog. 3 - Rural development and universal service/access</i>	10	10
<i>Prog. 4 - Finance and economics, including WTO issues, tariffs, accounting rates, etc.</i>	20	10
<i>Prog. 5 - Development partnership with the private sector</i>	20	10
<i>Prog. 6 - Capacity building through human resources development and management</i>	50	40
<b>TOTAL</b>	<b>160</b>	<b>120</b>
<b>CHAPTER 3: SPECIAL PROGRAMME FOR LDCs</b>	<b>TOTAL</b>	<b>10</b>
<b>CHAPTER 4: PROJECTS AND DIRECT ASSISTANCE</b>	<b>TOTAL</b>	<b>340</b>
<b>BDT OPERATION</b>	<b>TOTAL</b>	<b>320</b>
<b>TOTAL</b>	<b>740</b>	<b>740</b>

\* Human resources expected to be available to the Development Bureau in 2001 are expressed in staff months.

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 2001 on assigned tasks, leaving the rest of the work days for holiday leave, sick leave, training, etc.

## LIST OF ABBREVIATIONS AND ACRONYMS

## LISTE D'ABRÉVIATIONS ET D'ACRONYMES

## LISTA DE ABREVIATURAS Y ACRÓNIMOS

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<b>E:</b>	Hispano-American Association of Telecommunications Research Centers and Enterprises
<b>F:</b>	Association hispano-américaine de centres de recherche et d'entreprises de télécommunications
<b>S:</b>	Asociación Hispanoamericana de Centros de Investigación y Empresas de Telecomunicaciones

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<b>E:</b>	<b>AIBD</b>	Asia-Pacific Institute for Broadcasting Development
<b>F:</b>		Institut de Développement de la Radiodiffusion pour la région Asie-Pacifique
<b>S:</b>		Instituto Asia-Pacífico para el Desarrollo de la Radiodifusión

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<b>E:</b>	<b>ASEAN</b>	Association of South-East Asian Nations
<b>F:</b>		Association des nations de l'Asie du Sud-est
<b>S:</b>		Asociación de Naciones del Sudeste Asiático

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<b>E:</b>		Andean Telecommunications Enterprises Association
<b>F:</b>		Association des entreprises gouvernementales de télécommunications de l'Accord sous-régional Andin
<b>S:</b>	<b>ASETA</b>	Asociación de Empresas de Telecomunicaciones del Acuerdo Subregional Andino

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<b>E:</b>	<b>BAAP</b>	Buenos Aires Action Plan (1994 – 1998)
<b>F:</b>	<b>PABA</b>	Plan d'action de Buenos Aires
<b>S:</b>	<b>PABA</b>	Plan de Acción de Buenos Aires

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<b>E:</b>	<b>BASMS</b>	Basic Automated Spectrum Management System
<b>F:</b>		Système de base pour la gestion automatisée du spectre
<b>S:</b>		Sistema básico de Gestión Automatizada del Espectro

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<b>E:</b>	<b>CEE</b>	Central and Eastern European countries
<b>F:</b>	<b>PECO</b>	Pays d'Europe centrale et orientale
<b>S:</b>	<b>CEE</b>	Países de Europe Central y Oriental

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<b>E:</b>	<b>CIDA</b>	Canadian International Development Agency
<b>F:</b>	<b>ACDI</b>	Agence canadienne de développement international
<b>S:</b>	<b>CIDA</b>	Agencia Canadiense para el Desarrollo Internacional

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<b>E:</b>	<b>CIS</b>	Commonwealth of Independent States
<b>F:</b>	<b>CEI</b>	Communauté des Etats indépendants
<b>S:</b>	<b>CEI</b>	Comunidad de Estados Independientes

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<b>E:</b>		Inter-American Telecommunications Commission
<b>F:</b>		Commission interaméricaine des télécommunications
<b>S:</b>	<b>CITEL</b>	Comisión Interamericana de Telecomunicaciones

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<b>E:</b>		West African Telecommunications Conference
<b>F:</b>	<b>CTOA</b>	Conférence des télécommunications ouest-africaines
<b>S:</b>		Conferencia de Telecomunicaciones del África Occidental

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<b>E:</b>	<b>FES</b>	Friedrich Ebert Stiftung
<b>F:</b>		
<b>S:</b>		

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<b>E:</b>	<b>GII</b>	Global Information Infrastructure
<b>F:</b>		Infrastructure mondiale de l'information
<b>S:</b>		Infraestructura Mundial de la Información

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<b>E:</b>	<b>GMPCS</b>	Global Mobile Personal Communications by Satellite
<b>F:</b>		Communications personnelles mobiles mondiales par satellite
<b>S:</b>		Sistemas Móviles Mundiales de Comunicaciones Personales por Satélite

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<b>E:</b>	<b>GSM</b>	Global System for Mobile Communications
<b>F:</b>		Système mondial de communications mobiles
<b>S:</b>		Sistema Mundial de Comunicaciones Móviles

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<b>E:</b>	<b>GTTI</b>	Global Telecommunications Training Institute
<b>F:</b>		Institut mondial de formation en télécommunications
<b>S:</b>		Instituto Mundial de Capacitación en Telecomunicaciones

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<b>E:</b>	<b>GTU</b>	Global Telecommunication University
<b>F:</b>		Université mondiale des télécommunications
<b>S:</b>		Universidad Mundial de Telecomunicaciones

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<b>E:</b>	<b>HRD/HRM</b>	Human Resource Development / Human Resource Management
<b>F:</b>	<b>DRH/GRH</b>	Développement des ressources humaines / Gestion des ressources humaines
<b>S:</b>	<b>DRH/GRH</b>	Desarrollo de los Recursos Humanos / Gestión de los Recursos Humanos

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<b>E:</b>	<b>HRDQ</b>	Human Resource Development Quarterly
<b>F:</b>	<b>BTDRH</b>	Bulletin trimestriel sur le développement des ressources humaines
<b>S:</b>	<b>HRDQ</b>	Boletín Trimestral sobre Desarrollo de los Recursos Humanos

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<b>E:</b>	<b>IDRC/ACACIA</b>	International Development Research Centre (IDRC) / Communities and the Information Society in Africa (ACACIA)
<b>F:</b>	<b>CRDI/ACACIA</b>	Centre de recherches pour le développement international (CRDI) / Initiative ACACIA
<b>S:</b>	<b>IDRC/ACACIA</b>	Centro Internacional de Investigaciones para el Desarrollo / Comunidades y Sociedad de la Información en África

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<b>E:</b>	<b>ICT</b>	Information and Communication Technology
<b>F:</b>		Technique de l'information et de la communication
<b>S:</b>	<b>TIC</b>	Tecnologías de la Información y las Telecomunicaciones

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<b>E:</b>	<b>IMT-2000</b>	International Mobile Telecommunications 2000
<b>F:</b>		Télécommunications mobiles internationales 2000
<b>S:</b>		Telecomunicaciones Móviles Internacionales 2000

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<b>E:</b>	<b>INCM</b>	<i>Instituto Nacional das Comunicações de Moçambique</i>
<b>F:</b>		
<b>S:</b>		

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<b>E:</b>	<b>IP</b>	Internet Protocol
<b>F:</b>		Protocole Internet
<b>S:</b>		Protocolo Internet

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<b>E:</b>	<b>ISDN</b>	Integrated Services Digital Network
<b>F:</b>	<b>RNIS</b>	Réseau numérique à intégration des services
<b>S:</b>	<b>RDSI</b>	Red Digital de Servicios Integrados

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<b>E:</b> IT	Information Technology
<b>F:</b>	Technologie de l'information
<b>S:</b>	Tecnologías de la Información

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<b>E:</b> ITC	International Traffic Council
<b>F:</b> CIT	Congrès international de télétrafic
<b>S:</b> CIT	Congreso Internacional de Teletráfico

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<b>E:</b> ITU-D	International Telecommunication Union – Development Sector
<b>F:</b> UIT-D	Union internationale des télécommunications - Secteur du développement
<b>S:</b> UIT-D	Unión Internacional de Telecomunicaciones - Sector de Desarrollo

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<b>E:</b> ITU-R	International Telecommunication Union – Radiocommunication Sector
<b>F:</b> UIT-R	Union internationale des télécommunications - Secteur des radiocommunications
<b>S:</b> UIT-R	Unión Internacional de Telecomunicaciones - Sector de Radiocomunicaciones

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<b>E:</b> ITU-T	International Telecommunication Union – Standardization Sector
<b>F:</b> UIT-T	Union internationale des télécommunications - Secteur de la normalisation
<b>S:</b> UIT-T	Unión Internacional de Telecomunicaciones - Sector de Normalización

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<b>E:</b> LDCs	Least Developed Countries
<b>F:</b> PMA	Pays les moins avancés
<b>S:</b> PMA	Países Menos Adelantados

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<b>E:</b> MCM	Master in Communication Management
<b>F:</b>	Mastère en gestion des communications
<b>S:</b>	Maestría en Gestión de las Telecomunicaciones

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<b>E:</b> MCT	Multi-purpose Community Telecentre
<b>F:</b>	Télécentre communautaire polyvalent
<b>S:</b>	Telecentros Comunitarios Polivalentes

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<b>E:</b> NTT	New telecommunication technologies
<b>F:</b>	Nouvelles technologies de télécommunication
<b>S:</b>	Nuevas tecnologías de la Telecomunicaciones

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<b>E:</b> OECS	Organization of Eastern Caribbean States
<b>F:</b>	Organisation des Etats des Caraïbes orientales
<b>S:</b>	Organización de Estados del Caribe Oriental

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<b>E:</b> PLANITU	Computer-aided network planning
<b>F:</b>	Planification des réseaux assistée par ordinateur
<b>S:</b>	Planificación de Redes Asistida por Ordenador

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<b>E:</b> PSTN/IP	Public switched telephone network / Internet protocol
<b>F:</b> RTPC/IP	Réseau téléphonique public commuté / Protocole Internet
<b>S:</b> RTPC/IP	Red Telefónica Pública Conmutada / Protocolo Internet

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<b>E:</b> RCA database	Recruitment and Contract Administration system
<b>F:</b>	Système de gestion du recrutement et des contrats
<b>S:</b>	Sistema de Administración de Contratos y Contratación

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<b>E:</b>	Environmental information and monitoring system on the Internet
<b>F:</b> SISEI	Système d'information et de suivi de l'environnement sur Internet
<b>S:</b>	Sistema de Vigilancia e Información Ambiental por Internet

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<b>E:</b>		
<b>F:</b>	<b>SOCATEL</b>	Société centrafricaine des télécommunications
<b>S:</b>		

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<b>E:</b>		
<b>F:</b>	<b>SOTELMA</b>	Société des télécommunications du Mali
<b>S:</b>		

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<b>E:</b>	<b>TAF, TAL, TAS</b>	Tariff Groups for Africa (TAF), America (TAL) and Asia-Pacific (TAS)
<b>F:</b>		Groupes de tarification pour l'Afrique (TAF), l'Amérique (TAL) et l'Asie-Pacifique (TAS)
<b>S:</b>		Grupos de Tarificación para África (TAF), América (TAL) y Asia-Pacífico (TAS)

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<b>E:</b>	<b>TCDC</b>	Technical Cooperation among Developing Countries
<b>F:</b>		Coopération technique entre pays en développement
<b>S:</b>		Cooperación Técnica entre Países en Desarrollo

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<b>E:</b>	<b>TDAG</b>	Telecommunication Development Advisory Group
<b>F:</b>	<b>GCDT</b>	Groupe consultatif pour le développement des télécommunications
<b>S:</b>	<b>GADT</b>	Grupo Asesor de Desarrollo de las Telecomunicaciones

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<b>E:</b>	<b>TDM</b>	<i>Telecomunicações da Moçambique</i>
<b>F:</b>		
<b>S:</b>		

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<b>E:</b>	<b>TEMIC</b>	Telecommunications Executive Management Institute of Canada
<b>F:</b>		Institut des cadres supérieurs en gestion des télécommunications du Canada
<b>S:</b>		Instituto de Gestión Ejecutiva de las Telecomunicaciones de Canadá

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<b>E:</b>	<b>TFGI</b>	Task Force on Gender Issues
<b>F:</b>		Groupe spécial sur les questions de genre
<b>S:</b>		Grupo Especial sobre Cuestiones de Género

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<b>E:</b>	<b>TMN/SDH</b>	Telecommunications Management Network / Synchronous Digital Hierarchy
<b>F:</b>	<b>RGT/SDH</b>	Réseau de gestion des télécommunications / Hiérarchie numérique synchrone
<b>S:</b>	<b>RGT/SDH</b>	Red de Gestión de la Telecomunicaciones / Jerarquía Digital Síncrona

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<b>E:</b>	<b>TRASA</b>	Telecommunication Regulators Association for Southern African countries
<b>F:</b>		Association des responsables de la réglementation des télécommunications pour les pays d'Afrique australe
<b>S:</b>		Asociación de Organismos Reguladores de la Telecomunicaciones para los países del África Meridional

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<b>E:</b>	<b>TTCL</b>	Tanzania Telecommunication Company Ltd.
<b>F:</b>		
<b>S:</b>		

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<b>E:</b>		West African Economic and Monetary Union
<b>F:</b>	<b>UEMOA</b>	Union économique et monétaire ouest-africaine
<b>S:</b>		Unión Económica y Monetaria del África Occidental

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<b>E:</b>	<b>UMTS</b>	Universal Mobile Telecommunications System
<b>F:</b>		Système de télécommunications mobiles universelles
<b>S:</b>		Sistema de Telecomunicaciones Móviles Universales

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<b>E:</b>	<b>UNDP</b>	United Nations Development Programme
<b>F:</b>	<b>PNUD</b>	Programme des Nations Unies pour le développement
<b>S:</b>	<b>PNUD</b>	Programa de las Naciones Unidas para el Desarrollo

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<b>E:</b>	<b>UNECA</b>	United Nations Economic Commission for Africa
<b>F:</b>	<b>CEA</b>	Commission économique des Nations Unies pour l'Afrique
<b>S:</b>	<b>UNECA</b>	Comisión Económica de las Naciones Unidas para África

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<b>E:</b>		Union of National Radio and Television Organizations of Africa
<b>F:</b>	<b>URTNA</b>	Union des radiodiffusions et télévisions nationales d'Afrique
<b>S:</b>		Unión de Entidades Nacionales de Radiodifusión y Televisión de África

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<b>E:</b>	<b>VAP</b>	Valletta Action Plan (1998 – 2002)
<b>F:</b>		Plan d'action de La Valette
<b>S:</b>		Plan de Acción de La Valetta

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<b>E:</b>	<b>VTC</b>	Virtual Training Centre
<b>F:</b>		Centre de formation virtuel
<b>S:</b>		Centro de Capacitación Virtual

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<b>E:</b>	<b>WASC/SAT/SAFE</b>	West African Submarine Cable / South African Telecom / South African Far East
<b>F:</b>		
<b>S:</b>		

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<b>E:</b>	<b>WTDC</b>	World Telecommunication Development Conference 2002
<b>F:</b>	<b>CMDT</b>	Conférence mondiale de développement des télécommunications 2002
<b>S:</b>	<b>CMDT</b>	Conferencia Mundial de Desarrollo de las Telecomunicaciones 2002

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<b>E:</b>	<b>WTO</b>	World Trade Organization
<b>F:</b>	<b>OMC</b>	Organisation mondiale du commerce
<b>S:</b>	<b>OMC</b>	Organización Mundial de Comercio

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<b>E:</b>	<b>WTSA</b>	World Telecommunication Standardization Assembly
<b>F:</b>	<b>AMNT</b>	Assemblée mondiale de la normalisation des télécommunications
<b>S:</b>	<b>AMNT</b>	Asamblea Mundial de Normalización de las Telecomunicaciones

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