

INTERNATIONAL TELECOMMUNICATION UNION



**COUNCIL**

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**Information Report by the Secretary-General**

GENERAL SECRETARIAT OPERATIONAL PLAN FOR 2002

For information purposes, I have the honour to provide the Council with the General Secretariat Operational Plan for 2002.

Yoshio UTSUMI  
Secretary-General

## Gender Issues

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
<b>A. Support for Conferences, Meetings &amp; Telecom events</b>						
<b>B. Ongoing Activities</b>						
	GGI	<ul style="list-style-type: none"> <li>Celebration of International Women's Day, 8 March 2002, with musical theme on women's conditions</li> <li>Briefing for Councillors during Council-02 on Gender Issues confronting the PP-02 in continuation of the series of briefings for Councillors started during Council-99.</li> </ul>	<ul style="list-style-type: none"> <li>Attendance by staff and delegates to meetings</li> <li>Number of Councillors attending</li> </ul>	Resolution 70 (PP-98)	½ month of P staff time 2 weeks G staff CHF 10.000.-  1 week D1 2 weeks P	
	GGI	<ul style="list-style-type: none"> <li>Organization of workshops to enhance the capacity of ITU staff to work on gender mainstreaming in their own areas of responsibilities, specifically aimed at the workplans and programmes of the various Sectors and Departments of ITU. The ITU Focal Point on Gender Issues (ITU-FPGI) and the BDT Focal Point on Gender Issues (BDT-FPGI) will actively participate in the workshops as resource persons.</li> </ul>	<ul style="list-style-type: none"> <li>Number of staff participating and concrete results to be presented to Management</li> </ul>	Resolution 70 (PP-98)	CHF 5.000.- 1 week P staff 1 week G staff	

	GGI	<ul style="list-style-type: none"> <li>Development of Website for GGI to be linked to BDT Gender Website and UN-wide Website</li> <li>Review of work/family life of staff in cooperation with the Personnel Department.</li> <li>Participation in the internal WG on HRM</li> <li>Propose a harassment policy for ITU in an effort to promote a work environment free of harassment based on gender and other concerns, such as religion, nationality and sexual orientation.</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of Website. Share with UN organizations.</li> <li>Proposals for adoption</li> <li>Policy to be proposed for adoption</li> </ul>	Res.70 (Minneapolis, 1998)  Res. 70 (Minneapolis, 1998)  Res.70 (Minneapolis, 1998)	4 weeks P + G staff  8 months internships 1 week D/P staff  1 week D 1 week	
FPGI + BDT Focal Point	FPGI + BDT Focal Point	<ul style="list-style-type: none"> <li>Various proposals will be developed as a follow-up to the MoU signed in 2000 to enhance the effectiveness of ITU, UNIFEM and UNDP in gender mainstreaming in ICTs at the policy level in addition to field projects.</li> <li>Continued negotiations on cooperation with UNCTAD on gender and ICTs in the context of globalization.</li> </ul>	<ul style="list-style-type: none"> <li>Number of proposals for adoption</li> <li>Participation in UNCTAD meetings. Project proposal to be adopted and financed</li> </ul>	Res. 7 (Valetta, 1998)	1 month conceptual work  1 month conceptual work	

<b>C. New Initiatives</b>	FPGI + GGI + BDT FP	<ul style="list-style-type: none"> <li>Task Manager for the Task Force on Gender and ICTs created in 2000, under the IAMWGE (Inter Agency Meeting on Women and Gender Equality) with a specific mandate to 1) research and develop an inventory of projects and programmes on gender and ICTs carried out by the organizations of the UN system to be made available on the Web and 2) develop and coordinate system-wide efforts to include a gender perspective in the preparation for the WSIS and its outputs in cooperation with the constituencies of the various member organizations.</li> </ul>	<ul style="list-style-type: none"> <li>Initiation of database</li> <li>Coordination strategy</li> <li>Gender specialist for WSIS Ex. Sec.</li> </ul>	Res. 70 and 73 (Minneapolis, 1998)	2 months P + G	
	FPGI + FI	<ul style="list-style-type: none"> <li>One week workshop on gender mainstreaming in programme budgets offered by the IAMWGE. This will enable ITU's management to identify all areas in which work is ongoing on gender mainstreaming over and above those already clearly identified, particularly in BDT and the General Secretariat. In addition, the exercise will enable ITU to identify all expenses which have a gender component to provide a complete picture of all areas and expenditures related to gender issues.</li> </ul>	<ul style="list-style-type: none"> <li>Financial indicators</li> </ul>	Res. 70 (Minneapolis, 1998)	1 week 20 P/G	Consultants provided by IAMWGE
	FPGI	<ul style="list-style-type: none"> <li>Participation in Council Ad Hoc WG on HRM</li> </ul>	<ul style="list-style-type: none"> <li>Gender perspective included in proposals for Council</li> </ul>	Res.70 (Minneapolis, 1998)	1 week D	
	FPGI + BDT FP	<ul style="list-style-type: none"> <li>Participation in preparations for WTD-02</li> </ul>	<ul style="list-style-type: none"> <li>Publication of articles, studies</li> </ul>	Council decision on WTD-02 Res.70 (Minneapolis, 1998)	2 weeks D/P	

**Legal Affairs Unit**

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><b>A</b> Support for Conferences, Meetings &amp; Telecom events</p> <p><b>1. Legal advice and assistance to WTDC-02, Council-02, PP-02 and ITU Telecom Events 2002/03.</b></p>	<ul style="list-style-type: none"> <li>• 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 &amp; Meetings and ITU legal instruments;</li> <li>• Prepare and review legal/procedural documents;</li> <li>• Act as Secretary of Conferences Committees and Council Working Groups.</li> </ul>	<ul style="list-style-type: none"> <li>• Timeliness;</li> <li>• Smooth running of Conferences, Meetings and Telecom events from the legal/procedural point of view.</li> </ul>	<p>–CS76</p> <p>–CV91</p> <ul style="list-style-type: none"> <li>• <b>Group of Experts on CV Chap.II:</b> PP-98 Res.76 + C/01 Res. 1131</li> <li>• <b>Group of Experts on ITU Reform :</b> C/01 Res. 1181&amp;1186</li> <li>• <b>Group of Experts on Stable Election Procedures:</b> PP-98 Res.78</li> </ul>	<p>25</p>	

<p><b>B. Ongoing Activities</b></p>	<ul style="list-style-type: none"> <li>• Provide timely and adequate legal advice and assistance;</li> <li>• Prepare and review ITU's cases submitted to ILOAT;</li> <li>• Protect – from the legal standpoint – the interests of the Union with regard to contractual arrangements.</li> </ul>	<ul style="list-style-type: none"> <li>• Timeliness;</li> <li>• Coherence of legal instruments;</li> <li>• Adequacy of legal instruments with decisions of relevant organs;</li> <li>• Rationalization and efficiency of Internal Administrative Procedures; and</li> <li>• Small number of contractual disputes.</li> </ul>	<p><b>CS76</b></p>	<p>)             } <b>33</b>             )  <b>16.5</b></p>	
<p><b>C. New initiatives</b></p> <p><b>Legal advice and assistance in the framework of WSIS</b></p>	<ul style="list-style-type: none"> <li>• Prepare rules of procedure of Preparatory Committees and of the Summit</li> </ul>	<ul style="list-style-type: none"> <li>• Timeliness;</li> <li>• Smooth running of GMPCS Project</li> </ul>	<p>PP-98 Res. 73 + C/01 Res. 1179.</p>		

**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
<b>A. Support for Conferences, Meetings &amp; Telecom events</b>						
	CEC	Provide the Secretary for the Council, the Plenipotentiary Conference, the Coordination Committee and the Policy and Strategy Committee	<ul style="list-style-type: none"> <li>Smooth functioning of ITU conferences and meetings</li> <li>Accomplishment of goals set out in Article 8 and Council Decision 497</li> </ul>		1 D.1 1 G.6	
<b>B. Ongoing Activities</b>						
<b>Supervise the CU, EAU and CCU Units</b>	CU, EAU, CCU	The activities and objectives of these Units are described in their respective entries as follows.	<ul style="list-style-type: none"> <li>High-quality services to the membership and excellent relations with other organizations</li> <li>Smooth functioning of ITU conferences and meetings organized by the General Secretariat</li> <li>Enhanced image and visibility for the ITU</li> </ul>		1 D.1 1 G.6	
<b>Plan and direct ITU involvement in the preparation of the World Summit on the Information Society</b>	WSIS Team	To ensure the successful and timely preparation of the World Summit.	<ul style="list-style-type: none"> <li>Well-organized preparatory meetings</li> <li>Assessment of optimal output of Summit</li> </ul>		1 D.1 1 G.6	
<b>C. New initiatives</b>						
<b>World Summit on the Information Society</b>	CEC with inputs from 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,"	<ul style="list-style-type: none"> <li>Resolution 1179 of Council 2001 endorsed the framework for the Summit</li> <li>Timely execution of scheduled preparations</li> </ul>	Resolution 73 (PP-98) refers to the "the fact that the globalization of telecommunications must take account of a harmonious evolution in policies, regulations, networks and services in all Member States..."	CEC: 26 w/m SPU: 6 w/m	Voluntary contributions, with extra-budgetary funding from ITU-TELECOM used as seed money.

**Corporate Communication Unit (CCU)**

Operational Activity Highlights	Unit <sup>1</sup>	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						
	CCU		<ul style="list-style-type: none"> <li>To prepare and implement the communication plan for PP-02</li> </ul>		P5 1 w/m P4 1 w/m P3 2 w/m G6 2 w/m G6 1 w/m G5 3 w/m	
	CCU with BDT		<ul style="list-style-type: none"> <li>To prepare and implement the communication plan for WTDC-02</li> </ul>	Strategic orientations 26.1 to 26.9 and in particular “improve customer service, innovate, inform”	P5 1 w/m G5 2 w/m	
	CCU with General Secretariat	<ul style="list-style-type: none"> <li>To attract media to cover the ITU TELECOM Asia 2002</li> </ul>	<ul style="list-style-type: none"> <li>To prepare and implement a media relations plan</li> <li>To coordinate media relations activities with Exhibitors’ press officers</li> <li>To carry out all organizational tasks to setup the Press Service</li> </ul>		P4 1 w/m P3 1 w/m G6 1 w/m	P3 6 w/m G5 6 w/m

<sup>1</sup> This table does not include the number of work/months to be contributed from staff of services other than CCU except the CCU IS Analyst.



	CCU with General Secretariat (TELECOM, FI and Publications) and Bureaux	<ul style="list-style-type: none"> <li>To coordinate the ITU Stand project at ITU TELECOM Asia 2002</li> </ul>	<ul style="list-style-type: none"> <li>To develop input for Calls for Bids based on cross-sectoral consultation</li> <li>To develop content</li> <li>To manage project implementation</li> </ul>	Strategic orientations 26.1 to 26.9 and in particular “improve customer service, innovate, inform”	P5 2 w/m G5 2 w/m	
	CCU with Bureaux	<ul style="list-style-type: none"> <li>To promote the achievements of key activities of Study Groups and Bureaux</li> </ul>	<ul style="list-style-type: none"> <li>To write feature articles, reports for ITU News, press releases</li> <li>To arrange for the publication of Op-Eds on topical issues</li> <li>To arrange media interviews</li> </ul>		P4 1 w/m P3 2 w/m	
<b>B. Ongoing Activities</b>						
Media Relations and Public Information	CCU with BR, TSB, BDT, TELECOM and Publications	<ul style="list-style-type: none"> <li>To increase the number, type and breadth of communication products that promote ITU activities and expertise, so that its role becomes much better known</li> </ul>	<ul style="list-style-type: none"> <li>To update the current brochure on the mission and functioning of ITU</li> <li>To produce and disseminate a corporate annual report</li> <li>To write features, articles, reports for ITU News, factsheets, web content</li> </ul>	Strategic orientations 26.1 to 26.9 and in particular “improve customer service, innovate, inform” <i>All the goal/priorities of the Strategic Plan (28 to 32.4) through advocacy, enhanced communication with our Members, a more effective, consistent and authoritative communication with the corporate world and the general public through the media</i>	P4 2 w/m P3 3 w/m G5 2 w/m G4 2 w/m G6 2 w/m	
	CCU	<ul style="list-style-type: none"> <li>To respond to public queries</li> </ul>	<ul style="list-style-type: none"> <li>To handle correspondence of the pressinfo account</li> </ul>		G4 3 w/m	
	CCU	<ul style="list-style-type: none"> <li>World Telecommunication Day</li> </ul>	<ul style="list-style-type: none"> <li>To organize the support to Member States and media, produce, distribute and track all promotional material</li> </ul>		G4 3 w/m	

ITU Web Site	CCU with WEB	<ul style="list-style-type: none"> <li>To review ITU website information architecture to create positive user experience</li> </ul>	<ul style="list-style-type: none"> <li>To review the branding, restructure the existing sites with suitable navigability and logical web-based information structure based on separate linguistic sites.</li> </ul>	<p>Strategic orientations 26.1 to 26.9 and in particular “improve customer service, innovate, inform”</p> <p><i>All the goal/priorities of the Strategic Plan (28 to 32.4) through advocacy, enhanced communication with our Members, a more effective, consistent and authoritative communication with the corporate world and the general public through the media</i></p>	P5 1 w/m P4 3 w/m P3 1 w/m	
	CCU	<ul style="list-style-type: none"> <li>To produce and update corporate content</li> </ul>	<ul style="list-style-type: none"> <li>To keep up-to-date the material posted and to broaden the content available</li> </ul>		P3 2 w/m G6 5 w/m G4 1 w/m	
		<ul style="list-style-type: none"> <li>Quality assurance of the Web Site</li> </ul>	<ul style="list-style-type: none"> <li>To monitor compliance with style guide and web publishing policy</li> <li>To provide QA and technical support on web issues for the corporate website</li> </ul>		P3 2 w/m G6 2w/m	
ITU Photolibrary	CCU with IS	<ul style="list-style-type: none"> <li>To make ITU visual resources available to all ITU staff</li> </ul>	<ul style="list-style-type: none"> <li>To source new photos for corporate requirements</li> <li>To complete the scanning of photos</li> <li>To redevelop the interface for user-friendly data management and information retrieval</li> </ul>		P3 1 w/m G6 7 w/m	

<p>PPI database management and ITU News subscription</p>	<p>CCU with IS</p>	<ul style="list-style-type: none"> <li>Maintain personal data of the existing contacts and seek data for new contacts and groups of contacts to ensure that our information is targeted to wider audiences and to the right people</li> <li>To manage the ITU News subscriptions and coordinates orders with booksellers, agents, individual and corporate subscribers and ITU Sales service</li> </ul>	<ul style="list-style-type: none"> <li>Eliminate the current 3500+ erroneous e-mail/fax coordinates</li> <li>Segment the data to be able to target Head (CEO, head of regulatory agency, etc), PR, others for each category</li> <li>To switch database to SQL server and structures to meet the added requirements for better targeting</li> <li>To automate production and distribution of documents through overnight batch routines</li> <li>To incorporate document sources into database to allow automated generation in desired format</li> <li>Improved automated renewal facilities and links to Sales system</li> <li>Restructure to accommodate accounts managed by booksellers and agents</li> </ul>	<p>Strategic orientations 26.1 to 26.9 and in particular “improve customer service, innovate, inform”</p> <p><i>All the goal/priorities of the Strategic Plan (28 to 32.4) through advocacy, enhanced communication with our Members, a more effective, consistent and authoritative communication with the corporate world and the general public through the media</i></p>	<p>P5 1 w/m P3 4 w/m G4 9 w/m</p>	
<p>ITU News</p>	<p>CCU</p>	<ul style="list-style-type: none"> <li>To publish ITU News in print</li> </ul>	<ul style="list-style-type: none"> <li>To develop editorial calendar, To develop synopsis for each issue, research, enrich the content of ITU News, arrange for special issues, negotiate input with external authors</li> <li>To produce 10 issues per year in 3 languages (30 issues) and to coordinate between the editorial and art/production teams</li> <li>To develop and improve graphic line, review BAT for F/S versions to ensure compliance with graphic line, create original pagelayout, prepare all graphic art elements and inserts</li> </ul>		<p>P3 10 w/m G7 10 w/m</p>	
					<p>G6 10 w/m</p>	

	<p>CCU with Publications and Printing/Dispatch</p> <p>CCU</p>	<ul style="list-style-type: none"> <li>To improve the presentation of each issue with more photos, graphics and illustrations</li> </ul>	<ul style="list-style-type: none"> <li>To prepare and edit interviews and feature articles</li> <li>To prepare Official information and Conferences columns</li> <li>To write briefs for sourcing visuals and control usability (quality, copyrights etc)</li> <li>To source additional photos and suggest photomontage</li> </ul>	<p>Strategic orientations 26.1 to 26.9 and in particular “improve customer service, innovate, inform”</p> <p><i>All the goal/priorities of the Strategic Plan (28 to 32.4) through advocacy, enhanced communication with our Members, a more effective, consistent and authoritative communication with the corporate world and the general public through the media</i></p>	<p>P3 1 w/m P3 4 w/m G7 1 w/m</p> <p>P3 1 w/m G7 1 w/m G6 3 w/m G6 2 w/m</p>	
	<p>CCU with IS</p>	<ul style="list-style-type: none"> <li>To administer the ITU News subscriptions</li> </ul>	<ul style="list-style-type: none"> <li>Implement subscription policy</li> <li>Handle the itunews account and responde to subscription enquiries</li> </ul>	<p>Strategic orientations 26.1 to 26.9 and in particular “improve customer service, innovate, inform”</p> <p><i>All the goal/priorities of the Strategic Plan (28 to 32.4) through advocacy, enhanced communication with our Members, a more effective, consistent and authoritative communication with the corporate world and the general public through the media</i></p>	<p>G4 6 w/m</p>	
<p><b>C. New Initiatives</b></p> <p>Corporate Communication</p>	<p>CCU with BR, TSB, BDT and TELECOM</p> <p>CCU with BR, TSB, BDT, TELECOM, Publications</p>	<ul style="list-style-type: none"> <li>To increase the overall effectiveness of the Union’s external communication and stimulate proactivity in the communication function to take the ITU’s messages to its audiences</li> <li>To develop a consistent style, image and key messages (branding)</li> </ul>	<ul style="list-style-type: none"> <li>To develop a corporate communication strategy</li> <li>To develop an annual communication plan for implementing the strategy at the bureau and corporate levels</li> <li>To develop a small number of key messages with all audiences which reinforce the role and standing of the ITU</li> <li>To develop media guidelines</li> <li>To develop corporate style guidelines (selection and use of typefaces, publication layouts, web page design, slide templates and use of the logo)</li> <li>To develop template for PowerPoint presentations used externally for a common visual identity</li> </ul>	<p>Strategic orientations 26.1 to 26.9 and in particular “improve customer service, innovate, inform”</p> <p><i>All the goal/priorities of the Strategic Plan (28 to 32.4) through advocacy, enhanced communication with our Members, a more effective, consistent and authoritative communication with the corporate world and the general public through the media</i></p>	<p>P5 2 w/m G5 1 w/m P4 1 w/m G6 1 w/m</p>	

ITU Web Site	CCU with WEB	<ul style="list-style-type: none"> <li>To coordinate ITU website policies</li> </ul>	<ul style="list-style-type: none"> <li>To develop guide of best practices and style guide</li> <li>To develop a Web Publishing policy</li> </ul>	P5 2 w/m P3 1 w/m
Media Relations and Public Information	CCU with BR, TSB, BDT, TELECOM and Publications	<ul style="list-style-type: none"> <li>To increase the number, type and breadth of communication products that promote ITU activities and expertise, so that its role becomes much better known</li> </ul>	<ul style="list-style-type: none"> <li>To develop a series of communication products</li> <li>Video Production</li> <li>Interactive multimedia CD-ROM</li> <li>Small Portable Exhibits</li> <li>Posters</li> <li>To prepare and place op-eds in mainstream media</li> </ul>	P5 1 w/m P3 1 w/m G5 1 w/m
	CCU with BR, TSB, BDT and TELECOM	<ul style="list-style-type: none"> <li>To monitor media on perception of ITU's role and importance and building relationship with those journalists to change their perception and reporting</li> </ul>	<ul style="list-style-type: none"> <li>To appoint a Media Monitoring company through a partnership agreement in the framework of TELECOM to track reporting on ITU in key media of key markets and undertake a qualitative editor/opinion former audit to determine views and expectations</li> </ul>	P4 1 w/m G5 1 w/m
	CCU Training (PE)	<ul style="list-style-type: none"> <li>To provide media training to officials called to convey ITU messages publicly</li> </ul>	<ul style="list-style-type: none"> <li>Training of spokespersons responsible for high-profile topics</li> <li>Training of regional office staff</li> <li>Follow-up training of elected officials</li> </ul>	P4 2 w/m G5 1 w/m

Strategic orientations 26.1 to 26.9 and in particular “improve customer service, innovate, inform”

*All the goal/priorities of the Strategic Plan (28 to 32.4) through advocacy, enhanced communication with our Members, a more effective, consistent and authoritative communication with the corporate world and the general public through the media*

**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
<p><b>A</b> Support for Conferences, Meetings &amp; Telecom Events</p>						
<p><b>Plenipotentiary Conference</b></p>	<p>CEC with inputs from SG Depts &amp; Bureaux</p>	<p>Good governance of the Union, as reflected in Article 8 of the ITU Constitution. Within the CEC, CU plays a key planning, organizational and coordination role in plenipotentiary conference operations</p>	<ul style="list-style-type: none"> <li>• Accomplishment of goals set out in Article 8 of the Constitution and Council Decision 497.</li> <li>• Timely preparation of invitations to the conference and guidelines for the presentation of proposals.</li> <li>• Timely coordination, collection and distribution of reports prepared by the Secretariat and contributions received from Member States in advance of the Plenipotentiary Conference (including production of CD-ROMs). Smooth production and turn-around of documents during and after the Conference.</li> <li>• Timely collection and registration of candidatures in accordance with Article 9 of the Constitution.</li> <li>• Timely collection and registration of announced participants and efficient registration service throughout Conference.</li> </ul>	<ul style="list-style-type: none"> <li>• CS Art. 7 (No. 40) and CV Art. 1 - PP is supreme organ of ITU and meets every four years.</li> <li>• CV Art. 23 – Invitation and admission to PPs</li> <li>• CS Art. 55 (Nos. 224&amp;225 &amp; CV Art. 42 (Nos. 519&amp;520 - Provisions for amending the CS &amp; CV)</li> <li>• CV Art. 30 (Time limits and conditions for submission of proposals and reports to Conferences)</li> <li>• Council R 1141 + ITU Res. 62, 103 &amp; 104 109 RP 109 to 121(Working languages and document management)</li> <li>• CV Art.23 – Invitation and admission to PPs</li> </ul>	<p>P.5/2 w/m; P.3/2 w/m; G.7/3 w/m; G.5/3 w/m; G.5/2 w/m; G.4/3 w/m</p>	



<p><b>B. Ongoing Activities</b></p>						
<p><b>Coordination Unit</b> Planning, organizing and coordinating operations for SG Conferences &amp; 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, World Telecommunication Policy Forum and others). 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"> <li>• Timely submission of operational/planning reports to Coordination Committee, PSC, Bureaux Secretariats and ITU membership.</li> <li>• Timely preparation and mailing of general correspondence to ITU membership</li> <li>• See further indicators under PP/Council+Groups above</li> </ul>	<ul style="list-style-type: none"> <li>• CS Art. 26</li> </ul>	<p>P.5/4 w/m; P.3/4 w/m; G.7/3 w/m; G.5/3; w/m; G.5/4 w/m; G.4/3 w/m;</p>	
<p><b>Publications</b></p>	<p>CU with inputs from SG Depts &amp; Bureaux</p>	<p>The main objective of the Publications of the General Secretariat is to communicate information about the activities of the Union, and about the 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 co-ordination with the Sectors</p>	<ul style="list-style-type: none"> <li>• Timely publication &amp; dispatch of Council Resolutions/Decisions, ITU Activities Report</li> <li>• Timely publication and dispatch of Council Report to PP</li> <li>• Timely publication &amp; dispatch of PP Final Acts</li> </ul>	<ul style="list-style-type: none"> <li>• Council Rule 21 + ITU Resolution 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.”</li> </ul>	<p>P.5/1 w/m; P.3/1 w/m; G.7/1 w/m; G.5/1 w/m; G.5/1 w/m; G.4/1 w/m;</p>	



C. New initiatives						
Creation of central SG conferences and meetings support group	CU	Group set up 1) to liaise with staff throughout the Union to ensure efficient SG meeting operations and effective use of ITU resources 2) to liaise with external SG conferences/meeting participants/contributors.	<ul style="list-style-type: none"> <li>Timely meeting assistance provided: coordination of information, web set-up, general logistics, coordination, preparation and distribution of documentation, delegate registration.</li> </ul>	<ul style="list-style-type: none"> <li>Res. 71 - Strategic orientation 49.1-5: <ul style="list-style-type: none"> <li>Efficiency &amp; transparency</li> <li>Improved customer service</li> <li>High quality response to customer needs</li> <li>instil effective organizational climate</li> <li>build skills &amp; acquire relevant competences</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>P.5/1 w/m;</li> <li>P.3/1 w/m;</li> <li>G.7/1 w/m;</li> <li>G.5/1 w/m;</li> <li>G.5/1 w/m;</li> <li>G.4/1 w/m;</li> </ul>	
D. Activities to be reduced or terminated						
Working Group on ITU Reform	CU	<p>Pursuant to ITU Resolutions 74&amp;90 (PP-98), the Council set up a Working Group on ITU Reform (Res 1132) in 1999</p> <ul style="list-style-type: none"> <li>To review the management, functioning and structure of the ITU</li> <li>To review the contribution of Sector Members towards defraying the expenses of the Union</li> </ul> <p><b>WG has completed its work</b></p>				

**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
<p><b>A</b> Support for Conferences, Meetings &amp; Telecom Events</p>	CEC/ EAU	<ul style="list-style-type: none"> <li>• Secretariat support for Council and PP-02;</li> </ul>	<ul style="list-style-type: none"> <li>• Quality of information provided by membership;</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<p>1 P5 w/m 2 P3 w/m 2 G6 w/m 6 G5 w/m 1 G4 w/m 1 G3 w/m</p>	
<p><b>B</b> Ongoing Activities</p>		<ul style="list-style-type: none"> <li>• Membership management and follow up;</li> <li>• Official notifications on status of Member States/ITU instruments;</li> <li>• Participation and follow up for activities of UN System mechanisms UN/GA, ECOSOC, CEB, HLCP, and other organisations (ISO3166MA);</li> <li>• Relations with Geneva Diplomatic Missions;</li> <li>• ITU promotion and visits to ITU;</li> <li>• Maintenance of central registry/routing of correspondence in ITU;</li> </ul>	<ul style="list-style-type: none"> <li>• Trend in number of Sector Members;</li> <li>• Timeliness of publication;</li> <li>• Briefs, documents, meeting attendance; sound bases for cooperation;</li> <li>• Protocol; Notes verbales; ad hoc meetings</li> <li>• Enhanced image and visibility of ITU;</li> <li>• Number of incoming and outgoing items (mail, fax, email) and timeliness of response.</li> </ul>			

**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						
<b>World Telecom Policy Forum</b>	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"> <li>Adherence to timetable established by Council (Decision 498) for delivery of background report and draft opinions;</li> <li>Inclusiveness of forum (e.g., no. of Members present)</li> </ul>	<ul style="list-style-type: none"> <li>Minneapolis Res. 2 "the WTPF "shall be convened on an ad hoc basis to respond quickly to emerging policy issues arising from the changing telecommunications environment"</li> </ul>	0  No WTPF is planned in 2002.	0
<b>Council</b>	CEC with inputs from SPU, Sectors, etc.	Good governance of the Union, as reflected in Article 4 of the ITU Convention.	<ul style="list-style-type: none"> <li>Accomplishment of the goals set out in Article 4 of the ITU Constitution.</li> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>In line with Article 4, 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".</li> </ul>	SPU: 6 w/m	n.a.
<b>Plenipotentiary</b>	CEC with inputs from SPU, Sectors, etc.	Good governance of the Union, as reflected in Article 8 of the ITU Constitution.	<ul style="list-style-type: none"> <li>Accomplishment of the goals set out in Article 8 of the ITU Constitution.</li> <li>Timely distribution of materials, documents and membership contributions in advance of the Plenipotentiary, as well as smooth production and turn-around of documents during the Conference.</li> </ul>	<ul style="list-style-type: none"> <li>According to the ITU Constitution, Article 7, No. 40, the Plenipotentiary Conference is the Supreme Organ of the Union and normally meets every four years.</li> </ul>	SPU: 6 w/m	n.a.

<p><b>Informal Group on the Strategic Plan</b></p>	<p>Member ship, with inputs from SPU, CEC, Sectors</p>	<p>In line with Article 10 of the ITU Constitution, the Secretary-General shall make available materials to assist the membership in developing a strategic plan.</p>	<ul style="list-style-type: none"> <li>• Accomplishment of the goals set out in Article 10 of the ITU Constitution.</li> <li>• Timely preparation and distribution of materials to assist the membership, notably the chair of the Informal Group.</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation of the draft strategic plan for 2003-07, for consideration by the PP.</li> </ul>	<p>SPU: 4 w/m</p>	
<p><b>B. Ongoing Activities</b></p>						
<p><b>Publications</b></p>	<p>SPU, CEC, with Sectors</p>	<p>The main objective of the Publications of the General Secretariat is to communicate information about the activities of the Union, and about the telecommunications sector in general, both to Members and non-Members of the Union, in a form that is accessible and attractive.</p> <p>Many of the publications of the General Secretariat are published in close coordination with the Sectors</p>	<ul style="list-style-type: none"> <li>• The success of the publications is reflected in the number of readers they reach, including via the Web.</li> <li>• Additional performance indicators are the timely publication and dispatch of the publications.</li> </ul>	<ul style="list-style-type: none"> <li>• In line with Article 5, No. 98 of the ITU Convention, the Secretary-General shall “take necessary action for the timely publication and distribution of service documents, information bulletins, and other documents and records prepared by the General Secretariat and the Sectors...”</li> </ul>	<p>SPU: 12 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 12 w/m.</p>
<p><b>Strategy and Policy Unit</b></p>	<p>SPU</p>	<p>Activities of the SPU include developing the <a href="#">New Initiatives</a> programme, including holding Strategic Planning Workshops, commissioning Telecommunication Case Studies, and analysing Internet policy trends; publishing reports for world-wide dissemination, including ITU Internet <a href="#">Reports</a>; organizing the <a href="#">World Telecommunication Policy Forum</a>; and maintaining sound relations with industry, research institutions, the media and the general public.</p>	<ul style="list-style-type: none"> <li>• 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 trends in the telecommunications and Information Technology sectors and to communicate that information effectively.</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• The SPU supports the Secretary-General by, <i>inter alia</i>: identifying emerging trends in the telecommunications environment; analysing their implications for the ITU and its membership; preparing position papers on issues of a strategic nature; promoting the growth and expansion of the Internet and the <a href="#">Information Society</a>.</li> </ul>	<p>SPU: 12 w/m</p>	<p>Voluntary contributions provide a further 6 w/m.</p>

<p><b>C. New initiatives</b></p>					<ul style="list-style-type: none"> <li>Ensuring that the work of the ITU continues to remain relevant and useful to members</li> <li>Posting of background reports for workshops within four weeks of the event,</li> <li>The timely commissioning, completion and posting of telecommunication case studies.</li> </ul>	<ul style="list-style-type: none"> <li>In line with Council Resolution 1133, a programme of new initiatives was included in the budget of the Union, 2002-2003. The three lines of this programme are Strategic Planning Workshops, Telecommunication Case Studies and Internet Policy.</li> </ul>	<p>SPU: 18 w/m</p> <p>Contractual services provide a further 14 w/m.</p>	<p>Voluntary contributions provide an extra 26 w/m</p>
<p><b>World Summit on the Info Society</b></p>		<p>CEC/TELECOM, with inputs from SPU, Sectors</p>	<p>The main objective of the new initiatives programme is to ensure that the ITU remains relevant and continues to provide services to its membership, particularly policy-making bodies and independent regulatory agencies, by providing a forum for the discussion and study of issues of high current policy interest.</p>	<ul style="list-style-type: none"> <li>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”.</li> <li>Timely execution of scheduled preparations</li> </ul>	<ul style="list-style-type: none"> <li>Resolution 73 (PP-98) refers to the “the fact that the globalization of telecommunications must take account of a harmonious evolution in policies, regulations, networks and services in all Member States. ”</li> </ul>	<p>SPU: 6 w/m</p>	<p>Voluntary contributions, with extra-budgetary funding from ITU-TELECOM used as seed money.</p>	
<p><b>D Activities to be reduced or terminated</b></p>								
<p><b>International Telecom Regulations</b></p>		<p>SPU, with inputs from CEC, TSB</p>	<p>Resolution 79 foresees a consultation of Members concerning possible reform of the ITRs. During 2001, this work will concentrate on conduct of a questionnaire polling membership views on four proposed options for reform.</p>	<ul style="list-style-type: none"> <li>Timely dispatch, analysis and reporting of the results of the questionnaire survey to Council.</li> <li>Inclusiveness of the consultation process.</li> </ul>	<ul style="list-style-type: none"> <li><a href="#">Resolution 79 (PP-98)</a> instructs the ITU Secretary-General, in consultation with the Director of TSB and a balanced group of appropriate experts, to advise the Council on any action the Union should take in relation to the ITRs.</li> </ul>	<p>SPU: 2 w/m</p>	<p>A voluntary contributions provide an extra 6 w/m.</p>	

**Finance Department**

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
<b>A Support for Conferences, Meetings &amp; Telecom events</b>					
1 Financial advice & secretarial services for C2002 and PP 2002.	<ul style="list-style-type: none"> <li>Improve preparation of Council documents</li> <li>Provide clear and concise information and advice</li> </ul>	<ul style="list-style-type: none"> <li>Timely submission of input</li> <li>Work of Finance Committee</li> <li>Services provided meet customer's needs (feedback)</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> <li>Strategic orientation #3 - strengthen the Union's financial foundations</li> </ul>	32 w/m	12 w/m
2 Budget preparation for World and Regional Conferences/Assemblies, and advice and input to Budget Control committees	<ul style="list-style-type: none"> <li>Provide clear and concise information and advice</li> </ul>	<ul style="list-style-type: none"> <li>Advice and services provided meet customer's needs (feedback)</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> <li>Strategic orientation #3 - strengthen the Union's financial foundations</li> </ul>	10 w/m	
3 Financial advice and input to the Working Group on the ITU Reform, and other ITU statutory committees and meetings	<ul style="list-style-type: none"> <li>Provide clear and concise information and advice</li> </ul>	<ul style="list-style-type: none"> <li>Advice and services provided meet customer's needs (feedback)</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> <li>Strategic orientation #3 - strengthen the Union's financial foundations</li> </ul>	10 w/m	
4 Budget preparation and accounting services for Telecom events	<ul style="list-style-type: none"> <li>Improve budget information and budget presentation</li> <li>Enhance the efficiency of the registration system</li> </ul>	<ul style="list-style-type: none"> <li>Timely submission of input</li> <li>Services provided meet customer's needs (feedback)</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> <li>Res. 11 - World and regional telecommunications exhibitions and forums</li> </ul>	10 w/m	2 w/m

B. Ongoing Activities					
<p>5 Financial advice and services to the SG, VSG, Department Heads, Sectors, and the Contract Committee</p>	<ul style="list-style-type: none"> <li>• Provide clear and useful information and advice</li> <li>• Improve management accounting</li> </ul>	<ul style="list-style-type: none"> <li>• Advice and services provided meet customer's needs (feedback)</li> <li>• Management accounting tools, data and reports</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic orientation #1 - improve customer service</li> <li>• Strategic orientation #3 - strengthen the Union's financial foundations</li> </ul>	32 w/m	10 w/m
<p>6 Draft Union's Financial Plan for 2004-2007</p>	<ul style="list-style-type: none"> <li>• Enhance the financial planning process</li> <li>• Improve the quality and contents of the Financial Plan</li> <li>• Ensure clarity and transparency of the information</li> </ul>	<ul style="list-style-type: none"> <li>• Timely submission of input</li> <li>• Revisions and comments from the SG and the Coordination Committee</li> <li>• Council's review</li> <li>• PP's review and adoption of limits</li> </ul>	<ul style="list-style-type: none"> <li>• To be linked with the Strategic Plan of the Union 2004-2007</li> </ul>	32 w/m	
<p>7 Budget control</p>	<ul style="list-style-type: none"> <li>• Adhere to the financial rules and procedures</li> <li>• Ensure efficiency of work-flow, and of control systems</li> <li>• Control that commitments are planned and authorised</li> </ul>	<ul style="list-style-type: none"> <li>• Accuracy of operations</li> <li>• Timeliness</li> <li>• External Auditor's approval of operations/accounts</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic orientation #1 - improve customer service</li> <li>• Strategic orientation #7 – inform</li> </ul>	60 w/m	
<p>8 Cost analysis</p>	<ul style="list-style-type: none"> <li>• Ensure an efficient use of the methodology for cost allocation</li> <li>• Maintain and update the cost allocation system as and when necessary</li> <li>• Identify areas of possible savings, cost reductions and improved efficiency</li> </ul>	<ul style="list-style-type: none"> <li>• General use and integration in the financial system of the cost allocation methodology</li> <li>• Availability of information on full costs of products/activities</li> <li>• Effectiveness of proposed resource optimisation measures</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic orientation #8 - promote the principle and implementation of a competitive telecommunication environment</li> <li>• Res. 88 - Implementation of processing charges for satellite network filings</li> <li>• Res. 91 - Cost Recovery for some ITU products and services</li> <li>• Res. 103 - Gradual lifting of interim limitations on the use of official and working languages</li> <li>• Res. 104 - reduction of the volume and cost of documentation for ITU conferences</li> </ul>	12 w/m	

9 General accounting, financial statements	<ul style="list-style-type: none"> <li>• Revise Financial Regulations and Rules, streamline the procedures</li> <li>• Maintain a consistent chart of accounts</li> <li>• Monitor the accounts with efficiency</li> </ul>	<ul style="list-style-type: none"> <li>• Council's approval of proposed amendments to the Financial Regulations</li> <li>• Efficient work flow and accounting control systems</li> <li>• External Auditor's approval of accounts</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic orientation #1 &amp; #2 - improve customer service and innovate</li> <li>• Strategic orientation #7 - inform</li> </ul>	40 w/m	18 w/m
10 Accounts payable, processing of invoices	<ul style="list-style-type: none"> <li>• Ensure that accounting entries comply with the financial rules and procedures</li> <li>• Check that invoices are properly authorised</li> <li>• Maintain the accounts payable</li> </ul>	<ul style="list-style-type: none"> <li>• Accuracy of data capture</li> <li>• Invoices are properly recorded</li> <li>• Accounts reconciliation</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic orientation #1 &amp; #2 - improve customer service and innovate</li> <li>• Strategic orientation #7 - inform</li> </ul>	16 w/m	
11 Debtor's Accounts, arrears accounts, Contributions	<ul style="list-style-type: none"> <li>• Ensure that accounting entries comply with the financial rules and procedures</li> <li>• Ensure efficiency in the control of arrears accounts</li> <li>• Maintain the accounts receivables</li> </ul>	<ul style="list-style-type: none"> <li>• Accuracy of data</li> <li>• Contributions are properly recorded</li> <li>• Accounts reconciliation</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic orientation #1 &amp; #2 - improve customer service and innovate</li> <li>• Dec. 4 - Choice of contributory class</li> <li>• Res. 41 - Arrears and special arrears accounts</li> </ul>	40 w/m	18 w/m
12 Payroll	<ul style="list-style-type: none"> <li>• Improve efficiency of systems</li> <li>• Streamline work procedures</li> </ul>	<ul style="list-style-type: none"> <li>• Accuracy of operations</li> <li>• Timeliness</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic orientations #1 &amp; #2 - improve customer service, innovate</li> </ul>	48 w/m	
13 Treasury	<ul style="list-style-type: none"> <li>• Maintain &amp; improve an efficiency cash management system</li> <li>• Optimise cash flow</li> <li>• Obtain competitive rates on the market for the investment of funds</li> </ul>	<ul style="list-style-type: none"> <li>• Accuracy of cash and bank operations</li> <li>• Payments on due date</li> <li>• Overall yield on deposits as high as possible</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic orientations #1 &amp; #2 - improve customer service, innovate</li> <li>• Strategic orientation #3 - strengthen the Union's financial foundations</li> </ul>	12 w/m	



C New initiatives					
<p>14 Design and development of a new tool covering our needs in the area of HR</p>	<ul style="list-style-type: none"> <li>Integrate payroll with SAP Financial Management System</li> <li>Ensure the efficiency of the payroll system</li> </ul>	<ul style="list-style-type: none"> <li>Fulfilment of the terms of reference of the project team</li> <li>Implementation, achievements</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer (internal) service</li> <li>Res. 74 – review and improvement of management</li> </ul>	8 w/m	
<p>15 Set-up a financial and management information system</p>	<ul style="list-style-type: none"> <li>Provide key figures, status reports and forecasts in the intranet (EIS)</li> <li>Ensure the efficiency of the reporting of financial data</li> </ul>	<ul style="list-style-type: none"> <li>Fulfilment of the terms of reference of the project team</li> <li>Implementation, achievements</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer (internal) service</li> <li>Res. 74 - review and improvement of management</li> </ul>	10 w/m	

**Personnel Department (PE)**

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
<b>A. Support for Conferences, Meetings &amp; Telecom events</b>						
1. Council, PP and other ITU meetings	Office of the Chief  Recruitment  Travel	<ul style="list-style-type: none"> <li>Timely submission of Council/PP documents and statistics</li> <li>Effective management of Council/PP time (Committee on Staff Matters)</li> <li>Support ITU conferences by ensuring timely recruitment of temporary staff and by rapid processing of travel authorizations</li> </ul>	<ul style="list-style-type: none"> <li>All council documents are submitted before the deadlines set by CEC</li> <li>Committee on Staff Matters finishes its work within the fixed timeframe with expected output</li> <li>Temporary staff recruited within 7 working days following request</li> <li>Travelers receive necessary documents 2 days before departure at the latest, if requests were submitted in good time</li> </ul>	<ul style="list-style-type: none"> <li>Strategic Orientation #1 - Improve customer service</li> <li>Res. 71 - Improvement of ITU functioning and management</li> </ul>	1P x 2 w/m 2P x 1 w/m 1G x 2 w/m  3G X 3 w/m 3G X 10 w/m	
2 Representation of ITU in inter-agency meetings related to HRM	Office of the Chief	<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>ITU' s specific needs are recognized and taken into account in the inter-agency decision-making process</li> </ul>	<ul style="list-style-type: none"> <li>Res. 72 – Compensation Matters</li> <li>Res. 48 - HRM/D</li> </ul>	1G x 1 w/m 1P x 2 w/m  3P x 1 w/m	
3 Services to internal committees and joint bodies	Office of the Chief	<ul style="list-style-type: none"> <li>Produce high quality documents and reports expeditiously for PSC, COCO, JAC, APB, Mancorn, SHIF, Pension Committee meetings, etc.</li> </ul>	<ul style="list-style-type: none"> <li>Decision-making process of committees and joint bodies are facilitated by professional contributions and advice given by staff of the Personnel Department.</li> <li>Relevant reports are submitted within deadlines</li> </ul>	<ul style="list-style-type: none"> <li>Strategic Orientation #1 - Improve customer service</li> <li>Res. 71 - Improvement of ITU functioning and management</li> </ul>	2P x 2 w/m 3P x 1 w/m 1G x 2 w/m	

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

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

8	Managing training programs	Career Mgt & Training	<ul style="list-style-type: none"> <li>Design, organise and manage training activities more effectively</li> <li>Information package created and distributed</li> </ul>	<ul style="list-style-type: none"> <li>All staff participate in at least one training activity per year</li> <li>All departments have their own training plan and priorities</li> <li>Training information and material placed on the Web by mid-2002</li> </ul>	<ul style="list-style-type: none"> <li>Res. 71 - Improve HRM/D</li> <li>Res. 48 - Prepare medium and long term HRM/D plans</li> </ul>	<p>IP x 12 w/m IP x 5 w/m IG x 12 w/m IG x 5 w/m</p>	
9	Staff/Management relations and consultation	Office of the Chief Chief HRD	<ul style="list-style-type: none"> <li>Enhance cooperation between management and staff</li> <li>Maintain good relations with staff representatives</li> </ul>	<ul style="list-style-type: none"> <li>Pers. Dept. is perceived as an effective interface between senior management and staff</li> <li>Frank and constructive dialogue is held with staff representatives every month</li> </ul>	<ul style="list-style-type: none"> <li>Res.51 - ITU Staff participation in conference of the Union</li> </ul>	<p>2P x 1 w/m 2G x 6 w/m</p>	
<b>C. New initiatives</b>							
10	Developing an integrated HRD policy and programme	Career Mgt & Training Chief HRD	<ul style="list-style-type: none"> <li>Provide effective advice to management and staff on HRD issues</li> <li>Develop comprehensive training and career development programmes</li> <li>Identify HR planning and staff mobility policy</li> <li>Provide assistance for effective implementation of the new performance appraisal system</li> </ul>	<ul style="list-style-type: none"> <li>Career management policy and strategy are put in place by mid-2002</li> <li>Appropriate IT system for career management database is up and running by end 2002</li> <li>HR needs for the next 5 years per occupational group are compared with potential internal candidates</li> <li>50% of managers and staff are trained on the new performance appraisal system by mid-2002</li> </ul>	<ul style="list-style-type: none"> <li>Res. 48 - Prepare medium and long term HRM/D plans</li> <li>Res. 71 - Career opportunities</li> <li>Res. 71 - Staff are evaluated and rewarded for the achievement of agreed objectives</li> </ul>	<p>IP x 6 w/m IP x 2 w/m IG x 5 w/m</p>	

### Conference 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"> <li>Ensure the smooth running of all meetings and conferences</li> <li>Ensure effective utilization of the resources of the Department and application of good management practices</li> </ul>	<ul style="list-style-type: none"> <li>No. of complaints</li> <li>Timeliness</li> <li>Adequate logistical facilities</li> </ul>	CV 94-97 Strategic Plan § 49 (1, 2 & 3) ITU customer service charter	3 w/m – D1 1 w/m – G6 4 w/m – G4	
		<ul style="list-style-type: none"> <li>Ensure (through negotiations with host countries and the sectors) proper facilities for conferences/meetings held outside headquarters. Make arrangements to ensure in the six working languages of the Union of WDTC-02 and PP-02 documentation, partly in Istanbul and Marakech, partly remote (Geneva, Moscow, Beijing)</li> </ul>	<ul style="list-style-type: none"> <li>Facilities available for delegates</li> <li>Smooth functioning of conferences and meetings</li> </ul>	PP Res. 71, §§ 26.1,26.7 Council proposal to ensure use of the six working languages during conferences (see documents C2001/44,C2001/72 and C-01/DT5	1 w/m – D1	
	Documents production and administration unit	<ul style="list-style-type: none"> <li>Setting up adequate arrangements for the translation services and the clients to ensure the timely production of documents required for meetings and conferences, including when translation is done remotely</li> </ul>	<ul style="list-style-type: none"> <li>Timeliness: target dates met</li> <li>Cost-effectiveness: increased rationalization of working methods</li> </ul>	CS 171, 172 PP Res. 62, 103, Strategic Plan § 49 (1, 2& 3) ITU customer service charter Council decisions	5 w/m – P3 7.5 w/m –G5 7.5 w/m – G4	

	Interpretation	<ul style="list-style-type: none"> <li>To manage and provide interpretation services for all ITU meetings inside and outside Geneva</li> </ul>	<ul style="list-style-type: none"> <li>Quality service</li> <li>Timely provision of interpretation services</li> </ul>	Res. 71 Nos. 26.1, 26.4 & 49.4 Improve customer service	10 w/m – G7	
	Conference Service	<ul style="list-style-type: none"> <li>Logistic organization of meetings/conferences outside Geneva</li> <li>Coordination, planning and organization of meetings and conferences in Geneva.</li> <li>Coordination of the on-line RMS system</li> </ul>	<ul style="list-style-type: none"> <li>Quality services</li> <li>Timely services</li> </ul>	Strategic plan §§ 6.1, 49.1 & 49.2; ITU customer service charter	12 w/m – G7 12 w/m – G3	
	LING E	<ul style="list-style-type: none"> <li>Timely provision of quality English translations of conf/meeting docs (from F,S,R,A ) and linguistic revisions ("editing") of texts in E</li> <li>Provision of quality minutes/SRs/reports for confs/meetings</li> <li>Support to Editorial Committees (WDTC-02,PP-02)</li> </ul>	<p>Quality and timely services Application for meetings and conferences for internal and external users</p> <ul style="list-style-type: none"> <li>Quality: Client feedback, Meeting efficiency</li> <li>Timeliness: Availability of docs for conf/meeting</li> <li>Records published on time</li> <li>Amount of delegate/client alignments</li> <li>Accurate, correct and aligned Final Acts</li> </ul>	CS 172, PP Res. 62 & 103 Strategic plan §§ 49.1 & 49.2; ITU customer service charter; Council decisions As above + §§ 17 & 18 of Rules of Procedure CS 172 & 173, § 4.3 of Rules of Procedure	3 w/m – P5 12 w/m – P4 4.8 w/m – P3	-
	LING F	<ul style="list-style-type: none"> <li>Timely provision of quality French translations of conf/meeting docs (from E, S, R, A) and linguistic revisions</li> <li>Support to Editorial Committees</li> </ul>	<ul style="list-style-type: none"> <li>Quality: Client feedback</li> <li>Timeliness: 100% deadlines met</li> <li>Accurate, correct and aligned Final Acts</li> </ul>	CS 172, PP Res. 62 & 103 Strategic plan §§ 49.1 & 49.2; ITU customer service charter; Council decisions CS 172 & 173, § 4.3 of Rules of Procedure	4.8 w/m – P5 33.6 w/m – P4 24 w/m – P3 26 w/m - Short Term	-

LING S	<ul style="list-style-type: none"> <li>Timely provision of quality Spanish translations of conf/meeting docs (from E, F, R, A) and linguistic revisions of texts in S</li> <li>Support to Editorial Committees</li> </ul>	<ul style="list-style-type: none"> <li>Quality: Client feedback</li> <li>Timeliness: 100% deadlines met</li> <li>Accurate, correct and aligned Final Acts</li> </ul>	CS 172, PP Res. 62 & 103 Strategic plan §§ 49.1 & 49.2; ITU customer service charter; Council decisions CS 172 & 173, § 4.3 of Rules of Procedure	4.8 w/m – P5 31.2 w/m – P4 19.2 w/m – P3 26 w/m – Short Term	-
LING A/C/R	<ul style="list-style-type: none"> <li>Translation, revision and typing of documents for Council–02, WDTC-02 &amp; PP-02 etc</li> <li>Support for Editorial Committee</li> </ul>	<ul style="list-style-type: none"> <li>Quality: Client satisfaction</li> <li>Timeliness and satisfaction of membership needs</li> </ul>	CS 172 PP Res. 62 & 103 PP Res. 71 (Strategic Plan, Annex 2, §§ 49.1, 49.2 & 50.1) Council decisions related to the use of languages and production of documents	CHF 1,115,000.-- (see C2001/DIT10,11, C2001/105) This included work carried out on-site and externally.	
STRAIT	Enhanced reference services for translators	Customer satisfaction, timeliness in the submission of translations	PP-98 Res.71, § 50.1	1.2 w/m – P4 18.6 w/m – G5	
POOL E/F/S	<ul style="list-style-type: none"> <li>Delivery of quality documents: within the prescribed deadlines</li> <li>Support for Editorial Committee</li> </ul>	<ul style="list-style-type: none"> <li>24-hour coverage</li> <li>Feedback from delegates</li> <li>Timely publication of top-quality Final Acts</li> </ul>	Meet delegates' requirements	Resources included under B below	
EDMG	Posting of documents on Refext and the internal web.	Rapid provision of documents on the internal and external web.	Meet delegates' requirements.	Resources included under B below.	



<b>B Ongoing Activities</b>						
Office of the Chief of the Department	<ul style="list-style-type: none"> <li>Supervision of the department and all its functionalities</li> </ul>	<ul style="list-style-type: none"> <li>Inter-agency cooperation work</li> <li>Represent ITU's interest at IAMLADP meetings</li> <li>Chairman of IAMLAPD WG on translation practices</li> <li>Core group, IAMLAPD WG on training of language staff</li> </ul>	<ul style="list-style-type: none"> <li>Timeliness</li> <li>Clients requests met within deadlines</li> <li>No. of problems to be resolved</li> <li>No. of backlogs in the various sections</li> </ul>	Strategic plan §§ 26, 49 & 50	5 w/m – 1-D1 10 w/m – 1-G6 8 w/m – 1-G4	
Planning and Control	<ul style="list-style-type: none"> <li>Financial planning &amp; management</li> <li>Management and establishment of contracts for document production work done outside particularly for Arabic, Chinese and Russian languages.</li> <li>Introduction of a new material management policy</li> </ul>	<ul style="list-style-type: none"> <li>Establishment and adoption of best practices in language and documentation fields.</li> <li>Response to changing environment, including technology</li> </ul>	<ul style="list-style-type: none"> <li>Expenditure is kept within the limits of the established budget</li> <li>Keeping in line with the contractual terms with the various organizations</li> <li>Keeping the material management budget within the established limits.</li> </ul>	Strategic plan §§ 48, 26.2  PP Res. 62 & 103, Strategic plan §§ 26.3, 48 & 50.1.	1 w/m – D1 1 w/m – P5 3 day mission for each of the above staff within Europe.  10 w/m – 1-P3 12 w/m – 1-P1	
Documents production and administration unit	<ul style="list-style-type: none"> <li>Inter-sectorial coordination</li> <li>Coordination and centralization of documents production</li> </ul>	<ul style="list-style-type: none"> <li>Client information and feedback</li> <li>Timeliness: target dates met</li> <li>Rationalization of working methods</li> </ul>	<ul style="list-style-type: none"> <li>Client information and feedback</li> <li>Timeliness: target dates met</li> <li>Rationalization of working methods</li> </ul>	CS 171, 172, PP Res. 62 & 103, Strategic plan § 49 (1, 2& 3) ITU customer service charter, Council decisions	7 w/m – 1-P3 4.5 w/m – 1-G5 4.5 w/m – 1-G4	

LING E	<ul style="list-style-type: none"> <li>Timely and cost-effective provision of quality English translations (from F,S,R,A &amp; others) and linguistic revisions ("editing") of texts in E</li> <li>Language support and tools for Union as a whole</li> <li>Support to CONF activities, in particular IAMLADP</li> </ul>	<ul style="list-style-type: none"> <li>Quality: Client feedback</li> <li>Timeliness: &gt;95% deadlines met</li> <li>Availability of style guide, Background information, Gender-neutral language, editorial support(e.g. LAU,SGO, Sectors, Final Acts, etc)</li> <li>General and specific support to CONF work/methods/reforms, (reports, briefing, proposals, etc).</li> </ul>	CS 172, PP Res. 62 & 103 Strategic plan §§ 49.1 & 49.2; ITU customer service charter; Council decisions OM 99/16, PP Res. 70, OM 00/08	5 w/m –P5 18 w/m –P4 7.2 w/m –P3
LING F	<ul style="list-style-type: none"> <li>Timely and cost-effective provision of quality French translations (from E,S,R,A &amp; others) and linguistic revisions</li> <li>Language support and tools for Union as a whole</li> <li>Support to CONF activities</li> </ul>	<ul style="list-style-type: none"> <li>Quality: Client feedback</li> <li>Timeliness: &gt;95% deadlines met</li> <li>Cost-effectiveness: Productivity &gt;1650 wds/day/translator</li> <li>General &amp; specific inputs to CONF work/methods/reforms/etc.</li> </ul>	1) CS 172, PP Res. 62 & 103 Strategic plan §§ 49.1 & 49.2; ITU customer service charter; Council decisions	7.2 w/m –P5 50.4 w/m –P4 36 w/m –P3 39 w/m Short Term Approximately 4000 pages outsourced
LING S	<ul style="list-style-type: none"> <li>Timely and cost-effective provision of quality Spanish translations (from E,F,R,A &amp; others) and linguistic revisions</li> <li>Language support and tools for Union as a whole</li> <li>Support to CONF activities</li> </ul>	<ul style="list-style-type: none"> <li>Quality: Client feedback</li> <li>Timeliness: &gt;95% deadlines met</li> <li>Cost-effectiveness: Productivity &gt;1650 wds/day/translator</li> <li>General &amp; specific inputs to CONF work/methods/reforms/etc.</li> </ul>	CS 172, PP Res.62 & 103 Strategic plan §§ 49.1 & 49.2; ITU customer service charter; Council decisions	7.2 w/m –P5 46.8 w/m –P4 39 w/m Short Term Approximately 5000 pages outsourced

	LING A/C/R	<ul style="list-style-type: none"> <li>Implementation of Coordinated translation programme for 2001. Provision of quality translations and well-revised and edited documents</li> <li>Effective, quick and quality response. Cost-effectiveness in productivity</li> <li>Compilation/revision/validation of terminology database as a translation aid. Restructuring/expanding of the various services to be able to cope with increasing demand..</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction</li> <li>Maintain expected quality translation/revision/editing</li> <li>Timeliness (deadlines) and satisfaction of membership needs</li> <li>Cost reduction, time, productivity</li> </ul>	CS 172 PP Res. 62 & 103 PP Res. 71 (Strategic Plan, Annex 2, §§ 49.1, 49.2 & 50.1), Council decisions	Dec. No.5, PP.p. 1.2  CHF 5,687,462.--	
	STRAIT	<ul style="list-style-type: none"> <li>Reorganization of terminology validation method and management</li> <li>Enhanced terminology and reference services for translators</li> <li>Computer-aided translation</li> <li>Electronic full text retrieval system dealing with all six languages.</li> <li>Inter-agency work</li> </ul>	<ul style="list-style-type: none"> <li>Number of interventions</li> <li>Customer-satisfaction, timeliness in document processing</li> <li>Cost reduction and translation quality enhancement</li> <li>Increase productivity</li> <li>Improve response time</li> <li>Relations and cooperation with other relevant organizations</li> </ul>	Staategic Plan §§ 50.1 & 50.2	4.8 w/m –P4 12 w/m –P3 2.4 w/m –P2 41 w/m –G5	
	POOL E/F/S	<ul style="list-style-type: none"> <li>Unify presentation of documents and publications</li> <li>Delivery of quality documents within the prescribed deadlines</li> <li>Increase the speed of use of Office 2000 and Designer</li> </ul>	<ul style="list-style-type: none"> <li>Achieving uniformity in all ITU documentation</li> <li>Provision of files on the Web</li> <li>Feedback from customers</li> </ul>	Decisions taken by the "Template Review Group" mandated by IPPC Meet the requirements of internal and external customers	12 w/m –3-G6 12 w/m –12-G5 12 w/m –14-G4 12 w/m –19-G3	-

	QPUB	<ul style="list-style-type: none"> <li>• Rapid TSB publications.</li> <li>• Deal with urgent jobs and unforeseen volume of work</li> <li>• Reduce the publication time of TSB Recommendations for provision on the Web</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce time required for publication of Recommendations in three languages</li> <li>• Give priority treatment to Recommendations in English</li> </ul>	TSB Alternative Approval Process (AAP)	12 w/m –1-G6 12 w/m –5-G5 12 w/m –5 G4	-
	EDMG	<ul style="list-style-type: none"> <li>• Electronic archiving on Refext and RefTSB of all ITU files</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate conferences</li> <li>• Provision of files for all ITU</li> </ul>	Strategic plan §§ 49.1 & 49.2; ITU improve customer service strategic plan §§ 26.1; 49.1 & 49.2 Council decisions	12 w/m –2-G6 12 w/m –2-G4	-
	Office of the Chief of the Department	<ul style="list-style-type: none"> <li>• Supervise “remote interpretation” pilot project</li> </ul>	<ul style="list-style-type: none"> <li>• Explore practical possibilities of using this concept for meetings and conferences (conducting real 0life tests)</li> </ul>	Strategic plan §§ 26.2, 26.4, 26.5 & 28	1 w/m –1-D1	
		<ul style="list-style-type: none"> <li>• Manage remote translation</li> </ul>	<ul style="list-style-type: none"> <li>• Increase productivity</li> <li>• Reduce costs</li> </ul>			
	Planning and Control	<ul style="list-style-type: none"> <li>• Implementation of remote interpretation pilot project tests</li> </ul>	<ul style="list-style-type: none"> <li>• Costs comparison between traditional and remote concept based on real-life tests.</li> </ul>		2 w/m –1-P3	
	Interpretation	<ul style="list-style-type: none"> <li>• Management of human aspect of pilot project</li> </ul>	<ul style="list-style-type: none"> <li>• Application for meetings</li> </ul>	Strategic Plan § 26.2	2 w/m –1-G7-	
	Documents production and administration unit	<ul style="list-style-type: none"> <li>• Setting up a new internal document management system to better meet the needs of the clients while ensuring a more effective and efficient use of the resources available in CONF</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and coordinated production of documents</li> <li>• Rationalization of information flow</li> <li>• Specific inputs to CONF working methods, reforms, etc.</li> </ul>		Resources included in B	
	LING S	<ul style="list-style-type: none"> <li>• Trial of a Machine Translation software (ENGSPAN)</li> </ul>	<ul style="list-style-type: none"> <li>• Efficiency, as compared with “traditional” methods of translation</li> </ul>		Included in line items A and B	
	<b>C New initiatives</b>					

	STRAIT	<ul style="list-style-type: none"> <li>Machine translation project from English to Spanish using ENGSPAN</li> <li>Development of a new data base management module for terminology.</li> </ul>	<ul style="list-style-type: none"> <li>Costs reduction and translation quality enhancement</li> <li>Customer satisfaction, timeliness in document process</li> </ul>	Improvement of our services Res. 71. Strategic plan §§ 26.1, 26.7, 50.1 & 50.2.	6 w/m –P4 18.6 w/m –P2	
	LING A	<ul style="list-style-type: none"> <li>Restructuring the Arabic service for improving efficiency of ongoing activities</li> </ul>	<ul style="list-style-type: none"> <li>Cost efficiency and reduction in lead time</li> </ul>	PP Res. 62 and 103		
	POOL E/F/S	<ul style="list-style-type: none"> <li>Training of all Pool staff on various types of software: Excel, WinZip and PowerPoint</li> <li>Remote working: small conferences and outside meetings</li> </ul>	<ul style="list-style-type: none"> <li>Optimum use of electronic files received in the service</li> <li>Establishment of shifts or mini-shifts and coordination with "Documents Control"</li> <li>Reduction of cost of conferences and meetings</li> </ul>	Improvement of our services Strategic plan §§ 50.1 & 50.2.	12 w/m –P1 Additional resources included under B above	-
	EDMG	<ul style="list-style-type: none"> <li>Formatting of files for machine translation</li> </ul>	<ul style="list-style-type: none"> <li>Training of staff on Engspan software</li> </ul>		Resources included under B above	-

**Common Services Department (SC)**

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
<b>A. Support for Conferences, Meetings &amp; Telecom events</b>						
1. Preparation and printing of conference / meeting documents (paper & CD-ROM)	PUBL; PDD / Repro, Pub	- On-time delivery - Service reliability - Minimize costs	<ul style="list-style-type: none"> <li>Monthly &amp; annual statistics</li> <li>Delegate comments</li> </ul>	Resolutions 66, 71 and 104 (PP-98)	18 / P 321 / G	BDT: 10 days + TELECOM invoicing
2. Distribution of conference / meeting documents	PDD / EXPD (Conf. Doc. Service)	- Timely distribution of documents. - Minimize costs. - Service reliability	<ul style="list-style-type: none"> <li>Monthly &amp; annual volume of documents distributed</li> <li>Delegate comments</li> </ul>	Resolutions 66, 71 and 104 (PP-98)	101 / G	BR: 31 days TSB: 688 days BDT: 94 days
3. Packing and dispatch of conference / meeting documents	PDD/EXPD	- Timely mailing of documents. - Minimize costs. - Service reliability	<ul style="list-style-type: none"> <li>Monthly &amp; annual volume of mail</li> <li>Overall costs</li> </ul>	Resolutions 66, 71 and 104 (PP-98)	48 / G	TSB: 210 days BDT: 10 days
4. Audiovisual services and support for electronic installations in conference rooms	LOG	- Reliability of equipment - Delegate satisfaction	<ul style="list-style-type: none"> <li>Comments and complaints (delegates and staff)</li> </ul>	Resolution 71 (PP-98)	24 / G	
5. Participation during ITU forum, conference and Telecom events (in the ITU Stand)	SAMA	- Promotion of publications - Service to Members - Contact potential customers	<ul style="list-style-type: none"> <li>Visitors feed-back</li> <li>Number of sold publications</li> </ul>	Resolution 66 (PP-98)	3.5 / G	
6. Production of flyers and promotional material	PUBL / COMP	Promotion of ITU services and activities	<ul style="list-style-type: none"> <li>Secretariat feedback</li> </ul>	Resolutions 66, 71 and 104 (PP-98)	See A.1	TELECOM invoiced in compensable working hours

<b>B. Ongoing Activities</b>									
1. Electronic preparation of publications	PUBL	Timely delivery of appropriate quality within the planned cost	<ul style="list-style-type: none"> <li>Monthly &amp; annual statistics (delegates, customers and author units)</li> </ul>	Resolutions 66, 71 and 91 (PP-98)	60 / P 434 / G	TELECOM invoiced in compensable working hours			
2. Printing of publications (paper & CD-ROM)	PDD / REPRO, PUB	Timely delivery of appropriate quality within the planned cost	<ul style="list-style-type: none"> <li>Monthly &amp; annual statistics (delegates, customers and author units)</li> </ul>	Resolutions 66, 71 and 91 (PP-98)	18 / P 164 / G				
3. Marketing, pricing and sale of publications (Web, CD-Rom and paper)	SAMA	Maintain and increase sale and dissemination of ITU publications, through improved products, services and marketing	<ul style="list-style-type: none"> <li>Monthly &amp; annual statistics (orders and income)</li> <li>Comments and complaints (delegates and customers)</li> </ul>	Resolutions 66, 71 and 91 (PP-98)	24 / P 150 / G	-			
4. Dispatch of publications (paper & CD-ROM)	EXPD	Assure a reliable and efficient service at minimum cost	<ul style="list-style-type: none"> <li>Monthly &amp; annual mail volume and costs</li> <li>Comments and complaints (delegates and customers)</li> </ul>	Resolutions 66, 71, 91 and 104 (PP-98)	48 / G	TELECOM invoiced in compensable working hours			
5. Maintenance and renovation of buildings and related installations	LOG	- Provide workspace conducive to job motivation and effectiveness. - Minimize costs	<ul style="list-style-type: none"> <li>Comments and complaints (delegates and staff)</li> </ul>	Resolutions 71 and 97 (PP-98)	6.5 / P 118.5 / G				
6. Security measures, including reception service at the building entrances	LOG/MES	Assure security of people and premises	<ul style="list-style-type: none"> <li>Number of reported incidents (e.g. thefts)</li> </ul>	Resolutions 71 and 97 (PP-98)	86 / G				
7. Distribution of mail	LOG/MES	Efficient communications	<ul style="list-style-type: none"> <li>Feedback from units</li> </ul>	Resolution 71 (PP-98)	130 / G	TELECOM invoiced in compensable working hours			
8. Driver and transport services	LOG/DRV	Adequate service with minimum cost	<ul style="list-style-type: none"> <li>User satisfaction</li> </ul>	Resolution 71 (PP-98)	30 / G				

9. Centralized procurement of materials, equipment and office supplies, and related inventory operations	LOG/ECO	- Minimize costs - Comply with financial regulations - Improved management	• Monthly & annual statistics	Resolution 71 (PP-98)	60 / G	TELECOM invoiced in compensable working hours
10. Removal services	LOG/ECO	Minimize work disruption	• Monthly & annual statistics • Unit/staff feedback	Resolution 71 (PP-98)	36 / G	
11. Telephone switchboard services	LOG/TEL	Caller satisfaction Efficient communications	• Monthly & annual statistics • User comments (delegates, customers, public and staff)	Resolution 71 (PP-98)	53 / G	
12. Information and documentation services	BIB	Empower ITU units through better access to knowledge	• Annual acquisitions (books, journals) • Number of users	Resolution 71 (PP-98)	7.5 / P 36 / G	
13. Archives and Records Management	ARC	Organize, preserve and provide access to records as required for organizational needs	• Volume of records archived • Response time to queries	Resolution 71 (PP-98)	4 / P 12 / G	
14. Planning, organization and management of services by the department	Office of Head, PCS	Cost-effective operations and services by the Department; user / customer satisfaction	• Customer and delegate comments • SG/DSG/peer feedback • SC units feedback	Resolutions 71, 72 and 104 (PP-98)	34 / P 12 / G	
15. IT support services for the department	PCS	Efficient information management	• Improvement of services by SC	Resolutions 66, 71 and 104 (PP-98)	24 / G	
<b>C. New initiatives</b>						
1. Web-based purchasing of publications	SAMA and EPUB, IS	Ordering paper/CD Rom publications directly from Web	• Customer orders • Customer feedback	Decision 5, Resolutions 66, 71 and 91 (PP-98) Doc. 46/C2000	1 / P 2 / G	
2. Introduction of web advertising on the ITU Website	MKT	Create additional source of income	• Implementation cost • Income generated	Decision 5, Resolutions 66, 71 and 91 (PP-98) Doc. 46/C2000	See under B-3	



3. Completion of the project to regroup the offices of organizational units in the ITU	LOG	Facilitate teamwork and effectiveness	<ul style="list-style-type: none"> <li>• Comments and complaints (staff)</li> </ul>	Resolution 71 (PP-98)	2 / P 12 / G	
4. 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"> <li>• Time to complete</li> <li>• System performance</li> </ul>	Resolution 71 (PP-98)	2 / P 2 / G	
5. Introduction of ITU-wide standards for records management and archiving	ARC	Improved information and records management	<ul style="list-style-type: none"> <li>• Number of units applying the procedure</li> </ul>	Resolution 71 (PP-98)	4 / P	
6. Create database inventory of Archives' holdings	ARC	<ul style="list-style-type: none"> <li>- To make the Archives' information available to all units</li> <li>- To improve management of archives</li> </ul>	<ul style="list-style-type: none"> <li>• Project cost and time</li> <li>• Ease of use</li> </ul>	Resolution 71 (PP-98)	2 / P 18 / G	
7. 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"> <li>• Approval of study report by PSC</li> </ul>	Resolution 71 (PP-98)	2 / P	
8. Study to replace / update the Library system	BIB	To upgrade or replace old software system	<ul style="list-style-type: none"> <li>• Project cost and time</li> <li>• Ease of use</li> </ul>	Resolution 71 (PP-98)	4 / P	
9. Improve service to regional offices	BIB / ARC SAMA	To empower ITU regional offices	<ul style="list-style-type: none"> <li>• Improved access to ITU information and publications</li> </ul>		0.5 / P 5 / G	
10. Construction of auto-gate installations to reduce the receptionist costs for Varembe	LOG	Reduce recurring costs	<ul style="list-style-type: none"> <li>• Council funding</li> <li>• Time to implement</li> <li>• System performance</li> </ul>	Resolution 71 (PP-98)	1 / P 4 / G	

11. Transformation of the previous Library storage into office-space (Varembé, 3 <sup>rd</sup> floor)	LOG	- Provide additional work-space needed - Minimize costs	<ul style="list-style-type: none"> <li>• Project cost and work quality</li> <li>• Project schedule</li> <li>• User comments</li> </ul>	Resolution 71 (PP-98)	1 / P 3 / G	
12. Replacement of the emergency lighting system (Tower and Varembé)	LOG	Safety of people	<ul style="list-style-type: none"> <li>• Project time and cost</li> <li>• System performance</li> </ul>	Resolution 97 (PP-98)	1 / P 2 / G	
13. Renovation of the Varembé sanitary installations	LOG	Comply with hygiene standards	<ul style="list-style-type: none"> <li>• Council funding</li> <li>• Project cost and work quality</li> <li>• Project schedule</li> <li>• User comments</li> </ul>	Resolution 97 (PP-98)	1 / P 5 / G	
14. Repair ground water seepage around Meeting Room C	LOG	Assure building safety	<ul style="list-style-type: none"> <li>• Project cost</li> <li>• Problem elimination</li> </ul>	Resolution 97 (PP-98)	0.5 / P 2 / G	
15. Installation of cold water production system for peak demand (Varembé and Montbrillant)	LOG	Avoid risks of work interruption	<ul style="list-style-type: none"> <li>• Council funding</li> <li>• Project cost</li> <li>• System performance</li> </ul>	Resolution 71 (PP-98)	0.5 / P 2.5 / G	
16. Replacement of the sanitary water pipes in the Tower	LOG	Building safety	<ul style="list-style-type: none"> <li>• Project cost</li> <li>• Duration of staff disturbance</li> </ul>	Resolution 97 (PP-98)	0.5 / P 2 / G	

D. Activities to be reduced or terminated								
1. Reduction of reception services	LOG	Closure of Varembe entrance		<ul style="list-style-type: none"> <li>• Redeployment to enhance security</li> </ul>	-			-12 / G
2. Reduction of printing and dispatch services	PPD	<ul style="list-style-type: none"> <li>- Technology optimization</li> <li>- Required budget cut</li> </ul>		<ul style="list-style-type: none"> <li>• Service impact</li> </ul>	Resolution 71 (PP-98)			-18 / G

Functions / units / List of SC units and names
ARC
Archives
AV
Audiovisual
BAT
Building & Security
BIB
Library
COMP
Publication Composition Service
DRV
Drivers
ECO
Supplies & Stores
EPUB
Electronic Publication Service
EXPD
Dispatch Section
HUIS/MES
Ushers / Messengers
LOG
Logistics Services
MKT
Marketing
PCS
Planning & Computerization Service
PDD
Printing & Dispatch Division
PUB
External Printing Service
PUBL
Publications Production Division
REPRO
Reprography
SALE
Sales
SAMA
Sales & Marketing Division
SC
Common Services Department
TECH
Technical Services
TEL
Telephonists

### Information Services Department (IS)

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						
IT support for ITU Telecom Asia 2002 And preparation for Telecom Americas 2003 and ITU Telecom World 2003	DAD IED CND	<ul style="list-style-type: none"> <li>TELECOM Event Registration System</li> <li>advice for and coordination of event network &amp; facilities</li> <li>Provide e-commerce, Web services for the Forum.</li> </ul>	<ul style="list-style-type: none"> <li>30 internal users + internal and external Web</li> <li>Satisfy exhibitors, forum and visitors needs.</li> </ul>	<ul style="list-style-type: none"> <li>Strategic goal #5 - increase efficiency</li> <li>Strategic orientation #1 - improve customer service</li> </ul>	17 w/m	36 w/m
TIS (ITU TELECOM Information System)	DAD	<ul style="list-style-type: none"> <li>reliable, highly functional services to enable efficient work by ITU TELECOM</li> </ul>	<ul style="list-style-type: none"> <li>45 internal users + internal and external Web</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> </ul>		34 w/m
IT support for ITU WTDC 2002 Istanbul	CND IED DAD	<ul style="list-style-type: none"> <li>advice for and coordination of event network &amp; facilities</li> <li>Ensure TIES and Web-based access to conference documents.</li> </ul>		<ul style="list-style-type: none"> <li>Strategic goal #5 - increase efficiency</li> <li>Strategic orientation #1 - improve customer service</li> </ul>	5 w/m	
IT support for PP02 Marrekesh	CND IED DAD	<ul style="list-style-type: none"> <li>advice for and coordination of event network &amp; facilities including IBS.</li> <li>Ensure TIES and Web-based access to conference documents.</li> </ul>		<ul style="list-style-type: none"> <li>Strategic goal #5 - increase efficiency</li> <li>Strategic orientation #1 - improve customer service</li> </ul>	8 w/m	

<p>Council, TSB Study Group Meetings, BR Meetings</p>	<p>CND IED DAD</p>	<ul style="list-style-type: none"> <li>Improved access to Conference documents and proceedings for Member States and Sector members</li> <li>Delegate network facilities</li> <li>Delegate Registration System (DRS)</li> <li>Rooms Management System (RMS), ITU Calendar of Events, Meetings Agenda, Management System, Display Monitors</li> <li>IBS for ITU HQ</li> </ul>		<ul style="list-style-type: none"> <li>Strategic goal #5 - increase efficiency</li> <li>Strategic orientation #1 - improve customer service</li> </ul>	<p>25 w/m</p>	
<p>TSAG</p>	<p>IED</p>	<ul style="list-style-type: none"> <li>Implementation of improvements requested by TSAG for 2002</li> </ul>			<p>3 w/m</p>	
<p>WSIS</p>	<p>IED</p>	<ul style="list-style-type: none"> <li>Support of Web services for the Summit</li> </ul>			<p>9 w/m</p>	
<p><b>B. Ongoing Activities</b></p>						
<p>Network services: LAN and server connectivity and operation</p>	<p>CND</p>	<ul style="list-style-type: none"> <li>Reliable, highly functional services to enable efficient work by ITU secretariat</li> <li>Upgrade to meet future requirements and performances</li> </ul>	<ul style="list-style-type: none"> <li>99.5% network availability</li> </ul>	<ul style="list-style-type: none"> <li>Res. 74- improvement of ITU functioning and management</li> <li>Strategic goal #5 - increase efficiency</li> </ul>	<p>99 w/m</p>	
<p>Administration, installation and maintenance of end-user equipment requests including PCs, portables, printers and accessories</p>	<p>CND</p>	<ul style="list-style-type: none"> <li>Reliable, highly functional services to enable efficient work by ITU secretariat</li> </ul>	<ul style="list-style-type: none"> <li>Requested equipment installed in reasonable time frame.</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> </ul>	<p>37 w/m</p>	

Operate, develop and support the ITU messaging services and overall e-mail infrastructure	IED	<ul style="list-style-type: none"> <li>Guarantee reliable and secure services internally and with external counterparts. Implement features increasing functionality and end-user productivity</li> </ul>		<ul style="list-style-type: none"> <li>Res. 74- improvement of ITU functioning and management</li> <li>Strategic goal #5 - increase efficiency</li> <li>Strategic orientation #1 - improve customer service</li> </ul>	21 w/m	
Operate, support TIES services and infrastructure	IED	<ul style="list-style-type: none"> <li>Guarantee effective and reliable services meeting specific needs of sectors in information exchange and document submission with external entities. Provide registration, delegates support services, and HELPDESK.</li> </ul>		<ul style="list-style-type: none"> <li>Res. 74- improvement of ITU functioning and management</li> <li>Strategic goal #5 - increase efficiency</li> <li>Strategic orientation #1 - improve customer service</li> </ul>	42 w/m	
Operate, develop and support the ITU WEB and e-commerce services	IED	<ul style="list-style-type: none"> <li>Guarantee reliable and effective services, internally and externally. Implement features increasing operationality, and end-user productivity</li> </ul>		<ul style="list-style-type: none"> <li>Res. 74 - improvement of ITU functioning and management</li> <li>Strategic goal #5 - increase efficiency</li> </ul>	36 w/m	
Maintain the servers infrastructure, Internet connectivity and security	IED	<ul style="list-style-type: none"> <li>Ensure reliable operations and effective networking connectivity arrangements, Internet services and security.</li> </ul>		<ul style="list-style-type: none"> <li>Strategic goal #5 - increase efficiency</li> <li>Strategic orientation #1 - improve customer service</li> </ul>	24 w/m	
Support of ITU telephony services (PABX, fax, mobile) and electronic Fax broadcasting system	IED	<ul style="list-style-type: none"> <li>Guarantee reliable and effective services, and optimize end-user productivity in the use of these communication tools</li> </ul>		<ul style="list-style-type: none"> <li>Strategic goal #5 - increase efficiency</li> <li>Strategic orientation #1 - improve customer service</li> </ul>	18 w/m	

GDCnet implementation, PC donations and missions support	IED	<ul style="list-style-type: none"> <li>Continue project implementation and services support in accordance with strategic objectives and Council decisions</li> </ul>		<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> <li>C99 Res. 1147</li> </ul>	6 w/m	12 w/m
Field office connectivity and support	IED CND OSD OD	<ul style="list-style-type: none"> <li>IT support for ITU field offices</li> <li>Internet access for remote offices</li> <li>Enable electronic communication between remote offices and HQ</li> </ul>	<ul style="list-style-type: none"> <li>All field offices able to easily access needed ITU information at headquarters</li> </ul>	<ul style="list-style-type: none"> <li>PP-98 Res 25</li> <li>Council Res 1143</li> <li>Res. 74 - improvement of ITU functioning and management</li> </ul>	12 w/m	24 w/m
Manage and support ITU desktop computing environment, for end-users and for workgroup-oriented application development	OSD	<ul style="list-style-type: none"> <li>Improve end-user productivity</li> <li>Reduce the total cost of ownership of the desktop infrastructure, ensure hardware, software licensing compliance, provide staff with effective, reliable environment</li> <li>Enable departments/workgroups to implement automated solutions independent of IS Dept. developer resources</li> </ul>		<ul style="list-style-type: none"> <li>Strategic goal #5 - increase efficiency</li> <li>Strategic orientation #1 - improve customer service</li> <li>Res. 74- improvement of ITU functioning and management</li> </ul>	88 w/m	
IT training for end-users and technical staff	OSD	<ul style="list-style-type: none"> <li>Improve productivity and user satisfaction</li> <li>maintain and improve skill levels of technical staff</li> </ul>		<ul style="list-style-type: none"> <li>Strategic goal #5 - increase efficiency</li> </ul>	20 w/m	
Maintain and operate database environments used by Gen Sec and Bureaux	DAD	<ul style="list-style-type: none"> <li>reliable, highly functional services</li> <li>facilitate application software development</li> <li>guarantee 24 hour operations</li> </ul>		<ul style="list-style-type: none"> <li>Strategic goal #5 - increase efficiency</li> </ul>	36 w/m	
Maritime systems (MARS, SHIPS, COAST, SPECS, GLAD)*	DAD	<ul style="list-style-type: none"> <li>reliable, highly functional services to enable efficient work by BR/TSD/TPR</li> </ul>	<ul style="list-style-type: none"> <li>25 internal users + external Web</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> </ul>	24 w/m	

Maintain UJFN, COMPASS, GMPCS, SANCHO and other DB applications	DAD	<ul style="list-style-type: none"> <li>reliable, highly functional services to enable efficient work by TSB/SAO</li> </ul>	<ul style="list-style-type: none"> <li>16+ internal users + internal and external Web</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> </ul>	6 w/m	
Membership Management (MM), old name: ITU Global Directory, TIES user registration	DAD	<ul style="list-style-type: none"> <li>reliable, highly functional services to enable efficient work by SG/SGO/SEC</li> </ul>	<ul style="list-style-type: none"> <li>40 internal users + external Web</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> </ul>	16 w/m	
ITUDOC Document Web Publishing System	DAD	<ul style="list-style-type: none"> <li>reliable, highly functional services to enable efficient work</li> </ul>	<ul style="list-style-type: none"> <li>125 internal users + external Web</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> </ul>	1 w/m	
Document Management System (DMS)	DAD	<ul style="list-style-type: none"> <li>reliable, highly functional services to enable efficient work</li> </ul>	<ul style="list-style-type: none"> <li>10 internal users + external Web</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> </ul>	39 w/m	
ITU Document Production System (DPS)	DAD	<ul style="list-style-type: none"> <li>reliable, highly functional services to enable efficient work</li> </ul>	<ul style="list-style-type: none"> <li>200 internal users</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> </ul>	6 w/m	
ITU Press system, ITU News, ITU Photo library	DAD	<ul style="list-style-type: none"> <li>reliable, highly functional services to enable efficient work by SG/SGO/SEC</li> </ul>		<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> </ul>	12 w/m	
System administration and support for all SAP R/3 servers . Enhancement of the functionality, handling and the security of the SAP R/3 systems	ASD	<ul style="list-style-type: none"> <li>Insure the reliable technical functioning of all SAP R/3 systems</li> <li>Adapt and complete the SAP R/3 system to user- and IS requirements and standards</li> </ul>		<ul style="list-style-type: none"> <li>Strategic goal #5 - increase efficiency</li> <li>Res. 74 - improvement of ITU functioning and management</li> </ul>	40 w/m	



User support and workshops for all implemented applications and programs including support for ITU Telecom events	ASD	<ul style="list-style-type: none"> <li>Insure pro-actively the grade of satisfaction of applications according to scope and user requirements</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> <li>Res. 74 - improvement of ITU functioning and management</li> </ul>	17 w/m	
Administration and secretariat (e.g., purchasing, budget, HR, inventory etc.)	OD CND	<ul style="list-style-type: none"> <li>Timely acquisition of needed materiel</li> <li>Smooth functioning of the dept</li> </ul>	<ul style="list-style-type: none"> <li>Strategic goal #5 - increase efficiency</li> </ul>	48 w/m	
Management of Dept and Divisions	OD plus all divisions	<ul style="list-style-type: none"> <li>ICT strategic planning</li> <li>budget control,</li> <li>contracts management</li> <li>Preparation of required documents</li> <li>Coordination with other departments and bureaux</li> <li>Participation in ITU meetings and UN System activities</li> <li>Smooth functioning of the dept</li> <li>computer security policy</li> </ul>	<ul style="list-style-type: none"> <li>Res. 74- improvement of ITU functioning and management</li> <li>Strategic orientation #1 - improve customer service</li> </ul>	36 w/m	
BDT projects	OD	<ul style="list-style-type: none"> <li>Specific missions</li> </ul>		5 w/m	
<b>C. New initiatives</b>					
Enterprise-wide monitoring	CND IED DAD ASD	<ul style="list-style-type: none"> <li>Increase reliability of IT services</li> </ul>	<ul style="list-style-type: none"> <li>Res. 74 - improvement of ITU functioning and management</li> <li>Strategic orientation #1 - improve customer service</li> </ul>	18 w/m	
Integrated high-volume data backup Infrastructure and archiving	CND	<ul style="list-style-type: none"> <li>Improve security of increasing volumes of data</li> </ul>	<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> <li>Strategic goal #5 – increase efficiency</li> </ul>	24 w/m	

TIMBER : Terminological Information Management Based on Enhanced Retrieval (migration to GUI interface)	DAD	<ul style="list-style-type: none"> <li>reliable, highly functional services to enable efficient work</li> </ul>		<ul style="list-style-type: none"> <li>Strategic orientation #1 - improve customer service</li> </ul>	9 w/m	
Introduction of new Human resources management and payroll system	ASD OD	<ul style="list-style-type: none"> <li>Human resources (HR) management system with career development information.</li> <li>Integration with the Financial management and information system.</li> <li>replacement of outdated payroll system</li> </ul>	30 w/m	<ul style="list-style-type: none"> <li>Res. 74 - improvement of ITU functioning and management</li> <li>Strategic goal #5 - increase efficiency</li> </ul>		
<b>D Activities to be reduced or terminated</b>						
Staff Health Insurance Fund for retirees (SHIF)	DAD	<ul style="list-style-type: none"> <li>Planned to be replaced by the HIIS in the second half of 2002</li> </ul>				
ITUDOC	DAD	<ul style="list-style-type: none"> <li>To be replaced by the Document Publishing System</li> </ul>				
TIESDB	DAD	<ul style="list-style-type: none"> <li>Included in GD/MM</li> </ul>				