

**GDLN Asia Pacific
Business Plan
Jan 2008- Dec 2011**

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1 Introduction

1.1 Background

The Global Development Learning Network (GDLN) was established in 2000 by the World Bank. It was based on the notion that knowledge was the key to development and that the innovative use of ICT offered a means of providing timely access to knowledge in developing countries.

Specialised expertise in any subject area tends to be scarce and to congregate in developed countries for economical and professional reasons. Developing countries continue to lose their best experts for the same reason, worsening an already poor situation in respect of education and knowledge creation. For financial reasons, access to international conferences and seminars also tends to be very limited, for professionals in developing countries. Those attending such events tend to be limited to a small group of skilled, senior people who have little time to disseminate their learning or even to apply it effectively upon their return. Thus many middle and junior level staff, who actually do the work of implementation, rarely receive the required training.

Donors and development agencies place strong emphasis on capacity building, but the conventional approach based on consultants working on-site or targeted, concentrated, training programs has limited impact. Meanwhile, the value of peer-to-peer learning, especially in dealing with complex practical issues that are rarely dealt with in formal courses, is becoming increasingly recognized. For example, while the skills involved in road-building can be obtained from formal courses, the more practical issues, such as those related to building through areas of high housing density, environmental sensitivity or similar difficult conditions, are more easily dealt with in peer-to-peer environments where local government agencies can more easily empathise with their counterparts who may have experience with such issues. And if these interactions could happen on a regular basis on specific issues as they arise during a project, the impact may be even higher.

The need for frequent and productive interaction also extends to governments and policy-makers, to resolve regional issues and to manage emergencies where "knowledge" is evolving rapidly and continuously (such as the Avian flu crisis, for example).

The GDLN was seen as means of addressing some of these issues. Through the application of modern ICTs, it could make feasible a whole new range of learning formats, based on frequent, regular contact between peers and experts, to supplement the more conventional methods of capacity building and international dialog.

1.2 Structure of the Network

The GDLN consists of a continually expanding set of GDLN Centres, around the world (currently numbering around 120) linked by a dedicated ICT network capable of high-quality multi-point video-conferencing. The communications network was based originally on the World Bank's own infrastructure but is increasingly moving to Internet 2 and other technologies. GDLN Centres are typically based in a partner institution, often a University, Government agency with training or HR focus, or (in a few cases) in World Bank offices. They were intended to become self-sustaining, non-profit entities that would earn revenues or be supported as a public good. The World Bank currently handles overall network coordination and management of the video-conferencing backbone and centralized booking service.

In the early stages, the World Bank was seen as the “owner” of the GDLN and, through the World Bank Institute, it was even seen as the main source of content. While it continues to provide substantial support and patronage to the GDLN, the World Bank is increasingly seen as a special partner and a fee-paying client, with the GDLN Centres themselves taking on a more autonomous role.

With the maturing of the network it became clear that greater sophistication in management and coordination was required and in 2006 the GDLN Centres of the East Asia & Pacific region came together as **GDLN Asia Pacific**. This new entity which is structured as an Association, will strive to build stronger and more consistent management processes and structures across the network, with the aim of enhancing quality, capacity, volumes of business and thereby, development impact. GDLN Asia Pacific is headquartered in Bangkok, with a rotating governing committee supported by a small body of full time staff. The World Bank is represented on the Governing Committee, alongside another important donor (Japan) and three (rotating) representatives drawn from the membership, but decisions are made by consensus.

GDLN Asia Pacific currently includes some 30 Centres¹ in 12 countries with further Centres scheduled to open in 2008 in Cambodia, Laos, China, New Zealand, and the Pacific Islands. The network is in fact expanding continuously and very rapidly especially through the growth of in-country ICT networks which are increasingly capable of meeting the technical requirements of GDLN².

1.3 Value Proposition

The majority of training, education and peer to peer learning environments tend to be based on media that are at one of two ends of a spectrum – face to face classrooms and conferences on the one hand, or e-learning environments possibly supported by discussion forums, “blogs” and “wikis”, on the other. Such ICT based media tend to provide an “asynchronous” type of interaction which makes it possible for people to participate at various times at their own convenience, over a substantial period of time, while the face to face environments provide opportunities for close interaction, including informal networking and relationship building, but at a high cost in terms of travel and accommodation as well as time.

The GDLN offers an intermediate level of “synchronous” contact, which retains some of the value of personal interaction, but due to avoidance of travel, reduces the cost significantly. More importantly, the elimination of travel time makes possible a range of new pedagogical formats such as “just in time”, “just enough” and peer to peer learning, where programs may consist of events of one or two hours’ duration spread out over weeks or months. Such programs may directly address issues such as follow up and sustained build-up of capacity during the lifetime of a project, if necessary. With careful design, the various modes can be combined in blended learning programs that take maximum advantage of each medium to deliver results of high quality and impact.

Importantly, the GDLN enables knowledge exchange and dissemination among a wide range of people at various levels within an organization or community; people who could not normally be assembled for conferences or seminars in one location and who may only be required for specific short sections of a large project, but are nevertheless important to success overall. This also has the potential to support consultation, monitoring and impact evaluation in the development context.

¹ See www.jointokyo.org/en/GDLNAP for a current list of members

² The “Inherent” network in Indonesia (40) centres; 12 centres in Mongolia and a further 40-50 sites in the Philippines are currently preparing to join

With its strong Development orientation, and the patronage of government agencies, International agencies and donors, and a range of Universities and training institutions, the GDLN brings together a unique blend of skills, experience and technology that can be applied to clients' needs.

1.4 Business Plan

GDLN Asia Pacific is governed by a Charter³ that has been formally ratified by the membership, supplemented by a Business Plan that addressed its creation and initial period of operation. At a workshop held in March 2007, the Governing Committee, a small group of GDLN and World Bank representatives and external consultants, concluded that a medium term strategic plan that clearly laid out the vision, aims and strategy of GDLN Asia Pacific was required, both to guide the new organization and as the basis of communications with clients, partners and stakeholders.

An initial version of the "GDLN Asia Pacific Draft Business Plan" was discussed in some depth at the meeting of the Association held in Tokyo in June 2007. This document includes the conclusions and amendments developed at that meeting, and presents a detailed one-year plan together with high-level projections for three years.

³ The Charter may be downloaded from www.jointokyo.org/en/gdlnap/documents1/

2 Vision

The vision of GDLN Asia Pacific is:

"To be the premier network, exchanging ideas, know-how and experience across Asia and the Pacific"

3 Products and Services

GDLN Asia Pacific will serve as a regional access point to the GDLN, a “one-stop-shop”, where clients and partners may obtain services on a regional basis, without the need to work with multiple centres. Each program will have a nominated “Lead GDLN Centre” which will assume responsibility for the program. Locally, each GDLN Centre will play a critical role in ensuring that services and programs are properly tailored to local needs and in assessing and communicating local demand for various types of content.

The services of the GDLN are, in essence:

- A technology platform
- Event and program design, preparation and delivery services, and
- A network of centres and partners offering a range of skills and resources around the world.

As detailed below, these services are offered in the context of four lines of business that have been developed over the past three years, largely under the leadership of the TDLC Project⁴.

The GDLN may be viewed as an intermediary that works with content providers, training and event organizers, donors, trainees, sponsors and donors of various types to put together programs in a format that includes video-conferencing to varying degrees. As described under “Business Model” in the next section, fees may be earned in many different ways. This may be on a per participant basis, as in the case of some structured training programs, or charged on a per program basis, where one or more clients sponsor the entire program – e.g. a seminar to disseminate a piece of research. In the latter case, GDLN Centres receive fees for the services they provide towards the design and delivery of the program.

3.1 Business Lines

Early experience showed that different types of GDLN activity required different approaches and different blends of skills and technology. With the resources made available under the TDLC project, the Asia Pacific region was able to develop and refine a highly professional approach to the service offerings of the GDLN in the region. Four business lines were proposed and over the last three years substantial experience has been developed in each of them.

1) *Structured courses and training programs*

Using the most effective blended learning techniques, where video conferencing is partnered with other electronic media, face-to face training and paper materials, these courses are usually designed for specific a purpose and audience. They are usually designed to be repeatable and scalable to reach large numbers, in the interests of both impact and financial viability.

2) *Networks and communities of practice*

There is a growing demand for communication and updated professional knowledge in many specialized areas, and in particular rapid access to such knowledge at times of crisis. The GDLN is well placed to serve this need providing timely opportunities for experts to gather virtually. The Global Avian Flu Knowledge Sharing Series is an example of such a developing community of practice. There is also growing demand for communities of practice as a follow up

⁴ Formally named the “Japan World Bank Distance Learning Partnership Project”, this has been a key source of technical leadership and capacity building assistance to the region since 2004

to successful training programs such as the productivity series run by the Asian Productivity Organization.

3) *Communication of formal events, conferences and international dialogues*

Clients that wish to maximize the reach of conferences and seminars, the dissemination of publications and other initiatives are offered a highly effective and cost-effective resource in the GDLN. The recent Asian Think Tank dialogue and economic outlook reports are important examples where a single dissemination event could, interactively, reach audiences in five or six countries and facilitate an international technical discussion, immediately.

4) *Development agency operations*

The communications and co-ordination capacity of the GDLN offers significant support to the operations of development agencies. Importantly, it offers the opportunity to engage with client communities in radically different ways on a sustained, long-term basis, during consultation, monitoring and evaluation phases. The ability to reach a deep cross section of the community as well as a wide range of people, inexpensively and repeatedly, in combination with the development orientation, skills and convening ability of the local GDLN Centres is seen as a unique value proposition of the GDLN.

3.2 Services

The majority of programs and events are often customized for the needs of a specific client. Other programs (especially structured courses) may be planned as part of a calendar and marketed to participants or their sponsors in the participating countries. In either case, under each business line, GDLN Asia Pacific offers a package of services that include a combination of the following, according to requirements:

- Professional assistance with the design, planning and delivery of programs and events, including instructional design;
- Identification and recruitment of technical experts in a range of disciplines;
- A high quality video-conferencing network with a standard minimum set of facilities and tools at each location, including: a well equipped studio supported by trained studio technicians; simultaneous translation facilities; a range of local and on-line ICT facilities;
- Detailed development of VC running orders and training of presenters on VC based technique;
- Professional management of studios during events;
- Local facilitators and translators;
- Coordination of invitees and recruitment of participants, leveraging the extensive in-country and international networks of the GDLN, including access to regions outside the Asia Pacific;
- Production of learning materials and publicity materials such as brochures;
- Web casting, web publication, subsequent editing and archiving of programs.
- Refreshments and other event logistics;

While fees for each of these services are largely standardized, the manner of charging may depend on the specific case as detailed in the following section.

4 Business Model

4.1 Institutional relationships

From inception, each GDLN Centre (or group of centres in some cases) has been responsible for raising the finance required to sustain itself as an individual entity. Given the structure of the network, with each centre often run by a different host institution, this model will continue and the diversity is in many ways a strength. However the loose structure also showed certain weaknesses in the context of a network business. The most important of these was that the absence of effective mechanisms for coordination often resulted in centres working to their own local priorities, to the detriment of large, possibly more beneficial, regional opportunities.

GDLN Asia Pacific was designed to address these weaknesses by taking on certain common functions, building a more cohesive network and representing it as a single, client-facing entity. Among its key tasks would be:

- Developing large regional programs and adequate business for network sustainability
- Building partnerships
- Coordinating and standardizing delivery mechanisms across the network
- Maintaining and improving quality levels and delivery capacity by training and innovation.

GDLN Asia Pacific will operate according to a business plan that is approved by the GDLN Centres that comprise its membership. Revenues will be derived from a fee added to all programs that are developed under its business plan. The business development efforts of the Association will benefit members immediately as all programs will require the paid services of a number of GDLN Centres and will be developed in close coordination with them.

Member GDLN Centres will continue to develop and follow their own business plans, but now informed by and logically linked to the regional business plan. It is expected that with the projected increase in business produced by GDLN Asia Pacific, the individual GDLN Centres' plans will include a progressively increasing proportion of revenues and programs from the regional business plan.

The medium-term goal is to develop an adequate volume of business to sustain the core executive staff and Headquarters of GDLN Asia Pacific, which will also make a strong positive contribution to business across the region.

The long-term goal is to become a strong centre around which the GDLN in the region will coalesce and through which it will be supported, in business development, training, technology and policy. It will be a key component in ensuring network sustainability in the region.

4.2 Sources of revenue

As GDLN Asia Pacific depends on its member Centres for the delivery of services, the revenues of the association and its individual members are closely linked, but slightly different.

GDLN Centres are sustained through one of the following modes of income, or more often a combination of all three:

1) Revenue from clients that require customized programs or specific services

Currently the highest proportion of revenue is obtained in this manner, with a single client paying for the majority of program costs in return for the services of the network. A single Centre is usually responsible for marketing the program and contracting with the client, several other Centres may provide services to prepare and deliver it, and fees would be distributed accordingly. Once contracted there is little financial risk to the Centres, as their fees do not depend on the number of participants or other such variables.

2) Direct institutional support in cash or kind from donors and stakeholders

This is often a high proportion of finance in the initial years of a GDLN Centre. However contributions (except for a limited amount in kind) often fall away after the first one or two years.

3) Fees earned from participants in GDLN programs, or from their sponsors

This applies mainly to training courses and, though a small proportion of revenue at present, it is a rapidly developing mode of revenue, which is expected to grow strongly in the medium term. While the model has many attractions – such as the ability to demonstrate a product that is of value to participants (i.e. a course) and potential to obtain multiple sponsors on a very simple basis (the minimum would be to part sponsor a single participant)

GDLN Asia Pacific will sustain itself by fees included within the overall budget of regional programs that it promotes. This is currently set at 10% of the total program budget.

Typically, the fees charged for a large regional program would therefore consist of the Video Conferencing costs, the fees charged by each GDLN Centre for the various services they would provide, fees payable to facilitators, technical experts and other external suppliers and contractors, and the fee for GDLN Asia Pacific.

It is estimated that the annual operating budget of GDLN Asia Pacific will be around US\$350,000 per year by the 3rd year, rising progressively from \$100,000 in the 1st year, as the organization grows. In order to be sustainable, GDLN Asia Pacific would have to develop US\$3.5 million worth of regional business annually. This implies that some support from donors and partners will be required in the first few years of operation, until adequate business is built up.

5 SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Wide range of skills and capabilities, housed in diverse and prestigious institutions around the region. • Growing track-record of substantial programs developed and delivered in the region • Consensus-based decision making and increasing autonomy in management and financing • Commitment of member GDLN Centres to developing effective management structures and processes for the network • High quality communications infrastructure and studio facilities • Services derived from experience and skills in VC based events and blended learning programs • Strong linkage with WB and other regional partners giving: <ul style="list-style-type: none"> – Convening power – Access to global expertise – Positioning as a “Development” initiative and non-profit orientation 	<ul style="list-style-type: none"> • Diversity of member organizations and conflicting priorities of often multi-tasked staff prevents optimum co-ordination and commitment • No single focus (GDLN Asia Pacific brand) to “glue” the Centres together practically, emotionally or visually • Weak legal and institutional links within the network result in greater management effort than comparable multi-national entities. • Skills and resources are fragmented in many locations often resulting in wasteful duplication. • Necessary skill sets are not available in some locations • Inadequate access to finance across the network and lack of a coordinated, network-wide investment or funding plan. • GDLN Centres are still required to sustain themselves independently with the GDLN in all cases being a very small part of the business of GDLN Centre host institutions. • The financial, regulatory and HR constraints under which many host institutions (including the World Bank) operate, constrain many GDLN Centres • Absence of clear positioning for private sector business development and funding sourcing

Opportunities	Threats
<ul style="list-style-type: none"> • Strong growth of the network due to perceived potential • TDLC project and other WB Trust Funds provide funding opportunities • Continuing donor emphasis on capacity building and many countries' emphasis on human resource development (knowledge and skills) • Extended role of private / public foundations aimed at health and development needs • Substantial number of programs identified for development, based on demonstrated demand • Increasing opposition to travel due to: <ul style="list-style-type: none"> - Security concerns - Carbon footprint 	<ul style="list-style-type: none"> • Failure to move sufficiently quickly to: <ul style="list-style-type: none"> - Build the network capabilities to deliver reliable, high-quality services on a consistent basis across the network - Articulate a unique market position that is distinct from potential competitors - Demonstrate to clients the value of the GDLN in capacity building and knowledge exchange - Create steady flow of demanded programs and bring them to market effectively - Achieve access to new 'commercial' funding sources • Inability to exploit potential business opportunities in partner organizations adequately

6 Strategy

1) *Market and deliver substantial regional programs in order to build revenue and demonstrate capability across the network.*

- Demand has already been identified in several areas – e.g. certain projects of the TDLC such as Micro-Finance and APO; the sector programs of the World Bank; initiatives such as Dengue and Malaria training; approaches from new clients such as the Vietnam Chamber of Commerce and Industry. Develop these with a strong focus on long-term client service and sustainability, and a well-planned marketing approach.
- Exploit the strong interest shown by major regional organizations such as ASEAN and APEC, as well as individual governments and even the private sector, which has led to rapid expansion of the network. Focus especially on the capacity building initiatives and regional dialogues of these agencies, to identify attractive opportunities.
- Take advantage of the increasing attractions of electronic communications in the face of airline security concerns and growing consciousness of the need to reduce carbon emissions, by offering innovative services based on the pedagogical and technological benefits of the GDLN.
- Focus in the first year on a set of programs that develop delivery capacity and credibility, strongly demonstrating the value proposition of GDLN Asia Pacific, taking account of presently available resources.
- Build up business progressively in the next three years to a level where the Association is self-sustaining, and in the following two to three years, to a level where the majority of member GDLN Centres business is derived from regional programs. Through extensive research, client communication and strategic partnerships, ensure an on-going pipeline of new programs in development, launched and delivered regularly.

2) *Build the capabilities of GDLN Asia Pacific to meet demand and deliver high quality services on a consistent basis*

- Develop the network infrastructure to a level where programs of consistent quality can be delivered predictably and reliably by:
 - i) Establishing and implementing standards for technical performance in session management, studio services and overall technology management.
 - ii) Making investments in technology enhancements where needed, such as a regional switching capability, reliable and cost-effective communications links and studio lighting and layout.
- Encourage an active programme to increase the actual number of GDLN Centres each year to expand network coverage on a strategic basis
- Undertake regular training programs for GDLN Centre staff according to planned curricula that support the expected client service standards, using the GDLN itself for economy and effective delivery. Immediate areas of focus will include: technology and session management, studio techniques, event planning and delivery, and marketing.
- Recruit and retain key GDLN Centre staff to ensure active marketing of all potential business aspects of the Centre.

- Undertake specific efforts to take full advantage of the skills and expertise available within the network, in GDLN Centres, their host institutions and key partners such as the World Bank, JICA and ASEAN, by
 - i) Identifying and cataloguing the available expertise and organizational capabilities in a form that is accessible throughout the network and facilitates marketing.
 - ii) Strengthening the partnerships based on a deep understanding of their capabilities, constraints and priorities, and developing the links, including incentives and procedures, to access their expertise reliably.
 - Take advantage of the resources of the TDLC project by aligning as closely as possible with project objectives, especially in Content Development and Regional Capacity Building.
- 3) *Build a unique brand identity that offers a single clear focus for the entire network represented by GDLN Asia Pacific*
- Develop the GDLN AP Vision to build a long-term defensible market position that can be translated into financial sustainability and a visual expression.
 - Provide, through the brand, an emotional and operational focus to substitute the looser ties that currently bind the diverse members together.
 - Develop an external 'image' and 'presentation' that resonates for the private sector (maintaining the development and capacity building focus) and allows proactive search for long-term clients, business opportunities and external funding sources.
 - Translate the brand into an exciting opportunity for current partners to actively use as a core element of their own operations.
- 4) *Establish a strong communications process that engages GDLN Centre host institutions with a view to renewing and strengthening commitment*
- Engage host institutions collectively at regional level and create strong awareness of the development of the network in terms of content, management, sustainability and opportunity.
 - Identify the priorities of host institutions and develop specific strategies at regional and or local level that align with those priorities, making the GDLN an integral business tool for the host institutions.
 - Develop and implement plans to build long-term institutional support, including resource commitments, staff incentives and possibly changes in administrative procedures in areas such as staffing and financial management that may be required for effective GDLN Centre operation.
 - Actively follow-up on the success achieved in marketing GDLN services to the World Bank's EAP Sector Directors and grow this line of business by engaging the Country Offices.
- 5) *Develop the capacity, tools and focus to actively market the exceptional resources of GDLN Asia Pacific to the Private Sector*
- Create programs and product offerings that can be marketed to the private sector, while retaining the emphasis on Development and Capacity Building.

- Seek to build a private sector client base (which will vary by Centre) to finance on-going activity and development of new programs
- Develop a profile that allows GDLN Asia Pacific to approach the newer commercial sources of funding:
 - i) Major international foundations that support development and poverty reduction.
 - ii) Major corporate entities that have Corporate Social Responsibility programs and international focus.

7 Work Program

The work program may be viewed in terms of two sets of activities:

- Client focused activities that may be considered to be integral to the core operations of GDLN Asia Pacific.
- Activities that are more internally focused and help develop GDLN Asia Pacific according to its vision.

Under each major category, activities are grouped according to the area of strategy that they address. Performance measures are also proposed, against each set of activities.

7.1 GDLN Programs

Strategic area:

- 1) Market and deliver substantial regional programs in order to build revenue and demonstrate capability across the network.

Program	Schedule	Gross Revenue	GDLN AP revenue	Status
<i>On-going or confirmed:</i>				
<i>WB EAP Sector Initiatives:</i> Programs to disseminate research outputs of WB EAP Region.	Dec 2007- Mar 2009	\$200,000	\$20,000	Request for proposals from task team leaders circulated by VP
<i>Dengue / malaria</i> Training program for health workers. 3 programs planned for next year @ approx. \$30,000 each plus 1 on malaria	Oct 2007 - Dec 2008	\$90,000	\$9,000	Program to Indonesia under way. Successfully marketed on a "retail" basis at \$200 per participant, for the first time. Program to PNG requested.
<i>ASEAN Legendary Leaders</i> A series of interviews with prominent Asian leaders from the past 50 years, with a moderated discussion forum and a series of workshops based on the interviews	Nov 2007 - Dec 2008	\$40,000	\$4,000	First session (the pilot) is under preparation. A minimum of two further sessions are planned for 2008, which will generate revenue.
../Contd.				

Program	Schedule	Gross Revenue	GDLN AP revenue	Status
<i>Strong prospects:</i>				
<p><i>Vietnam Chamber of Commerce and Industry:</i></p> <p>A set of courses for businesses in Vietnam, especially SMEs, in partnership with University of Southern Queensland and possibly, APO and ANU</p>	Jan 2008 – Dec 2008	\$60,000	\$6,000	<p>Program content and fees being negotiated between USQ and VCCI with mediation by VDIC. Current offer is for USQ certified courses that can lead to credit for Masters degree, based on e-learning and VC blended format. Expected market – over 2000 students per year by 3rd year.</p> <p>Proposals from ANU under consideration and discussions with APO under way.</p>
<p><i>Micro-finance Training of Trainers:</i></p> <p>Highly successful blended learning course which has been run so far with some subsidy by ADBI and TDLC, will be moved to a fee-levying basis for sustainability</p>	Jan – Dec 2008	\$40,000	\$4,000	<p>Current program nearing completion. Two more iterations planned for 2008.</p>
<p><i>Business courses to Pacific:</i></p> <p>Blended learning course to Pacific, similar to VCCI requirements.</p>	Jan – Dec 2008	\$50,000	\$5,000	<p>Current program nearing completion. Two more iterations planned for 2008.</p>
<p><i>G8 and TICAD Conference – Tokyo</i></p> <p>Opportunity to work with WB Country Office in Tokyo to develop a set of programs around the G8 conference planned for 2008</p>	<p>Summit Jun 2008</p> <p>Programs: Apr – Aug 2008</p>	TBD	TBD	<p>Ideas being discussed between Tokyo, TDLC and GDLN AP governing committee</p>
Total		\$490,000	\$49,000	

7.2 Developing GDLN AP capabilities

These activities will be develop the foundation of the new Association and will be the means of implementing the strategy. They will be guided and managed by the Governing Committee.

Strategic Area:

- 2) Build the capabilities of GDLN Asia Pacific to meet demand and deliver high quality services on a consistent basis

Activity	Action by	Performance measures
<p><i>Commence operations of GDLN Asia Pacific</i></p> <p>Establish headquarters, set up legal entity, provide orientation and training for Business Development Manager and complete recruitment process.</p>	Governing Committee	HQ operational; Legal entity and employment contracts in place; Basic operating procedures implemented.
<p><i>Network and Studio upgrade- needs assessment</i></p> <p>Perform audit of GDLN AP studios and list upgrade / replacement needs</p> <p>Proposals for financing the upgrades will be developed as a follow on step by GDLN Centre managers.</p>	TDLC (Le) DLC Mgrs	Inventory of available facilities and recommendations on upgrades
<p><i>Implement technical Support systems</i></p> <p>A process and identified persons within GDLN AP for peer group tech support and for support from NOC and service providers, to manage problems during preparation as well as delivery of sessions.</p> <p>This will be developed as a follow on to current "CoP" for studio technicians. The services of Drew Stewart will be sought as an expert resource.</p>	TDLC, Regional tech group	Process developed and working; List of tech resources
<p><i>Training programs for GDLN Centre staff</i></p> <p>Regularize annual training plan for GDLN Centre staff and develop a process for accreditation.</p> <p>Training programs will based on the those run over the past two years, initially covering program design, studio technique, IT, and Centre management.</p>	TDLC (Jiping) DLC resources	Curriculum established, re-usable materials available, training delivered and staff accredited.
<p><i>Establishing Standards and reporting</i></p> <p>Develop an initial, practical set of quality standards for GDLN AP programs and sessions and a process for reporting them.</p>	Team of DLC staff	Standards and process agreed; Evidence of reporting in practice.

Activity	Action by	Performance measures
<p><i>Development of links with the experts among partners and host institutions</i></p> <p>Identify the available expertise and organizational capabilities in a form that is accessible throughout the network and facilitates marketing.</p> <p>Strengthen the partnerships based on a deep understanding of their capabilities, constraints and priorities, and developing the links, including incentives and procedures, to access their expertise reliably.</p>	DLC Mgrs	<p>New experts contributing to programs on a regular basis;</p> <p>list of experts that may be available for programs;</p> <p>Strategic work programs developed for key partnerships;</p>
<p><i>Staffing of GDLN Centres</i></p> <p>Develop inventory of staff available and needed, areas of expertise for potential contribution to regional programs after accreditation, and proposals for filling staffing needs</p>	Team of DLC staff	Inventory of staff and skills; Actions identified; Proposals developed and presented to host institutions.
<p><i>Explore options for simplified VC booking software</i></p> <p>The transaction costs of booking vide-conferences for relatively simple events has been raised as a constraint on business by the World Bank (EAP region) which now sees itself as a major client. With the Bank's assistance, review software options for a simpler booking system.</p>	EAP	Recommendations and cost estimates.
<p><i>Review organization structures of WB collocated GDLN Centres</i></p> <p>The need to follow Bank procedures and legal requirements in contracting, charging fees and recruitment, leads to major business constraints for collocated GDLN Centres. The EAP region has requested a study to determine suitable institutional arrangements, possibly by creating distinct legal entities when Centres are sufficiently mature. This is likely to provide good examples for other Centres functioning under large host institutions as well.</p>	EAP	Recommendations on a feasible way forward.

Strategic Area:

- 3) Build a unique brand identity that offers a single clear focus for the entire network represented by GDLN Asia Pacific

Activity	Action by	Performance measures
<p><i>Develop signage, letterheads and other material required to begin operations</i></p> <p>With professional assistance, develop the basic set of materials required for business.</p>	Governing Committee	Signage and basic branding material available.
<p><i>Comprehensive branding exercise</i></p> <p>With professional assistance, undertake a comprehensive branding exercise that considers the GDLN throughout the region and provides a brand, key messages, signage and materials that can be used (if necessary adapted to local needs) throughout the region.</p>	Governing Committee TDLC	Brand developed, materials available; Staff trained in communicating and living the Brand.

Strategic Area:

- 4) Establish a strong communications process that engages GDLN Centre host institutions with a view to renewing and strengthening commitment

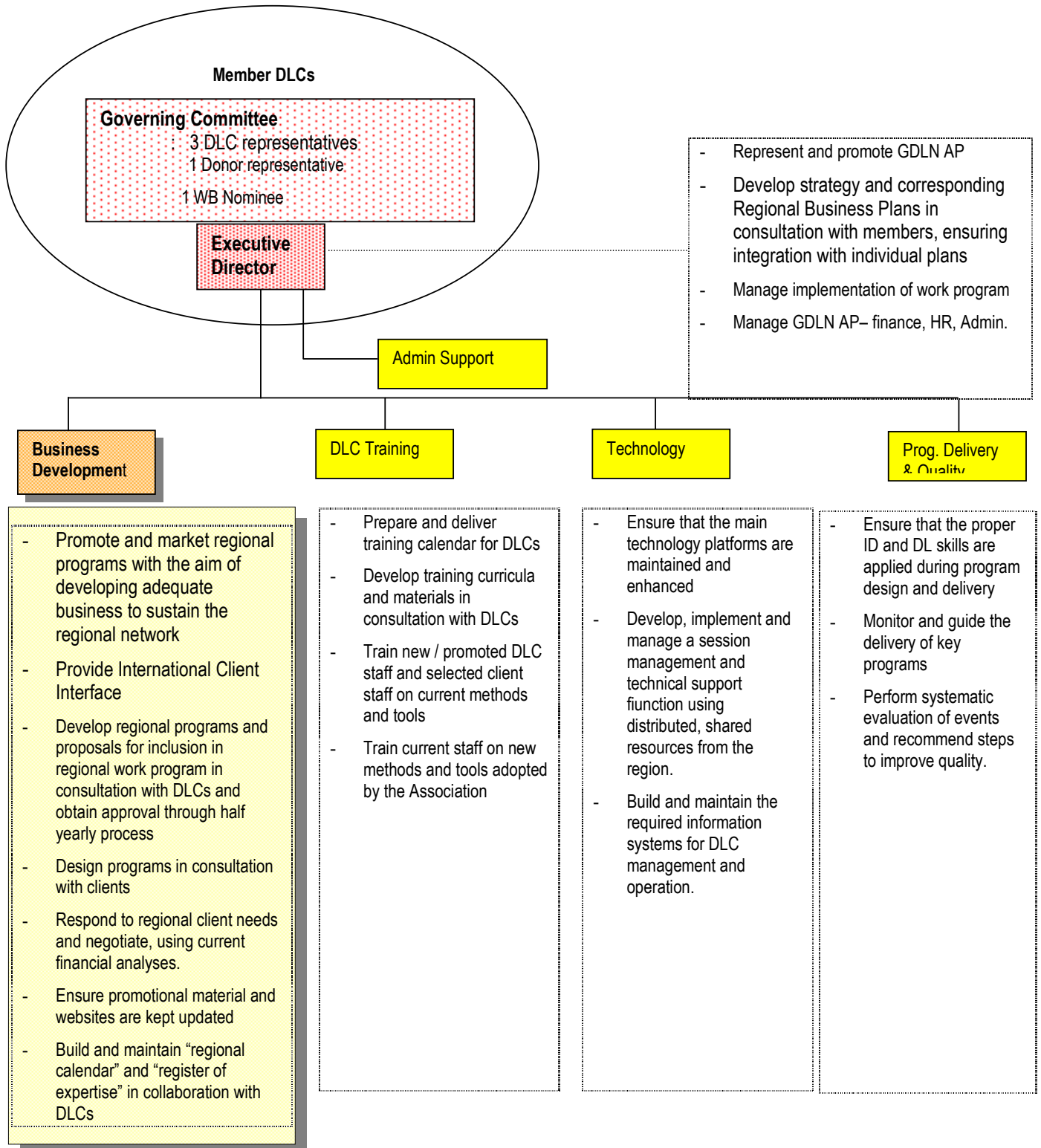
Activity	Action by	Performance measures
<p>Create strong awareness of the development of the network in terms of content, management, sustainability and opportunity. Use the credibility of the World Bank to help re-engage and use a suitable communications event – possibly GDLN based, as the basis of engagement.</p>	Governing Committee	At least one major communication event or initiative launched;
<p>Assess the needs that must be met by host institutions at each GDLN Centre or group of centres, such as changes in admin procedure, staff recruitment and incentives, etc., and identify strategies that ensure alignment with the priorities of the host.</p>	DLC Mgrs	Proposals for engaging with host institutions, developed.

Strategic Area:

- 5) Develop the capacity, tools and focus to actively market the exceptional resources of GDLN Asia Pacific to commercial entities

Activity	Schedule	Performance measures
<p><i>Leverage the private sector focused project being undertaken by the TDLC project</i></p> <p>A consulting firm will be contracted to study the private sector opportunities in several countries, especially in respect of their CSR programs and to develop a comprehensive strategy to market the GDLN to them. Ensure that GDLN AP and GDLN Centres are prepared to work with the consultants, learn from the exercise and implement the outcomes.</p>		<p>GDLN Centre staff assigned to work with consultants; At least two or three private sector contracts secured.</p>
<p><i>Develop the capabilities to approach the newer commercial sources of funding on the basis of services offered:</i></p> <p>International foundations including privately funded ones; Corporate entities.</p>		<p>Initial contact made; a strategy and possibly specific products, identified and developed; Contracts secured.</p>

8 Staffing



9 Outline Financial Plan

Expenditure

Projections are based on a few key assumptions and a plan to build up staff progressively over a 3-4 year period.

By locating the Headquarters of the association in the premises of a member (Chulalongkorn University has generously volunteered to provide space and basic infrastructure) the set up costs and certain on-going running costs are minimised.

Certain administrative and support costs will also be minimised by outsourcing them to other GDLN Centres if possible.

Staff salaries will be the largest item of expenditure. Given the resource constraints and the strategic priorities, recruitment of a Business Development Manager was the initial step, which is now complete. It is expected that the remaining positions will be filled progressively over three years as business (and revenue) increases. The expenditure plan is based on recruiting a Program Delivery and Quality Manager at the end of the first year, the Technology Manager in the following year and the Training Manager and Executive Director thereafter. A 5% annual increase in staff costs is planned, together with modest increases in travel and Administration and support costs each year.

Year	2008	2009	2010	2011
Staff salaries	\$100,000	\$125,000	\$186,250	\$295,563
Admin & Support	\$15,000	\$20,000	\$22,000	\$30,000
Travel	\$15,000	\$20,000	\$25,000	\$30,000
Set up costs	\$10,000			
	\$140,000	\$165,000	\$233,250	\$355,563

Income

The income projections for the first year are based on the programs currently planned. This is in fact a relatively modest projection to account for the initial set up activities. Substantial increases in revenue are projected for 2009 and 2010. This is deemed feasible because of the number of long-term prospects that have been developed in 2007 alone, such as the Vietnam SME courses, the Dengue / Malaria program and the Micro Finance program, and the entry of very significant international agencies such as ASEAN and APEC into strong partnerships. The very rapid growth of the network that has taken place in 2007 and planned for 2008 also bode well for realising the planned revenue.

	Jan 2008 – Dec 2008*	Jan 2009– Dec 2009	Jan 2010 – Dec 2010	Jan 2011– Dec 2011
Expenditure	\$140,000	\$165,000	\$233,250	\$355,550
Target Income (gross)	\$490,000	\$1,200,000	\$2,200,000	\$3,600,000
GDLN AP income	\$49,000	\$120,000	\$220,000	\$360,000
Surplus (Deficit)	(\$91,000)	(\$45,000)	(\$13,250)	\$4,450

Financing the deficit

The World Bank has offered a sum of \$100,000 to help finance the deficit in the first year. However, there will be decreasing deficits to be financed for a further two years. It is therefore of strategic importance that GDLN Asia Pacific demonstrate its ability to earn revenue according to the business plan and use that track record as the basis for seeking donor support to finance the deficit in the first three years.