From Strategy to Execution

The progressive improvements of the Union’s budgetary and financial structure reached a significant turning point with the introduction of the result-based budgeting and result based management.

In addition, the introduction of the re-structured operational plan of the Telecommunication Development Sector enhanced the integration between strategic planning, operational planning and financial planning.

The primary purpose of this performance report is to provide a quarterly assessment of the implementation of the BDT strategic, financial and operational plans using several facets and dimensions.

This report provides an assessment of the implementation of the strategic, operational and financial plan.

Strategic...

The quarterly assessment of the strategic plan implementation provides a means for monitoring the implementation of the mission, objectives, outputs and priorities of the Telecommunication Development Sector.

Financial...

The financial quarterly reports highlight the financial elements of both the strategic and the operational plan.

It provides an overview of the budgetary performance for the period as well as the annual year end expenditure forecast which in turn may allow management to adjust its plans in order to achieve optimal budget performance and implementation of activities.

Operational

The quarterly review of the operational plan puts emphasis on the outputs of the Sector as well as on the actions and activities undertaken by the Telecommunication Development Bureau (BDT) in connection with the implementation of these outputs.

It provides information regarding the implementation level of the outputs and actions as well as other pertinent operational data.
**ITU-D Mission**

To foster international cooperation and solidarity in the delivery of technical assistance and in the creation, development and improvement of telecommunication/ information and communication technology (ICT) equipment and networks in developing countries, ITU-D is required to discharge the Union's dual responsibility as a United Nations specialized agency and executing agency for implementing projects under the United Nations development system or other funding arrangements, so as to facilitate and enhance telecommunication/ICT development by offering, organizing and coordinating technical cooperation and assistance activities.

**Goal**

The strategic goal of the ITU Telecommunication Development Sector (ITU-D) is threefold, and includes:

- To promote the availability of infrastructure and foster an enabling environment for telecommunication/ICT infrastructure development and its use in a safe and secure manner
- To provide assistance to developing countries in bridging the digital divide by achieving broader telecommunication/ICT-enabled socio-economic development
- To expand the benefits of the information society to the membership in cooperation with public and private stakeholders, and to promote the integration of the use of telecommunications/ICTs into the broader economy and society as drivers of development, innovation, well-being, growth and productivity globally.

**Objectives**

- **Objectives 1:** "To foster international cooperation on telecommunication/ICT issues."
- **Objectives 2:** "To assist in the development of telecommunication/ICT infrastructure."
- **Objectives 3:** "To enhance the development and the safe use of ICT applications and services."
- **Objectives 4:** "To create a policy and regulatory environment conducive to telecommunication/ICT development."
- **Objectives 5:** "To build human and institutional capacity and foster digital inclusion."
- **Objectives 6:** "To provide concentrated assistance to LDCs, SIDS, LDLCs, and assist in disaster management."

**Outputs**

- WTDC
- RTDC
- TDAG
- Study Group Meetings

**Activities**

- Creation of tools and guidelines
- Project management and coordination
- Database and website management
- Assisting members and related tasks
- Sharing information and related tasks
- Handling of special needs
- Financial, operational and strategic planning, control and reporting
- Documentation (preparation, writing and editing)
- Research and analysis
- Preparation and delivery of training

**Resources**

<table>
<thead>
<tr>
<th>Resources</th>
<th>Expenditure 2010-2011</th>
<th>Budget 2012-2013</th>
<th>Expenditure 2013-2014</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>WTDC</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>RTDC</td>
<td>35</td>
<td>772</td>
<td>0</td>
<td>-772.0</td>
</tr>
<tr>
<td>TDAG</td>
<td>224</td>
<td>264</td>
<td>264</td>
<td>0</td>
</tr>
<tr>
<td>Study group meetings</td>
<td>800</td>
<td>854</td>
<td>854</td>
<td>0</td>
</tr>
<tr>
<td>Activities and programmes</td>
<td>10,724</td>
<td>11,426</td>
<td>11,426</td>
<td>0</td>
</tr>
<tr>
<td>Budget</td>
<td>43,190</td>
<td>44,061</td>
<td>44,061</td>
<td>0</td>
</tr>
</tbody>
</table>

**In thousands of Swiss francs**

<table>
<thead>
<tr>
<th>Variance</th>
<th>Budget 2014-2015</th>
<th>Expenditure % of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>d c-b</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>d+c</td>
<td>100</td>
<td>100%</td>
</tr>
<tr>
<td>c</td>
<td>100</td>
<td>100%</td>
</tr>
<tr>
<td>d</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>b</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>a</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
Overview of the strategic plan implementation

The following is a summary of results achieved, for the period January to December 2013, on the overall implementation of the six ITU-D strategic objectives of the Strategic Plan, by the Telecommunication Development Bureau (BDT) of ITU-D approved strategic objectives of the Strategic Plan.

**Strategic objectives**

**Objective 1**

“To foster international cooperation, among ITU-D members and other stakeholders, on telecommunication/ICT development issues, by providing the pre-eminent forum for discussion, information sharing and consensus building on telecommunication/ICT technical and policy issues.”

- Information shared and platform for discussion provided on telecommunications/ICTs through Study Group meetings, Regional Development Forums, Regional Preparatory Meetings, Regional and National events that brought together stakeholders.
- ITU-D Study Groups finalized their 19 final reports and guidelines and agreed to submit two new Recommendations to WTDC-14 for approval. The Correspondence Group dedicated to the elaboration of a working definition of the term "ICT" which was established under ITU-D Study Group 1 in 2012 on request by the 17th session of TDAG concluded its work and reported its results to the 18th session of TDAG in 2013.
- The 13th Global Symposium for Regulators 2013, Warsaw, Poland, from 3 to 5 July 2013 achieved its objectives.
- RPM & RDF for CIS countries, Chisinau, Republic of Moldova, 18-21 February 2013, fully met their objectives.
- RPM and DRF for African countries, Accra, Ghana 1-4 October 2013, successfully organized and approved Regional initiatives to be submitted to WTDC-14. The Forum for Telecommunications Regulations and Partnerships (FTRA 2013) and Working Party for Privates Sector in Africa that brings together ICT Stakeholders successfully held in Victoria Falls, Zimbabwe.
- The 18th TDAG meeting took place at ITU Headquarters from 11-13 December 2013 and was attended by 127 participants from ITU Member States and ITU-D Sector members. It was preceded on 10 December by the meetings of the Correspondence Group on the elaboration of ITU-D contribution to the ITU Strategic Plan 2016-2019 and the Correspondence Group on Resolutions and Recommendations. The main task of the 18th TDAG meeting was to prepare for WTDC-14, based on the results of the six RPMs and the work of the Correspondence Groups.
**Objective 2**

“To assist the membership in maximizing the utilization of appropriate new technologies, including broadband, in developing their telecommunication/ICT infrastructures and services and in designing and deploying resilient telecommunication/ICT network infrastructures.”

This objective has the following priority areas: Spectrum management and radio monitoring, Next-generation networks, Mobile communications (2G, 3G, 4G, etc.), Broadband networks, Rural Communications.

The results achieved during the first, second and third quarter of 2013 (January – September) are the following:

The results achieved during 2013 are as follows:

- A 4G Broadband Wireless network (ITU-McCaw) was implemented and officially launched on 19 December 2013 by H.E Mr. Ismaïl Omar Guelleh President of the Republic of Djibouti and Dr. Hamadoun Ibrahim Touré, the ITU Secretary General in the presence of all Official, Ministers of the government of Djibouti. The UN representatives were also present. The deployed 4G Broadband Network (Mobile WiMax) has been developed in a very secured environment to protect it against cyber attacks, for Video-Conferencing, E-Health and e-Education, e-Government etc. . . In his speech, President Guelleh said: “WiMax is a success story in Djibouti” more details available at: http://www.youtube.com/watch?v=3oiWhKQHFnw.
  
  Dr Touré was decorated as the top honorary distinguished official by the Djibouti Government for his action to better serve the people of Djibouti and for his involvement to help developing countries.

- Broadband Networks were designed and planned for Burkina Faso and the Kingdom of Lesotho. The second phase of deployment of Broadband Wireless Network in Burundi is ongoing.

- Assistance was also provided to ORTM/Mali on the implementation of the network to interconnect ORTM’s central station in Bamako with 5 of its regional stations (equipment has been delivered). Activities for Djibouti have been initiated.

- Coordination was initiated between UNRWA, the Real Madrid Foundation and the ITU with the scope of providing assistance to Palestine with regards to Broadband connectivity to schools. All the equipment was delivered to the schools and the installation is ongoing.

- A project is planned for implementation in Mauritania of a community center to serve local needs of fishing communities in remote areas.

- Direct assistance related to the development of a national master plan for broadband was provided to Syria.

- The Forum on IMT Systems Technology, Evolution and Implementation, held in Tunisia, provided a vision of IMT as a new mobile broadband business, its key differentiators and challenges, both from a technical and commercial perspective. It also gave an overview and an update on the status of the IMT industry and of its trends. One of the outcome of this forum
was presented to the ITU-T SG3 meeting for reporting about the Outcome/Recommendation related to International Mobile Terminating Charges and Interconnection Charges. This issue was considered by the SG and will be reporting on related discussions and recommendation such as: Provided a platform for discussing the new trends in building and funding IMT networks.

– Raised awareness on the impact of broadband on socio-economic development.

– In April 2013, a second C&I Training addressing EMC and Radio Transmission for the Arab Region was conducted in collaboration with CERT of Tunisia. Further training is planned as part of an ongoing agreement between ITU and CERT.

– Improved capacity of developing countries in transition from analogue to digital broadcasting through implementation of training activities, direct assistance, regional initiatives, master plans as well as development of guidelines and tools.

• The roadmaps for 4 countries in ASP (Fiji, Philippines, Papua New Guinea, and Thailand) and 6 countries in AFR (Angola, Burundi, Ethiopia, Gabon, Mali, and Tanzania) were published.

• The roadmap reports for 8 countries in ASP (Indonesia, Laos PDR, Myanmar, Vanuatu, Bangladesh, Micronesia, Timor-Leste and Vietnam) and three countries in Africa (Chad, Equatorial Guinea and Democratic Republic of Congo) were completed and expected to be published in 1Q 2014.

• Assistance to 10 countries (Eq. Guinea, DRC, Madagascar, Chad, Bangladesh, Micronesia, Timor Leste, Guyana, Madagascar and Vietnam) has been provided.

• Assistance to Guyana, Samoa, Kiribati, Nauru, and Afghanistan is under implementation.

• The updated guidelines on transition from analogue to digital terrestrial television broadcasting which has incorporated the information on IPTV, Cable TV, and Satellite TV is on-going and expected to be available in 1Q 2014.

• ITU-ABU-AIBD Regional Workshop on Digital Broadcasting Implementation was held on 4-5 March 2013 in Kuala Lumpur, Malaysia. ITU-ABU Pacific Media Partnership Summit 2013 was held in Vanuatu 17-19 September 2013.

• Workshop on the digital broadcasting transition for Greece was delivered in Athens, 24-26 September 2013.

• First phase of the Assistance to Lebanon for the implementation of their Roadmap for digital transition was completed.

• The roadmap for Sudan for the digital transition was completed.

• Broadcasting monitoring equipment was provided to the Republic of Serbia.

• In September 2013 a workshop on "New Trends for building and Financing Broadband: Policies & Economies" was organised in Manama Bahrain. It addressed regulatory, technical and economic issues related to broadband communication networks. 71 participants from 15 countries attended this workshop.

• The Seminar on "Fiber Optics for Communication Networks: From Standards to Deployment" organized in Algiers was very successful in term of participation (More than 200 participants) and the quality of discussions on the proposed themes. Best practices on 1) Infrastructure Sharing 2) FO Access network standards 3) Cost of FO Deployment were shared and discussed between participants.
• Workshop on the digital transition and digital dividend for the Arab region was delivered in Sudan, 17-18 December 2013 in partnership with ASBU & AICTO.

• Improved capacity of developing countries for frequency planning and assignment, spectrum management, satellite launching and coordination and radio monitoring through implementation of training, assistance, regional initiatives as well as developing guidelines and tools. Coordination of GEO6 plan successfully achieved in Nairobi for African Countries.

• Assistance was provided to Lao PDR on updating of National Frequency Allocation Table (NFAT).

• SMS4DC training was organized in Algeria, and Yaoundé, back to back with the preparatory meeting for WRC-15 for central Africa and also in Nigeria for English speaking African countries.

• Trainings on SMS4DC were provided to Caribbean countries and delivered in Haiti and St. Lucia and in the Pacific region for Solomon Islands and Fiji.

• Back-stop support was provided for the SMS4DC users. High resolution maps were provided for six countries including ECTEL (Eastern Caribbean Telecommunications Authority).

• ITU Regional Seminar for CIS and Europe on Radio Frequency Spectrum Management was held. Radio Monitoring as an Effective Tool for Radio Frequency Spectrum Management was delivered in Kiev, 10-12 July 2013. The Seminar provided to the specialists from CIS and Europe an opportunity to exchange opinions and experience and share the latest technological progress in the field. During the Seminar the delegates from 24 countries, among them representatives of 9 CIS countries, raised their awareness of the radio frequency spectrum management through listening to 31 presentations of the best experts in the field. The participants not only improved their theoretical knowledge, but also got practically acquainted with radio monitoring equipment and the way it works in real mode. The topicality and necessity of the Seminar was confirmed with the significant number of participants (212), the comments made by the participants of the roundtable and the survey carried out after the event. The Seminar participants appreciated the knowledge obtained in the process of the Seminar and showed their satisfaction with the results.

• The Assistance to Somalia is in progress to purchase two set of Test Mobile System to enable the Ministry of Telecommunications to monitor their spectrum and unused bands to enable them to issue a new mobile license to get more revenue.

• Implementation of cross-border frequency coordination agreement in Africa (HCM4A) is on-going.

• Assistance to Bosnia and Herzegovina on improvement of spectrum management practices to meet the requirements of the existing and future telecommunications market of the country. ITU Trainings in Asia-Pacific region on ICT Convergence: Technologies and Services (Republic of Korea) and online training on Spectrum Management and NFAT (National Frequency Allocation Table) design (ITU Academy with support from ASP CoE in Iran) raised skills of participants in the respective areas.

• Assistance to South Sudan on improvement of spectrum management and cross border coordination. A coordination meeting between the Administrations of Sudan and South Sudan was successfully held in the ITU Regional Office for Africa, Addis Ababa, Ethiopia,
from 4th to 7th November 2013. As one of the meeting recommendation training in SMS4DC was provided in Juba, South Sudan to the South Sudanese engineers.


- Draft Guidelines for spectrum management assessment and development of National Frequency Allocation Table (NFAT)

- The project for further developments of SMS4DC funded by Korea was established and will start its activities in 2014. The project of master plans for spectrum management for developing countries in Asia and the Pacific was announced at the Connect Asia and signed between ITU and MSIP, Korea. The beneficiary countries will be selected in 1Q 2014.

- Increased awareness of developing countries on establishing national plan for broadband through the provision of guidelines and master plan as well as regional initiatives and seminars. Publication of the first version of ITU Interactive Terrestrial Transmission Maps through the ITU Web under TIES will also help countries prepare their National Plan for Broadband infrastructure.

- Guideline for wireless broadband for Asia and Pacific region were published.

- Assistance to establish Broadband Policies for 6 countries (Brunei, Lao PDR, Marshall Islands, Philippines, St. Lucia and Vanuatu) is under implementation.
  - Field missions for Lao PDR, Brunei and St. Lucia undertaken.
  - A draft report for St. Lucia prepared.

- National Broadband Policy for Cambodia was delivered and National Broadband Policies for 5 countries (Bangladesh, Bhutan, Indonesia, Pakistan and Papua New Guinea) are waiting approval or in the process of stakeholder consultation.

- A draft guideline on activating non-market business model for broadband connectivity for rural and remote areas was prepared. A number of case studies are being prepared in this context.

- A first version of interactive maps is under production in Americas. Deadline established for November to conclude validation process with stakeholders before publishing. The ITU Interactive Terrestrial Transmission Maps were designed and implemented for Africa; the validation process involved Ministries of ICT, regulators, operators in the concerned African countries as well as RECs such as ECOWAS.

- ITU assisted the NEPAD in drafting a collaboration roadmap for ICT development in African countries for the period 2014-2017. The report has been delivered to the NEPAD and is still under validation before a final adoption.

- BDT has been assisting developing countries to establish sustainable, appropriate and harmonized conformance and interoperability programmes at national and regional level through implementation of training activities, direct assistance, and regional forums, as well as providing guidelines and tools. After the success of the first training delivered to representatives of American countries there was a relevant increase on the interest and the BDT is being demanded to deliver other trainings on issues of Conformance and Interoperability.
– A dedicated C&I Portal gathers various information about the BDT C&I Programme, as well as a list of activities under each of its four pillars: 1) conformance assessment; 2) interoperability; 3) capacity building; and 4) establishment of laboratories.

– The following events have been conducted on regional basis in 2013: Training on Conformance and Interoperability in C&I testing domains: Arab Region, Tunis, 2-6 April 2013; Americas Region (Campinas, 24-28 June 2013); Africa Region (Tunis, 28 October – 1st November 2013);

– The Forums, trainings and workshops covered, among the others, aspects on Importance of accreditation and certification, Mutual Recognition Agreements (MRAs) and Multilateral Arrangements (MLAs), capacity building and set up of test labs in the regions, Regional experiences, activities of various regional and international institutions, standards organizations, test labs, views from industries, issues concerning counterfeit equipment were also presented. The major outcome of the Forums were: need to reform regulations framework; lack of local infrastructure (laboratories, national bodies, etc.) or unreliable foreign conformity assessment schemes; the need of high technical knowledge investments to frame and face the problem; the necessity to collaborate regionally; information-sharing about global initiatives; increase capacity building. Full presentations, info and report of the Forum and workshops are available here.

– Likewise, the objective of the ITU-UNIDO Forum on Conformity Assessment for Asia-Pacific Region, November 2013, was to cover various aspects of Conformity Assessment and relevant infrastructures that are needed to establish national and regional strategies to put in place conformity assessment philosophy in various areas including basic principles as universal service, voice, data, e-health, e-government, e-learning and others. It was attended by 73 participants and speakers from 12 Asia-Pacific countries (Bangladesh, Bhutan, India, Indonesia, Japan, Maldives, Malaysia, Mongolia, Myanmar, Nepal, Pakistan and Vietnam) and international organizations such as ITU, UNIDO, ISO, IEC, IAF/ILAC and PAC.

– On 2013, MoUs were signed for collaboration on the implementation of the C&I programme on regional basis with CERT (Research and Studies Telecommunication Center, Tunisia), CPqD (Brazil), Sintesio (Slovenia), Tilab (Telecom Italia) and ZNIIS (Russia).

– An assessment study on C&I for the SADC region has been conducted. The study aims at increasing regional integration and ICT infrastructure development by encouraging the establishment of a harmonized C&I programme in the SADC region, notably through the development of MRAs between countries and/or building labs, as appropriate for the region. The results and the recommendations coming from the assessment study will be presented in a workshop for the SADC region to be held most probably in April 2014. Similar assessments studies for promoting the establishment of a common C&I programme for other regions are planned for 2014.

– With regard to pillar 4 of the C&I programme, the creation of test labs and establishment of C&I regimes in the regions, a number of Arab countries have expressed strong interest in establishing regional test centres. ITU provided assistance in this area, however due to the significant complexity and cost associated, ITU ARO called upon the regional organisations to assist in identifying the location of such centres. A concept note was submitted to the European Union for “Establishing ICT C&I Regime in North Africa” to respond to the request for assistance from North African countries to properly address C&I regime challenges including legal and regulatory harmonization, capacity building and building infrastructure (such as test labs).
- Assistance was provided to Mongolia in December 2013 on Conformity and Interoperability (C&I) regime for type approval of ICT products.

- A set of guidelines for developing countries have been produced in 2013:
  - Guidelines for the development, implementation and management of mutual recognition arrangements/agreements (MRAs) on conformity assessment. These guidelines aim at promoting the understanding and establishment of MRA, known as efficient tools to promote regional integration. Through the share and efficient use of Conformance and Interoperability (C&I) infrastructures – as laboratories, accreditation bodies and regulatory practices – technical requirements can be harmonized and the transit of ICT goods and services can be facilitated, increasing trade and regional development. The terms of reference are available online. [http://www.itu.int/en/ITU-D/Technology/Documents/ConformanceInteroperability/IndexMRAGuidelines.pdf](http://www.itu.int/en/ITU-D/Technology/Documents/ConformanceInteroperability/IndexMRAGuidelines.pdf).
  - Feasibility study for the establishment of a Conformance Testing Centre. This feasibility study describes environments, procedures and methodologies to be adopted to establish, manage and maintain a testing center covering different kind of conformance and interoperability testing areas. Different type approval testing domains (e.g. electromagnetics, safety, fixed and mobile networks, broadcast) will be considered. The feasibility study will address all necessary aspects: i) Implementation; ii) Functional Model of Type Approval Institution; iii) Sustainability of operations; iv) Pricing policies; v) Proposal of the organization scheme; vi) Technical requirements for type approval laboratories; vii) Staff requirements; viii) Project implementation recommendations; and ix) Investment costs estimation (link). [http://www.itu.int/en/ITU-D/Technology/Documents/ConformanceInteroperability/FeasibilityStudy_ConformanceTestingCentre_FINAL.pdf](http://www.itu.int/en/ITU-D/Technology/Documents/ConformanceInteroperability/FeasibilityStudy_ConformanceTestingCentre_FINAL.pdf)
  - Technical report on counterfeit equipment is under finalization in collaboration with TSB.

- Assistance in migration to Next-generation Networks (NGN) through the approval, by the final ITU-D Study Group Meeting, of the Final Report of Question 26/2 – Migration from existing networks to next-generation networks for developing countries: technical, regulatory and policy aspects.

- Assistance was provided to Mongolia on satellite related procedures and regulations.

- The ITU IPv6 Symposium was held on 10 September 2013 and was attended by more than 85 participants.

- Special assistance and training was provided to Yemen on IPv6 issues in collaboration with Sudan.

- In its role of a sole facilitator for the WSIS Action Line C2: ICT Infrastructure, Action Line C2 held its 8th Facilitation Meeting on “Broadband Backbone Connectivity: economic, regulatory policy and technical aspects,” in the framework of WSIS Forum 2013. Issues related to building backbones in rural and geographically challenged regions were discussed, and data collection, planning and long term investment supported by the government were identified as success factors with this regard. In addition, the ITU Interactive Terrestrial (Optical Fiber and Microwave) Transmission Maps project was presented to the wide public for the first time.
- Preparations for WSIS High-Level Event (HLE) 2014 have also begun and 2 physical meetings allowing multi-stakeholder cooperation has been held. Action Line C2 has drafted and facilitated the multi-stakeholder "WSIS+10 Vision for WSIS Beyond 2015" documents, and reported the achievements made through 10 years since the beginning of WSIS as the "WSIS+10: Overall Review of the Implementation of the WSIS Outcomes" report.

- ITU provided support to youths from the low-income countries (with the yearly income below 2,000 USD per capita) to ensure participation of students from Kyrgyzstan, Moldova, Tajikistan in Scientific and Technical Conference for Students and Young Specialists from RCC countries organized by Moscow Technical University of Communications and Informatics (MTUCI), Russian Federation from 14 to 16 May 2013. The Conference was attended by 120 students and young scientists, who enjoyed 71 presentations on ICT and the excellent opportunity to exchange knowledge and get acquainted with each other. The participants also got acquainted with MTUCI, one of the most prestigious ICT-specialized universities in the CIS.

- Within the framework of Objective 2, ITU provided technical assistance to the Republic of Uzbekistan in connection to the Videoconference Network between the ITU Area office for the CIS and Communication Administrations of the CIS countries. As a result, Uzbekistan got an opportunity to participate in the regional videoconference trainings and workshops (in particular, 37 representatives of Uzbekistan were remote participants of the CoE Videoconference Training for the CIS "Complex Issues of Implementation and Development of Digital Broadcasting" held in the ITU Area Office for the CIS from 16 to 17 May 2013). The Communication Administration of Uzbekistan is satisfied with the assistance provided. The Country made in kind contribution to the project through providing the videoconference call, furniture, and 2-Mb Internet and covering all Internet-related costs.

- ITU ASP CoE Training on IPv6 Infrastructure Security with APNIC and Ministry of ICT Thailand (23-26 July 2013, Bangkok, Thailand) built skills of participants in improving the security of networks.

- Workshop on Deployment of IPV6 was delivered to American countries in June 2013, in Suriname.

- In partnership with Regional Registry LACNIC ITU has organized a Webinar on September 24th – the outputs of this activity were introduced as an Informative Document to the PCCI Meeting of CITEL held in Mendoza, Argentine, from 8 to 11 October 2013.

- Direct expert assistance was provided to the Communication Administration of the Republic of Armenia on Identification of the necessity for coordination of Satellite Networks; the analysis of regulatory dates, terms of procedures of coordination and registration contained in the Radio Regulations, which are applicable to ARMSAT-30B-71,4E, ARMSAT1 of the Republic of Armenia.

- Expert assistance provided in October 2013, prepared the Final Report and sent to CA of RA. The Final Report was preliminary coordinated by Administration. During the mission ITU expert trained the local specialists. Administration satisfied with results of assistance and the Final Report. The Ministry sent thanks letter to the BDT Director.

- Project “Provision of stable electric power supply for Telecommunication/ICT facilities in Rural and Remote Areas”. In the framework of the CIS RI approved by WTDC-10, Tender was provided by PROC at the end of December and we are expecting the contract with supplier during January 2014. Budget was transferred to the project account.
In the framework of ITU-D Study Groups, Question 10-3/2: “Telecommunications/ICTs for rural and remote areas” held 2 meetings and finalized its final report as well as the respective annexes containing, analysis on case studies submitted by members as best practices and on results of questionnaire sent and replied by members.

**Objective 3**

“To foster the development of strategies to enhance the deployment, security and safe and affordable use of ICT applications and services to-wards mainstreaming telecommunications/ICTs in the broader economy and society.”

This objective has the following priority areas: ICT applications and services, Cybersecurity, and Critical Internet resources.

The results achieved during 2013 are as follows:

- Improved response by countries to cyber-attacks through the established Cybersecurity capability, such as the Computer Incident Response Teams (CIRT) to adequately respond to cyber-attacks
  - Cyberdrill conducted in Uruguay for the America Region with the participation of 8 CIRTs and 12 countries.
  - Cyberdrill conducted in Oman in October 2013 for the Arab Region and within the scope and activities of the ITU Cybersecurity Regional Centre to build capacity and raise awareness of such important issue, with the participation of 9 CIRTs and 11 countries.
  - CIRT agreement with Cyprus and CIRT assessment conducted in the Principality of Monaco
  - CIRT activities finalized in Cote d’Ivoire.

- Enhanced legal measures on cybersecurity for MS through technical assistance and execution of specialized training (assistance provided to Mauritius, Panama and Cameroon). The national IGF forum was organized in Yaoundé with ITU participation. In the same wave, the West African IGF was successfully organized in July in Abidjan with ITU’s support and contribution; it witnessed the participation of 13 of the 15 West African countries and cybersecurity was one of the major topics discussed. ITU made two presentations, one dealing with Internet Governance and the other with ITU’s Global Cybersecurity Agenda (GCA) implementation through ITU-IMPACT partnership to assist member States all over the world (about 146 to date).

- Assistance provided to Regional Economic Communities (RECs) namely Southern Africa Development Community (SADC) developing the models laws for combating Cybercrime, E-commerce and Personal Data Protection, to be transposed into national legislations.
- Workshop on Deployment of Cybersecurity for the Caribbean was held in Sta. Lucia from 1 to 5 July 2013.

- Enhanced a global culture of cybersecurity, through the establishment of a Global Cybersecurity Index, aimed to effectively measure current cybersecurity landscape and capabilities of Member States (agreement with ABI Research). Some 40 countries responded as of end of 2013.

- More engagement from the international community and the ITU Memberships on cybersecurity. Agreement with Forum for Incident Response Team signed in December 2014, agreement with Trend Micro signed in November 2014.

- Enhanced Child Online Protection (COP) in countries (projects initiated in 6 countries in Africa and launched during the CTO meeting in Cameroon, agreement with Facebook to provide assistance in Ethiopia). A preparatory work has taken place between ITU and Uganda throughout 2013 to host the Africa Child Online Protection (ACOP) Summit in Uganda. The Summit is planned for February 2014 in Uganda.

- Established a cybersecurity ITU pavilion at ITU TELECOM 2013 in partnership with 5 private sector companies.

- Supported the organization of the International conference on cybersecurity in Azerbaijan, in partnership with World Bank, INTERPOL and the World Economic Forum.

- Organized a ITU-IMPACT Member States meeting in Burkina Faso in October 2013.

- After the launch of the project to provide technical assistance to LDCs on cybersecurity, the project was initiated and is currently under implementation in Sierra Leone, Comoros, Vanuatu, and Haiti.

- Together with Facebook a technical assistance and capacity building activities was undertaken in Ethiopia as pilot project to be then extended to other countries in the region.

- Three meetings were held for the working group on Legal Framework for COP in the Arab Region, the final guidelines for legal framework on COP legislation were finalized in December 2013 and it is envisaged to be published to the countries in the region and to be endorsed by the League of Arab States.

- Co-organized Workshop on Online Child Protection in the Arab Region: Studies and Legislations in collaboration with the MCIT Egypt and UN-ESCWA during the Second Annual Meeting of the Arab Internet Governance Forum (Arab IGF) in October 2013 in Algeria.

- Implemented the regional cybersecurity center deliverables for 2013.

- In its role of a sole facilitator for the WSIS Action Line C5: Building confidence and security in the use of ICTs, ITU organized an annual facilitation meeting, high level dialogue and series of thematic workshops at the WSIS Forum 2013. Emerging trends in field of cybersecurity were elaborated and used for the purposes of the preparatory process for the WSIS+10 High Level Event.

- Better knowledge sharing and dissemination of ICT applications for development of best practices to facilitate mainstreaming ICT for socio-economic development through the organization of a regional workshop entitled “e-Health service in low-resource setting”, in Tokyo, Japan. This was done in collaboration with the Japanese Ministry of Internal Affairs and
Communications and NTT and through the development of an online eHealth projects database to collect information about operational eHealth projects around the world.

- ITU assisted Africa Union in the feasibility study of the AOSTI (African Observatory on Science, Technology and Innovation) platform. The feasibility study report was transmitted to Africa Union and the process in underway to secure the necessary funding for its implementation. Once implemented, the AOSTI platform will serve as a data warehouse for all African countries for their efforts in science, technologies and innovation development.

- ITU has been assisting Côte d’Ivoire in the implementation of an IPv6 test bed; that test bed implementation aims at creating a critical mass of actors able to handle IPv4/IPv6 migration issues in Côte d’Ivoire et in the sub-region once the test bed is operational. The equipment has been purchased and delivered and implementation is scheduled for February 2014.

- ITU has assisted EACO (East African Community) in the feasibility study of a sub-regional Internet Exchange Point (IXP). The report has been delivered by the consultant to EACO and ITU and scenarios and under study to find the best funding option of its implementation.

- A report on the use of “ICT for improving information and accountability for Women’s and Children’s Health” has been published. The report highlights the contributions that ICT applications can provide in fast tracking the fulfillment of the MDGs 4 and 5. Another Baseline Review report, to be published early 2014, was also developed in collaboration with WHO to assess the use of ICT for Women’s and Children’s Health. This is a first systematic assessment of its kind based on the data collected through the WHO Global eHealth Observatory Survey. Finally, a toolkit was developed on building mobile-based ICT Applications for e-government services.

- Improved country capacity to deploy ICT applications for health especially on mobile platform through the provision of technical assistance in collaboration with WHO to Costa Rica to launch an mHealth for Smoking Cessation intervention at the national level as a model to be replicated by other countries. A second programme was launched in November 2013 in Senegal to use mobile for Diabetes Prevention and Control. Interventions will include: 1) Primary, secondary and tertiary prevention using an SMS based campaign; 2) An mTraining program for health professionals and community health workers in rural areas and; 3) A patients monitoring component that sends images of diabetic feet taken by mobile phones to a central server for remote consultation and second opinion.

- BDT organized and delivered a Workshop on Mobile Bank for Central American countries. The event was held in Tegucigalpa, Honduras, 12-13 August 2013.

- Two events were organized to raise countries’ awareness about the potential of Mobile for Health: during the World Health Assembly in May 2013 and during the ECOSOC meeting in July 2013.

- Enhanced country’s capability to develop national e-Health strategies through the translation of the joint ITU-WHO “National e-Health Strategy toolkit” in 5 different UN languages.

- Four regional workshops in Africa and Asia were organized with WHO to showcase eHealth innovations that address women’s and children’s health and to strengthen human capacity at the government level to conduct national eHealth strategy development and planning. The
workshops in Africa were held in Addis Ababa and in Dakar, in Q4 of 2013. Two others were held in the Asia Pacific Region in Manila and Bangkok in Q3 of 2013.

- Additional extra-budgetary resources are available to support ICT use for Maternal and Child health and to combat non-communicable diseases through partnerships development with international organizations (WHO) and industry associations e.g. the International Federation of Pharmaceutical Manufacturers and Associations (IFPMA), Verizon Foundation and BUPA (a leading healthcare and health insurance company).

- In Africa, WHO seconded a Senior Adviser on eHealth to the ITU Regional Office in a bid to strengthen their partnership and deliver on their commitment.

- Promoted Arab Digital Content (one of the regional initiatives) a regional competition for the young innovators of the region on this subject. The launch was done during the Regional Development Forum on the 28th of October. Also a report on Arab Digital Content is in its final stages of translation and publishing by the first quarter of 2014.

- Promoted Free and Open Source Software in the Arab Region (one of the regional initiatives) by establishing a network among interested stakeholders with the aim of launching the network during the upcoming WTDC in Dubai 2014. At this point a Steering Committee, Advisory Board, and four Working Groups have been established and are operational.

- A Global eHealth Projects Repository was launched as a joint effort between ITU and the World Health Organization (WHO). The repository is an unique platform for collection and dissemination of validated, operational eHealth projects that demonstrate the effective use of ICTs for health.

- Within the framework of realization of Objective 3, three Internet access centres were created in remote areas of Georgia, aimed at meeting Millenium Development Goals: improvement of broadband Internet access, improvement of human lives through Internet access. In accordance with the decision of the Communication Administration of Georgia, the Internet access centres were established in educational institutions: in professional college “Opirazi “in Akhaltsikhe, “Iberia” in Kutaisi and in the professional college in Telavi. The centres are equipped with 8 working places, projector, web camera, and printer/ scanner/fax, interactive screen. Georgia contributed to the project through providing the premises (newly remounted) and 2-Mb-Internet. Through creation of the Internet access centres in the colleges with total number of 1200 students, the quality of the education will be improved through improving ICT skills of the students. The Communication Administration expressed their satisfaction with the assistance provided by ITU in a thank you letter addressed to the BDT Director.

- The ITU workshop for the CIS countries on Co-Evolution of Infocommunication Technologies and Society, or Ways to the Society without Frontiers was held in Saint –Petersburg, Russian Federation from 5 to 7 June 2013. The workshop gave the participants a broad picture of the ICT development trends and what could be results of ICT evolution. The Workshop with participation of outstanding Russian scientist provided a good opportunity for exchange of opinions on the prospects of ICT development, which could result in the Society/world without frontiers. The participants showed satisfaction with the information/knowledge obtained as the result of the workshop. The 47 participants of the workshop represented 5 countries.
ITU Regional seminar for the CIS on "the Development of e-Government as one of the Conditions of Integration into the Global Information Society" was held in Moscow, Russian Federation in close collaboration with MTUCI – ITU-D Sector Member on 25-27 November 2013. The Seminar provided to the CIS countries experience in implementation of e-Government in the EU, raised the awareness of the countries of different aspects of e-Government implementation and practically furthered implementation of e-Government in the CIS. 53 participants from 8 CIS countries and 1 non-CIS countries. 29 presentations, numerous positive references. Goals of the seminar met.

Project under the CIS RI approved by WTDC-10 "the ITU Virtual Laboratory for Remote tests of equipment, new Technologies and Services". In Q4 the first stage of the project was implemented (equipment for Laboratory was purchased).

Objective 4

“To assist the membership in creating and maintaining an enabling policy and regulatory environment, including the establishment and implementation of sustainable national policies, strategies and plans, through sharing best practices and collecting and disseminating statistical information on telecommunication/ICT developments.”

This objective has the following priority areas: National strategies, policies, plans, regulations and economic and financial mechanisms, and measuring the information society.

The results achieved during 2013 are as follows:

- ITU TRCSL Workshop on “Greening the Future: Bridging the Standardization Gap on Environmental Sustainability” was successfully organized on 3-4 October 2013 in Colombo 2013. It was attended by 74 participants where six international experts including chairman and vice chairman of ITU T Study Group 5 Working Party 3 contributed effectively. Chairman of TRCSL reaffirmed commitment of Sri Lanka to establish Smart Sri Lanka which received full support from industry. ITU proposed two concrete actionable items on smart sustainable society using ICT in Sri Lanka.


- Field mission undertaken to Bangladesh for building national strategy and capability for cybersecurity.

- ITU trainings in Asia-Pacific region raised skills of members in areas of Mobile Security (Thailand), IPv6 Infrastructure Security (Thailand), Innovative Applications for Rural Broadband Community (Malaysia) and New Value Chain in Mobile Application (Vietnam).
- A Training Session on ITU-IMPACT Cyber drill for computer emergence response teams was delivered to American countries in Montevideo, Uruguay from 26 to 28 August 2013, in partnership with IMPACT and in close collaboration with Regional Registry LACNIC.

- Increased availability of Arabic, French and Russian speaking trainers on ICT Household statistics.

- Enhanced availability of ICT statistics from the collection of the 2012 data and the release of the June 2013 version and the December 2013 version of the World Telecommunication/ICT Indicators database, as well as the publication of the Yearbook of Statistics in December 2013.

- Increased visibility of ITU statistics from the release of the 2013 ICT Facts and Figures and the ITU/ World Bank publication “The Little Data Book on Information and Communication Technology 2013”.

- Enhanced capacity of countries from the CIS region on ICT statistics through the organization of a regional workshop entitled “Harmonization of Telecommunication/ICT Indicators with International Standards”, which took place on 24-26 April 2013 in Nakhchivan, Azerbaijan. The Workshop, through delivering 14 presentations, covered very significant issues, such as: methodology of the ICT data collection, participation of the government bodies in the data collection, ITU methodology to collect and disseminate ICT data. The Workshop strengthened the CIS countries capacity to produce national statistics and indicators on ICT to be submitted to the ICT Statistics Division, ITU for further fuller presence of the CIS countries in the Measuring Information Society yearly report. The Workshop was attended by 47 participants from 8 CIS countries, who represented Communication Administrations, Regulators, National Statistical Offices of the countries of the region, who are responsible for collecting and producing ICT statistics, as well as the RCC Commission on Economy, responsible for ICT statistics in the CIS. The Workshop fully met its objectives.

- Enhanced capacity of Spanish speaking countries from the Americas region on ICT statistics through the organization of the “Capacity Building Workshop on Information and Communication Technology (ICT) indicators”, which took place on 13-16 May 2013 in Montevideo, Uruguay. The training was attended by 36 participants from 11 Latin American countries as well as two international/regional organizations.

- Improved quality and comparability of ICT statistics through the finalizing of the revision of the core indicators on ICT household access and individual ICT use by the Expert Group on ICT Household Indicators (EGH) and its meeting in São Paulo, Brazil, on 4-6 June 2013.

- Enhanced knowledge of policy makers, investors and business people about current ICT market trends through the release of the Measuring the Information Society 2013 report and the launch events in 7 geographic locations. MIS 2013 report has been widely covered by the media, including top tier media, and social media. Approximately 1,500 press clippings and over 1 billion tweets covering the report.

- Increased capacity and skills of producers of ICT statistics to carry out data collections at the national level through the organization of the 3rd meeting of the ITU Expert Group on Telecommunication/ICT Indicators (EGTI), which took place from 2-3 December 2013 in Mexico City. The EGTI meeting was attended by 68 participants from 35 countries.
- Enhanced dialogue between ICT data producers and users and enhanced awareness and capacity of countries to produce telecommunication/ICT statistics through the organization of the 11th World Telecommunication/ICT Indicators Symposium (WTIS), which took place from 4-6 December 2013 in Mexico City. WTIS 2013 was attended by 300 participants from around 70 Member States. The meeting agreed on a number of conclusions and recommendations on the future work on ICT statistics.

- The 2014 edition of the ITU Manual for Measuring ICT Access and Use by Households and individuals has been finalized. The use of the Manual will result in increased capacity and skills of producers of ICT statistics to carry out data collections at the national level using internationally agreed methodologies and definitions.

- Increased capacity, knowledge and skills of Membership in designing ICT policies, legislations and regulations through the wide dissemination of publications and online toolkits, such as Trends in Telecommunication Reform 2013, the ITU-infoDev ICT Regulation Toolkit and development of policy and regulatory guidelines.

- Review of Quality of Service (QOS) for basic, mobile and internet service for Nepal Telecommunications Authority where draft regulations were prepared. National workshop was also organized and was attended by 45 participants. Deliberations are available at http://www.nta.gov.np/en/events/340-stakeholder-workshop-on-regulating-quality-of-ict-services-in-nepal.

- Enhanced capacity of European countries on consumer protection through the organization of a Regional Conference for Europe on Protection of the Interests of the Electronic Communication Users, which took place from 30 September to 1 October in Budva, Montenegro.

- Enhanced capacity of African countries on consumer protection in a converged ICT environment through the organization of a Regional Workshop which took place from 9th to 13th December, 2013 in Livingstone, Zambia.

- Technical assistance provided to Bhutan Infocom and Media Authority for establishment of functionally and financially independent regulator.

- Two Broadband reports and three reports on economical and tariff issues for ICT were prepared, as well as the ITU studies on Taxing telecommunications/ICT services, Universal Service Funds (USFs) and Regulation and consumer protection in a converging environment: and International Mobile Roaming services: Facilitating competition and protecting users (http://www.itu.int/en/ITU-D/Regulatory-Market/Pages/default.aspx).

- Enhanced dialogue and knowledge exchange between national regulators, policy-makers and other telecommunication/ICT stakeholders by providing trainings, forums and seminars, such as the Regional seminars on costs and tariffs organized in coordination with the meetings of the ITU-T Study Group 3 Regional Groups in Africa (SG3RG-AFR), Latin America and the Caribbean(SG3RG-LAC) and Asia-Pacific (SG3RG-AO); the 14th Forum on telecommunication/ICT Regulation and Partnership in Africa (FTRA13), regional and global workshops such as the High-Level Workshop on the regulatory and economic aspects of International Mobile Roaming (IMR), and symposia such as the Global Symposium for Regulators 2013 on 4th-
Generation regulation: driving digital communications ahead. All results from these events are available on the website: http://www.itu.int/en/ITU-D/Regulatory-Market/Pages/Events.aspx.

- Assistance provided to the Southern African Development Community (SADC) Member States under the Home and Away Roaming project which aims at facilitating the lowering of the roaming charges through the implementation of Roam Like a Local (RLAL) and allow for the increase in communication across the SADC borders.

- Enhanced availability of accurate regulatory and financial information of the telecommunication/ICT sector through the collection of the 2013 regulatory and tariff policies data. Data dissemination has been made more user-friendly, through the enhancement of the Public ICT Eye portal interface (http://www.itu.int/net4/itu-d/icteye/).

- Assistance was provided to countries in need, such as Cambodia, Laos PDR, Chad, Brundi, South Sudan to operationalize their (Tele) Communications Acts and establish Regulatory Authorities.

- Through the implementation of HIPSSA Project (joint project of ITU and EUC) that at the end of September 2013 support was provided to African Institutions, Regional Economic Communities and their respective countries in the harmonization of ICT policies and regulatory frameworks aiming at the creation of larger markets to make it more attractive for larger investments.

- Increased capacity, knowledge and skills of memberships, e.g. the Philippines in the area of ICT indicators and statistics, ITU-IDDA Executive Training Programme (Singapore), Infrastructure Sharing (Thailand), NGN Costing and Pricing (Thailand), Online course on Consumer Protection & Protection from Spamming, Obnoxious, Fraudulent & Unsolicited Communication.

- ITU provided continuous support to AREGNET (Arab Regulators Network). Likewise, ITU contributes and participates in meetings and workshops organized by AREGNET and provides the required expertise to enhance these events. It is also expected that ITU and AREGNET continue to conduct common pilot projects on topics of interest for the Arab Region.

- Organized the Arab ICT Incubators Workshop and Meeting of the Arab Technoparks that was held in Tunis on 11 and 12 November 2013. This workshop showcased success stories in this domain to share their experiences with the region. In addition, The Arab Technoparks meeting was an opportunity for the leaders of these technoparks to share experiences and to lay the foundations of a sustainable cooperation and complementarity between them. The Arab Association of Technoparks and Incubators ATECNET was created and the founders agreed to organise the first Assembly of ARTECNET in Algeria in 2014.

- In its role of a sole facilitator for the WSIS Action Line C6: Enabling Environment, ITU organized an annual facilitation meeting and high-level dialogue at the WSIS Forum 2013. Emerging trends in field of an enabling environment were identified and used for the purposes of the preparatory process for the WSIS+10 High Level Event.

- Expert assistance was provided to the Communication Administration of Kyrgyz Republic in the Revision of the Law on the Telecommunications of the Kyrgyz Republic and in elaboration of recommendations for a new Law. The ITU expert fully revised the Law on the Telecommunications (dated 1998) and elaborated detailed recommendations, which were discussed with all stakeholders in the Kyrgyz Republic (Ministry of Transport
Objective 5

“To build human and institutional capacity in order to improve skills in the development and use of telecommunication/ICT networks and applications, and to foster digital inclusion for people with special needs, such as persons with disabilities, through awareness-raising, training activities, sharing information and know-how and the production and distribution of relevant publications.”

This objective has the following priority areas: provision and delivery of high quality ICT information sharing, Education and training, and Assistance in the development of national strategies, policies, plans, practices and awareness-raising on the importance of digital inclusion for people with special needs.

The results achieved during 2013 are as follows:

- Improved human capacity through delivery of training programmes across the different regions through face to face training as well as distance learning.

- Improved human capacity through the support to young female engineers to participate in training on Electromagnetic Compatibility (EMC) in Americas.
– Support provided to the Regional Consultation Meeting for the UN High Level Meeting on Disability and Development (HLMDD). The event was held in Salvador, Brazil and ITU supported the participation of several representatives from active organizations in the Americas – the outputs of the Salvador meeting were presented to the HLMDD.

– Enhanced partnerships through collaboration with CISCO, ITSO, Rohde and Schwarz in the implementation of training programmes.

– Enhanced ITU Academy through development of new training materials.

– Capacity Building for ICT Training Institute, Afghanistan.

– The global Centre of Excellence Network for the Africa Region (CoE) continued with the implementation of training activities agreed by the respective Steering Committees, in preparation for the transition to the new Centres of Excellence strategy after WTDC 2014. Processes and implementation guidelines for the new strategy have been prepared and shared with the ITU regional Offices.

– The Centre of Excellence Network for Spanish and Portuguese speaking countries in Africa delivered five training activities in the year and trained 197 professionals, in various topics. The distance learning platform which was commissioned in Maputo, Mozambique in 2012 was used to deliver some courses.

– A training agreement was implemented with Rohde & Schwarz to deliver a workshop on “Implementation of radio monitoring systems according to ITU-R recommendations”, held in Munich, Germany, 11-15 November 2013.

– A training agreements was implemented with USTTI, to provide fellowships for three workshops; 1.- IMT (3G/4G) Mobile Broadband, delivered 10-17 May; 2.- Radio Spectrum Monitoring Techniques and Procedures, delivered 3-7 June; and 3.- Disaster Communications Management, delivered 25 Oct. – 1 Nov.

– A training agreement was implemented with ICTP, to deliver a workshop on Wireless Networking for Science in Africa, held in Trieste, Italy on 11-22 March 2013.

– Enhanced ITU Academy through development of new training materials.
   - A Spectrum Management Training Programme was designed for both Basic and Advanced levels, in collaboration with BR. Training materials for the Basic level modules have been finalized and development of training materials for the Advanced level modules are ongoing.
   - A Quality of Service Training Programme is being developed, in collaboration with TSB. The development of the training materials for the first modules has started.

– A publication on Mobile Learning is under preparation. A draft version is expected by the end of February 2014.

– Capacity Building for ICT Training Institute, Afghanistan.

– Increased awareness of the importance of ICT for girls through ongoing partnership with various stakeholders and organizing the International "Girls in ICT day" on 25 April 2013.
Centre of Excellence Network for Africa Region (CoE) continued with the implementation of the third phase of the project, started in 2012 with expectation of finishing in 2014, with 6 nodes. Nodes contribute to the achievement objectives of high quality training. WTDC 2014 will set new directions for the Centre of Excellence. During the 2013 period, 13 workshops were held under the auspices of the six centers of excellence on 4 different themes: 1) Policy and Regulation 2) Business and Management 3) New Technologies and Services and 4) Universal Access Rural ICT Development. In total 382 managers, senior executive from ministries, Regulation bodies, Operators of English and French Speaking countries in Africa participated in these workshops and received a high quality of training in the various themes developed.

The sixth Steering Committee meeting of Centers of Excellence for Africa, held in Kigali from 18 to 20, December 2013 noted with great satisfaction the effective implementation of the project and the objectives that were assigned and the results achieved.

A detailed Operational Processes and Procedures Document for the new strategy of the Centres of Excellence has been developed and circulated among BDT staff. The translation into other languages is ongoing before it is shared with administrations and countries.

Steering Committee meetings have been held for all the regions; ASP, ARB, AMS, CIS, CoE-LSP and AFR.

The Centre of Excellence Network for Spanish and Portuguese speaking countries in Africa has delivered in average one course per month on various topics hosted each of the five Portuguese speaking countries in Africa. The distant learning platform was commissioned in Maputo, Mozambique and used to deliver some courses.

Increased awareness among 40,000 girls and young women participating in 1500+ events in over 120 countries about the job opportunities awaiting them in the ICT sector, and information on 225 digital inclusion best practices disseminated through the Digital Inclusion News Log.

More than 150 programmes were added to the Girls in ICT Portal, including promoting 100 scholarship opportunities to young women to enable them to prepare for a career in ICTs.

Over 200 indigenous representatives were trained in the Americas region on project management skills related to building projects for indigenous communities.

Over 250 young people made aware of how to use ICTs for employment and entrepreneurship in workshops organized in the “Get Ahead” Session of the ITU Global Youth Summit, “BYND 2015” held in Costa Rica on 9-11 September.

More than 800,000 women at the bottom of the development pyramid were trained through the joint ITU-Telecentre.org Foundation Women’s Digital Literacy Campaign.

Increased human and institutional capacity on e-Accessibility provided to all delegates to ITU-D Study Group Question 20-1/1, participants in the WSIS session on ICT Accessibility policies and in a national workshop in Colombia.

Implementation of the “Connect a School, Connect a Community” projects in Comoros, the Gambia, Lesotho, Niger, Sri Lanka, Tanzania and Sierra Leone.
– Indeed, 2013 saw the realization of three projects funded by the French cooperation in the RSSAF 10084-2, 3 and 4. Projects were conducted and objectives were achieved. All IT equipment were issued a total of 25 secondary schools have been connected to Tanzania, 10 in Gambia and 3 in Niger. At each site, we proceeded to the extension of the number of terminals which increases capacity in each site; we have strengthened the capacity of energy systems, including the provision of equipment and solar photovoltaic panels to Niger and The Gambia and the provision of 15 new generators in Tanzania. The training material has been developed. We conducted the training of trainers and managers and organize workshops to sensitize national policy makers and communities. The socio-economic impact of these projects on the lives of Secondary schools and the community is very visible and appreciable by the beneficiary country and by the students and the communities themselves.

– Within the framework of Connect School programme, Train for Trainers was organized by ITU in Kyrgyz Republic for informatics teachers from different regions of the country. The 7 training courses (with duration of 5 day each), held from 1 March to 15 May 2013, involved 118 teachers, including 72 women (61 % of the trained teachers). As a result of the training, the teachers obtained excellent ICT skills, through getting acquainted with different ICT applications, programmes, and significantly improved their professional level. The trainers were provided by the Institute of Electronics and Telecommunications under the Kyrgyz State Technical University n.a. I.Razzakov. In the process of the training, a good partnership was created between the trainees and the trainers. Each training course programme was approved by the focal points in Geneva. Based on the results of the training courses, reports with photographs were developed, containing the test results. Final report of the entire training was sent to the headquarter. Through improving of the professional skills of the village informatics teachers, education level in the schools is expected to be improved as well, in particular the computer skills of the village school children. This is very important for today’s Kyrgyzstan. The results of the trainings were appreciated by the Ministry of Transport and Communications of Kyrgyz Republics and thank you letters with expression of the satisfaction were sent to the BDT Director. The Ministry, considering the results, suggests to continue the training for village teachers.

– The Videoconference Training for the CIS “Complex Issues of Implementation and Development of Digital Broadcasting” was held by the ITU Area Office for the CIS, Moscow, Russian Federation from 16 to 17 May 2013 within the framework of the CIS Centre of Excellence. As a result of the training, the participants obtained detailed information on the technologies implemented in the CIS countries, their experience, problems related to implementation of digital broadcasting, and possible solutions. The participants were informed of the advanced technologies and technologies which are to appear in the next years and how to implement them to avoid deceleration. In particular, the participants were informed of the work of the Consultancy and Methodical Centre in Minsk, created within the framework of the Regional Initiative implementation for assistance to CIS countries in transition to digital broadcasting. The participants exchanged practical experience and informed of the latest progress in digital broadcasting implementation in their countries. The training was attended by 141 participants.
from 11 CIS countries and was very successful. All the participants confirmed its usefulness for practical work.

- Meeting of the CIS Centre of Excellence Steering Committee was held in Belgorod, Russian Federation, from 26 to 27 June 2013. The Meeting was attended by representatives of the ITU Area Office and the headquarters.

- Regional Seminar for CIS on Strategic issues of ICT use in education, held in Odessa, Ukraine from 17 to 19 April 2013, was attended by 55 representatives of 9 countries, including Communications Administrations, Regulators, Communication Providers, Education Institutions. The Workshop covered the issues of ICT use in education, in particular, the level of ICT use for educational goals in the CIS countries, The workshop provided a good opportunity for exchange of opinions and experience and elaborated recommendations regarding special training course for teachers aimed at ICT skillful use in education process and necessity to improve legislation (in particular in the aspects relating to distant learning). Also, the Seminar recommended to create a virtual network between the Seminar participants for continuous exchange of experience. Representatives of Kazakhstan expressed willingness to share their experience in creation of e-books and invited their Kyrgyz colleagues for exchange of experience to Almaty.

- Regional Workshop for the CIS “Cloud Technologies as a New Business Development Strategy”, held in Moscow, Russian Federation in close cooperation with MTUCI, ITU-D Sector Member, support by the Russian Administration on 28-30 October 2013. The workshop provided a platform for the best specialists of the RF who practically deal with and implement cloud technologies to share their experience with colleagues from other CIS countries. The workshop participants significantly raised their awareness of cloud technologies. In general, the workshop provided a good opportunity for exchange of knowledge and experience and establishing useful contacts between specialists from the CIS. 36 specialists from 5 countries, from Administrations, Regulators, Operators, Universities, Banks and from Technopark “Skolkovo”.

- Distance Learning Course (DLC) on Provision of the Quality of Services (QoS) in Local and Global IP Networks held from 04.11.2013 to 30.11.2013 in Minsk, Belarus. This DLC was organized in the framework of the ITU CoE CIS activities. As a result of the course, participants obtained practical knowledge and skills relating to QoS in local and global IP Network, which are of practical use for their everyday work. 60 participants, positive references from participants.

- More than 914,000 women from 85 countries were trained as of December 2013 through the joint ITU-Telecentre.org Foundation (TCF) Women’s Digital Literacy Campaign. To expand the campaign to provide women with more advanced digital literacy skills, BDT developed training materials which TCF is piloting among telecentre managers in a train-the-trainers course where participants learn how to teach women and youth the necessary skills to enable them to engage in employment, entrepreneurship, and lifelong learning so they can stay competitive amidst rapid changes. A first pilot course was offered in November 2013, and the second course will run in January 2014. Based on feedback from the pilot, BDT will finalize the materials and make them available for all ITU members to use.

- As a result of the increased awareness of the importance of ICT for girls through ongoing partnership with various stakeholders, the celebration of “International Girls in ICT day” on
25 April 2013 saw more than 1500 events in 121 countries with an outreach of 40,000 girls and young women made aware of the job opportunities awaiting them in the ICT sector. This included events at ITU headquarters and at the European Parliament, in collaboration with European Commission, where the author of the BDT “Bright Future” report addressed the European Parliament hearing on women in ICT careers. All ITU Regional offices organized or supported events, often together with ITU-D Sector Members, such as Ericsson, Cisco and Telecentre.org, and BDT has consulted with sector members including GSMA on how to expand their outreach to women and girls.

– Regional Girls in ICT events included a videoconference seminar for women and girls in the CIS region attended by 142 participants, including 7 attending the Seminar in the ITU Area Office (representing RCC and UNESCO) and 135 remote participants from 5 CIS countries. The event was made possible as a result of the videoconference network connecting the ITU Area Office with Communication Administrations of CIS countries, implemented within the framework of CIS Regional Initiative approved by WTDC-10. The Seminar addressed career opportunities for women in the most dynamic industry sector, ICT. Also the event raised awareness among female students of ICT-specialized universities of what ITU is and what ITU does for ICT development. The event was organized without using ITU funds as a result of the ITU Area Office efforts.

– The Girls in ICT Portal includes 567 programmes, including almost 100 scholarship opportunities, to support young women and girls in ICT careers and studies and posts videos, pictures and other information about the 2013 and 2012 Girls in ICT Day events organized by stakeholders.

– During the 2013 WSIS Forum, BDT and UN Women co-organized a High-Level Dialogue on “Women’s Empowerment in the Information Society” and BDT organized a “Women and ICT careers” session with a range of stakeholders to identify best practices in promoting women in ICT careers and encouraging girls to pursue science, technology, engineering and math (STEM) studies.

– Over 200 Indigenous Peoples in the Americas region were trained through online courses on project management (including: planning and development, implementation, follow-up and evaluation). The courses were provided by ITU, in close cooperation with Fondo Indigena, to assist indigenous communities in the region and contribute to their social and economic development.

– During the ITU Global Youth Summit “BYND 2015” held in Costa Rica on 9-11 September 2013, awareness on the role of ICT was raised among the 600 participating youth from 68 countries along with over 4000 others who joined the discussion virtually from 50 hubs in 30 countries. BDT organized three (3) workshops in the “Get Ahead” Session of the ITU Global Youth Summit and over 250 young people were made aware of how to use ICTs for employment and entrepreneurship and how to develop their personal skills through the use of ICTs. The Youth Declaration was developed through a specially designed online crowdsourcing platform where the youth community has voted around 15,000 times and provided more than 12,000 comments. Tens of thousands of people joined the conversation via social media. The Summit had a Twitter reach of 16 million. The Youth Declaration, which was transmitted by
the President of Costa Rica to the UN General Assembly, highlighted the important role of ICT in different areas identified as essential for youth development.

- In support of the ITU-D "Youth employment and entrepreneurship" initiative a database containing career development in ICTs and entrepreneurship resources for youth was developed. Awareness was raised on the role of ICT for youth employment and entrepreneurship as well as for women’s empowerment at the Spark 2013 conference, also known as the 4th Global Forum on Telecentres, organized by BDT Sector Member, Telecentre.org Foundation, held in Granada, Spain from 28 to 29 May 2013.

- The Women with the Wave: High Level Forum on Digital Inclusion of Women and Girls, held on 23-24 October 2013 in Hanoi, Vietnam, attracted some 140 senior delegates from 32 countries. The Forum issued a Statement on Empowering Women and Persons with Disabilities through Media and ICTs with a twelve-point plan of action, including development of a gender action plan by ITU Sector Member, the Asian Broadcasting Union.

- Increased human and institutional capacity on e-Accessibility was provided to all delegates to ITU-D Study Group Question 20-1/1, participants in the WSIS session on ICT Accessibility policies and in a national workshop in Colombia. Likewise, training was provided to Balkans Broadcasters on audio-description for the blind and captioning to the deaf and hard of hearing in the ITU - EBU Meeting for Central and Eastern Europe on e-Accessibility in Television Broadcasting, held from 3 to 4 December, Zagreb, Croatia, as part of the related European Regional Initiative.

- A Report on Universal Service Funds and Digital Inclusion for All was developed and published on the occasion of the 2013 Global Symposium for Regulators, attended by 664 regulators from 131 countries. The Universal Service Funds and Digital Inclusion report identifies ways that universal services funds can be used to promote the digital inclusion of women and girls, persons with disabilities, youth and Indigenous Peoples.

- ITU-D has shared with ITU Members over 300 innovative and best practices on digital inclusion through the Digital Inclusion blog.

- Expertise was provided to support "Connect a School, Connect a Community" project managers in Comoros, the Gambia, Lesotho, Niger, Sri Lanka and Tanzania.

- ITU regional workshop, held in Gaborone, Botswana, from 27 to 29 May 2013. The theme of the workshop was “Using ICT tools for human capital development and capability assessments in the ICT sector”. The objective of the workshop was to explore how ICT’s could be used to support the management and development of human capital within the ICT sector arising from the various technological regulatory and business challenges in the ICT sector. In particular, the workshop looked at the ICT hardware and software tools that can be used to carry out human resources audits within the ICT sector in order to align them to the organization’s strategy. The workshop was attended by 80 participants from 20 countries in Africa. The participants were drawn from policymakers, regulators, operators and training providers. Amongst the participants were two members of parliament from the Ghana Legislature. From the analysis of the evaluation, it is clear that the workshop was very well received and it achieved the purpose of building capacity amongst the membership. Participants found the workshop useful and
informative, and stated that it enriched their knowledge of web enabled HR. The workshop was successfully and it achieved its objective to increase the level of awareness of the importance of using ICTs for human capital development within the ICT sector.

**Objective 6**

“To provide concentrated and special assistance to least developed countries (LDCs) and countries in special need, and to assist ITU Member States in responding to climate change and integrating telecommunications/ICTs in disaster management.”

This objective has the following priority areas: Assistance to LDCs and countries in special need, Universal access, Emergency Telecommunications, and Climate-change and adaptation.

The results achieved during 2013 are as follows:

- The government of the Philippines was better informed and equipped to coordinate disaster management and relief services with municipal offices of the areas worst affected by the typhoon, and humanitarian organizations using the emergency telecommunication equipment deployed by ITU. The deployment included 100 satellite mobile phones and terminals, solar panels to charge the satellite mobile phones as well as 6 VSAT technologies for connectivity due to the fact that the whole telecommunication and electricity network was destroyed.
- Over 50 people received new knowledge after they were trained on how to operate the satellite mobile phones and terminals. Most of these trainees were sent to the worst affected districts to assess the situation and reported back to government.
- Vulnerable people were supported through the provision of on the ground assistance in cases of emergency medical services using the ITU deployment of 40 Satellite mobile phones to WHO. WHO acknowledged the deployment filled a gap in coordinating assistance in health services that are much needed in the Philippines.
- Enhanced country level climate change and disaster management through mapping the areas in Uganda that are vulnerable to natural disasters. The government and people of Uganda are better informed on actions to mitigate and adapt to climate change through partnership with the ITU. The early warning systems for two flood prone districts were procured and sent to Uganda.
- Vulnerable people were supported through ITU’s deployment of satellite mobile phones and terminals in support of humanitarian action for Mali by WHO and the UNHCR. The equipment was used to coordinate distribution of medicines, food, shelter and clothes for refugees.
- Enhanced country level awareness of climate change and disaster management preparedness and climate change adaptation through regional workshops held in CIS and Caribbean regions.
- Improved understanding of satellite services in the small island developing states of the Pacific through dissemination of feasibility study.
– Enhanced understanding of the work of the radio amateurs which strengthen knowledge of people in using amateur radio in disaster response through joint efforts in drafting the new version of the Handbook on Emergency Telecommunications

– Improved knowledge sharing and information dissemination through the production of two handbooks on “emergency telecommunication” and on “protection of outside plant in times of emergencies.

– Improved status of telecommunication and ICT development in least developed countries, Small Island Developing States, and landlocked countries through the design and implementation of Multi-community Centres, e-learning platforms, connect school, connect community, enabling environment, and capacity building training and workshops. ITU also provides concentrated assistance to these categories of countries

– Improved telecommunication/ICT policy and regulatory environment in LDCs and countries in special needs through assistance in drafting telecommunication-related legislations, policies and regulations (e.g., Myanmar).

– Improved capacity of countries through the delivery of a Sub-regional Workshop on Environmentally Responsible Management of Waste of Electric and Electronic Equipment (WEEE) held in Central America, and using ICTs to save lives through workshops and forums for CIS and Caribbean countries.

– Countries are better informed of the work of ITU through presentations and interventions in regional and international conferences e.g. inter-regional meeting in preparations for the 3rd international conference on SIDS, the joint UNOHRLLS and ITU event during the global south south cooperation conference in Nairobi and others.

– Enhanced capacity of the ICT Institute of Afghanistan by offering 579 technical text books to assist the teachers and students of the institute.

– Improved knowledge and information sharing through the delivery of a workshop on Emergency Preparedness for the Caribbean – carried out in Barbados, from 18 to 20 September 2013.

– Under Enhancement of Cybersecurity in LDC project framework, Sierra Leone’s CIRT readiness has been assessed by ITU-IMPACT, from 2 to 13 December 2013.
Implementation level by Objectives (RBM perspective)

Chart 1 below provides a distribution of the actual use of the resources among the six objectives of the sector for Q4.

Chart 1
Highlights of the operational plan implementation

This report highlights the results achieved as regards the implementation of the Operational Plan for the period January 1st to December 31st 2013 for the Telecommunication Development Bureau. It also provides information by objectives and regions.

**Overall implementation level**

As at December 31st 2013, out of a total of 259 actions, 246 were completed and 13 were cancelled.

**Implementation level by objective**

Chart 1 below highlights, in terms of number, the status of actions (completed and cancelled) by objective for 2013.

![Chart 1: Status of Actions by Objectives](image-url)
**Budget implementation level by regions (in Swiss francs)**

Chart 2 below highlights the budget implementation level by regions for Q4.

![Chart 2](chart2.png)

**Implementation level by objectives and regions (number of actions)**

Chart 3 below shows, in terms of number, the implementation level of actions by objectives and regions for Q4.

![Chart 3](chart3.png)
Financial plan implementation

This report highlights the budget implementation as at December 31st 2013 before the final closure, for the sector and the Telecommunication Development Bureau (BDT). It also provides information by objectives and outputs.

Result-based budget statement by objectives

Table 1 below provides the implementation level by objectives in a Result Based Budget perspective as at December 31st before the final closure.

Table 1
(in thousands of Swiss francs)

<table>
<thead>
<tr>
<th>Objectives of ITU-D</th>
<th>Budget</th>
<th>Actual</th>
<th>Available</th>
<th>% Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>D-1 To foster international cooperation on telecommunication/ICT issues</td>
<td>6,700</td>
<td>7,131</td>
<td>-431</td>
<td>-6.4%</td>
</tr>
<tr>
<td>D-2 To assist in the development on telecommunication/ICT infrastructure</td>
<td>3,959</td>
<td>3,611</td>
<td>348</td>
<td>8.8%</td>
</tr>
<tr>
<td>D-3 To enhance the deployment and the safe use of ICT applications and services</td>
<td>3,492</td>
<td>3,443</td>
<td>49</td>
<td>1.4%</td>
</tr>
<tr>
<td>D-4 To create a policy and regulatory environment conducive to telecommunication/ICT development</td>
<td>7,094</td>
<td>7,257</td>
<td>-173</td>
<td>-2.4%</td>
</tr>
<tr>
<td>D-5 To build human and institutional capacity and foster digital inclusion</td>
<td>4,147</td>
<td>3,815</td>
<td>332</td>
<td>8.0%</td>
</tr>
<tr>
<td>D-6 To provide concentrated assistance to LDCs, SIDS, LLDCs, and assist in disaster management</td>
<td>3,310</td>
<td>3,391</td>
<td>-81</td>
<td>-2.4%</td>
</tr>
<tr>
<td><strong>Costs of ITU-D Strategic Goal</strong></td>
<td>29,092</td>
<td>26,648</td>
<td>-44</td>
<td>0.2%</td>
</tr>
</tbody>
</table>

Financial statement for the Telecommunication Development Sector

Table 2 below, shows by section, the ITU-D budget implementation as at December 31st 2013 before the final closure. As at Q4, expenditures amounted to CHF 28.6 million or 99.8% of the ITU-D budget for 2013.

Table 2
(in thousands of Swiss francs)

<table>
<thead>
<tr>
<th>Section</th>
<th>World Telecommunication development conferences</th>
<th>Budget</th>
<th>Actual</th>
<th>Available</th>
<th>% Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>Section 3</td>
<td>World Telecommunication development conferences</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Section 4</td>
<td>Regional telecommunication development conferences</td>
<td>647</td>
<td>621</td>
<td>25</td>
<td>4.0%</td>
</tr>
<tr>
<td>Section 5</td>
<td>Telecommunication Development Advisory Group</td>
<td>132</td>
<td>121</td>
<td>11</td>
<td>8.3%</td>
</tr>
<tr>
<td>Section 6</td>
<td>Study Group</td>
<td>412</td>
<td>379</td>
<td>33</td>
<td>8.0%</td>
</tr>
<tr>
<td>Section 7</td>
<td>Activities and programmes</td>
<td>5,146</td>
<td>4,658</td>
<td>488</td>
<td>9.5%</td>
</tr>
<tr>
<td>Section 9</td>
<td>Bureau</td>
<td>22,855</td>
<td>22,869</td>
<td>514</td>
<td>-2.3%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>28,692</td>
<td>28,648</td>
<td>44</td>
<td>0.2%</td>
</tr>
</tbody>
</table>
Financial statement by objectives and outputs

Table 3 below shows the budget consumption by ITU-D objectives and outputs as at December 31st 2013 before the final closure. As at Q4, budget consumption amounted to CHF 5.8 million or 91.2% of the budget.

<table>
<thead>
<tr>
<th>ITU-D Activities</th>
<th>Budget</th>
<th>Actual</th>
<th>Available</th>
<th>% Available</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RTDC</td>
<td>647</td>
<td>621</td>
<td>26</td>
<td>4.0%</td>
</tr>
<tr>
<td>TDAS</td>
<td>132</td>
<td>121</td>
<td>11</td>
<td>8.3%</td>
</tr>
<tr>
<td>STG</td>
<td>412</td>
<td>379</td>
<td>33</td>
<td>8.0%</td>
</tr>
<tr>
<td><strong>Total 1</strong></td>
<td>1,191</td>
<td>1,121</td>
<td>70</td>
<td>5.9%</td>
</tr>
<tr>
<td><strong>Objective 2</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ICT Infrastr. Dev.</td>
<td>1,668</td>
<td>1,470</td>
<td>198</td>
<td>11.9%</td>
</tr>
<tr>
<td><strong>Objective 3</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cybersec. &amp; ICT appl.</td>
<td>768</td>
<td>775</td>
<td>-7</td>
<td>-</td>
</tr>
<tr>
<td><strong>Objective 4</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enabling env. &amp; ITU-D publ.</td>
<td>1,475</td>
<td>1,324</td>
<td>151</td>
<td>10.2%</td>
</tr>
<tr>
<td><strong>Objective 5</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Human Capacity &amp; digital</td>
<td>864</td>
<td>679</td>
<td>185</td>
<td>21.4%</td>
</tr>
<tr>
<td><strong>Objective 6</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Climate change</td>
<td>371</td>
<td>410</td>
<td>-39</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total 2</strong></td>
<td>5,146</td>
<td>4,658</td>
<td>488</td>
<td>9.5%</td>
</tr>
<tr>
<td><strong>Total 1+2</strong></td>
<td>6,337</td>
<td>5,779</td>
<td>558</td>
<td>8.8%</td>
</tr>
</tbody>
</table>

Financial statement for the Telecommunication Development Bureau

Table 4 below highlights, by category of expenditure, the budget consumption (i.e. actual expenditures) for the Telecommunications Development Bureau as at December 31st 2013 before the final closure. As at Q4, budget consumption amounted to CHF 22.9 million or 102.3% of the Bureau budget.

<table>
<thead>
<tr>
<th>Bureau</th>
<th>Budget</th>
<th>Actual</th>
<th>Available</th>
<th>% Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff costs</td>
<td>16,815</td>
<td>15,834</td>
<td>981</td>
<td>5.8%</td>
</tr>
<tr>
<td>Other-staff costs</td>
<td>4,128</td>
<td>5,565</td>
<td>(1,537)</td>
<td>-</td>
</tr>
<tr>
<td>Travel expenses</td>
<td>623</td>
<td>600</td>
<td>23</td>
<td>3.7%</td>
</tr>
<tr>
<td>Contractual serv.</td>
<td>185</td>
<td>142</td>
<td>43</td>
<td>22.2%</td>
</tr>
<tr>
<td>Rental &amp; mainten.</td>
<td>55</td>
<td>51</td>
<td>4</td>
<td>7.3%</td>
</tr>
<tr>
<td>Purchase of equipment</td>
<td>64</td>
<td>71</td>
<td>(7)</td>
<td>-</td>
</tr>
<tr>
<td>Acquisition, furnit.</td>
<td>205</td>
<td>150</td>
<td>55</td>
<td>26.0%</td>
</tr>
<tr>
<td>Utilities &amp; services</td>
<td>160</td>
<td>240</td>
<td>(80)</td>
<td>-</td>
</tr>
<tr>
<td>Auditing, inter-organ.</td>
<td>120</td>
<td>116</td>
<td>4</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>22,355</td>
<td>22,869</td>
<td>(514)</td>
<td>-2.3%</td>
</tr>
</tbody>
</table>
From Strategy to Execution

The progressive improvements of the Union’s budgetary and financial structure reached a significant turning point with the introduction of the result-based budgeting and result based management.

In addition, the introduction of the re-structured operational plan of the Telecommunication Development Sector enhanced the integration between strategic planning, operational planning and financial planning.

The primary purpose of this performance report is to provide a quarterly assessment of the implementation of the BDT strategic, financial and operational plans using several facets and dimensions.

This report provides an assessment of the implementation of the strategic, operational and financial plan.

Strategic...

The quarterly assessment of the strategic plan implementation provides a means for monitoring the implementation of the mission, objectives, outputs and priorities of the Telecommunication Development Sector.

Financial...

The financial quarterly reports highlight the financial elements of both the strategic and the operational plan.

It provides an overview of the budgetary performance for the period as well as the annual year end expenditure forecast which in turn may allow management to adjust its plans in order to achieve optimal budget performance and implementation of activities.

Operational

The quarterly review of the operational plan puts emphasis on the outputs of the Sector as well as on the actions and activities undertaken by the Telecommunication Development Bureau (BDT) in connection with the implementation of these outputs.

It provides information regarding the implementation level of the outputs and actions as well as other pertinent operational data.