

Subprogramme T.1. Programme Planning and Co-ordination

Rationale: In order to implement the programme efficiently and effectively, information is required about the financial and non-financial parameters of the programme, the plans of other partners with which the Agency might co-operate, and lessons learned with regard to previous projects and practices which can be applied to future programming. In addition, there is a need to help identify possible future opportunities for a more proactive role with Member States. Programme implementation also requires standard procedures and efficient procurement services and information technology. In addition, the Agency has to account to Member States on the use of the funding they have provided, and to present future plans for Member States approval.

Objective: To improve transparency and accountability in the design and delivery of the technical co-operation programme through timely, accurate and effective support services.

Outcome
— More relevant and better managed programmes approved by Member States as a result of the availability of the necessary financial and non-financial information.
Performance Indicators
— Availability on demand of all key programme/project information, real time, on line.
— Satisfaction of Member States with the nature of reporting as expressed in Board statements.
— Increase in financial resources from major organizations (either through the Agency or in parallel to Agency programming) by 10% over past cycle.

Programme changes and trends: As resources — particularly human resources — are expected to cope with an increasing load, the need for streamlined procedures and information management (financial and non-financial) increases. As more attention is given to results based programming, there is a greater need for better performance indicators and monitoring of progress towards expected results.

Resource changes and trends: The regular budget resources show a reduction of \$78 000 for 2002 and \$75 000 for 2003 compared with 2001, reflecting a

shift in resources to Subprogramme T.2, Programme Formulation and Implementation.

Financial resources

	2001	2002	2003
Reg. budg.	3 311 000	3 233 000	3 236 000

Recurrent Project T.1.01: Overall management and co-ordination

Main Outputs: Guidance for overall management and co-ordination of the technical co-operation activities will be given and implemented. Liaison with high level governmental authorities, international organizations and development agencies will be carried out.

Ranking: 1 ex æquo

Recurrent Project T.1.02: Concepts and planning

Main Outputs: Analyses of trends and opportunities will be conducted and reported, 3 thematic plans of value to Member States and at least 4 issued fact sheets providing up-to-date information on specific areas of the technical co-operation programme will be completed.

Ranking: 1 ex æquo

Recurrent Project T.1.03: Programme co-ordination and reporting

Main Outputs: Published Board of Governors reports, regular analyses of the financial situation of the technical co-operation programme, as well as the completed review and simplification of at least one business practice will be published.

Ranking: 1 ex æquo

Recurrent Project T.1.04: Information technology support

Main Outputs: An extranet system for Member States with up-to-date information on the technical co-operation programme and an internet site with links to relevant information sources and sites hosted by Member States for the sharing of data among Member States will be established. An intranet based system for technical co-operation programme managers, project leaders and technical officers for the monitoring of implementation activities and the evaluation of new project requests will also be set up.

Ranking: 1 ex æquo

Subprogramme T.2. Programme Formulation and Implementation

Rationale: A well designed technical co-operation programme can contribute materially to the achievement of scientific and development objectives in Member States. This requires not only knowledge of the development priorities of Member States and the ways in which nuclear technology can contribute, but also the ability to manage and apply resources efficiently and effectively to meet those objectives.

Objective: To achieve a coherent, results based programme in co-operation with Member States within the limits of the available budget and in line with the approved strategy. To achieve the expected results and maximum impact through cost effective management.

Outcome
— Well designed and efficiently delivered programmes of technical co-operation with recognized and valued outcomes and sufficient government commitment to lead to tangible impact in all regions of the world.
Performance Indicators
— At least 50% of the value of the 2003–2004 technical co-operation programme consisting of projects which are clearly linked with national programmes and enjoy tangible government commitment and/or are linked with funding from other bilateral or multilateral organizations.
— Delivery of at least 70% of the expected outputs; and achievement of expected outcomes in 60% of the technical co-operation projects (measured through evaluation of a sample of projects).
— Timely delivery of inputs in an increasing percentage of projects.

Programme changes and trends: As more emphasis is put on the expected results of projects and programmes, more time will be spent on upstream activities, working with Member States in identifying opportunities and in the focused selection of programming areas and project design. An increasing number of activities are being conceived and designed at the regional level while being implemented and having impact at the national level. At the same time, an increasing fraction of the resources used to deliver the programme (e.g. experts, training facilities, services) is sourced from within the region where the programme is being delivered. A portion of the delivery of the programme will be outsourced.

Resource changes and trends: The regular budget resources for 2002 and 2003 show increases of \$1 045 000 and \$1 050 000 respectively compared with 2001. These increases reflect the need to strengthen the programmes staffing resources. On the basis of past trends, both the size of the programme and the number of countries receiving technical co-operation are expected to continue to increase. To ensure a quality programme and an implementation rate of at least 70%, additional staffing resources will be required.

Financial resources

	2001	2002	2003
Reg. budg.	9 528 000	10 573 000	10 578 000

Recurrent Project T.2.01: Formulation and implementation of the programme for Africa

Main Outputs: The technical co-operation programme for Africa for the 2003–2004 cycle will be formulated. With regard to implementation, major outputs will include 250 trained fellows, 550 completed expert assignments and 10 completed workshops.

Ranking: 1 ex æquo

Recurrent Project T.2.02: Formulation and implementation of the programme for East Asia and Pacific

Main Outputs: The technical co-operation programme for East Asia and the Pacific for the 2003–2004 cycle will be formulated. With regard to implementation, major outputs will include 300 trained fellows, 600 completed expert assignments and 10 completed workshops.

Ranking: 1 ex æquo

Recurrent Project T.2.03: Formulation and implementation of the programme for West Asia

Main Outputs: The technical co-operation programme for West Asia for the 2003–2004 cycle will be formulated. With regard to implementation, major outputs will include 100 trained fellows, 200 completed expert assignments and 5 completed workshops.

Ranking: 1 ex æquo

Recurrent Project T.2.04: Formulation and implementation of the programme for Europe

Main Outputs: The technical co-operation programme for Europe for the 2003–2004 cycle will be formulated. With regard to implementation, major outputs will include 100 trained fellows, 1000 completed expert assignments and 10 completed workshops.

Ranking: 1 ex æquo

Recurrent Project T.2.05: Formulation and implementation of the programme for Latin America

Main Outputs: The technical co-operation programme for Latin America for the 2003–2004 cycle will be formulated. With regard to implementation, major outputs will include 200 trained fellows, 500 completed expert assignments and 10 completed workshops.

Ranking: 1 ex æquo

Recurrent Project T.2.06: Formulation and implementation of the interregional programme

Main Outputs: The interregional technical co-operation programme for the 2003–2004 cycle will be formulated. With regard to implementation, there will be 12 interregional projects, including country programme reviews.

Ranking: 1 ex æquo

Recurrent Project T.2.07: Field procurement

Main Outputs: Equipment will be supplied to recipient countries under the approved technical co-operation projects for at least 95% of requests received and 80% of the equipment delivered will be operating as planned.

Ranking: 1 ex æquo