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Information Report by the Secretary-General

GENERAL SECRETARIAT OPERATIONAL PLAN FOR 2003

For information purposes, I have the honour to provide the Council with the General Secretariat Operational Plan for 2003.

Yoshio UTSUMI
Secretary-General

Office of Chief, CEC

Operational Activity Highlights	Unit	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work /months from budget	Resources in work/months from extra-budgetary sources
A. Support for Conferences, Meetings & Telecom events						
Provide the Secretary for the Council, the Plenipotentiary Conference and the Coordination Committee	CEC	Provide timely advice and overall planning and management for these meetings	<ul style="list-style-type: none"> • Smooth functioning of ITU conferences and meetings and within budget • Accomplishment of goals set out in the Constitution and Convention for these meetings 	Section IIIC, Annex 2	1 D.1 – 12w/m 1 G.6 – 12w/m	
B. Ongoing Activities						
Supervise the CU, EAU and CCU Units	CU, EAU, CCU	The activities and objectives of these Units are described in their respective entries as follows.	<ul style="list-style-type: none"> • High-quality services to the membership and excellent relations with other organizations • Smooth functioning of ITU conferences and meetings organized by the General Secretariat • Enhanced image and visibility for the ITU 		See above	
Plan and direct ITU involvement in the preparation of the World Summit on the Information Society	ITU WSIS Team	To ensure the successful and timely preparation of the World Summit.	<ul style="list-style-type: none"> • Well-organized preparatory meetings • Broad participation in and successful output of Summit 		See above	36 w/m

External Affairs and Coordination Units (EACU)

External Affairs (EA)

Operational Activity Highlights	Unit	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work /months from budget	Resources in work/months from extra-budgetary sources
A. Support for Conferences, Meetings & Telecom events	CEC/EAU					
		<ul style="list-style-type: none"> Secretariat support for Council and WRC-03, WSIS-03, including PrepCom meetings; 	<ul style="list-style-type: none"> Quality of information and service provided to membership; 	<ul style="list-style-type: none"> Section IIIC, Annex 2 	1 P5 3w/m 1 P3 12w/m 2 G6.6 w/m	
B. Ongoing Activities	CEC/EAU					
		<ul style="list-style-type: none"> F/S contribution to CCU promotional video; Coordination of relations with the JIU and Economic Commissions of the United Nations Planning analysis and operational planning development Coordination and monitoring of implementation of decisions and resolutions of Council and Plenipotentiary Conferences Development of operational strategies Analysis of the efficiency and effectiveness of ITU operations, activities and organizational structure 	<ul style="list-style-type: none"> ITU image and promotion; Timely and smooth flow of information Quality of operational planning Smooth and timely inter-department work flows Enforcement of the effective use of performance indicators throughout the General Secretariat Recommendations for operational improvements of ITU management and structure performance 	<ul style="list-style-type: none"> PP-02 Res 107 (Improvements to the management and functioning of the ITU) Dec. 6 (Marrakesh, 2002) Resolution 71 (Rev. Marrakesh 02) Resolution 72 (Rev. Marrakesh 02) 	1 P5 9w/m 1 P4.12 w/m 1 P3 12w/m 2 G6.6 w/m 6 G5 12 w/m 1 G4.12 w/m 1 G3 12w/m	

Operational Activity Highlights	Unit	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work /months from budget	Resources in work/months from extra-budgetary sources
		<ul style="list-style-type: none"> • Membership management and follow up; • Official notifications on status of Member States/ITU instruments; • Participation and follow up for activities of UN System mechanisms UN/GA, ECOSOC, CEB, HLCP, and other organisations (As from 2003, Vice-Chairmanship of ISO3166 Maintenance Agency on country symbols); • Relations with Geneva Diplomatic Missions; • ITU promotion & visits to ITU; • Maintenance of central registry/routing of correspondence in ITU; 	<ul style="list-style-type: none"> • Trend in number of Sector Members; • Timeliness of publication; • Briefs, documents, meeting attendance; sound bases for cooperation; • Protocol; Notes verbales; ad hoc meetings • Enhanced image and visibility of ITU; • Enhanced relations with UN terminology re country matters; • Number of incoming and outgoing items (mail, fax, email) and timeliness of response. 	<ul style="list-style-type: none"> • The CS and CV generally describe relations with other organizations, the rights and obligations of Member States and Sector Members and the depository “function” of the ITU. 		

Coordination Unit (CU)

Operational Activity Highlights	Unit	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work/months from budget	Resources in work/months from extra-budgetary sources
A Support for Conferences, Meetings & Telecom Events						
Plenipotentiary Conference	CEC with inputs from SG Depts & Bureaux	Within the CEC, CU plays a key planning, organizational and coordination role in plenipotentiary conference operations, follow-up analysis of results of the conference and coordination of plans for implementation of decisions.	<ul style="list-style-type: none"> Timely analysis and follow-up action with regard to resolutions/decisions/ recommendations adopted by the Plenipotentiary Conference Effective and timely assistance in setting up and managing formal Groups created in response to PP-02 resolutions/ decisions, including efficient document planning, coordination and management and appropriate participant/delegate registration services at Group meetings. 	<ul style="list-style-type: none"> Council R 1141 + ITU Res. 62, 103 & 104, 115(Working languages and document management) PP-02 Res 107 (Improvements to the management and functioning of the ITU) 	P.3/2 w/m; G.7/1 w/m; G.5/1 w/m; G.5/1 w/m	
Council	CEC with inputs from SG Depts & Bureaux	Good governance of the Union, as reflected in Article 4 of the ITU Convention. Within the CEC, CU plays a key planning, organizational and coordination role in Council operations	<ul style="list-style-type: none"> Accomplishment of the goals set out in Article 4 of the ITU Constitution and the Rules of Procedure of the Council. Timely analysis and follow-up action with regard to resolutions/decisions/ recommendations adopted by the Plenipotentiary Conference Timely preparation of invitation, provisional draft agenda and time management plan for the 2003 session. Timely coordination, collection and distribution of reports prepared by the Secretariat and contributions received from Member States in advance of the session (including production of CD-ROMs). Smooth production and turn-around of documents during and after the session. Timely registration of announced participants and efficient related information service throughout the meeting. 	<ul style="list-style-type: none"> CV Art. 4 (No. 62): “The Council shall, in the interval between two Plenipotentiary Conferences, supervise the overall management and administration of the Union”. CS Art. 32 (No. 177&178) Rules 1, 4, 7, 12 & 20 – Council Rules of Procedure & CV Art. 4 (No. 60A,B) – Invitation and provisional agenda Council R 1141 & D 495 & (document handling) Rules 13, 14, 20 & 21, CV Art 4 (No. 61, 61A, 61B, 62A, 62B, 65-82) Rules 1, 4, 7, 12 & 20 – Council Rules of Procedure 	P.3/3 w/m; G.7/2 w/m; G.5/2 w/m; G.5/2 w/m;	

Coordination Unit (CU)

Operational Activity Highlights	Unit	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work/months from budget	Resources in work/months from extra-budgetary sources
Council Groups:	Input from CU to	To plan and prepare for 2003 and future sessions of Council and finally to PP06 through:	<ul style="list-style-type: none"> Timely operational assistance and preparation/distribution of materials 		P.3/2 w/m; G.7/3 w/m; G.5/3 w/m; G.5/3 w/m;	
- WSIS	SPU	Input to WSIS process		<ul style="list-style-type: none"> Council R 1196 PP-02 Dec 8, Res 113 		
- Human Resources Management	PE	Study and enhancement of HRM at ITU		<ul style="list-style-type: none"> Council R 1195 PP-98 Res 51 		
- International Telecommunication Regulations	SPU	Review of ITRs		<ul style="list-style-type: none"> PP-02 Res 121 		
- Processing charges for satellite network filings	BR	Implementation of processing charges for satellite network filings		<ul style="list-style-type: none"> Council D 511 PP-02 Res 88(Rev) 		
- Management of the Union	SPU	Specialist review of ITU management		<ul style="list-style-type: none"> PP-02 Dec 7 		
- Provisions regarding observers	JUR	Review and consolidation of provisions regarding observers		<ul style="list-style-type: none"> PP-02 Res 109 		
- Defraying the expenses of the Union	CEC/FI	Review of contribution to Union by Sector Members and Associates		<ul style="list-style-type: none"> PP-02 Res 110 		
- Coordination Committee and role of Elected Officials	CEC	Improvement of the functioning of Coordination Committee		<ul style="list-style-type: none"> PP-02 Res 108 CV Art. 11 (No. 111) 		
- ITU Structure	CEC	Review of structure of the Union		<ul style="list-style-type: none"> PP-02 Res 106 		
- Management and functioning of ITU	CEC	Enhancement of process by which priorities are established in ITU activities		<ul style="list-style-type: none"> PP-02 Res 107 		

B. Ongoing Activities						
<p>Coordination Unit</p> <p>Planning, organizing and coordinating operations for SG Conferences & Meetings (see also Part A)</p>	<p>CU</p>	<p>The activities of the Coordination Unit include acting as focal point for the preparations and operations of conferences and meetings of the General Secretariat (Plenipotentiary Conference, Council and its Groups, WSIS PrepComs). To do so, it must keep abreast of ITU policies in the area of conference preparations and must maintain sound relations with contributors/participants (membership) and with ITU staff throughout the Union.</p>	<ul style="list-style-type: none"> • Timely submission of operational/planning reports to Coordination Committee, Bureaux Secretariats and ITU membership. • Timely preparation and mailing of general correspondence to ITU membership • See further indicators under PP/Council+Groups above 	<ul style="list-style-type: none"> • CS Art. 26 	<p>P.3/1 w/m; G.7/2 w/m; G.5/2 w/m; G.5/2 w/m;</p>	
<p>Publications</p>	<p>CU with inputs from SG Depts & Bureaux</p>	<p>The main objective of the Publications of the General Secretariat is to communicate information about the activities of the Union and telecommunications sector in general, both to Members and non-Members of the Union, in a form that is accessible and attractive. Many of the publications of the General Secretariat are published in close coordination with the Sectors</p>	<ul style="list-style-type: none"> • Timely publication & dispatch of - Council Resolutions/Decisions <ul style="list-style-type: none"> - ITU Activities Report - PP-02 Final Acts • Timely report concerning the Unit's 2002 activities and outcome of PP-02, Council 2002 and Groups and Council 2002 Extraordinary Session. • Timely set up and report to Council on Unit's operational plan for 2003. 	<ul style="list-style-type: none"> • Council Rule 21 PP-98 Res 66: "instructs the SG to ensure that publications in paper format are made available as quickly as possible so as not to deprive Member States or Sector Members not possessing electronic facilities or access to publications of the Union." • CV Art. 11 (No. 74A) 	<p>P.3/2 w/m; G.7/1 w/m; G.5/1 w/m; G.5/1 w/m;</p>	

C. New initiatives						
WSIS Preparatory Committee	CEC with inputs from WSIS ES and SG Depts	Within the CEC, CU plays an active planning, organizational and coordination role with regard to document management and delegate registration services for WSIS PrepCom-2 and PrepCom-3	<ul style="list-style-type: none"> • Timely coordination, collection and distribution of reports prepared by the WSIS Executive Secretariat and management of contributions received from Member States, International Organizations and NGO Civil Society and Business entities. Smooth production and turn-around of documents during and after the meetings. • Timely registration of announced participants and efficient related information service throughout the meeting 	<ul style="list-style-type: none"> • PP-02 Dec 8 & Res 113 	P.3/2 w/m; G.7/3 w/m; G.5/3 w/m; G.5/3 w/m;	
D. Activities to be reduced or terminated						
Working Groups of Council	CU	The following Groups completed their work in 2002: <ul style="list-style-type: none"> - Working Group on the Financial Regulations - Ad hoc Group on the Financial Plan 2004-2007 - Informal Group on Strategic Plan 2003-2007 - Group of experts on stable procedures for elections - Group of experts on general provisions regarding Conferences and Assemblies 				

Strategy & Policy Unit (SPU)

Operational Activity Highlights	Unit	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work /months from budget	Resources in work/months from extra-budgetary sources
A Support for conferences, meetings & TELECOM events						
Council	CEC with inputs from SPU, Sectors, etc.	Good governance of the Union, as reflected in Article 4 of the ITU Convention. SPU inputs include reports on implementation of strategic plan, Group of Specialists, New Initiatives programme, review of International Telecom Regulations, etc.	<ul style="list-style-type: none"> Accomplishment of the goals set out in Article 4 of the ITU Constitution. Timely distribution of documents in advance of the Council (in line with the procedural rules of the Council) and smooth distribution of new documents during the Council 	In line with No. 62 of the ITU Convention, “The Council shall, in the interval between two Plenipotentiary Conferences, supervise the overall management and administration of the Union”.	SPU: 5 w/m	n.a.
International Telecom Regulations (ITRs)	SPU, with TSB	Plenipotentiary Resolution COM 5/7 (PP-02) foresees the establishment of a working group of the Council to carry out a Review of the ITRs. SPU is providing secretariat services for the ITRs Working Group (WG-ITR).	<ul style="list-style-type: none"> Development of consensus over the future of the ITRs Timeliness of meetings of the group and update of website. 	Goal # 1, Maintain and extend cooperation among ITU membership.	SPU: 1 w/m	A voluntary contribution provides an extra 6 w/m.
World Summit on the Info Society	WSIS-ES, WSIS ITU team, SPU, Sectors	In line with Resolution 73 (PP-98), the Council has asked “the Secretary-General to coordinate with other international organizations and with the various partners concerned (Member States, Sector Members, etc.), with a view to holding a world summit on the information society;” SPU is providing secretariat services for the Working Group on WSIS (WG-WSIS) as well as proving inputs to the content and themes of the Summit and side-events.	<ul style="list-style-type: none"> Resolution 73 (PP-98), refers to “drawing up a strategic plan of action for concerted development of the information society by defining an agenda covering the objectives to be achieved and the resources to be mobilized”. Timely execution of scheduled preparations. 	Goal # 2, Assist in bridging the digital divide ... by taking a leading role in the preparations for, and taking due account of the relevant results of, the World Summit on the Information Society.	SPU: 6 w/m Contractual services provide a further 11 w/m	Voluntary contributions provide an extra 4 w/m in SPU

B. Ongoing Activities	Unit	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work /months from budget	Resources in work/months from extra-budgetary sources
Publications	SPU, CEC, with Sectors	<p>The main objective of the publications of the General Secretariat is to communicate information about the activities of the Union, and about the telecommunication sector in general, both to the membership and non-membership of the Union, in a form that is accessible and attractive.</p> <p>Publications planned for 2003 include ITU Internet reports (Birth of Broadband), World Telecom Development Report 03 (with BDT/TDS), and New Initiatives series, plus contributions to ITU News.</p>	<ul style="list-style-type: none"> The success of the publications is reflected in the number of readers they reach, including via the Web. Additional performance indicators are the timely publication and dispatch of the publications. 	Goal #6, disseminate information and know-how	<p>SPU: 13 w/m</p> <p>Contractual services provide a further 10 w/m.</p>	<p>Sales of publications provide income that partially offsets costs.</p> <p>Voluntary contributions provide a further 3 w/m.</p>
Strategy and Policy Unit	SPU	<p>Activities of the SPU include developing the New Initiatives programme, including holding Strategic Planning Workshops, commissioning telecommunication case studies, and analysing Internet policy trends; publishing reports for worldwide dissemination, including ITU Internet Reports; organizing the World Telecommunication Policy Forum; and maintaining sound relations with industry, research institutions, the media and the general public.</p>	<ul style="list-style-type: none"> The role of the SPU is to act as a “think tank” on behalf of the Secretary-General and the membership. The performance of this role will be judged by the ability of the unit to identify, forecast and analyse emerging ICT and to communicate that information effectively. Performance indicators include the timely publication of relevant reports and articles, the successful identification of new trends and issues, and the provision of sound advice to the Secretary-General and the elected officials. 	Goal #5, continue to improve the efficiency and effectiveness of ITU’s structures and services and their relevance to the membership.	SPU: 7 w/m	Voluntary contributions provide a further 3 w/m.

IP-based networks and Internet domain names	SPU, TSB	<p>Res. 101 calls upon ITU to “fully embrace the opportunities provided by IP-based networks” and instructs the SG to prepare annual reports to the Council.</p> <p>Res. 102 instructs the SG to take a significant role in international discussions and initiatives on the management of Internet domain names and addresses.</p> <p>During 2003, SPU will publish the new edition of the ITU Internet Reports on broadband Internet.</p>	<ul style="list-style-type: none"> • Timely provision of accurate information for membership, including through the ITU Internet Reports series. • Active engagement of ITU in international action on domain names management and addressing, including cooperation with ICANN. 	Goal #3 and especially 4, develop tools, based on contributions from the membership, to safeguard the integrity and interoperability of networks.	SPU 6 w/m	Voluntary contributions provide a further 4 w/m
ITU TELECOM Forum	SPU, TELECOM	<p>The main objective of the ITU TELECOM Forum is to provide a forum for the discussion of issues of high current interest, covering business, technical, and policy domains. The Forum incorporates the Telecom Development Symposium and Youth Forum. In addition to forums held in association with TELECOM exhibitions, other workshops will be held to better serve the membership.</p> <p>This activity incorporates aspects previously under the New Initiatives Programme</p>	<ul style="list-style-type: none"> • Ensuring that the work of the ITU continues to remain relevant and useful. • Development of Forum Programme at least three months ahead of time. • Ensuring regular contact with speakers and panellists and the timely posting of materials. • The commissioning, completion and posting of relevant research. 	Goals 1, 2, 3, 5 and especially 6, disseminate information and know-how.	SPU: 16 w/m. Contractual services provide a further 9 w/m.	Voluntary contributions provide an extra 12 w/m

C New activities	Unit	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work /months from budget	Resources in work/months from extra-budgetary sources
Internationalized Domain Names	SPU, with TSB	Res. PLEN/5 (PP-02) instructs the SG to take an active part in all international discussions and initiatives on the management of Internet domain names and addresses	Active engagement of ITU in international action on internationalized domain names, including cooperation with ICANN.	Goal #3 and especially 4, develop tools, based on contributions from the membership, to safeguard the integrity and interoperability of networks.	SPU 6 w/m	Voluntary contributions provide a further 3 w/m and assist with holding workshop in conjunction with APT.

D Activities to be reduced or terminated	Unit	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work /months from budget	Resources in work/months from extra-budgetary sources
World Telecom Policy Forum (WTPF)	SPU, with inputs from CEC	WTPF shall be convened "in order to discuss and exchange views and information on telecommunication policy and regulatory matters, especially on global and cross-sectoral issues" Minn. Res. 2	<ul style="list-style-type: none"> Adherence to timetable established by Council (Decision 498) for delivery of background report and draft opinions; Inclusiveness of forum (e.g. Number of ITU Member States and Sector Members present). 	<ul style="list-style-type: none"> Res. 2 (PP-98) "the WTPF "shall be convened on an ad hoc basis to respond quickly to emerging policy issues arising from the changing telecommunications environment" 	0 No WTPF is planned in 2002.	

JUR Operational Plan

Operational Activity Highlights	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work /months from budget (approx.)	Resources in work/months from extra-budgetary sources (approx.)
<p>A. Support for Conferences, Meetings & Telecom events</p>					
<p>1. Legal advice and assistance to RA/WRC-03, Council-03, WTSA-04, RRC-04 and ITU Telecom Events 2003/04.</p>	<ul style="list-style-type: none"> • Provide timely and adequate legal advice and assistance; and in particular, draw the attention of the SG on possible conflicts between foreseen decisions of conferences, assemblies and meetings and ITU legal instruments; • Prepare and review legal/procedural documents; • Act as Secretary of a number of Council Working Groups and advise the chair on all legal matters under consideration. • Prepare notes and statements for the chair of conferences, assemblies and meetings. 	<p>Performance indicators include:</p> <ul style="list-style-type: none"> • Timeliness; • Smooth running of conferences, assemblies and meetings and Telecom events from the legal/procedural point of view. • Preparation of notes and statements for the chair before the start of conferences, assemblies and meetings. • Smooth running of Working Groups and quality of legal services provided to those Groups. 	<ul style="list-style-type: none"> - CS76 - CV91 - Strategic plan: 7.1 to 7.3, 7.4.1 and 7.4.8 	<p>25</p>	

C. New initiatives					
Legal advice and assistance in the framework of WSIS.	<ul style="list-style-type: none"> • Prepare rules of procedure of the Summit. 	Performance indicators include: <ul style="list-style-type: none"> • Smooth running of the Summit and its Preparatory Committee from legal and procedural standpoints. 	PP-98 Res. 73 + C/01 Res. 1179. PP-02 Res. 113		
D. Activities to be reduced or terminated					
N/A					

Conferences Department (CONF)

Operational Activity Highlights	Unit	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work/months from budget	Resources in work/months from extra-budgetary sources
A Support for conferences, meetings & TELECOM events						
	Office of the Chief of the Department	<ul style="list-style-type: none"> Ensuring smooth preparation and running of all conferences and meetings Determining, negotiating and providing the requisite facilities and support for PrepCom-2 & 3, C-03, RA/WRC-03, WSIS Phase 1 Effective utilization of conference and meeting resources and application of good management practices 	<ul style="list-style-type: none"> Smooth functioning of conferences and meetings Adequate logistical facilities Adequate and timely services No. of complaints Within budget 	CS, Art.29 CV 94, 95, 97, 98, Chap II RoP of conferences Strategic Plan § 26.1, 47, 49.1, 49.2, 49.3 ITU customer service charter PP-94 Res 62, PP-98 Res 103, 104 Council decisions	4 w/m – D1 2 w/m – G6 4 w/m – G4	
	Document production and administration unit	<ul style="list-style-type: none"> Interface between translation services and clients to ensure the timely production of documents required for conferences and meetings, including when translation is done remotely Cooperation with client services in preparing documentation arrangements for conferences and meetings 	<ul style="list-style-type: none"> Availability of contact point for clients during conferences and meetings Smooth and timely flow and delivery of documents in short time-frames Cost-effectiveness from rationalization of working methods 	CS Art 29 PP-94 Res. 62, PP-98 Res 103, 104 Strategic Plan § 47, 49.1, 49.2, 49.3 ITU customer service charter	5 w/m – P3 7.5 w/m – G5 7.5 w/m – G4	

	Interpretation	<ul style="list-style-type: none"> • Planning, administration and provision of interpretation services for all ITU conferences and meetings 	<ul style="list-style-type: none"> • Timely and cost-effective provision of quality interpretation services in required languages 	<p>CS Art. 29, CV Art. 35 Strategic plan §47, 26.1, 26.4 & 49.4</p> <p>ITU customer service charter</p>	11 w/m – G7	
	Conference Service	<ul style="list-style-type: none"> • Logistical coordination, planning and organization of conferences and meetings, including PrepCom-2 & 3, C-03, RA/WRC-03, WSIS Phase 1 • Coordination of the on-line RMS system 	<ul style="list-style-type: none"> • Quality and timely services • Application for conferences and meetings for internal and external users 	<p>CV 97</p> <p>Strategic plan § 26.1, 47, 49.1 & 49.2;</p> <p>ITU customer service charter</p>	22 w/m – G7 12 w/m – G3	
	LING E	<ul style="list-style-type: none"> • Timely provision of quality English translations of conference/meeting docs (from F,S,R,A) and linguistic revisions ("editing") of texts in E • Provision of quality minutes/SRs/reports for conferences/meetings • Support to Editorial Committees (WRC-03) 	<ul style="list-style-type: none"> • Quality: Client feedback, meeting efficiency • Timeliness: Availability of docs for conference/meeting • Records published on time • Delegate/client alignments • Accurate, correct and aligned Final Acts 	<p>CS Art. 29, PP-94 Res. 62, PP-98 Res. 103</p> <p>Strategic plan § 47, 49.1, 49.2;</p> <p>ITU customer service charter</p> <p>As above + RoP §17 & 18</p> <p>CS 172 ,173, RoP § 4.3</p>	4 w/m – P5 18 w/m – P4 5 w/m – P3	-
	LING F	<ul style="list-style-type: none"> • Timely provision of quality French translations of conferences/meeting docs (from E, S, R, A) and linguistic revisions • Support to Editorial Committees (WRC-03) 	<ul style="list-style-type: none"> • Quality: Client feedback, meeting efficiency • Timeliness: Availability of docs for conference/meeting • Accurate, correct and aligned Final Acts 	<p>CS Art. 29, PP-94 Res. 62, PP-98 Res. 103</p> <p>Strategic plan § 47, 49.1, 49.2;</p> <p>ITU customer service charter;</p> <p>CS 172 ,173, RoP § 4.3</p>	5 w/m – P5 33.6 w/m – P4 24 w/m – P3	-

	LING S	<ul style="list-style-type: none"> Timely provision of quality French translations of conferences/meeting docs (from E, F, R, A) and linguistic revisions Support to Editorial Committees (WRC-03) 	<ul style="list-style-type: none"> Quality: Client feedback, meeting efficiency Timeliness: Availability of docs for conference/meeting Accurate, correct and aligned Final Acts 	<p>CS Art. 29, PP-94 Res. 62, PP-98 Res. 103</p> <p>Strategic plan § 47, 49.1, 49.2;</p> <p>ITU customer service charter;</p> <p>CS 172 ,173, RoP § 4.3</p>	<p>5 w/m – P5</p> <p>31.2 w/m – P4</p> <p>19.2 w/m – P3</p>	-
	LING A/C/R	<ul style="list-style-type: none"> Translation, revision and typing of documents for PrepCom-2 & 3, C-03 and WSIS Phase 1 Edition of PP-02 Final Acts 	<ul style="list-style-type: none"> Quality: Client feedback, meeting efficiency Timeliness: Availability of docs for conference/meeting Publication of PP-02 Final Acts in ACR 	<p>CS Art. 29</p> <p>PP-94 Res. 62, PP-98 Res. 103</p> <p>Strategic Plan § 47, 49.1, 49.2, 50.1</p> <p>Council decisions related to the use of languages and production of documents</p>	Resources included under B below	
	STRAIT	<ul style="list-style-type: none"> Reference services for translators during conferences and meetings Updating of terminology database and production of specific terminology bulletins 	<ul style="list-style-type: none"> Timely availability of referencing and information for the translation process Consistency of conference/meeting documentation 	Strategic plan § 47, 49.2	<p>1.2 w/m – P4</p> <p>18.6 w/m – G5</p>	
	POOL E/F/S	<ul style="list-style-type: none"> Delivery of quality documents within the prescribed deadlines Support for Editorial Committee (WRC-03) 	<ul style="list-style-type: none"> 24-hour coverage Feedback from delegates Timely publication of top-quality Final Acts 	<p>Strategic plan § 47, 49.2</p> <p>ITU customer service charter;</p> <p>RoP § 4.3</p>	Resources included under B below	
	EDMG	Posting of documents on Reftext and Documentum	<ul style="list-style-type: none"> Rapid availability of electronic documents (pre-, in- and post-session) 	PP-98 Res. 104, Council/Sector decisions on EDH	Resources included under B below.	

B Ongoing Activities						
	Office of the Chief of the Department	<ul style="list-style-type: none"> • Supervision of the department and all its functionalities • Ensuring effective utilization of resources and application of good management practices 	<ul style="list-style-type: none"> • Smooth operation of all CONF functions • Quality and timeliness of all services to clients • Within budget 	Strategic plan § 47, 26, 49 & 50	6 w/m – 1-D1 10 w/m –1-G6 8 w/m –1-G4	
		<ul style="list-style-type: none"> • Inter-agency cooperation work: <ul style="list-style-type: none"> - Represent ITU’s interests at inter-agency (IAMLADP) meetings - Chairman of IAMLADP WG on translation practices - Core group, IAMLADP WG on training of language staff - IAMLADP WG on Documentation 	<ul style="list-style-type: none"> • Establishment and adoption of best practices in language and documentation fields. • Response to changing environment, including technology • Innovative methods and solutions 	Strategic plan §§ 48, 26.2	1 w/m –D1 1 w/m –P5 3 day mission for each of the above staff within Europe.	
	Planning and Control	<ul style="list-style-type: none"> • Financial planning, control and management for department • Management and establishment of contracts for outsourced work, particularly in Arabic, Chinese and Russian • Cooperation with Bureaux/departments on forecasting and financial matters • Participation in establishing draft budgets for next biennia 	<ul style="list-style-type: none"> • Expenditure kept within limits of the established budget • Possible economies effected • Keeping in line with prevailing contractual terms and conditions in the various organizations • Availability of workload and financial forecasts • Draft CONF budget submitted to the Council 	CS 75, CV 87A, 100 PP-98 Dec. 5, PP-94 Res. 62, PP-98 Res. 103, Res. 72 Strategic plan § 26.3, 48, 50.1.	10 w/m – P3 12 w/m – P1	

	Documents production and administration unit	<ul style="list-style-type: none"> • Single client interface for all translation/typing orders in all languages • Coordination and centralization of document production 	<ul style="list-style-type: none"> • Client feedback • Smooth and timely flow and delivery of documents • Rationalization of working methods 	<p>CS Art. 29, PP-94 Res. 62, PP-98 Res 103, Res. 104 Strategic plan § 49.1, 49.2, 49.3 ITU customer service charter Council/Sector decisions on EDH</p>	<p>6 w/m –1-P3 4.5 w/m – G5 4.5 w/m – G4</p>	
	LING E	<ul style="list-style-type: none"> • Timely and cost-effective provision of quality English translations (from F,S,R,A & others) and linguistic revisions ("editing") of texts in E • Language support and tools for Union as a whole • Support to CONF activities, in particular IAMLADP 	<ul style="list-style-type: none"> • Quality: Client feedback • Timeliness: % of deadlines met • Cost-effectiveness: Productivity (wds/day/translator) and % outsourced • Availability of Style guide, Background information, Gender-neutral language, editorial support (e.g. LAU, SGO, Sectors, Final Acts, etc) • General and specific support to CONF work/methods/reforms (reports, briefings, proposals, etc). 	<p>CS Art. 29, PP-94 Res. 62, PP-98 Res. 103 Strategic plan §47, 49.1 & 49.2; ITU customer service charter; Office Memo 99/16, PP-98 Res. 70, Office Memo 00/08</p>	<p>6 w/m –P5 18 w/m –P4 7 w/m –P3</p>	
	LING F	<ul style="list-style-type: none"> • Timely and cost-effective provision of quality French translations (from E,S,R,A & others) and linguistic revisions • Language support and tools for Union as a whole • Support to CONF activities 	<ul style="list-style-type: none"> • Quality: Client feedback • Timeliness: % deadlines met • Cost-effectiveness: Productivity (wds/day/translator) and % outsourced • General & specific inputs to CONF work/methods/reforms (reports, briefings, proposals, etc) 	<p>CS Art. 29, PP-94 Res. 62, PP-98 Res. 103 Strategic plan §47, 49.1 & 49.2; ITU customer service charter</p>	<p>7 w/m –P5 50.4 w/m –P4 36 w/m –P3</p>	

	LING S	<ul style="list-style-type: none"> • Timely and cost-effective provision of quality Spanish translations (from E,F,R,A & others) and linguistic revisions • Language support and tools for Union as a whole • Support to CONF activities 	<ul style="list-style-type: none"> • Quality: Client feedback • Timeliness: % deadlines met • Cost-effectiveness: Productivity (wds/day/translator) and % outsourced • General and specific support to CONF work/methods/reforms (reports, briefings, proposals, etc). 	<p>CS Art. 29, PP-94 Res. 62, PP-98 Res. 103</p> <p>Strategic plan §47, 49.1 & 49.2;</p> <p>ITU customer service charter</p>	<p>7 w/m –P5 46.8 w/m –P4</p>	
	LING A/C/R	<ul style="list-style-type: none"> • Provision of quality translations and well-revised and edited documents • Timely, cost-effective and quality response to membership needs. • Inputs for compilation/revision/validation of terminology database as a translation aid. • Ongoing organization of the services to be able to cope with increasing demand. 	<ul style="list-style-type: none"> • Customer satisfaction • Expected quality in translation/revision/editing • Timeliness (deadlines) and satisfaction of membership needs • Cost reduction, time, productivity 	<p>CS Art. 29 PP Res. 62 & 103</p> <p>Strategic Plan, § 47, 49.1, 49.2, 50.1</p> <p>Council decisions</p>	<p>CHF 3.2 mio</p>	
	STRAIT	<ul style="list-style-type: none"> • Ongoing reorganization of terminology validation method and management • Enhanced terminology and reference services for translators • Terminology in Arabic, Chinese and Russian (AcroTERMITE) • Computer-aided translation • Electronic full text retrieval system dealing with all six languages. • Inter-agency cooperation on terminology and computer aids (JIAMCATT) 	<ul style="list-style-type: none"> • Number of interventions • Customer-satisfaction, contribution to timeliness in document processing • Cost reduction and translation quality enhancement • Increased productivity • Improved response time • Relations and cooperation with other relevant organizations; information and knowledge 	<p>Strategic Plan § 50.1, 50.2</p>	<p>4.8 w/m –P4 3 w/m –P3 6 w/m –P2 15 w/m –G5</p> <p>one 3 day mission for one staff member within Europe</p>	

	POOL E/F/S	<ul style="list-style-type: none"> • Unify presentation of documents and publications • Delivery of quality documents within the prescribed deadlines • Increase the speed of use of Office 2000 and Designer 	<ul style="list-style-type: none"> • Uniformity in all ITU documentation • Files posted on the Web • Feedback from customers 	<p>IPPC decisions taken by the "Template Review Group" mandated by IPPC PP-98 Res. 104 Council/Sector decisions on EDH</p>	<p>3 x 12 w/m – G6 11 x 12 w/m – G5 19.5 x 12 w/m – G4 17 x 12 w/m – G3</p>	-
	QUICKPUB	<ul style="list-style-type: none"> • Rapid production of ITU-T publications. • Immediate availability of ITU-T publications on the web • Dealing with urgent jobs and unforeseen volume of work 	<ul style="list-style-type: none"> • Reduced time required for publication of Recommendations in three languages • Immediate availability of Recommendations in English 	<p>WTSA Res. 37 - ITU-T Alternative Approval Process (AAP)</p>	<p>12 w/m – G6 5 x 12 w/m – G5 6 x 12 w/m – G4</p>	-
	EDMG	<ul style="list-style-type: none"> • Electronic archiving on Reftext and RefTSB of all ITU files • Electronic archiving on Documentum of ITU-T publications and ITU-R documents • Scanning of existing ITU publications 	<ul style="list-style-type: none"> • Electronic document access and flow • Files archived for all ITU • Reduction in use of paper • Expanding electronic database 	<p>PP-98 Res. 104 Strategic plan §26.1, 47, 49.1, 49.2 Council/Sector decisions on EDH</p>	<p>2 x 12 w/m – G6 2 x 12 w/m – G4</p>	-

C New initiatives						
	Office of the Chief of the Department	<ul style="list-style-type: none"> Prepare the department to face the challenges of PP-02 decisions, notably six languages on an equal footing in 2005, cost- and staff-reduction programme Supervise “remote interpretation” pilot project 	<ul style="list-style-type: none"> CONF equipped to cope with impact of PP-02 decisions Tests of application concept for meetings and conferences 	PP-02 Dec. 5, COM6/1, COM6/2, Res. COM6/1, COM6/4, 77(Rev), Doc PP-02/115 Strategic Plan 2004-07, Goals 3 & 5, §2.1.8, 7.1, 7.4.6, 7.4.8 Strategic Plan 2004-07 §7.3b), 7.4.7, 7.4.6	1 w/m – D1 1 w/m - P5	
	Planning and Control	<ul style="list-style-type: none"> Implementation of tight budgetary control required for forthcoming period Implementation of remote interpretation pilot project tests 	<ul style="list-style-type: none"> Financial data and tools for Chief CONF Cost comparison between traditional and remote concept based on real-life tests. 	PP-02 Dec 5, COM6/2, COM6/1, Strategic plan 2004-07 Part IV and §7.3b), 7.4.6, 7.4.7	2 w/m –P3	
	Interpretation	<ul style="list-style-type: none"> Evaluation and management of human aspects of pilot project 	<ul style="list-style-type: none"> Application for meetings 	Strategic Plan 2004-07 §7.3b), 7.4.7, 7.4.11,	1 w/m – G7	
	Conference service	<ul style="list-style-type: none"> Computerization of weekly meeting schedule Cooperation with Geneva-based organizations on joint meetings management 	<ul style="list-style-type: none"> Efficiency of weekly planning Availability of shared Geneva-wide meeting information on the web 	Strategic Plan 2004-07 Goals 3 & 5, §7.1, 7.4.7,	2 w/m - G7	
	Document production and administration unit	<ul style="list-style-type: none"> Gradual integration of Arabic, Chinese and Russian in the existing document production system to prepare for full equality 	<ul style="list-style-type: none"> Improved management of ACR document flow Improved tracking, control and statistical reporting for ACR documents 	PP-02 Res COM6/1, Strategic plan 2004-07 §7.1, 7.4.6, 7.4.7	1 w/m - P3	
	STRAIT	<ul style="list-style-type: none"> Development of a new data base management module for terminology. Testing of a new generation of translation memory system for the six languages 	<ul style="list-style-type: none"> Cost reduction and translation quality enhancement Customer satisfaction, timeliness in document process 	PP-02 Res COM6/1, Strategic plan 2004-07 §7.1, 7.4.6, 7.4.7	6 w/m –P4 8.5 w/m – P2	

	LING A/C/R	<ul style="list-style-type: none"> • Reflection on and initial implementation of phased preparation and restructuring for full equality of the six languages in 2005 	<ul style="list-style-type: none"> • Services progressively prepared for major operational change 	PP-02 Res COM6/1	3 w/m - P5	
	POOL E/F/S	<ul style="list-style-type: none"> • Training of all Pool staff on various types of software: Excel, WinZip, PowerPoint and templates • Updating of all software: Windows XP, Office 2002, Designer 10 • Rapid publication of ITU-R documents 	<ul style="list-style-type: none"> • Optimum use and processing of electronic files received in the service • Upgraded staff skills and enhanced productivity • Cost-effective service provision 	Strategic plan 2004-07 §7.1, 7.4.6, 7.4.7, 7.4.8	12 w/m – P1 12 w/m - G6 Additional resources included under B above	-

Common Services Department (SC)

Operational Activity Highlights	Unit	Objectives	Performance Indicators	Relationship to Strategic Policies and Plans	(Work-months G/P staff)	
					Budgeted Resources	Extra-budgetary Resources
A Support for Conferences, Meetings & Telecom events						
<i>1. Preparation and printing of conference / meeting documents (paper & CD-ROM)</i>	PUBL; PDD / Repro, Pub	- On-time delivery - Service reliability - Minimize costs	<ul style="list-style-type: none"> • Monthly & annual statistics • Delegate comments 	Resolutions 66, 71 and 104 (PP98)	18 / P 321 / G	BDT: 10 days + TELECOM invoicing
<i>2. Distribution of conference / meeting documents</i>	PDD / EXPD (Conf. Doc. Service)	- Timely distribution of documents. - Minimize costs. - Service reliability	<ul style="list-style-type: none"> • Monthly & annual volume of documents distributed • Delegate comments 	Resolutions 66, 71 and 104 (PP98)	101 / G	BR: 31 days TSB: 688 days BDT: 94 days
<i>3. Packing and dispatch of conference / meeting documents</i>	PDD/EXPD	- Timely mailing of documents. - Minimize costs. - Service reliability	<ul style="list-style-type: none"> • Monthly & annual volume of mail • Overall costs 	Resolutions 66, 71 and 104 (PP98)	48 / G	TSB: 210 days BDT: 10 days
<i>4. Audiovisual services and support for electronic installations in conference rooms</i>	LOG	- Reliability of equipment - Delegate satisfaction	<ul style="list-style-type: none"> • Comments and complaints (delegates and staff) 	Resolution 71 (PP98)	24 / G	
<i>5. Participation during ITU forum, conference and Telecom events (in the ITU Stand)</i>	SAMA	- Promotion of publications - Service to Members - Contact potential customers - Reply to visitors and customers needs	<ul style="list-style-type: none"> • Visitors feed-back • Number of sold publications • Number of contacts 	Resolution 66 (PP98)	3 / G	
<i>6. Production of flyers and promotional material</i>	PUBL / COMP	- Promotion of ITU services and activities - Promotion of publications	<ul style="list-style-type: none"> • Secretariat feedback 	Resolutions 66, 71 and 104 (PP98)	See A.1	TELECOM invoiced in compensable working hours WSIS

Operational Activity Highlights	Unit	Objectives	Performance Indicators	Relationship to Strategic Policies and Plans	(Work-months G/P staff)	
					Budgeted Resources	Extra-budgetary Resources
<i>7. Graphism – Production of documents, flyers, order forms and preparation of graphism and CD-Rom content</i>	COMP	- On-time delivery - Service reliability - Minimize costs	<ul style="list-style-type: none"> Monthly and annual statistics Delegate comments 	Resolutions 66, 71 and 104 (PP98)	TELECOM invoiced in compensable working hours WSIS	
B. Ongoing Activities						
<i>1. Electronic preparation of publications</i>	PUBL	Timely delivery of appropriate quality within the planned cost	<ul style="list-style-type: none"> Monthly & annual statistics Comments and complaints (delegates, customers and author units) 	Resolutions 66, 71 and 91 (PP98)	60 / P 434 / G	TELECOM invoiced in compensable working hours
<i>2. Printing of publications (paper & CD-ROM)</i>	PDD / REPRO, PUB	Timely delivery of appropriate quality within the planned cost	<ul style="list-style-type: none"> Monthly & annual statistics Comments and complaints (delegates, customers and author units) 	Resolutions 66, 71 and 91 (PP98)	18 / P 164 / G	
<i>3. Desk-top-publishing (single electronic master and graphic works)</i>	PUBL/COMP	Timely delivery of appropriate quality within the planned cost	<ul style="list-style-type: none"> Monthly & annual statistics Comments and complaints (delegates, customers and author units) 	Resolutions 66, 71 and 91 (PP98)	18 / P 164 / G	
<i>4. Design and assembly of CD-ROM publications</i>	PUBL/COMP	Timely delivery of appropriate quality within the planned cost	<ul style="list-style-type: none"> Monthly and annual statistics 	Resolutions 66, 71 and 91 (PP98)	34 / G	
<i>5. Préparation et suivi des préavis et avis de publications</i>	PUBL/COMP	Timely delivery of appropriate quality within the planned cost	<ul style="list-style-type: none"> Monthly and annual statistics 	Resolutions 66, 71 and 91 (PP98)	2 / P 12 / G	
<i>6. Production du journal de l'UIT (F/S), graphique et html</i>	PUBL/COMP	Dissemination of ITU news	<ul style="list-style-type: none"> Monthly and annual statistics 	Resolutions 66, 71 and 91 (PP98)	9 / G	

Operational Activity Highlights	Unit	Objectives	Performance Indicators	Relationship to Strategic Policies and Plans	(Work-months G/P staff)	
					Budgeted Resources	Extra-budgetary Resources
<i>7. Préparation des manuscrits et alignements des textes en anglais, français et espagnol. Travail d'édition en collaboration avec l'auteur.</i>	PUBL/ COMP	- Dissemination of ITU news - Soutien aux auteurs (BDT) - Assurance qualité de tous les produits livrés par le service	<ul style="list-style-type: none"> Monthly and annual statistics 	Resolutions 66, 71 and 91 (PP98)	1/P 72/G	
<i>8. Postage sur web/Documentum des publications, des Recommendations UIT-T et UIT-R en Documentum</i>	PUBL/ COMP	Timely delivery of appropriate quality within the planned cost	<ul style="list-style-type: none"> Monthly and annual statistics 	Resolutions 66, 71, 91 and 104 (PP98)	10/G	
<i>9. Gestion et suivi des publications de l'UIT</i>	PUBL/ COMP	Rapport d'activités de l'UIT Livraison dans les délais	<ul style="list-style-type: none"> Monthly and annual statistics 	Resolutions 66, 71 and 91 (PP98)	11/P 33/G	
<i>10. Marketing, pricing and sale of publications (Web, CD-Rom and paper)</i>	SAMA	Maintain and increase sale and dissemination of ITU publications, through improved products, services, marketing and an innovative and aggressive pricing policy.	<ul style="list-style-type: none"> Monthly & annual statistics (orders and income) Comments and complaints (delegates and customers) 	Resolutions 66, 71 and 91 (PP98)	19 / P 134 / G	-
<i>11. Dispatch of publications (paper & CD-ROM)</i>	EXPD	Assure a reliable and efficient service at minimum cost	<ul style="list-style-type: none"> Monthly & annual mail volume and costs Comments and complaints (delegates and customers) 	Resolutions 66, 71, 91 and 104 (PP98)	48 / G	TELECOM invoiced in compensable working hours
<i>12. Maintenance and renovation of buildings and related installations</i>	LOG	- Provide workspace conducive to job motivation and effectiveness. - Minimize costs	<ul style="list-style-type: none"> Comments and complaints (delegates and staff) 	Resolutions 71 and 97 (PP98)	6.5 / P 118.5 / G	
<i>13. Security measures, including reception service at the building entrances</i>	LOG/MES	Assure security of people and premises	<ul style="list-style-type: none"> Number of reported incidents (e.g. thefts) 	Resolutions 71 and 97 (PP98)	86 / G	
<i>14. Distribution of mail</i>	LOG/MES	Efficient communications	<ul style="list-style-type: none"> Feedback from units 	Resolution 71 (PP98)	130 / G	TELECOM invoiced in compensable working hours
<i>15. Driver and transport services</i>	LOG/DRV	Adequate service with minimum cost	<ul style="list-style-type: none"> User satisfaction 	Resolution 71 (PP98)	30 / G	

Operational Activity Highlights	Unit	Objectives	Performance Indicators	Relationship to Strategic Policies and Plans	(Work-months G/P staff)	
					Budgeted Resources	Extra-budgetary Resources
<i>16. Centralized procurement of materials, equipment and office supplies, and related inventory operations</i>	LOG/ECO	- Minimize costs - Comply with financial regulations - Improved management	<ul style="list-style-type: none"> Monthly & annual statistics 	Resolution 71 (PP98)	60 / G	TELECOM invoiced in compensable working hours
<i>17. Removal services</i>	LOG/ECO	Minimize work disruption	<ul style="list-style-type: none"> Monthly & annual statistics Unit/staff feedback 	Resolution 71 (PP98)	36 / G	
<i>18. Telephone switchboard services</i>	LOG/TEL	Caller satisfaction Efficient communications	<ul style="list-style-type: none"> Monthly & annual statistics User comments (delegates, customers, public and staff) 	Resolution 71 (PP98)	53 / G	
<i>19. Information and documentation services</i>	BIB	Empower ITU units through better access to knowledge	<ul style="list-style-type: none"> Annual acquisitions (books, journals) Number of users 	Resolution 71 (PP98)	7.5 / P 33 / G	
<i>20. Archives and Records Management</i>	ARC	Organize, preserve and provide access to records as required for organizational needs	<ul style="list-style-type: none"> Volume of records archived Response time to queries 	Resolution 71 (PP98)	4 / P 9 / G	
<i>21. Planning, organization and management of services by the department</i>	Office of Head, PCS	Cost-effective operations and services by the Department; user / customer satisfaction	<ul style="list-style-type: none"> Customer and delegate comments SG/DSG/peer feedback SC units feedback 	Resolutions 71, 72 and 104 (PP98)	34 / P 12 / G	
<i>22. IT support services for the department</i>	PCS	Efficient information management	<ul style="list-style-type: none"> Improvement of services by SC 	Resolutions 66, 71 and 104 (PP98)	24 / G	
C. New initiatives						
<i>1. Web-based ordering of publication articles</i>	SAMA and EPUB, IS	Electronic Order form for all media from the Web	<ul style="list-style-type: none"> Customer orders Customer feedback 	Decision 5, Resolutions 66, 71 and 91 (PP98) Doc. 46/C2000	1 / P 2 / G	
<i>2. CD-ITU Promotion</i>	PUBL/COMP	ITU Members				

Operational Activity Highlights	Unit	Objectives	Performance Indicators	Relationship to Strategic Policies and Plans	(Work-months G/P staff)	
					Budgeted Resources	Extra-budgetary Resources
3. Introduction of ITU-wide standards for records management and archiving	ARC	Improved information and records management	<ul style="list-style-type: none"> Number of units applying the procedure 	Resolution 71 (PP98)	4 / P	
4. Create database inventory of Archives' holdings	ARC	<ul style="list-style-type: none"> To make the Archives' information available to all units To improve management of archives 	<ul style="list-style-type: none"> Project cost and time Ease of use 	Resolution 71 (PP98)	2 / P 15 / G	
5. Develop requirements for management and preservation of electronic records in ITU	ARC	Improved management of electronic information and records	<ul style="list-style-type: none"> Approval of study report by PSC 	Resolution 71 (PP98)	2 / P	
6. Replace / update the Library system	BIB	To upgrade or replace old software system	<ul style="list-style-type: none"> Project cost and time Ease of use 	Resolution 71 (PP98)	4 / P	
7. Improve service to regional offices	BIB / ARC SAMA	To empower ITU regional offices	<ul style="list-style-type: none"> Improved access to ITU information and publications 	Resolution 25 (PP02)	1 / P 3 / G	
8. Set up a Customer Relationship Management (CRM) System	SAMA	To improve customer services offered by SAMA and establish a tracking system.	<ul style="list-style-type: none"> Customer satisfaction Improved sales 	Decision COM6/1 (PP02)	1 P	
9. Replacement of ventilation systems in Units I and II (2nd basement)	LOG	To replace an obsolete system.	<ul style="list-style-type: none"> Diminuer les coûts d'entretien Améliorer l'hygiène 	Résolution 97 (PP98)	1/P 1/G	
10. Replacement of simultaneous interpretation equipment in Meeting Rooms A, B and C	LOG	To replace an obsolete system.	<ul style="list-style-type: none"> Eviter les pannes Satisfaction des utilisateurs 	Résolution 97 (PP98)	2/G	
11. Study for audio teleconference facility	LOG	Permettre à un intervenant extérieur de participer par téléphone à une conférence	<ul style="list-style-type: none"> Customer satisfaction 	Résolution 97 (PP98)	1/G	
12. Construction of auto-gate installations to reduce the receptionist costs for Varembe	LOG	Reduce recurring costs	<ul style="list-style-type: none"> Council funding Time to implement System performance 	Resolution 71 (PP98)	1 / P 4 / G	
13. Project to extend the SAP system for materials procurement and management	LOG, PCS, IS, FI	Improved financial management of materials procurement	<ul style="list-style-type: none"> Time to complete System performance 	Resolution 71 (PP98)	2 / P 2 / G	

Operational Activity Highlights	Unit	Objectives	Performance Indicators	Relationship to Strategic Policies and Plans	(Work-months G/P staff)	
					Budgeted Resources	Extra-budgetary Resources
<i>14. Renovation of the Varembe sanitary installations</i>	LOG	Comply with hygiene standards	<ul style="list-style-type: none"> • Council funding • Project cost and work quality • Project schedule • User comments 	Resolution 97 (PP98)	1 / P 5 / G	
<i>15. Transformation of the previous Library storage into office-space (Varembe, 3rd floor)</i>	LOG	<ul style="list-style-type: none"> - Provide additional work-space needed - Minimize costs 	<ul style="list-style-type: none"> • Project cost and work quality • Project schedule • User comments 	Resolution 71 (PP98)	1 / P 3 / G	
<i>16. Back-up and emergency cooling installation for Varembe and Montbrillant – Ext. C, basement</i>	LOG	Avoid risks of work interruption	<ul style="list-style-type: none"> • Council funding • Project cost • System performance 	Resolution 71 (PP98)	0.5 / P 2.5 / G	
<i>17. Renovation of heating substation – Tower, 2nd basement</i>	LOG	- Replacement of an obsolete system	<ul style="list-style-type: none"> • To avoid breakdowns 	Resolution 71 (PP98)	2/P 1/G	
<i>18. Support to Document Management system and SAP Materials Management implementation</i>	PCS	Efficient business and information management	<ul style="list-style-type: none"> • Improvement of efficiency in C/S • Improvement of services by SC 	Resolutions 66, 71 and 104 (PP98)	1 / P 1,5 / G	
D. Activities to be reduced or terminated						
<i>1. Reduction of reception services</i>	LOG	Closure of Varembe entrance	<ul style="list-style-type: none"> • Redeployment to enhance security 	Résolution 97 (PP98)	- 12 / G	
<i>2. Introduction of web advertising on the ITU Website</i>	MKT	Create additional source of income	<ul style="list-style-type: none"> • Implementation cost • Income generated 	Decision 5, Resolutions 66, 71 and 91 (PP98), Doc. 46/C2000	See under B.11	

FINANCE DEPARTMENT
YEAR 2003

Operational Activity Highlights	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources work/ months from budget	Resources work/ months from extra-budgetary resources
A Support for Conferences, Meetings & Telecom events					
1 Financial advice & secretarial services for 2003 Council session	<ul style="list-style-type: none"> Improve preparation of Council documents Provide clear and concise information and advice 	<ul style="list-style-type: none"> Timely submission of input Work of Finance Committee Services provided meet customer's needs (feedback) 	<ul style="list-style-type: none"> Res. 71 (PP-98) Strategic orientation 26.1 - improve customer service Res. 71 (PP-98) Strategic orientation 26.3 - strengthen the Union's financial foundations 	10 w/m	2 w/m
2 Financial advice and input to the Group of Specialists to review the management of the Union, Ad Hoc Group on cost recovery for satellite network, Working Group on WSIS and other ITU statutory committees and meetings	<ul style="list-style-type: none"> Provide clear and concise information and advice 	<ul style="list-style-type: none"> Advice and services provided meet customer's needs (feedback) 	<ul style="list-style-type: none"> Res. 71 (PP-98) Strategic orientation 26.1 - improve customer service Res. 71 (PP-98) Strategic orientation 26.3 - strengthen the Union's financial foundations 	14 w/m	3 w/m
3 Input to Budget Control Committees of World Conference and Assembly	<ul style="list-style-type: none"> Provide clear and concise information and advice 	<ul style="list-style-type: none"> Advice and services provided meet customer's needs (feedback) 	<ul style="list-style-type: none"> Res. 71 (PP-98) Strategic orientation 26.1 - improve customer service Res. 71 (PP-98) Strategic orientation 26.3 - strengthen the Union's financial foundations 	4 w/m	
4 Budget preparation and accounting services for Telecom events	<ul style="list-style-type: none"> Provide information on Telecom budget Monitor the implementation of the Telecom budgets for 2003 	<ul style="list-style-type: none"> Timely submission of input Services provided meet customer's needs (feedback) 	<ul style="list-style-type: none"> Res. 71 (PP-98) Strategic orientation 26.1 - improve customer service Res. 11 Rev. (PP-02) - World and regional telecommunications exhibitions and forums 	2 w/m	12 w/m
B Ongoing Activities					

<p>5 Draft Budget of the Union for 2004-2005</p>	<ul style="list-style-type: none"> • Provide necessary information for decision making • Ensure that relevant decisions and resolutions are properly reflected • Ensure clarity and transparency of the contents 	<ul style="list-style-type: none"> • Timely submission of input • Expenditure limits • Revisions and comments from the SG and the Coordination Committee • Council's review and approval 	<ul style="list-style-type: none"> • Res. 71 Rev (PP-02) - Strategic Plan of the Union 2004-2007 • Dec. 6/2 (PP-02) – Financial Plan for the period 2004-2007 • Dec. 5 Rev. (PP-02) – Income and expenditure for the period 2004 to 2007 • Res. 71 Rev (PP-02) Goal 5 – improve the efficiency and effectiveness of ITU's structures and services and their relevance to the membership • Res. 72 Rev (PP-02) - Linking strategic, financial and operational planning • Res. 90 (PP-98) - Review of the contribution of Sector Members towards defraying the expenses of ITU • Res. COM6/1 (PP-02) – Use of the six official and working languages of the Union on an equal footing • Res. 104 (PP-98) - reduction of the volume and cost of documentation for ITU conferences 	<p>30 w/m</p>	
<p>6 Financial advice and services to the SG, VSG, Department Heads, Sectors, and the Contracts Committee</p>	<ul style="list-style-type: none"> • Provide clear and useful information and advice • Improve management accounting 	<ul style="list-style-type: none"> • Advice and services provided meet customer's needs (feedback) • Management accounting tools, data and reports 	<ul style="list-style-type: none"> • Res. 71 (PP-98) Strategic orientation 26.1 - improve customer service • Res. 71 (PP-98) Strategic orientation 26.3 - strengthen the Union's financial foundations 	<p>25 w/m</p>	<p>3 w/m</p>
<p>7 Budget control</p>	<ul style="list-style-type: none"> • Adhere to the financial rules and procedures • Ensure efficiency of work-flow, and of control systems • Control that commitments are planned and authorised 	<ul style="list-style-type: none"> • Accuracy of operations • Timeliness • External Auditor's approval of operations/accounts 	<ul style="list-style-type: none"> • Res. 71 (PP-98) Strategic orientation 26.1 - improve customer service • Res. 71 (PP-98) Strategic orientation 26.7– inform • Dec. COM6/1 (PP-02) – Review of the Management of the Union 	<p>54 w/m</p>	

8 Cost analysis	<ul style="list-style-type: none"> • Ensure an efficient use of the methodology for cost allocation • Maintain and update the cost allocation system as and when necessary • Identify areas of possible savings, cost reductions and improved efficiency 	<ul style="list-style-type: none"> • General use and integration in the financial system of the cost allocation methodology • Availability of information on full costs of products/activities • Effectiveness of proposed resource optimisation measures 	<ul style="list-style-type: none"> • Res. 71 (PP-98) Strategic orientation 26.8 - promote the principle and implementation of a competitive telecommunication environment • Res. 88 Rev. (PP-02) - Implementation of processing charges for satellite network filings • Res. 91 (PP-98) - Cost Recovery for some ITU products and services • Res. Com6/1 (PP-02) – Use of the six official and working languages of the Union on an equal footing • Res. 104 (PP-98) - reduction of the volume and cost of documentation for ITU conferences 	18 w/m	
9 General accounting, financial statements	<ul style="list-style-type: none"> • Revise Financial Regulations and Rules, streamline the procedures • Maintain a consistent chart of accounts • Monitor the accounts with efficiency 	<ul style="list-style-type: none"> • Council’s approval of proposed amendments to the Financial Regulations • Efficient work flow and accounting control systems • External Auditor’s approval of accounts 	<ul style="list-style-type: none"> • Res. 71 (PP-98) Strategic orientation 26.1 & 26.2 - improve customer service and innovate • Res. 71 (PP-98) Strategic orientation 26.7 - inform 	45 w/m	8 w/m
10 Accounts payable, processing of invoices	<ul style="list-style-type: none"> • Ensure that accounting entries comply with the financial rules and procedures • Check that invoices are properly authorised • Maintain the accounts payable 	<ul style="list-style-type: none"> • Accuracy of data capture • Invoices are properly recorded • Accounts reconciliation 	<ul style="list-style-type: none"> • Res. 71 (PP-98) Strategic orientation 26.1 & 26.2 - improve customer service and innovate • Res. 71 (PP-98) Strategic orientation 26.7 - inform 	48 w/m	12 w/m
11 Debtor’s Accounts, arrears accounts, Contributions	<ul style="list-style-type: none"> • Ensure that accounting entries comply with the financial rules and procedures • Ensure efficiency in the control of arrears accounts • Maintain the accounts receivables 	<ul style="list-style-type: none"> • Accuracy of data • Contributions are properly recorded • Accounts reconciliation 	<ul style="list-style-type: none"> • Res. 71 (PP-98) Strategic orientation 26.1 & 26.2 - improve customer service and innovate • Dec. 4 - Choice of contributory class • Res. 41 Rev. (PP-02)- Arrears and special arrears accounts 	36 w/m	12 w/m

12 Payroll	<ul style="list-style-type: none"> • Improve efficiency of systems • Streamline work procedures 	<ul style="list-style-type: none"> • Accuracy of operations • Timeliness 	<ul style="list-style-type: none"> • Res. 71 (PP-98) Strategic orientations 26.1 & 26.2) - improve customer service, innovate 	44 w/m	
13 Treasury	<ul style="list-style-type: none"> • Maintain & improve an efficiency cash management system • Optimise cash flow • Obtain competitive rates on the market for the investment of funds 	<ul style="list-style-type: none"> • Accuracy of cash and bank operations • Payments on due date • Overall yield on deposits as high as possible 	<ul style="list-style-type: none"> • Res. 71 (PP-98) Strategic orientations 26.1 & 26.2 - improve customer service, innovate • Res. 71 (PP-98) Strategic orientation 26.3 - strengthen the Union's financial foundations 	22 w/m	4 w/m
C New initiatives					
14 Design and development of a new tool covering FI needs in the area of HR	<ul style="list-style-type: none"> • Integrate payroll with SAP Financial Management System • Ensure the efficiency of the payroll system 	<ul style="list-style-type: none"> • Fulfilment of the terms of reference of the project team • Implementation, achievements 	<ul style="list-style-type: none"> • Res. 71 (PP-98) Strategic orientation 26.1 - improve customer (internal) service • Dec. COM6/1 (PP-02) – review of the management of the Union 	6 w/m	
D Activities to be reduced or terminated					
1 Set up a financial and management information system	Activity postponed				

Personnel Department (PE) 2003

Operational Activity Highlights	Unit	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work /months from budget	Resources in work/months from extra-budgetary sources
A. Support for Conferences, Meetings & Telecom events						
1. Council and other ITU meetings	Office of the Chief Recruitment Travel	<ul style="list-style-type: none"> Timely submission of Council documents and statistics Effective management of Council time (Committee on Staff Matters) Support ITU conferences by ensuring timely recruitment of temporary staff and by rapid processing of travel authorizations 	<ul style="list-style-type: none"> All council documents are submitted before the deadlines set by CEC Committee on Staff Matters finishes its work within the fixed timeframe with expected output Requests for temporary staff are processed within deadlines Travelers receive necessary documents 2 days before departure at the latest, if requests are submitted in good time 	<ul style="list-style-type: none"> Strategic Orientation #1 - Improve customer service Res. 71 - Improvement of ITU functioning and management 	1P x 2 w/m 2P x 1 w/m 1G x 1 w/m 3G x 2 w/m 3G x 6 w/m	
2 Representation of ITU in inter-agency meetings related to HRM	Office of the Chief	<ul style="list-style-type: none"> Ensure that the specific needs of ITU are considered when discussing common system employment conditions in meetings organized by ICSC, HLCM, Pension Board, local coordination, etc. 	<ul style="list-style-type: none"> ITU' s specific needs are recognized and taken into account in the inter-agency decision-making process 	<ul style="list-style-type: none"> Res. 72 – Compensation Matters Res. 48 - HRM/D 	1G x 1 w/m 1P x 2 w/m 5P x 1 w/m	

3	Services to internal committees and joint bodies	Office of the Chief	<ul style="list-style-type: none"> Produce high quality documents and reports expeditiously for PSC, COCO, JAC, APB, Mancom, SHIF, Pension Committee meetings, etc. 	<ul style="list-style-type: none"> Decision-making process of committees and joint bodies are facilitated by professional contributions and advice given by staff of the Personnel Department. Relevant reports are submitted within deadlines 	<ul style="list-style-type: none"> Strategic Orientation #1 - Improve customer service Res. 71 - Improvement of ITU functioning and management 	<p>2P x 3 w/m 3P x 2 w/m 1G x 2 w/m</p>
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B. Ongoing Activities						
4	Coordinating development of HRM policy, strategy and regulatory framework	Office of the Chief	<ul style="list-style-type: none"> Improve HR policy and strategy development and coordination Provide advice and information to clients more effectively Ensure application of the UN common system employment conditions, taking into account the gender and geographical representations Propose changes to staff Regulations and Rules 	<ul style="list-style-type: none"> Staff policies and procedures are streamlined and simplified Majority of staff perceive greater openness and transparency of staff policies “Irritants” in existing staff Regulations and Rules are removed on an ongoing basis 	<ul style="list-style-type: none"> Res. 71 - Goals, strategies and priorities of the secretariat Res. 48 - HRM/D help achieve ITU management goals Res. 71 - Improvement of ITU management Res. 47 - Compensation Matters 	<p>1P x 6 w/m 1G x 3 w/m 1P x 3 w/m 1P x 1 w/m</p>
5	Managing people and posts	Job Classification Recruitment Staff Admin Sections	<ul style="list-style-type: none"> Ensure fair and equitable post classification Carry out efficient recruitment services considering geographical and gender distributions Manage personal promotion scheme Provide advice on HR needs and organisational changes 	<ul style="list-style-type: none"> Classification requests are processed within 3 months of receiving complete documentation Vacancy Notices are finalized and issued within 1 month of receiving final approval All papers related to recruitment, promotion and classifications are submitted to APB/Coco within the deadlines An appropriately qualified person for each short-term request is identified within 7 working days Advice provided to managers on organizational issues are considered as an expert opinion 	<ul style="list-style-type: none"> Res. 48 - Secure adequate number of qualified candidates for Union posts Res. 71 - Improve HRM/D 	<p>2P x 11 w/m 2G x 8 w/m 1G x 6 w/m 1G x 12 w/m 2P x 2 w/m 2G x 1 w/m 1G x 0,8 w/m 1G x 9,6 w/m 1P x 1 w/m</p>

<p>6 Managing administrative services</p>	<p>Staff Admin Travel</p>	<ul style="list-style-type: none"> • Prepare contracts and personnel actions in good time • Improve services related to allowances and entitlements • Administer travel entitlements and facilitate duty travel, removals etc. • Provide clear advice and information to staff and management 	<ul style="list-style-type: none"> • Appointment offer and contract are sent to selected staff within 2 weeks after the final decision • Recruitment process is completed within 2 months after offer is sent. • Streamlining of processes and reduction of average response time • Education grant advances are processed within 1 week and other allowances are treated within 2 weeks following receipt provided request is complete • Education grant is reimbursed within the month following receipt of complete request • Average processing time for travel authorization and claims is reduced 	<ul style="list-style-type: none"> • Res. 71 - Instilling culture of customer service, accountability, etc. 	<p>1P x 8 w/m 1P x 10 w/m 2G x 8 w/m 1G x 9 w/m 3G x 6 w/m</p>	
<p>7 Ensuring social protection and welfare services</p>	<p>Pensions and Insurance Social Welfare</p>	<ul style="list-style-type: none"> • Manage pension funds and various insurance schemes • Ensure cost effectiveness of insurance schemes • Provide welfare services for staff 	<ul style="list-style-type: none"> • Accurate Information re: pension /insurances provided to participants promptly • Medical and compensation claims are processed within 3 weeks following receipt • Pension and separation benefits are processed in 8 days following request • Interview with social assistant is accorded within 8 days of request • Staff Notice board is updated every month 	<ul style="list-style-type: none"> • Res. 71 - Instilling culture of customer service, accountability, etc. • Res. 47 -Compensation Matters • Res. 71 - Instilling culture of customer service, accountability, etc. 	<p>1P x 11 w/m 2P x 1 w/m 1G x 3 w/m 4G x 12 w/m 2P x 6 w/m</p>	

8	Managing training programs Career Mgt & Training	<ul style="list-style-type: none"> Design, organise and manage training activities more effectively Information package created and distributed 	<ul style="list-style-type: none"> All staff participate in at least one training activity per year All departments have their own training plan and priorities Training information and database are updated every month Management Development programme is designed 	<ul style="list-style-type: none"> Res. 71 - Improve HRM/D Res. 48 - Prepare medium and long term HRM/D plans 	<p>1P x 12 w/m 1P x 6 w/m 1G x 12 w/m 1G x 2 w/m 1P x 1 w/m</p>	
9	Staff/Management relations and consultation Office of the Chief Chief HRD	<ul style="list-style-type: none"> Enhance cooperation between management and staff Maintain good relations with staff representatives 	<ul style="list-style-type: none"> Pers. Dept. is perceived as an effective interface between senior management and staff Frank and constructive dialogue is held with staff representatives every month 	<ul style="list-style-type: none"> Res.51 - ITU Staff participation in conference of the Union 	<p>3P x 1 w/m</p>	
C. New initiatives						
10	Developing an integrated HRD policy and programme Career Mgt & Training Chief HRD	<ul style="list-style-type: none"> Provide effective advice to management and staff on HRD issues Develop comprehensive training and career development programmes Identify HR planning and staff mobility policy Provide assistance for effective implementation of the new performance appraisal system 	<ul style="list-style-type: none"> Career management policy and strategy are drafted Just-in-time training to facilitate staff redeployment process HR needs are compared with potential internal candidates within the budget available 50% of managers and staff are trained on the performance appraisal system by mid-2003 	<ul style="list-style-type: none"> Res. 48 - Prepare medium and long term HRM/D plans Res. 71 - Career opportunities Res. 71 - Staff are evaluated and rewarded for the achievement of agreed objectives 	<p>1P x 5 w/m 1P x 2 w/m 1G x 1 w/m</p>	

**Information Services Department
Year 2003 Operational plan**

Operational Activity Highlights	Objectives	Indicators	Relationship to Strategic Policies and Plans	Resources in work /months from budget	Resources in work/months from extra-budgetary sources
A Support for Conferences, Meetings & Telecom events					
IT support for ITU Telecom World 2003 And preparation for Telecom Africa 2004 [and ITU Telecom Asia 2004]	<ul style="list-style-type: none"> • TELECOM Event Registration System • advice for and coordination of event network & facilities • Provide e-commerce, Web services for the Forum. 	80-100 internal users + internal and external Web Satisfy exhibitors, forum, press and visitors needs.	<ul style="list-style-type: none"> • Strategic goal #5, item 7.4.6 - increase efficiency • Item 7.1 high-quality and efficient services 	3 wm	50 wm
TIS (ITU TELECOM Information System)	<ul style="list-style-type: none"> • reliable, highly functional services to enable efficient work by ITU TELECOM 	45 internal users + internal and external Web	<ul style="list-style-type: none"> • Strategic goal #5, item 7.4.6 - increase efficiency 		34 wm
IT support for ITU RA + WRC 2003	<ul style="list-style-type: none"> • advice for and coordination of event network & facilities • Ensure TIES and Web-based access to conference documents. 		<ul style="list-style-type: none"> • Strategic goal #5, item 7.4.6 - increase efficiency • Item 4.3.10 improve ITU-R working methods 	22 wm	[8 wm]

<p>IT support for WSIS Precom 2 Prepcom 3 WSIS</p>	<ul style="list-style-type: none"> • Web services for the Summit • advice for and coordination of event network & facilities including IBS. • Ensure TIES and Web-based access to conference documents. 		<ul style="list-style-type: none"> • Item 7.5 WSIS • Strategic goal #5 - increase efficiency 	<p>6 wm 6 wm 6wm</p>	<p>9 wm [3 wm] [10 wm by host country]</p>
<p>Council, TSB Study Group Meetings, BR Meetings</p>	<ul style="list-style-type: none"> • Improved access to Conference documents and proceedings for Member States and Sector members • Delegate network facilities • Delegate Registration System (DRS) • Rooms Management System (RMS), ITU Calendar of Events, Meetings Agenda, Management System, Display Monitors • [IBS for ITU HQ] 		<ul style="list-style-type: none"> • Strategic goal #5, item 7.4.6 - increase efficiency • Item 4.3.10 improve ITU-R working methods • Item 5.3.6 high-quality, timely ITU-T recommendations 	<p>24 wm</p>	
<p>B Ongoing Activities</p>					
<p><u>User Services</u> Unified helpdesk and problem management for both internal and external users: first level support on all ICT issues, desktop application expertise, user management (accesses, profiles), user requests (software, hardware, support), training, desktop hardware maintenance and support services, work process solutions</p>	<ul style="list-style-type: none"> • maximize customer satisfaction and productivity 	<p>user satisfaction (as determined by surveys and complaints)</p>	<p>Strategic goal #5, item 7.4.6 - increase efficiency</p>	<p>168 wm</p>	

<p><u>Infrastructure Operations: networking, connectivity, and electronic security perimeter.</u> This includes networking within ITU HQ, to Field Offices and Conference sites, and with the outside world (e.g., Internet); operation of switches (data and voice), routers, firewalls and telephone services</p>	<ul style="list-style-type: none"> • Connect users inside and outside ITU with the resources they need 	<p>Meet Service Level Agreement (SLA) targets [99.5% network availability]</p>	<p>Strategic goal #5, item 7.4.6 - increase efficiency</p>	<p>85 wm</p>	
<p><u>Infrastructure Operations (application hosting): Server (system, middleware, groupware and application) administration</u> Responsible for system software, middleware and groupware (e.g., operating systems and email, database management, data backup and recovery systems); operation of all application servers (SAP, HR, Documentum, Telecom, BR applications, etc.) and facilities management.</p>	<ul style="list-style-type: none"> • Highly reliable operation of all basic servers (file & print, email) and application servers and highly reliable database management and safeguarding of all data 	<p>Meet Service Level Agreement (SLA) targets</p>	<p>Strategic goal #5, item 7.4.6 - increase efficiency</p>	<p>93 wm</p>	
<p>Development and support of <u>administrative and Information Delivery applications</u> including web-based integration of electronic commerce and access to electronic information.</p>	<ul style="list-style-type: none"> • cost-effective and user-friendly delivery and integration of applications and electronic information 		<ul style="list-style-type: none"> • Strategic goal #5, item 7.4.6 - increase efficiency • Item 5.3.6 high-quality, timely ITU-T recommendations • Item 4.3.10 improve ITU-R working methods 	<p>154 wm</p>	
<p>Office of the Department, Planning and Administration Project oversight, strategic and operational planning, security oversight, budget, and administration. IS Department secretariat and ICTC secretariat.</p>	<ul style="list-style-type: none"> • Efficient functioning of the dept • ICT strategic planning • On time and on target project execution 	<p>IS meets service objectives within budget limits</p>	<ul style="list-style-type: none"> • Strategic goal #5, item 7.4.6 - increase efficiency 	<p>65 wm</p>	
<p>Project Group</p>	<p>Senior staff for project roles</p>	<p>Successful project leadership</p>	<ul style="list-style-type: none"> • 	<p>18 wm</p>	

Field office connectivity and support	<ul style="list-style-type: none"> • IT support for ITU field offices • Internet access for remote offices • Enable electronic communication between remote offices and HQ 	All field offices able to easily access needed ITU information at headquarters	<ul style="list-style-type: none"> • PP02 Res 25 • Council Res 1143 	7 wm	CHF 350,000 from ICT Capital Fund
C New initiatives					
Integrated high-volume data backup infrastructure and archiving	<ul style="list-style-type: none"> • Improve security of increasing volumes of data 	Proof of reliable data storage service continuity	<ul style="list-style-type: none"> • Strategic goal #5 - increase efficiency • Item 7.4.7 embrace new technologies 	24 wm	CHF 1,200,000 from ICT Capital Fund
Introduction of new Human resources management and payroll system	<ul style="list-style-type: none"> • Human resources (HR) management system with career development information. • Integration with the Financial management and information system. • replacement of outdated payroll system 	New Payroll and personnel administration functions operational by [20.1.04]	<ul style="list-style-type: none"> • Strategic goal #5 - increase efficiency 	48 wm	CHF 1,000,000 from ICT Capital Fund
D Activities to be reduced or terminated					
GDCnet	<ul style="list-style-type: none"> • To be terminated by 30.6.03 	Transition of all Permanent Missions to alternate service	PP02 Res. 132 (COM6/9)	3 wm	6 wm