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**Director, Telecommunication Development Bureau**

**ITU-D OPERATIONAL PLAN  
FOR 2002-2003**

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## **PART 1 – INTRODUCTION**

### **1.1 General**

The Operational Plan of the ITU Development Sector for 2002 is derived from the ITU strategic plan, as adopted by the 1998 Minneapolis Plenipotentiary Conference, from the Valletta Action Plan adopted by the 1998 World Telecommunication Development Conference, as well as from the 2002-2003 biennial budget approved by the 2001 session of the ITU Council.

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

### **1.2 Structure and presentation of the Operational Plan 2002**

The 2002 operational plan activities are grouped essentially into five chapters. Part 3 of the document provides Members States and ITU-D Sector Members with an overview of the internal management services of BDT.

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

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

### **1.3 Resources of the BDT for 2002**

The 2002-2003 biennial budget of the ITU Development Sector has been approved by the 2001 session of the Council, in its Resolution 1174. The overall biennial budget of the Sector is CHF 65,882,636. The BDT budget for 2002 is CHF 33,891,139.

ITU is guided by its strategic plan (Resolution COM5/8, Minneapolis, 1998). BDT benefits in addition from the Valletta Action Plan, which is based on the goals and priorities of the strategic plan. Both plans are thus of relevance for the Operational Plan of the ITU Development Sector 2002.

## **2. The Strategic Plan of the ITU**

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

### **Goal 1 - Strengthen the multilateral foundations of international telecommunications**

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

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

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

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

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

### **Goal 3 - Coordinate international action to manage scarce telecommunication resources**

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

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

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

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

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

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

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

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

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

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

### **Priorities for the Development Sector**

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

6.1 Respond effectively, rapidly and in a flexible way to requests for direct assistance from developing countries, including through the use of a significant part of TELECOM surplus funds, primarily for LDCs;

6.2 develop and mobilize resources for telecommunication development, including human and financial resources, technology, HRD/HRM tools and systems, information and expertise;

6.3 create partnership arrangements that benefit all parties, avoiding purely commercial approaches and concentrating on long-term benefits (as opposed to short-term gains);

6.4 promote partnership arrangements in and between the public and private sectors in both developed and developing countries;

6.5 strengthen the ITU regional presence and enhance collaboration with regional and subregional telecommunication organizations, including broadcasting organizations;

6.6 collaborate with the private sector in implementing the Valletta Action Plan, including partnerships with related entities in developing countries;

6.7 improve the working methods of the Sector, to strive for:

- greater use of user-friendly document exchange capabilities;
- greater participation by Sector Members and other organizations in ITU-D activities;
- the accelerated development of outputs and improvement of publication mechanisms, in particular through the wider use of information technology;
- a flexible organizational structure in the Bureau, with special attention to the training and development of BDT staff.

6.8 During the period 1999-2003, the strategic processes of the Telecommunication Development Sector should incorporate all resolutions and recommendations adopted by WTDC-98, as well as all other relevant resolutions and recommendations of ITU conferences.

## **PART 2 - THE VALLETTA ACTION PLAN**

### **CHAPTER 1: Programme of cooperation**

#### **1 World telecommunication development conferences**

**Purpose:**

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

**Annual objective:**

- Plan, organize and conduct WTDC-02

**Performance indicators:**

- Meetings held as planned
- Registration form and relevant material prepared and dispatched sufficiently in advance of meetings
- Satisfaction of participants with the organization and conduct of a meeting
- Level of satisfaction of participants expressed in conclusions and recommendations
- Expectations of participants met
- Increase of the total attendance of a meeting
- Quality and accessibility of final output
- All contributions posted electronically

**Actions:**

2128 World Telecommunication Development Conference (WTDC-02)

4829 Coordination meeting for the World Telecommunication Development Conference (WTDC-2002)

**Budget in SFr: 1,443,000**

#### **2 Telecommunication Development Advisory Group**

**Purpose:**

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

**Annual objective:**

- Plan, organize and conduct the seventh and eighth meetings of the TDAG

**Performance indicators:**

- Meetings held as planned
- Registration form and relevant material prepared and dispatched sufficiently in advance of meetings
- Satisfaction of participants with the organization and conduct of a meeting
- Level of satisfaction of participants expressed in conclusions and recommendations
- Expectations of participants met
- Increase of the total attendance of a meeting
- Quality and accessibility of final output



- All contributions posted electronically

**Actions:**

4011 Seventh meeting of the Telecommunication Development Advisory Group (TDAG)

4347 Eighth meeting of the Telecommunication Development Advisory Group (TDAG)

**Budget in SFr: 170,000**

## **4 Gender issues**

**Purpose:**

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

**Annual objectives:**

- Promote gender-sensitive policy in Information and Communication Technologies (ICT) and provide capacity building that creates opportunities for women's empowerment in ICT sectors.
- Promote integration of gender perspective in telecommunications policy
- Advance initiatives for women's access to communication

**Performance indicators:**

- On-going projects further developed and implemented
- Gender issues integrated in the WTDC and Annual meeting of Task Force on Gender Issues held as planned
- Capacity building to promote gender sensitive ICT policy carried out through BDT workshops and projects
- Gender-aware guidelines for policy-making and regulatory agencies finalized and disseminated.

**Actions:**

4210 Inter-Agency Meeting of Women and Gender Equality

4211 Fifth meeting of the Task Force on Gender Issues

4215 Regional workshop on ICTs for women from Central and West Africa

**Budget in SFr: 100,000**

## **5 Study groups**

**Purpose:**

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

### **5.1 Study Group 1**

**Annual objectives:**

- Study Questions and prepare Reports and Recommendations containing responses to issues raised by the Questions.
- The output of the studies is to be adopted in accordance with the procedures set out in the Convention and in WTDC-02 Resolutions.
- All Reports and Recommendations should be ready and adopted preferably yearly and by September 2005 at the latest.

**Performance indicators:**

- Satisfaction of Study Group 1 participants as to: Publication of the output per Question in time according to the working procedures.
- Accessibility of final output by the participants.

- All contributions posted electronically.
- Good organization of meetings.

**Actions:**

- 4350 First meeting of ITU-D study group 1
- 4354 ITU-D Rapporteur group meeting on Question
- 4356 ITU-D Rapporteur group meeting on Question
- 4358 ITU-D Rapporteur group meeting on Question
- 4360 ITU-D Rapporteur group meeting on Question
- 4438 ITU-D Study groups regional meeting for
- 4440 Variable cost of documentation
- 4687 Consultant for final conclusions on Q9/1
- 4899 PTT expenses

**Budget in SFr: 374,000**

## **5.2 Study Group 2**

**Annual objectives:**

- Study Questions and prepare Reports and Recommendations containing responses to issues raised by the Questions.
- The output of the studies is to be adopted in accordance with the procedures set out in the Convention and in WTDC-02 Resolutions.
- All Reports and Recommendations should be ready and adopted preferably yearly and by September 2005 at the latest.

**Performance indicators:**

- Satisfaction of Study Group 2 participants as to: Publication of the output per Question in time according to accessibility of final output by the participants.
- All contributions posted electronically.
- Good organization of meetings.

**Actions:**

- 4352 First Meeting of ITU-D study group 2
- 4362 ITU-D Rapporteur group meeting on Question
- 4364 ITU-D Rapporteur group meeting on Question
- 4366 ITU-D Rapporteur group meeting on Question
- 4368 ITU-D Rapporteur group meeting on Question
- 4443 ITU-D Rapporteur group meeting on
- 4445 PTT expenses
- 4447 Variable cost of documentation
- 4692 Consultant to finalize Fascicle 4 (Q16/2)
- 4933 SGs: Purchase of publications

**Budget in SFr: 337,000**

## **6 Information sharing**

**Purpose:**

To survey countries and produce world and regional reports which highlight country lessons and experience, in particular on trends in world telecommunication.

## 6.1 Information sharing - Publications

### Annual objectives:

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

### Performance indicators:

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

### Actions:

4464 Presentation of Asia-Pacific Telecom Indicators

4695 Internet presentation at Internet Society Conference

**Budget in SFr: 20,000**

## 6.2 Information sharing - National databases

### Annual objectives:

- Assist countries to better measure their Information and Communication Technology (ICT) sector.
- Third round of the Internet case studies, which will look at the best practice in ICT development.

### Performance indicators:

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

### Actions:

4328 Internet case studies

**Budget in SFr: 40,000**

## 6.3 Information sharing - Workshops

### Annual objectives:

- Through workshops, to improve, refine and exchange experiences on the indicators used to track Information and Communication Technology around the world. Also to discuss policy and regulatory issues related to ICT development.
- Disseminate the findings of the third round of the Internet case studies.

### Performance indicators:

- Create of relevant handbooks and toolkits.
- Successful workshop.

### Actions:

4329 ICT case studies workshop

4465 Telecom Indicators Meeting

**Budget in SFr: 80,000**

## 6.4 Information sharing - Collaboration

### Annual objectives:

- Through cooperative ventures with partners (e.g., World Bank, UN, OECD, Eurostat, etc.) to enhance harmonization of ICT statistics and improve electronic dissemination (e.g., CD-ROM, Web). It also includes ventures with multilateral and bi-lateral assistance organizations and the private sector to jointly pursue national ICT assessments.

### Performance indicators:

- Improved quality and availability of ICT statistics.

### Actions:

4331 Collaboration with regional and international agencies on telecom statistics

**Budget in SFr: 20,000**

## 7 Resource mobilization

### Actions:

4372 ICT collaboration meeting with development agencies

4558 Comprehensive resource mobilization framework for 2003-2006

4563 TS - Resource mobilization for Internet Training Centers Initiative (ITCI)

4565 TS - Resource mobilization for Arab States Centre of Excellence

4567 Annual donor negotiations missions with foundations/banks/agencies - No. 1

4568 Annual donor negotiations missions with foundations/banks/agencies - No. 2

4772 Comprehensive annual report. Two parts: 1) ITU donor base, 2) TS & BDT projects and programmes

4773 Maintenance of prospect database and modern donor tracking system

4774 Publish research on new conditions of resource mobilization in BDT

4776 Annual collaboration roundtable of all sponsors and donors

4777 Annual student intern programme

4778 Annual loaned executive programme

4779 Enhancement of the resource mobilization website

4792 Gender issues in information and communications technologies

**Budget in SFr: 75,500**

## 8 Communication and promotion

### Annual objectives:

- Prominence and visibility for BDT's success stories

### Performance indicators:

- Greater awareness of ITU-D programmes, successes and partnership opportunities

### Actions:

4940 Interpretive website of digital divide initiatives and enhancement of BDT website

4941 Matchmakers' service on the website for buyer-seller meetings and trade missions

4942 Two-day press retreat tied to ITU Telecom Asia to conscientize them to development issues

4943 Regionalized press kits and promotion at World Summit on Sustainable Development

**Budget in SFr: 130,000**

## **CHAPTER 2: Valletta Action Plan programmes**

### **1 Reform, legislation and regulation of telecommunication**

#### **Purpose:**

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

#### **1.1 Studies and reports**

##### **Annual objectives:**

- Develop best practices and models to inform the membership about matters of reform, legislation, and regulation of telecommunications.
- Publish world-class, in-depth analytical reports on the state of regulation of the information and communications technology (ICT) industry and case studies on how regulators are handling selected issues.

##### **Performance indicators:**

- Work completed as planned
- Number of copies sold/distributed (paper/Web)
- Number press citations
- Number of citations in other publications
- Number of repeat customers
- Reports and studies used as training material

##### **Actions:**

4238 Trends in Telecommunication Reform 2003

4239 Three (3) case studies in telecommunication regulation

4607 Regulatory environment study for Central America

4608 Case study for Central America with the Inter-American Development Bank (IADB)

4670 Visiting regulators programme

4848 Updating of the Arab Book

**Budget in SFr: 298,000**

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

##### **Annual objectives:**

- Provide venues in which national policy-makers; regulatory authorities and regional regulatory organizations can discuss key issues and, where relevant, obtain input from those to be regulated.
- Organize a series of symposia/seminars for regulators in order to provide a forum for the exchange of opinions, views and experiences among countries on specific areas/concerns in regulation.
- Continue to provide a global forum for regulators (Global Symposium for Regulators) to discuss key issues affecting regulators.

##### **Performance indicators:**

- Meetings held as planned
- Registration form and relevant material prepared and dispatched sufficiently in advance of meetings
- Satisfaction of participants with the organization and conduct of a meeting
- Level of satisfaction of participants expressed in conclusions and recommendations
- Expectations of participants met based on an evaluation form

- Increase/decrease of the total attendance of a meeting
- Timely delivery of final output
- All contributions posted electronically

**Actions:**

- 4279 Global Regulatory Symposium
- 4282 African Regulatory Forum
- 4284 Americas Regulatory Forum in partnership with CITELE/TIA
- 4503 Ninth Subregional Telecom Meeting for Cambodia, Lao PDR and Vietnam
- 4504 Seminar on competition and regulation of ICT for ASP
- 4613 ITU/Caribbean Regulatory Forum
- 4676 Universal Access and Services Seminar
- 4847 Support to regional regulatory association - WATRA
- 4860 Support to regional regulatory association - REGULATEL

**Budget in SFr: 571,000**

### **1.3 Regulatory library**

**Annual objectives:**

- Develop and maintain an up-to-date reference center for national, regional, and international ICT regulations and policies.
- Collect and collate national telecommunication policies and regulations through the dissemination of the ITU/BDT annual regulatory survey, tailored annually to pressing issues.
- Enhance the ITU/BDT World Regulatory Database; to maintain and expand the TREG Web site to include key regulatory information and other resources.
- Enhance the Global Regulators Exchange following the decisions of the 2001 Global Symposium for Regulators.

**Performance indicators:**

- Number of web site hits
- Feedback from customers
- Respond to requests for information in a timely manner
- Information kept up-to-date
- Relevant topics for regulators covered
- Information on SRU activities posted

**Actions:**

- 4288 Regulatory survey 2002
- 4289 Enhancement and maintenance of ITU World Telecommunication Regulatory Database and T-REG website.
- 4290 Regulatory hotline / Global Regulators Exchange (G-REX)

**Budget in SFr: 155,000**

### **1.5 Direct assistance**

**Annual objectives:**

- Completion of assistance projects underway (West Africa, Oman, Mali, Lebanon).
- Initiate new projects depending on requests and availability of resources.

**Performance indicators:**

- Respond to requests in a timely manner.
- Number of requests met.
- Satisfaction of recipient countries/entities.

**Actions:**

- 4862 Study on economic regulation topics
- 4863 Study on revision of telecommunication law to take into account aspects of convergence
- 4904 Licensing and fee structure for Pakistan
- 4923 Assistance to Guinea-Bissau in definition of a numbering plan

**Budget in SFr: 75,500**

## **2 Technologies and global information infrastructure development and applications**

**Purpose:**

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

### **2.1 Elaboration of guides, planning manuals and training material**

**Annual objectives:**

- Develop upgrade network planning tools and manuals for applications

**Performance indicators:**

- Regular update, completion and dissemination as planned

**Actions:**

- 4536 Development of PLANITU software for GSM and IP based applications
- 4585 Study on interactive TV broadcasting
- 4682 E-governance for Bulgaria
- 4766 Handbooks on IP telephony (follow-up to WTPF 2001 - Opinion D)
- 4910 Manual on telemedicine

**Budget in SFr: 140,000**

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

**Annual objectives:**

- Enhance local know-how of Internet Protocol, e-services and PLANITU.
- Enhance and update the Windows based Basic Automated Spectrum Management System (WinBASMS)

**Performance indicators:**

- Regular update of software tools
- Foster transfer of know-how at local level

**Actions:**

- 4152 WinBASMS enhancement and update
- 4485 Database and website maintenance
- 4544 Establishment of an administrative and accounting computer system for the CMTL SA activities

- 4625 Development of a database with CITEL
  - 4767 IP and e-services workshop for all countries
  - 4833 New PLANITU features and capabilities: training course for English and French speaking African countries
  - 4834 New PLANITU features and capabilities: training course for Asia Pacific Region
- Budget in SFr: 412,000**

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

#### **Annual objectives:**

- Extend the geographical scope and scale of e-services and IP related activities
- Foster technology know-how transfer

#### **Performance indicators:**

- Meetings held as planned.
- Level of satisfaction of participants expressed in conclusions and recommendations.
- All contributions made available electronically.

#### **Actions:**

- 4228 WTPF2001: IP Telephony and Internet workshop for Arab States Region
- 4486 Regional seminar on e-business
- 4496 Improving efficiency of routing inter- & intra-regional Internet traffic (ASP)
- 4528 Frequency planning for digital terrestrial TV broadcasting (ITU/AIBD workshop)
- 4575 Technical training in IP, Internet and mobile networks
- 4576 Subregional workshop on ICT for African French and English speaking countries
- 4583 Symposium on transition to digital broadcasting
- 4683 E-Commerce, e-Commerce centres (regional)
- 4684 IP Telephony and Internet
- 4685 Third generation of mobile systems
- 4799 Next Generation Network (NGN)
- 4837 Central American telehealth project evaluation
- 4898 Workshop on maritime radiocommunications for the Gulf of Mexico, Caribbean and Central Americas region
- 4909 Subregional seminar on digital TV broadcasting for Central America and Caribbean

**Budget in SFr: 673,500**

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

#### **Annual objectives:**

- Enhance deployment of new technologies, services and applications

#### **Performance indicators:**

- Projects progress in line with their objectives.

#### **Actions:**

- 4498 Setting up a pilot hybrid PSTN/IP network for Nepal
- 4642 Telemedicine project for Cameroon



4761 Interim management of the depository of the Worlde Trust MoU

4800 Expertise in the areas of IP and e-strategies

**Budget in SFr: 376,000**

## **2.5 Technical assistance**

### **Annual objectives:**

- Assist, provide guidance and advice to developing countries in identified domains

### **Performance indicators:**

- Satisfaction of beneficiary countries.

### **Actions:**

4502 Broadcasting frequency master plan for Indonesia

4546 Assistance for the purchase and the installation of equipment for the CMTL SA laboratories and workshops

4617 Electronic commerce - Technical assistance for ASETA

4637 Assistance to Guinea on frequency management

4643 Feasibility study for the service of the rural areas in Equatorial Guinea

4644 Assistance in spectrum management in Burundi, Congo, Equatorial Guinea

4645 Evaluation of GAM/97/005 Project

4646 Assistance to Ghana reg. body in national MIS

4647 Assistance to Guinea Bissau for the opening of a new international link

4648 Assistance to Nitel for implementation of Maydugury-Koussery-Ndjamena link

4835 Technical assistance/seminar on new networks and services

4836 Strategies and guidelines for sustainable e-services using PKI

4901 Technical assistance - Universal Access Programme

4902 Technical assistance - environment

4903 Technical assistance - maritime radiocommunications

**Budget in SFr: 297,000**

## **2.6 Consultancy support (to United Nations and study groups)**

### **Actions:**

4569 Assistance to Africa region in ICT in partnership with other development partners

**Budget in SFr: 60,000**

## **3 Rural development and universal service/access**

### **Purpose:**

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

### **3.1 Multipurpose community telecentre pilot projects**

#### **Annual objectives:**

- Completion of pilot projects currently underway. Disseminate evaluation results. In keeping with the objectives laid down in the VAP Programme 3, initiate new projects following different organizational and implementation models.

The projects will consist of a number of telecentres involving operation by franchises, community cooperatives, privately run small businesses, and government service centres (e.g. attached to a school, post office or library). The projects also involve a number of partners, both international and national and public and private.

**Performance indicators:**

- Mobilization of partners with cash and in-kind contributions;
- Completion of the project document;
- Implementation of the project on the schedule;
- Recruitment of experts and purchase of equipment completed;
- Evaluation of the project.

**Actions:**

- 3868 Network of MCTs in Myanmar
- 3870 Network of MCTs in East Timor
- 4046 MCT for a refugee community
- 4376 Symposium and publication of evaluation of telecentre pilot projects
- 4538 Multipurpose Community Telecentre, Rajkot, India
- 4605 Technological developments on e-culture for rural areas
- 4614 IADB/CITEL/ITU initiative for rural access Puebla Panama - training
- 4615 Assistance in developing MCT's
- 4616 Training on telecentre operations/use for North Korea
- 4650 Policies for promoting universal access (ITU-CIDA MoU)
- 4652 Telecentres for peacekeeping and conflict resolution
- 4664 MCT and e-commerce project
- 4805 ITU-UPU collaboration on establishing telecentres in post offices in Bhutan
- 4806 Network of telecentres at Ngara, K9 and Lukole Refugee Camps, Tanzania
- 4828 Establishment of a network of Multipurpose Community Telecentres in Madagascar
- 4840 Network of telecentres for women in Niger

**Budget in SFr: 591,000**

### **3.2 Training**

**Annual objectives:**

- Publication of case studies on universal access models and training on new technologies for rural applications.

**Performance indicators:**

- Publication of the case studies
- Identification and mobilization of training resources including experts (gratis)
- Implementation of the programme to the satisfaction of the participants.

**Actions:**

- 4374 Publication of case studies on universal access models
- 4679 New technologies for rural applications (Regional)

**Budget in SFr: 70,500**

### **3.3 Website development**

**Annual objectives:**

- Continued maintenance and development of the website as a major vehicle for dissemination of information on

aspects related to universal access.

**Performance indicators:**

**Actions:**

4375 Maintenance of existing website and its further development.

**Budget in SFr: 25,000**

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

**Purpose:**

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

**4.1 Assistance in developing new configurations**

**Annual objectives:**

- Assist developing countries in developing new configurations especially in financial aspects related to: IP-based service provision; elasticity of supply and demand applied to developing countries; the utilization of cost & tariffs models in the framework of commercial and regulatory issues for the development of telecommunication business plans; WTO agreements related to the impact of the technological and commercial evolution of the telecom market.

**Performance indicators:**

- Results published as planned.
- Update and maintenance of FSU databases and website on a continuous basis.

**Actions:**

3787 Development of cost and tariff calculation tools on the basis of existing ITU regional models

4332 Usage of Cost Model (Cost of services, tariff regulation, competitiveness and development of a telecommunication company)

4333 Financial management and value of financial assets of telecom companies in a competitive environment

4334 Elasticity of demand/price in a competitive environment

4335 IP based networks: pricing of telecommunication services

4336 Evaluation of the GATS and of WTO reference paper related to the evolution of technology (IP protocol, mobility, etc.)

4337 Survey on implementation of GATS issues

4338 Database on tariffs and traffic

4341 Regional expert group meeting on TAL cost model

4519 Costing and pricing of interconnection (Thailand)

4540 Follow up database on tariff policies

4541 Follow up of the initiative for financing telecommunication development

4628 Spectrum economic aspects (direct assistance)

4631 Direct assistance in tariffs

4632 Telecommunication annex revision (direct assistance)

**Budget in SFr: 377,000**

## 4.2 Report on financial institutions

### Annual objectives:

- Provide countries with information on financial institutions and private sources for financing and investment in telecommunications development, information on pricing and telecommunications service market needs.

### Performance indicators:

- Results published as planned and presented to the WTDC.
- Update and maintenance of the financial institutions and private fund sources information on a continuous basis.

### Actions:

3918 Macroeconomic study on financing telecommunication development

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

### Annual objectives:

- Direct assistance and advice on financing strategies to the telecommunication administrations, Sector Members and the private sector, especially in pricing telecommunication services including interconnection and taking into account universal service obligations. Implementation and follow up of the agreements of the World/Regional Telecommunications Conferences on trade of telecommunication services.

### Performance indicators:

- Successful planning and execution of the assistance.
- Satisfaction of recipient countries.

### Actions:

4630 Socio-economic indicators for universal access programmes (direct assistance)

4634 Assistance issues in costing/financing (Caribbean countries)

**Budget in SFr: 58,000**

## 4.6 Workshops/subregional seminars/building national capabilities

### Annual objectives:

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

### Performance indicators:

- Number of seminars and workshops held as planned.
- Number of participant countries.
- Satisfaction of participants expressed in conclusions and recommendations.
- Effective planning and organization of seminars and workshops.
- All contributions and results posted electronically.

### Actions:

4342 Training workshop on the software of cost and tariffs calculations TAF model for French speaking African countries

4343 Training workshop on the software of cost and tariffs calculations TAF model for English speaking African countries

4633 Caribbean workshop on costing/interconnection

4677 Seminar on ITU Pricing Models

**Budget in SFr: 138,000**

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

##### **Annual objectives:**

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

##### **Performance indicators:**

- Effective organization/participation of one seminar for each Tariff Groups (TAF, TAL, TAS).
- Regularity on the follow up of the work of the Study Groups, WTSA and WTDC.

##### **Actions:**

4344 Regional seminar on costs and tariffs for TAF Group

**Budget in SFr: 86,000**

#### **4.9 Promotion of the application of tariffs for publicly funded services**

##### **Performance indicators:**

- Successful planning and execution of the assistance.
- Satisfaction of recipient country.

##### **Actions:**

4533 Technical assistance to Angola Telecom- restructure international services

**Budget in SFr: 33,500**

### **5 Development partnership with the private sector**

#### **Purpose:**

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

#### **5.1 BDT cooperation**

##### **Annual objectives:**

- Encourage participation by new Sector Members in ITU-D
- Develop tools to promote partnerships and business opportunities with telecommunication entities in developing countries and in particular with LDCs
- Improve understanding between developing countries and the private sector

##### **Performance indicators:**

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

##### **Actions:**

4241 Development and maintenance of specific databases (operators, business associations)

4247 Participation in industry-led events

- 4249 Promotion of partnership opportunities and strategic alliances
- 4283 Development and implementation of a comprehensive strategy to attract new ITU-D Sector Members
- 4653 Private sector assessment study in Africa

**Budget in SFr: 134,000**

## **5.2 Private-sector collaboration**

### **Annual objectives:**

- Give private sector a voice in ITU-D programs and projects

### **Performance indicators:**

- Building new private sector partnership
- Satisfaction of participants in the TDAG Subgroup meetings
- Meeting with private sector held as planned in every region

### **Actions:**

- 4254 Development of business oriented partnership models and methods
- 4297 Seventh meeting of the TDAG Subgroup dealing with private sector issues, to prepare WTDC-02
- 4597 ICT Seminar for Telecom Industry Associations in ASP
- 4598 Private Sector Cooperation Meeting in the Arab Region
- 4602 Meeting with CITEC/TIA
- 4755 Eighth meeting of the TDAG subgroup dealing with private sector issues

**Budget in SFr: 125,000**

## **6 Capacity building through human resources development and management**

### **Purpose:**

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

### **6.1 Transfer of knowledge**

#### **Annual objectives:**

- Provide high-level training in key areas for telecommunication management development with special emphasis on new managerial challenges such as: management skills in a competitive environment, managing the sector's reform, introduction of new services, marketing and customer orientation, through face-to-face and distance-learning seminars/workshops, and development of new training material and case studies.
- Strengthen national and regional training centers to cope with new technologies, by using and demonstrating modern training techniques such as distance learning and web-assisted training, so as to increase effectiveness and reduce costs.

#### **Performance indicators:**

- 80% of the actions implemented on time
- at least 250 people trained
- at least 3 new courses produced
- at least 20 training sessions organized
- 80% of the participants satisfied with the organized activities

#### **Actions:**

- 4256 Regional workshop on "Reengineering Telecommunication Organizations" for English speaking African countries

- 4259 Regional workshop on business planning for Latin America
- 4261 Regional workshop on "Reengineering of Telecommunication Organizations" for Latin America
- 4262 Distance seminar on e-learning for the Arab Region (on-line course + 1 week face-to-face)
- 4264 Regional workshop on "Reengineering Telecommunication Organizations" for the Asia-Pacific Region
- 4266 Distance seminar on e-learning for the Asia-Pacific Region (on-line course + 1 week face-to-face)
- 4270 Training agreement with Cable & Wireless Virtual Academy
- 4271 Training agreement with TEMIC (Telecommunication Executive Management Institute)
- 4272 Training agreement with United Kingdom Training Academy (UKTA)
- 4273 Training agreement with AICEP
- 4274 Training agreement with Malta College International
- 4275 Training agreement with Telia
- 4276 Training agreement with Thunderbird University
- 4278 Development and preparation of training material
- 4280 Re-packaging of materials to be used at distance
- 4281 Delivery of distance learning courses
- 4301 Update the Training Development Guidelines to reflect e-learning
- 4304 Distance seminar on telecommunications regulation for Latin America
- 4305 Distance seminar on telecommunication regulation for the Caribbean sub-region
- 4308 Distance seminar on IP Telephony for Latin America
- 4552 Regional workshop on marketing for Anglophone Africa
- 4669 Regional workshop on restructuring the telecommunication sector for CIS countries
- 4838 Training agreement with Korean Universities
- 4839 Training agreement with the Arab Academy for Science and Technology
- 4949 Training agreement with USTTI

**Budget in SFr: 673,000**

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

### **Annual objectives:**

- Facilitate the sharing of experience and know-how through regional and interregional HRM/D meetings, electronic discussions, the program of technical cooperation among developing countries (TCDC) and joint activities with regional organizations and other United Nations agencies.

### **Performance indicators:**

- 80% of the actions implemented on time
- at least 3 regional and/or interregional meetings organized
- 80% of the participants satisfied with the organized activities

### **Actions:**

- 4295 Regional HRM/D meeting for Anglophone Africa
- 4298 Regional HRM/D meeting for Francophone Africa
- 4302 Implementation of a web-based Human Resources benchmarking system for Francophone Africa
- 4303 HRM/D network annual meeting for the Arab Region
- 4681 Regional meeting on the use of Information and Communication Technologies in education for Latin America

4714 Regional symposium on training and human resources for the Caribbean region

**Budget in SFr: 148,500**

### **6.3 Assistance**

#### **Annual objectives:**

- Provide direct assistance to countries in the fields of HRM and HRD, mainly through the implementation of short missions focused on specific subjects such as: training needs analysis, feasibility studies, drafting of project documents, as well as the use of models, guidelines and tools for practical applications. Also, to help in the identification of funding sources for the proposed projects and to provide professional support for their implementation.

#### **Performance indicators:**

- 85% of the approved direct assistance actions implemented
- 90% of the beneficiary countries satisfied with the assistance provided

#### **Actions:**

4322 Establishing an e-learning facility: direct assistance to selected countries in Anglophone Africa

4323 Establishing an e-learning facility: direct assistance to selected countries in francophone Africa

4324 Establishing an e-learning facility: direct assistance to selected countries in the Asia-Pacific Region

4553 Direct assistance to Zimbabwe in establishing an HRD plan for the Regulator

4554 Direct assistance to Angola in Human Resources Development

4555 Direct assistance to newly established regulators in developing an HR function

4657 Workshop on training management for SOCATEL (Central African Republic)

**Budget in SFr: 73,000**

### **6.4 Dissemination of information**

#### **Annual objectives:**

- Disseminate pertinent HRM/D information including: training opportunities, training materials and case studies, best practices and the directory of training centers, through the web and periodic publications such as the Human Resource Development Quarterly.

#### **Performance indicators:**

- Publication of 4 new issues of the HRD Quarterly
- All databases on training resources/opportunities up to date
- 90% of the requests for information answered in a timely manner

#### **Actions:**

4309 Publication of the HUMAN RESOURCES DEVELOPMENT QUARTERLY (HRDQ)

4310 Training resources data bases in the Virtual Training Center (on the web)

4311 Publication of guidelines, manuals and/or training material for workshops

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

#### **Annual objectives:**

- Strengthen the Centres of Excellence and GTU/GTTI mechanisms in order to help consolidate a network of institutions capable of providing senior government officials and executive level managers with high-quality training in areas such as: telecommunication policies and regulation, restructuring of telecommunication organizations, spectrum management, network harmonization, business planning and corporate management.



**Performance indicators:**

- Work plan for each of the 5 Centers of Excellence and the GTU/GTTI established
- 80% of each project's work plan implemented on time

**Actions:**

- 4312 GTU/GTTI project for distance training and education
- 4313 Center of Excellence for the Arab Region
- 4314 Center of Excellence for the English-speaking countries of Africa
- 4315 Center of Excellence for the French-speaking countries of Africa
- 4316 Center of Excellence for the Americas Region
- 4317 Center of Excellence for the Asia-Pacific Region
- 4667 Regional workshop on interconnection of telecommunication networks for CEE
- 4668 Regional workshop on strategic management for CEE

**Budget in SFr: 78,000**

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

**Annual objectives:**

- Organize electronic forums on priority topics.
- Support the activities of the ITU-D Study Groups by developing case studies and training materials according to their needs.
- Upgrade the VTC through the addition of an e-learning platform and the development of a new Learning Management System.

**Performance indicators:**

- At least 2 electronic fora organized
- At least 2 case studies developed for the ITU-D Study Groups
- New e-learning platform operational

**Actions:**

- 4318 Electronic discussion fora or web-based round tables
- 4319 Development of case studies on human resources
- 4320 Development of an e-learning lab
- 4321 Publication of special reports to share experiences and know-how

**Budget in SFr: 30,000**

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

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

**Annual objectives:**

- Help countries to modernize their networks and introduce the most appropriate technologies in order to implement universal access and entry to Global Information Infrastructure

**Performance indicators:**

- Experts recruited in time as required by project objectives
- Experts responding to request in a timely manner

**Actions:**

- 4508 A strategy for migrating to new technologies, Bhutan
  - 4517 Assistance to Mali for drafting interconnection guide in the framework of ICTs
- Y:\APP\PDF\_SERVER\All-user\In\Council\opplanBDT-E.doc

- 4548 A proposal for the Malawi Communication Regulatory Authority's (MACRA's) new numbering Plan for Malawi  
4718 Direct Assistance to Haiti in the Introduction of new technologies  
4842 Assistance to Djibouti in the introduction of new technologies

**Budget in SFr: 212,500**

## **2 Sector restructuring**

### **Annual objectives:**

- Facilitate telecommunication sector reform in LDCs according to each country's special needs.

### **Performance indicators:**

- Experts recruited in time and responding to requests in time

### **Actions:**

- 4550 Assessment of the Communication Authority of Zambia (CAZ) needs both technical and human resource  
4639 Assistance to Central African Republic in implementing the sector reform  
4719 Strengthening of regulatory body  
4843 Assistance to Djibouti in sector restructuring

**Budget in SFr: 275,000**

## **3 Rural telecommunication development**

### **Annual objectives:**

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

### **Performance indicators:**

- 85% of actions implemented in time

### **Actions:**

- 4721 Assistance in the establishment of MCTs  
4844 Assistance to Djibouti in rural telecommunication development

**Budget in SFr: 55,000**

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

### **Annual objectives:**

- Expectations of participants met and responding to requests in a timely manner. All requirements for implementation of fellowships processed within deadlines
- Capacity building, particularly in the areas of network management, tariffs and billing.

### **Performance indicators:**

- 90% of actions implemented on time and responding in time to requests
- Respond to requests in a timely manner and experts recruited in time

### **Actions:**

- 4489 Assistance to Djibouti in HRD/M  
4509 Technical support to Telecommunication Kiribati System  
4547 Training of MACRA staff both on job and abroad  
4551 On job training and fellowship for training abroad.

**Budget in SFr: 225,000**

## **5 Financing and tariffs**

### **Annual objectives:**

- Create a self-sustaining economic basis for the telecommunication operator(s).
- "Market-quality" product useful to potential development partners and responding to requests in a timely manner.

### **Performance indicators:**

- 85% of actions implemented on time and responding in to requests

### **Actions:**

4518 Assistance to LDCs in fund raising

4846 Assistance to Djibouti in finance and tariffs

**Budget in SFr: 135,000**

## **6 Other actions**

### **Annual objectives:**

- Enhance further capacity building through seminars/workshops and fellowships programmes and other activities.

### **Performance indicators:**

- Respond to requests in a timely manner and experts recruited in time
- Respond to request in a timely manner and ensuring 90% of actions are implemented

### **Actions:**

4510 Development of a Master Plan for Broadcasting, Bhutan

4542 Spectrum audit consultancy in Malawi

4543 FM Frequency Band Plan in Malawi

4845 Assistance to Djibouti in other actions (development of international telecommunications)

**Budget in SFr: 137,000**

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

### **1 Africa**

#### **Actions:**

4595 Ad-hoc assistance

4935 Ad-hoc assistance in shipment of donated computers

**Budget in SFr: 200,000**

### **2 Americas**

#### **Actions:**

4476 Assistance to project 9-ARG/98-008, subcontract, analyze situation of 1400 CTC installed under project 9-ARG/98/008.

4686 Ad-hoc assistance to countries and support for the implementation of projects

4897 Assistance to project 9-BRA/98/006-6 : Invitation to tender on "Brazilian Satellite Telecommunications Market".

**Budget in SFr: 291,000**

### **3 Arab States**

**Actions:**

4896 Consultant in telecommunications training

4922 Expert in planning of rural telecom for the Yemeni Public Telecommunication Corporation, Sana'a

4929 Direct assistance to Arab States

**Budget in SFr: 180,000**

### **4 Asia and the Pacific**

**Actions:**

4073 Cooperation agreement with Information & Communication University (ICU), Republic of Korea

4599 ASP projects and other direct assistance

**Budget in SFr: 180,000**

### **5 Europe and CIS**

**Actions:**

4663 Direct assistance EUR and CIS

**Budget in SFr: 180,000**

## **CHAPTER 5: TELECOM surplus programme**

### **1 HRD Projects (9GLO/97/023)**

#### **Centre of Excellence for the Arab Region**

**Actions:**

4384 Regulatory issues workshop: fundamentals

4408 Centre of excellence programme coordinator recruitment

4780 Implementation of a CoE Web server + basic distance learning platform

4781 Virtual forum on business drivers and data collection

4782 Workshop on international standards on ICT issues

4783 Workshop on benchmarking practices for market segmentation

4784 Workshop on telecom sector reform

4785 Extraordinary steering committee meeting

4786 Second workshop on regulatory issues

4787 Workshop on new technologies - last mile connection

4788 Workshop on rural connectivity

4789 Workshop on international standards in telecom policies

4790 3rd steering committee meeting

4857 Short-term contract for the centre of excellence programme coordinator

## **Centre of Excellence for the English-speaking countries of Africa (9RAF/98/047)**

### **Actions:**

- 4859 PLANITU workshop
- 4868 Business planning workshop
- 4869 Policy and regulatory issues workshop: competition policy
- 4870 Policy and regulatory issues workshop: Introduction
- 4871 Business management workshop: corporate use of financial models
- 4872 Rural connectivity workshop: 1st workshop
- 4873 Universal access workshop: regulatory issues
- 4874 Technology awareness workshop: GSM mobile telephony
- 4875 Advanced spectrum management workshop(for operators)
- 4877 Business management workshop: interconnection scenario
- 4878 Policy and regulatory issues workshop: interconnection
- 4884 Spectrum management workshop: train-the-trainer
- 4885 Business management workshop: financial impact of liberalization
- 4887 Spectrum management workshop: regional mobile role-out
- 4888 Spectrum management workshop: regional mobile role-out
- 4889 Spectrum management workshop: regional mobile role-out
- 4891 Virtual forum on spectrum management issues
- 4962 Launch of AFRALTI as centre of excellence
- 4963 Finalize development of universal access and rural connectivity course modules
- 4964 Web-based spectrum management information exchange
- 4965 Spectrum management workshop: train-the-trainer follow-up programme
- 4966 Activity based costing (ABC) workshop

## **Centre of Excellence for the French-speaking countries of Africa (9RAF/98/046)**

### **Actions:**

- 4807 Support to research and development programme
- 4808 ENPT visit for the network implementation programme
- 4809 Support to the consultation programme
- 4810 Audit of the integration of the ESMT management tools
- 4811 Creation of Web pages for the centre of excellence
- 4812 ISO certification
- 4813 Training the trainer on distance learning issues
- 4814 Training for trainers to the spectrocan AFSM software for spectrum management
- 4815 Training to reinforce the marketing service
- 4816 Complementary educational and technical training
- 4817 Training to master Héliosa and other ESMT management tools
- 4818 Duplication of management certificate
- 4819 Design and implementation of a telecommunication business management certificate

- 4820 Regional workshop on e-commerce
- 4821 Forum on mobile and cellular radiocommunications
- 4822 Forum RURALCOM
- 4823 Workshop on spectrum management economical issues
- 4824 Workshop on spectrum management automation
- 4825 Mastering the advanced spectrum management tool (spectrocan)
- 4826 Business management workshop on economical aspects of interconnection
- 4827 Business management workshop on revenue and marketing forecasts
- 4831 Business management workshop on the implementation of activity based costing and assessment of production process
- 4832 Technology awareness workshop (telecom overview)
- 4861 Regulatory issues programme: course development on regulation and sector evolution
- 4864 Regulatory issues programme: course development on tariff regulation and competition improvement
  
- 4865 Regulatory issues programme: course adaptation on licensing issues
- 4881 Technology awareness workshop (GSM presentation: piconode)
- 4882 Regional technology awareness seminar on IP V6
- 4883 UA/RC: workshop on universal access and rural connectivity (fundamentals)
- 4892 Workshop on spectrum management supervision
- 4893 Regulatory issues programme: course adaptation on interconnection
- 4894 UA/RC: workshop on universal access and rural connectivity development policies
- 4895 UA/RC: workshop on ICT impact on development
- 4930 20ème session du Conseil d'Administration de l'ESMT
- 4936 UA/RC: workshop on universal access and rural connectivity (fundamentals)
- 4937 Business management workshop on economical aspects of interconnection
- 4939 Workshop on spectrum management automation

## **Centre of Excellence for the Americas region**

### **Actions:**

- 4944 Pilot programme on telecommunications policies and regulatory issues
- 4945 On line course on optical telecommunication technology and normative aspects
- 4946 On-line course on corporate management (first part)
- 4947 On line course on public network security (technical issues)
- 4948 On line course on business/strategic planning
- 4950 On line course on regulation and deregulation of new services
- 4951 On line course on optical networks engineering
- 4952 On line course on spectrum management
- 4953 On line course on designing telecommunications corporate services
- 4954 On line course on intelligent network management
- 4955 On line course on ICT technical issues
- 4956 On line course on the regulation of the telecommunications business

- 4957 CITEL annual meeting
- 4958 Workshop on corporate management (second part)
- 4959 Human resources and training meeting for the Caribbean region
- 4968 Workshop on public network security (management and strategies issues)
- 4969 CoE sub-regional meeting
- 4970 CoE sub-regional meeting

### **Centre of Excellence for the Asia & Pacific region (9RAS/98/014)**

#### **Actions:**

- 4791 Policy and regulation training programme - Philippines
- 4793 Policy and regulation training programme - Laos, Cambodia and Vietnam
- 4795 Policy and regulation training programme - in a 5th country
- 4798 Waseda university workshop on new technology for regulators
- 4801 Edupac training on IT literacy for senior managers
- 4802 Re-engineering the Telco based on one country
- 4867 Development of training materials in broadcasting in association with ABU/AIBD
- 4911 Fifth centre of excellence steering committee meeting
- 4912 Sixth centre of excellence steering committee meeting
- 4913 Modules for training based on Thailand experience
- 4914 Materials for training based on telecom research project (TRP) Hong Kong SAR China experience
- 4915 Policy and regulation training - round table meeting for LDCs in ASP
- 4916 Modules for training based on Thailand policy and regulation training course
- 4917 Modules for training based on ACA experience
- 4921 Modules for training based on OFTA experience

## **2 Infrastructure / Sector reform projects**

### **INDAFTEL (9RAF/97/044)**

#### **Actions:**

- 4925 Telecom industry study
- 4926 Mobilization of partners
- 4927 Project partnership meeting

### **Reform of telecom sector in Africa**

#### **Actions:**

- 4708 Assessment of the telecommunication reforms in Africa Region
- 4854 Study of the structure and operations of a Committee of national regulators within UEMOA

## **7 Application of new technologies (E) – Other projects**

### **Environment project for Mediterranean countries (9GLO/98/025)**

#### **Actions:**

4967 Establishment of satellite-based network for the remote monitoring of seawater quality

## **8 Assistance to countries in special need**

### **Sector reform assistance to countries in special needs**

#### **Actions:**

4735 Workshop to launch the programme for all the countries in special need (total of 6 countries)

4736 Assistance towards the privatization of ONATEL, Burundi

4737 Strengthening the regulatory authority ARCT Burundi

4738 Assistance to the public operator

4741 Sector reform assistance to Liberia, legal framework

4742 Sector reform assistance, spectrum monitoring and universal access

4743 Assistance to Liberia in interconnection rules

4745 Drafting of a telecom development master plan towards a universal access in Rwanda

4747 Feasibility study and project document on the implementation of MCT's in Rwanda

4748 Assistance to Rwanda towards the establishment of a regulatory authority

4749 Preparation of terms of reference and project document related to the accounting processes for Rwandatel

4750 Assistance to Rwanda on interconnection

4751 Feasibility study on the implementation of a telemedicine project in Rwanda

4754 Preparation of project document for technical assistance for Rwanda television

4757 Assistance in drafting the telecoms act and privatization of Sierratel

4758 Assistance in preparing interconnection rules and spectrum management

4760 Assistance to Somalia in spectrum management training

## **PART 3 - BDT OPERATION**

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

#### **Annual objectives:**

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

#### **Performance indicators:**

- All policies and regulations applied
- Good working climate



- All resources used efficiently
- High opinion of BDT among Member States and Sector Members
- Operational plan for 2003 (as a continuation of OP-2002) ready in time and approved

**Actions:**

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

## **2 Functioning of regional presence**

**Annual objectives:**

- Maximize the benefits of regional presence for the Union's membership
- Strengthen the visibility of the Field Offices

**Performance indicators:**

- Implementation of the regional operation plans and projects
- Proper and timely presentation of inputs for the OP-2003; prioritization of activities and direct assistance
- Percentage of countries visited; number of administrations, regulators etc. met; number of agreements signed

**Actions:**

- 3295 Close liaison with telecommunication administrations/regulators/operators/other enterprises and regional organizations
- 3296 Analyzing the telecommunication development needs
- 3297 Broadening of the information dissemination functions of the regional presence
- 3298 Maintaining close liaison and cooperation with the other Sectors and the General Secretariat of the ITU
- 3301 Participation of representatives of the Regional/Area Offices in important ITU/BDT events (PP, WTDC, Council, TDAG and Study Group meetings etc.)
- 3302 Assistance to ISS Department to provision of modern logistic equipment and connectivity for the Field Offices according to a separate plan

## **3 Administrative services**

**Annual Objectives:**

- Establishment of ITU-D budget and financial plan, budget control and cost analysis for products and services/activities with a view to optimizing resources and improving internal control.
- Establishment and control of budgets for projects (UNDP, FIT, TELECOM Surplus, voluntary contributions).
- Provision of financial statements and analyses on various ITU-D activities to enable Director to take rapid decisions and establish appropriate priorities.
- Establishment and periodic review of ITU-D activities, evaluation of the relevance and efficiency of operational processes linked to budgets and proposition of appropriate modifications. Examination of the quality of operational methods and procedures and provision of proposals for optimization.

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

**Performance Indicators:**

- Approval by the Council and reliability of financial data (reactions from administrations, private sector, external auditors, General Secretariat).
- Speed and quality of service provided and accuracy of information supplied. Client satisfaction (UNDP, administrations and private sector).
- Fast and effective decision-making, top-level ITU-D management satisfaction.
- Pertinence of statistics provided and usage of financial data provided in the management of BDT/ITU.

**Actions:**

2610 Establishment of BDT biennial budget

2620 Financial management control

2621 Implementation of auditing and control systems and processes

2622 Financial control for projects entrusted to us by our partners

2623 Preparation of reports based on historical, real or projected data

## **4 Programming and ITU-D Members**

**Annual objectives:**

- Provide BDT staff with efficient administrative tools for cooperation with ITU-D Sector Members
- Increase the number of ITU-D Sector Members
- Coordinate preparation of the ITU-D Operational Plan 2002 and prepare the final document
- Coordinate assessment of ITU-D activities and provide reports (posted on the Web) on progress in the implementation
- Weekly entering and updating of schedule of ITU-D meetings and corresponding links on the Web

**Performance indicators:**

- Timeliness and pertinence of replies to queries from ITU-D Sector Members and potential Sector Members
- Availability of updated data on ITU-D Sector Members
- Availability of the operational plan and other relevant reports on the Web
- Availability of the schedule of ITU-D meetings on the Web (updated weekly)

**Actions:**

2561 Serve as a BDT contact point for ITU-D membership

2624 Maintain updated the database on Sector Members

2625 Disseminate information on ITU-D Sector Members on a regular basis

2626 Coordinate preparation of the operational plan

2627 Coordinate quarterly assessments of implementation of the current operational plan

2671 Disseminate information on operational plan and on its implementation

## **5 Fellowship service**

**Annual objectives:**

- Renewal of favorable training agreements with various telecommunication training institutions.

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

**Performance indicators:**

- All training agreements renewed
- Percentage of fellowships implemented out of total requests received, for which all administrative prerequisites had been in place within deadlines
- Satisfaction within BDT with regard to the efficiency of the service

**Actions:**

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

## **6 Contracts & procurement service**

**Annual objectives:**

- Correct formulation of the legal parts of project documents, administrative agreements and contracts as far as purchasing activities are concerned.
- No ITU-caused delays in the delivery of equipment and services as specified by project documents, administrative agreements and contracts.
- Inventory of non-expandable project equipment bought by the ITU is up-to-date.

**Performance indicators:**

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

**Actions:**

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

## **7 Field personnel service**

**Annual objectives:**

- No ITU-caused delay in the recruitment of experts and consultants.
- Speedy settlement of travel claims. Administration of experts, outposted and locally-recruited ITU personnel according to the applicable rules.
- Satisfaction within BDT with regard to efficiency of the service.

**Performance indicators:**

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

accepted practices

- Security procedures applied
- Prompt settlement of claims based on the verification that these are duly substantiated
- Satisfaction within BDT with regard to efficiency of the service

**Actions:**

2613 Recruitment of experts

2635 Maintenance of roster and updating of RCA database

2636 Administration of contracts, travel arrangements, verification of claims, entitlements and benefits

2637 Updating of RCA database and payroll database (SIGAGIP) and statistics required by UN system

2638 Coordination with UNDP offices, government or telecommunications entities

## **8 Information systems support**

**Annual objectives:**

- Adherence to deadlines when implementing and maintaining computerized support systems.
- A maximum of two ISS-caused problems with the consistency and transparency of BDT data.
- All BDT users trained in the BDT applications.
- 99% of the hardware and software required in the BDT ordered on time.

**Performance indicators:**

- Successful implementation of new systems and requests for maintenance
- Adherence to deadlines
- User satisfaction within BDT

**Actions:**

2614 Analyze current information flows and work procedures and design/implement new ones

2639 Prepare BDT administrative database systems for future requirements and exchange of information outside BDT

2640 Upgrade hardware and software, conduct user support and train users in standard software and BDT databases

## PART 4 - RECAPITULATION OF RESOURCES

### 4.1 Budget resources

<b>Activities</b>	<b>TOTAL DIRECT COSTS*</b>
<b>VALLETTA ACTION PLAN (VAP)</b>	
<b>CHAPTER 1: PROGRAMME OF COOPERATION</b>	
WTDC-02	1'443'000
Telecommunication Development Advisory Group	170'000
Gender Issues	100'000
Study Groups 1 & 2	711'000
Information sharing	160'000
Resource mobilization	75'500
Communication and promotion	130'000
<b>CHAPTER 2: VALLETTA ACTION PLAN PROGRAMMES</b>	
<i>Prog. 1 - Reform, legislation and regulation of telecommunications</i>	1'099'500
<i>Prog. 2 - Technologies and global information infrastructure development and applications</i>	1'958'500
<i>Prog. 3 - Rural development and universal service/access</i>	686'500
<i>Prog. 4 - Finance and economics, including WTO issues, tariffs, accounting rates, etc.</i>	692'500
<i>Prog. 5 - Development partnership with the private sector</i>	259'000
<i>Prog. 6 - Capacity building through human resources development and management</i>	1'002'500
<b>CHAPTER 3: SPECIAL PROGRAMME FOR LDCs</b>	1'039'500
<b>CHAPTER 4: PROJECTS &amp; DIRECT ASSISTANCE</b>	1'031'000
<b>BDT OPERATION</b>	
<b>TOTAL</b>	<b>10'558'500</b>

\* **Direct costs**

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

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

(excerpt from Document C98/4)

## LIST OF ABBREVIATIONS AND ACRONYMS

## LISTE D'ABRÉVIATIONS ET D'ACRONYMES

## LISTA DE ABREVIATURAS Y ACRÓNIMOS

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<b>E</b> <b>F</b> <b>S</b>	<b>AFSM</b>	Software commercialised by Spectrocan for the Automated Spectrum Management Logiciel commercialisé par Spectrocan pour la Gestion Automatisée du Spectre
<b>E</b> <b>F</b> <b>S</b>	<b>ABU</b>	Asia and Pacific Broadcasting Union
<b>E:</b> <b>F:</b> <b>S:</b>	<b>AIBD</b>	Asia-Pacific Institute for Broadcasting Development Institut de Développement de la Radiodiffusion pour la région Asie-Pacifique Instituto Asia-Pacífico para el Desarrollo de la Radiodifusión
	<b>AICEP</b>	Associação dos Operadores de Correios e Telecomunicações dos Países e Territórios de Língua Oficial Portuguesa
<b>E:</b> <b>F:</b> <b>S:</b>	<b>ASETA</b>	Andean Telecommunications Enterprises Association Association des entreprises gouvernementales de télécommunications de l'Accord sous-régional Andin Asociación de Empresas de Telecomunicaciones del Acuerdo Subregional Andino
<b>E:</b> <b>F:</b> <b>S:</b>	<b>ASMS</b>	Advanced Spectrum Management System
<b>E:</b> <b>F:</b> <b>S:</b>	<b>BAAP</b> <b>PABA</b> <b>PABA</b>	Buenos Aires Action Plan (1994 – 1998) Plan d'action de Buenos Aires Plan de Acción de Buenos Aires
<b>E:</b> <b>F:</b> <b>S:</b>	<b>BASMS</b>	Basic Automated Spectrum Management System Système de base pour la gestion automatisée du spectre Sistema básico de Gestión Automatizada del Espectro
<b>E:</b> <b>F:</b> <b>S:</b>	<b>CAZ</b>	Communication Authority of Zambia
<b>E:</b> <b>F:</b> <b>S:</b>	<b>CEE</b> <b>PECO</b> <b>CEE</b>	Central and Eastern European countries Pays d'Europe centrale et orientale Países de Europe Central y Oriental
<b>E:</b> <b>F:</b> <b>S:</b>	<b>CIDA</b> <b>ACDI</b> <b>CIDA</b>	Canadian International Development Agency Agence canadienne de développement international Agencia Canadiense para el Desarrollo Internacional
<b>E:</b> <b>F:</b> <b>S:</b>	<b>CIS</b> <b>CEI</b> <b>CEI</b>	Commonwealth of Independent States Communauté des Etats indépendants Comunidad de Estados Independientes

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

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<b>E</b>	<b>CMTL</b>	Centre régional de maintenance des télécommunications de Lomé (TOGO)
<b>F</b>		
<b>S</b>		

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<b>E</b>	<b>CTU</b>	Caribbean Telecommunication Union
<b>F</b>		
<b>S</b>		

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<b>E</b>	<b>ESMT</b>	Ecole Supérieure Multinationale des Télécommunications (basée à Dakar)
<b>F</b>		
<b>S</b>		

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<b>E:</b>	<b>ECOWAS</b>	Economic Community of West African States
<b>F:</b>	<b>CEDEAO</b>	Communauté Economique des Etats de l'Afrique de l'Ouest
<b>S:</b>		

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<b>E</b>	<b>ENPT</b>	Ecole Nationale des Postes et Télécommunications (basée à Yaoundé)
<b>F</b>		
<b>S</b>		

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<b>E</b>	<b>GATS</b>	General Agreement on Trade and Services
<b>F</b>		
<b>S</b>		

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<b>E</b>	<b>GIS</b>	Global Information System
<b>F</b>		
<b>S</b>		

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

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

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

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

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

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<b>E</b>	<b>IADB</b>	Inter-American Development Bank
<b>F</b>		
<b>S</b>		

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<b>E</b> <b>F</b> <b>S</b>	<b>ICU</b>	Information, Communication University
<b>E:</b> <b>F:</b> <b>S:</b>	<b>ICT</b> <b>TIC</b> <b>TIC</b>	Information and Communication Technology Technique de l'information et de la communication Tecnologías de la Información y las Telecomunicaciones
<b>E:</b> <b>F:</b> <b>S:</b>	<b>IMT-2000</b>	International Mobile Telecommunications 2000 Télécommunications mobiles internationales 2000 Telecomunicaciones Móviles Internacionales 2000
<b>E:</b> <b>F:</b> <b>S:</b>	<b>IP</b>	Internet Protocol Protocole Internet Protocolo Internet
<b>E</b> <b>F</b> <b>S</b>	<b>INET2002</b>	Internet Society Conference
<b>E:</b> <b>F:</b> <b>S:</b>	<b>IT</b>	Information Technology Technologie de l'information Tecnologías de la Información
<b>E:</b> <b>F:</b> <b>S:</b>	<b>ITCI</b>	Internet Training Centres Initiative
<b>E:</b> <b>F:</b> <b>S:</b>	<b>ITU-D</b> <b>UIT-D</b> <b>UIT-D</b>	International Telecommunication Union – Development Sector Union internationale des télécommunications - Secteur du développement Unión Internacional de Telecomunicaciones - Sector de Desarrollo
<b>E:</b> <b>F:</b> <b>S:</b>	<b>ITU-R</b> <b>UIT-R</b> <b>UIT-R</b>	International Telecommunication Union – Radiocommunication Sector Union internationale des télécommunications - Secteur des radiocommunications Unión Internacional de Telecomunicaciones - Sector de Radiocomunicaciones
<b>E:</b> <b>F:</b> <b>S:</b>	<b>ITU-T</b> <b>UIT-T</b> <b>UIT-T</b>	International Telecommunication Union – Standardization Sector Union internationale des télécommunications - Secteur de la normalisation Unión Internacional de Telecomunicaciones - Sector de Normalización
<b>E:</b> <b>F:</b> <b>S:</b>	<b>LDCs</b> <b>PMA</b> <b>PMA</b>	Least Developed Countries Pays les moins avancés Países Menos Adelantados
<b>E</b> <b>F</b> <b>S</b>	<b>MACRA</b>	Malawi Communication Regulatory Authorities
<b>E:</b> <b>F:</b> <b>S:</b>	<b>MCM</b>	Master in Communication Management Mastère en gestion des communications Maestría en Gestión de las Telecomunicaciones
<b>E:</b> <b>F:</b> <b>S:</b>	<b>MCT</b>	Multi-purpose Community Telecentre Télécentre communautaire polyvalent Telecentros Comunitarios Polivalentes



<b>E</b> <b>F</b> <b>S</b>	<b>MIS</b>	Management and Information System
<b>E</b> <b>F</b> <b>S</b>	<b>NGN</b>	Next generation networks
<b>E</b> <b>F</b> <b>S</b>	<b>OECD</b> <b>OCDE</b>	Organisation for economic co-operation and development Organisation de coopération et développement économiques
<b>E</b> <b>F</b> <b>S</b>	<b>ONATEL</b>	Office national des télécommunications
<b>E</b> <b>F</b> <b>S</b>	<b>PKI</b>	Public Key Infrastructure
<b>E:</b> <b>F:</b> <b>S:</b>	<b>PLANITU</b>	Computer-aided network planning Planification des réseaux assistée par ordinateur Planificación de Redes Asistida por Ordenador
<b>E:</b> <b>F:</b> <b>S:</b>	<b>PSTN/IP</b> <b>RTPC/IP</b> <b>RTPC/IP</b>	Public switched telephone network / Internet Protocol Réseau téléphonique public commuté / Protocole Internet Red Telefónica Pública Conmutada / Protocolo Internet
<b>E:</b> <b>F:</b> <b>S:</b>	<b>RCA database</b>	Recruitment and Contract Administration system Système de gestion du recrutement et des contrats Sistema de Administración de Contratos y Contratación
<b>E:</b> <b>F:</b> <b>S:</b>	<b>SISEI</b>	Environmental information and monitoring system on the Internet Système d'information et de suivi de l'environnement sur Internet Sistema de Vigilancia e Información Ambiental por Internet
<b>E:</b> <b>F:</b> <b>S:</b>	<b>SOCATEL</b>	Société centrafricaine des télécommunications
<b>E:</b> <b>F:</b> <b>S:</b>	<b>TAF, TAL, TAS</b>	Tariff Groups for Africa (TAF), America (TAL) and Asia-Pacific (TAS) Groupes de tarification pour l'Afrique (TAF), l'Amérique (TAL) et l'Asie-Pacifique (TAS) Grupos de Tarificación para África (TAF), América (TAL) y Asia-Pacífico (TAS)
<b>E:</b> <b>F:</b> <b>S:</b>	<b>TCDC</b>	Technical Cooperation among Developing Countries Coopération technique entre pays en développement Cooperación Técnica entre Países en Desarrollo
<b>E:</b> <b>F:</b> <b>S:</b>	<b>TDAG</b> <b>GCDT</b> <b>GADT</b>	Telecommunication Development Advisory Group Groupe consultatif pour le développement des télécommunications Grupo Asesor de Desarrollo de las Telecomunicaciones
<b>E:</b> <b>F:</b> <b>S:</b>	<b>TEMIC</b>	Telecommunications Executive Management Institute of Canada Institut des cadres supérieurs en gestion des télécommunications du Canada Instituto de Gestión Ejecutiva de las Telecomunicaciones de Canadá

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<b>E</b>	<b>TIA</b>	Telecommunication Industry Association
<b>F</b>		
<b>S</b>		

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

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<b>E</b>	<b>TREG</b>	Telecom Regulation
<b>F</b>		
<b>S</b>		

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<b>E</b>	<b>TS</b>	Telecom Surplus
<b>F</b>		
<b>S</b>		

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<b>E</b>	<b>UA/RC</b>	Universal Access and Rural Connectivity
<b>F</b>		
<b>S</b>		

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

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<b>E</b>	<b>UKTA</b>	United Kingdom Training Academy
<b>F</b>		
<b>S</b>		

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

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<b>E</b>	<b>UPU</b>	Universal Postal Union
<b>F</b>		Union postal universel
<b>S</b>		Unión postal universal

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