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**OPERATIONAL PLAN  
OF THE  
ITU DEVELOPMENT SECTOR 1999**

## TABLE OF CONTENTS

	Page
<b>PART 1 - INTRODUCTION .....</b>	<b>4</b>
<b>PART 2 - VALLETTA ACTION PLAN (VAP).....</b>	<b>7</b>
CHAPTER 1: PROGRAMME OF COOPERATION .....	7
1. World Telecommunication Development Conferences (WTDC) (not applicable in 1999) .....	7
2. Regional telecommunication development Conferences.....	7
3. Telecommunication Development Advisory Group .....	7
4. Gender Issues .....	8
5. Study groups.....	8-9
6. Information sharing.....	9-10
CHAPTER 2: VALLETTA ACTION PLAN PROGRAMMES.....	11
<i>Programme 1 - Reform, legislation and regulation of telecommunications.....</i>	<i>11</i>
1.1 Studies and reports .....	11
1.2 Workshops/seminars .....	11
1.3 Regulatory library.....	11
1.4 Training .....	12
1.5 Direct assistance.....	12
<i>Programme 2 - Technologies and global information infrastructure development             and applications .....</i>	<i>13</i>
2.1 Elaboration of guides, planning manuals and training material.....	13
2.2 Development of software tools/software support and provision of training centres .....	13
2.3 Regional seminars, symposia, workshops, etc. on new technologies.....	14-15
2.4 Pilot projects (methodological and expert assistance).....	15
2.5 Technical assistance.....	16
2.6 Consultancy support (to United Nations and study groups) .....	16
<i>Programme 3 - Rural development and universal service/access.....</i>	<i>17</i>
3.1 Multi-purpose community telecentre pilot projects .....	17
3.2 Training .....	17
3.3 Web site development .....	18
<i>Programme 4 - Finance and economics, including WTO issues, tariffs,             accounting rates, etc. ....</i>	<i>18</i>
4.1 Assistance in developing new configurations.....	18
4.2 Report on financial institutions.....	18
4.3 Disseminating of information on financing of rural telecommunications.....	19
4.4 Assistance in setting up a mechanism for financing universal service.....	19
4.5 Collaboration with development banks and WorldTel .....	19
4.6 Workshops/subregional seminars/building national capabilities .....	19
4.7 Organization of a task force of national experts in each region.....	20
4.8 Support to the work of ITU-T Study Group 3 .....	20
<i>Programme 5 - Development partnership with the private sector.....</i>	<i>21</i>
5.1 BDT cooperation .....	21
5.2 Private sector collaboration.....	21

<i>Programme 6 - Capacity building through human resources development and management</i> .....	22
6.1 Transfer of knowledge.....	22
6.2 Sharing of experience and know-how .....	23
6.3 Assistance.....	23
6.4 Dissemination of information.....	24
6.5 Training and human capacity building .....	24
6.6 The exchange of experiences and know-how.....	24
CHAPTER 3: SPECIAL PROGRAMME FOR LEAST DEVELOPED COUNTRIES.....	25
1. Introduction of new technologies .....	25
2. Sector restructuring.....	25
3. Rural telecommunication development.....	25
4. Human resources development/management.....	25
5. Financing and tariffs .....	26
6. Other actions .....	26
CHAPTER 4: FIELD ACTIVITIES.....	27
1. Africa .....	27
2. Americas.....	28
3. Arab States.....	29
4. Asia and the Pacific.....	30
5. Europe and CIS .....	30
CHAPTER 5: SPECIAL TELECOM SURPLUS PROGRAMME.....	31
1. Centres of Excellence.....	31
2. Infrastructure development .....	31
3. Application of new technologies.....	32
4. Assistance to countries in special need.....	32
<b>PART 3 - INTERNAL SERVICES.....</b>	<b>33</b>
1. BDT Management and administration.....	33
2. BCS.....	33
3. Programming and ITU-D Members.....	34
4. Fellowship services .....	34
5. Equipment procurement.....	35
6. Field personnel.....	35
7. Organisation and methods.....	36
<b>PART 4 - RECAPITULATION OF RESOURCES .....</b>	<b>37</b>

# **Operational Plan of the ITU Development Sector 1999**

## **(The Valetta Action Plan 1999)**

### **PART 1 — INTRODUCTION**

#### **1.1 General**

The BDT Operational Plan for 1999 is derived from the ITU strategic plan, as adopted by the 1998 Minneapolis Plenipotentiary Conference, from the Valetta Action Plan adopted by the 1998 World Telecommunication Development Conference, as well as from the 1998-1999 biennial budget approved by the 1997 session of the ITU Council. The results outlined in the BDT operational plan will be implemented through activities which are covered in the Valetta Action Plan, as described in Part 2 of this document.

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

#### **1.2 Structure and presentation of the 1999 Operational Plan**

The 1999 operational plan activities are grouped essentially into five chapters, including Chapter 2 which contains the six programmes adopted by the 1998 World Development Conference in Valetta. Part 3 of the document provides members with an overview of the internal management services of the BDT.

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

For each key activity, product or service, the operational plan shows 1-the objective being pursued, 2- the expected outcome of the activity, 3- proposals of performance indicators and 4- the planned resources allocated to each activity.

#### **1.3 Resources of the BDT for 1999**

The 1998-1999 biennial budget of the ITU Development Sector has been approved by the 1997 session of the Council, in its Resolution 1100. The overall biennial budget of the Sector is CHF 57,499,000, which corresponds to 17.55 % of the total ITU regular budget. The BDT budget for 1999 is CHF 28,286,000.

The amount of human resources which are available to the Development Bureau in 1999 is as follows:

- Professional staff: 708 staff months, corresponding to 72 P/D staff (4 on a part-time basis)
- General services staff: 737 staff months, corresponding to 76 G-staff (5 on a part-time basis).

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 1999 on assigned tasks, leaving the rest of the work days for holiday leave, sick leave, training, etc....

The ITU is guided by its strategic plan (Resolution COM5/8, Minneapolis, 1998). The BDT benefits in addition from the Valletta Action Plan which is based on the goals and priorities of the strategic plan. Both plans are thus of relevance for the operational plan of the Development Sector 1999.

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

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

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

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

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

- 2.1 Promoting the development, expansion and operation of telecommunication networks and services, particularly in developing countries, taking into account the activities of other relevant bodies, with universal access as the objective.
- 2.2 Developing and/or sponsoring projects designed to connect developing countries to the GII.
- 2.3 Promoting the development of technology applications (e.g. tele-health, tele-education, electronic commerce, environmental protection, disaster relief) in cooperation with other international and regional organizations and NGOs.

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

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

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

- 4.1 Continuing to develop the telecommunication indicators and regulatory databases, and to add value to the information they contain through partnerships with other Sectors and organizations.
- 4.2 Assisting developing countries in addressing policy and regulatory issues arising from the liberalization, convergence and globalization of telecommunications, while taking account of the GATS principles inherent in the WTO basic telecommunication agreement and Reference Paper (e.g. through studies, workshops, missions and cooperative mechanisms).
- 4.3 Providing information about mechanisms for financing telecommunication development and assisting developing countries with the mobilization of resources for telecommunication investment.
- 4.4 Disseminating information about ITU-R and ITU-T activities that are of particular importance for developing countries.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## PART 2 — THE VALLETTA ACTION PLAN (1999)

The Operational Plan of the ITU Development Sector 1999 is based on The Valletta Action Plan which incorporates the above goals and priorities. The following five Chapters detail its structure, objectives and resource allocation for 1999.

<b>CHAPTER 1: PROGRAMME OF COOPERATION</b>		
<b>1: World telecommunication development conferences (Goals 1.1. and 3.1 )</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
The next WTDC is foreseen in 2002.		Negotiation with host country.
<b>2: Regional telecommunication development conferences</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
It is proposed not to organize an RTDC in 1999.		It is proposed to organize a preparatory meeting in 1999 for the RTDC-2000.
<b>3: Telecommunication Development Advisory Group (TDAG) (Goals 5.1, 5.2, Priorities 6.6, 6.7, 6.8)</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
In conformity with No 215 of the Convention: to review priorities, programmes, operations, financial matters and strategies for activities in the Telecommunication Development Sector; to review progress in the implementation of the programme of work established under No. 209 of the Convention; to provide guidelines for the work of study groups; and to recommend measures, <i>inter alia</i> , to foster cooperation and coordination with the Radiocommunication Sector, the Telecommunication Standardization Sector and the General Secretariat, as well as with other relevant development and financial institutions.	Report ready by 31 May 1999.	2177 First Meeting of TDAG 2186 Second Meeting of TDAG
<b>Allocated resources:</b>	<b>2 Professional staff-months and 2 General Service staff-months</b>	<b>Budget: 145,000</b>

<b>4: Gender issues (Resolution 7, WTDC-98)</b>			
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>	
Provide BDT staff with necessary information to include gender perspective into activities	Task Force meetings held as planned Pilot projects prepared	2276	Second meeting of Task Force on gender issues
Establish liaisons between Task Force members and BDT Staff	Number and type of BDT activities where gender perspective included	2277	Gender consultant to bridge BDT activities in 1999
Co-ordinate task force priorities	In-service training implemented	2281	Training for Steering Committee members
		2284	Task Force representation: - Inter-agency committee on women and gender equality (fourth session) - 43 <sup>rd</sup> session of the Commission on the status of women (preparatory Beijing +5)
<b>Allocated resources:</b>	2 Professional staff-months and 10 General Service staff-months		<b>Budget: 145,000</b>

<b>5: Study groups</b>			
<b>5.1: Study Group 1 - Telecommunication development strategies and policies</b>			
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>	
To study Questions and prepare draft Recommendations to be adopted in accordance with the procedures set out in the Convention.	Prepare accurate, concise and timely Reports and Recommendations, covering all the opinions expressed. These Reports and Recommendations should be ready not more than six months after the last SG meetings.  Satisfaction of the participants with the organization, information and documentation of the meetings.	2181	Second meeting of Study Group 1
		2390	Rapporteurs' Group meeting on Q.12/1 and Working Group on economic aspects of frequency management
			• Chairpersons and Vice-Chairpersons' meeting
		2415	Rapporteur's Group meeting on Q.9/1
		2426	Rapporteur's Group meeting on Q.10/1
		2390, 2414, 2425	Other Rapporteur's Group meetings to examine the available documentation and finalize interim report for each Question, to be presented to the Study Group meeting in September.
<b>Allocated resources:</b>	10 Professional staff-months and 15 General Service staff-months		<b>Budget: 329,500</b>



## 5.2: Study Group 2 - Development, harmonization, management and maintenance of telecommunication networks and services including spectrum management

Objective:	Performance indicator:	Summary of actions:
To study Questions and prepare draft Recommendations to be adopted in accordance with the procedures set out in the Convention.	Prepare accurate, concise and timely Reports and Recommendations, covering all the opinions expressed. These Reports and Recommendations should be ready not more than six months after the last SG meetings.  Satisfaction of the participants with the organization, information and documentation of the meetings.	2183 Second meeting of Study Group 2 2392 Working Group on WTDC-98 Resolution 9 2421 Informal meeting on Q.16/2 2416 Rapporteur's Group meeting on Q.14/2 2422, 2424 Rapporteur's Group meetings on Q.9/2 and Q.11/2 • Chairpersons and Vice-Chairpersons' meeting • Other Rapporteur's Group meetings to examine the available documentation and finalize interim report for each Question, to be presented to the Study Group meeting in September.
<b>Allocated resources:</b> 10 Professional staff-months and 15 General Service staff-months		<b>Budget:</b> 329,500

## 6: Information sharing (Goal 4.1)

### 6.1: Publications

Objective:	Performance indicator:	Summary of actions:
To produce relevant telecommunication sector reports useful for policy makers and other key decision makers. Reports to include World Telecommunication Development Report 1999, Yearbook of Statistics, Challenges to the Network and Direction of Traffic. The data in the reports is the primary source of statistical information about development in the telecom industry worldwide.	Number of copies sold. Number of press citations. Number of favorable comments from ITU members. Number of times data is used or excerpted for other reports on the telecom industry. Number of requests for information.	2327 Telecommunication sector reports and publications
<b>Allocated resources:</b> 7 Professional staff-months and 8 General Service staff-months		<b>Budget:</b> 141,000

### 6.2: National databases

Objective:	Performance indicator:	Summary of actions:
To assist national regulatory authorities and statistical agencies in establishing telecommunication sector market databases. Another objective is to sensitize policy makers about the critical need for these databases.	National counterparts trained. Output of national market reports. Information up-to-date.	• Scheduling with countries that have requested assistance. • Creation/enhancement of database. 2326 Support for national telecommunication market information databases
<b>Allocated resources:</b> 1 Professional staff-months and 0 General Service staff-months		<b>Budget:</b> 45,000

<b>6.3: Workshops</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
To hold Second world telecommunication indicators meeting in order to enhance the availability of telecom sector information thus improving policy making, regulatory actions and investment decisions.	Successful meeting resulting in concrete actions and results.	2325 Second world telecommunication indicators meeting
<b>Allocated resources:</b> 1 Professional staff-months and 2 General Service staff-months		<b>Budget:</b> 85,000

<b>6.4: Collaboration (Cooperation with other institutions)</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
To enhance the availability and quality of telecom sector information, critical for policy making and regulatory oversight, by cooperating with like-minded partners in other regional and international organizations. Cooperation involves the definition of statistics, methodological issues and exchange of data.	Agreements in place. Data transfer effective.	<ul style="list-style-type: none"> <li>• Collaboration with RCC, OECD, UN, World Bank, TeleGeography and others is ongoing.</li> <li>• Forging agreements among collaborative partners for concrete steps to enhance the quality and availability of telecom statistics.</li> </ul> 2328 Telecommunication statistics cooperation with other international agencies
<b>Allocated resources:</b> 1 Professional staff-months and 0 General Service staff-months		<b>Budget:</b> 25,000

<b>Activity 6 Total:</b>	10 Professional staff-months and 10 General Service staff-months	<b>Total Budget:</b> 296,000
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<b>CHAPTER 2: VALLETTA ACTION PLAN PROGRAMMES</b>		
<b>Programme 1: Reform, legislation and regulation of telecommunications (Goals 4.1, 4.2, 5.1, 5.2)</b>		
<b>Activity 1.1: Studies and reports</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Inform the membership about stakes in telecom structural reform, as well as of the best practices in matters of reform, legislation and regulation of telecommunications. Propose models in these matters.	Publication of Volume I (hard copy and electronic version) in September 1999, before World Telecom 99.	2190 General trends in telecommunication reform:1999 2191 Development of costing and pricing models for radio-frequency spectrum for developing countries 2195 Updating the Arab Book on Telecommunication Policies
<b>Allocated resources:</b> 6.5 Professional staff-months and 5.5 General Service staff-months		<b>Budget:</b> 114,000
<b>Activity 1.2: Workshops/seminars</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Share knowledge and know-how on implementing reform, modifying legislation, and setting up regulatory institutions in the countries concerned. Stimulate exchange of information between those countries.	Seminars held as planned. Satisfaction of participants and of their organizations.	2197 Seminar on legislation and regulation of telecommunications for Africa 2199 Central American forum on telecommunication experiences in restructuring, regulation, and privatization 2201 Caribbean seminar on regulatory implications of telecommunication reforms 2202 Regional seminar for the Arab States on reform and regulation 2203 Arab States seminar on regulatory aspects of GMPCS/VSAT 2205, 2307 Subregional workshops on regulatory issues (Europe) 2388 Regulatory workshop for English-speaking African countries
<b>Allocated resources:</b> 5 Professional staff-months and 4.5 General Service staff-months		<b>Budget:</b> 378,000
<b>Activity 1.3: Regulatory library</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Provide all interested parties, by means of the World Wide Web, with key information on matters related to telecommunication policy and regulations.	Respond to requests for regulatory information in a timely manner. Update and maintenance of database and web site are done on a continuous basis and are related to external events.	<ul style="list-style-type: none"> <li>• Reprogramming of database (February 1999).</li> <li>• Preparation and dissemination of the 1999 Telecom Regulatory Survey (January/February 1999).</li> <li>• Redesigning of the website (February/March 1999).</li> <li>• Maintenance of database and website.</li> </ul> 2207 Regulatory library: Document policies, disseminate survey, enhance database and expand the TREG website
<b>Allocated resources:</b> 2 Professional staff-months and 4 General Service staff-months		<b>Budget:</b> 170,000

<b>Activity 1.4: Training</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Provide, when appropriate, complementary training to the national training capacities.	Respond to requests in a timely manner. Number of participants/countries. Satisfaction of participants.	<ul style="list-style-type: none"> <li>• Activities related to 1.2 and implemented in collaboration with other units</li> <li>• Release in April 1999 of a CD-ROM - "Telecommunication Policies"</li> </ul> 2211 Training in regulatory matters
<b>Allocated resources:</b> 2.5 Professional staff-months and 3.5 General Service staff-months		<b>Budget:</b> 20,000

<b>Activity 1.5: Direct assistance</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Provide, according to the existing needs, international expertise to assist in the implementation of structural reform.	Person/months of expertise requested. Person/months of expertise provided. Satisfaction of client countries. Number of requests met. Number of alternative solutions proposed.	2212 National regulatory assistance in Africa 2213-14 Assistance to Chile and Ecuador in regulatory functions 2215 Assistance to countries in the Americas region in restructuring and regulation 2216 Assistance in ASP in the establishment of regulatory bodies 2217 Legislative reform in ASP 2218-20 Assistance in reform in the ASP region, in Europe and in the Arab States
<b>Allocated resources:</b> 4 Professional staff-months and 2.5 General Service staff-months		<b>Budget:</b> 394,000

<b>Programme 1 Total:</b>	20 Professional staff-months and 20 General Service staff-months	<b>Total Budget:</b> 1,076,000
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<b>Programme 2: Technologies and global information infrastructure development and applications (Goals 2.1, 2.3, 5.1)</b>		
<b>Activity 2.1: Elaboration of guides, planning manuals and training material</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Easy accessibility of developing countries to the information that they require relating to technologies and the development and applications of the Global Information Infrastructure (GII) (in order to increase their skills).	Availability of the guides, easy to use and understand, as far as possible in modular forms. The high demand for the guides from the targeted countries showing their interest in the guides.	2192 Elaboration of a guide for introduction of the Internet 2294 GMPCS Handbook 2295 Planning Manual on mobile telephony 2296 Planning Manual on rural sound broadcasting 2297 PLANITU Manual update 2318 Elaboration of GII Guide (follow-up of AR-RTDC-96 and WTDC-98 recommendations) 2329 Translation of BASMS into Russian
<b>Allocated resources:</b> 10 Professional staff-months and 6 General Service staff-months		<b>Budget:</b> 133,000

<b>Activity 2.2: Development of software tools/software support and provision of training courses</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
To develop planning capabilities, particularly in developing countries, in order to increase their self-reliance in this field. Application of these tools will reduce network costs, and will promote the acceptance of globally standardised tools for telecom network planning.	Number of Administrations where software is installed and staff trained.	2193 Arab Observatory (database and information dissemination service) 2247 Updating software of the computer-aided outside plant system 2298 PLANITU program update 2280 Evaluation of BASMS and upgrade to ASMS 2282 SPACECOM project 2309 Database for enhancing satellite communication services (Study Group 2) 2386 CSMS software project (as retained with EML) • Technical training on satellite telecommunications and GMPCS
<b>Allocated resources:</b> 5 Professional staff-months and 4 General Service staff-months		<b>Budget:</b> 281,000

<b>Activity 2.3: Regional seminars, symposia, workshops, etc. on new technologies</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
<p>Keep Administrations and Operators abreast with latest developments in new telecommunication technologies and applications; encourage and facilitate consultation and exchange of information within each region in order to enhance regional cooperation for the introduction of these new technologies, including associated appropriate training programmes.</p>	<p>Numbers of participants Quality of participants Results of evaluation questionnaires Sponsorships/contributions received Follow-up action</p>	<p>2178 Inter-country meeting on telemedicine 2194 Seminar on frequency management and Win BASMS (French-speaking countries) 2196 Seminar on new technologies ATM, SDH, ISDN (English-speaking countries) 2198 Seminar-workshop on planning, network technical management and network maintenance 2200 Regional seminar on new technologies in sound and TV broadcasting (Santiago de Chile) 2204 Central American workshop GMPCS (licences, traffic, access) establishing an MoU 2206 Subregional workshop for follow-up of actions on the Year 2000 problem 2208 Frequency management seminar for the Caribbean region 2209 Caribbean seminar on GMPCS 2210 Forum "Telecom services over the Internet" changes and service structuring 2221 Annual telecommunication technology workshop - 1999: a workshop on LEO technologies (South Pacific) 2222 User/suppliers forums in digital switching (one workshop) 2223 Fourth international DAB symposium organized by the ABU 2224 Regional seminar on the impact of new technologies and ITU teletraffic planning 2225 Regional seminar on telecommunication and the environment 2226 Regional tele-workshop on spectrum management (via the Internet) 2227 Subregional seminar on frequency management and Win BASMS 2228 Subregional workshop on TMN/SDH 2232 Regional PLANITU course in CIS 2233 Subregional seminar on telemedicine for CIS 2234 Subregional workshop on Year 2000 problem and telecommunications 2235 Activities concerning the Year 2000</p>

<b>Activity 2.3: Regional seminars, symposia, workshops, etc. on new technologies (continued)</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
		2254 Working Group on WTDC-98 Resolution 9 2300 Subregional training seminar on the use and promotion of new information and communication technologies for the protection of the environment and achievement of sustainable development 2301 Radiocommunications for Lake Victoria and Gulf Guinea bordering countries 2302 Workshop on development of maritime radiocommunications 2303 Telecommunication and the environment 2304 Inter-country meeting on telemedicine 2305 Workshop on development of maritime radiocommunications 2306 Advanced PLANITU seminar in Greece 2307 GMPCS workshop (licencing) WTDC-98 Recommendation 8 2316 Subregional seminar on multimedia technology applications 2317 Regional workshop on network and service management in Colombia 2319 Regional workshop on optimization of existing copper pairs for new technologies CSMS 2320 IP Telephony, privacy and security multimedia services, in Tunisia 2321-23 Study Group 2, Focus Group activity, (topics 1,2 and 3) 2418,2423,2427 Year 2000 compliance and telecommunication workshop for the Asia-Pacific, Latin America and the Caribbean and CIS and the Baltic States regions
<b>Allocated resources:</b> 20.5 Professional staff-months and 33 General Service staff-months		<b>Budget:</b> 1,297,000

<b>Activity 2.4: Pilot projects (methodological and expert assistance)</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Measuring and demonstrating the suitability of given technologies/applications and their efficient functioning in specific situations prevailing in developing countries; establishing network performance, operational reliability and quality of service; establishing the market acceptance of services provided; ensuring successful replication.	Effective implementation; Pilot projects achieving their objectives: <ul style="list-style-type: none"> <li>• Application of new technologies</li> <li>• Technical and operational performance</li> <li>• Commercial viability</li> <li>• Response to the service needs</li> </ul> Effective training of local experts; Contribution to the socio-economic development.	2243 Information Exchange System (South Pacific) 2244 Central American information Website development (issues, users groups, information capture, etc.) 2245 Direct assistance on GMPCS to Latin American countries <ul style="list-style-type: none"> <li>• SPACECOM pilot projects</li> <li>• Establishment of satellite-based network for the remote monitoring of sea water quality in Tunisia</li> </ul> 2466 Promotion of telemedicine and tele-education pilot projects in Zimbabwe 2467 Pilot project on telemedicine for rural and remote areas with the participation of the private sector
<b>Allocated resources:</b> 14.5 Professional staff-months and 3.5 General Service staff-months		<b>Budget:</b> 149,000

<b>Activity 2.5: Technical assistance</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
By means of short consultant missions on the sites, and/or correspondence, the beneficiary countries shall be assisted in developing project documents, producing feasibility studies and having the tools for solving their technologies related problems.	Satisfaction of the countries which have benefited from the technical assistance.	2236 Direct assistance for the implementation of MIS in Comores and Benin 2237 Assistance for study and implementation of subregional and regional projects 2238 Direct assistance to the Bolivian Administration in the preparation of fundamental technical plans 2239 Assistance to the Administration of Ecuador in BSMS applications on the ASMS 2240 Technology standards study group development (Viet Nam) 2241 Establishment of system website at the Regional Office for acquisition and exchange of telecom development information 2249 Follow-up of PLANITU installation in Russia 2252 Assistance to Sierra Leone and Congo for introduction of the Internet 2373 PLANITU pilot project for Malta <ul style="list-style-type: none"> <li>• Technical assistance to countries in managing the Year 2000 compliance programme</li> </ul> 2461 Setting up of a common industry approach for quality of service measurements from the perspective of the consumer 2462 Setting up of a framework and joint-venture proposal for the establishment of a regional network provider for Internet service
<b>Allocated resources:</b> 3.5 Professional staff-months and 6.5 General Service staff-months		<b>Budget:</b> 405,000

<b>Activity 2.6: Consultancy support (to United Nations and study groups)</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Provide professional inputs in engineering matters related to the ITU study groups (ITU-D, ITU-R and ITU-T), to the United Nations and to relevant specialized agencies and programmes such as IPDC.	Prompt and timely submission of relevant inputs; Technical accuracy of inputs.	<ul style="list-style-type: none"> <li>• Participation in meetings;</li> <li>• Drafting of input documents;</li> <li>• Technical review of documents from other sources.</li> </ul>
<b>Allocated resources:</b> 3.5 Professional staff-months and 4 General Service staff-months		<b>Budget:</b> none

<b>Programme 2 Total:</b>	57 Professional staff-months and 57 General Service staff-months	<b>Total Budget:</b> 2,265,000
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<b>Programme 3: Rural development and universal service/access</b>		
<b>Activity 3.1: Multipurpose community telecentre pilot projects</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Conceive, implement and test, through the various ITU pilot projects, models of community telecentres in developing countries that could be later replicated on a regional or national scale.	<p>Keeping to implementation schedule.</p> <p>Obtaining preliminary evaluation.</p> <p>Dissemination of lessons learned to development community.</p>	<p>2253 Direct assistance to Central African Republic, Uganda and Tanzania for planning rural telecommunications</p> <p>2255 Central American pilot project - Phase II: New services development, website maintenance</p> <p>2256 Development of applications for telemedicine and tele-education using the existing platforms in the Andean subregion</p> <p>2257-58 MCT development - Feasibility study and round table meeting (Philippines, Indonesia)</p> <p>2259 Community telecentres in the Pacific</p> <p>2260 Setting-up of pilot information networks for community development</p> <p>2261 Multipurpose community telecentre pilot projects</p> <p>2262 Support management of existing MCT pilot projects</p> <p>2274 Participation in PICTA and GKP meetings</p> <ul style="list-style-type: none"> <li>• Cooperation between the private sector and rural development through the multipurpose community telecentres</li> </ul>
<b>Allocated resources:</b>	<b>9 Professional staff-months and 5 General Service staff-months</b>	<b>Budget: 403,000</b>

<b>Activity 3.2: Training</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
<p>Building a telecentre advisory network for telecom operators and government agencies.</p> <p>Sharing knowledge and know-how to facilitate implementation of community telecentres as part of a national strategy of rural development and universal service.</p>	<p>Seminars held as planned.</p> <p>Workshops held as planned.</p> <p>Training materials located, adapted and disseminated.</p> <p>Fruitful collaboration with partner agencies.</p>	<p>2263 Building information communities in Africa (BICA-99)</p> <p>2264 Regional approach on universal service</p> <p>2265 Regional seminar for Arab States on the role of community telecentres in fostering universal access and rural development</p> <p>2266 Subregional seminar on MCTs for CIS</p> <p>2267 Telecentre publication</p> <p>2268 CD-ROM for regional seminar papers</p> <p>2269 Report and analysis from each regional seminar</p> <p>2270 HQ travel to regional seminars</p> <p>2271 Promotional brochures on telecentres for the private sector</p> <p>2272 Multimedia support for regional seminars (webcast)</p> <p>2273 Video on telecentres</p>
<b>Allocated resources:</b>	<b>10 Professional staff-months and 5 General Service staff-months</b>	<b>Budget: 475,000</b>

<b>Activity 3.3: Website development</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Disseminate all key and timely information relating to the potential role of community telecentres in universal access and rural development. This includes general research, seminar papers, training material, and multimedia "webcasts" of seminars and conferences.	Seminar materials (papers, workshop manuals) converted to HTML and posted within 1 week of the seminar. Manuals converted to HTML or PDF and posted at same time as paper publication. Links from website to all important areas of research. Live webcasts of important telecentre conferences and seminars.	<ul style="list-style-type: none"> <li>Translating and posting documents</li> <li>Design and implementation of database tracking worldwide telecentre development</li> </ul> 2275 Database integration for universal access website
<b>Allocated resources:</b> 1 Professional staff-months and 0 General Service staff-months		<b>Budget:</b> 20,000

<b>Programme 3 Total:</b>	20 Professional staff-months and 10 General Service staff-months	<b>Total Budget:</b> 898,000
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<b>Programme 4: Finance and economics, including WTO issues, tariffs, accounting rates, etc. (Goals 4.2, 4.3)</b>		
<b>Activity 4.1: Assistance in developing new configurations</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Direct assistance and advice on financing strategies to the telecommunication Administrations, Sector Members, regional organizations and the private sector.	Number of cost models proposed.	2405 Developing a cost model for national and international telephone.
<b>Allocated resources:</b> 5 Professional staff-months and 2 General Service staff-months		<b>Budget:</b> 139,000

<b>Activity 4.2: Report on financial institutions</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Dissemination of information on financial institutions.	Publication of a new edition 1999.  Updating the website in 1999.	<ul style="list-style-type: none"> <li>Updating of the financial institution catalogue.</li> <li>Updating the financial institution website.</li> </ul>
<b>Allocated resources:</b> 4 Professional staff-months and 1.5 General Service staff-months		<b>Budget:</b> None

<b>Activity 4.3: Disseminating of information on financing of rural telecommunications</b>			
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>	
Sharing of experiences among Members of ITU and the Development Sector (models and successful experiences).	Opening of the website in 1999.	2367 Dissemination of information on financing of rural telecommunications on the regional website (AMS).	
<b>Allocated resources:</b> 1 Professional staff-months and 0 General Service staff-months		<b>Budget:</b>	<b>19,000</b>

<b>Activity 4.4: Assistance in setting up a mechanism for financing universal service</b>			
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>	
Direct assistance to countries including the use of experts for the design and preparation of project documents, models, guidelines.	Satisfaction of recipient countries.	2368 Direct assistance in financing of universal services (AMS).	
<b>Allocated resources:</b> 1 Professional staff-months and 0 General Service staff-months		<b>Budget:</b>	<b>44,000</b>

<b>Activity 4.5: Collaboration with development banks and WorldTel</b>			
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>	
Enhancement of relationships with development banks.  Participation in common projects.		<ul style="list-style-type: none"> <li>• Participation in the InfoDev project of the World Bank.</li> <li>• Implementation of the agreement with WorldTel.</li> </ul>	
<b>Allocated resources:</b> 1 Professional staff-months and 0.5 General Service staff-months		<b>Budget:</b>	<b>None</b>

<b>Activity 4.6: Workshops/subregional seminars/building national capabilities</b>			
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>	
Dissemination of information through seminars in the developing countries on issues related to the GATS and assistance on negotiation process through workshops.  Direct assistance to developing countries in building negotiation capabilities to participate fully in negotiations with their commercial partners (operators, financial institutions, private sector).	Seminars/workshops held as planned. Level of satisfaction of participants expressed in conclusions and recommendations.	2374 Workshop on the implications of WTO agreements on basic telecommunications (AFR) 2375 Workshop on financial WTO issues (AMS) 2376 Central American workshop on WTO issues (AMS) 2378, 2407 Subregional workshops on costing and tariffs for Gulf countries and for North Africa and Mediterranean Arab countries 2408 Concluding seminar on costs and tariffs	
<b>Allocated resources:</b> 14 Professional staff-months and 3 General Service staff-months		<b>Budget:</b>	<b>295,000</b>

<b>Activity 4.7: Organization of a task force of national experts in each region</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
<p>To promote transitional arrangements in accounting rates and settlement and tariff reforms by organizing a task force of national experts in every region under the leadership of BDT Regional Experts (organization of workshops and utilization of the Center of Excellence concept). This Activity is closely related to Activity 4.8</p>	<p>Seminar held as planned.</p> <p>Reliable set of cost data available.</p> <p>Implementation of cost models.</p>	<p>2379 Fourth seminar on tariffs and cost</p> <p>2380 Cost-analysis workshop (ASP)</p> <p>2382 Subregional workshop on tariffs for CIS</p> <p>2383 National seminar on price setting for universal service for the Czech Administration (EUR)</p> <p>2384 Subregional seminar on the pricing for frequency usage (EUR)</p> <ul style="list-style-type: none"> <li>• Central America concluding workshop on cost model (AMS)</li> <li>• South America workshop on ABC telecommunication cost model (AMS)</li> <li>• two workshops on detailed cost analysis for Caribbean region (AMS)</li> <li>• case studies completion (six countries) (AMS)</li> <li>• two preparatory workshops (one for Asia and one for the Pacific) for cost studies</li> <li>• four cost studies (ASP)</li> <li>• two concluding workshops for cost case studies (ASP).</li> <li>• four case studies (ARB)</li> </ul>
<b>Allocated resources:</b> 8 Professional staff-months and 3 General Service staff-months		<b>Budget:</b> 333,000
<b>Activity 4.8: Support to the work of ITU-T Study Group 3</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
<p>To make a constructive contribution to the ITU-T Study Group 3 in its work of designing a new international settlement system which does not hit the developing countries, including fellowships to allow participation of developing countries to the regional tariff group meetings.</p>	<p>Completion of a first version of the database.</p> <p>Participation in the TAF and TAS Group annual meeting.</p>	<ul style="list-style-type: none"> <li>• Compilation of a database to establish basic information on costs and international tariffs.</li> <li>• Participation in the regional tariff group meetings.</li> </ul>
<b>Allocated resources:</b> 3 Professional staff-months and 1 General Service staff-months		<b>Budget:</b> None
<b>Programme 4 Total:</b> 37 Professional staff-months and 11 General Service staff-months		<b>Total Budget:</b> 830,000

**Programme 5: Development partnership with the private sector (Goals 1.1, 5.1, 5.2, Priority 6.3, 6.4)**

**Activity: 5.1 BDT cooperation**

Objective:	Performance indicator:	Summary of actions:
To facilitate activities of mutual benefits to all partners related to telecommunication sector development and to improve understanding between the developing countries and the private sector through information, meetings and guidelines.	Satisfaction of countries in region. "Market-quality" product useful to members  Satisfaction of Iranian government Quality of work-based document, print deadline of October. Number of copies sold.	2371 Meeting on the source of financing, resource mobilisation and private sector involvement (Arab region) 2372 Database of operators and other private entities and related products (website, publications) • Support to Q.11/1 • Tehran seminar on the private sector • Issues in Telecommunications Development (Edition II) • Issues in Telecommunications Development (Edition III)

**Allocated resources:** 11 Professional staff-months and 5 General Service staff-months **Budget:** 115,000

**Activity 5.2: Private-sector collaboration**

Objective:	Performance indicator:	Summary of actions:
To establish joint-ventures and strategic partnerships with public and private entities with particular emphasis on building private sector partnerships in developing countries.  To facilitate participation of the private sector to governments on internationally financed pilot projects.	Identification of top-ten telecom projects. Availability of four/five-page project profile for each project.  Actionable items prioritized and integrated into Programme 2000 by August 1999.	2468 Financing round table (deal-oriented) on business opportunities (AMS) 2347 Private-sector cooperation meetings (co-events with regional organizations and field offices - except AMS) • Secretariat to TDAG subgroup on private sector issues • Follow-up to Telecommunications Trade and Finance Colloquia decisions

**Allocated resources:** 10 Professional staff-months and 4 General Service staff-months **Budget:** 89,000

**Programme 5 Total:** 21 Professional staff-months and 9 General Service staff-months **Total Budget:** 204,000

<b>Programme 6: Capacity building through human resources development and management</b>		
<b>Activity 6.1: Transfer of knowledge</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Through training, by strengthening national and regional centers to cope with new technologies, centers of excellence (including broadcasting), partnerships with training institutes, emphasizing areas of interest such as spectrum management, modern management techniques and the training of managers and executives in order to adapt to the changing regulatory and commercial environment. This includes training for building business cases, managing the process of sectoral reform, introducing new services and marketing.	80% of participants satisfied with the activities organized.	<p>2134 Workshop on the transformation of companies for French-speaking African countries</p> <p>2135 Workshop on the marketing of telecommunication services for English-speaking African countries</p> <p>2136 Total quality management workshop for Arab States</p> <p>2137 Management workshop for Arab States (Management Information)</p> <p>2138 Seventh annual meeting HRD network for Arab States</p> <p>2139 Activity-based costing workshop for Latin American countries.</p> <p>2140 Workshop on the marketing of telecommunication services for Latin American countries</p> <p>2141 Management of accounting system for Central American countries</p> <p>2142 Activity-based costing workshop for ASP</p> <p>2143 Manpower planning workshop for CIS</p> <p>2144 Workshop on the transformation of companies for CIS</p> <p>2145 Workshop on the economic, financial and social effects of telecommunications</p> <p>2146 Workshop on the positioning of operators and regulators in the market</p> <p>2147 Workshop on restructuring the telecommunication sector</p> <p>2148 Development and preparation of training material</p> <p>2150-51 Workshop on the use of I.T. for distance learning for French- and English-speaking African countries</p> <p>2152 Course development for distance learning</p> <p>2153-54 Distance-learning workshop for distance learning (AMS, ASP)</p> <p>2155 Re-packaged materials to be used at distance</p> <p>2156 Several distance-learning programs</p> <p>2157 Electronic conference using WebBoard</p> <p>2158-64, 2330 Training agreements with AICEP, Swisscom, INTELSAT, Cable and Wireless, TEMIC, UKTA, Thunderbird University, Telia</p> <p>2176 Second World Telemedicine Congress</p> <p>Financed by other budgets: To organize and implement the workshops. To continue the implementation of the GTU/GTTI project financed by Telecom Surplus (working plan in the project document) and to participate in the organization and implementation of the TELECOM Development Symposium</p>
<b>Allocated resources (VAP):</b>	<b>54</b> Professional staff-months and <b>25</b> General Service staff-months	<b>Budget :</b> <b>1,026,000</b>

<b>Activity 6.2: Sharing of experience and know-how</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Sharing of experience and know-how among Members of ITU and of the Development Sector through study visits and internships, electronic round-tables and task forces to focus on common issues, through regional and interregional HRM/HRD meetings, the program of technical cooperation between developing countries (TCDC), and other technical consultancy support to the ITU-D study groups and United Nations agencies, and any other means which are effective and efficient for the Members of ITU	80% of participants satisfied with the activities organized.	2149 Electronic meetings with different subjects 2165 Publication of relevant reports of the electronic meetings 2166 Interregional HRD Meeting 2167 Missions using TCDC to assist on HRD 2445 Spreadsheet template for business plans 2446 Business plan distance learning modules 2447 Business-oriented development plans - Field trial distance-learning course - CEE countries 2448-49 Subregional seminars on the preparation of business-oriented development plans  Financed by other budgets: To organize and follow-up the study visits and the internships programs. To assist the Study Group 2 and to participate in the meetings of TRAIN-X and any other UN task forces in which the ITU-HRD Division may be invited.
<b>Allocated resources:</b>	<b>10 Professional staff-months and 5 General Service staff-months</b>	<b>Budget: 288,000</b>

<b>Activity 6.3: Assistance</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Assistance to telecommunication and broadcasting organizations HRM/HRD, including the use of experts on short missions, the Virtual Training Center, analysis of training needs, feasibility studies, design and preparation of project documents, models, guidelines and tools for practical applications, helping in financing and providing professional support for implementation.	75% of expressed needs fulfilled.	2168 Assistance to Viet Nam on management development 2169 Assistance to Caribbean Congress of Labour 2170 Assistance to TRICOM - Dominican Republic 2171 Assistance to ICE - Costa Rica 2172 Assistance to TELESUR - Suriname  Financed by other budgets: To organize and follow-up the different missions, be face-to-face or at distance. To prepare the project documents (under requests from countries.)
<b>Allocated resources (VAP):</b>	<b>7 Professional staff-months and 2 General Service staff-months</b>	<b>Budget: 50,000</b>

<b>Activity 6.4: Dissemination of information</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Dissemination of information through enhancement of the human resource information system, including information and data on training opportunities, best practices and case studies, training material, directory of training centers, and through the publication of the Human Resource Development Quarterly.	80% of the people receiving the information, satisfied with it.	a) Financed by budget of VAP-Program No 6: Nothing. b) Financed by other budgets: To organize the surveys and other ways to collect the information to maintain up-dated the information system and to operate it. To design the new data bases and integrate them into the information system, making it available on INTERNET and in paper, to organize and follow-up the publication of the HRDQ and the other short articles.
<b>Allocated resources (VAP):</b> 2 Professional staff-months and 4 General Service staff-months		<b>Budget:</b> None

<b>Activity 6.5: Training and human capacity building</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Training and human capacity building through the center of excellence concept, utilizing both strengthened subregional training institutions and a network of institutions for senior government officials and executive level managers from the private sector, focusing on areas such as telecommunication policies, restructuring, regulatory reform, spectrum management, network harmonization, business and management, and any other area of interest identified by the Members of ITU	80% of participants in the pilot programs, satisfied.	a) Financed by budget of VAP-Program No 6: Nothing b) Financed by other budgets: To follow-up the implementation of the four Centers of Excellence, preparing the prodocs, negotiating with the countries, recruiting the consultants required, organizing and implementing the first pilot programs, etc. To coordinate the GTU/GTTI activities in order to integrate them into the Centers of Excellence programs. Provide assistance to countries/regions to organize the distance learning facilities for the GTU/GTTI and Center of Excellence. (At least to two different distance learning networks)
<b>Allocated resources:</b> 8 Professional staff-months and 2 General Service staff-months		<b>Budget:</b> None

<b>Activity 6.6: The exchange of experiences and know-how</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Exchange of experiences and know-how among ITU Members and ITU-D Sector Members, through round-table discussions and by the formation of action groups mandated to examine issues related to human and social dimension of the restructuring of the telecommunication sector in developing countries.	80% of participants satisfied with the activities.	a) Financed by budget of VAP-Program No 6: Publication of outputs, making them available electronically through the VTC on the Web and, if required, in paper. b) Financed by other budgets: To identify priority subjects to be discussed, as well as interested participants per issue; and to organize and implement at least 2 round-tables or action groups, using as much as possible electronic conference facilities.
<b>Allocated resources (VAP):</b> 4.5 Professional staff-months and 2.5 General Service staff-months		<b>Budget:</b> None

<b>Programme 6 Total:</b>	85 Professional staff-months and 40 General Service staff-months	<b>Total Budget:</b> 1,364,000
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<b>Chapter 3: Special programme for least developed countries (Priority 6.1)</b>		
<b>Activity 1: Introduction of new technologies</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Help countries to modernize their networks and introduce the most appropriate technologies in order to implement universal access and entry to GII	Project document adopted by recipient countries. Expertise recruited in time as required by project objectives.	<ul style="list-style-type: none"> <li>• Project identification missions.</li> <li>• Drafting and approval of project documents</li> <li>• Project implementation according to project document</li> </ul>
<b>Allocated resources:</b> 2 Professional staff-months and 2 General Service staff-months		<b>Budget:</b> 400,000
<b>Activity 2: Sector restructuring</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
To facilitate telecommunication sector reform in LDCs according to each country's special needs	Relevant legislation and regulation adopted by country.	<ul style="list-style-type: none"> <li>• Recruit consultants.</li> <li>• Review national legislation and sector structure</li> <li>• Draft new legislation and regulation as necessary</li> <li>• Evaluate and separate assets as necessary (advice)</li> </ul>
<b>Allocated resources:</b> 2 Professional staff-months and 2 General Service staff-months		<b>Budget:</b> 100,000
<b>Activity 3: Rural telecommunication development</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
To enhance universal access to telecommunication services in rural and remote areas under sustainable condition including appropriate financing and tariff structures.	Adoption of the proposed plans	<ul style="list-style-type: none"> <li>• Select project or pilot activity in a given country</li> <li>• Seminar/workshop on new technological choices (in conjunction with activity 1)</li> <li>• documentation and dissemination of results.</li> </ul>
<b>Allocated resources:</b> 2 Professional staff-months and 2 General Service staff-months		<b>Budget:</b> 200,000
<b>Activity 4: Human resources development/management</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Capacity building, in particular in the areas of network management, tariffs and billing	Number of people trained Results of session evaluations	<ul style="list-style-type: none"> <li>• Support of regional/national training activity (e.g. centres of excellence)</li> <li>• International training programme for managers</li> <li>• Training workshops as required</li> </ul>
<b>Allocated resources:</b> 1 Professional staff-months and 1 General Service staff-months		<b>Budget:</b> 100,000

<b>Activity 5: Financing and tariffs</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Create a self-sustaining economic basis for the telecommunication operator(s)	Telecommunication revenue and financing plan and business plan put in place Self-sustained network growth	<ul style="list-style-type: none"> <li>• Select project in a given country</li> <li>• Seminar/workshop on cost based tariffs</li> </ul>
<b>Allocated resources:</b> 1 Professional staff-months and 1 General Service staff-months		<b>Budget:</b> 100,000

<b>Activity 6: Other actions</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
To enhance further capacity building through seminars/workshops and fellowships programmes and other activities	Success rate on the basis of specific objectives	Organize seminars/workshops on selected topics
<b>Allocated resources:</b> 2 Professional staff-months and 2 General Service staff-months		<b>Budget:</b> 100,000

<b>Chapter 3 Total:</b>	<b>10 Professional staff-months and 10 General Service staff-months</b>	<b>Total Budget: 1,000,000</b>
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<b>Chapter 4: Field activities (Goals 2.2, 5.3, Priorities 6.1, 6.2, 6.5, 6.6)</b>		
<b>Providing technical cooperation and assistance to developing countries in fulfilling the dual role of an executing and a specialized agency in the UN system</b>		
<b>1: Africa</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Strengthening ITU presence in the region.	80% of countries visited.  100% of posts in the field offices filled.	<ul style="list-style-type: none"> <li>• Maintaining close liaison and cooperation with telecommunication operators, regulators and enterprises, as well as with subregional and regional organizations</li> <li>• Analysing the telecommunication development needs</li> </ul>
Develop and improve the quality of telecommunication networks and services.	60% of project implementation.	<ul style="list-style-type: none"> <li>• Preparing and implementing technical cooperation projects (Master Plans, sectoral studies, development of training facilities)</li> <li>• Assistance to secure funding</li> <li>• Providing expertise and training local staff</li> <li>• Planning of telephone density increase in each country</li> <li>• Implementation and follow-up of projects financed by Telecom Surplus.</li> </ul>
Satisfy the requests for urgent assistance from 44 countries out of which 33 are LDCs.	100% of allocated funds implemented or committed.	<ul style="list-style-type: none"> <li>• Organization/preparation of conferences, seminars and workshops</li> <li>• Participation in conferences, seminars, workshops</li> <li>• Arranging ad-hoc assistance to African countries (44), especially to LDCs (33) as requested by countries.</li> </ul>
Implementation of chapters 1, 2 and 3 of the VAP.	80% implementation of planned activities.	<ul style="list-style-type: none"> <li>• Implementing activities of Valletta Action Plan at the field level</li> <li>• Promotion of information sharing between countries, particularly TCDC.</li> </ul>
<b>Allocated resources: 80 Professional staff-months and 70 General Service staff-months*</b>		

\* HRD Field Professional staff are included in Programme 6

<b>2: Americas.</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Strengthening ITU presence in the region.	100% of the posts of the field offices filled. Satisfaction of countries with BDT presence and better interaction (80 % of countries were visited).	<ul style="list-style-type: none"> <li>• Maintaining close liaison and cooperating with telecommunication operators, regulators and enterprises as well as with regional organizations (CITEL, CTU, ASETA, COMTELCA, MERCOSUR)</li> <li>• Analysing telecommunication development needs of the countries in the region.</li> <li>• Providing expertise and advice.</li> <li>• Attending and contributing to workshops, seminars and other meetings.</li> <li>• Promoting information sharing between countries.</li> </ul>
Development and improvement of the quality of services.	70% of project implementation. US \$ 30 M of project implementation.	<ul style="list-style-type: none"> <li>• Preparing and implementing technical cooperation projects, including funds mobilisation. (Deregulation, Frequency Management, strengthening the operators' capacity, etc)</li> </ul>
Satisfy requests for assistance from 34 countries.	100% of the available budget implemented or committed.	<ul style="list-style-type: none"> <li>• Arranging direct ad-hoc assistance by providing consultancies, fellowships, equipment etc.</li> </ul>
Implementation of chapters 1, 2 and 3 of the operational plan in the field.	80% of the planned activities implemented.	<ul style="list-style-type: none"> <li>• Implementing the activities of the Valletta Action Plan at field level.</li> <li>• Organizing conferences, seminars and workshops.</li> </ul>
<b>Allocated resources: 68 Professional staff-months and 70 General Service staff-months*</b>		

\* HRD Field Professional staff are included in Programme 6

<b>3: Arab States</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Strengthening ITU Presence in the Region.	Satisfaction of countries with BDT presence and better interaction with Administrations.  Efficient participation of regional and subregional organizations in ITU meetings and vice-versa.	<ul style="list-style-type: none"> <li>• Maintaining close liaison and cooperating with telecommunication operators, regulators and enterprises, as well as with regional organizations</li> <li>• Analysing telecommunication development needs</li> <li>• At least 50% of the Arab countries will be visited during 1999</li> <li>• Follow-up of the unfilled posts in the Regional Office</li> </ul>
Develop and improve the quality of telecommunication networks and services.	Satisfaction of Administrations with project implementation.  Implementation of 75% of project allocated budget.	<ul style="list-style-type: none"> <li>• Preparing, finalizing and implementing technical cooperation projects (studies and research development, development of frequency spectrum management and development of telecommunication training centres);</li> <li>• Securement of funding</li> <li>• Follow-up of projects</li> <li>• Providing assistance to external auditors.</li> </ul>
Direct assistance: satisfy the requests for assistance from Arab States (20 countries).	Implementation of 100% of allocated budget.	<ul style="list-style-type: none"> <li>• Participation in meetings and seminars</li> <li>• Arranging direct ad-hoc assistance and advice to Arab States, and especially to LDCs (missions of consultants, etc).</li> </ul> <p>2250 Expert on "Gouvernement-en-ligne" 2251 Arab international telecom Conference - (AITEC-99) - Expert in the Internet and multimedia</p>
Implementation of Chapters 1, 2 and 3 of the VAP.	80% of implementation of planned activities.	<ul style="list-style-type: none"> <li>• Implementation of VAP activities</li> <li>• Organization/preparation of conferences, seminars and workshops</li> </ul>
<b>Allocated resources:</b> 40 Professional staff-months and 30 General Service staff-months*		

\* HRD Field Professional staff are included in Programme 6

<b>4: Asia and the Pacific.</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Strengthening ITU presence in the region.	100% of the posts of the field offices filled.	<ul style="list-style-type: none"> <li>• Maintaining close liaison and cooperating with telecommunication operators, regulators and enterprises as well as with regional organizations.</li> <li>• Analysing telecommunication development needs of the countries in the region.</li> <li>• Providing expertise and advice.</li> <li>• Attending and contributing to workshops, seminars and other meetings.</li> <li>• Promoting information sharing between countries.</li> </ul>
Expand and improve the quality of telecommunication networks and services in the developing countries of the region.	60% of project implementation.	<ul style="list-style-type: none"> <li>• Preparing and implementing technical cooperation projects, including funds mobilisation.</li> </ul>
Satisfy requests for assistance from 38 countries out of which 13 are LDCs.	100% of the available budget implemented or committed.	Arranging direct ad-hoc assistance, especially to LDCs by providing consultancies, fellowships, equipment etc.
Implementation of chapters 1, 2 and 3 of the operational plan in the field.	80% of the planned activities implemented.	<ul style="list-style-type: none"> <li>• Implementing the activities of the Valletta Action Plan at field level.</li> <li>• Organizing conferences, seminars and workshops.</li> </ul>
<b>Allocated resources:</b> <b>70</b> Professional staff-months and <b>50</b> General Service staff-months		
<b>5: Europe and CIS</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Strengthening ITU presence in the Region	Visit at least 6 Administrations in the Region.	<ul style="list-style-type: none"> <li>• Follow-up of the telecommunication situation in the different countries of the Region.</li> <li>• Attending and contributing to workshops, seminars and other meetings in the region.</li> </ul>
Improvement of quality of service and development of telecommunication networks and services.	60% of project budget implemented	<ul style="list-style-type: none"> <li>• Implementing telecommunication development projects.</li> </ul>
Satisfy the requests for assistance from countries in the region.	100% of the available budget implemented.	<ul style="list-style-type: none"> <li>• Analysing and responding to requests by Administrations by providing ad-hoc assistance (consultancies, fellowships, equipment etc.)</li> </ul> 2389 Subregional seminar on telecommunications for the next millenium
Implementation of chapters 1, 2 and 3 of the VAP.	80% of the planned activities implemented.	<ul style="list-style-type: none"> <li>• Implementing special resolutions of the Plenipotentiary Conferences;</li> <li>• Implementing the activities of the Valletta Action Plan</li> </ul>
<b>Allocated resources:</b> <b>10</b> Professional staff-months and <b>10</b> General Service staff-months		
<b>Chapter 4 Total:</b> <b>268</b> Professional staff-months and <b>230</b> General Service staff-months		<b>Total Budget:</b> <b>300,000</b>

**Chapter 5 : Special TELECOM Surplus Programme**

**1: Centers of Excellence**

<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
<p>Assist the management and membership of two existing regional training institutes in Africa (ESMT in Dakar and AFRALTI in Nairobi) in transforming their institutes into Centres of Excellence.</p> <p>Assist regional telecommunications organizations (APEC, APT, CITELE and CTU) in establishing a network of Centres of Excellence in the Asia-Pacific Region as well as in the Americas Region.</p>	<p>Level and degree of implementation activities included in the action plan of each Centre of Excellence.</p> <p>Level of satisfaction of all potential partners in the four proposed centres of excellence; gauged at annual meetings of the partners in the initiative.</p> <p>Assessment by Council of the progress achieved in implementing the four projects.</p>	<ul style="list-style-type: none"> <li>• For each proposed COE, carrying out of numerous expert missions (ie: organizational development, self-financing, establishment of trust fund mechanism, etc...) which aim to set the centres of excellence on a firm, self-sufficient institutional footing.</li> <li>• Development, organization and provision of capacity development activities, for each proposed centre, under the aegis of the Centre of Excellence project;</li> <li>• Gradual implementation of each Centre of Excellence.</li> </ul>

**Allocated resources:** 2.5 Professional staff-months and 2 General Service staff-months **Budget (extra budgetary): 8,000,000**

**2: Infrastructure Development**

<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
<p>Through the establishment of a core fund, the objective of this initiative is to enlist the commitment and cooperation of national governments, regional and international organizations and the private sector to modernize the PANAFTTEL network.</p>	<p>Level of satisfaction of all potential partners in the two proposed projects.</p> <p>Assessment by Council of the progress achieved in implementing the two projects.</p>	<ul style="list-style-type: none"> <li>• Through the AFRITEL project, to strengthen the capabilities of national telecommunications operators to develop and better manage, operate and maintain their networks.</li> <li>• Through the Industrialization Africa project, to transfer know-how to African countries on the creation and operation of manufacturing facilities at national, subregional and regional levels.</li> <li>• Identification, development and implementation of new pilot projects in this particular area.</li> </ul>

**Allocated resources:** 2.5 Professional staff-months and 2 General Service staff-months **Budget (extra budgetary): 4,000,000**

<b>3: Application of new technologies</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Through a series of pilot projects, to demonstrate the feasibility of using new technologies to deliver information and telecommunications services, thereby extending the benefits of telecommunication technology to the public, in areas such as health care delivery, transportation, tourism, the environment, agriculture, trade, efficient government operations, education and good governance.	<p>Level of implementation of these 20 or so projects, and degree of satisfaction of all partners in these initiatives.</p> <p>Assessment by Council of the progress achieved in implementing these various projects.</p>	<ul style="list-style-type: none"> <li>• Contribute to the implementation of the Global Telecommunications Academy.</li> <li>• Implement six Multipurpose Community Telecentres (MCTs) in Benin, Mali, Mozambique, Tanzania, Uganda and Viet Nam.</li> <li>• Implement ten telemedicine pilot projects in Myanmar, Senegal, Malta, Ethiopia, Georgia, Bhutan, Cameroon, Kenya, Mozambique and Venezuela.</li> <li>• Implement two interactive television tele-education pilot projects in India and Morocco.</li> <li>• Implement an Electronic Commerce in Developing Countries (EC/DC) in the African and Americas regions.</li> <li>• Identify, develop and implement similar pilot projects in areas not yet covered, such as the environment.</li> </ul>
<b>Allocated resources:</b> 2.5 Professional staff-months and 2 General Service staff-months		<b>Budget (extra budgetary):</b> 4,000,000

<b>4: Assistance to countries in special need</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
<p>In response to WTDC-98 Resolution 18 (Palestine Authority), and Minneapolis Plenipotentiary Resolutions COM5/3 (Humanitarian Assistance), COM5/9 (Bosnia and Herzegovina), COM5/10 (Burundi, Liberia, Rwanda and Somalia), and COM5/18 (Safety and Security of Humanitarian Personnel in the Field), to provide assistance to countries facing special needs.</p> <p>Also take into account the needs of countries in the Caribbean and South Pacific regions in terms of emergency standby telecommunications services.</p>	<p>Level of project implementation, as assessed by the countries recipient of this special assistance, and degree of satisfaction of main partners involved in these projects;</p> <p>Assessment by Council of the progress achieved in the implementation of these projects.</p>	<ul style="list-style-type: none"> <li>• Implement a project of assistance to the Telecommunications Regulatory Authority (TRA) of Bosnia-Herzegovina.</li> <li>• Identify, develop and implement projects which will provide assistance to and benefit the various communities highlighted in the said WTDC-98 and Plenipotentiary Resolutions.</li> </ul>
<b>Allocated resources:</b> 2.5 Professional staff-months and 2 General Service staff-months		<b>Budget (extra budgetary):</b> 1,500,000

<b>Chapter 5 Total:</b>	<b>10 Professional staff-months 8 General Service staff-months</b>	<b>Total Budget:</b> 300,000
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### PART 3 INTERNAL SERVICES (Priority 6.7)

<b>1: BDT Management and administration</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Efficient planning and management of the BDT resources	All resources used efficiently	<ul style="list-style-type: none"> <li>• Presenting policy and strategy proposals to ITU conferences and meetings</li> <li>• Implementation of policies decided by ITU conferences and Council</li> <li>• Preparation, monitoring and evaluation of the operational plan</li> <li>• Supervision, monitoring and support of field offices</li> <li>• Representing the BDT in meetings</li> <li>• Reporting to Council</li> </ul>
Effective internal and external communications	High opinion of BDT among Member States and Sector Members	
Support to ITU-D conferences and meetings	operational plan ready in time and approved All policies and regulations applied Good working climate	
<b>Allocated resources:</b> <b>38</b> Professional staff-months and <b>80</b> General Service staff-months		

<b>2. BCS</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Establishment and control of ITU-D budget, and cost analysis for products and services/activities	Approval by the Council and reliability of financial data (Reactions from administrations, private sector, external auditors, General Secretariat ...)	Establishment of BDT biennial budget. Financial management control. Implementation of auditing and control systems and processes
Establishment and control of budgets for projects (UNDP, SPPD, FIT, TELECOM surplus, voluntary contributions)	Speed and quality of service provided and accuracy of information supplied. Customer satisfaction (UNDP, administrations and private sector)	Financial control for all projects entrusted to us by our partners (UNDP, administrations and private sector) and funded from various sources, ensuring that UNDP and ITU rules and relevant agreements are respected
Provision of financial statements to enable Director to take rapid decisions and highlight results achieved	Fast and effective decision-making. Level of satisfaction of top management	Preparation of reports based on historical, real or projected data
Actions carried out under VAP activities - indicators: number of fund requests; number of conferences, seminars, training workshops; number of invoices processed; number of experts, fellows ...	Pertinence of statistics to be provided and utilization of financial data to the BDT/ITU management	Preparation of reports based on historical, real or projected data
<b>Allocated resources:</b> <b>20</b> Professional staff-months and <b>30</b> General Service staff-months		

<b>3. Programming and ITU-D Members</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Support participation of ITU-D Members in BDT activities	Regular information flow to Sector Members ensured Updated data on ITU-D Sector Members available	<ul style="list-style-type: none"> <li>• To serve as a contact point for ITU-D Members</li> <li>• Regular updating of the Database on Sector Members</li> <li>• Administration of ITU-D Membership</li> </ul>
Preparation of the operational plan for 2000	Schedule for the preparation of the OP ready and approved by July 1999  Operational plan for 2000 prepared according to the deadlines established in the Schedule	<ul style="list-style-type: none"> <li>• Coordination of preparation of the operational plan, monitoring of the implementation and reporting on the BDT activities</li> <li>• Assistance in the updating of database on operational planning</li> </ul>
<b>Allocated resources:</b> 10 Professional staff-months and 10 General Service staff-months		

<b>4. Fellowship Services</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Implementation of fellowships, both individual fellowship training programmes under UNDP projects, FIT, or VAP and group activities (seminars, workshops, symposiums) organized by ITU.	% of fellowships not implemented, although all requirements met within deadlines.  Satisfaction within BDT, including field offices, with regard to efficiency of the service	<ul style="list-style-type: none"> <li>• Prospection and negotiation for training opportunities</li> <li>• Travel/payment and reporting instructions to fellows</li> <li>• Data base up-date/statistics</li> <li>• Cost estimates</li> <li>• Transactions with host institutions, UNDP offices, government/private sector administrations</li> </ul>
<b>Allocated resources:</b> 18 Professional staff-months and 30 General Service staff-months		

\* two vacant posts not included in calculated time

<b>5. Equipment Procurement (EQT) - Purchasing of Equipment and Services for UNDP and FIT projects</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
<p>Contributing to the timely delivery of equipment and services as specified by project documents and Administrative Agreements.</p> <p>Contributing to the correct formulation of project documents and Administrative Agreements as far as purchasing activities are concerned.</p> <p>Maintaining an inventory of non-expandable project equipment bought by the ITU</p>	<p>Percentage of delays caused by EQT.</p> <p>Adherence to the rules and procedures in force.</p> <p>Zero oversight of contractual and purchase order issues which are to the disadvantage of the ITU.</p> <p>Satisfaction with the service by its BDT users.</p>	<ul style="list-style-type: none"> <li>• Maintenance of a roster of companies</li> <li>• Review of Administrative Agreements</li> <li>• All activities in connection with purchasing of equipment and services (from issuing requests for proposals to authorizing payment)</li> <li>• Keeping project inventories</li> </ul>
<b>Allocated resources:</b> 30 Professional staff-months and 30 General Service staff-months		

<b>6. Field personnel</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
<p>Recruitment of experts and consultants according to requests.</p> <p>Administration of experts.</p> <p>Administration of outposted personnel.</p> <p>Administration of locally-recruited General Service staff.</p> <p>Settlement of travel claims.</p> <p>Advice to BDT on personnel matters for the field.</p>	<p>No delays in the recruitment process due to the service.</p> <p>All contract offers in conformity with regulations and accepted practices.</p> <p>Prompt settlement of claims.</p> <p>Payments duly substantiated.</p> <p>Security procedures applied.</p> <p>Audits satisfactory.</p> <p>Staff rules and regulations applied.</p> <p>Satisfaction with regard to efficiency of the service.</p>	<ul style="list-style-type: none"> <li>• <b>Recruitment :</b> screening of job descriptions, search for candidates, submission of candidatures, verification of availability of candidates, release by respective employers, availability of funds with BCS, security clearance etc., contract offers, maintenance of Roster and updating of Recruitment Control and Administration (RCA) database.</li> <li>• <b>Administration:</b> preparation of contracts, travel and removal arrangements, briefings, payment instructions, verification of claims, entitlements and benefits according to rules. Updating of RCA database and payroll database (SIGAGIP). Statistics required by the UN system.</li> <li>• <b>Coordination with:</b> UNDP offices, government or telecommunications entities or private enterprises, UN Security Office, other UN organizations and associate experts donor countries.</li> </ul>
<b>Allocated resources:</b> 10 Professional staff-months and 80 General Service staff-months		

<b>7. Organization and Methods</b>		
<b>Objective:</b>	<b>Performance indicator:</b>	<b>Summary of actions:</b>
Facilitate the information flows and working procedures between the various BDT Services.	Relative decrease of workload for administrative tasks in BDT	<ul style="list-style-type: none"> <li>• Analyse current information flows and work procedures and design/implement new ones</li> <li>• Prepare BDT administrative database systems for future requirements concerning security, performance, access and exchange of information with other systems outside of BDT</li> <li>• Upgrade hardware and software, conduct user support and train users in standard office software as well as the BDT administrative database applications</li> </ul>
Improve the consistency and transparency of BDT data.	Relative increase of data quality and data transparency in BDT.	
Provide all BDT users with up-to-date software and training to keep the working environment at the highest level; define the BDT hardware requirements.	Grade of user satisfaction.	
	Adherence to deadlines.	
<b>Allocated resources:</b> <b>20</b> Professional staff-months and <b>30</b> General Service staff-months		
<b>PART 3 Total:</b> <b>146</b> Professional staff-months and <b>290</b> General Service staff-months		<b>Total Budget:</b> <b>300,000</b>

## PART 4 - RECAPITULATION OF RESOURCES

The 1998-1999 ITU biennial budget, including the telecommunication Development Sector one, was established by the 1997 Council under resolution 1100. The 1999 BDT Sector Budget, as summarized in the following table, reflects the five main Chapters of the Valetta Action Plan, including the six Valetta Action Plan programmes, the implementation of which will occur over the next five-year period.

ACTIVITIES	BDT HUMAN RESOURCES DISTRIBUTION (months)		TOTAL BDT COSTS
	P/D-staff	G-staff	
<b>VALLETTA ACTION PLAN (VAP)</b>			
<b>CHAPTER 1: PROGRAMME OF COOPERATION</b>			
Regional Telecommunication Development Conferences (RTDC)			530,000
Telecommunication Development Advisory Group (TDAG)	2	2	201,848
Gender Issues	2	10	313,515
Study Groups	20	30	1,361,484
Information sharing	10	10	776,181
<b>Total</b>	<b>34</b>	<b>52</b>	<b>3,183,029</b>
<b>CHAPTER 2: VALLETTA ACTION PLAN PROGRAMMES</b>			
<i>Prog. 1 - Reform, legislation and regulation of telecommunications</i>	20	20	1,638,393
<i>Prog. 2 - Technologies and global information infrastructure development and applications</i>	57	57	4,030,907
<i>Prog. 3 - Rural development and universal service/access</i>	20	10	1,320,302
<i>Prog. 4 - Finance and economics, including WTO issues, tariffs, accounting rates, etc.</i>	37	11	1,504,060
<i>Prog. 5 - Development partnership with the private sector</i>	21	9	626,302
<i>Prog. 6 - Capacity building through human resources development and management</i>	85	40	2,956,210
<b>Total</b>	<b>240</b>	<b>147</b>	<b>12,076,174</b>
<b>CHAPTER 3: SPECIAL PROGRAMME FOR LEAST DEVELOPED COUNTRIES</b>	<b>Total</b>		
	10	10	1,280,181
<b>CHAPTER 4: FIELD ACTIVITIES</b>	<b>Total</b>		
	268	230	7,672,414
<b>CHAPTER 5: SPECIAL TELECOM SURPLUS PROGRAMME</b>	<b>Total</b>		
	10	8	253,788
<b>INTERNAL SERVICES</b>	<b>Total</b>		
	146	290	6,125,415
<b>Total VAP Requested</b>	<b>708</b>	<b>737</b>	<b>30,591,000</b>
<b>Budget approved Res. 1100</b>			<b>28,286,000</b>