

Programme T. MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

Subprogramme T.1. Programme Planning and Co-ordination

Rationale: Effective results based management of the TC programme requires accurate information about the financial and non-financial parameters of the programme, lessons learned with regard to previous projects, practices which can be applied to future programming, and the plans of other partners with which the Agency might co-operate. There is also a need to identify those areas that are most likely to achieve significant impact and attract possible strategic partners and sources of non-traditional funding. Furthermore, TC programme implementation requires standardized procedures, efficient procurement services, effective monitoring and competent information technology services. Finally, the Agency is obligated to report on the performance of the TC programme to Member States, accounting for the use of the funding they have provided and the extent to which the expected results of the programme have been achieved, and to present future plans for their approval.

Objective: To further improve quality and strengthen accountability for performance in the design, planning and delivery of the TC programme by assisting in the development of policy guidance for the programme; and to identify new opportunities for partnerships.

Outcomes
<ul style="list-style-type: none"> — Sound management of TC financial resources ensured. — Improvement in the programming and implementation processes as a result of effective policy guidance. — New opportunities identified for development of strategic partnerships and extrabudgetary funds mobilized. — Improved TC programme management through the further introduction and enhancement of electronic processes.
Performance Indicators
<ul style="list-style-type: none"> — Accuracy and availability on demand of necessary financial information in real time on line. — Procedures introduced resulting in the improvement of the programming and implementation processes. — Additional Memoranda of Understanding or relevant agreements signed with new development partners; extent of extrabudgetary funds. — Efficiency gains through the use of IT in management procedures.

Programme changes and trends: Since approval of the programme and budget for 2002–2003, the TC Strategy has been refined. This refinement places

more emphasis on consistent analysis and monitoring of the programme to support continuous improvement in quality, on identification of promising thematic areas and potential partners to increase programme impact, on gaining recognition of the Agency as a partner for the transfer of nuclear technologies to help solve development problems, and assisting Member State institutions using nuclear techniques to become more self-reliant. There is also a greater emphasis on mobilization of funds, particularly from non-traditional partners, both funding for Agency projects and parallel financing for development programmes.

Resource changes and trends: The regular budget resources show a reduction of \$44 400 for 2004 compared with 2003, reflecting mainly a shift of resources to partially offset an increase in Subprogramme T.2, Programme Formulation and Implementation. In 2005, an increase of \$47 000 over 2004 will be used to acquire short term Professional staff to enhance collaborative efforts (resource mobilization and partnerships) as identified in the TC Strategy.

Financial resources (2003 prices)

T.1.	2003	2004	2005
Reg. budg.	3 163 000	3 118 600	3 165 600

Recurrent project T.1.01: Concepts and planning

Main outputs: The following outputs will be produced: thematic plans; partnership agreements containing co-operation and financing arrangements; guidelines and reports on subjects of collaboration, opportunities for programme direction or integration; fact sheets and information products that support outreach and partnership activities; a project and programme performance monitoring and reporting system.

Ranking: 8 ex aequo

Recurrent project T.1.02: Programme co-ordination and reporting

Main outputs: The following reports and documentation will be produced: TC Report, TC Programme, TACC documents, monthly and quarterly financial reports for effective monitoring; improved and standardized procedures, updated TC Operations Manual and other reference materials (on-line); TC Web, TC PRIDE, TC reference desk, DAISY (Due Account Information System) and the data and information material contained within them. Staff will be trained through four induction training workshops and four to six ad hoc training sessions per year.

Ranking: 8 ex aequo

Recurrent project T.1.03: Information technology support

Main outputs: The following services will be provided: maintenance of the IT infrastructure (hardware and software); design of new information systems and maintenance of existing systems that provide access to current and historical data about the TC programme; Intranet and Extranet services to Member States; internet sites with communication facilities to support TCDC; e-learning systems.

Ranking: 8 ex aequo

Subprogramme T.2. Programme Formulation and Implementation

Rationale: A well designed and efficiently delivered TC programme can contribute materially to the achievement of scientific and development objectives in Member States. There is also a need to identify those areas that are most likely to create significant impact and attract possible strategic partners and sources of non-traditional funding. This requires not only knowledge of the development priorities of Member States and the ways in which nuclear technology can contribute to them, but also the ability to manage and apply resources efficiently and effectively to meet those objectives.

Objective: To contribute to sustainable and significant social and economic benefits and self-reliance in applying nuclear techniques in recipient Member States through results based programming and increased funding.

Outcomes
<ul style="list-style-type: none"> — Well designed and efficiently delivered programmes of technical co-operation with tangible outcomes and a high level of government commitment leading to significant developmental impact in applying nuclear techniques in Member States. — Strategic partnerships identified and extrabudgetary funds mobilized for TC projects. — Increased number of nuclear institutions in recipient Member States that are self-reliant as a result of TC activities. — Country Programme Frameworks increasingly reflected in TC programme planning.
Performance Indicators
<ul style="list-style-type: none"> — Increase in the proportion of projects in the 2005–2006 TC programme that meet the Central Criterion. — At least 70% of all outputs produced, and expected outcomes achieved in at least 60% of the TC projects. — Evidence of sustainability of benefits generated by the TC programme in Member States.

Performance Indicators (cont'd)
<ul style="list-style-type: none"> — At least 5% increase in extrabudgetary funds per year. — Number of institutions using nuclear techniques that sustain their activities through their contribution to solving development problems. — At least 5% of recipient Member States institutions self-reliant with strategies and action plans for sustainability. — 10% increase of TC projects linked to Country Programme Frameworks, as compared with the last cycle.

Programme changes and trends: The updated TC Strategy aims to promote greater ownership by national governments of the projects, and to encourage greater self-sufficiency and self-reliance in the nuclear sector through conscious development of clients in government and industry. It also strives to raise the profile of the Agency as an important partner in sustainable development. These goals will be met through a more rigorous selection of projects in problem areas of strategic importance where significant impact can be achieved, and by deploying greater efforts to build strategic partnerships within these areas. The Central Criterion will be used as a key element in this process. The process requires greater reliance on Country Programme Frameworks (CPFs) as a strategic planning tool to guide not only the TC programme, but increasingly the development of regular programme activities as well. The Secretariat, with the advice of SAGTAC, is continually developing improved methodologies, processes and procedures for the management, design and delivery of the TC programme. These will be implemented during the time frame of the 2004–2005 regular programme and budget cycle.

One aspect on which the Secretariat is focusing is the identification of ways to increase the use of outsourcing to promote TCDC.

Resource changes and trends: The regular budget resources for 2004 show an increase of \$370 700 compared with 2003. This increase reflects immediate needs for human resources to cover workload increases resulting particularly from additional extrabudgetary contributions. In 2005, a decrease of \$45 100 compared with 2004 is identified, reflecting a reduction in translation requirements.

Financial resources (2003 prices)

T.2.	2003	2004	2005
Reg. budg.	11 498 000	11 868 700	11 823 600

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

Main outputs: The TC programme for Africa for the 2005–2006 cycle will be formulated in accordance with Member State priorities. With regard to implementation, major outputs for the two-year cycle will include trained fellows, completed expert assignments, regional training courses organized and completed meetings/workshops. Country Programme Frameworks will be available for programming purposes.

Ranking: 1 ex aequo

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

Main outputs: The TC programme for East Asia and Pacific region for the 2005–2006 cycle will be formulated in accordance with Member State priorities. With regard to implementation, major outputs for the two-year cycle will include trained fellows, completed expert assignments, regional training courses organized and completed meetings/workshops. Country Programme Frameworks will be available for programming purposes.

Ranking: 1 ex aequo

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

Main outputs: The TC programme for West Asia for the 2005–2006 cycle will be formulated in accordance with Member State priorities. With regard to implementation, major outputs for the two-year cycle will include trained fellows, completed expert assignments, regional training courses organized and completed meetings/workshops. Country Programme Frameworks will be available for programming purposes.

Ranking: 1 ex aequo

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

Main outputs: The TC programme for Europe for the 2005–2006 cycle will be formulated in accordance with Member State priorities. With regard to implementation, major outputs for the cycle will include trained fellows, completed expert assignments, regional training courses organized and completed meetings/workshops. Country Programme Frameworks will be available for programming purposes.

Ranking: 1 ex aequo

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

Main outputs: The TC programme for Latin America for the 2005–2006 cycle will be formulated in accordance with Member State priorities. With regard to implementation, major outputs for the two-year cycle will include trained fellows, completed expert assignments, regional training courses organized and completed meetings/workshops. Country Programme Frameworks will be available for programming purposes.

Ranking: 1 ex aequo

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

Main outputs: The interregional TC programme for the 2005–2006 cycle will be formulated in accordance with priority needs affecting more than one region. With regard to implementation, major outputs will include trained fellows, completed expert assignments and completed meetings/workshops.

Ranking: 1 ex aequo

Recurrent project T.2.07: Field procurement

Main outputs: Equipment, supplies and technical services will be provided to recipient countries under the approved TC projects following requests from project managers.

Ranking: 1 ex aequo