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Report by the Secretary-General

1 Subject: ITU-D DRAFT OPERATIONAL PLAN FOR 2004-2007

<p>2 Purpose This document presents the Operational Plan of the Telecommunication Development Sector for the period 2004-2007.</p>	<p>Ref. doc.</p> <p>CV 223A</p>
<p>3 Background Under Article 18, No. 223A of the Convention of the International Telecommunication Union, the Director of the Telecommunication Development Bureau is requested to prepare annually, for review and approval by Council, a four-year rolling operational plan of activities to be undertaken by the staff of the BDT.</p>	
<p>4 Recommendation The Council is invited, after having reviewed the operational plan of activities of the Telecommunication Development Sector for the period 2004-2007, to approve the attached draft Resolution in Annex A.</p>	
<p>5 Implications</p>	

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Secretary-General

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**OPERATIONAL PLAN
OF THE
ITU DEVELOPMENT SECTOR
2004 - 2007**

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PART 1 – OPERATIONAL PLAN 2004-2007

1. Introduction

The ITU-D Operational Plan has been prepared as a four-year plan in accordance with Article 18 of the ITU Convention, as last amended by the Plenipotentiary Conference (Marrakesh, 2002). It is based on the ITU-D Strategic Plan, as adopted by PP-02, on the relevant PP-02 Decisions, Resolutions and Recommendations, on the Istanbul Action Plan (IsAP), in which the purposes of the Programmes were established, on the relevant WTDC-02 Resolutions and Recommendations, and on specific country requests for direct/ad hoc assistance.

In order to respond to members' expectations and to meet the new goals set for the development activities, the following principles were taken into account during the operational planning process :

- focusing on development issues of a strategic nature and staying with those issues until they have been fully addressed;
- preventing the fragmentation of ITU-D activities, particularly at the country level, by integrating them into longer-term projects and activities aimed at addressing issues that have a significant impact in the development process;
- building partnerships around specific projects and long-term activities;
- using to the greatest extent possible the professional potential of BDT for project implementation;
- implementing the team-based project approach .

The Operational Plan 2004-2005 biennial budget was approved by the Council at its additional session in 2003, in its Resolution 1213. The overall biennial budget of the Sector amounts to CHF 12 275 000. The recapitulation of resources for BDT activities is presented in Part 4.

2. Structure and presentation of the Operational Plan for 2004-2007

The four-year operational plan is a "rolling" one. Part 1 sets out the overall annual objectives for 2004, 2005, 2006 and 2007, as well as IsAP projects and long-term activities. Part 2 contains the detailed Operational Plan for 2004 - Year One of the four-year period. In Year Two, the operational plan will be revised and updated for the next four-year period, thus covering Years Two, Three, Four and Five.

The operational plan activities for 2004 are grouped essentially into five sections. Sections 1, 2 and 3 follow the structure of the IsAP as adopted by WTDC-02. Section 4 lists IsAP projects with their associated actions to be implemented in 2004 under the various IsAP programmes shown in Sections 1-3.

Section 5 of Part 2 presents activities to be implemented under TELECOM surplus projects. This section has been added to make the use of the TELECOM surplus programme more transparent.

Part 3 of the document provides Member States and ITU-D Sector Members with an overview of BDT's internal management activities. Part 4 contains a recapitulation of resources.

3. Overall annual objectives for 2004, 2005, 2006 and 2007

SECTION 1: Programme of cooperation

1 World telecommunication development conferences

Overall annual objectives: 2006

To establish work programmes and guidelines for defining telecommunication development questions and priorities.

To provide direction and guidance for the work programme of the Telecommunication Development Sector

2 Regional telecommunication development conferences

Overall annual objectives: 2005

To organize five regional telecommunication development conferences (RTDCs) to identify the most pressing issues in telecommunication development faced by the regions, and to define regional telecommunication development strategies for WTDC-06.

3 Telecommunication Development Advisory Group (TDAG)

Overall annual objectives: 2004

To give advice to the Director of BDT on setting priorities, formulating strategies and preparing and implementing the budget and operational plan of the ITU Development Sector (ITU-D).

Overall annual objectives: 2005

To give advice to the Director of BDT on setting priorities, formulating strategies and preparing and implementing the budget and operational plan of the ITU Development Sector (ITU-D).

Overall annual objectives: 2006

To give advice to the Director of BDT on setting priorities, formulating strategies and preparing and implementing the budget and operational plan of the ITU Development Sector (ITU-D).

Overall annual objectives: 2007

To give advice to the Director of BDT on setting priorities, formulating strategies and preparing and implementing the budget and operational plan of the ITU Development Sector (ITU-D).

4 Study groups

Overall annual objectives: 2004

On the basis of the material provided by the rapporteurs/chairmen, organize meetings planned by the study group and prepare timely reports, recommendations and guidelines containing responses to issues raised by the questions.

As required, prepare contributions to TDAG.

Overall annual objectives: 2005

On the basis of the material provided by the rapporteurs/chairmen, organize meetings planned by the study group and prepare timely reports, recommendations and guidelines containing responses to issues raised by the questions.

Prepare Study Groups reports and new or revised Questions for the study period 2006-2010 to be submitted to WTDC-06.

As required, prepare contributions to TDAG.

Overall annual objectives: 2006

In the light of WTDC-06 decisions and on the basis of the material provided by the rapporteurs/chairmen, organize meetings planned by the study group and prepare timely reports, recommendations and guidelines containing responses to issues raised by the questions.

Overall annual objectives: 2007

In the light of WTDC-06 decisions and on the basis of the material provided by the rapporteurs/chairmen, organize meetings planned by the study group and prepare timely reports, recommendations and guidelines containing responses to issues raised by the questions.

SECTION 2A: Programmes

1 Regulatory reform

Overall annual objectives: 2004

In 2004, the focus of Programme will be on building synergies between the tasks defined by the IsAP (designing tools for effective regulation, creating training materials and opportunities, providing assistance to members and sharing information), in an effort to respond to decreased budget allocations; for example, tools for effective regulation such as case studies and Trends reports that could be used as training materials by BDT staff. Practical implementation of regulating a converging environment will be treated in these materials as identified by the membership, at the Global Symposium for Regulators (GSR), in G-REX and in other venues. Tools and training

materials will include a gender component. In addition to providing assistance to members in the form of the GSR, G-REX and other forums, priority will be given to providing other types of assistance on a regional basis. Another key objective of Programme 1 will be to build and enhance partnerships with other international organizations such as the Commonwealth Telecommunication Organisation and the World Bank to help finance activities. It will be necessary to maintain and enhance the Regulatory Knowledge Centre (Annual Survey, Regulatory Database, TREG and GREX website) in accordance with staff allocations. Support to the EC project for West Africa.

Overall annual objectives: 2005

Define 2005 priorities based on recommendations from membership at the annual Global Symposium for Regulators (GSR) 2004, through G-REX and other forums, and relating to regulatory reform, the overall annual objectives are to create tools for effective regulation, create training materials and opportunities, provide assistance to members, foster information-sharing, handle special needs, coordinate within ITU and enter into partnerships to facilitate implementation of the programme activities. Support to the EC project for West Africa.

Overall annual objectives: 2006

Revise 2006 priorities in accordance with WSIS decisions relative to regulatory reform. The overall annual objectives are to create tools for effective regulation, create training materials and opportunities, provide assistance to members, foster information-sharing, handle special needs, coordinate within ITU and enter into partnerships to facilitate implementation programme activities.

Overall annual objectives: 2007

Revise priorities in line with WTDC decisions relative to regulatory reform. The overall annual objectives are to create tools for effective regulation, create training materials and opportunities, provide assistance to members, foster information-sharing, handle special needs, coordinate within ITU and enter into partnerships to facilitate implementation of the programme activities.

2 Technologies and telecommunication/network development

Overall annual objectives: 2004

Assist developing countries to plan, build, operate, upgrade, manage and maintain the technologies used in their networks and services. Particular attention should be paid to resource mobilization. Develop and upgrade Spectrum Management System (SMS) for developing countries, tools and manuals for applications. Enhance local knowledge on broadcasting domain, in particular assisting members and broadcasters to be prepared for the digital terrestrial TV planning exercise associated with RRC 04/05. Elaborate and test e-applications based on interactivity of the digital (satellite) and terrestrial TV broadcasting systems. Increase awareness and knowledge of new planning strategies and tools for the evolving networks architectures and applications, including mobile. Provide objectives, background information and guidelines to assist policymakers, regulators and operators in the development of their respective strategies for the transition (evolution/migration) from pre-3G to 3G networks. Increase awareness and knowledge of the economics leading the migration/evolution process to 3G mobile networks. Identify the special needs (technical and economic) of developing countries in respect of the migration/evolution of mobile networks to 3G. Increase the awareness and knowledge needed by decision-makers, including mobile operators, service providers and regulators, in order to select options and strategies for the timely introduction of 3G systems in a harmonized manner throughout the world. Assist the regulators in developing countries to set up a regulatory/legal framework designed to minimize the network deployment cost while facilitating the provision of extensive network coverage and specific social service and applications. Assist countries during the licensing process for migration/evolution from 2G to 3G mobile. Increase awareness and knowledge of the principles of and requirements for the convergence of fixed and mobile networks to narrow the digital divide in the developing countries. Establish collaboration with regional organizations dealing with 3G mobile systems. Maintain the BDT website on 3G systems. Increase awareness and knowledge and assist countries in regard to new application networks. Participate in the related activities of the ITU-T and ITU-R study groups in order to ensure that coordination and shared views are maintained among the ITU Sectors.

Overall annual objectives: 2005

Assist developing countries to plan, build, operate, upgrade, manage and maintain the technologies used in their networks and services. Particular attention should be paid to resource mobilization. Develop and upgrade tools and manuals for applications and Spectrum Management System (SMS) for developing countries. Train Regulators on use of newly developed SMS for developing countries. Enhance local knowledge of the transition to digital broadcasting domain and deploy e-applications based on interactivity of the digital terrestrial TV broadcasting systems. Increase awareness and knowledge of new planning strategies and tools for the evolving networks architectures and applications, including Mobile, and assist the countries during the network planning process. Assist countries in the migration/evolution process from 2G to 3G. Increase awareness and knowledge of the economics leading the migration/evolution process from 2G to 3G mobile networks and develop an appropriate business case for the deployment, evolution and migration to 3G mobile systems. Increase the collaboration with

regional organizations dealing with 3G mobile systems. Maintain the BDT website on 3G systems. Assist countries in developing new application networks. Participate in the related activities of the ITU-T and ITU-R studies Groups in order to ensure that coordination and shared views are maintained among the ITU Sectors.

Overall annual objectives: 2006

Assist developing countries to plan, build, operate, upgrade, manage and maintain the technologies used in their networks and services. Particular attention should be paid to resource mobilization. Develop and upgrade spectrum management tools and manuals for applications., Train Regulators on use of newly developed SMS for developing countries. Enhance local knowledge of the transition to digital broadcasting domain. Develop planning strategies and tools for applications by entering into partnerships. Assist countries in the migration/evolution process from 2G to 3G mobile systems. Assist countries in developing an appropriate business case for the deployment, evolution and migration. to 3G mobile systems. Collaborate with regional organizations dealing with 3G mobile systems. Assist countries in fostering methods to provide access to 3G technology and infrastructure via fixed wireless applications. Assist countries in developing new application networks. Maintain the BDT website on. 3G systems. Participate in the related activities of the ITU-T and ITU-R study groups in order to ensure that coordination and shared views re maintained among the ITU Sectors.

Overall annual objectives: 2007

Revise priorities and amend the concepts of the Program as per the decision of the WTDC-06. The overall annual objectives are to assist developing countries to plan, build, operate, upgrade, manage and maintain the technologies and tools used in to operate their networks and to provide the related services.

3 E-strategies and e-services/applications

Overall annual objectives: 2004

The E-Strategies and E-Services/Applications programme will focus on developing guidelines, planning tools and manuals on the technology and policy aspects of IP for the development of cost-effective, secure and self-sustainable services, taking into account existing infrastructure, technological advances, socio-economic conditions and the needs of rural isolated and poorly serviced areas and groups with special need. Training materials will also be developed. The material will be on technology strategies and technology evolution for the implementation of IP and value-added e-services/applications including the integration of voice and data (e.g. IP telephony). A key focus will be to increase the number of countries that will adopt policies and strategies related to ICT domains as well as increasing the number of countries implementing e-services/applications projects. Work with sub-regional and regional organizations will also be carried out. In this effort, joint studies will be conducted to find the best strategies that can benefit these organizations e.g. work directed at supporting the New Partnership for Africa's Development (NEPAD). Partnership building will be of high priority together with measures aimed at strengthening and reinforcing existing agreements and relationships with other organizations.

Overall annual objectives: 2005

The programme will seek to consolidate its achievements in 2004 and provide assistance to Member States in project definition, management and implementation, including the identification of project requirements and feasibility studies for MPPs aimed at providing a wide range of e-services/applications, taking into account the needs of least developed countries and those of special groups especially in remote and rural areas so as to make access to these services universal.

Develop guidelines on Internet technologies and policies to foster the implementation of regional IP backbones and the elaboration and adoption of regional IP strategies (Internet Protocol) and increase the scope (geographic and demographic) of e-services/e-applications projects targeting rural and remote areas to enhance the benefits of ICTs to the population in rural and remote areas. The target will be to increase the number and types of IP-based services (e.g. using MPPs) in new and existing MCTs to enhance sustainability and improve the benefits to the population. (MCTs and MPPs).

Promote the development of favorable sub regional and regional legislative environments for e-services to encourage the use of e-applications and protect the rights of parties. The programme will also seek to increase awareness regarding the importance of information technology security and trust in order to build confidence in the use of e-services/applications.

Overall annual objectives: 2006

Raising awareness in Member States by holding workshops and training in the area of e-commerce, e-health, e-education, e-government, and e- environment. This will be complimented by assistance to these countries with respect to conducting of studies aimed at promoting the use of e-services/applications, and increasing awareness regarding the importance of information technology security and trust in order to build confidence in the use of e-services/applications. The programme will also provide relevant input into ITU -D Study Groups 1 and 2. In order to complement the ongoing work by other organizations, the programme will seek to forge sustainable partnerships with sister organizations within the United Nations System and any other like-minded organizations. Top of the list

will be the development of solid working relations with WHO, UNESCO, FAO, WMO, UNIDO, IADB, WORLD BANK. The aim will be to embark on sub-regional and regional large-scale projects that will make a big impact on beneficiary countries. On a continuous basis, the thrust will be the exploration of opportunities to create a forum for a viable and sustainable business model.

A thorough evaluation of the programme's achievements and preparation for WTDC-06 will occupy the programme. Focus will be on evaluating the implementation of all the 11 Istanbul Action Plan resolutions and 1 recommendation associated with the programme i.e. Recommendation 7 and Resolutions 11, 15, 17, 18, 30, 35, 37, 39, 41, 42, and 44.

Overall annual objectives: 2007

Based on the results of the Istanbul Action Plan, the programme will focus on providing assistance to those countries that may not have benefited during the years 2003 – 2006 by providing expert assistance in project definition, management and implementation, including the identification of project requirements and feasibility studies aimed at providing a wide range of e-services/applications. Countries that would have benefited will continue to receive more value-added services, policy guidelines, and upgrading of existing projects to adapt them to technological developments. The programme will organize workshops, meetings and seminars to address technical, legal, policy and strategy issues for e-services/applications and Internet protocol, promote public awareness of ICTs and e-services/applications and foster use of the Internet. Establishing of sound legal regimes will be a continuous process so as to promote the development of favorable sub regional and regional legislative environments for e-services to encourage the use of e-applications and protect the rights of parties. In all cases, the programme will seek to raise awareness in countries so as to show the importance of information technology security and trust with the aim of building confidence in the use of e-services/applications. This will include the increase in basic ICT skills to enable the wider participation of people with special needs (women, youth and indigenous people) in the information society.

4 Economics and finance, including costs and tariffs

Overall annual objectives: 2004

Based on the 2004 priorities relating to economic and financial aspects, the objectives of this programme are to help members fulfill their realistic development objectives and identify pertinent actions which could have a favourable impact on the global telecommunication/ICT service environment. This will be achieved by furnishing economic and/or financial assessment using tools to calculate the cost of providing retail telecommunication services, interconnection and universal service/access. Similarly, with the implementation of the initiative on financing telecommunication development, direct investment in telecommunications and ICTs in developing countries will be encouraged, with special attention being given to local private and/or institutional investors.

Overall annual objectives: 2005

The objectives of this programme are to help members fulfill their realistic development objectives and identify pertinent actions which could have a favourable impact on the global telecommunication/ICT service environment. This will be achieved by furnishing economic and/or financial assessment and will be followed up with the implementation of the initiative on financing telecommunication development in order to stimulate market and investment opportunities in telecommunications and ICTs in developing countries, including those that meet national universal access goals.

Overall annual objectives: 2006

This programme is aimed at helping members realize their development objectives by furnishing economic and/or financial assessment and by assisting countries in setting viable telecommunication/ICT network and service development goals.

Overall annual objectives: 2007

Based on the 2007 priorities relating to economic and financial information, the overall annual objectives are to: help members to fulfill their realistic development objectives; help members to identify pertinent actions which could have a favourable impact on the global environment for the provision of telecommunication/ICT services; support members by furnishing economic and/or financial assessment; assist members by furnishing tools and funding mechanisms to facilitate the promotion of financing for the above actions; and assist those involved in implementing these actions.

5 Human capacity-building

Overall annual objectives: 2004

In 2004, the programme's specific focus will be on enhancing business management skills for telecom service providers in the context of the information society, by developing and adapting business planning training modules

and tools in line with the new context; creating a network of managers to exchange experiences and data; developing case studies, forecasting tools and benchmarking exercises; and further improving managerial skills for a competitive environment. All of this is planned in order to continue assisting developing countries in strengthening their human, institutional and organizational capacity through human resource management and development activities.

Overall annual objectives: 2005

HRD capacity-building efforts in 2005 are tentatively geared towards on strengthening knowledge networks and human capacities in ICTs by improving knowledge, networking and management through the use of ICTs in the telecom sector; promoting ICT-related capacity-building for policy-makers and regulators; fostering ICT use in the HR function; building ICT capacities through training resources, case studies, benchmarks and online content; organizing a global meeting on human capacities in ICTs; and updating spectrum management skills of technicians and regulators.

Overall annual objectives: 2006

While ensuring the completion of the programme identified by IsAP and surveying any possible future needs and priorities, HRD capacity-building activities in 2006 will focus on building a true network of HR managers to respond to the evolving HR trends through development of HRM/HRD information system; creation of an HR virtual community to discuss common-interest topics; strengthening of the HR function of regulatory authorities; organization of regional meetings on new trends in the HRM/HRD function; and development of training evaluation models to identify the training impact in the working environment. All of this is conceived with a view to ensuring the continuous strengthening of the human, institutional and organizational capacities of developing countries.

Overall annual objectives: 2007

Continue assisting developing countries in strengthening their human, institutional and organizational capacities through human resource management and development activities, while reviewing needs and priorities according to those expressed at WTDC-06. This will be done in order to address the particular capacity development needs of policy-makers and regulators at the government level, as well as senior executives and managers at the operator and telecommunication/ICT-service provider level, by using an appropriate mix of e-learning, information technologies and traditional training methodologies.

6 Special programme for least developed countries

Overall annual objectives: 2004

In line with targets set by the Third United Nations Conference on the Least Developed Countries, i.e. increasing the average telephone density to five main lines (ML) per 100 inhabitants and the number of Internet connections to ten users per 100 inhabitants by 2010, the target will be to help countries market their projects to attract funding. Depending on country needs, focus will be on the development of rural telecommunications, development of infrastructure and introduction of new technologies and services, sector restructuring, human resources development/management, and partnership building. Value-added services and applications will also receive special attention especially e-learning, e-health, and e-commerce. This is aimed at speeding up the integration of least developed countries in the global trading regime and helping them attain the Millennium Development Goals through ICTs. Assistance to Countries in Special Need will continue and special budgetary allocation sought for these countries. Resource mobilization will also be undertaken to try and attract external funding for projects that could benefit these countries.

Overall annual objectives: 2005

The programme seeks to increase the average telephone density to five main lines (ML) per 100 inhabitants and the number of Internet connections to ten users per 100 inhabitants by 2010 (year of the fourth United Nations Conference for LDCs). Depending on the specific needs of the country, focus will be directed at implementing large-scale projects and making sure that the other five programmes under the World Telecommunication Development Programme of 2002 (WTDC-02) mainstream activities for least developed countries in their activities. Resource mobilization through bilateral, multilateral and any other means will be promoted. The website will continue to be a good and effective medium of marketing country projects. Overall evaluation of ICT growth and access will be carried out in preparation for the World Telecommunication Development Conference 2006.

Overall annual objectives: 2006

Assessing the achievements of the World Telecommunication Development Conference 2002 (WTDC-02) and preparing a new, focused programme to be considered by the World Telecommunication Development Conference in 2006. The new programme will seek to build on the achievements of the WTDC-02 hopefully, hasten ICT development to attain results that go beyond the targets set by the WTDC-02 i.e. increasing the average telephone density to five main lines (ML) per 100 inhabitants and the number of Internet connections to ten users per 100 inhabitants by 2010 (year of the fourth United Nations Conference for LDCs). Attempts will be made to

provide concentrated assistance to all those countries that would not have benefited from focused assistance under the Special Programme for LDCs. Where possible, some of the countries that would have benefited already, will get a second chance to receive concentrated assistance while the rest of the countries will as usual benefit from ad hoc assistance. Resource mobilization will also be put high on the agenda to finance projects in rural telecommunication development, infrastructure development and introduction of new technologies, sector restructuring, and human resource development/management.

Overall annual objectives: 2007

Whilst the programme will continue seek to increase the average telephone density to five main lines (ML) per 100 inhabitants and the number of Internet connections to ten users per 100 inhabitants by 2010 (year of the fourth United Nations Conference for LDCs), those countries that would have attained the targets will be assisted in attaining universal service. Focus will be directed on narrowing the gap between access in urban and semi-urban areas with that in remote and rural areas. Where access will be provided, provision of e-services and e-applications such as e-education, e-health, e-government, e-environment, and e-agriculture will be prioritized. Applications and Services will be provided according to each country's request.

SECTION 2B: Activities

1 Statistics and information on telecommunications/ICT

Overall annual objectives: 2004

The main focus of the activity for 2004 is to maintain global leadership as the prime source of international telecom/ICT indicators. Capacity building in the area of collecting and disseminating ICT statistics will be a major activity throughout the year. To this end unit will organize at least one workshop (in SADC region) with regulators/NSOs to discuss how governments can best collect and disseminate ICT data. A survey on the state of telecommunication/ICT developments will be carried out during 2004 to produce regional reports for Asia Telecom and Africa Telecom and global reports such as Yearbook of Statistics and WTI database. Collaborate with other organizations such as the Eurostat, World Bank and OECD on the elaboration and exchange of telecom/ICT indicators. Participate in the Expert Group meeting on tracking of ICT Millennium indicators and development of gender-disaggregated statistics. Participate/present in meetings/workshops to exchange and disseminate information such as UN Statistical Commission, EUROSTAT and OECD meetings.

Overall annual objectives: 2005

For 2005, review and update indicators collected during 2004. Survey on the state of telecommunication/ICT development will be carried out during 2005 to produce regional reports and global reports. Collaborate with other organizations such as the UN, Eurostat, World Bank and OECD on the elaboration and exchange of telecom/ICT indicators. Contribute data and story-lines to the 2005 UN Secretary General's report on the monitoring of the MDG through participation and in the Expert Group meeting in tracking of ICT Millennium indicators and development of gender-disaggregated statistics. Participate/present in meetings/workshops to exchange and disseminate information. Conduct workshop in Asia-Pacific region with regulators/NSOs to enhance the collection of information for these countries.

Overall annual objectives: 2006

Evaluate data improvements in countries covered by workshops conducted in 2004-05 through data collected using the modified ICT questionnaire. Collaborate with other organizations such as the UN, Eurostat, World Bank and OECD on the elaboration and exchange of telecom/ICT indicators. Participate in the Expert Group meeting in tracking of ICT Millennium indicators and development of gender-disaggregated statistics. Participate/present in meetings/workshops to exchange and disseminate information such as UN Statistical Commission, EUROSTAT and OECD meetings. Conduct workshop in Americas or one region which were not covered in 2004-2005 with regulators/NSOs to enhance the collection of information.

Overall annual objectives: 2007

Maintain global leadership as the prime source of international telecom/ICT indicators. Conduct a world survey on the state of telecommunication/ICT development and produce global, regional and national reports. Collaborate with other organizations such as the UN, Eurostat, World Bank and OECD on the elaboration and exchange of telecom/ICT indicators, including the tracking of ICT Millennium indicators and development of gender-disaggregated statistics. The present meetings/workshops to exchange and disseminate information. Collaborate with researchers on the elaboration of ICT development and measurement indicators. Carry out national e-readiness assessments. Conduct regional workshops with regulators/NSOs to enhance the collection of information.

2 Partnerships and promotion

Overall annual objectives: 2004

In an environment where multi stakeholder partnerships should play an increased role to permit or facilitate the implementation of IsAP action plan the 2004 focus will be on global and regional search of new partnerships.

ITU-D will complete a repository of all existing and potential partnerships in order to facilitate performance investment and tracking of implementation.

Promotional fora and targeted workshops on partnership project opportunities will be conducted in all 5 regions.

Overall annual objectives: 2005

With in light the preparation of the phase 2 of the WSIS and the preparation of WTDC-06 the partnership and promotion programme will mostly focus in 2005 on concrete and effective implementation of previously announced agreements. That focus would be reviewed at the end of 2004 according to the resource mobilization needed for the execution of the 2005 operational plan.

Overall annual objectives: 2006

Conduct an analysis of all types of partnerships agreed and implemented during the IsAP and propose new ways to solidify and amplify those needed multi stakeholders partnerships for the next period.

Overall annual objectives: 2007

Develop and facilitate all relevant kinds of partnership between the public and private sectors in developed and developing countries. These should demonstrate the full implementation of the IsAP and design new possible ways to improve multi stakeholders partnerships for the next period.

SECTION 2C: Special initiatives

1 Private sector initiatives

Overall annual objectives: 2004

With most of Regional Working Parties on private sector fully operational in all 2004, the main objective in 2004 will be to concentrate on priority issues defined by each group at the end of 2003 and to involve greater participation throughout the year in each of the 5 regions. Coordination of RWPs should also be properly executed with an objective of a quarterly report from each group that will be shared among members according to the nature of the priority issues (thematic groups).

Overall annual objectives: 2005

Develop the participation of the Private Sector in the targetted countries that were identified in 2004 and which remain in 2005 without or with very few ITU-D Sector Members. Revisit the priority actions of the Regional Working Parties for the period 2005-2006.

Overall annual objectives: 2006

Prepare an assessment on the evolution of the participation of private sector in most ITU-D activities (cross programmes/units analysis). Identify with Regional Working Parties annual private sector issues and facilitate implementation within 12 months.

Overall annual objectives: 2007

Facilitate further development of the regional working parties and global working groups on private sector issues that are essential to the enhanced participation of the private sector in all ITU activities and that should contribute to increased private sector contribution in all ITU-D projects.

2 Gender issues

Overall annual objectives: 2004

Gender mainstreaming in all programmes.

Create strategy for closer links between ICT and gender

Target ICT applications for rural women

Create new partnerships and mobilize resources for gender-related projects

Achieve a 15% greater participation of women as delegates in ITU-D meetings.

Overall annual objectives: 2005

Focus on assistance to Member States in gender mainstreaming
Create greater awareness among Member States concerning gender statistics
Achieve greater participation of women in ITU-D meetings.

Overall annual objectives: 2006

Evaluation and assessment of progress made in gender mainstreaming in ITU-D

Overall annual objectives: 2007

Evaluation and assessment of gender mainstreaming activities in Member States

3 Youth initiatives

Overall annual objectives: 2004

1) Youth Education Scheme (YES):

To assist and promote talented young people who are the future of their communities and of our Sector. YES is a positive and assertive stance by ITU in support of needy and deserving young university students who, without assistance to complete their higher education, would be forced to abandon their studies.

2) Youth Incentive Scheme :

To facilitate the recruitment of young telecommunication experts from least developed countries (LDCs) and developing countries, enabling them to acquire professional experience with ITU (headquarters or field) .

3) To coordinate with the Youth Forum; to contribute to the selection of Youth Forum alumni and to the holding of the Youth Telecom Event and its viability.

4) To support the follow-up of projects proposed by Youth TELECOM Forum alumni.

5) To integrate youth and gender issues through programmes focusing on the promotion of ICTs and capacity-building. Support for and implementation of projects which promote and assist young people (including early age) taking the gender perspective into account, in the telecommunication field.

6) To promote and support youth issues in BDT activities:

To create training centres in countries emerging from war in order to train ex-child soldiers in ICT skills. It will be necessary to conclude a partnership agreement with Accord and other potential partners and sponsors. To translate the available training materials into French for French-speaking countries in which centres could be established.

Overall annual objectives: 2005

1) Youth Education Scheme (YES):

To assist and promote talented young people who are the future of their communities and of our Sector. YES is a positive and assertive stance by ITU in support of needy and deserving young university students who, without assistance to complete their higher education, would be forced to abandon their studies.

2) Youth Incentive Scheme:

To facilitate the recruitment of young telecommunication experts from least developed countries (LDCs) and developing countries, enabling them to acquire professional experience with ITU (headquarters or field) .

3) To coordinate with the Youth Forum; to contribute to the selection of Youth Forum alumni and to the holding of the Youth Telecom Event and its viability.

4) To support the follow-up of projects proposed by Youth TELECOM Forum alumni.

5) To integrate youth and gender issues through programmes focusing on the promotion of ICTs and capacity-building . Support for and implementation of projects which promote and assist young people (including early age) taking the gender perspective into account, in the telecommunication field.

6) To promote and support youth issues in BDT activities:

To create training centres in countries emerging from war in order to train ex-child soldiers in ICT skills. It will be necessary to conclude a partnership agreement with Accord and other potential partners and sponsors. To translate the available training materials into French for French-speaking countries in which centres could be established.

Overall annual objectives: 2006

1) Youth Education Scheme (YES) :

To assist and promote talented young people who are the future of their communities and of our Sector. YES is a positive and assertive stance by ITU in support of needy and deserving young university students who, without assistance to complete their higher education, would be forced to abandon their studies.

2) Youth Incentive Scheme :

To facilitate the recruitment of young telecommunication experts from least developed countries (LDCs) and developing countries, enabling them to acquire professional experience with ITU (headquarters or field) .

3) To coordinate with the Youth Forum; to contribute to the selection of Youth Forum alumni and to the holding of the Youth Telecom Event and its viability.

- 4) To support the follow-up of projects proposed by Youth TELECOM Forum alumni.
- 5) To integrate youth and gender issues through programmes focusing on the promotion of ICTs and capacity-building. Support for and implementation of projects which promote and assist young people (including early age) taking the gender perspective into account, in the telecommunication field.
- 6) To promote and support youth issues in BDT activities:
To create training centres in countries emerging from war in order to train ex-child soldiers in ICT skills. It will be necessary to conclude a partnership agreement with Accord and other potential partners and sponsors. To translate the available training materials into French for French-speaking countries in which centres could be established.

Overall annual objectives: 2007

- 1) Youth Education Scheme (YES):
To assist and promote talented young people who are the future of their communities and of our Sector. YES is a positive and assertive stance by ITU in support of needy and deserving young university students who, without assistance to complete their higher education, would be forced to abandon their studies.
- 2) Youth Incentive Scheme :
To facilitate the recruitment of young telecommunication experts from least developed countries (LDCs) and developing countries, enabling them to acquire professional experience with ITU (headquarters or field).
- 3) To coordinate with the Youth Forum; to contribute to the selection of Youth Forum alumni and to the holding of the Youth Telecom Event and its viability.
- 4) To support the follow-up of projects proposed by Youth TELECOM Forum alumni.
- 5) To integrate youth and gender issues through programmes focusing on the promotion of ICTs and capacity-building. Support for and implementation of projects which promote and assist young people (including early age) taking the gender perspective into account, in the telecommunication field.
- 6) To promote and support youth issues in BDT activities:
To create training centres in countries emerging from war in order to train ex-child soldiers in ICT skills. It will be necessary to conclude a partnership agreement with Accord and other potential partners and sponsors. To translate the available training materials into French for French-speaking countries in which centres could be established.

4. IsAP projects and long-term activities for the period 2004-2007 including projects funded by Telecom Surplus and external resources

The projects and long-term activities listed below use partial ITU funding from either the BDT Regular Budget or the Telecom Surplus Programme. Their implementation is therefore subject to the identification of complementary funding coming from other funding sources including public and private sector BDT partners, international organizations, development agencies and financial institutions

AMS 1.01 Regional project on connectivity

Brief description:

Provide the countries of the region with mechanisms and tools for facilitating assessment, design, implementation, evaluation and integration of national agendas of connectivity, as well as of the relevant programmes relating to the use of ICTs.

Duration: 2004- 2007

Suggested ITU contributions: CHF 1 729 350

Expected external contributions: USD 6 000 000

MUL 1.02 Developing human resources for strategic advantage

Brief description:

Reinforce the managerial skills of the human resource managers and executive staff of policy-makers, regulators and operators in the telecommunication and ICT sectors in all regions. In particular, to develop and update core training resources, as well as to promote the creation of communities of human resource managers and equip them with tools and models for the optimization of the human resources management practices in their respective organizations.

Duration: 2004- 2007

Suggested ITU contributions: CHF 4 164 000

Expected external contributions: USD 775 000

MUL 1.03 Youth

Brief description:

Assist and guide young future leaders from least developed and developing countries interested in pursuing careers in communications-related fields.

Duration: 2004- 2006

Suggested ITU contributions: CHF 60 000

Expected external contributions: USD 600 000

AMS 1.04 Capacity-building and empowerment project

Brief description:

Stimulate the telecom sector with regard to the gender dimension in the Americas region, enhance capacity-building (training) opportunities for women in the region, create a greater understanding of the link between ICT and gender for development, and provide a greater awareness of the importance of gender-sensitive telecommunication regulatory policies. The project will seek partnerships for the establishment of a Regional Training Centre for Women in Telecommunication and Information.

Duration: 2004- 2007

Suggested ITU contributions: CHF 326 000

AMS 1.05 Regional project on indigenous issues

Brief description:

Create among indigenous people an information and communication technology culture and provide them with the conditions using ICTs.

Duration: 2004- 2007

Suggested ITU contributions: CHF 200 000

AMS 1.06 The information society in rural Central America

Brief description:

The project addresses the different aspects of the telecommunication sector, mainly in the rural areas where the Central American ITU/BDT Office has been working to develop multipurpose community telecentres (MCTs). The MCT Pilot Project for Central America seeks to address issues such as regulation, interconnection, sustainability and application of new technologies. The financing of MCTs is an important issue that is related to the telecommunication funds that have been established in several South American countries, but not yet in Central America.

Duration: 2004- 2006

Suggested ITU contributions: CHF

Expected external contributions: USD

AMS 1.07 Fostering broadband access to the Internet in the Andean countries

Brief description:

Strategic studies with recommendations to the Andean countries for fully exploiting Internet broadband access technologies, and information-sharing between stakeholders in that regard.

Duration: 2004- 2007

Suggested ITU contributions: CHF 150 000

Expected external contributions: USD 130 000

AMS 1.08 Strengthening of the spectrum management and monitoring capacity of Administrations in South America

Brief description:

Improve the spectrum management and monitoring capacity of administrations in the area by providing them with relevant information and know-how through the exchange of experience on the new systems available on the market.

Duration: 2004- 2005

Suggested ITU contributions: CHF 105 000

Expected external contributions: USD 15 000

ARB 1.09 Enhancement of spectrum management in the Arab region

Brief description:

This project seeks to work closely with the Telecom Institute in Oran (Algeria) on upgrading the existing facilities so as to enable the Institute to provide high-level training in Spectrum management and create a pool of experts in spectrum management that could be used by the various countries, thereby fostering economic opportunities in the communities and societies concerned.

Duration: 2004- 2005

Suggested ITU contributions: CHF 25 000

Expected external contributions: USD 490 000

ASP 1.10 Enabling a policy, legal , regulatory and operational environment in the Asia and the Pacific Region

Brief description:

Assist ASP countries, through partnerships with other countries and with agencies, in the development and management policy, legal, regulatory and operational tools for the betterment of telecommunications.

Duration: 2004- 2007

Suggested ITU contributions: CHF 688 000

Expected external contributions: USD 300 000

ASP 1.11 ICT opportunities for young people and women in Asia and the Pacific Region

Brief description:

The project aims at synergizing opportunities within various partners, so that young graduates from various fields of ICT in ASP can become better equipped with practical ICT skills and knowledge.

Duration: 2004- 2005

Suggested ITU contributions: CHF 80 000

AFR 1.12 Broadband, IP-based frequency management and spectrum

Brief description:

Develop and implement strategies and policies for the efficient management of the frequency spectrum, optimizing its utilization through planning, database management and monitoring. To develop tools and guidelines and disseminate information on new technologies and services. The objectives of this project are addressed within the framework of the ITU/EC project.

Duration: 2004- 2007

Suggested ITU contributions: CHF 1 722 600

Expected external contributions: USD

AFR 1.13 Universal access to ICTs in Africa

Brief description:

Create an enabling regulatory environment (policies, legislation and universal service fund) for universal access to ICTs. To develop business plan models and models for the management of the universal service fund, as well as for capacity-building in this area. The objectives of this project are addressed within the framework of the ITU/EC project.

Duration: 2004- 2007

Suggested ITU contributions: CHF 360 000

Expected external contributions: USD 221 000

AFR 1.14 Interconnection and tariffs

Brief description:

Create an enabling environment for handling interconnection and tariff issues through creating quality of service monitoring tools, interconnection regulation models, pricing models and capacity building.

Duration: 2004- 2007

Suggested ITU contributions: CHF 582 000

Expected external contributions: USD

ASP 1.15 Radio-frequency planning, spectrum management system and monitoring

Brief description:

Upgrade the current spectrum-management software and assist the developing countries in establishing their own national frequency-management system.

Duration: 2004- 2007

Suggested ITU contributions: USD 1 266 000

Expected external contributions: USD 1 266 000

ASP 1.16 Providing access to telecommunication and ICT services in underserved areas of ASP through telecentres

Brief description:

Assist ASP countries in extending telecommunication and ICT services to areas where such services may not be widely accessible to the general public, through the establishment of self-sustaining community telecentres.

Duration: 2004- 2006

Suggested ITU contributions: CHF 536 000

Expected external contributions: USD 1 112 000

ASP 1.17 National ICT strategies

Brief description:

Provide support to participating countries in the establishment of new - or in the strengthening of existing - national ICT strategy development structures.

Duration: 2004- 2007

Suggested ITU contributions: CHF 82 600

Expected external contributions: USD 1 460 000

MUL 1.18 Mobile network transition from 2G to 3G: case studies, business cases and direct assistance to countries

Brief description:

Provide objectives, background information and guidelines to assist policymakers, regulators and operators in the development of their respective strategies for the transition (evolution/migration) from pre-IMT-2000 networks to

IMT-2000.

Duration: 2004- 2007

Suggested ITU contributions: CHF 600 000

Expected external contributions: USD 60 000

ARB 1.19 Regional project on Arab regulators network

Brief description:

Create a network and develop a broad knowledge of trends and best practices in relation to specific questions within their region, as well as skills and competencies in the key regulatory issues relating to regulatory structure, consumer protection, licence terms etc.

Duration: 2004- 2006

Suggested ITU contributions: CHF 25 000

Expected external contributions: USD 900 000

EUR 1.20 ICT strategies for enabling environments for e-applications

Brief description:

Establish a new - or strengthen the existing - national ICT strategy development structures harmonized with regional and global trends; develop competencies in national ICT strategic planning; and build capacity in the development of specific e-applications.

Duration: 2004- 2006

Suggested ITU contributions: CHF 680 000

Expected external contributions: USD 720 000

EUR 1.21 Telecommunication sector regulation and practices

Brief description:

Develop a broad knowledge of trends and best practices in key regulatory issues and reinforce the process of harmonization, legislation and regulation in the region.

Duration: 2004- 2006

Suggested ITU contributions: CHF 680 000

Expected external contributions: USD 720 000

ITU PROJECTS CONCLUDED AT THE WORLD SUMMIT ON THE INFORMATION SOCIETY

In its effort to raise more resources to augment the reduced financial allocation for the development Sector, the BDT took advantage of the presence of a host of stakeholders to conclude 18 Memoranda of Understanding. Project documents related to the signed agreements are being prepared. The following is a brief description of each signed agreement. Expected values of some of the initiatives have been included. Due to time constraints, there are some agreements that were signed without values attached to them. This is however, being done as the project documents are being developed.

- **MoU with the International Institute of Management (IIMT), University of Fribourg, Switzerland**

The objective of this project is to organize training programmes in the management of ICT for senior managers from developing countries. Priority will be given to managers from least developed countries. The envisaged training programs will be run within the framework of ITU's Centres of Excellence.

- **MoU with Government of India, Royal Government of Bhutan and Universal Postal Union**

This project will focus on providing connectivity for rural and remote areas. It will specifically provide e-post through telekiosks at post offices in Bhutan. The project will be based on existing telecom and organizational framework of Bhutan Telecom and Bhutan Post.

- **MoU with Rascom**

This project seeks to provide e-services and applications to African countries especially least developed countries using the Rascom satellite system.

- **ITU-WHO Health Academy Project**

The project aims at using telecommunications and ICTs to bring knowledge and know-how in health and disease prevention into the domain of the villagers, the community and the majority of the population of most countries especially the underprivileged in least developed countries worldwide. Through this ITU-WHO joint collaboration, ongoing ITU MCT, e-applications and other access-related projects could be vehicles for the delivery of information on health and disease prevention.

- **Cooperation Agreements with Government of Cameroon, Kyrgyz Republic, Rwanda and ITU for e-Government projects, with the Support of the European Union**

These projects seek to enhance government services to citizens and increasing the efficiency in delivering these Internet-based services/applications. This will help governments communicate sensitive documents; carry out e-payment, and transaction-based access to administrative services. The project will also facilitate the decentralization of government structure by bringing, through ICTs, important services to citizens via secure and highly trusted information infrastructure and applications.

Budget: US\$ 1.2 million

- **ITU and the Ministry of Health of Turkey to launch a multi-million US \$ national E-Health project**

The strategic objective of the project is to improve healthcare services in Turkey by developing a Highly Secure National Health Information Medium that enables healthcare providers (primary and secondary healthcare), health professionals' and citizen's easy and safe access to health related information by using latest Information and Communication Technologies. Development of primary healthcare information systems supporting family doctors system, implementation of electronic health records and development of interoperable systems between healthcare service providers including primary healthcare centres, hospitals and public private insurance agencies are the cornerstones. Development of national standards for health information management and information technology that are compatible with international standards activity is another important issues to be considered.

Period 2004 - 2007

- **MoU with the World Bank**

The project seeks to establish a pro-active relationship with the World Bank for the purpose of coordinating existing and separately planned activities of the two organizations (and possible the establishment of new, jointly planned and executed programs) related to stimulating investment in developing countries. This MoU is intended as one follow-up action to the BDT report being prepared for the WSIS, Investing in Telecommunications and ICTs in Developing Markets: Shifting the Paradigm.

- **MoU with Institut National des Telecommunications and Ministry of Foreign Affairs (France)**

The project is based on a collaboration effort between ITU, the Ministry of Foreign Affairs (France) and the Institut National des Telecommunications (INT) for the implementation of a Business Management programme, which includes the business case SIMOBIY, in the ITU Centers of Excellence.

Expected value: 130'000 Euros over 2 years (2004-2005)

- **MoU with INMARSAT**

This is an ITU/Inmarsat initiative to develop e-learning services in priority least developed countries and other developing countries. The objective is to provide Internet connectivity to rural schools and e-health

through Inmarsat's Regional BGAN IP satellite modem. The satellite that provides high speed data service at up to 144 kilobits per second is available to 99 countries in the Middle East, North and Central Africa, Europe, the Indian sub-continent, and parts of Central Asia. However, the service will be available to the rest of the developing countries following the launch of a new satellite in 2005.

- **MoU with Jamaica and UNESCO**

This MoU to be transformed into a project will see parties undertaking a project in e-learning in Jamaica through distance learning using interactive video, television and other e-learning techniques.

- **MoU with WorldSpace on E-Learning**

This MoU will pave way for WorldSpace Corporation and BDT to develop e-learning infrastructure in developing countries. The project is based on a WorldSpace Corporation's satellite network that covers Asia, the Middle East, Africa and Europe.

- **MoU with CISCO for Extension of Internet Training Center Initiative**

This agreement sets the stage for ITU and Cisco Systems to further develop their cooperation through the establishment of 20 additional Internet Training Centres in 2004 in developing and least developed countries. The centers will be selected in close collaboration with the national communications authorities and will primarily target civil servants.

- **Agreement /Protocol for ITU Area Office in Moscow**

Signed in line with Resolution 25 (Rev. Marrakech, 2002) "Strengthening the Regional Presence" and the decision of Council 2001 of the International Telecommunication Union to establish an Area Office of the ITU in Moscow. The office will serve the Russian Federation and other Member states of the Commonwealth of the Independent States.

- **MoU with Encore Software (India)**

- **MoU with Angola for Funds-in-Trust Project**

- **MoU with the International Institute of Telecommunications, Montreal, Canada (IIT)**

This is a project aimed at developing ICT know-how in all ITU regions based on the experience of IIT with a multi-vendor/multi-supplier platform that will be made available to local and regional designers, developers and service providers through the ITU Centers of Excellence initiative.

Expected value: 20 – 30 million dollars

- **Agreement on E-Government Project for Rwanda co-financed with funds from the European Union. Details are as in point 5 above.**

- **Agreement on E-Government for Kyrgyz Republic co-financed with funds from the European Union. Details are as defined in project 5 above.**

TELECOM surplus programme

- **HRD projects**

- 1.01 Centre of Excellence for the Arab Region (ITU/7RAB/02/015-UNDP/7RAB/02/016)
- 1.02 Centre of Excellence for the English-speaking countries of Africa (9RAF/98/047)
- 1.03 Centre of Excellence for the French-speaking countries of Africa (9RAF/98/046)
- 1.04 Centre of Excellence for the Americas region (9RLA/98/001)
- 1.05 Centre of Excellence for the Asia & Pacific region (9RAS/98/014)
- 1.06 Internet training centers (9GLO/01/038A)
- 1.07 Global Telecoms University (GTU) (9GLO/97/021)
- 1.08 Center of Excellence for Europe and CIS - English speaking branch (7RER/02/016)
- 1.09 Center of Excellence for Europe and CIS - Russian speaking branch (7RER/02/015)

- **Infrastructure / Sector reform projects**

- 2.01 Preliminary assistance to NEPAD
- 2.02 INDAFTEL (9RAF/97/044)
- 2.03 Reform of the telecom sector and general agreement on trade in services in sub-saharan Africa (7RAF/02/057)
- 2.04 Assistance to RASCOM (9RAF/01/055A)
- 2.05 Telecom sector governance in Pacific Island States (6RAS/01/380A)
- 2.06 Emergency support to the ministry of communications of Afghanistan (7AFG/02/001)
- 2.07 Liberia telecommunication sector reform (7LIR/02/001)
- 2.08 Reconstruction of infrastructure of the rural telecommunication destroyed by the war in Burundi (7BDI/02/009)
- 2.09 Reconstruction of infrastructure of the rural telecommunication destroyed by the war in Rwanda (9RWA/02/003)

- **Application of new technologies (A) - MCT projects**

- 3.01 Multipurpose community telecentres (MCT) pilot project Benin (9BEN/98/003)
- 3.02 Multipurpose community telecentres (MCT) pilot project Mali (9MLI/98/001)
- 3.03 Multipurpose community telecentres (MCT) pilot project Uganda (9UGA/98/003)
- 3.04 Multipurpose community telecentres (MCT) pilot project Tanzania (9URT/98/001)
- 3.05 Multipurpose community telecentres (MCT) pilot project Viet Nam (9VIE/97/004 + 9VIE/98/005)
- 3.06 Multipurpose community telecentres (MCT) pilot project Mozambique (9MOZ/98/003)
- 3.07 Multipurpose community telecentres (MCT) in Honduras (7HON/02/020)

- **Application of new technologies (B) - Telemedicine projects**

- 4.01 Telemedicine projects (TMED) Cameroon (CMR/98/010)
- 4.02 Telemedicine projects (TMED) Ethiopia (9ETH/98/001)
- 4.03 Telemedicine projects (TMED) Kenya (9KEN/98/001 + 9KEN/98/002)
- 4.04 Telemedicine projects (TMED) Mozambique (9MOZ/98/004)
- 4.05 Telemedicine projects (TMED) Senegal (9SEN/99/002)
- 4.06 Telemedicine projects (TMED) Venezuela (9VEN/98/005)
- 4.07 Telemedicine pilot project in Republic of Guinea (TMED) (9GUI/01/004)
- 4.08 Telemedicine projects (TMED) Mauritania

- **Application of new technologies (C) - Other projects**

- 5.01 Wireless IP for Bulgaria
- 5.02 Wireless IP for Uganda
- 5.03 Wireless IP for Yemen
- 5.04 European Commission-ITU/ICT projects
- 5.05 Tele-education projects in India (TED) (9IND/99/001)
- 5.06 Tele-education projects in Morocco (TED) (9MOR/98/002)
- 5.07 Electronic commerce for developing countries (EC-DC) (9GLO/98/029)
- 5.08 Environment project for Mediterranean countries (9GLO/98/025)
- 5.09 UNITAR – Environment info circulation & internet monitoring system (7GLO/02/042)

- **Assistance to countries in special need**

- 6.01 Assistance to the TRA of Bosnia-Herzegovina (9BIH/98/028)
- 6.02 Assistance to the Palestinian Authority (9PLS/00/001)
- 6.03 Sector reform assistance to countries in special needs (9RAF/01/056)

PART 2 - OPERATIONAL PLAN ACTIVITIES FOR 2004

SECTION 1: Programme of cooperation

3 Telecommunication Development Advisory Group

Overall annual objectives:

To give advice to the Director of BDT on setting priorities, formulating strategies and preparing and implementing the budget and operational plan of the ITU Development Sector (ITU-D)

Performance indicators:

- Meeting held as planned
- Registration form and relevant material prepared and dispatched sufficiently in advance of meetings
- All contributions posted electronically
- Level of satisfaction of participants expressed in conclusions and recommendations
- Quality and accessibility of final output

Actions:

5791 Ninth meeting of Telecommunication Development Advisory Group (TDAG)

Budget in CHF: 154 000

4 Study groups

Overall annual objectives:

On the basis of the material provided by the rapporteurs/chairmen, organize meetings planned by the study group and prepare timely reports, recommendations and guidelines containing responses to issues raised by the questions.

As required, prepare contributions to TDAG.

4.1 Study Group 1

Annual objectives:

On the basis of the material provided by the rapporteurs/chairmen, organize the meetings planned by the study group.

Prepare reports and guidelines on the various Questions within the time-frame established by the study group and the rapporteur's group.

Disseminate these results as widely as possible.

If possible, publish the Reports on Questions 6-1/1 and 17/1.

Performance indicators:

- Satisfaction of Study Group 1 participants as to the timely publication of the output for each Question in accordance with the working procedures.
- All contributions, final outputs and other relevant documents posted electronically.
- Good organization of meetings (logistics and timely provision of documents).

Actions:

6036 ITU-D Project Group meeting on Question 6-1/1

6038 ITU-D Rapporteur's Group meeting on Question 7-1/1

6040 ITU-D Project Group meeting on Question 10-1/1

6042 ITU-D Rapporteur's Group meeting on Question 12-1/1

6044 ITU-D Rapporteur's Group meeting on Question 17/1

6046 ITU-D Rapporteur's Group meeting on Question 18/1

6048 ITU-D Rapporteur's Group meeting on Question 19/1

6050 ITU-D Third Meeting of ITU-D Study Group 1

Budget in CHF 204 000

4.2 Study Group 2

Annual objectives:

On the basis of the material provided by the rapporteurs/chairmen, organize the meetings planned by the study group.

Prepare reports and guidelines on the various Questions within the time-frame established by the study group and the rapporteur's group. Disseminate these results as widely as possible.

Possibly, publish the Reports on Questions 9-1/2, 17/2, 18/2 and Res 9/ Q 21/2.

Performance indicators:

- Satisfaction of Study Group 1 participants as to the timely publication of the output for each Question in accordance with the working procedures.
- All contributions, final outputs and other relevant documents posted electronically.
- Good organization of meetings (logistics and timely provision of documents).

Actions:

- 6052 ITU-D Rapporteur's Group meeting on Question 9-1/2
- 6054 ITU-D Rapporteur's Group meeting on Question 10-1/2
- 6056 ITU-D Rapporteur's Group meeting on Question 11-1/2
- 6058 ITU-D Rapporteur's Group meeting on Question 14-1/2
- 6060 ITU-D Project Group meeting on Question 17/2
- 6062 ITU-D Rapporteur's Group meeting on Question 18/2
- 6064 ITU-D Rapporteur's Group meeting on Question 19/2
- 6066 ITU-D Rapporteur's Group meeting on Question 20/2
- 6068 ITU-D Rapporteur's Group meeting on Resolution 9 and Question 21/2
- 6070 ITU-D Third meeting of Study Group 2
- 6401 ITU-D Rapporteur's Group on Question 18/2

Budget in CHF: 289 000

4.3 Study Group (common actions)

Annual objectives:

As required, organize the Joint Management Team meeting.

Prepare joint proposals to TDAG or other relevant bodies in ITU-D.

Assure appropriate treatment of documents and reports (translation, etc.) within the approved budget

Performance indicators:

- Meetings and other activities held as planned and within the approved budget
- Documentation treated in a satisfactory way for participants, respecting the Study Group's budget constraints.

Actions:

- 6072 ITU-D study groups Joint Management Team meeting
- 6074 Documentation
- 6076 PTT expenses
- 6078 Purchase of publications/supplies

Budget in CHF: 125 000

SECTION 2A: Programmes

1 Regulatory reform

Overall annual objectives:

In 2004, the focus of Programme will be on building synergies between the tasks defined by the IsAP (designing tools for effective regulation, creating training materials and opportunities, providing assistance to members and sharing information), in an effort to respond to decreased budget allocations; for example, tools for effective regulation such as case studies and Trends reports that could be used as training materials by BDT staff. Practical implementation of regulating a converging environment will be treated in these materials as identified by the

membership, at the Global Symposium for Regulators (GSR), in G-REX and in other venues. Tools and training materials will include a gender component. In addition to providing assistance to members in the form of the GSR, G-REX and other forums, priority will be given to providing other types of assistance on a regional basis. Another key objective of Programme 1 will be to build and enhance partnerships with other international organizations such as the Commonwealth Telecommunication Organisation and the World Bank to help finance activities. It will be necessary to maintain and enhance the Regulatory Knowledge Centre (Annual Survey, Regulatory Database, TREG and GREX website) in accordance with staff allocations. Support to the EC project for West Africa.

1.1 Creation of tools for effective regulation

Annual objectives:

Prepare reports/ studies and manuals (including guidelines) in view to disseminating among the membership useful information from the TREG database and other sources; and assist the members in finding solutions to the regulatory challenges they face. The topics dealt with in the above publications must meet the needs of the membership. RRU and regional offices will combine resources to implement them.

Performance indicators:

- Work completed as planned.
- Number of copies sold/distributed (paper/Web)
- Number of press citations
- Number of citations in other publications
- Number of repeat customers
- Reports and studies used as training materials
- Evaluation/feedback from customers/percentage of favorable comments

Actions:

- 6025 Trends in Telecommunication Reform 2004
- 6026 Case studies
- *6116 Evaluation of regional regulatory situation regarding e-health
- 6184 11th Sub regional Telecommunication Meeting for Cambodia, Lao PDR and Vietnam
- *6198 Implementation of the universal service support policy - India context
- *6224 Creating a regulatory environment and tools for a new telecommunication regulator in Nepal
- *6244 Evaluation of the regulatory situation in E-education

Budget in CHF 277 000

1.2 Creation of training materials and opportunities

Annual objectives:

Develop curricula and materials for courses to be delivered in person and online. (Activities to be defined in coordination with HRD). Develop alternative ways (visiting regulator, regulator exchange) of transferring know-how from an expert to those wishing to learn.

Performance indicators:

- Proper and timely completion of course materials
- Action implemented on time
- Level of satisfaction of those using the course materials
- Courses delivered as planned
- Level of satisfaction of trainees expressed in conclusions and recommendations
- Expectations of trainees met

Actions:

- 6029 Visiting regulators/ exchange of regulators
- 6606 Support for the establishment of an Arab Regional Regulatory Training Centre
- 6617 ITU/WTO Training workshop for regulators

Budget in CHF 85 000

* linked to an IsAP project

1.3 Assistance to members

Annual objectives:

Conduct forums (organized by ITU) or support forums (organized by regional regulatory organizations). Forums are either traditional live forums or online forums (G-REX). Forums foster exchanges of information between participants from different countries. They also enable ITU to disseminate information on its products, services and activities and to receive feedback about the actual needs of the members/clients. Elaborate projects in response to specific and complex requests from members, such as NEPAD and other similar projects, giving priority to regional or sub regional initiatives, provided that resources are available.

Performance indicators:

- Electronic or in-person 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/decrease in the total attendance of a meeting
- Timely delivery and quality of final output
- All contributions posted electronically
- Satisfaction of participants with the content of a meeting

Actions:

- 6030 Global Symposium for Regulators
- *6199 Studying numbering and ENUM issues in Mongolia and China
- *6605 Support to Arab Regulators Network (ARN)
- *6608 1st European Regional Regulatory Meeting
- *6609 2nd European Regional Regulatory Meeting

Budget in CHF 215 000

1.4 Information sharing

Annual objectives:

Establish, enhance and maintain a Regulatory Knowledge Centre (Annual Survey, Regulatory Database, TREG and GREX websites), in particular to provide information and analysis on which other activities can be built.

Performance indicators:

- Information kept up to date
- Regulatory topics of relevance to membership addressed
- Work completed as planned
- Timely dispatch of annual survey
- Number of survey responses received
- Reliable set of regulatory data available for Web and publications
- Timely response to requests for information (via TREG, GREX, fax or phone)
- Number of website hits
- Feedback from customers

Actions:

- 6031 Global Regulators' Exchange (GREX)
- 6032 Knowledge Centre
- *6239 1st Arab Regulatory Network Meeting

Budget in CHF 122 000

* linked to an IsAP project

1.5 Handling of special needs

Annual objectives:

Promote policies and legislation to ensure that all segments of society fully participate in the information society.

Performance indicators:

- Work completed as planned
- Expectations of requesting countries are met

Actions:

*6237 Telecommunication development policy for Western China

Budget in CHF 30 000

1.7 Partnerships

Annual objectives:

Enter into partnerships with regional, international organizations or any relevant partners designated to facilitate the implementation of the activities of this programme. Solicit input from ITU-D Sector Members to facilitate the activities, especially support for workshops and symposia.

Performance indicators:

- Promotion of programme activities
- New partnerships developed and materialized

Actions:

6035 Seek external support for Programme 1 regulatory activities

Budget in CHF 18 000

2 Technologies and telecommunication/network development

Overall annual objectives:

Assist developing countries to plan, build, operate, upgrade, manage and maintain the technologies used in their networks and services. Particular attention should be paid to resource mobilization. Develop and upgrade Spectrum Management System (SMS) for developing countries, tools and manuals for applications. Enhance local knowledge on broadcasting domain, in particular assisting members and broadcasters to be prepared for the digital terrestrial TV planning exercise associated with RRC 04/05. Elaborate and test e-applications based on interactivity of the digital (satellite) and terrestrial TV broadcasting systems. Increase awareness and knowledge of new planning strategies and tools for the evolving networks architectures and applications, including mobile. Provide objectives, background information and guidelines to assist policymakers, regulators and operators in the development of their respective strategies for the transition (evolution/migration) from pre-3G to 3G networks. Increase awareness and knowledge of the economics leading the migration/evolution process to 3G mobile networks. Identify the special needs (technical and economic) of developing countries in respect of the migration/evolution of mobile networks to 3G. Increase the awareness and knowledge needed by decision-makers, including mobile operators, service providers and regulators, in order to select options and strategies for the timely introduction of 3G systems in a harmonized manner throughout the world. Assist the regulators in developing countries to set up a regulatory/legal framework designed to minimize the network deployment cost while facilitating the provision of extensive network coverage and specific social service and applications. Assist countries during the licensing process for migration/evolution from 2G to 3G mobile. Increase awareness and knowledge of the principles of and requirements for the convergence of fixed and mobile networks to narrow the digital divide in the developing countries. Establish collaboration with regional organizations dealing with 3G mobile systems. Maintain the BDT website on 3G systems. Increase awareness and knowledge and assist countries in regard to new application networks. Participate in the related activities of the ITU-T and ITU-R study groups in order to ensure that coordination and shared views are maintained among the ITU Sectors.

* linked to an IsAP project

2.2 Broadcasting

Annual objectives:

Enhance local knowledge on broadcasting domain, in particular assisting members and broadcasters to be prepared for the digital terrestrial TV planning exercise associated with RRC 04/05. Elaborate and test e-applications based on interactivity of the digital (satellite) and terrestrial TV broadcasting systems.

Performance indicators:

- Work completed as planned
- Timely response to requests for information
- Number of requests met, satisfaction of recipient countries/entities
- Satisfaction of beneficiary countries
- Evaluation/feedback from customers

Actions:

- 6391 ITU/URTNA Digital Terrestrial TV Planning Sub regional Workshops for RRC 04/05
- 6392 ITU/WBU-TC Seminar on Broadcasting as the key to achieving the WSIS objectives for the information society
- 6394 Digital TV Based Interactive ICT Applications Development
- 6532 Sub regional Workshop on Planning of Digital Terrestrial TV Networks for the CIS
- 6533 Workshop on Planning of Digital Terrestrial TV Networks Interference Prevention for the CEE & Baltic States
- 6569 ABU/ITU/UNESCO ICT Forum for Broadcasters
- 6570 AIBD/ITU/UNESCO Media Summit
- 6588 RRC 04/05 Coordination Meeting for the CEE and Baltic States
- 6641 Workshop on frequency planning for digital terrestrial TV broadcasting (DTTB)

Budget in CHF 346 500

2.3 Network planning

Annual objectives:

Assist developing countries to plan, build, operate, upgrade, manage and maintain the technologies used in their networks and services.

To develop new planning strategies and tools for the applications

Performance indicators:

- Work completed as planned
- Timely response to requests for information
- Number of requests met, satisfaction of recipient countries/entities
- Satisfaction of beneficiary countries
- Evaluation/feedback from customers
- All contributions posted electronically

Actions:

- 6155 Manual on network planning strategy for evolving network architectures
- 6393 Workshop on Digital Radiocommunications for Research and Training in Developing Countries
- 6590 Support to DPRK Ministry of Post and Telecommunications for Network Planning and Design
- 6677 Network Planning for rural and remote areas
- 6681 ITU/CITEL Seminar on Next-Generation Networks and Convergence
- 6696 Regional assessment of telecommunications network infrastructure

Budget in CHF 163 500

* linked to an IsAP project

2.4 Mobile terrestrial communications

Annual objectives:

To assist countries with migration/evolution from 2G to 3G mobile generation. Provide objectives, background information and guidelines to assist policymakers, regulators and operators in the development of their respective strategies for the transition (evolution/migration) from pre-3G to 3G networks

To develop case studies and business cases

Performance indicators:

- Work completed as planned
- Timely response to requests for information
- Number of requests met, satisfaction of recipient countries/entities
- Satisfaction of beneficiary countries
- Evaluation/feedback from customers
- All contributions posted electronically

Actions:

*6159 Wireless Broadband/IMT-2000 regional seminar for ASP region

6161 Implementation of a database on IMT-2000

*6388 Case studies and business cases for mobile network transition from 2G to 3G

*6675 IMT-2000 coordination meetings : Q. 18/2 Migration from 2G to 3G mobile networks

Budget in CHF 130 000

2.5 Innovative application networks

Annual objectives:

To assist countries with developing new applications on new network infrastructures

Performance indicators:

- Work completed as planned
- Timely response to requests for information
- Number of requests met, satisfaction of recipient countries/entities
- Satisfaction of beneficiary countries
- Evaluation/feedback from customers
- All contributions posted electronically
- Project documents adopted by recipient countries

Actions:

5155 India: Setting up of an NGN (VoIP) interoperability test bed (project)

6651 ITU/ITC Regional Seminar on Network Evolution to NGN and Fixed Mobile Convergence

6695 ITU/CITEL Seminar on Network Integrity

Budget in CHF 58 000

3 E-strategies and e-services/applications

Overall annual objectives:

The E-Strategies and E-Services/Applications programme will focus on developing guidelines, planning tools and manuals on the technology and policy aspects of IP for the development of cost-effective, secure and self-sustainable services, taking into account existing infrastructure, technological advances, socio-economic conditions and the needs of rural isolated and poorly serviced areas and groups with special need. Training materials will also be developed. The material will be on technology strategies and technology evolution for the implementation of IP and value-added e-services/applications including the integration of voice and data (e.g. IP telephony). A key focus will be to increase the number of countries that will adopt policies and strategies related to ICT domains as well as increasing the number of countries implementing e-services/applications projects. Work with sub-regional and regional organizations will also be carried out. In this effort, joint studies will be conducted to find the best strategies

* linked to an IsAP project

that can benefit these organizations e.g. work directed at supporting the New Partnership for Africa's Development (NEPAD). Partnership building will be of high priority together with measures aimed at strengthening and reinforcing existing agreements and relationships with other organizations.

3.1 Creation of tools

Annual objectives:

Increase the number of countries that have defined and adopted policies and strategies for related ICT domains.

Performance indicators:

- Tools completed and made available to countries.

Actions:

*6115 Evaluate the situation as regards to project outcomes and ICT programmes applied to e-health

Budget in CHF 15 000

3.2 Creation of training materials

Annual objectives:

Increase awareness and knowledge of e-strategies.

Performance indicators:

- Material completed as planned and distributed on time.

Actions:

*6278 Publication of validated results

Budget in CHF 8 000

3.3 Assistance to members

Annual objectives:

Foster the definition and adoption of regional policies and strategies. Increase activities aimed at promoting a favourable legal environment for e-services/applications.

Performance indicators:

- 90 per cent of events implemented to the satisfaction of countries.

Actions:

6252 ICT development in the Caribbean

*6273 Identification of policies

*6274 Sub regional workshop on concerted action

*6275 Promotion and dissemination of action plan and strategies

*6276 Identification of requirements

*6277 Inspection and testing

6280 E-health project for a remote area in Venezuela

6283 Implementation of the third telecentre and stabilization of the others for women in Niger (2nd year)

6285 Provision of e-post and development services in rural Afghanistan, TCDC support.

6287 Community access to information services in Malawi and Mozambique

6318 E-commerce for women engineers (AFIC) - Cameroon

6319 Secure virtual private network (VPN) connectivity between a selected number of government departments - Bulgaria

6373 IP Policy Manual

6374 Internet at school - Mali

6375 IP policy manual - MULTI

6399 E-commerce development in Tanzania (legal framework)

6411 Creation of an Internet centre in Africa

*6421 Assistance on implementation of national and regional MIS

* linked to an IsAP project

- 6428 E-government project
*6508 Expert assistance in developing an E-health project in Turkey
*6509 Expert assistance in the preparation of the e-government project in Bosnia and Herzegovina
6539 E-government in Azerbaijan
6584 Assistance in planning and implementing a network of telecentres in Romania
6640 ITU-WHO-CISCO health academy - MULTI
6684 Assistance to Myanmar in multipurpose community telecentre establishment (project)
6686 Establishing an e-post service in DPR Korea
6687 Training on national technology strategies for e-applications (e-commerce and e-government) -
Seychelles

Budget in CHF 528 000

3.4 Information sharing

Annual objectives:

Increase the number of ways of sharing knowledge in the related domains.
Facilitated information exchange.

Actions:

- 6261 Regional seminar on e-government
*6262 Regional seminar on telecommunication and environment (joint meeting with LAS)
6557 IP regional symposium

Budget in CHF 140 000

3.5 Handling of special needs

Annual objectives:

Increase ICT skills and the participation of people with special needs.

Performance indicators:

- 80 per cent of activities implemented on time, and satisfaction of the participants.

Actions:

- 6674 Development of e-applications strategy for Pakistan, Thailand and Viet Nam

Budget in CHF 50 000

3.7 Partnerships

Annual objectives:

Increase the number of partners and scope of participation in related activities.

Performance indicators:

- Increase the number and scope of partners.

Actions:

- 6534 Development of a framework for partnership with the private sector for the global Health Academy and mobile e-applications for all regions

Budget in CHF 30 000

4 Economics and finance including costs and tariffs

Overall annual objectives:

Based on the 2004 priorities relating to economic and financial aspects, the objectives of this programme are to help members fulfill their realistic development objectives and identify pertinent actions which could have a favorable impact on the global telecommunication/ICT service environment. This will be achieved by furnishing economic and/or financial assessment using tools to calculate the cost of providing retail telecommunication services, interconnection and universal service/access. Similarly, with the implementation of the initiative on financing telecommunication development, direct investment in telecommunications and ICTs in developing

* linked to an IsAP project

countries will be encouraged, with special attention being given to local private and/or institutional investors.

4.1 Creation of tools and financial support

Annual objectives:

Assist developing countries to formulate and implement economic/financial policies/plans by developing and/or providing tools to facilitate understanding of the cost of provision of retail services, interconnection and the fulfillment of USO.

Develop a methodology to help decision-makers conduct economic estimates, forecasts, simulation and sensitivity analyses of price changes in telecom/ICT services.

Create funding mechanisms to support users' access to ICTs in suburban and rural areas.

Performance indicators:

- Tools, case studies and models developed as planned.

Actions:

6524 Updating of the COSITU Software - application to elasticity of demand/price

6528 Analysis of tools and models to conduct economic forecasts, simulations and sensitivity analyses

6679 Implementation of initiatives for financing telecommunication development (Albania, Bolivia, Cameroon and Chad)

Budget in CHF 118 000

4.2 Creation of training materials

Annual objectives:

Develop economic and financial training materials to promote extensive use of the tools, models and methodologies identified in 4.1 with a view to enhancing and sustaining telecommunication development access and use.

Performance indicators:

- Training materials prepared and disseminated as planned.

Actions:

*6272 Assistance in developing cost-oriented pricing mechanisms: review and update of existing cost and pricing models

6381 Creating training materials to assist Member States in implementing cost models (Latin America)

6581 Creating training materials on the analysis of tools and models to conduct economic forecasts, simulations and sensitivity analyses

4.3 Assistance to Member States and/or Sector Members

Annual objectives:

Promote understanding on the best use of the tools identified in 4.1 with a view to improving the skill base among Member States/Sector Members.

Performance indicators:

- Seminars/workshops held as planned.
- Level of satisfaction of participants expressed in conclusions and recommendations. All contributions/results from seminars/workshops posted electronically. Successful execution of direct assistance as planned and satisfaction of recipients.

Actions:

*6265 Capacity-building: assistance in training in technical and financial audit 2004-2007

6383 Training workshop on COSITU for Latin American countries

6384 Training workshop on COSITU for Caribbean countries

6385 Training workshop on COSITU for Arab countries and assisting in the application of COSITU in the host country for English-speaking countries

6643 Training workshop on COSITU for CIS countries

6644 Assistance on market analysis and studies to Romania

* linked to an IsAP project

- 6645 Seminar on telecommunication market analysis for the CEE and Baltic States
- *6672 Economic and financial aspects of enabling a policy, legal, regulatory and operational environment in Asia and Pacific
- 6678 Training workshop on COSITU for Arab countries and assisting in the application of COSITU in the host country for French-speaking countries
- 6680 Global symposium on financing telecommunication development

Budget in CHF 321 000

4.4 Information sharing

Annual objectives:

To provide Member States/Sector Members with updated information on country tariff policies and on Financial Institutions/Private sources for financing and investment in telecom/ICT development.

Performance indicators:

- Regular update and maintenance of databases.

Actions:

- *6112 Regional assessment of the telecommunication market
- 6527 Support for the collection, analysis and publication of benchmark information on tariffs, traffic and interconnection rates
- 6529 Revision of database on tariff policies

Budget in CHF 35 000

4.6 Coordination within ITU

Annual objectives:

Provide effective support for ITU study groups and regional tariff groups as part of the process of assisting in the advancement of the work of those groups.

Performance indicators:

- Effective organization of/participation in one seminar per tariff group (TAF, TAL, TAS) in coordination with ITU-T SG-3.
- Regular follow-up of the work of ITU-D study groups and of ITU-T Study Group 3.

Actions:

- 6382 Providing guidance to Member States in developing spectrum pricing methodologies (Latin America)
- 6485 Regional seminar on costs and tariffs and regional meeting of the Tariff Group for Africa (TAF)
- 6487 Regional seminar on costs and tariffs and regional meeting of the Tariff Group for Latin America (TAL)
- 6525 Support to ITU-D Study Group 1 regarding Questions 12/1 and 6/1
- 6526 Collaborate with and give support to ITU-T Study Group 3

Budget in CHF 113 000

5 Human capacity-building

Overall annual objectives:

In 2004, the programme's specific focus will be on enhancing business management skills for telecom service providers in the context of the information society, by developing and adapting business planning training modules and tools in line with the new context; creating a network of managers to exchange experiences and data; developing case studies, forecasting tools and benchmarking exercises; and further improving managerial skills for a competitive environment. All of this is planned in order to continue assisting developing countries in strengthening their human, institutional and organizational capacity through human resource management and development activities.

5.1 Transfer of knowledge

Annual objectives:

Provide high-level training in key areas for telecommunication and ICT development, with special emphasis on enhancing the business management skills for telecom service providers in the context of the information society,

* linked to an IsAP project

through face-to-face and distance learning seminars and workshops.

Performance indicators:

- 80% of the actions implemented.
- At least 250 people trained.
- At least three new courses/two new case studies produced.
- At least 20 training sessions organised.
- 80% of the participants satisfied with the actions organized.

Actions:

- *6303 Regional workshop on management for Africa (English)
- *6325 Business planning workshop for the Asia-Pacific Region (Part I)
- *6338 Strategic management workshop for CIS countries (Part II)
- 6341 Online training on policy and regulation
- *6343 Development and preparation of training materials
- *6354 Training agreement with Cable & Wireless Virtual Academy (CWVA)
- *6359 Training agreement with TEMIC (Telecom Executive Management Institute)
- *6361 Training agreement with UKTA (UK Telecom Academy)
- *6362 Training agreement with Malta College International
- *6365 Training agreement with USTTI (US Telecom Training Institute)
- *6366 Training agreement with St Petersburg University
- *6368 Training agreements for the Arab Region

Budget in CHF: 252 000

5.2 Sharing of experience and know-how

Annual objectives:

Facilitate the exchange of experience and know-how through regional meetings, electronic discussions, sharing of experts and country experiences as well as joint experience with other organizations and UN agencies.

Performance indicators:

- 80% of the actions implemented.
- At least three regional meetings organized.
- 80% of the participants satisfied with the activities organized.

Actions:

- *6296 Regional HRM/D meeting for French-speaking African countries
- *6305 Regional HRM/D meeting for English-speaking African countries
- *6314 13th Regional Symposium on Training and Human Resources for the Americas Region
- *6315 Virtual Forum on Change Management Projects for Latin America
- *6332 Virtual Forum on Change Management Projects for the Arab Region
- *6333 HRM/D network annual meeting for the Arab Region
- *6337 Virtual Forum on Change Management Projects for Europe
- *6601 Regional assessment of connectivity development for e-Education

Budget in CHF 181 500

5.3 Assistance to strengthen the human resource and training functions

Annual objectives:

Assist the human resource function to become a true agent of change in the organization; and strengthen the national and regional training providers to enable them to utilize modern training techniques such as distance learning and Web-assisted training.

Performance indicators:

- 80% of the actions implemented.
- At least 100 people trained.

* linked to an IsAP project

- At least five training sessions organised.
- 80 % of participants satisfied with activities organized.
- 80% of direct assistance actions implemented.

Actions:

- *6288 Workshop on "Aligning HR to organizational changes" for Africa (French)
- *6294 Online training on e-learning course development for Africa (French)
- *6295 Workshop on Information Systems and Staffing Schedule for Africa (French)
- 6297 Assistance to establish an e-learning facility in French-speaking Africa
- 6298 Direct assistance in training and HR for French-speaking African countries
- *6301 Workshop on "Aligning HR to organizational changes" for Africa (English)
- 6308 Direct assistance to new regulatory bodies in HR-related areas for English-speaking African countries
- 6309 Direct assistance to training centres to achieve self-sustainability in English-speaking African countries
- *6313 Workshop on "Aligning HR to organizational changes" for Latin America
- *6326 Workshop on "Aligning HR to organizational changes" for Asia-Pacific Region
- *6330 Workshop on "Aligning HR to organizational changes" for the Arab Region
- *6336 Workshop on "Aligning HR to organizational changes" for Europe
- *6342 Upgrading the HRD e-learning platform

Budget in CHF 280 400

5.4 Dissemination of information

Annual objectives:

Dissemination of relevant HRM/D information for managers and decision-makers, including training materials, case studies, best practices and recommended training opportunities, both through the Web and through printed publications.

Performance indicators:

- Website with HRM/D-related information updated regularly.
- At least two CD-ROMs/printed manuals with newly-developed training resources.
- 90% of the requests for information answered in a timely manner.

Actions:

- 6349 HRD Web page with news, training opportunities and available training resources
- 6350 Publication of guidelines, manuals and/or training materials

5.5 Human capacity-building special initiatives

Annual objectives:

Promote innovative projects to enhance capacity-building mechanisms and networks in order to provide a wider range of advanced training products and opportunities, integrating special groups such as women, youth and indigenous peoples.

Performance indicators:

- Annual work plan defined for each of the six Centres of Excellence and ITCI project; as well as the European Community Projects on Internet Training Centres and Regulatory Training Programme.
- 80% of each project's work plan implemented on time.

Actions:

- 6299 Support to NEPAD in HRM/HRD activities in French-speaking Africa
- 6300 Support for the implementation of the Centre of Excellence project for French-speaking Africa
- 6310 Support to NEPAD in HRM/HRD activities in English-speaking Africa
- 6311 Support for the implementation of the Centre of Excellence project for English-speaking Africa
- 6317 Support for the implementation of the Americas Centre of Excellence project
- 6329 Support for the implementation of the Asia-Pacific Centre of Excellence project

* linked to an IsAP project

- 6334 Support for the implementation of the Arab Centre of Excellence project
6339 Support for the implementation of the Centre of Excellence project for EUR+CIS
6348 Support for the implementation of the Internet Training Centres Initiative
*6619 Support for the implementation of the ICT Strategies project in Asia-Pacific Region (assistance in e-learning to Viet Nam)

Budget in CHF 10 000

5.6 Coordination within ITU

Annual objectives:

Strengthen the coordination within ITU, especially with BR and TSB, in order to enhance BDT/HRD's training products with inputs in spectrum management and standardization issues.

Performance indicators:

- New modules on spectrum management developed and validated.
- TSB participation in at least two Centre of Excellence activities related to standardization issues.

Actions:

- 6352 Coordination with BR for the development of Spectrum Management training courses
6353 Coordination with TSB for standardization-related training for the Centres of Excellence

6 Special programme for least developed countries

Overall annual objectives:

In line with targets set by the Third United Nations Conference on the Least Developed Countries, i.e. increasing the average telephone density to five main lines (ML) per 100 inhabitants and the number of Internet connections to ten users per 100 inhabitants by 2010, the target will be to help countries market their projects to attract funding. Depending on country needs, focus will be on the development of rural telecommunications, development of infrastructure and introduction of new technologies and services, sector restructuring, human resources development/management, and partnership building. Value-added services and applications will also receive special attention especially e-learning, e-health, and e-commerce. This is aimed at speeding up the integration of least developed countries in the global trading regime and helping them attain the Millennium Development Goals through ICTs. Assistance to Countries in Special Need will continue and special budgetary allocation sought for these countries. Resource mobilization will also be undertaken to try and attract external funding for projects that could benefit these countries.

6.1 Development of rural telecommunications

Annual objectives:

To enhance universal access to telecommunication services and applications.

Performance indicators:

- Experts recruited in time as required by project objectives. Experts recruited in time and responding to requests in a timely manner.

Actions:

- 6286 Assistance to Mauritania in the development of rural telecommunications
6658 Telecentres project for Guinea

Budget in CHF 59 000

6.2 Development of infrastructure and introduction of new technologies and services

Annual objectives:

Help countries to develop and modernize their telecommunication networks including migration to new technologies.

Performance indicators:

- Respond to market needs within budgetary constraints.

* linked to an IsAP project

Actions:

6512 Assistance to Mauritania in development of infrastructure and introduction of new technologies and services.

Budget in CHF 25 000

6.3 Sector restructuring

Annual objectives:

To facilitate telecommunication sector reform including the strengthening of newly-formed regulatory bodies.

Performance indicators:

- 90% of actions implemented on time. Respond to requests in a timely manner.

Actions:

6475 Assistance to the Government of Angola in further restructuring the telecom sector.

6484 Strengthening frequency management in Angola

6513 Assistance to Mauritania in sector restructuring.

6516 Establishment of a regulatory authority for the Union of Myanmar

6517 Enabling a policy, legal, regulatory and operational environment - Bangladesh

6518 Establishment of a regulatory authority for Lao People's Republic

6519 Monitoring station in Afghanistan

6520 Assistance in strengthening the sector reform effort in the Democratic Republic of Congo

6522 Assistance to Rwanda in sector restructuring.

6657 Frequency management and radio monitoring in Guinea

Budget in CHF 474 600

6.4 Human resources development/management

Annual objectives:

To provide assistance in the area of human resources development/management through fellowships and training. Expectations of participants to be met . Respond to request for training.

Actions:

6284 Assistance to Somalia in human resources development/management

6514 Assistance to Mauritania in human resources development/management.

6660 Assistance in the creation of a National Directorate of Communications and Information in Guinea

Budget in CHF 112 000

6.5 Financing and partnerships

Annual objectives:

Create a self-sustaining mechanism aimed at helping countries in sourcing the required finances.

Performance indicators:

- 85% of actions implemented on time and responding to requests in a timely manner.

Actions:

6367 Resource mobilization for LDCs (e.g. multilateral and bilateral missions etc.)

6521 Resource mobilization event for Rwanda to be held in Kigali.

6655 Emergency Communications including the production of a handbook

Budget in CHF 106 100

* linked to an IsAP project

SECTION 2B: Activities

1 Statistics and information on telecommunications/ICT

Overall annual objectives:

The main focus of the activity for 2004 is to maintain global leadership as the prime source of international telecom/ICT indicators. Capacity building in the area of collecting and disseminating ICT statistics will be a major activity throughout the year. To this end unit will organize at least one workshop (in SADC region) with regulators/NSOs to discuss how governments can best collect and disseminate ICT data. A survey on the state of telecommunication/ICT developments will be carried out during 2004 to produce regional reports for Asia Telecom and Africa Telecom and global reports such as Yearbook of Statistics and WTI database. Collaborate with other organizations such as the Eurostat, World Bank and OECD on the elaboration and exchange of telecom/ICT indicators. Participate in the Expert Group meeting on tracking of ICT Millennium indicators and development of gender-disaggregated statistics. Participate/present in meetings/workshops to exchange and disseminate information such as UN Statistical Commission, EUROSTAT and OECD meetings.

Performance indicators:

- Number of publications sold.
- Number of favorable comments from telecommunication sector.
- Number of citations, references, derivative works based on data and publications.
- Dissemination of national ICT case studies.
- Improved quality and availability of ICT statistics.
- Successful workshops.

Actions:

6105 Regional workshop on ICT indicators (SADC /COMESA Region)

6109 Indicators@Africa Telecom

6110 Collaboration with partners (MDG, World Bank, etc.)

6489 Indicators@Asia Telecom

6575 Small Island States Case Study Results-Presentation to Pacific Islands Telecommunication Association (PITA)

Budget in CHF: 121 000

2 Partnerships and promotion

Overall annual objectives:

In an environment where multi stakeholder partnerships should play an increased role to permit or facilitate the implementation of IsAP action plan the 2004 focus will be on global and regional search of new partnerships.

ITU-D will complete a repository of all existing and potential partnerships in order to facilitate performance investment and tracking of implementation.

Promotional fora and targeted workshops on partnership project opportunities will be conducted in all 5 regions.

Performance indicators:

- Creation of an ITU-D Partnership repository with identification of targetted beneficiaries/volumes/calender as well as value of partnership
- Increase new ITU-D Membership and reduce number of denunciations.
- Construct a satisfaction survey at Sector Member level in the course of the year.
- Facilitate the signing of partnership agreements in each of the IsAP programmes and activities

Actions:

6466 Partnership cooperation meeting for projects in Africa region

6469 Partnership cooperation meeting for projects in Asia Pacific region

6471 Partnership cooperation meeting for projects in Europe/CIS region

6482 Partnerships and promotion in the Arab region

* linked to an IsAP project

6668 Promotion and administration of ITU-D Sector membership

Budget in CHF 95 000

SECTION 2C: Special initiatives

1 Private sector initiatives

Overall annual objectives:

With most of Regional Working Parties on private sector fully operational in all 2004, the main objective in 2004 will be to concentrate on priority issues defined by each group at the end of 2003 and to involve greater participation throughout the year in each of the 5 regions. Coordination of RWPs should also be properly executed with an objective of a quarterly report from each group that will be shared among members according to the nature of the priority issues (thematic groups).

Performance indicators

Identification of selected priority issues for each Regional Working Party

Allocation of those questions to respective dedicated teams

Issue of quarterly and annual activity reports. Progress report on the resolution of annual targeted issues

Actions:

6473 Second Meeting of the TDAG Working Group dealing with private sector issues

6474 Regional Working Party on the private sector, Africa region

6477 Regional Working Party on the private sector, Asia Pacific region

6479 Regional Working Party on the private sector, Europe/CIS region

6578 4th Annual Private Sector Meeting, Arab Region

Budget in SFr: 72,000

2 Gender issues

Overall annual objectives:

Gender mainstreaming in all programmes.

Create strategy for closer links between ICT and gender

Target ICT applications for rural women

Create new partnerships and mobilize resources for gender-related projects

Achieve a 15% greater participation of women as delegates in ITU-D meetings.

Performance indicators:

- A gender analysis of the project/activity will assess whether a gender dimension is a necessary component of the activity.

Actions:

6093 WGGI Steering Committee preparatory meeting

6094 Annual meeting of the Working Group on Gender Issues

6095 Inter-agency network on women and gender equality

6096 Integrate gender perspective in five BDT Seminars/Workshops

6097 Training in gender mainstreaming for regulators

6100 Women-led MCT network

*6103 Management & leadership training for women in telecommunications

6104 ICT opportunities for young people and women in Asia and Pacific Region

6123 Capacity training for women at the Centres of Excellence in Africa

6486 Regional Seminar on Gender and ICT

Budget in CHF 167 000

* linked to an IsAP project

3 Youth initiatives

Overall annual objectives:

1) Youth Education Scheme (YES) :

To assist and promote talented young people who are the future of their communities and of our Sector. YES is a positive and assertive stance by ITU in support of needy and deserving young university students who, without assistance to complete their higher education, would be forced to abandon their studies.

2) Youth Incentive Scheme :

To facilitate the recruitment of young telecommunication experts from least developed countries (LDCs) and developing countries, enabling them to acquire professional experience with ITU (headquarters or field) .

3) To coordinate with the Youth Forum; to contribute to the selection of Youth Forum alumni and to the holding of the Youth Telecom Event and its viability.

4) To support the follow-up of projects proposed by Youth TELECOM Forum alumni.

5) To integrate youth and gender issues through programmes focusing on the promotion of ICTs and capacity-building . Support for and implementation of projects which promote and assist young people (including early age) taking the gender perspective into account, in the telecommunication field.

6) To promote and support youth issues in BDT activities:

To create training centres in countries emerging from war in order to train ex-child soldiers in ICT skills. It will be necessary to conclude a partnership agreement with Accord and other potential partners and sponsors. To translate the available training materials into French for French-speaking countries in which centres could be established.

Performance indicators:

- Acquire partners who will join the «Youth Education Scheme» (YES), and assist in sponsoring young people from LDC's and developing countries to complete their studies in telecommunication-related fields.
- Guide and assist at least two young telecommunication experts from LDCs or developing countries to acquire professional experience with ITU (headquarters or field) through the «Youth Incentive Scheme» .
- Establish a better mechanism for coordination with the Youth Forum; contribute to the selection of the Youth Forum alumni and to the achievement of the Youth Telecom Event and its viability.
- Support the implementation and/or follow-up of the projects identified by Youth Telecom Forum alumni.
- Implement of new projects promoting youth and gender issues in telecommunication-related fields.

Actions:

*6202 Youth Education Scheme (YES)

*6203 Youth Incentive Scheme

*6205 Youth Forum Alumni

*6209 Technokids training in countries emerging from war

6404 Preparation and Youth Forum (alumni delegation) as PTC 2004 Panelists

*6409 Partnerships for young people and women

6720 Promoting Youth and Gender Issues in the telecommunication field

Budget in CHF 100 000

4 Assistance to indigenous people

Overall annual objectives:

Promoting and implementing accessibility projects including ICTs and telecentres for the Aymara indigenous people from Irupana of Afro-Bolivian areas in order to provide them with accessibility to ICTs and help them in the process of integration. The projects should be based on ICT technology to harness the potential of information and communication technology; to promote the educational goals; to encourage research on information, including on innovative forms of networking and to familiarize young indigenous people with ICT infrastructure, tools and applications.

Performance indicators:

- To realise accessibility projects moving ICTs and telecentres in the indigenous areas of Bolivia in order to provide accessibility to ICTs for the young indigenous people.

Actions:

6719 ICT's for Young Aymara indigenous people from the Afro-Bolivian region

Budget in CHF 10 000

* linked to an IsAP project

SECTION 3: Regional initiatives

1 Execution of technical cooperation projects and other direct assistance for the regions

1.1 Africa region

Actions:

6698 Execution of technical cooperation projects and other direct assistance for the regions

Budget in CHF 290 000

1.2 Americas region

Actions:

6618 Ad-hoc assistance to countries and support in the implementation of projects

6620 Administrative and strategic management: identification of national, subregional or regional projects; build synergy with other existing initiatives in the region

Budget in SFr: 39 000

1.3 Arab region

Actions:

6556 Direct assistance to Arab countries

Budget in SFr: 200 000

1.4 Asia and the Pacific region

Actions:

5312 Emergency support to the Ministry of Communications of Afghanistan

6728 Ad hoc assistance for the ASP region

Budget in SFr: 250 000

1.5 Europe and CIS region

Actions:

6683 Direct and Ad hoc assistance for the Europe and CIS Region

Budget in SFr: 180 000

SECTION 4: IsAP Projects

Project: AMS X7010101 Regional project on connectivity

Sect. 2A/1.1 Evaluation of regional regulatory situation regarding e-health

Sect. 2A/1.1 Evaluation of the regulatory situation in E-education

Sect. 2A/3.1 Evaluate the situation as regards to project outcomes and ICT programmes applied to e-health

Sect. 2A/4.4 Regional assessment of the telecommunication market

Sect. 2A/5.2 Regional assessment of connectivity development for e-Education

Project: MUL X7010102 Developing Human Resources for Strategic Advantage

Sect. 2A/5.1 Regional workshop on management for Africa (English)

Sect. 2A/5.1 Business planning workshop for the Asia-Pacific Region (Part I)

Sect. 2A/5.1 Strategic management workshop for CIS countries (Part II)

Sect. 2A/5.1 Development and preparation of training materials

Sect. 2A/5.1 Training agreement with Cable & Wireless Virtual Academy (CWVA)

* linked to an IsAP project

- Sect. 2A/5.1 Training agreement with TEMIC (Telecom Executive Management Institute)
- Sect. 2A/5.1 Training agreement with UKTA (UK Telecom Academy)
- Sect. 2A/5.1 Training agreement with Malta College International
- Sect. 2A/5.1 Training agreement with USTTI (US Telecom Training Institute)
- Sect. 2A/5.1 Training agreement with St Petersburg University
- Sect. 2A/5.1 Training agreements for the Arab Region
- Sect. 2A/5.2 Regional HRM/D meeting for French-speaking African countries
- Sect. 2A/5.2 Regional HRM/D meeting for English-speaking African countries
- Sect. 2A/5.2 13th Regional Symposium on Training and Human Resources for the Americas Region
- Sect. 2A/5.2 Virtual Forum on Change Management Projects for Latin America
- Sect. 2A/5.2 Virtual Forum on Change Management Projects for the Arab Region
- Sect. 2A/5.2 HRM/D network annual meeting for the Arab Region
- Sect. 2A/5.2 Virtual Forum on Change Management Projects for Europe
- Sect. 2A/5.3 Workshop on "Aligning HR to organizational changes" for Africa (French)
- Sect. 2A/5.3 Online training on e-learning course development for Africa (French)
- Sect. 2A/5.3 Workshop on Information Systems and Staffing Schedule for Africa (French)
- Sect. 2A/5.3 Workshop on "Aligning HR to organizational changes" for Africa (English)
- Sect. 2A/5.3 Workshop on "Aligning HR to organizational changes" for Latin America
- Sect. 2A/5.3 Workshop on "Aligning HR to organizational changes" for Asia-Pacific Region
- Sect. 2A/5.3 Workshop on "Aligning HR to organizational changes" for the Arab Region
- Sect. 2A/5.3 Workshop on "Aligning HR to organizational changes" for Europe
- Sect. 2A/5.3 Upgrading the HRD e-learning platform

Project: MUL X7010103 Youth

- Sect. 2C/3.1 Youth Education Scheme (YES)
- Sect. 2C/3.1 Youth Incentive Scheme
- Sect. 2C/3.1 Youth Forum Alumni
- Sect. 2C/3.1 Technokids training in countries emerging from war

Project: AMS X7010104 Capacity building and empowerment project

- Sect. 2C/2.1 Management & leadership training for women in telecommunications

Project: AMS X7010106 The information society in rural Central America

- Sect. 2A/3.2 Publication of validated results
- Sect. 2A/3.3 Identification of policies
- Sect. 2A/3.3 Subregional workshop on concerted action
- Sect. 2A/3.3 Promotion and dissemination of action plan and strategies
- Sect. 2A/3.3 Identification of requirements
- Sect. 2A/3.3 Inspection and testing

Project: ASP X7010110 Enabling policy, legal , regulatory and operational environment in Asia and the Pacifique Region

- Sect. 2A/1.1 Implementation of the universal service support policy - India context
- Sect. 2A/1.1 Creating a regulatory environment and tools for a new telecommunication regulator in Nepal
- Sect. 2A/1.3 Studying numbering and ENUM issues in Mongolia and China
- Sect. 2A/1.5 Telecommunication development policy for Western China
- Sect. 2A/4.3 Economic and financial aspects of enabling a policy, legal, regulatory and operational environment in Asia and Pacific

* linked to an IsAP project

Project: ASP X7010111 ICT opportunities for youth and gender in Asia and the Pacific Region

Sect. 2C/3.1 Partnerships for young people and women

Project: AFR X7010114 Interconnection and tariffs

Sect. 2A/3.3 Assistance on implementation of national and regional MIS

Sect. 2A/4.2 Assistance in developing cost-oriented pricing mechanisms: review and update of existing cost and pricing models

Sect. 2A/4.3 Capacity-building: assistance in training in technical and financial audit 2004-2007

Project: ASP X7010117 National ICT strategies

Sect. 2A/5.5 Support for the implementation of the ICT Strategies project in Asia-Pacific Region (assistance in e-learning to Viet Nam)

Project: MUL X7010118 Mobile Network Transition from 2G to 3G: Case Studies, Business Cases and Direct Assistance to the Countries

Sect. 2A/2.4 Wireless Broadband/IMT-2000 regional seminar for ASP region

Sect. 2A/2.4 Case studies and business cases for mobile network transition from 2G to 3G

Sect. 2A/2.4 IMT-2000 coordination meetings : Q. 18/2 Migration from 2G to 3G mobile networks

Project: ARB X7010119 Regional project on Arab regulators network

Sect. 2A/1.3 Support to Arab Regulators Network (ARN)

Sect. 2A/1.4 1st Arab Regulatory Network Meeting

Sect. 2A/3.4 Regional seminar on telecommunication and environment (joint meeting with LAS)

Project: EUR X7010120 ICT strategies for enabling environments for e-applications

Sect. 2A/3.3 Expert assistance in developing an e-health project in Turkey

Sect. 2A/3.3 Expert assistance in the preparation of the e-government project in Bosnia and Herzegovina

Project: EUR X7010121 Telecommunication sector regulation and practices

Sect. 2A/1.3 1st European Regional Regulatory Meeting

Sect. 2A/1.3 2nd European Regional Regulatory Meeting

SECTION 5: TELECOM surplus programme

1 HRD projects

**1.01 Centre of Excellence for the Arab Region
(ITU/7RAB/02/015-UNDP/7RAB/02/016)**

Actions:

5773 Regulatory issues programme: workshop on interconnection

5783 E-learning resources development

5785 5th Steering Committee meeting

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

Actions:

5996 CoE Programme Coordinator Assistant

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

Actions:

6654 Planning/Development Training

1.08 Centre of Excellence for Europe and CIS - English speaking branch (7RER/02/016)

Actions:

5885 Workshop on strategic management software support tools

5886 Online course on strategic management software support tools

5900 Workshop on technology trends and telecommunications

1.09 Centre of Excellence for Europe and CIS - Russian speaking branch (7RER/02/015)

Actions:

5919 Online course on policy of supervision in telecommunications and information safety

5922 Online course on supervision for telecommunications and spectrum monitoring

5925 Online course on information security in the Internet

5927 Online course on new information technologies for database management systems

2 Infrastructure / Sector reform projects

2.01 Preliminary assistance to NEPAD

Actions:

6545 Detailed planning of the work to be carried out

6547 Analysis of data

6548 Financial and economic evaluation

6549 Drafting of the project document

6550 Organization of an introductory meeting and validation of the project document

6553 Presentation of the project document at the ordinary session of the African Union

6554 Promotion of the project document (various presentations, leaflets, etc)

6555 Miscellaneous experts

6626 Urgent assistance to RASCOM

6627 Urgent assistance to other on-going projects

6634 Mission for Project Coordinator and ITU staff

2.02 INDAFTEL (9RAF/97/044)

Actions:

4925 Telecom industry study

4 Application of new technologies (B) - Telemedicine projects

4.06 Telemedecine projects (TMED) Venezuela (9VEN/98/005)

Actions:

6662 Design of the e-health project for Maniapure

6663 Contracting of equipment and services for the e-health project of Maniapure

6664 Installation and commissioning of the system for e-health project of Maniapure

5 Application of new technologies (C) - Other projects

5.04 European Commission - ITU/ICT project

Actions:

- 6742 Contribution to WSIS
- 6743 Market harmonization in ECOWAS/UEMOA sub-region
- 6744 Regulatory training in ECOWAS/UEMOA
- 6745 E-government initiatives
- 6746 Internet training centres

5.09 UNITAR – Environment info circulation & internet monitoring system (7GLO/02/042)

Actions:

- 6013 National workshop for Gambia
- 6014 National workshop for Ghana
- 6015 National workshop for Guinea
- 6016 National workshop for Kenya
- 6019 National workshop for Morocco
- 6020 National workshop for Niger
- 6021 National workshop for Uganda
- 6022 National workshop for Zambia

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 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 the Council
- 2616 Preparation, management and evaluation of operational plan implementation
- 2617 Supervision, monitoring and support of field offices
- 2618 Representing BDT in meetings
- 2619 Reporting to the Council

2 Functioning of the regional presence

Annual objectives:

- To maximize the benefits of the regional presence for the Union's membership
- To strengthen the visibility of the field offices
- Implementation of regional operational plans and projects.

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 Analysing 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 General Secretariat of 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 the ISS Department for the 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 optimising resources and improving internal control

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

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

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

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 Conferences and Programming

Annual objectives:

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

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

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

Performance indicators:

- 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:

- 2626 Coordinate preparation of the operational plan

- 2627 Coordinate quarterly assessments of implementation of the current operational plan
- 2667 Monitor and assist in the updating of the database on operational planning
- 2671 Disseminate information on the operational plan and on its implementation

5 Fellowship service

Annual objectives:

Timely implementation of fellowships to the satisfaction of the fellows, their home administrations, the host training institutions and BDT organizers of workshops, seminars and meetings.

Performance indicators:

- Allocated resources for Special Training Agreements utilized to the fullest extent possible.
- Satisfaction within BDT with regard to the efficiency of the service.
- No ITU-attributable delay in the implementation of fellowships.

Actions:

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

6 Business development

Annual objectives:

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

No ITU-attributable 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 oversights of contractual and purchase order issues which are to the disadvantage of ITU.
- Satisfaction of BDT users with the service.

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-attributable delay in the recruitment of experts and consultants.

Speedy settlement of travel claims.

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

Satisfaction within BDT with regard to efficiency of the service.

Performance indicators:

- Expert roster kept up to date; contract offers made in good time and in conformity with rules, regulations and accepted practices.

- Security procedures applied.
- Prompt settlement of claims subject to verification that they 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 telecommunication 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 BDT ordered on time.

Performance indicators:

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

Actions:

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

2639 Prepare BDT administrative database systems for 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

Activities	TOTAL DIRECT COSTS*	BDT REALLOCATED COSTS**	TOTAL BDT COSTS
ISTANBUL ACTION PLAN (ISAP)			
SECTION 1: COOPERATION AMONG THE MEMBERS IN THE ITU-D			
Telecommunication Development Advisory Group	154'000	562'315	716'315
Study groups 1 & 2	618'000	1'781'087	2'399'087
TOTAL	772'000	2'343'402	3'115'402
SECTION 2 A: ISAP PROGRAMMES			
<i>Prog. 1 – Regulatory Reform</i>	747'000	2'060'972	2'807'972
<i>Prog. 2 - Technologies and telecommunication network development</i>	698'000	2'060'972	2'758'972
<i>Prog. 3 – E-strategies and e-services/applications</i>	771'000	2'261'980	3'032'980
<i>Prog. 4 - Economics and finance, including costs and, tariffs</i>	587'000	1'277'294	1'864'294
<i>Prog. 5 – Human capacity-building</i>	723'900	2'366'300	3'090'200
<i>Prog. 6 – Special programme for least developed countries</i>	776'700	1'206'050	1'982'750
TOTAL	4'303'600	11'233'568	15'537'168
SECTION 2B: ACTIVITIES			
TOTAL	216'000	2'099'138	2'315'138
SECTION 2C: SPECIAL INITIATIVES			
TOTAL	349'000	1'732'742	2'081'742
SECTION 3: REGIONAL INITIATIVES			
TOTAL	1'310'000	6'228'715	7'538'715
PUBLICATIONS			
TOTAL	73'000	712'435	785'435
TOTAL	7'023'600	24'350'000	31'373'600

* **Direct costs**

Direct costs are the cost, 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 product/service activity, such as:
 - staff involved exclusively in the particular activity
 - travel expenditure
 - contractual services engaged exclusively for the activity
 - materials, premises, rental, public services and miscellaneous expenditure incurred exclusively for the particular activity;
- **Invoiced costs** – services regarding the documentation process: translation, typing and reprography.

****Indirect cost**

- **Sector reallocated costs** – The costs of staff and related expenditure charged to the budgets of the individual Bureaux (including the offices of the Director) which are reallocated to activities or products/services based upon work effort measurement. Costs would include invoiced costs incurred by the Sector but not attributable directly to a specific activity.

(excerpt from Document C98/4)

4.2 Direct costs (detailed)

Activities	Total Direct costs*
ISTANBUL ACTION PLAN (ISAP)	
SECTION 1: COOPERATION AMONG THE MEMBERS IN THE ITU-D	
Telecommunication Development Advisory Group	154'000
Study groups 1	204'000
Study groups 2	289'000
Study groups (common actions)	125'000
TOTAL OF SECTION 1	772'000
SECTION 2A: ISAP PROGRAMMES	
Prog. 1 – Regulatory Reform	747'000
<i>Creation of tools for effective regulation</i>	277'000
<i>Creation of training materials and opportunities</i>	85'000
<i>Assistance to members</i>	215'000
<i>Information sharing</i>	122'000
<i>Handling of special needs</i>	30'000
<i>Partnerships</i>	18'000
Prog. 2 - Technologies and telecommunication network development	698'000
<i>Broadcasting</i>	346'500
<i>Network planning</i>	163'500
<i>Mobile terrestrial communications</i>	130'000
<i>Innovative application networks</i>	58'000
Prog. 3 – E-strategies and e-services/applications	771'000
<i>Creation of tools</i>	15'000
<i>Creation of training materials</i>	8'000
<i>Assistance to Members</i>	528'000
<i>Information sharing</i>	140'000
<i>Handling of special needs</i>	50'000
<i>Partnerships</i>	30'000
Prog. 4 - Economics and finance, including costs and, tariffs	587'000
<i>Creation of tools and financial support</i>	118'000
<i>Assistance to Member States and/or Sector Members</i>	321'000
<i>Information sharing</i>	35'000
<i>Coordination within ITU</i>	113'000
Prog. 5 – Human capacity-building	723'900
<i>Transfer of knowledge</i>	252'000
<i>Sharing of experience and know-how</i>	181'500
<i>Assistance to strengthen the human resource and training</i>	280'400
<i>Human capacity-building special initiatives</i>	10'000
Prog. 6 – Special programme for least developed countries	776'700
<i>Development of rural telecommunications</i>	59'000
<i>Development of infrastructure and introduction of new technologies</i>	25'000
<i>Sector restructuring</i>	474'600
<i>Human resources development/management</i>	112'000
<i>Financing and partnerships</i>	106'100
TOTAL OF SECTION 2A	4'303'600

Activities	Total Direct costs*
SECTION 2B: ACTIVITIES	
Statistics and information on telecommunication/ICT	121'000
Partnership and promotion	95'000
TOTAL OF SECTION 2B	216'000
Section 2C: Special initiatives	
Private sector initiatives	72'000
Gender issues	167'000
Youth initiatives	100'000
Assistance to indigenous people	10'000
TOTAL OF SECTION 2C	349'000
SECTION 3: REGIONAL INITIATIVES	
Africa region	290'000
Americas region	390'000
Arab region	200'000
Asia and the Pacific region	250'000
Europe and CIS region	180'000
TOTAL OF SECTION 3	1'310'000
PUBLICATIONS	73'000
TOTAL	7'023'600

4.3 Recapitulation of human resources distribution

Activities	BDT HUMAN RESOURCES DISTRIBUTION (months) *	
	D/P-staff	G-staff
ISTANBUL ACTION PLAN (ISAP)		
SECTION 1: COOPERATION AMONG THE MEMBERS IN THE ITU-D		
Telecommunication Development Advisory Group	19	15
Study groups 1 & 2	59	48
TOTAL	78	63
SECTION 2 A: ISAP PROGRAMMES		
<i>Prog. 1 – Regulatory Reform</i>	68	56
<i>Prog. 2 - Technologies and telecommunication network development</i>	68	56
<i>Prog. 3 – E-strategies and e-services/applications</i>	75	61
<i>Prog. 4 - Economics and finance, including costs and, tariffs</i>	42	35
<i>Prog. 5 – Human capacity-building</i>	79	64
<i>Prog. 6 – Special programme for least developed countries</i>	40	33
TOTAL	372	305
SECTION 2B: ACTIVITIES	TOTAL	70
SECTION 2C: SPECIAL INITIATIVES	TOTAL	57
SECTION 3: REGIONAL INITIATIVES	TOTAL	207
BDT PUBLICATIONS	TOTAL	24
TOTAL	808	658

* Human resources expected to be available to the Development Bureau in 2004 are expressed in staff months.

In this context, a "staff month" is understood to comprise 20 working days and a staff member should be able to perform 10 staff months in 2004 on assigned tasks, leaving the rest of the work days for holiday leave, sick leave, training, etc.

LIST OF ABBREVIATIONS AND ACRONYMS
LISTE D'ABRÉVIATIONS ET D'ACRONYMES
LISTA DE ABREVIATURAS Y ACRÓNIMOS

E	ADB	African Development Bank
F	BAD	Banque africaine de développement
S	BAFD	Banco Africano de Desarrollo

E	AFIC	Association of Women Engineers in Cameroon
F		Association des femmes Ingénieurs du Cameroun
S		Asociación de mujeres ingenieras de Camerún

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

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

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

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

E	CTU	Caribbean Telecommunication Union
F		Union des télécommunications des Caraïbes
S		Unión de Telecomunicaciones del Caribe

E	CWVA	Cable & Wireless Virtual Academy
F		Académie virtuelle de Cable & Wireless
S		Academia Virtual de Cable & Wireless

E	DTTB	Digital terrestrial television broadcasting
F		Radiodiffusion télévisuelle numérique par voie hertzienne de Terre
S		Radiodifusión de televisión terrenal digital

E	DVB	Digital video broadcasting
F		Radiodiffusion vidéonumérique
S		Radiodifusión digital de señales de vídeos

E	ECOWAS	Economic Community of West African States
F	CEDEAO	Communauté Economique des Etats de l'Afrique de l'Ouest
S	ECOWAS	Comunidad Económica de los Estados del África Occidental

E	ENUM	Electronic Numbering
F		Protocole de numérotage électronique
S		Numeración electrónica

E	GII	Global Information Infrastructure
F		Infrastructure mondiale de l'information
S		Infraestructura mundial de la información

E F S	GMDSS	Global Maritime Distress and Safety System Système mondial de détresse et de sécurité en mer Sistema mundial de socorro y seguridad marítima
E F S	GREX	Global Regulators Exchange
E: F: S:	HRD/HRM DRH/GRH DRH/GRH	Human Resource Development / Human Resource Management Développement des ressources humaines / Gestion des ressources humaines Desarrollo de los Recursos Humanos / Gestión de los Recursos Humanos
E: F: S:	ICT TIC TIC	Information and communication technology Technique de l'information et de la communication Tecnologías de la Información y las Telecomunicaciones
E: F: S:	IP	Internet Protocol Protocole Internet Protocolo Internet
E: F: S:	ITCI ITCI	Internet Training Centres Initiative Initiative des centres de formation à l'Internet Iniciativa sobre Centros de Capacitación en Internet
E: F: S:	ITU-D UIT-D UIT-D	International Telecommunication Union – Telecommunication Development Sector Union internationale des télécommunications - Secteur du développement des télécommunications Unión Internacional de Telecomunicaciones - Sector de Desarrollo de las Telecomunicaciones
E: F: S:	ITU-R UIT-R UIT-R	International Telecommunication Union – Radiocommunication Sector Union internationale des télécommunications - Secteur des radiocommunications Unión Internacional de Telecomunicaciones - Sector de Radiocomunicaciones
E: F: S:	ITU-T UIT-T UIT-T	International Telecommunication Union – Telecommunication Standardization Sector Union internationale des télécommunications - Secteur de la normalisation Unión Internacional de Telecomunicaciones - Sector de Normalización
E F S	LAS	League of Arab States Ligue des Etats Arabes Liga de los Estados Arabes
E: F: S:	LDCs PMA PMA	Least developed countries Pays les moins avancés Países Menos Adelantados
E: F: S:	MCT	Multipurpose community telecentre Télécentre communautaire polyvalent Telecentros Comunitarios Polivalentes
E F S	NGN	Next generation network Réseau de prochaine génération Redes de Próxima Generación
E F S	NEPAD	New Partnership for Africa's Development Nouveau partenariat pour le développement de l'Afrique Nueva Asociación para el Desarrollo de África

E F S	NSO	Near synchronous orbit Orbite quasi synchrone Orbita casi geosíncrona
E F S	NTI	Noise transmission impairment Réduction de la qualité de transmission due au bruit Reducción de la calidad de transmisión debida al ruido
E F S	OECD OCDE	Organization for Economic Cooperation and Development Organisation de coopération et de développement économiques Organización de Cooperación y Desarrollo Económicos
E F S	REGULATEL	Latin American Forum for Telecommunication Regulations Sommet des régulateurs et des opérateurs d'Amérique latine Foro latinoamericano de Entes Reguladores de Telecomunicaciones
E F S	RRC CRR	Regional Radiocommunication Conference Conférence régionale de radiodiffusion Conferencia Regional de Radiocomunicaciones
E F S	RRU	Regulatory Reform Unit Unité de la réforme réglementaire Unidad de la reforma sectorial
E: F: S:	SOCATEL	Central African Telecommunication Company Société centrafricaine des télécommunications Empresa Centroafricana de Telecomunicación
E F S	SAARC	South Asian Association for Regional Cooperation Association sud-asiatique de coopération régionale Asociación del Asia Meridional para la cooperación regional
E: F: S:	TAF, TAL, TAS	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)
E: F: S:	TDAG GCDT GADT	Telecommunication Development Advisory Group Groupe consultatif pour le développement des télécommunications Grupo Asesor de Desarrollo de las Telecomunicaciones
E F S	TIA	Telecommunication Industry Association Association de l'industrie des télécommunications Asociación de Industrias de Telecomunicaciones
E: F: S:	TRASA	Telecommunication Regulators Association for Southern African countries Association des responsables de la réglementation des télécommunications pour les pays d'Afrique australe Asociación de Organismos Reguladores de la Telecomunicaciones para los países del África Meridional
E F S	TREG	Telecom regulation Réglementation des télécommunications Reglamentación de las Telecomunicaciones
E F S	UEMOA	West African Economic and Monetary Union Union économique et monétaire ouest-africaine Unión Económica y Monetaria del África Occidental

E	UKTA	United Kingdom Telecommunications Academy
F		Académie des télécommunications du Royaume-Uni
S		Academia de Telecomunicaciones del Reino Unido

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

E	URTNA	Union of national radio and television Organization
F		Union des radiodiffusions et télévisions d'Afrique
S		Unión de radiodifusiones y televisiones nacionales de África

E	USO	Universal service obligation
F		Obligation de service universel
S		Obligación de Servicio Universal

E	USTTI	US Telecom Training Institute
F		
S		Instituto de Capacitación en Telecomunicaciones de los Estados Unidos

E	VPN	Virtual Private Network
F		Réseau privé virtuel
S		Red privada virtual

E	WBU-TC	World broadcasting Union – Technical Committee
F		Union mondiale de radiodiffusion
S		Unión mundial de radiodifusión

E	WGGI	Working group on Gender Issues
F		Groupe de travail sur les questions de genre
S		Grupo de Trabajo sobre Cuestiones de Género

E	WHO	World Health Organization
F	OMS	Organisation mondiale de la santé
S	OMS	Organización mundial de la salud

E	WSIS	World Summit on Information Society
F	WSIS	Sommet mondial sur la société de l'information
S	CMSI	Combre Mundial sobre la Sociedad de la Información

E	WTSA	World Telecommunication Standardization Assembly
F		Assemblée mondiale de normalisation des télécommunications
S		Asamblea mundial de normalización de las telecomunicaciones

ANNEX I : REQUESTED ACTIONS 2004 – NOT INCLUDED IN THE PART 2

Due to financial constraints, the following requested actions are not financed by the budget of the Operational Plan for 2004. Their implementation will depend on the resource mobilization.

SECTION 2A: Programmes

1 Regulatory reform

1.1 Creation of tools for effective regulation

Actions:

- 6194 Broadband, IP-based frequency management and spectrum monitoring
- 6246 Assistance on regulatory interconnection models 2004-2007
- 6649 Support to ASP project- enabling policy, legal, regulatory and operational environment

1.3 Assistance to members

Actions:

- 5184 Telecommunication policy and legislation (phase2)
- 6240 Caribbean Policy Forum
- 6245 Universal Access to ICTs in Africa: policies, regulation and funding.
- 6395 Creating an enabling regulatory environment for Universal Access to ICTs: Capacity-building: Regional Seminar
- 6650 Support to ASP project - National ICT strategies
- 6729 African Telecommunications Regulatory Forum

1.5 Handling of special needs

Actions:

- 6247 Assistance on conflict resolution 2004-2007

1.6 Coordination within ITU

Actions:

- 6033 Support for Study Group 1 (Q 6-1, 7-1, 10-1, 17, 18)
- 6034 Support to Centre of Excellence workshops

2 Technologies and telecommunication/network development

2.4 Mobile terrestrial communications

Actions:

- 6700 Assistance to the Ministry of Post and Telecommunications of Cameroon for defining a policy for the transition from 2G to 3G mobile networks
- 6701 Regional Seminar on IMT-2000 for the Africa Region

4 Economics and finance including costs and tariffs

4.3 Assistance to Member States and/or Sector Members

Actions:

- 6271 Assistance in developing cost-oriented pricing mechanisms: continuation of training in pricing and cost models

5 Human capacity-building

5.1 Transfer of knowledge

Actions:

- 6302 Online training in policy and regulation for Africa (English)
- 6304 Regional workshop on sector restructuring for Africa (English)
- 6312 Business planning workshop for South American countries (Part I)
- 6316 Business planning workshop for Central America (Marketing and Revenue Forecasts)
- 6344 Repackaging of materials to be used at distance
- 6346 Delivery of distance learning courses
- 6364 Training agreement with Thunderbird University

5.2 Sharing of experience and know-how

Actions:

- 6306 Virtual Forum on Change Management projects for Africa (English)
- 6347 Case studies on Human Resources related aspects
- 6351 Electronic discussion forums (HRD virtual communities)

5.3 Assistance to strengthen the human resource and training functions

Actions:

- 6307 Assistance to establish an e-learning facility in English-speaking Africa
- 6327 Train-the-trainers in e-learning (online session) for Asia-Pacific Region
- 6593 Direct assistance to NTI-Egypt to enhance its ICT training capabilities
- 6604 Assistance to SOCATEL (Central African Rep.) in the implementation of HRM/D plans

6 Special programme for least developed countries

6.1 Development of rural telecommunications

Actions:

- 6734 Assistance to Countries in Special Need in rural telecommunications
- 6739 Assistance towards the establishment of MCTs for Uganda

6.2 Development of infrastructure and introduction of new technologies and services

Actions:

- 6735 Assistance to Countries in Special Need in infrastructure development and introduction of new technologies and services.

6.3 Sector restructuring

Actions:

- 6736 Assistance to Countries in Special Need in the area of sector reform

SECTION 2B: Activities

1 Statistics and information on telecommunications/ICT

1.1 Statistics and information on telecommunications/ICT

Actions:

- 6106 Indicators Regional Meeting-Americas
- 6107 Indicators Regional Workshop-Arab region
- 6108 Indicators Regional Workshop, Asia-Pacific
- 6465 Cuba e-readiness study
- 6574 Conference on Indicators for Community Access to ICT

2 Partnerships and promotion

2.1 Partnerships and promotion

Actions:

6470 Partnership cooperation meeting for projects in Americas region

SECTION 2C: Special initiatives

1 Private sector initiatives

Actions:

6478 Regional Working Party on the private sector, Americas region

6481 Development/maintenance of the Developing Countries Operators & Associations Database

2 Gender issues

Actions:

6102 ICT & Gender : Best practices in Latin America

SECTION 3: Regional initiatives

1 Execution of technical cooperation projects and other direct assistance for the regions

1.1 Africa region

Actions:

6723 Implementation of Resolution 36 of WTDC-02 (Assistance to ATU)

6724 ICT's joint activities in partnership with other UN and Development Agencies

6727 Preliminary Assistance to African Union on the connectivity study

2 Cooperation on regional initiatives with regional and international organizations

Actions:

6154 6th annual meeting for telecom development in the Arab region

DRAFT RESOLUTION

**ROLLING FOUR-YEAR OPERATIONAL PLAN
OF THE TELECOMMUNICATION DEVELOPMENT
BUREAU FOR THE PERIOD 2004-2007**

The Council,

recognising

the provisions of Article 18 of the Convention,

having considered

the rolling four-year Operational Plan of the Telecommunication Development Sector for the period of 2004-2007 (Document C04/9);

having also considered

the need of the Director of the Telecommunication Bureau to have some flexibility in the implementation of the rolling four-year Operational Plan so as to take into consideration any changes that may occur during the interval between two Council sessions,

resolves

to approve the rolling Operational Plan for the Telecommunication Development Sector for the years 2004-2007 as presented in Document C04/9, to undertake the activities of the BDT.
