

**JAPAN WORLD BANK DISTANCE LEARNING PARTNERSHIP
PROJECT**

TOKYO DEVELOPMENT LEARNING CENTER

WORK PROGRAM AND BUDGET

APRIL 1 2006 – MARCH 31 2007

(JFY2006)

---Index---

1. Introduction	P3-5
2. Vision	P6
3. Strategy	P 7-8
4. Impact Assessment	P 9-10
5. Work Program and Budget	P 11-12
6. DLC Operations	P 13-58
7. Communication Strategy	P 59-60
8. Regional Capacity Enhancement and Management	P 61-66
9. Innovation – Application of Technology	P 67-71

1 Introduction

- The TDLC Project was started in October 2003 and the state-of-the-art studio facilities were completed and launched in June 2004. The initial work program developed in January 2004 was designed to meet the ambitious project goals, and was based on the state of the EAP GDLN at that time.
- Now, at the mid-point of its five-year lifespan, the achievements of the TDLC project, the growth and maturing of the GDLN in the EAP region and the changing environment in which it operates necessitates a comprehensive review of project strategy, management structure and work program.
- This Work Program is based on the lessons learned and issues raised in the first half of the project, the result consultations within and outside the TDLC and detailed discussions and analysis by the TDLC team, supported by key Bank staff.

Current Status

1.1 Results achieved

- *EAP GDLN:* Many DLCs were in crisis region at the commencement of the TDLC project. There has been an increase in capacity in a number of DLCs demonstrated by the programs organized, funds raised and management processes (business plans and successful business development activities); There has been renewed support from nearly all host institutions; Expansion of the network; and considerable confidence and optimism displayed through the Regional Business Plan and the new Association proposed within it.
- *Japanese expertise:* Japanese expertise is accessed with increasing frequency; Japan based institutions have increased access to regional issues and voices; The key Japanese development institutions (JICA and JBIC) are major GDLN users – for internal operations as well as client related work; Significant activities have developed between JICA and the AFR region, directly facilitated by TDLC based programs; An MoU was signed between JICA and WB; the GDLN and JICA-net have partnered with great success to extend the reach of both networks.
- *Partnerships:* A number of productive partnerships have developed between TDLC and institutions based in Japan and elsewhere. Academic, training, government and development agencies as well as key international institutions (ASEAN, APEC, UNCDF, ADBI)
- *Innovative content:* TDLC has successfully moved the GDLN from a video conferencing service to one that provides a number of value added services¹ associated with the design and delivery of knowledge sharing events and networks based on blended media, capable of reaching a variety of groups. Communities of practice – Health and Tsunami; Kids initiative; Training of Trainers – a certified course developed as a blended learning program around the contents of a CDROM kit;
- *Methods and techniques for the GDLN:* TDLC has developed and run several training programs based on the methods piloted in its own programs and is currently documenting them for general adoption in the EAP GDLN.
- *Business Development:* A strategy of demonstrations sessions for awareness, funded pilot programs for risk free experimentation and client funded programs thereafter, based on quantified projected revenues and benefits has shown clear benefits. Among the most significant achievements is a long term agreement by APO amounting to more than 300hrs of VC based training events per year reaching some 20 countries.
- *Utilization:* At the commencement of the TDLC project, utilization was below the GDLN average across region. It is now among the highest in the GDLN and well beyond the initial targets of the TDLC. While many activities have been catalyzed by seed funding from the TDLC there has been considerable, genuine and sustainable growth in business.

¹ The current services are listed separately

- *Capacity and sustainability:* DLCs have demonstrated new capacity in business planning and management, business development, instructional design and event management resulting from sustained capacity building efforts by TDLC.

1.2 Issues and Risks

As members of a single network, offering services that are network-based, the success of the TDLC and that of the EAP network is closely inter-linked. This is reflected in the project aims as well as the strategy followed thus far.

An aggressively business-like approach is seen as the key to effectiveness as well as sustainability of the network. However, there are several important issues which may impact the ability of DLCs to function as viable, revenue-generating entities.

- *DLCs' HR Capacity:* Nearly all DLCs suffer from a dearth of human resources and lack the capacity to invest in expansion. This inevitably impedes the rate of improvement and growth even with the catalytic effect of the TDLC project. While some institutions have shown an entrepreneurial attitude and willingness to accept risks (ANU), others have consolidated by reducing their fixed cost to the bare minimum (KDI) leaving very little scope for rapid improvement. The lack of capacity in the region and the imbalance that prevails between TDLC and regional DLCs continues to constrain growth all round.
- *Revenue growth:* While utilization and revenues have climbed substantially during the lifetime of the TDLC, there needs to be a strong upsurge in revenue growth over the next year to increase chances of sustainability by the end of the project.
- *Bank co-located DLCs:* The basis of the Regional Business Plan is a new Association governed by a Charter. Given the proportion of Bank co-located DLCs in the region, the degree of autonomy that is available to these DLCs to participate as full members of the Association, subject to the Charter, will be critical to its success. Bank co-located DLCs already operate under the constraints of their Country Offices which has an impact on:
 - Bidding for knowledge-sharing components of Bank funded projects.
 - MoUs and agreements with clients and partners.
 - Staff allocation.
 - Financial transactions.
- *Technology platform:* The current business model is that of a provider of value-added knowledge network services, that depends primarily on a sophisticated ICT platform. If the network is to succeed as a revenue-generating entity it must be able to:
 - Provide guarantees of technical service quality and reliability;
 - Reduce the transaction costs of setting up basic services.

The regional Association will therefore need to obtain greater control over technology platforms, service levels and the associated costs, within the next two to three years.
- *Access to Bank resources:* The Bank's convening power and expertise in development are seen as key elements of the GDLN value proposition. Even though this is now promoted aggressively by DLCs, there are no *formal* channels of access to Bank resources, especially for non-Bank DLCs. Assistance is usually provided on a voluntary basis by Bank staff. If business grows as planned there is considerable risk that:
 - DLCs will not be able to deliver on their undertakings to clients,
 - The transaction cost of negotiating such services with Bank units will become unacceptably high.

1.3 Value added services

- The perception of the GDLN as being primarily a video-conferencing service, the value of which was the potential to reduce travel costs, and that it was a “relatively expensive” service similar to that available free of charge in Bank offices and even partners’ networks was key issue at the commencement of the project.
- The TDLC is now able to define a specific set of service offerings that establish the EAP network as the provider of value added services that go well beyond video conferencing. These services are broadly applicable across its four business lines and may be viewed in terms of two categories:
 - Convening a range of resources and partners.
 - Assisting and training clients to use the available technologies and methods creatively.
- The specific services listed below have been successfully *delivered*, are seen to have a significant *demand* and the *capacity to deliver* these services on a continued basis, now exists in the regional network beyond the TDLC.
 - Convening the resources of the Bank and other partners, including sector expertise, current political and development knowledge, institutional credibility and local presence.
 - Designing and delivering programs that effectively combine a range of disciplines and skills (Instructional Design, Blended Learning, Distance Learning) and a range of modern technology and tools, including but not limited to, video-conferencing.
 - Training on such technology and methods.
 - Technology services such as studio facilities, pre and post event video services, editing and streaming video services and the preparation of multi-media materials.
 - Preparation and management of video conferencing sessions, including running order preparation, studio and camera arrangement, local facilitation, simultaneous translation, general logistics, invitation and recruitment of participants and event evaluation.
 - Management of programs based on novel formats (Communities of Practice) or addressing special groups and local communities (Kids Initiative) on a “turnkey” basis.
 - Access to a large number of regional sites offering similar or complementary local capabilities, certain specialized skills and access to local partners.

2 Vision

The vision statement developed at the commencement of the project remains valid today, in the context of the current situation, subject to no more than minor revision:

“By the conclusion of TDLC project the EAP GDLN will be a dynamic, sustainable network characterized by:

- *Services that are widely acknowledged as increasing development impact by integrating knowledge sharing into the full range of development activities in the region;*
- *Strong productive partnerships with local, regional and international organizations that have the appropriate skills, capacity and institutional focus, resulting in a steady stream of high value content;*
- *DLCs recognized in their host countries as important national resources, with substantial skills and capacity in the delivery of knowledge network services, providing a channel for interaction with global sources of expertise; and*
- *A well-established, sustainable, regional management structure with efficient processes for content development, quality assurance, evaluation and management, recognized as a leader in knowledge creation and sharing”*

3 Strategy

- *Emphasize innovation* Consolidate lessons learned to develop “best practices²” together with the processes and organizational structures to implement them region-wide.
- Continue to emphasize innovation, building upon the achievements in:
 - Pedagogical methods
 - Technology applications
 - Work processes and tools
 - Value added services.
- Make innovation, specialization and partnerships the key tenets of the EAP network and re-vamp the brand image to reflect the move from VC services to the provision of value-added knowledge network services.
- Emphasize the development of productive work processes and a stable technological platform in close cooperation with the regional Association, based on sharing skills and resources across the region so that clients may enjoy uniformly high standards of service region-wide.
- Continue to focus on the potential sustainability of program initiatives and the EAP network, by paying close attention to business model, demand, capacity and productivity.

Develop and maintain productive partnerships

- Build upon the success achieved with Japanese partnerships by developing long term programs and engaging more Japanese and regional partners through innovative programs and services.
- Take advantage of the network of Bank staff with strong links to TDLC or with interests in knowledge networks, located in Washington, Tokyo, Jakarta, Singapore and Sydney, to create new partnerships, strengthen established partnerships and access new clients the EAP Network.
- Build upon the credibility already gained within the Bank, especially EAP and EXT, by developing specific strategic initiatives aimed at making the Knowledge Network capabilities of the GDLN a key operational tool encompassing the full range of activities – communications, partnerships, research, capacity building, consultations and lending.

Measure impact and communicate effectively

- Combine meaningful impact assessment with a clear Communications plan to build the credibility of the network as a valuable resource for mainstream operations of the Bank, other development agencies and key stakeholders such as MoF.

Help build a thriving network in EAP

- Assist the establishment and development of the regional Association through initiatives aimed at achieving a viable, independent regional entity within three years.
- Work with the proposed regional Association, key partners, MoF and the Bank to develop a clear vision of the operation that must be sustained beyond the lifetime of the TDLC project and develop the organizational structures, revenues and other funding sources required to achieve that vision.

² Event design, preparation, delivery and post-production; Marketing; DLC management.

3.1 Brand Image

- Effective marketing of the value added services offered by TDLC and the EAP Network requires clear, evocative messages. Informal but regular advice from clients and partners suggest that many current and potential network users, including bank staff, associate the GDLN Brand with simple video-conferencing. As such the Brand does not appear to convey the image of a vibrant, responsive, multi-media knowledge development and dissemination network. The development and promotion of a strong and appropriate brand image³ is therefore seen as a key element of strategy.
- The TDLC team developed the following messages:

“TDLC - Creating Knowledge Networks for Development”

“We convene experts, development agencies, donors, governments and stakeholders in development, supported by state-of-the-art technology and innovative pedagogy”

“We provide the networks and technical resources to develop customized solutions for our clients’ needs in Capacity enhancement, Knowledge Creation and Knowledge Sharing”

- Communications expertise, within and outside the Bank, will be sought to work with TDLC staff, TDLC partners and EAP DLCs, to review the suggested marketing messages to ensure a consistent approach across the region and to develop a promotional plan for TDLC and the region.

³ There may be strong reasons to retain the GDLN title and the intention of re-branding is to complement rather than replace the established Brand.

4 Impact Assessment

- Objective measurement of project results and impact and effectively communicating them to stakeholders, partners and potential clients, will be an important part of the forward strategy.
- The Key Performance Indicators (KPIs) proposed here are based on general management principles as well as the effects and outcomes that are generally accepted as being valuable in the context of current thinking surrounding the GDLN and Development. Expert assistance will be sought, to ensure technical rigor in defining methods of measuring the development impact of the TDLC project, as soon as possible.
- KPIs will be defined in the areas listed below. The measures listed are tentative indicators that will be further analyzed and specified:
 - *Convening:*
 - Partnerships: Number (and type), growth, level of activity (repeat)
 - Japanese partners and clients: Number (and type), growth, level of activity (repeat),
 - Outreach: Participant numbers, categories, repeat and follow up
 - Funding and in-kind contributions realized
 - *Assisting Clients to use the technology:*
 - Services: Usage rates of each service; VC hours; new services;
 - Pedagogical methods: New methods adopted in network; training provided;
 - Number of clients and partners trained
 - *EAP Network capabilities*
 - Capacity in and skills relating to services: In DLCs; in TDLC;
 - Capacity and skills relating to management: Business development, planning, delivery of events and programs
 - Productivity: internal cost of events based on standard costing method
 - *Value addition*
 - Revenue earned per program-hour, beyond VC cost (\$200) and reimbursable expenses
 - *Revenue growth* (TDLC, Regional DLCs)

4.1 Organizational structure

- A number of changes to the organizational structure and working relations are proposed designed to facilitate the execution of the revised project strategy and to take advantage of the experience and partnerships that have been developed.
- As the TDLC establishes itself, increasingly, as a high-quality provider of knowledge network services to its clients, two distinct areas of competence and focus have begun to emerge:
 - Regular operations to service clients, which is the usual work of a DLC,
 - The development of partnerships, innovation and capacity in both network and partners which is the focus of the TDLC Project, and
 - The management and effective utilization of skills and capacity distributed throughout the network.
- The new organizational structure reflects these observations. It is characterized by:
 - A distinct DLC in Tokyo, managed by its own DLC Coordinator that is seen as being distinct from the functions of the project.
 - Separate functions that stress each of the key areas within the Project – communications and partnerships, innovation and technology.

- The merging of regional and Tokyo-based responsibilities of the project through the capacity building component and the establishment of the EAP Regional Coordinator position at senior level within the TDLC project.
- Management of the TDLC overall (project and DLC) assigned to a single, senior position.
- The location of several key roles elsewhere in the region (Australia, Indonesia, Singapore).
- Specific links to the various units within the Bank, especially through the new Knowledge Coordinator position and the increasingly strong links with EXT.
- The philosophy of retaining a small core of long term staff with the flexibility of short term consultants and contracts to DLCs and other service providers, will continue.

4.2 *Management processes*

- Important changes in management processes stem from the revised organizational structure as well as strategy.
- While final financial authority will remain in Washington DC due to Trust Fund rules, management flexibility will be retained in Tokyo, by:
 - Preparing detailed budgets to support the work program and obtaining in-principle approval beforehand so that the TDLC Manager may launch planned initiatives at appropriate times.
 - A quarterly management review that would include budget officers and TDLC staff so that budgets may be refined and re-allocated if needed, for each quarter in advance.
 - A process for expeditious approval of important unplanned items that may arise from time to time. (e.g. Requirements arising from natural disasters such as the Tsunami)
 - Regular peer group and management meetings that include staff in other locations, by VC or telephone.
- Development of TDLC project staff and leveraging their experience by delegation and empowerment according to the new organizational chart will be an important aspect of the new management processes.
- The new KPI's will become the key management instrument for monitoring and reporting progress.

5 Work Program and budgets

- The work program and budgets are organized under the key functions of the TDLC Organizational structure:
 - Tokyo DLC
 - Partnerships and Communications
 - Marketing and communications
 - Regional capacity building and management
 - Innovation – Pedagogical Methods
 - Applications of technology
 - Management
- Budget estimates were prepared using a set of standards and norms developed in consultation with the Budget Officer and where appropriate, detailed breakdowns are provided in subsidiary spreadsheets. Salary costs have been distributed across the project according to actual staff numbers working on each component.

GOJ Budget JFY2006

The total project budget is US\$6.326m. This comprises US\$5.151m from the Government of Japan and US\$1.085m from the World Bank. In addition the World Bank provides capital costs for network expansion, technology and communication management, secretariat services and EAP GDLN coordination.

Government of Japan Contribution - US\$

Component	Q1	Q2	Q3	Q4	Total	Percentage
DLC	228800	381400	457700	457700	1525600	30%
Partnerships	179100	298500	358200	358200	1194100	23%
Communications & Marketing	26000	43300	51900	51900	173100	3%
Regional Capacity Building	127700	212900	255500	255500	851600	17%
Innovation - pedagogical methods	20100	33500	40200	40200	134000	3%
Applications of technology	91700	152800	183400	183400	611300	12%
Management related	99200	165300	198400	198400	661300	13%
Total	772,600	1,287,700	1,545,300	1,545,300	5,151,000	100%

World Bank and Government of Japan Contributions - US\$

Component	Q1	Q2	Q3	Q4	Total	Percentage
DLC	228,800	381,400	457,700	457,700	1,525,600	24%
Partnerships	209,100	348,500	418,200	418,200	1,394,100	22%
Communications & Marketing						3%

	32,000	53,300	63,900	63,900	213,100	
Regional Capacity Building	157,700	262,900	315,500	315,500	1,051,600	17%
Innovation - pedagogical methods	31,400	52,300	62,700	62,700	209,000	3%
Applications of technology	109,700	182,800	219,400	219,400	731,300	12%
Management related	166,700	277,800	333,400	333,400	1,111,300	18%
Total	935,400	1,559,000	1,870,800	1,870,800	6,236,000	100%

DLC Operation

The ultimate goal of the DLC operation is to make “DLC” the institutionally sustainable DLC with the recognition of the value of the TDLC/GDLN in development community. In order to meet this goal, the TDLC has to aim for the increase in cost recovery by providing various services and innovative products through effective and efficient DLC operations. In light of the new direction of the TDLC in the second half of the TDLC project, the DLC operation puts the higher priority on the following areas; i) developing a solid partnership with current TDLC’s partners and creating more cash generating VC activities, ii) establishing effective and efficient DLC operation procedures, iii) delivering high quality GDLN services. Key activities and outcomes in each area are as follows;

i) Developing a solid partnership with current TDLC’s partners and creating more cash generating VC activities

(Key activities)

- Build a more solid partnership with current TDLC partners
- Work with TDLC’s potential partners (on Client Database list) and develop specific initiatives to define modalities of collaboration
- Develop regional development programs

(Outcomes)

- Increase in the number of clients who can integrate a budget for the use of GDLN into their annual budget plan
- Increase in the number of paying clients
- Delivery of regional development programs

ii) Establishing effective and efficient DLC operation procedures

(Key activities)

- Set effective DLC operation procedures and VC service standard
- Capacity building of the partners
- Conduct VC evaluation
- Establish a collaboration modality with TOK office

(Outcomes)

- TDLC operation guideline and VC delivery procedure (for internal use), including development of a set of new VC related database
- Guideline for TDLC facility usage and operation, including IT related services (for external use), Workshop
- Development of VC evaluation forms with Instructional Designer
- Delivery of VC sessions in collaboration with TOK office

(ii) Delivering high quality GDLN services

(Key activities)

- Provide value added services to partners/clients, i.e. designing customized VC session including contents design, finding content experts, recruitment of participants, technology related services
- Deliver blended learning based programs
- Develop in-country network
- Technical knowledge sharing with EAP DLCs./ Contribute to development of regional operation procedure

(Outcomes)

- A set of the comprehensive TDLC service package and a new TDLC pricing table
- Delivery of blended learning based programs and producing distance learning materials
- Expansion of network – provide a wider range of services to new collaborators

Resource Allocation

Activity	Approach	Resources	\$	Schedule
Developing a solid Partnership with current TDLC's partners and creating more cash generating VC activities (Partnership Dev.)				
Developing a solid Partnership with current TDLC partners	<ul style="list-style-type: none"> Develop discussion with clients and materialize their initiatives (1. increase the number of clients who can integrate a budget for the use of GDLN into their annual budget plan, 2. increase the number of paying clients, 3. deliver regional programmes) 	<ul style="list-style-type: none"> STC A (\$500 x 30 days x 1) 	15,000	Q1-4
		<ul style="list-style-type: none"> EW time (NK, YY time) 		
		<ul style="list-style-type: none"> STC travel 	6,000	
		<ul style="list-style-type: none"> Pilot programmes support (VC) 	0	
Work with TDLC' potential partners (on Client Database list) and develop specific initiatives to define modalities of collaboration		<ul style="list-style-type: none"> STC B (\$250 x 30 days x 1) 	7,500	Q1-4
		<ul style="list-style-type: none"> STC travel 	6,000	
		<ul style="list-style-type: none"> EW time (NK, YY time) 		
Developing regional programmes		<ul style="list-style-type: none"> STC B (\$250 x 30 days x 1) 	7,500	Q1-4
		<ul style="list-style-type: none"> STC travel 	6,000	
		<ul style="list-style-type: none"> EW time 		
Establishing effective and efficient DLC operation procedures (Daily Operation)				
Set effective DLC operation procedures and VC service standard	<ul style="list-style-type: none"> Develop operation guidelines and work procedures (Set TDLC operation guidelines and VC delivery procedure for internal use) Develop a new VC related database Create a VC planning package and post it on JoinTokyo HP (VC application, running order template, other necessary information templates) 	<ul style="list-style-type: none"> EW, NK, YY, JH, IM, SI time 		Q-1
		<ul style="list-style-type: none"> Firm contract 	50,000	Q1-2
		<ul style="list-style-type: none"> EW, NK, YY, JH, IM, SI time 		Q-1
Capacity building of partners	<ul style="list-style-type: none"> Set guidelines for TDLC facility usage and operation, including IT related services for external use and workshops) 	<ul style="list-style-type: none"> VC costs (\$250 x 4 vcs x 4sites) 	4,000	Q-1-2
		<ul style="list-style-type: none"> EW, NK, YY, JH, IM, SI time (JZ time) 		Q-1-2
VC delivery	<ul style="list-style-type: none"> Effective and Efficient VC delivery 	<ul style="list-style-type: none"> Tempstaff (event temp.) 	4,000	Q1-4
		<ul style="list-style-type: none"> Tempstaff (regular temp.for 1yr) 	40,000	
		<ul style="list-style-type: none"> Internal use vc costs 	2,500	
		<ul style="list-style-type: none"> Interpreter 	2,000	
		<ul style="list-style-type: none"> Transcript 	3,000	
		<ul style="list-style-type: none"> Refreshment & postage 	9,000	

Conduct VC evaluation	<ul style="list-style-type: none"> Develop VC evaluation forms (Development of VC evaluation forms with JZ and conduct evaluation on periodic bases) 	<ul style="list-style-type: none"> EW time (JZ time) 		Q1-2
Establish collaboration modality with TOK office	<ul style="list-style-type: none"> Discuss with TOK staff to develop working procedures and collaboration modality. (Deliver of VC sessions in collaboration with TOK office) 	<ul style="list-style-type: none"> EW time, HK time 		Q1-2
Contribute to development of regional operation procedure		<ul style="list-style-type: none"> VC costs (\$250 x 4 VCs) 	1,000	Q 1-3
		<ul style="list-style-type: none"> Travel (2 Staff + 1 ETC / 7 times) 	42,000	
Delivering high quality GDLN services (Capacity Building)				
Provide value added services to partners/clients, i.e. designing customized VC session inc. contents design, finding content experts, recruitment of participants, technology related services	<ul style="list-style-type: none"> Develop post-vc delivery product lines Provide advanced editing services (set post VC delivery production related services) 	<ul style="list-style-type: none"> SI, EW time (TH time) 		Q1-4
	<ul style="list-style-type: none"> Develop video conference content management procedures 	<ul style="list-style-type: none"> SI time 		Q1-4
	<ul style="list-style-type: none"> Updating vc related equipment information 	<ul style="list-style-type: none"> Equipment purchase 	5,000	Q1-4
		<ul style="list-style-type: none"> IM time (SI, TH time) 		Q1-4
	<ul style="list-style-type: none"> Update current pricing table (Set the comprehensive TDLC service package and a new TDLC pricing table) 	<ul style="list-style-type: none"> EW time (RF, HK time) 		Q1-4
	<ul style="list-style-type: none"> Design and implement customized VC programmes 	<ul style="list-style-type: none"> EW time (JZ time) 		Q1-4
Deliver blended learning based programs	<ul style="list-style-type: none"> Develop blended learning based programmes with Sr. Distance Learning Specialist (Design & deliver blended learning based programmes) 	<ul style="list-style-type: none"> Travel (WM / 1 time) 	6,000	Q1-4
		<ul style="list-style-type: none"> Included in pilot programmes costs (\$250 x 6 VCs) EW time (JZ time) 	1,500	Q1-4
Develop in-country network	<ul style="list-style-type: none"> Develop in-country network (Expand network: provision of wider range of services to new collaborators) 	<ul style="list-style-type: none"> SI, IM time 		Q1-4
	<ul style="list-style-type: none"> Provide advanced VC bridging advice, technical operation and support Develop and provide advanced audio operation techniques and maintenance services 	<ul style="list-style-type: none"> Bridge, dual audio, etc 		
		<ul style="list-style-type: none"> IM time IM time 		
Technical knowledge sharing with EAP DLCs	<ul style="list-style-type: none"> Provide support and advice on managing content in a technical environment 	<ul style="list-style-type: none"> VC (\$250 x 12 VCs) 	3,000	Q1-4
		<ul style="list-style-type: none"> IM, SI time 		Q1-4
		<ul style="list-style-type: none"> Travel (studio technicians / 2 times) 	12,000	Q1-4
			\$233,000	

Partnership management table

Client Organization	Business Line	Sector	Program Names (s)	Planned TDLC Support	Expected Utilization	Payback Period Indicator A	Payback Period Indicator B	Program Description	2005		2006	
									PLANNED INPUT	ACTUAL INPUT	PLANNED INPUT	
Asia Disaster Reduction Center			Connectivity Hour	4	8							
			Connectivity Site #	3	3							
			Connectivity Total #	2,400	4,800							
			TA	10,000								
			Total	12,400								7.75
	Communications	Disaster Management	Community-Based Disaster Mgmt._1					—	Connectivity Hour	4	4	0
			Connectivity Site #	3	3				0			
			Connectivity Total #	2,400	2,400				0			
			TA	10,000	0							
			Total	12,400	2,400				0			
								Total	12,400	2,400	0	
Asian Development Bank Institute			Connectivity Hour	30								
			Connectivity Site #	4								
			Connectivity Total #	24,000	0							
			TA									
			Total	24,000								0
	Courses and training programs	--No sector selected--	Japan Fund for Public Policy Training (JFPPT)					Course	Connectivity Hour		0	
			Connectivity Site #						0			
			Connectivity Total #	0	0				0			
			TA		0							

								Total	0	0	0	
Courses and training programs	Enterprise and Finance	Training of Trainers on Microfinance (MFTOT) #1						Course	Connectivity Hour	8	8	
									Connectivity Site #	4	4	
									Connectivity Total #	6,400	6,400	0
									TA	0	0	
									Total	6,400	6,400	0
--No Business Line--	--No sector selected--	Training of Trainers on Microfinance (MFTOT) #2						Course	Connectivity Hour	18	18	
									Connectivity Site #	4	4	
									Connectivity Total #	14,400	14,400	0
									TA			
									Total	14,400	14,400	0
Courses and training programs	Multi-Sector	Training of Trainers on Microfinance (MFTOT) #3						Course	Connectivity Hour			18
									Connectivity Site #			7
									Connectivity Total #	0	0	25,200
									TA			0
									Total	0	0	25,200
Courses and training programs	Enterprise and Finance	Training of Trainers on Microfinance (MFTOT) #4						Course	Connectivity Hour			18
									Connectivity Site #			7
									Connectivity Total #	0	0	25,200
									TA			0
									Total	0	0	25,200
								Total	20,800	20,800	50,400	
Asian Development Youth Forum			Connectivity Hour	3	6							
			Connectivity Site #	2	2							
			Connectivity Total #	1,200	2,400							
			TA	0								
			Total	1,200		1	0.5					
Communication	Education	Tokyo-Hanoi Joint						To obtain the practical and policy	Connectivity Hour	9	6	

	ns		Video Conference					oriented skills necessary in the development fields, student with various backgrounds get together and launch many activities: joint learning between Japan and Vietnam, special lectures by professionals, field surveys. ADYF is now expanding the activities in Vietnam. ADYF-Vietnam members are mainly from Hanoi university of Foreign Studies, Hanoi University of Foreign Trade, Hanoi Institute of International Relations, and Hanoi National University.	Connectivity Site #	2	2	
									Connectivity Total #	3,600	2,400	0
									TA	0	0	
									Total	3,600	2,400	0
								Total		3,600	2,400	0
Asian Productivity Organization			Connectivity Hour	40	47							
			Connectivity Site #	3	4							
			Connectivity Total #	21,386	35,340							
			TA	5,000								
			Total	26,386		2.83725	0.74664					
	Courses and training programs	Multi-Sector	Africa session series					(TBD)	Connectivity Hour			10
									Connectivity Site #			3
									Connectivity Total #	0	0	6,000
									TA			
									Total	0	0	6,000
	Courses and training programs	Multi-Sector	Distance Learning Seminar on Toyota Production System					To understand the methodology of Toyota Production Systems, its usage and critical success factors for implementation so as to	Connectivity Hour	5		2
									Connectivity Site #	3		3
									Connectivity Total #	3,000	0	1,200
									TA			

							enable participants to apply the knowledge in implementing flexible production systems to small-quantity production in their own production process.	Total	3,000	0	1,200
Courses and training programs	Multi-Sector	Distance Learning-based Seminar on Total Quality Management (based on the Global Development Learning Network [GDLN] of the World Bank platform)					To enable participants to understand how to develop and strengthen good quality management practices in an organization and to share experience in implementing and sustaining a total quality management (TQM) program.	Connectivity Hour	14	14	
								Connectivity Site #	3	3	
								Connectivity Total #	8,960	8,960	0
								TA			
								Total	8,960	8,960	0
Courses and training programs	--No sector selected--	E-learning session No.1					Workshop	Connectivity Hour			0
								Connectivity Site #			2
								Connectivity Total #	0	0	160
								TA			
								Total	0	0	160
Courses and training programs	--No sector selected--	E-learning session No.2					Workshop	Connectivity Hour			0
								Connectivity Site #			2
								Connectivity Total #	0	0	160
								TA			
								Total	0	0	160
Courses and training programs	--No sector selected--	E-learning session No.3					Workshop	Connectivity Hour			0
								Connectivity Site #			2
								Connectivity Total #	0	0	160
								TA			
								Total	0	0	160
Courses and training programs	Water and Environment	Green Productivity					Workshop	Connectivity Hour			2
								Connectivity Site #			5

	rams									Connectivity Total #	0	0	2,400
										TA			
										Total	0	0	2,400
	Courses and training programs	--No sector selected--	Workshop on Enhancing NPO's Core Competence: Productivity Showcase & Demonstration Companies						To review (i) methodologies and strategies for launching a demonstration company project and (ii) evaluation systems for monitoring results of the project, with a view of identifying a common, APO-wide framework for comparative analyses and impact assessment.	Connectivity Hour	2	2	
										Connectivity Site #	3	3	
										Connectivity Total #	1,200	1,200	0
										TA			
										Total	1,200	1,200	0
	Courses and training programs	--No sector selected--	Workshop on IT for Productivity Specialist						To enable NPO's productivity specialists to appreciate, promote, and utilize IT Approaches for enhancing productivity.	Connectivity Hour	2	2	
										Connectivity Site #	2	2	
										Connectivity Total #	600	600	0
										TA			
										Total	600	600	0
	Courses and training programs	--No sector selected--	Workshop on Strengthening IT Capabilities of NPOs						To review the current extent of information technology (IT) application in the work of national productivity organizations (NPOs) and their programs to promote IT in government and business, with the focus on knowledge management, and to share NPO experiences.	Connectivity Hour	2	2	
										Connectivity Site #	2	1	
										Connectivity Total #	680	340	0
										TA			
										Total	680	340	0
									Total		14,440	11,100	10,080
Asia-Pacific Economic Cooperation			Connectivity Hour	0	0								
			Connectivity Site #	0	0								
			Connectivity Total #	0	0								
			TA	0									
			Total	0		0	0						

	--No Business Line-	--No sector selected--	Rural Distance Learning					1 x Course (9 contact hours)	Connectivity Hour	15	2	
									Connectivity Site #	5	2	
									Connectivity Total #	15,000	800	0
									TA	0	0	
									Total	15,000	800	0
								Total		15,000	800	0
Association of Southeast Asian Nations			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	Operations of development agencies	--No sector selected--	Civil Society and Private Sector partners					Seminars	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	--No Business Line-	--No sector selected--	Line Ministry technical staff working on rural poverty reduction programs.					Seminars	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	--No Business Line-	--No sector selected--	Partnerships In Local Participation For Rural Poverty Reduction - Multiprogram activities:					Seminars	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	--No Business	--No sector selected	Senior Government					Seminars	Connectivity Hour	0	0	

	Line-	d--	Bureaucrats with in-line responsibility for rural poverty reduction						Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	--No Business Line-	--No sector selected--	WB Consultation of Half-Yearly Economic Update					Seminars	Connectivity Hour	0	0	
									Connectivity Site #	0	0	0
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
Australia National University			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Pacific Leader's Virtual Forum					---	Connectivity Hour	0	6	
									Connectivity Site #	0	5	
									Connectivity Total #	0	6,000	0
									TA	0	0	
									Total	0	6,000	0
	--No Business Line-	--No sector selected--	Sharing Professional Insights in Issues and news Strategies					---	Connectivity Hour	0	3	
									Connectivity Site #	0	8	
									Connectivity Total #	0	4,800	0
									TA	0	0	
									Total	0	4,800	0
								Total		0	10,800	0
Building Research Institute,			Connectivity Hour	15	15							

			Connectivity Site #	2	2							
			Connectivity Total #	6,000	6,000							
			TA	0								
			Total	6,000		2	1					
	Operations of development agencies	Disaster Management	BRI Bilateral Technical Meeting on JICA - Romania Earthquake Disaster Mitigation Planning					DL-embedded JICA project monitoring process established.	Connectivity Hour	0	4	11
									Connectivity Site #	0	2	2
									Connectivity Total #	0	1,600	4,400
									TA	0	0	
									Total	0	1,600	4,400
								Total		0	1,600	4,400
CityNet			Connectivity Hour	15	15							
			Connectivity Site #	4	4							
			Connectivity Total #	12,000	12,000							
			TA	22,000								
			Total	34,000		11.3333	2.83333					
	Networks and communities of practice	Local Government Capacity Building	Solid Waste Management Program for Local Governments (also under "structured courses and training programs")					Seminars	Connectivity Hour	15	4	11
									Connectivity Site #	4	3	5
									Connectivity Total #	12,000	2,400	11,000
									TA	10,000	0	
									Total	22,000	2,400	11,000
								Total		22,000	2,400	11,000
CS-Network			Connectivity Hour	0	4							
			Connectivity Site #	0	3							
			Connectivity Total #	0	2,400							
			TA	0								
			Total	0		0	0					
	--No Business	--No sector selecte	Project Management_1					---	Connectivity Hour		0	

									Conne ctivity Site #	0		
									Conne ctivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
Daiwa Institute of Research			Connectiv ity Hour	0	0							
			Connectiv ity Site #	0	0							
			Connectiv ity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Busi ness Line-	--No sector selecte d--	ODA Project					—	Conne ctivity Hour	0	0	
									Conne ctivity Site #	0	0	
									Conne ctivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
Development Bank of Japan			Connectiv ity Hour	0	0							
			Connectiv ity Site #	0	0							
			Connectiv ity Total #	0	0							
			TA	0								
			Total	0		0	0					
	Com muni cations	--No sector selecte d--	Environne mental Initiative (Carbon Finance, etc)					Potential undertakings include seminars and training to policy makers and bankers in developing countries on carbon finance	Conne ctivity Hour	0	0	
									Conne ctivity Site #	0	0	
									Conne ctivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0

Ebara Corporation			Connectivity Hour	0	0								
			Connectivity Site #	0	0								
			Connectivity Total #	0	0								
			TA	0									
			Total	0	0								
	--No Business Line-	--No sector selected--	Institute of Strategy for Sustainable Solutions (ISSS)						??	Connectivity Hour	0	0	
			Connectivity Site #	0	0								
			Connectivity Total #	0	0					0			
			TA	0	0								
			Total	0	0					0			
								Total		0	0	0	
Foreign Embassies			Connectivity Hour	0	0								
			Connectivity Site #	0	0								
			Connectivity Total #	0	0								
			TA	0									
			Total	0	0								
	--No Business Line-	--No sector selected--	Country focused communications						Dialogue	Connectivity Hour	0	0	
			Connectivity Site #	0	0								
			Connectivity Total #	0	0					0			
			TA	0	0								
			Total	0	0					0			
								Total		0	0	0	
Foundation for Advanced Studies on International Development			Connectivity Hour	19									
			Connectivity Site #	3									
			Connectivity Total #	9,500	0								
			TA	0									
			Total	9,500	0								

	Operations of development agencies	Multi-Sector	Africa session				(TBD)	Connectivity Hour				10
								Connectivity Site #				3
								Connectivity Total #	0	0		6,000
								TA				
								Total	0	0		6,000
	Courses and training programs	Multi-Sector	E-session (higher education course)				(TBD)	Connectivity Hour				4
								Connectivity Site #				3
								Connectivity Total #	0	0		2,400
								TA				
								Total	0	0		2,400
	Operations of development agencies	Multi-Sector	ODA Task Force Seminar via GDLN (JFY 2004)				In order to strengthen Japanese ODA Task Force in developing countries, a series of lectures, trainings, and discussions on relevant issues will be implemented.	Connectivity Hour	3			
								Connectivity Site #	2			
								Connectivity Total #	1,200	0		0
								TA				
								Total	1,200	0		0
	Courses and training programs	--No sector selected--	Seminar 1				(TBD)	Connectivity Hour	2			
								Connectivity Site #	2			
								Connectivity Total #	800	0		0
								TA				
								Total	800	0		0
							Total		2,000	0		8,400
Global Information Infrastructure Commission			Connectivity Hour	14	7							
			Connectivity Site #	3	3							
			Connectivity Total #	8,400	4,200							
			TA	0								
			Total	8,400		6	2					
	Courses and	--No sector selected	Regular commission				Regular commission meetings	Connectivity Hour	7	7		7

	training programs	d--	meetings						Connectivity Site #	3	3	3
									Connectivity Total #	4,200	4,200	4,200
									TA			
									Total	4,200	4,200	4,200
								Total		4,200	4,200	4,200
Harvard University			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Health Sector Initiatives					Seminars	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
Hitotsubashi University			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Asian Public Policy Program					??	Connectivity Hour	0	3	
									Connectivity Site #	0	2	
									Connectivity Total #	0	1,200	0
									TA	0	0	
									Total	0	1,200	0
								Total		0	1,200	0

IC-Net			Connectivity Hour	20	4							
			Connectivity Site #	2	2							
			Connectivity Total #	8,000	1,600							
			TA	0								
			Total	8,000		10	5					
	--No Business Line-	--No sector selected--	Environmental Initiative (also falls under "operations of development agencies")					—	Connectivity Hour	4	0	
									Connectivity Site #	2	0	
									Connectivity Total #	1,600	0	0
									TA	0	0	
									Total	1,600	0	0
	--No Business Line-	--No sector selected--	Seminar for Japanese expatriate students overseas					Seminar	Connectivity Hour	4	0	4
									Connectivity Site #	2	0	2
									Connectivity Total #	1,600	0	1,600
									TA	0	0	
									Total	1,600	0	1,600
	--No Business Line-	--No sector selected--	Training to JOCV					Seminar	Connectivity Hour	4	0	4
									Connectivity Site #	2	0	2
									Connectivity Total #	1,600	0	1,600
									TA	0	0	
									Total	1,600	0	1,600
								Total		4,800	0	3,200
Institute for Development Evaluation, Assistance and Solution			Connectivity Hour	3	12							
			Connectivity Site #	5	5							
			Connectivity Total #	3,000	12,000							
			TA	7,500								
			Total	10,500		4.375	0.875					
	Courses and	Enterprise and Finance	Social Performance					Introducing a practical framework for	Connectivity Hour			3

	training programs		Management (SPM) Training Course					MFIs to incorporate social performance information into their management and information systems.	Connectivity Site #			5
				0	0				Connectivity Site #	0	0	3,000
				0	0				Connectivity Total #			7,500
				0					TA	0	0	10,500
				0					Total	0	0	10,500
								Total		0	0	10,500
Institute for International Studies and Training			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Training on trade (APEC related, etc.)					Seminars	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
Inter-American Development Bank			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Japan program, etc ?					—	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	--No Business	--No sector selected	LAEBA (LAC and Asia/Pacific)					—	Connectivity Hour	0	0	

	Line-	d--	c Econ.& Bus. Association)						Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
International Finance Corporation			Connectivity Hour	0	4							
			Connectivity Site #	0	2							
			Connectivity Total #	0	1,600							
			TA	0								
			Total	0		0	0					
	Communications	Enterprise and Finance	Indonesia/PENSA					DL-embedded capacity building process established.	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	--No Business Line-	--No sector selected--	MPDF					DL-embedded capacity building process established.	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	--No Business Line-	--No sector selected--	Recruit interview					Dialogue	Connectivity Hour	0	1	0
									Connectivity Site #	0	2	0
									Connectivity Total #	0	400	0
									TA	0	0	
									Total	0	400	0
								Total		0	400	0
International Recovery Platform			Connectivity Hour	15	9							

			Connectivity Site #	7	3								
			Connectivity Total #	21,000	5,400								
			TA	10,000									
			Total	31,000		17.222	5.7407	2	4				
	Com muni cations	Disaste r Manag ement	IRP Activity Developm ent						Dialogue and seminar	Conne ctivity Hour	15	15	0
										Conne ctivity Site #	5	5	0
										Conne ctivity Total #	15,000	15,000	0
										TA	10,000	10,000	
										Total	25,000	25,000	0
	--No Busi ness Line-	--No sector selecte d--	Program5 8						Dialogues	Conne ctivity Hour	4	0	
										Conne ctivity Site #	2	0	
										Conne ctivity Total #	1,600	0	0
										TA	0	0	
										Total	1,600	0	0
									Total		26,600	25,000	0
International Students Organization ASIA*n			Connectivity Hour	6	15								
			Connectivity Site #	4	4								
			Connectivity Total #	4,800	12,000								
			TA	0									
			Total	4,800		1.6	0.4						
	Com muni cations	Educati on	Developm ent Education Program - Kid Initiative -						Workshop	Conne ctivity Hour			6
										Conne ctivity Site #			2
										Conne ctivity Total #	0	0	2,400
										TA			
										Total	0	0	2,400
	Netw orks and com muni ties	Educati on	Youth, Developm ent& Peace Japan 2006						Seminars and Dialogues	Conne ctivity Hour			9
										Conne ctivity Site #			4

	of practice								Connectivity Total #	0	0	7,200
									TA			
									Total	0	0	7,200
								Total		0	0	9,600
Japan Bank for International Cooperation			Connectivity Hour	75	30							
			Connectivity Site #	2	2							
			Connectivity Total #	29,800	12,000							
			TA	0								
			Total	29,800		4.96667	2.48333					
	--No Business Line--	--No sector selected--	EAP Infrastructure Study					Seminars and Dialogues	Connectivity Hour		22	
									Connectivity Site #		2	
									Connectivity Total #	0	8,800	0
									TA			
									Total	0	8,800	0
	Operations of development agencies	Multi-Sector	Lending operation (preparation, implementation and evaluation.)					DL-embedded lending process established.	Connectivity Hour	20	28	10
									Connectivity Site #	2	2	2
									Connectivity Total #	8,000	11,200	4,000
									TA	0	0	
									Total	8,000	11,200	4,000
	Operations of development agencies	Multi-Sector	Staff training_1					Courses	Connectivity Hour	5	5	15
									Connectivity Site #	4	4	3
									Connectivity Total #	3,500	4,000	9,000
									TA	0	0	
									Total	3,500	4,000	9,000
								Total		11,500	24,000	13,000
Japan Education and Resource Network			Connectivity Hour	6	9							
			Connectivity Site #	2	2							

			Connectivity Total #	2,400	3,600									
			TA	0										
			Total	2,400		1.3333	0.6666	3	7					
	Com muni cations	Educati on	Developm ent Education Program - Kids Initiative -							Workshop	Connectivity Hour	6		6
											Connectivity Site #	2		2
											Connectivity Total #	2,400	0	2,400
											TA			
											Total	2,400	0	2,400
										Total		2,400	0	2,400
Japan International Cooperation Agency			Connectivity Hour	15	15									
			Connectivity Site #	4	4									
			Connectivity Total #	12,000	12,000									
			TA	10,000										
			Total	22,000		7.3333	1.8333	3	3					
	Operati ons of deve lopm ent agen cies	Multi- Sector	Disability and Developm ent							DL- embed ded capacity building approach establi shed.	Connectivity Hour	15	0	15
											Connectivity Site #	5	0	4
											Connectivity Total #	15,000	0	12,000
											TA	0	0	
											Total	15,000	0	12,000
	Cour ses and train ing prog rams	Multi- Sector	JICA-Net Seminars for GDLN Centers							Staff Training	Connectivity Hour	50	30	50
											Connectivity Site #	3	3	3
											Connectivity Total #	30,000	18,000	30,000
											TA			
											Total	30,000	18,000	30,000
	--No Busi ness Line- -	--No sector selecte d--	Post- Tsunami- Disaster Capacity Building Operati ons							DL- embed ded capacity building approach establi shed.	Connectivity Hour			6
											Connectivity Site #			3
											Connectivity Total #	0	0	3,600

									TA			
									Total	0	0	3,600
								Total		45,000	18,000	45,600
Japan Metrological Agency			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Regional Seminar on Typhoon Committee /ESCAP					Dialogues	Connectivity Hour	4	0	
									Connectivity Site #	4	0	
									Connectivity Total #	3,200	0	0
									TA	0	0	
									Total	3,200	0	0
								Total		3,200	0	0
Japan Ministry of Finance, Policy Research Institute			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	NLFC's TA to Social Policy Bank (Viet.)					??	Connectivity Hour			
									Connectivity Site #			
									Connectivity Total #	0	0	0
									TA			
									Total	0	0	0
	--No Business Line-	--No sector selected--	Preparation for country assistance strategy					Communications	Connectivity Hour	4	2	
								Connectivity Site #	2	2		
								Connectivity Total #	1,600	800	0	

									TA	0	0	
									Total	1,600	800	0
								Total		1,600	800	0
Japan Ministry of Finance, Regional Financial Cooperation Division			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Bankers Training					Course	Connectivity Hour	15	0	
									Connectivity Site #	5	0	
									Connectivity Total #	15,000	0	0
									TA	0	0	
									Total	15,000	0	0
	--No Business Line-	--No sector selected--	Public finance or Financial Sector Seminars					Seminars	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
							Total		15,000	0	0	
Japan Ministry of Foreign Affairs, Africa Division			Connectivity Hour	30	15							
			Connectivity Site #	4	4							
			Connectivity Total #	24,000	12,000							
			TA	20,000								
			Total	44,000		14.6667	3.66667					
	Operations of development agencies	Multi- Sector	TICAD III Process between Japan and Africa				Dialogues	Connectivity Hour	15	3	30	
								Connectivity Site #	4	3	4	
								Connectivity Total #	12,000	1,800	24,000	

									TA	20,000	0	30,000
									Total	32,000	1,800	54,000
								Total		32,000	1,800	54,000
Japan Ministry of Justice Research & Training Institute			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Technical Assistance in the Legal Field					Seminar	Connectivity Hour	15	0	
									Connectivity Site #	5	0	
									Connectivity Total #	15,000	0	0
									TA	10,000	0	
									Total	25,000	0	0
								Total		25,000	0	0
Japan Water Forum			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Committee & conference demand					Broadcast/ Dialogue	Connectivity Hour	15	0	
									Connectivity Site #	5	0	
									Connectivity Total #	15,000	0	0
									TA	0	0	
									Total	15,000	0	0
								Total		15,000	0	0
Japanese Cleft Palate Foundation			Connectivity Hour	3	6							
			Connectivity Site #	3	3							

			Connectivity Total #	1,800	3,600								
			TA	0									
			Total	1,800		1.5	0.5						
	Com muni cations	Health	The Medial Education al Program for Developin g Countries of JCPF					Dialogue and seminar	Connectivity Hour	6	3	0	
									Connectivity Site #	3	3	0	
									Connectivity Total #	3,600	1,800	0	
									TA	0	0		
									Total	3,600	1,800	0	
								Total		3,600	1,800	0	
JFE Steel Corp.			Connectivity Hour	0	0								
			Connectivity Site #	0	0								
			Connectivity Total #	0	0								
			TA	0									
			Total	0		0	0						
	--No Busi ness Line-	--No sector selecte d--	Communica tion demands between HQs and Asian operations					Dialogue	Connectivity Hour	0	0		
									Connectivity Site #	0	0		
									Connectivity Total #	0	0	0	
									TA	0	0		
									Total	0	0	0	
								Total		0	0	0	
Kitakyushu- City			Connectivity Hour	8	12								
			Connectivity Site #	3	3								
			Connectivity Total #	4,800	7,200								
			TA	30,000									
			Total	34,800		14.5	4.8333 3						
	Netw orks and com muni ties	Water and Environ ment	Kitakyushu initiative on Environme nt					Dialogues	Connectivity Hour	8	8	0	
									Connectivity Site #	3	3	0	

	of practice								Connectivity Total #	4,800	4,800	0
									TA	30,000	30,000	
									Total	34,800	34,800	0
								Total		34,800	34,800	0
Kobe University			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Program 7 2					—	Connectivity Hour	0	5	
									Connectivity Site #	0	2	
									Connectivity Total #	0	1,800	0
									TA	0	0	
									Total	0	1,800	0
								Total		0	1,800	0
Kyoto University			Connectivity Hour	15	15							
			Connectivity Site #	4	4							
			Connectivity Total #	12,000	12,000							
			TA	10,000								
			Total	22,000		7.3333	1.8333					
	Networks and communities of practice	Disaster Management	Community-Based Disaster Mgmt. Corporate-Community Interface					Seminars	Connectivity Hour	15	0	15
									Connectivity Site #	4	0	4
									Connectivity Total #	12,000	0	12,000
									TA	10,000	0	15,000
									Total	22,000	0	27,000
								Total		22,000	0	27,000
Nagoya University			Connectivity Hour	0	0							

			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Lecture programs and/or research projects					??	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
National Tax College			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Lecture programs to Asian countries					??	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
Network TAMA Association			Connectivity Hour	6	12							
			Connectivity Site #	2	2							
			Connectivity Total #	2,400	4,800							
			TA	0								
			Total	2,400		1	0.5					
	Communication	Education	Development Education					workshop	Connectivity Hour			6

Pacific Economic Cooperation Council			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	Courses and training programs	--No sector selected--	Community PPP Private Participation in Infrastructure Seminar and/or (Finance) Regional Bond; Market Building					Seminars	Connectivity Hour	15	0	
									Connectivity Site #	5	0	
									Connectivity Total #	15,000	0	0
									TA	10,000	0	
									Total	25,000	0	0
								Total		25,000	0	0
PlaNet Finance			Connectivity Hour		8							
			Connectivity Site #		3							
			Connectivity Total #	0	4,800							
			TA	7,500								
			Total	7,500		4.6875	1.5625					
	--No Business Line--	--No sector selected--	Action Plan development for the Year of Microcredit					Dialogues	Connectivity Hour			
									Connectivity Site #			
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	--No Business Line--	--No sector selected--	Introduction Session of Rating for Microfinance					Training course	Connectivity Hour		0	
									Connectivity Site #		0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	--No Business	--No sector selected	MF Trainings of Trainers					Training course	Connectivity Hour			

	Line-	d--							Conne ctivity Site #			
									Conne ctivity Total #	0	0	0
									TA		0	
									Total	0	0	0
	--No Busi ness Line-	--No sector selecte d--	PlaNet Rating GIRAFE Method training course					Training course	Conne ctivity Hour		0	
									Conne ctivity Site #		0	
									Conne ctivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
Ritsumeikan Asia Pacific University			Connectiv ity Hour	0	0							
			Connectiv ity Site #	0	0							
			Connectiv ity Total #	0	0							
			TA	0								
			Total	0		0	0					
	Cour ses and traini ng prog rams	--No sector selecte d--	Lecture programs and/or research projects?					??	Conne ctivity Hour	0	0	
									Conne ctivity Site #	0	0	
									Conne ctivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
RMIT University			Connectiv ity Hour	0	0							
			Connectiv ity Site #	0	0							
			Connectiv ity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Busi ness	--No sector selecte	Partnershi p with Japanese					—	Conne ctivity Hour	0	0	

	Line-	d--	universitie s_1							Conne ctivity Site #	0	0	
										Conne ctivity Total #	0	0	0
										TA	0	0	
										Total	0	0	0
								Total			0	0	0
Seisa University			Connectiv ity Hour	10	6								
			Connectiv ity Site #	3	3								
			Connectiv ity Total #	5,000	3,600								
			TA	0									
			Total	5,000		4.1666 7	1.3888 9						
	Netw orks and com muni ties of pract ice	Educati on	Inclusion of Children and People with Mental Retardatio n in Social Welfare and Education						Symposium on education and social welfare systems for intellectually disabled people	Conne ctivity Hour	4	4	
										Conne ctivity Site #	2	2	
										Conne ctivity Total #	1,600	1,600	0
										TA	0	0	
										Total	1,600	1,600	0
	--No Busi ness Line-	Educati on	New program 1						Inclusion related program	Conne ctivity Hour			6
										Conne ctivity Site #			3
										Conne ctivity Total #	0	0	3,600
										TA			
										Total	0	0	3,600
								Total			1,600	1,600	3,600
Studio for Heuristic Learning Environments			Connectiv ity Hour	3	6								
			Connectiv ity Site #	2	2								
			Connectiv ity Total #	1,200	2,400								
			TA	0									
			Total	1,200		1	0.5						
	Com muni catio	Educati on	Developm ent Education						Workshop	Conne ctivity Hour			6

	ns		Program - Kid Initiative -						Connectivity Site #			2
									Connectivity Total #	0	0	2,400
									TA			
									Total	0	0	2,400
								Total		0	0	2,400
Takusyoku University			Connectivity Hour	2	9							
			Connectivity Site #	2	2							
			Connectivity Total #	800	3,600							
			TA	0								
			Total	800		0.4444	0.2222					
						4	2					
	Communications	Education	Development Education Program - Kids Initiative -					workshop	Connectivity Hour	3		9
									Connectivity Site #	2		2
									Connectivity Total #	1,200	0	3,600
									TA			
									Total	1,200	0	3,600
								Total		1,200	0	3,600
The Asia Foundation			Connectivity Hour	12	12							
			Connectivity Site #	2	2							
			Connectivity Total #	5,592	5,592							
			TA	0								
			Total	5,592		2.33	1					
	Networks and communities of practice	--No sector selected--	Combating Trafficking					Seminars Broadcasting conference proceedings	Connectivity Hour	12	0	12
									Connectivity Site #	2	0	4
									Connectivity Total #	5,592	0	9,600
									TA	0	0	
									Total	5,592	0	9,600
	--No Business	--No sector selected	Protecting Filipina and Thai					Cross-country dialogue	Connectivity Hour	15	12	

	Line-	d--	Human Trafficking Victims: The Roles and Responsibilities in Destination Japan					series	Connectivity Site #	5	3	
									Connectivity Total #	15,000	7,200	0
									TA			
									Total	15,000	7,200	0
								Total		20,592	7,200	9,600
The Association for Overseas Technical Scholarship			Connectivity Hour	72	32							
			Connectivity Site #	4	4							
			Connectivity Total #	50,400	22,400							
			TA	30,000								
			Total	80,400		12.5625	3.58929					
	--No Business Line-	--No sector selected--	DL based training on industrial sectors					Seminars	Connectivity Hour	15	0	15
									Connectivity Site #	5	0	5
									Connectivity Total #	15,000	0	15,000
									TA	30,000	0	
									Total	45,000	0	15,000
	Courses and training programs	Water and Environment	Environment management system in Vietnam and Japanese environmental regulations					Training course	Connectivity Hour	2	2	
									Connectivity Site #	2	2	
									Connectivity Total #	800	800	0
									TA			
									Total	800	800	0
	Courses and training programs	Water and Environment	Seminar on Cleaner Production					Training course	Connectivity Hour		12	12
									Connectivity Site #		2	2
									Connectivity Total #	0	4,800	4,800
									TA			
									Total	0	4,800	4,800
	Courses and training prog	Enterprise and Finance	The Training Programme for Entrepreneurship					Training Course	Connectivity Hour		3	3
									Connectivity Site #		2	2

	rams		Education for Cambodia						Connectivity Total #	0	1,200	1,200
									TA			
									Total	0	1,200	1,200
								Total		45,800	6,800	21,000
The Japan Foundation			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Intellectual Exchange in Asia Grant Program						Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
The Multilateral Investment Guarantee Agency			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	MIGA Products Marketing Seminar					Seminars	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
The Nippon Foundation			Connectivity Hour	0	0							

			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Program78					—	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
The Sasakawa Peace Foundation			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Program88					—	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
The School of Oriental and African Studies, University of London			Connectivity Hour	14	6							
			Connectivity Site #	3	3							
			Connectivity Total #	8,400	3,600							
			TA	7,500								
			Total	15,900		13.25	4.41667					
	Courses and	--No sector selected	CeFIMS distance learning					Seminars	Connectivity Hour		0	2

	training programs	d--	courses						Connectivity Site #		0	3
									Connectivity Total #	0	0	1,200
									TA		0	
									Total	0	0	1,200
	Courses and training programs	--No sector selected--	Public Policy Management					M.Sc course (distance learning based)	Connectivity Hour			6
									Connectivity Site #			3
									Connectivity Total #	0	0	3,600
									TA			7,500
									Total	0	0	11,100
								Total		0	0	12,300
The World Bank			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	Operations of development agencies	Multi-Sector	Donor Harmonization Dialogue & Capacity Building					Dialogues	Connectivity Hour	15	0	
									Connectivity Site #	5	0	
									Connectivity Total #	15,000	0	0
									TA	0	0	
									Total	15,000	0	0
								Total		15,000	0	0
The World Bank Tokyo Office			Connectivity Hour	6	4							
			Connectivity Site #	2	2							
			Connectivity Total #	2,400	1,600							
			TA	0								
			Total	2,400		3	1.5					
	--No Business	--No sector selected	ABCDE Conference					Broadcast Dialogues	Connectivity Hour	0	0	

	Line-	d--							Conne ctivity Site #	0	0	
									Conne ctivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	Com muni cations	Educati on	Kids Initiative					Dialogue	Conne ctivity Hour	20	20	
									Conne ctivity Site #	2	2	
									Conne ctivity Total #	8,000	8,000	0
									TA	0	0	
									Total	8,000	8,000	0
	--No Busi ness Line-	--No sector selecte d--	Lecture course to Japanese Universitie s (Kobe, etc.) ?					Sessions of: Courses Seminars	Conne ctivity Hour	0	0	
									Conne ctivity Site #	0	0	
									Conne ctivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	Com muni cations	Multi- Sector	Parliament arian Dialogue (PoWB)					Dialogues	Conne ctivity Hour	2		4
									Conne ctivity Site #	2		2
									Conne ctivity Total #	800	0	1,600
									TA	0	0	
									Total	800	0	1,600
	--No Busi ness Line-	--No sector selecte d--	Tokyo office VC series for Japanese partners?					Dialogues	Conne ctivity Hour		0	
									Conne ctivity Site #		0	
									Conne ctivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		8,800	8,000	1,600
Tokyo Metropolitan Government			Connectiv ity Hour	1	2							
			Connectiv ity Site #	2	3							

			Connectivity Total #	400	1,200								
			TA	0									
			Total	400		1	0.3333	3					
	--No Business Line-	--No sector selected--	Conference on Asian Distance Learning Project ANMC 21 to 8 cities (also falls under "networks or practice")						Broadcast Seminars	Connectivity Hour	1		
										Connectivity Site #	2		
										Connectivity Total #	400	0	0
										TA	0	0	
										Total	400	0	0
									Total		400	0	0
Trading Companies			Connectivity Hour	0	0								
			Connectivity Site #	0	0								
			Connectivity Total #	0	0								
			TA	0									
			Total	0		0	0						
	--No Business Line-	--No sector selected--	Communication demands between HQs - branches						Dialogue	Connectivity Hour	0	0	
										Connectivity Site #	0	0	
										Connectivity Total #	0	0	0
										TA	0	0	
										Total	0	0	0
									Total		0	0	0
Union of Risk Management for Preventive Medicine			Connectivity Hour	3	0								
			Connectivity Site #	2	0								
			Connectivity Total #	1,200	0								
			TA	0									
			Total	1,200		0	0						
	--No Business Line-	--No sector selected--	International Risk Management for Safety and Health						Seminar	Connectivity Hour	68	3	
										Connectivity Site #	2	2	

									Connectivity Total #	27,200	1,200	0
									TA	0	0	
									Total	27,200	1,200	0
								Total		27,200	1,200	0
United Nations Human Settlements Programme			Connectivity Hour	15	15							
			Connectivity Site #	5	5							
			Connectivity Total #	15,000	15,000							
			TA	20,000								
			Total	35,000		11.6667	2.33333					
Networks and communities of practice	Water and Environment	DL-based Environmental Planning and Management for Asian-Pacific Cities (also falls under "networks of practice")						Seminar	Connectivity Hour	15	0	15
								Connectivity Site #	5	0	5	
								Connectivity Total #	15,000	0	15,000	
								TA	20,000	0		
								Total	35,000	0	15,000	
							Total		35,000	0	15,000	
United Nations University			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
--No Business Line-	--No sector selected--	Flood prevention database (also falls under "networks of practice")						Courses	Connectivity Hour	0	0	
								Connectivity Site #	0	0		
								Connectivity Total #	0	0	0	
								TA	0	0		
								Total	0	0	0	
--No Business Line-	--No sector selected--	Global Virtual Academy; AsiaPacific Initiative; UNU						Sessions of Courses Dialogues	Connectivity Hour	0	0	
								Connectivity Site #	0	0		

			Online Learning						Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
University of Hawaii at Manoa			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Lecture programs to pacific countries (PEACES AT)					Broadcast/Seminar?	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
University of Sydney			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	Partnership with Japanese universities_2					—	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
University Sector			Connectivity Hour	0	0							

			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business Line-	--No sector selected--	General marketing activities toward key client groups: universities, embassies, private sector and local governments.					Promotional events and materials	Connectivity Hour	40	0	
									Connectivity Site #	5	0	
									Connectivity Total #	40,000	0	0
									TA	30,000	0	
									Total	70,000	0	0
								Total		70,000	0	0
WB DEC			Connectivity Hour	15	15							
			Connectivity Site #	5	5							
			Connectivity Total #	15,000	15,000							
			TA	20,000								
			Total	35,000		11.6667	2.33333					
	Operations of development agencies	Multi-Sector	Publications launches in 2005.					10 x Seminars	Connectivity Hour	15	0	
									Connectivity Site #	5	0	
									Connectivity Total #	15,000	0	0
									TA	0	0	
									Total	15,000	0	0
								Total		15,000	0	0
WB EAPVP			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Business	--No sector selected	Rural Distance Learning					1 x Course (9 contact hours)	Connectivity Hour	15	0	

	Line-	d--							Connectivity Site #	5	0	
									Connectivity Total #	15,000	0	0
									TA	0	0	
									Total	15,000	0	0
	--No Business Line-	--No sector selected--	WB EAP Staff and Operational Training.					3 x Courses	Connectivity Hour	15	0	15
									Connectivity Site #	5	0	5
									Connectivity Total #	15,000	0	15,000
									TA	0	0	
									Total	15,000	0	15,000
								Total		30,000	0	15,000
WB EASES			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	Operations of development agencies	Rural Development	Community Driven Development in EAP					Dialogues	Connectivity Hour	15	0	
									Connectivity Site #	5	0	
									Connectivity Total #	15,000	0	0
									TA	0	0	
									Total	15,000	0	0
								Total		15,000	0	0
WB EASUR			Connectivity Hour	15	15							
			Connectivity Site #	3	3							
			Connectivity Total #	9,000	9,000							
			TA	0								
			Total	9,000		3	1					
	Operations of	Local Government	Sichuan Urban Development					DL-based capacity building	Connectivity Hour	0	0	15

	development agencies	Capacity Building	ent Project (SUDP)					activities on IT and e-government.	Connectivity Site #	0	0	3
									Connectivity Total #	0	0	9,000
									TA	0	0	
									Total	0	0	9,000
								Total		0	0	9,000
WB ENVCF				Connectivity Hour	0	0						
				Connectivity Site #	0	0						
				Connectivity Total #	0	0						
				TA	0							
				Total	0		0	0				
	--No Business Line-	--No sector selected--	Program35					Seminars	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
WB ESSD				Connectivity Hour	0	0						
				Connectivity Site #	0	0						
				Connectivity Total #	0	0						
				TA	0							
				Total	0		0	0				
	--No Business Line-	--No sector selected--	CGAIR					—	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	--No Business	--No sector selected	Fisheries					—	Connectivity Hour	0	0	

	Line-	d--							Conne ctivity Site #	0	0	
									Conne ctivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
	--No Busi ness Line-	--No sector selecte d--	Sustainabl e Developm ent Strategy					—	Conne ctivity Hour	0	0	
									Conne ctivity Site #	0	0	
									Conne ctivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
WB GEF			Connectiv ity Hour	0	0							
			Connectiv ity Site #	0	0							
			Connectiv ity Total #	0	0							
			TA	0								
			Total	0		0	0					
	--No Busi ness Line-	--No sector selecte d--	Program4 4					Dialogue/ Seminar	Conne ctivity Hour	0	0	
									Conne ctivity Site #	0	0	
									Conne ctivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
WB Hanoi Office			Connectiv ity Hour	15	15							
			Connectiv ity Site #	5	5							
			Connectiv ity Total #	15,000	15,000							
			TA	10,000								
			Total	25,000		8.3333 3	1.6666 7					
	Oper ations of	Disaste r Manag	Natural Disaster Mitigation					DL- embed ded capacity	Conne ctivity Hour	0	0	15

	development agencies	ement	Project (NDMP)					building approach established.	Connectivity Site #	0	0	5
									Connectivity Total #	0	0	15,000
									TA	0	0	
									Total	0	0	15,000
								Total		0	0	15,000
WB Jakarta Office			Connectivity Hour	15	15							
			Connectivity Site #	3	3							
			Connectivity Total #	9,000	9,000							
			TA	10,000								
			Total	19,000		6.3333	2.1111					
						3	1					
	Operations of development agencies	Disaster Management	Community-Based Settlement Rehabilitation and Reconstruction Project for Aceh and North Sumatra					\$150 million grant project for rehabilitation and reconstruction of the Tsunami-devastated housing in Aceh and North Sumatra. \$150,000 CTF has been secured for capacity building works by Japanese consultants, including GDLN component.	Connectivity Hour			15
									Connectivity Site #			3
									Connectivity Total #	0	0	9,000
									TA			
									Total	0	0	9,000
								Total		0	0	9,000
WBI			Connectivity Hour	36	36							
			Connectivity Site #	3	4							
			Connectivity Total #	19,152	28,800							
			TA	0								
			Total	19,152		2.66	0.665					
	Courses and training programs	--No sector selected--	Management focused monitoring & evaluation (SA)					Course	Connectivity Hour	15	15	15
									Connectivity Site #	2	2	4
									Connectivity Total #	6,000	6,000	12,000
									TA			

									Total	6,000	6,000	12,000
	--No Business Line-	--No sector selected--	Performance Indicators (EAP & SA)					Course	Connectivity Hour	12	12	12
									Connectivity Site #	3	3	4
									Connectivity Total #	7,200	7,200	9,600
									TA	0	0	
									Total	7,200	7,200	9,600
	--No Business Line-	--No sector selected--	Qualitative Methods (EAP&SA)					Course	Connectivity Hour	9	9	9
									Connectivity Site #	3	3	4
									Connectivity Total #	5,400	5,400	7,200
									TA	0	0	
									Total	5,400	5,400	7,200
								Total		18,600	18,600	28,800
Yamaguchi University			Connectivity Hour	0	0							
			Connectivity Site #	0	0							
			Connectivity Total #	0	0							
			TA	0								
			Total	0		0	0					
	Courses and training programs	Education	Innovation and Tech. Management Program (tentative)					Course	Connectivity Hour	0	0	
									Connectivity Site #	0	0	
									Connectivity Total #	0	0	0
									TA	0	0	
									Total	0	0	0
								Total		0	0	0
								Total		666,132	209,500	409,680
			Grand Total							666,132	209,500	409,680

Communication Strategy

At this point in the development of the TDLC, a consensus has been reached that its activities need to be communicated in a way that will foster better understanding of the true value of its services. Specifically, besides its goal of poverty reduction and economic development, what differentiates the TDLC from other video conferencing rental facilities?

The TDLC's target audience can be identified as:

- a).MOF
- b).WB
- c).Partners and clients within the development community at large

It is c) Partners and clients which I would like to address in this memo, as in pursuing a pro-active communication strategy, raising awareness of the TDLC within this community will have a ripple effect on MOF and the WB, and should therefore be given priority. Future communication activities can be planned to include MOF and the WB as observers or supporters, part of a subtle approach more suitable when speaking to them.

Short term:Media

Given the scope of the TDLC's mission, reaching "the masses" through heavy media exposure may not seem to be a desirable goal.

However, because of the "newness" of its business, coverage in targeted media outlets can be useful to achieve recognition and general affirmation of its value.

Sending out random press releases is NOT an efficient way to accomplish this -- many TDLC events are of little interest to the general public, and no article will go into depth about the TDLC's work per se.

Two paths can be explored to raise the profile of the TDLC:

- a) Use of feature interviews, op-ed page

- .Allows TDLC to set agenda.

- TDLC rep can speak at length about views on relevant issue and value of services, while event oriented coverage would permit only event related details

- .Guarantees space allocation

- Interview columns are fixed, while event coverage could be knocked off by more urgent breaking news

- b)Co-sponsor events with media organizations

- Most Japanese media organizations have in-house conference organizing divisions that plan various seminars, lectures or conferences on newsworthy themes. These events reach out to audiences that overlap with TDLC's partners and clients.

- The TDLC can offer to bring a video conferencing component to future events on a development-related theme, allowing organizers greater choice and ease in inviting speakers (usually big names with heavy schedules). Lower cost is a good selling point.

The TDLC would get -- page one ad announcing event, page one story on actual event, detailed coverage of event with mention of TDLC services.

Long term: Knowledge Industry Counterparts

Again, because of the "newness" of the business, the TDLC must assume a greater role in generating discussion to understand the implications of living and working in a knowledge-oriented society.

In the past decade, many institutions have attempted knowledge-oriented activities (including the GDLN and JICA-Net) to counter the "digital divide", and are now faced with similar issues: expanding innovative use and impact assessment are but two.

Such counterparts can be approached to create a community of practice for the knowledge industry. Activities conducted under this banner will be beneficial to the TDLC in the long term, hopefully by providing a market research/policy planning function.

Possible events that can be pursued include:

a) Contest for university students

Solicit innovative proposals for the TDLC from university students or seminars involved in IT or development studies. The winner will be invited to implement their proposal as a one-day TDLC program.

The TDLC can capitalize on free ideas, while raising its profile among future development community leaders.

b) Networking seminar with counterparts

Facilitate discussion of harnessing IT for development.

Possible link with programs such as UNDP's Asia-Pacific Information Programme, which "aims to promote the development and application of new ICT's for poverty alleviation and sustainable human development in the Asia-Pacific region". (<http://www.apdip.net/>)

Regional Capacity Enhancement and Management

A sustainable EAP GDLN can only come about if the network encompasses the region and provides consistently high quality service to all clients. This objective can be achieved if capacity enhancement activities focus on business plan development (regional and DLC), standardization of services offered, adoption of best practice (through by transferring innovative programs and practices), and convening of respected knowledge partners. During the coming 12 months the GDLN Asia Pacific Association will be formed and over time this association will generate funds, recruit its staff and provide a focal point for advice, marketing, proposal preparation and partnership development. EAP and TDLC programs will work to assist in the development of the Association and the progressive transfer of some of the current roles of the TDLC to the programs and staff of the Association.

Capacity enhancement programs will focus on three groups.

(i) Existing Distance Learning Centers

Undertake, in partnership with DLC managers and as appropriate senior host institution leadership, a review of each DLC in terms of :

- Staff (including skill levels in management, program development, event management and marketing)
- Incentive structures
- Extent of integration into host institution.
- Technology – existing, age, quality, maintenance plans, replacement timetable and costs
- Connectivity options, bandwidth, QOS and costs
- DLC Office systems
- Business Plan status (including achievement against aims)

Based on assessment for each DLC

Develop a DLC capacity enhancement program up to a predetermined budget limit that addresses issues above by a mix of:

- Expert visits
- One Learning- by -Doing program
- Training activities (program development, technical, management and marketing)
- Staff placements.
- Workshops
- Transfer of best practice systems from the TDLC (and other DLCs)

(ii) New Distance Learning Centers

Assisting new DLCs to establish and operate in an efficient and sustainable way through:

- Development and transfer of DLC management tools (including computer based) for DLC booking, invoicing, administration, reporting, scheduling and evaluation.
- Development of Business Plans including stakeholder workshop
- Staff training
- Development of plans for an official opening
- Assist in the development of management structures for domestic networks.

Achieve these aims through a mix of activities which may include:

- Expert visits
- Training activities (program development, technical, management and marketing)
- Staff placements.
- One Learning By Doing international activity and as appropriate one Learning by Doing in local language for domestic networks

- Workshops
- Transfer of best practice systems from the TDLC (and other DLCs)

(iii) GDLN Asia Pacific

Assist in the development and implementation of a regional Business Plan including

- Facilitating linkages between the Group with World Bank, Regional organizations, aid agencies and other knowledge networks
- Transferring best practice in financial management, administration , communication marketing and convening strategies to the new regional governance team
- Establishing a data base of EAP DLC capability including technical and program development skills
- Developing region wide minimum standards for EAP DLC operations including technical, pedagogical and additional services provided.
- Providing advice, support and training on activity and funding proposal preparation.
- Assisting in the set up and operation of the new regional web site including a calendar of events which lists activities being planned, developed of scheduled. Include in the web site an interactive component that facilitates business being undertaken
- Participating in the regional Business Development committee including the preparation of marketing materials
- Re establishing the technical committee with a particular focus on studio technician skill levels and work procedures
- Ensuring the innovations that have been developed by the TDLC are transferred to the EAP network.

Regional Capacity

	Activity	Approach	Resources	Schedule	Budget	Total \$
						508,400
	(i) Existing Distance Learning Centers					
1	<p>Review capacity: Undertake, in partnership with DLC managers and as appropriate senior host institution leadership, a review of each DLC in terms of :</p> <ul style="list-style-type: none"> • Staff (including skill levels in management, program development, event management and marketing) • Incentive structures • Extent of integration into host institution. • Technology – existing, age, quality, maintenance plans, replacement timetable and costs • Connectivity options, bandwidth, QOS and costs • DLC Office systems • Business Plan status (including achievement against aims) • Business Development and management capacity. General report for circulation in the region supplemented by a set of individual issues papers related to each DLC (as needed) to be circulated within management group consisting of TDLC Manager, EAP Regional Coordinator, Business Planning Adviser, EAP Knowledge coordinator, and Management of GDLN AP, as appointments are made. 	Small team comprising technical and management experts undertaking a combination of GDLN interviews and site visits	Per site - CL, RC time Technical STC from region VC – 2hrs Travel	q1-q2	50,700	
2	<p>Capacity Enhancement. Based on assessment, develop a program of management follow up by DLC and a region-wide capacity enhancement program:</p>					
3	<p><i>DLC Follow up</i> - Individually address issues related to incentives, integration into host institutions and country specific connectivity options</p>	Site visits and VC discussions between senior representatives of DLC hosts and TDLC Management group.	CL, RC visits and VC		26,400	
	<i>Region-wide capacity enhancement -</i>					
4	Training programs utilizing modern knowledge network and blended learning concepts, on:	Targeted staff placements - 5 per year	Travel, VCs		34,000	
5	Technology management, network and session management	Develop curricula, annual training programs (VC, supplemented by sessions at annual meeting) and community of practice based on VC and internet	Curriculum and materials preparation; VC; travel for experts		15,000	
6	DLC management	As above	as above		15,000	

7	Program development through Learning by Doing. This will be in close consultation with GDLN AP Management and designed to address regional programs, regional and individual capacity building. All initiatives will be linked with strategic regional business development activities, including linkage to Japanese agencies.	DLCs and AP management working with TDLC specialists to develop, market and deliver programs, under contracts with the TDLC that will provide resources to enhance their capacity on a sustainable basis.	TDLC staff; AP Management time; Services contracted through DLCs; STC to focus on regional business development.		168,000	4 activities, each designed to generate \$100,000 in new businesses, 8% to be assigned to AP
(ii) New Distance Learning Centers						
8	Develop a package of support for new DLCs in consultation with AP, ISG, WBI and WB EAP, to include training curricula, materials, recommended staff profiles and equipment; Support for DLC launch, marketing and business plan; Mentoring.	Consultation with AP on curriculum and materials development; Obtain agreement of WB linked to management visit to Washington	VC, TDLC staff, STC (DLC contract)		31,500	
9	Deliver support package for new DLCs, including transfer of non-proprietary software such as VC calendar and contacts database.	On-site - Initial joint planning on training needs and management structures; business planning, launch preparation and training workshop. VC based support up to launch; mentoring for 6 months	AP staff, TDLC staff and contracted DLC resources.		18,800	
(iii) GDLN Asia Pacific						
10	Complete the regional business plan: - Complete document in consultation with the RBP Committee - Communicate with DLCs and WB units in DC to ensure consensus (visits and VCs) - Develop an implementation action plan in time for inaugural meeting in May	By VC and e-mail; Visits to key DLCs and WB HQ	Travel, VCs; TDLC, Bank staff time		34,000	
11	Develop brand identity, signage, stationery and other marketing and promotional materials for AP to commence business; Produce a clear communications plan and marketing strategy that takes advantage of the achievements of TDLC in respect of Japanese partnerships, capacity building in EAP and its role as the catalyst for a dynamic and sustainable knowledge network in the region. Train TDLC and regional DLC staff in delivering the correct messages.	Follow up annual meeting to develop communications plan; Produce materials and train DLCs commencing with a workshop after annual meeting	STC; Materials; VCs		26,000	

12	<p>Based on best practice developed in TDLC and the emerging requirements for information systems and tools to supplement those currently available, including a shared VC Calendar and client database:</p> <ul style="list-style-type: none"> • Document processes, practices and standards, including region wide minimum standards for EAP DLC operations including technical, pedagogical and additional services provided; develop and deliver training programs around them; • Ensure proper integration with innovations in TDLC so that useful gains in productivity may be achieved in all regional program initiatives. • Share non-proprietary systems developed by TDLC and ensure new developments incorporate regional concepts. 	<p>Work with Tokyo DLC software initiatives to ensure they are transferable - VC Calendar, client database and associated tools; AP representatives working with TDLC and experts where needed; Work with AP to agree on common processes for VC scheduling and procure or develop software; Train staff and implement</p>	<p>TDLC staff; AP nominees; STC; Procurement of software (supplement Tokyo DLC procurement);</p>		64,000	
13	<p>Develop and implement a process for maintaining an up to date regional web site that reflects developments and capabilities in the region and thereby ensures maximum leverage for TDLC marketing and partnership efforts; Thereby establish a strong identity for the regional network and clearly position TDLC within the region;</p>	<p>Incorporate AP section in on-going TDLC web development; Establish a forum and regular channel for update of information via a nominated AP coordinator (secretariat)</p>	<p>TDLC staff; VCs;</p>		0	<p>Included in on-going management VC costs</p>
14	<p>Establish an appropriate organizational entity for AP together with appropriate financial and management systems to facilitate: Contracting, purchasing, receipt of investment funds and donations; provision of paid services; invoicing and receipt of revenue; distribution of income among members and other nominated entities;</p>	<p>Consult with AP, Bank and, as necessary, independent advisers to design and establish formal procedures; create entity; Obtain accounting systems and engage auditors and trustees as needed.</p>	<p>Only capacity building components to be funded by TDLC. TDLC and Bank staff time; Consultant firm contracts; Software procurement or licensing;</p>		25,000	

Innovation -methods

Activity	Approach	Resources	Schedule	Budget	Total \$
					85,000
<p><i>Support TDLC and GDLN AP as the DL specialist and ID</i></p> <ul style="list-style-type: none"> Regional programs (MFTOT development, Workshop for new DLCs, ASEAN, etc.) Partnership efforts (Asia Learning, Africa Program, Japan partners, up to three EAP operational projects) Requirements of Tokyo DLC (IDEAS, and new programs) Regional programs - structured learning and other initiatives of GDLN AP China related programs 	Work with selected team members on each project so that they develop the appropriate skills to provide these services throughout the region.	Staff time - JZ budgeted in programs (estimated at 50%) Other staff budgeted under each program.	q1-q4		
<p><i>Develop network capacity in program design and delivery:</i></p> <p>Train staff on the job.</p>	Identify a team to be trained in program design and delivery (from TDLC, regional DLC, task manager or STC); Through on-the-job and specific training, ensure that they can handle subsequent projects of a similar type with minimal high level guidance;	Staff time- JZ Staff time - team (budgeted as part of 1 above); VC hours (20hrs)	q2-q4	4,000	
<p><i>Develop program design and delivery guidelines and provide training through formal events</i></p>	Document a set of guidelines and procedures, and update them as required. Conduct specific training workshops for selected team and other participants	Staff time- JZ; Staff time - team; VC hours (3 events x 5 DLCs x 2 hours		6,000	
<p><i>Develop e-learning program for DLC managers</i></p> <p>Designed for self-study, independently or as a supplement to planned workshops</p>	Develop training material; Translate into web-based platform using WBI Virtual Learning Environment; Promote for use in DLCs;	Staff time -JZ, STC; DLC contract; VC hours	q2	25,500	
<p><i>Write a design manual and run a series of events for clients and partners based on this material</i></p>	Write a manual on "Design interactive videoconferencing sessions for development using GDLN" Deliver events to selected participants	Staff time- JZ; Staff time - team; VC hours (2 events x 5 DLCs x 2 hours	q1	38,500	
<p><i>Develop impact evaluation methodology for major TDLC programs and disseminate</i></p>	<ul style="list-style-type: none"> A case study on development impact of the MFTOT course A case study on development impact of the TQM course (using similar methodology and indicators) Disseminate via professional conference and possibly publication 	Staff time - JZ; STC time; Travel and conference fees;	q1	8,500	
<p><i>Explore post-production services and methods through selected examples - MFTOT and Kids initiative</i></p>	<ul style="list-style-type: none"> Convert MFTOT VC presentations to video on demand Use edited recordings of Kids Initiative sessions to develop marketing tools 	Staff time - JZ, Shun; Terumi;	q3-q4	2,500	

Innovation – Application of Technology

- **SINET –**

Install IP router and connect to local SINET node point

The Science Information Network (SINET) is an information communication network dedicated to academic research. This network connects nationwide connection points (nodes) through high speed communication lines; at each node, facilities such as ATM switches and IP routers are installed.

SINET mutually connects with the Inter-Ministry Research Information Network (IMnet) and commercial Internet service providers to promote the international exchange of information as well as exchange of research data between the industrial, governmental, and academic sectors

We aim to achieve this task within a two month period as it's high priority and working with Prof Matsukata at SINET, ISG, and NTT.

- **VC Bridging**

Having bridging functions at TDLC will allow greater control and management of video conferences in Tokyo. VC Bridging will allow the following functions – On demand video conferencing/ad hoc, multi-point connection, transcoding(allowing different connection speed of FE sites with one VC), monitoring and trouble-shooting FE sites without disturbing the video conference. Depending on technical and financial issues TDLC will purchase a MCU or connect remotely to MCU located in Washington. As this is high priority, we would like to resolve the situation within 3 months, collaborating with ISG.

- **Centralized Bilingual SI Unit**

Increasing amount of clients, want to connect to local sites within Japan in Japanese as well as international sites in English. Current technical specifications only allow us to send one language. Installing a Centralized Bilingual SI Unit will enable TDLC to send two languages to the FE sites simultaneously. We have approval from ISG for installation and need approval from TDLC management to proceed. Planning, installation and testing can be achieved within 2 month period.

- **Editing**

TDLC has a basic editing system which allows simple editing of recorded video conferences. We will investigate and implement how to achieve a professional editing environment and higher quality output

We will also research and implement an archiving system suitable to TDLC's requirements. An archiving system should ideally be integrated with the control room and the editing suite for optimum performance and flexibility. This is high priority as we are currently archiving to DVD which is not only unstable but not easy to handle in an editing environment.

- **Mobile VC Unit**

TDLC have received a number of requests from partners and clients to provide technical services for offsite video conferences. In the past TDLC provided technical service as well as outsourcing to local vendors. To cut costs and allow TDLC to offer a mobile video conferencing service, we will investigate and integrate a mobile video conferencing unit. This is extremely high priority as the ABCDE conference in May 2006 might require TDLC to provide offsite video conferencing services. The mobile video conferencing unit needs to be fully operational by early April.

- **Technical Committee and Technical Help Desk**

Reestablish the EAP GDLN Technical Committee and in collaboration with DLC managers and technical staff to improve best video conferencing practices and technical knowledge within IT staff under the

guidance of the senior engineer. Investigate the possibility of offering the EAP region a technical help desk to provide support before contacting Washington HQ

- Studio technician training program

To compliment the facilities of TDLC it is essential to provide an in-depth training program to ensure technical staff are knowledgeable in all technical services offered. Offer training to EAP region technical staff via video conference. Explore what training can be offered through ISG and external vendors.

- Maintenance Contract

Create a maintenance contract with a local vendor under guidance from ISG as the manufacturers warranties have expired on all technical equipment at TDLC.

This is high priority and needs to be completed as soon as possible.

- Scheduling Software

Investigate software for integration at TDLC. ScheduALL is the complete operations management solution designed to meet the fast-paced resource scheduling and business needs of broadcast, post-production and production industries. The software can be customized to our needs to help manage both the administration and technical operations.

Innovation – Application of Technology

	Activity	Approach	Resources	Schedule	Budget	Total \$
						317,100
1	<ul style="list-style-type: none"> • <i>SINET</i> – The Science Information Network (SINET) is an information communication network dedicated to academic research. This network connects nationwide connection points (nodes) through high speed communication lines; at each node, facilities such as ATM switches and IP routers are installed. <p>SINET mutually connects with the Inter-Ministry Research Information Network (IMnet) and commercial Internet service providers to promote the international exchange of information as well as exchange of research data between the industrial, governmental, and academic sectors</p>	Decide on technology and connectivity options in consultation with SINET, ISG & TDLC management; Install new or re-configure current backup IP router and connect to local SINET node point; Develop an application software to connect the internet-based VC users through SINET to GDLN VC system	Staff time - Snr Eng; Shun; Iain; ISG staff; Router and NTT Contract	q1	36,600	
2	<ul style="list-style-type: none"> • <i>VC Bridging</i> <p>Having bridging functions at TDLC will allow greater control and management of video conferences in Tokyo. VC Bridging will allow the following functions – On demand video conferencing/ad hoc, multi-point connection, transcoding(allowing different connection speed of FE sites with one VC), monitoring and trouble-shooting FE sites without disturbing the video conference. .</p>	In close consultation with ISG- Develop business case; Specify and purchase an MCU; Implement changes in stages;	Staff time- RF, IM Staff time - ISG VC hours; Equipment, and maintenance contract	q1-q2	147,200	
3	<ul style="list-style-type: none"> • <i>Centralized Bilingual SI Unit</i> <p>Increasing amount of clients, want to connect to local sites within Japan in Japanese as well as international sites in English. Current technical specifications only allow us to send one language. Installing a Centralized Bilingual SI Unit will enable TDLC to send two languages to the FE sites simultaneously. We have approval from ISG for installation.</p>	Specify technical design, obtain approval from TDLC management; Planning, installation and testing in consultation with ISG.	Staff time- IM, SI; Staff time - ISG; VC hours	q2	41,600	
4	<ul style="list-style-type: none"> • <i>Editing</i> <p>TDLC has a basic editing system which allows simple editing of recorded video conferences.</p> <ul style="list-style-type: none"> • Investigate and implement a professional editing environment for high quality output; 	Confirm TDLC and clients requirements; Design and specify required system in consultation with ISG, vendors; Purchase equipment, install and train staff as needed.	Staff time - SI, IM, EW, JZ; Equipment	q2	12,000	
5	<ul style="list-style-type: none"> • <i>Archiving</i> <p>Research and implement an archiving system - ideally integrated with the control room and the editing suite for optimum performance and flexibility. (We are currently archiving to DVD which is not only unstable but not easy to handle in an editing environment.)</p>	Design and specify required system in consultation with ISG, vendors; Purchase equipment and install.	Staff time - SI, IM; Equipment	q2	2,500	

6	<ul style="list-style-type: none"> • <i>Mobile VC Unit</i> <p>TDLC have received a number of requests from partners and clients to provide technical services for offsite video conferences. In the past TDLC provided technical service as well as outsourcing to local vendors. To cut costs and allow TDLC to offer a mobile video conferencing service, we will investigate and integrate a mobile video conferencing unit.</p>	<p>Develop detailed cost benefit analysis of building in-house capacity vs outsourcing to technology partners based on expected volume of business; Based on outcome, obtain budgetary approval for purchase in q3;</p>	<p>Staff time - IM, SI, Snr Eng.</p>	<p>q3</p>	<p>0</p>	
7	<ul style="list-style-type: none"> • Technology Committee and Technical Help Desk 	<p>Re-establish the EAP GDLN Technology Committee as a community of practice, to improve best video conferencing practices and technical knowledge within IT staff under the guidance of the senior engineer; Investigate the possibility of assisting the EAP region to develop its own technical help desk in order to ensure the quality of VC events</p>	<p>Staff time - IM, SI, Snr Eng; VC hours.</p>	<p>q1-q4</p>	<p>4,800</p>	
8	<ul style="list-style-type: none"> • Studio technician training program <p>To compliment the facilities of TDLC it is essential to provide an in-depth training program to ensure technical staff are knowledgeable in all technical services offered. Offer training to EAP region technical staff via video conference. Explore what training can be offered through ISG and external vendors.</p>	<p>Identify training needs for studio technicians; Investigate external training opportunities; Deliver at least one training program that includes TDLC and regional DLCs.</p>	<p>Staff time - IM, SI, EW; Course fee; VC hours</p>		<p>35,000</p>	
9	<ul style="list-style-type: none"> • Maintenance Contract <p>Manufacturers warranties have expired on all technical equipment at TDLC and maintenance charges are high.</p>	<p>Create a maintenance contract with a local vendor under guidance from ISG.</p>	<p>Staff time - IM, SI; Contract fee;</p>			
10	<ul style="list-style-type: none"> • Scheduling Software <p>Investigate software for integration at TDLC. ScheduALL is a complete operations management solution designed to meet the fast-paced resource scheduling and business needs of broadcast, post-production and production industries. The software can be customized to our needs to help manage both the administration and technical operations.</p>	<p>Through demonstrations and discussions in TDLC team and with selected DLCs, develop requirements specification; Identify options and confirm estimates; Develop implementation plan in collaboration with Tokyo DLC and regional DLCs; Purchase and implement;</p>	<p>Staff time - TDLC team; regional DLCs; Software purchase and implementation fees.</p>		<p>37,400</p>	

Management

The management component of the project is designed to ensure the project administration, budget management systems and human resource policies and practices all comply with Bank (including Trust Fund requirements). In addition funds are provided for the TDLC manager to travel to Washington to meet with EAP management. In Washington the TDLC manager should also meet with GDLN staff from other regions to ensure the TDLC fulfills its mandate as center with a world wide focus.

Management

	Activity	Approach	Resources	Schedule	Budget	Total \$
						486,310
	(i) Provide an office which provides efficient, transparent and professional services to Project staff and Visitors					
1	<i>Provide services that facilitate high professional standards and outputs from TDLC staff and visitors including through provision and effective operation of office equipment, office systems, professional support, communications and transportation</i>	Contracted services, equipment rental, purchase and maintenance and office supplies.	LUMPED VARIABLES Contracted services, equipment procurement and maintenance, equipment lease,	q1-q2-q3-q4	407,000	
	(ii) Budget Review					
2	<i>Undertake quarterly review of TDLC budget and work program.</i>	TDLC budget officer, TDLC Business Planning Adviser and EAP regional coordinator to work with TDLC management team and staff each quarter to review work program progress, project expenditure and budget allocations for the next quarter.	CL, RC, RF travel, meeting cost		52,000	
	(iii) Facilitate Management Transition					
3	<i>HR officer to undertake mission to Tokyo to review staffing and management arrangements and to assist in "bedding down" new management structure.</i>	Visit by senior HR officer for discussions with TDLC management and staff.	YG visit to Tokyo		8,310	
	(iv) Management Travel					
4	<i>TDLC management to visit HQ to consult with WBI, EAP, EXT, ISG and other regions on TDLC programs.</i>	Management meetings in Washington	RF Travel		19,000	