

Programme Q. INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT)

Rationale: Information and communications technology (ICT) services are vital to the Agency. They provide the means by which many of the outputs of Agency programmes are efficiently produced and delivered to their intended recipients. Increasingly, they will support closer collaboration between the staff of the Secretariat and their counterparts in the Member States. The daily communication via voice, e-mail, fax and the Internet will help to improve information flow and make more effective and efficient the planning and implementation of Agency programmes. ICT services allow the staff of the Secretariat to work more efficiently and innovatively, by providing access to the necessary tools and information.

While the technologies continue to develop and evolve, it is important that the introduction of innovative services follows a clear strategy which is aligned with the programmatic needs of the Agency as a whole and those of Member States. These needs will be examined through cost-benefit analysis in order to make sure that the costs incurred are justified by the gains in terms of efficiency and effectiveness.

This programme provides direction and co-ordination for ICT, establishes and maintains common standards, develops and maintains the Agency's common ICT infrastructure and provides related services. It also identifies, evaluates, develops and supports innovative solutions for programme implementation.

Objective: To ensure that the Agency's programmes and its Member States derive increased and cost effective benefit from ICT services.

Outcome
— Increased relevance of ICT services to Agency programmes and to Member States.
Performance Indicator
— Utilization and availability of ICT services.

Specific criteria for prioritization:

Ranking was assigned by taking into account the contribution of ICT projects to:

- Access to Agency information resources;
- Provision of ICT services for implementation of the Agency's programme;
- Efficiency gains;
- Building of capacity in the use of new ICT.

Subprogramme Q.1. ICT Direction and Co-ordination

Rationale: The needs of the Agency's programmes and those of the Members States evolve continually, while ICT continues to develop at a fast pace. The design of the technical architecture of the Agency's ICT infrastructure requires continual review to ensure that evolving and emerging needs are met, that growth in capacity is provided for, that new technologies which bring additional benefit can be accommodated and that the security measures for the Agency's electronic information are equal to the threats. The strategic planning and policy setting activities will be carried out to ensure that investments in ICT technologies and security measures are kept in alignment with needs.

By sharing common practices and standards, activities related to the collection, processing and dissemination of electronic information can be performed more efficiently and greater benefit can be derived by the Secretariat and Member States.

Objective: To ensure effective implementation of an ICT strategy aligned with the Agency's Medium Term Strategy. To ensure that the ICT services support the Agency programmes and Member States in a cost effective and secure manner. To ensure that the Agency's electronic information resources are efficiently and effectively maintained and used.

Outcomes
— ICT strategy implemented and ICT policies and standards applied. — Efficient collection and dissemination of electronic information.
Performance Indicators
— Status of implementation of ICT strategy. — Number of ICT policies and standards applied Agency-wide.

Programme changes and trends: It is not expected that major changes will occur to the direction and co-ordination functions of this programme.

Resource changes and trends: The regular budget resources for this subprogramme have increased by \$41 000 in 2004 when compared with the adjusted 2003 budget, with no change in 2005 compared with 2004. The 2004 increase is mostly due to an internal shift of staff resources within the programme.

Financial resources (2003 prices)

Q.1.	2003	2004	2005
Reg. budg.	\$1 223 000	\$1 264 000	\$1 264 000

Recurrent Project Q.1.01: Direction

Main outputs: Reviewed and updated specifications of the ICT technical architecture, of new ICT services and of ICT security measures will be made available.

Unfunded activities/means of implementation: The upgrading of an ICT security plan.

Ranking: 5

Recurrent Project Q.1.02: Co-ordination of electronic information resources

Main outputs: A catalogue of data in scientific and technical databases will be maintained. Links to major scientific and technical databases via the IAEA public web site will be established. Standard procedures for the collection and use of the Agency's scientific and technical databases will also be established. ICT services will be provided to support e-learning and knowledge preservation.

Ranking: 6

Subprogramme Q.2. ICT Infrastructure

Rationale: An up-to-date, reliable and secure ICT infrastructure is essential to enable the Agency to run its information and communications systems in a cost effective manner.

Objective: To ensure that adequate ICT infrastructure services are available to meet the needs of the Agency's programmes and Member States.

Outcomes
<ul style="list-style-type: none"> — Access by Agency programmes and Member States to required ICT infrastructure services. — Efficiency and cost effectiveness of ICT infrastructure services improved.
Performance Indicators
<ul style="list-style-type: none"> — Availability of main ICT infrastructure services. — Extent of utilization of main IT infrastructure services. — Number of standardized desktop PCs in place. — Number of security breaches comparable to industry figures for similar organizations.

Programme changes and trends: The current trend to address the information and communications needs of both the Secretariat and the external users of the Agency's ICT infrastructure will continue. Agency staff, counterparts from Member States and staff belonging to Permanent Missions will have access to shared electronic information and communication services from their offices or while they are travelling. Further integration and consolidation of information and telecommunication technologies will continue, which will improve efficiency and flexibility of utilization of the technical resources.

Resource changes and trends: The regular budget resources for this subprogramme have increased by \$476 000 in 2004 when compared with the adjusted 2003 budget and no increase in 2005 over 2004. This increase arises from the loss of income under the heading "reimbursable work for others" following the withdrawal of UNIDO from the common ICT services, for which the costs are largely fixed. The loss of income could not be accommodated without seriously jeopardizing the required operations and service levels provided to Agency programmes.

Financial resources (2003 prices)

Q.2.	2003	2004	2005
Reg. budg.	\$3 440 000	\$3 916 000	\$3 916 000

Recurrent Project Q.2.01: Central IT infrastructure maintenance and development

Main outputs: IT infrastructure services commensurate with needs will be delivered. Hardware and software standards for IT equipment, including desktop and laptop PCs, will be in place. Operational security measures will be taken for IT infrastructure services. A new network system will be in place.

Unfunded activities/means of implementation: Continuation of recabling of the network in the framework of asbestos removal, contribution to the equipment replacement fund (ERF) for 2005 as well as the rental of software necessary for the management of mainframe computer applications codes.

Ranking: 2

Recurrent Project Q.2.02: Telecommunication infrastructure maintenance and development

Main outputs: Telecommunication services commensurate with needs will be provided. Operational security measures for telecommunications facilities will be taken.

Unfunded activities/means of implementation: equipment for telecommunication infrastructure upgrade.

Ranking: 1

Subprogramme Q.3. ICT Customer Services and Applications

Rationale: All staff of the Agency use IT and telecommunication services in their work on a daily basis. The availability of these services is essential and loss of services for any length of time may have a serious impact on the Agency's ability to carry out its obligations towards Member States.

Information systems are essential to the efficient implementation of all Agency programme areas and are the means through which the Agency's constituencies gain access to scientific and technical information deposited in the Agency. The planning,

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design and deployment of information systems, such as database systems, require not only technical expertise but also expertise in analysing and/or re-engineering business processes to devise solutions to fully utilize the capability of modern ICT. Specifically, it provides project management and technical support for the design and deployment of information system solutions supporting the needs of the Agency as a whole and those of specific programmes, ensuring that common approaches are taken, technical standards are adhered to, systems are integrated and data redundancy is minimized.

Objective: To ensure that levels of ICT customer services and applications required to support programmatic activities are delivered in a responsive and timely manner.

Outcome
— Agreed service levels fully implemented to the satisfaction of the customers.
Performance Indicators
— Degree of implementation of service levels. — Level of customer satisfaction.

Programme changes and trends: The more customer focused, business-like approach to delivery and support of ICT customer services being taken in the 2002–2003 cycle will be continued.

Resource changes and trends: The regular budget resources for this subprogramme for 2004 have increased by \$95 000 when compared with the adjusted 2003 budget. This increase is intended to compensate for the loss of income under the heading “reimbursable work for others” following the withdrawal of UNIDO from the common ICT services, for which the costs are largely fixed. The loss of income cannot be accommodated without seriously jeopardizing the required operations and services levels provided to Agency programmes. No increase over 2004 is proposed for 2005.

Financial resources (2003 prices)

Q.3.	2003	2004	2005
Reg. budg.	\$2 066 000	\$2 161 000	\$2 161 000

Recurrent Project Q.3.01: Service Desk

Main outputs: IT Help Desk Services will solve problems related to PCs and laptops and help staff to make use of the available tools; telephone switchboard services will be provided.

Ranking: 3

Recurrent Project Q.3.02: IT solutions implementation and improvement

Main outputs: Well maintained and enhanced information systems will be available to staff.

Ranking: 4