



Telecommunications Authority of Trinidad and Tobago



Annual Report

July 2004 to September 2004

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1 Introduction

1.1 Background

Pursuant to the **Telecommunications Act 2001** (hereinafter referred to as “the Act”) the **Telecommunications Authority of Trinidad and Tobago** (hereinafter referred to as “the Authority”) was established on July 5th 2001, as an independent regulatory body responsible for the liberalization and regulation of both the telecommunications and broadcasting sectors in Trinidad and Tobago.

At that time, certain parts of the Act immediately went into effect and the first Board of the Authority, headed by Dr. Ralph Henry, was appointed to begin the preparatory work required for the Authority to become operational. A list of the members of the Board for the review period is attached at Annex I. Almost three years later, on 14th June 2004; the **Telecommunications (Amendment) Act** was passed to make adjustments to the regulatory framework prescribed by the Act. The remaining parts of the Act went into effect on July 1st 2004. At that time, an Executive Director, Dr. John Prince, was appointed by the Board and the Authority was conferred with its mandate to liberalise and regulate the telecommunications and broadcasting sectors. Previously, all telecommunications regulatory functions resided with the Telecommunications Division of the Ministry of Public Administration and Information.

The Board held a total of five meetings for the three-month review period. The inaugural meeting for the period was held on 7th July 2004.

1.2 Purpose of Report

Being the first Annual Report of the Authority, this document outlines the organization's vision and mission followed by the objectives that have been set out for a four year period to September 2008.

In the Act, 'telecommunications' is defined as:

"the transmission, emission or reception of signals, writing, pulses, images, sounds or other intelligence of any kind by wire, wireless, optical or electromagnetic spectrum or by way of any other technology"

This definition reflects the state of the telecommunications industry today which is one of convergence. The networks on which telecommunications and broadcasting services are delivered are no longer limited to the traditional infrastructure and/ or technology. For example, broadcast content can now be delivered using Internet Protocol. Similarly, Internet and voice services can be delivered via the traditional cable TV network in addition to video content.

It is to be noted that the broadcast sector is not specifically mentioned in the objectives set out by the Authority, but is an integral part of the telecommunications sector.

Section 4 reports the activities that the Authority set out to accomplish in the period under review. The Authority's accomplishments to date are outlined, along with the constraints that existed in the teething period in the establishment of a new organisation which resulted in some activities rolling over into the 2004/2005 fiscal year.

Section 5 presents the Authority's **Operational Plan** for the 2004/2005 fiscal year. Annex II provides an **Implementation Schedule** of the Plan, presented in the form of a Gantt chart. It is important to note that the Plan will be revised to reflect evolving priorities, and that schedules are subject to change as circumstances dictate.

A summary of the Authority's financial status is at Section 6, with the associated financial statements at Annexes III and IV.

2 Vision and Mission of the Authority

2.1 Vision Statement

A knowledge based society in which there is full and equitable participation of the population in the application of modern telecommunication technologies in their daily lives, in a manner consistent with the socio-economic parameters of developed societies.

2.2 Mission Statement

To institute policies, rules and regulations to create and sustain a competitive telecommunications environment which will enable the development of a nation-wide telecommunications infrastructure, capable of delivering high quality contemporary information communication services at affordable prices, and in a manner that facilitates the transformation of Trinidad and Tobago into a developed society.

3 Operational Objectives

The following objectives have been set out by the Authority for a four year period to September 2008:

- 1. To develop an organizational structure and the support systems required to enable the Authority to discharge its functions in a reasonable, transparent and non-discriminatory manner**

The Authority requires the human and physical resources to facilitate the discharge of its functions. An appropriate staff structure and recruitment of a complement of high-quality professional, technical and support staff will ensure the efficient execution of the directives of the Board, and the effective management and development of a national telecommunications infrastructure.

The staff must operate within a positive human resource framework to ensure that the Authority develops as a dynamic and respected organization with highly competent and well motivated personnel.

Modern and efficient information and communication technology (ICT) support systems will support the operations of the Authority and enable the provision of quality service.

Administrative and financial processes, rules and procedures will ensure that the Authority safeguards its assets, responds efficiently to the requirements of its business and satisfies its internal and external auditors in the conduct of its financial affairs.

- 2. To effect the liberalization of the telecommunications sector**

The Authority will facilitate an open telecommunications sector which will enable a wide variety of modern telecommunications service providers to enter the market and compete fairly.

3. To regulate and develop the telecommunications sector, in a manner consistent with national development policies

The Authority will promote and protect the rights of consumers, and the interests of all stakeholders in the telecommunications sector particularly with respect to the quality and variety of services provided. It will also facilitate a competitive telecommunications environment, and promote universal access of telecommunications services throughout Trinidad and Tobago.

4. To effectively manage the spectrum and number resources required for the provision of telecommunications services

Spectrum and numbers are limited and non-renewable resources that require efficient management to ensure sufficient capacity for existing and future services.

4 Review of Performance

July 2004 to September 2004

In July 2004, an operational plan was developed outlining the key activities that would be implemented during the period under review, including:

- (i) To create an appropriate staff structure and recruit and retain a complement of high-quality professional, technical and support staff for efficient execution of the directions of the Board toward effective management and development of the national telecommunications infrastructure;
- (ii) To conduct a Comprehensive analysis of the international and domestic telecommunications market;
- (iii) To develop a rolling strategic plan to structure the regulatory and developmental thrust of the Authority;
- (iv) To recommend policies, regulations and tender procedures for early liberalization of telecommunications market including:
 - (a) request for proposals from new providers of domestic mobile and international voice telephony, and
 - (b) policies and regulations setting out interconnection terms and conditions, (inclusive of a pricing regime for interconnect services and the modalities for application);
- (v) To develop procedures for receiving applications for licenses and concessions and the implementation of a fair, transparent and non-discriminatory system for evaluating and recommending licenses and concessions;

- (vi) To initiate the development of an Advanced Automated Spectrum Management and Monitoring System (AASMMS) in order to:
 - (a) designate and promote the most efficient utilization of spectrum, and
 - (b) ensure availability of spectrum to implement new services and technologies;

- (vii) To formulate a national numbering plan to ensure proper management of this scarce resource; and

- (viii) To formulate policies and regulations for the protection of the rights of consumers to quality services at cost efficient prices.

The objectives for the four-year period have been set out in Section 3. Within the context of these objectives, the accomplishments of the Authority during the three-month review period are listed below.

4.1 Review of Accomplishments in the Context of Objective 1

To develop an organizational structure and the support systems required to enable the Authority to discharge its functions in a reasonable, transparent and non-discriminatory manner

In July 2004, the Authority assumed operations at 76 Boundary Road, San Juan, and procured a PABX system and facilities for an interim network solution to support its operational activities. A logo and marks were also designed and adopted by the organization.

Cabinet approved an interim organizational structure for the Authority prior to proclamation of the Act. On proclamation of the Act, the Ministry assigned a transitional team, comprising four (4) engineers and seven (7) "On the Job Trainees" (OJTs) from the Telecommunications Division of the Ministry, to assist the Executive Director with operational activities.

In July 2004, this interim structure was amended as the Board had a better appreciation for its resource requirements. An organizational chart was completed, and submitted to the Minister for approval. Draft Financial Rules were also submitted to the Minister for approval.

With the assistance of a human resource consultant, HRC Associates, the staff recruitment process began in August 2004. Firms were also contracted to provide the organization with security and janitorial services.

In September 2004, the Board approved draft Tendering Rules to be submitted to the Minister.

4.2 Review of Accomplishments in the Context of Objective 2

To effect the liberalization of the telecommunications sector

In August 2004, the Authority completed a draft spectrum plan for public mobile telecommunications services in preparation for opening that sector to competition. In September 2004, the spectrum plan was approved by the Minister, in addition to the process proposed for the award of concessions for the provision of public domestic mobile telecommunications services.

The Authority issued a Request for Proposals (RFP) to invite parties to pre-qualify for the award of two (2) concessions to provide public domestic mobile services in Trinidad and Tobago. At the same time, a draft interconnection policy and regulations were prepared and published for public consultation.

In September 2004, the Authority also invited all existing unlicensed internet service providers and international call centers, and all parties interested in operating international call centers or providing internet services, to register and apply for concessions.

4.3 Review of Accomplishments in the Context of Objective 3

To regulate and develop the telecommunications sector, in a manner consistent with national development policies

In July 2004, the Authority developed procedures and application forms for licences for radiocommunications and telecommunications networks including:

- (i) Earth Station Radio Communication Systems.
- (ii) Mobile Radio Communication Systems.
- (iii) Point to Multipoint Radio Communication Systems.
- (iv) Amateur Radio Communication Systems.
- (v) Point to Point Radio Communication Systems.

The Authority also issued an RFP for the procurement of a regulatory consultancy to develop a comprehensive regulatory framework.

4.4 Review of Accomplishments in the Context of Objective 4

To effectively manage the spectrum and number resources required for the provision of telecommunications services

In September 2004, the Authority prepared and published the following draft documents for public consultation:

- (i) Numbering Plan
- (ii) National Frequency Allocation Table (FAT) for 88 – 5850 MHz

A draft Terms of Reference was drawn up to govern the procurement of an Advanced Automated Spectrum Management and Monitoring System (AASMMS), and a proposal to develop a Numbering Fee Structure was submitted to the Board.

4.5 Constraints during the Review Period

The major constraint which hindered the Authority from completing all activities programmed for the review period was the lack of manpower in the areas of Finance and Administration; Human Resources; Legal and Regulatory; Policy, Pricing and Research; and Consumer and Corporate Affairs. The transitional engineering team was therefore charged with all these day-to-day functions, with administrative and some technical support provided by the OJTs.

The recruitment process did not progress as anticipated, due to the revision of the organizational chart which involved the inclusion of additional jobs, and amendments to job descriptions as per the interim Cabinet-approved structure.

This process was also hampered by the uncertainty of remuneration packages to be offered to professional staff. More specifically, a number of potential employees elected not to take up job offers because of uncompetitive remuneration packages.

5 Operational Plan for the 2004/2005 Fiscal Year

Within the context of the Authority's four long term objectives, the following activities have been programmed for the 2004/2005 fiscal year, and are detailed in the implementation Schedule at Annex II.

October 2004 to September 2005

5.1 Programmed Activities in the Context of Objective 1

To develop an organizational structure and the support systems required to enable the Authority to discharge its functions in a reasonable, transparent and non-discriminatory manner

Organizational Structure

The Authority will:

- (i) Complete the revision of job descriptions for the new organizational structure
- (ii) Operationalise the organizational structure
- (iii) Complete the recruitment of staff.

Human Resource Framework

The Authority will develop:

- (i) Contracts for employees
- (ii) Code of ethical principles and guidelines
- (iii) An employee health plan
- (iv) A training plan based on a training needs analysis
- (v) A performance management system

Financial and Administrative Procedures

The Authority will complete the approval process for the Financial and Tendering Rules.

The Authority will develop and formulate:

- (i) Procedures for acquisition, movement and disposal of fixed assets; hospitality services; major printing and copying services; administratively supporting the licensing process; foreign travel
- (ii) A framework for internal audits

Information and Communication Technology (ICT) support systems

The Authority will establish:

- (i) Its own website
- (ii) An interim accounting system
- (iii) A point of sale system
- (iv) Network infrastructure to provide intranet facilities
- (v) A document and information management system (DIMS)

5.2 Programmed Activities in the Context of Objective 2

To effect the liberalization of the telecommunications sector

The Authority will:

- (i) Engage a consultant to develop a framework, and to conduct an auction for the public domestic mobile spectrum bands, as prescribed by the spectrum plan;
- (ii) Evaluate bids received, conduct spectrum auction, make recommendations to the Minister for the award of two (2) public domestic mobile concessions, based on the results of the auction, and grant spectrum licences;
- (iii) Open the international telecommunications market: invite applications, evaluate applications, make recommendations to the Minister for the award of concessions to provide international services/ facilities, and grant spectrum licences where necessary;

- (iv) Conduct and publish international and domestic market analyses of Information and Communication Technology (ICT) services from a telecommunications regulatory perspective;
- (v) Make recommendations to the Minister for the award of concessions to operate international call centres, and to provide internet services; and
- (vi) Open the access networks to competition for telecommunications and broadcasting services: invite applications, evaluate applications, make recommendations to the Minister for the award concessions for the provision of cable TV, fixed wireless access (FWA) and other broadband services, and grant licences where necessary.

5.3 Programmed Activities in the Context of Objective 3

To regulate and develop the telecommunications sector, in a manner consistent with national development policies

The Authority will:

- (i) Develop, submit to the Ministry, and issue the following draft documents for public consultation:
 - (a) Consumer protection policy
 - (b) Complaint handling procedures
 - (c) Quality of service policy
 - (d) Equipment certification and type approvals policy
 - (e) Cable Television Networks and Services policy
 - (f) Policy for Micro, Small and Medium-Sized International Public Telecommunications Service and/ or Network Providers
 - (g) Revised Numbering Plan
 - (h) Revised Interconnection Policy and Regulations
 - (i) Public consultation procedures

- (j) Policy on permissions for cell site planning approvals
 - (k) Policy on authorizing telecommunications services and networks
 - (l) Compliance policy and procedures
 - (m) Broadcast Code
-
- (ii) Engage and oversee a consultant in the development of a comprehensive regulatory framework. The scope of the consultancy includes the review of some of the draft policies and regulations completed by the Authority staff;
 - (iii) Liaise with the Ministry in the development of a terms of reference (TOR) for a consultant to conduct a study and develop a universality policy for Trinidad and Tobago. This would ensure that the TOR does not deal with issues already covered by the Ministry's requirement that their consultancy services design and implement a National Broadband Strategy for Trinidad and Tobago;
 - (iv) If required, procure and oversee the consultant to conduct the study and develop a national universality policy;
 - (v) Procure consultancy services to develop a policy and mechanisms for dispute resolution in a competitive environment. There is currently funding for this consultancy in the capital budget, however, the scope of the regulatory consultancy may be amended to include a dispute resolution policy and regulations;
 - (vi) Develop all elements of the authorisation (licensing) framework: policies, processes, procedures, forms etc.;
 - (vii) Regularise all existing licensed and unlicensed operators, to ensure their compliance with the new regime;
 - (viii) Renew licences granted under the Wireless Telegraphy Ordinance;

- (ix) Develop and implement a fee regime for licences, concessions and numbers; and
- (x) Review, analyse and implement cost models for interconnection, domestic, and access services.

5.4 Programmed Activities in the Context of Objective 4

To effectively manage the spectrum and number resources required for the provision of telecommunications services

The Authority will:

- (i) Finalise the spectrum and number plans issued for public consultation in 2004;
- (ii) Complete the development of the Frequency Allocation Table (FAT) (all other usable bands);
- (iii) Issue Expressions of Interest (EOI) to local tertiary education institutions to design and implement an Advanced Automated Spectrum Management and Monitoring System (AASMMS). Based on the response of the EOI, the Authority will issue an RFP to engage services to design and implement the AASMMS;
- (iv) Complete Phase I of the AASMMS implementation;
- (v) Finalise and issue the following for public consultation:
 - (a) Spectrum management policy
 - (b) Broadcast spectrum policy; and
- (vi) Conduct spectrum planning for:
 - (a) Wireless backhaul networks for public mobile domestic services
 - (b) Fixed wireless access (FWA) networks
 - (c) Broadcast networks
 - (d) All other commercial bands between 30MHz and 30 GHz

6 Financial Status of the Authority

During the period July 2004 to September 2004, all budget incurred by the Authority was managed by the Ministry of Public Administration and Information. Annex III identifies income collected by the Authority within that period. The sums identified in brackets were collected by Customs and Excise on the Authority's behalf, and have been paid into the consolidated fund.

For the period October 2004 to December 2004, the Authority commenced managing its own finances. The Income and Expenditure Account has been prepared for the period October to December 2004 (Annex IV), and it identifies the balance available to carry forward into January 2005. All other income, with the exception of the collections made by Customs and Excise up to 30th November, was deposited into the Authority's Operating Account. This account was approved on the 15th April 2004 by the Minister of Finance, in accordance with Section 53(5) of the Act.

Annex I: The Board of Directors

The members of the Board during the period of review were:

- (i) Dr. Ralph Henry (Chairman)
- (ii) Mr. Khalid Hassanali (Deputy Chairman)
- (iii) Mr. Samuel Henry
- (iv) Professor St. Clair King
- (v) Dr. Kim Mallalieu
- (vi) Mrs. Carol Clark
- (vii) Mr. Learie Alleyne-Forte
- (viii) Ms. Beverly Beckles
- (ix) Ms. Gillian Bishop
- (x) Dr. Ronald Ramkissoon
- (xi) Mr. Cagney Cassimire

Annex II: Implementation Schedule

Annex III: Income Statement (July 2004 – Sept. 2004)

TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO (TATT)

Income for the period: July 1st 2004 - September 30 2004

INCOME

	Jul-04 \$	Aug-04 \$	Sep-04 \$	TOTAL \$
FEES:				
<u>Administrative Fees & Charges:</u>				
TSTT Annual Fee	0	0	0	0
Mobile Concession fee	0	0	0	0
<u>Ministry of Public Administration and Info.:</u>				
Sale of Airtime (TTBC)	0	0	0	0
LICENCES:				
Radio Television & Cable Operators B/Cast Licence (2)	0	0	0	0
Mobile Handset Fees (1)	11,000	1,632,100	503,500	2,146,600
<u>Comptroller of Customs & Excise (3)</u>				
Broadcasting, Receiving and Transmitting sets	[22,431]	[4,672]	[63,519]	[90,622]
Dealers Licences-Wireless Telegraphy	[2,100]	[2,260]	[1,480]	[5,840]
V.S.A.T.	[6,000]	0	0	[6,000]
OTHER INCOME:				
Government Subvention	0	0	0	0
Request for Proposals (RFP)	0	0	0	0
Documents	0	0	0	0
Application fees (concession Public Domestic Mobile)	0	0	0	0
TOTAL	11,000	1,632,100	503,500	2,146,600

Note:

- (1) Mobile Handset Fees for August 2004 excludes (3) returned cheques amounting to \$144,900.00 - \$78,200 settled in Dec. and \$42,900 was settled in Nov.
- (2) Funds collected via Comptroller of Customs & Excise were deposited at the Treasury in the consolidated fund July - September 2004 - \$102,462.00 are excluded from the Authority's totals and are for memorandum purposes only

**Annex IV: Income and Expenditure Statements (Oct. 2004 –
Dec. 2004)**

TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO
INCOME AND EXPENDITURE ACCOUNT
OCTOBER - DECEMBER, 2004

Account (Sub-Head /Classification/ Item / Sub-Item)	Agreed Budgeted Provision \$	Actual Expenditure To Date \$	Budgeted Balance Available \$
<u>01 - PERSONNEL EXPENDITURE</u>			
<u>01 General Administration</u>			
06 Remuneration to Board Members	180,000	98,700	81,300
Total Sub-Head	180,000	98,700	81,300
<u>02 GOODS & SERVICES</u>			
<u>01 General Administration</u>			
01 Travelling and Subsistence	828,000	1,104	826,896
03 Uniforms	5,000	0	5,000
04 Electricity	138,000	5,105	132,895
05 Telephones	600,000	32,049	567,951
08 Rent/Lease - Office Accommodation	540,000	151,800	388,200
09 Rent/Lease - Vehicles And Equipment	120,000	2,415	117,585
10 Office Stationery and Supplies	90,000	31,426	58,574
11 Books and Periodicals	32,000	15,171	16,829
13 Maintenance of Vehicles	66,000	3,823	62,177
15 Repairs and Maintenance - Equipment	120,000	690	119,310
16 Contract Employment	700,000	523,653	176,347
17 Training	2,000,000	141,859	1,858,141
21 Repairs and Maintenance - Buildings	120,000	0	120,000
27 Official Overseas Travel	500,000	0	500,000
28 Other Contracted Services	1,068,000	87,014	980,986
37 Janitorial Services	120,000	9,522	110,478
43 Security Services	130,000	77,832	52,168
57 Postage	20,000	200	19,800
61 Insurance	40,000	1,287	38,713
62 Promotions, Publicity, Printing	500,000	175,261	324,739
Total Sub-Head	7,737,000	1,260,212	6,476,788
<u>03 MINOR EQUIPMENT PURCHASES</u>			
<u>01 General Administration</u>			
01 Vehicles (Replacement)	300,000	0	300,000
02 Office Equipment	700,000	143,236	556,764
03 Furniture and Furnishings	300,000	45,879	254,121
04 Other Minor Equipment	2,000,000	402,956	1,597,044
Total Sub-Head	3,300,000	592,071	2,707,929
TOTAL S.B	11,217,000	1,950,983	9,266,017

N.B. Total Government Release to date \$1,260,300. Balance Due \$679,700.

TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO
INCOME AND EXPENDITURE ACCOUNT
OCTOBER - DECEMBER, 2004

	BUDGETED Revised Provision	Actual Income To Date	BUDGETED Balance Available
	\$	\$	\$
01 GOVERNMENT SUBVENTION			
	1,940,000	1,260,300	679,700
Total Sub-Head	1,940,000	1,260,300	679,700
04 OTHER INCOME			
002 Fees			
01 TSTT Annual Fee	700,000	-	700,000
02 Sale of Air Time	60,000	-	60,000
03 Mobile Concession Fee	6,200,000	-	6,200,000
Requests for Proposals	-	38,933	(38,933)
Documents	-	2,220	(2,220)
Application fees(concession Public Domestic Mobile)	-	157,250	(157,250)
Total Item 002	6,960,000	198,403	6,761,597
005 Licences			
01 Operators Broadcast Licence	500,000	3,554,618	(3,054,618)
02 Receiving and Transmitting Sets	200,000	9,017	190,983
03 Wireless Dealers Licence	17,000	2,270	14,730
04 Mobile Handset Licence	1,600,000	12,617,191	(11,017,191)
V.S.A.T	-	6,000	(6,000)
Total Item 005	2,317,000	16,189,096	(13,872,096)
Total Sub-Head	9,277,000	16,387,499	(7,110,499)
Total S. Board	11,217,000	17,647,799	(6,430,799)
EXCESS OF ACTUAL INCOME OVER EXPENDITURE TO DATE		15,696,816	

NOTE:

A virement Request has been submitted for approval to the Ministry of Public Administration and Information to address those areas where the Budget Provision is known to be inadequate.

Implementation Schedule

ID	Task Name	Start	Finish	% Complete	Resource Personnel	2005											
						1st Half						2nd Half					
						J	F	M	A	M	J	J	A	M	J	J	A
1	1. To develop an organizational structure and the support systems required to enable the Authority to discharge its functions in a reasonable, transparent and Develop an organizational structure	Thu 7/1/04	Fri 10/7/05	47%		J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
2	Develop Organisational Chart	Thu 7/1/04	Mon 2/28/05	67%	Board, ED	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
3	Approve Organisational Chart	Mon 8/2/04	Fri 12/24/04	100%	Minister	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
4	Finalise Job Descriptions	Thu 7/1/04	Mon 1/31/05	30%	Finance Admin HR and Accounts	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
5	Recruit Staff	Thu 7/1/04	Mon 2/28/05	45%	Board	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
6	Procure Janitorial Services	Thu 7/1/04	Fri 7/30/04	100%	Technical Services & Development	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
7	Procure Security Services	Thu 7/1/04	Fri 7/30/04	100%	Technical Services & Development	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
8	Establish modern and efficient ICT support systems	Thu 7/1/04	Fri 9/30/05	26%		J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
9	Establish a PABX system	Thu 7/1/04	Fri 7/9/04	100%	Technical Services & Development	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
10	Develop network infrastructure to provide intranet facilities	Fri 7/30/04	Fri 9/30/05	10%	IT, Technical Services & Development	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
11	Establish an interim accounting solution	Mon 11/1/04	Mon 1/31/05	70%	Finance Admin HR and Accounts	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
12	Establish a point of sale system	Mon 11/8/04	Mon 1/31/05	75%	Technical Services & Development, Finance & Development	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
13	Establish a website	Mon 11/1/04	Fri 1/7/05	100%	Technical Services & Development	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
14	Manage website content and applications	Tue 2/1/05	Fri 9/30/05	0%	IT	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
15	Develop Terms of Reference for the establishment of a Document and Information Management System	Tue 3/1/05	Fri 4/8/05	0%	IT	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
16	Develop a framework for executing the human resource functions of the Authority	Thu 7/1/04	Thu 6/30/05	51%		J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
17	Develop draft code of ethical principles and guidelines	Thu 7/1/04	Tue 11/30/04	60%	ED, Board	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
18	Develop Draft Terms and Conditions	Thu 7/1/04	Tue 6/31/04	100%	Board	J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		
19						J	F	M	A <td>M</td> <td>J</td> <td>J</td> <td>A<td>M</td><td>J</td> </td>	M	J	J	A <td>M</td> <td>J</td>	M	J		

Project: TATTOperational/Implemental	Objective	Summary Task Progress	Summary Task
Date: Thu 1/27/05	Task	Task Progress	

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ID	Task Name	Start	Finish	% Complete	Resource Personnel	2005																	
						1st Half						2nd Half											
						J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
20	Approve Terms and Conditions	Wed 9/1/04	Mon 2/28/05	70%	Minister																		
21	Develop Draft Staff Contract	Wed 9/1/04	Tue 11/30/04	100%	Legal and Regulatory, ED																		
22	Approve Staff Contract	Wed 12/1/04	Mon 1/31/05	0%	Board																		
23	Develop an employee health plan	Mon 1/3/05	Thu 3/31/05	25%	Finance Admin HR and Accounts																		
24	Conduct a training needs analysis and develop a training plan	Tue 3/1/05	Wed 4/13/05	0%	Finance Admin HR and Accounts																		
25	Develop a performance monitoring and evaluation methodology	Fri 4/1/05	Thu 6/30/05	0%	Finance Admin HR and Accounts																		
26	Develop financial and administrative processes and procedures and rules	Wed 8/1/04	Fri 10/7/05	48%																			
27	Develop Tendering Rules	Wed 9/1/04	Mon 1/31/05	90%	ED, Legal and Regulatory																		
28	Develop Financial Rules	Wed 12/1/04	Mon 1/31/05	90%	Finance Admin HR and Accounts																		
29	Develop procedure on acquisition, movement and disposal of fixed assets	Wed 12/1/04	Fri 12/31/04	100%	Finance Admin HR and Accounts																		
30	Develop procedure for petty cash disbursement	Wed 12/1/04	Fri 12/31/04	100%	Finance Admin HR and Accounts																		
31	Develop procedure for hospitality services	Wed 12/1/04	Fri 12/31/04	100%	Finance Admin HR and Accounts																		
32	Develop procedure for major printing and copying services	Wed 12/1/04	Fri 12/31/04	100%	Finance Admin HR and Accounts																		
33	Develop administrative procedures for licensing process	Wed 12/1/04	Mon 2/28/05	0%	Policy Pricing and Research, Finance Admin HR and Accounts																		
34	Develop foreign travel procedures	Mon 1/3/05	Mon 2/28/05	25%	Finance Admin HR and Accounts																		
35	Develop credit card procedures	Mon 1/3/05	Mon 1/31/05	95%	Finance Admin HR and Accounts																		
36	Develop purchasing procedures	Mon 1/3/05	Mon 2/28/05	5%	Finance Admin HR and Accounts																		
37	Develop salary procedures	Mon 1/3/05	Mon 1/31/05	20%	Finance Admin HR and Accounts																		
38	Develop estimate procedures	Mon 1/3/05	Mon 2/28/05	0%	Finance Admin HR and Accounts																		

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ID	Task Name	Start	Finish	% Complete	Resource Personnel	2004		2005					
						1st Half	2nd Half	1st Half	2nd Half				
		J	F	M	A	M	J	J	F	M	A	M	J
		D	N	O	S	A	J	D	N	O	S	A	J
39	Prepare financial estimates for 2005 (Revised) and 2006 (Draft) for capital and recurrent expenditure	Tue 2/1/05	Thu 3/31/05	0%	Finance Admin HR and Accounts								
40	Prepare end of quarter financial statements	Mon 1/3/05	Fri 10/7/05	25%	Finance Admin HR and Accounts								
41	end of 1st quarter statement	Mon 1/3/05	Fri 1/7/05	100%	Finance Admin HR and Accounts								
42	end of 2nd quarter statement	Fri 4/1/05	Thu 4/7/05	0%	Finance Admin HR and Accounts								
43	end of 3rd quarter estimate	Fri 7/1/05	Thu 7/7/05	0%	Finance Admin HR and Accounts								
44	end of 4th quarter estimate	Mon 10/3/05	Fri 10/7/05	0%	Finance Admin HR and Accounts								
45	Prepare framework for internal auditing	Tue 3/1/05	Mon 4/4/05	0%	Internal Auditor								

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						1st Half						2nd Half					
						J	F	M	A	M	J	J	F	M	A	M	J
46	2. To effect the liberalization of the telecommunications sector	Mon 5/3/04	Fri 9/30/05	43%													
47	Conduct a comprehensive analysis of the international and domestic telecommunications market	Thu 7/1/04	Thu 6/30/05	50%	ED												
48	Conduct an international market study	Thu 7/1/04	Mon 11/1/04	100%	ED												
49	Conduct a domestic market study	Tue 3/1/05	Thu 6/30/05	0%	Policy Pricing and Research												
50	Liberalise the public domestic mobile telecommunications market	Mon 5/3/04	Fri 4/29/05	57%													
51	Develop Spectrum Plan	Mon 5/3/04	Tue 8/31/04	100%	Technical Services & Development												
52	Prepare, issue and receive bids for, RFP	Wed 9/1/04	Fri 12/17/04	100%	ED, Technical Services & Development Board												
53	Establish Evaluation Committee	Wed 11/10/04	Wed 11/10/04	100%													
54	Prequalification: Evaluate Proposals	Fri 12/17/04	Fri 1/7/05	100%	Evaluation Committee												
55	Develop a framework for auctioning spectrum	Mon 11/1/04	Mon 2/28/05	25%	Technical Services & Development, Consultants & Development												
56	Develop spectrum plan for wireless backhaul networks	Tue 2/1/05	Fri 4/29/05	0%	Technical Services & Development												
57	Conduct Spectrum Auction	Tue 3/1/05	Thu 3/31/05	0%	Consultants												
58	Recommend successful auction bidders to Minister for award of concession	Fri 4/1/05	Fri 4/15/05	0%	Board												
59	Liberalise the International Telecommunications Market	Mon 11/1/04	Fri 3/18/05	54%													
60	Prepare, issue, and receive bids for, RFP	Mon 11/1/04	Mon 1/10/05	100%	Technical Services & Development												
61	Establish an evaluation committee	Wed 1/19/05	Mon 1/31/05	0%	Board												
62	Evaluation of proposals	Tue 2/1/05	Tue 3/1/05	0%	Evaluation Committee												
63	Recommendation of successful applicants to Minister for award of concessions	Wed 3/2/05	Fri 3/18/05	0%	Board												
64	Liberalise the Fixed Wireless Access (FWA) market	Mon 11/1/04	Wed 3/30/05	42%													

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						1st Half						2nd Half															
						J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O
65	Prepare, issue, and receive submissions for, EO	Mon 11/1/04	Fri 12/31/04	100%	Technical Services & Development																						
66	Develop spectrum plan for FWA services	Mon 1/3/05	Mon 2/28/05	0%	Technical Services & Development																						
67	Manage application process	Tue 3/1/05	Wed 3/30/05	0%	Technical Services & Development, Legal																						
68	Liberalise the Cable TV Market	Wed 12/1/04	Fri 9/30/05	2%																							
69	Wired	Wed 12/1/04	Fri 9/30/05	3%																							
70	Invite applications for concessions	Wed 12/1/04	Fri 12/10/04	100%	Technical Services & Development																						
71	Process Applications (ongoing)	Tue 2/1/05	Fri 9/30/05	0%	Legal and Regulatory, Technical Services & Board																						
72	Make recommendations to Minister (ongoing)	Fri 4/1/05	Fri 9/30/05	0%																							
73	Wireless	Tue 2/1/05	Fri 5/27/05	0%																							
74	Prepare, issue and receive bids for RFP	Tue 2/1/05	Fri 4/29/05	0%	Technical Services & Development																						
75	Establish Evaluation Committee	Tue 3/1/05	Fri 3/18/05	0%	Board																						
76	Evaluation of Bids	Mon 5/2/05	Fri 5/20/05	0%	Evaluation Committee																						
77	Make recommendations to Minister	Fri 5/27/05	Fri 5/27/05	0%	Board, Evaluation Committee																						
78	Regularising International Call Centers and Internet Service Providers	Wed 9/22/04	Fri 4/8/05	71%																							
79	Request existing international call centers and ISPs to register and apply for concessions	Wed 9/22/04	Fri 12/31/04	100%	Technical Services & Development																						
80	Invite applications for concessions to operate international call centers and to provide internet services	Wed 9/22/04	Fri 12/31/04	100%	Technical Services & Development																						
81	Process applications	Mon 1/17/05	Thu 3/31/05	0%	Technical Services & Development, Legal ED																						
82	Make recommendations to Minister	Fri 4/1/05	Fri 4/8/05	0%																							
83	Coordination with external agencies to facilitate the liberalisation process (ongoing)	Mon 8/2/04	Fri 9/30/05	40%	Technical Services & Development, Policy																						

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						1st Half						2nd Half					
						J	F	M	A	M	J	J	F	M	A	M	J
84	Develop Draft Interconnect Policy	Thu 7/1/04	Mon 2/28/05	66%													
85	Version 1	Thu 7/1/04	Mon 11/1/04	100%	ED												
86	Version 2	Wed 12/1/04	Mon 2/28/05	24%	ED												
87	Develop Draft Interconnect Regulations	Mon 8/2/04	Mon 2/28/05	77%													
88	Version 1	Mon 8/2/04	Mon 11/1/04	100%	ED												
89	Version 2	Tue 2/1/05	Mon 2/28/05	0%	Legal and Regulatory												
90	Analysis of TAL and other Cost Models (Interconnection, Domestic and International, access deficit, USO etc.)	Tue 2/1/05	Fri 4/29/05	5%	Policy Pricing and Research												
91	Review of ITU COSTU software application	Tue 2/16/05	Mon 2/28/05	0%	Finance Admin HR and Accounts, Policy												

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						J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O
						1st Half	2nd Half				1st Half					2nd Half											
92	3. To regulate and develop the telecommunications sector, in a manner consistent with national development policies Facilitating the orderly development of a competitive telecommunications environment	Thu 7/1/04	Tue 8/30/05	25%																							
93		Thu 7/1/04	Tue 8/30/05	20%																							
94	Develop procedures for public consultation	Mon 11/1/04	Thu 3/31/05	65%	Policy Pricing and Research																						
95	Version 1	Mon 11/1/04	Mon 1/31/05	90%	Policy Pricing and Research																						
96	Version 2	Mon 2/28/05	Thu 3/31/05	0%	Policy Pricing and Research																						
97	Develop policy on permissions for telecommunications site approvals	Fri 12/3/04	Mon 2/28/05	0%	Technical Services & Development, Policy Legal and Regulatory																						
98	Develop regulations on permissions for telecommunications site approvals	Tue 3/1/05	Thu 3/31/05	0%																							
99	Develop a draft Broadcast Code	Mon 11/8/04	Fri 6/24/05	17%																							
100	Develop initial draft of Code	Mon 11/8/04	Tue 11/30/04	100%	Technical Services & Development																						
101	Develop draft code	Tue 3/1/05	Fri 6/24/05	0%	Broadcast (tee, Communications PR & Consumer Policy Pricing and Research, Technical Services &																						
102	Review and propose amendment to Broadcast Policy	Thu 2/3/05	Tue 5/31/05	0%																							
103	Develop Licensing Policies, Procedures, Processes	Thu 7/1/04	Fri 4/29/05	22%																							
104	Develop interim application forms	Thu 7/1/04	Thu 9/30/04	100%	Technical Services & Development																						
105	Develop procedures for the award of concessions/ licences for public domestic mobile networks	Wed 12/15/04	Fri 12/17/04	100%	Policy Pricing and Research, Legal and Regulatory, Technical Services &																						
106	Develop draft policy on authorisation of telecommunications services	Mon 12/20/04	Mon 1/31/05	20%	Policy Pricing and Research, Legal and Regulatory																						
107	Develop process flows for the authorisation process; from application to award	Mon 1/31/05	Mon 2/28/05	0%	Policy Pricing and Research, Legal and Regulatory																						
108	Develop new application forms for licences and concessions	Tue 2/15/05	Fri 4/29/05	0%	Legal and Regulatory, Technical Services & Regulatory																						
109	Develop licence and concession agreements	Tue 2/15/05	Fri 4/29/05	0%	Legal and Regulatory																						
110	Develop procedures for licensing various bands	Mon 2/28/05	Fri 4/29/05	0%	Legal and Regulatory, Policy Pricing and																						

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						1st Half						2nd Half											
						J	F	M	A	M	J	J	A	S	O	N	D						
111	Develop draft compliance policy	Thu 2/10/05	Tue 3/1/05	0%	Policy Pricing and Research, Legal and Regulatory, Technical																		
112	Develop Compliance Procedures	Tue 2/22/05	Thu 3/31/05	0%	Legal and Regulatory, Technical Services & ED, Policy Pricing and Research																		
113	Develop concession fee regime	Tue 2/1/05	Mon 2/28/05	0%	Legal and Regulatory																		
114	Develop dispute resolution policy and regulations	Thu 1/20/05	Tue 8/30/05	0%	Legal and Regulatory																		
115	Develop a framework for the development of a dispute resolution policy	Thu 1/20/05	Mon 2/28/05	0%	Legal and Regulatory																		
116	Develop Terms of reference for a consultancy to develop a dispute resolution	Wed 2/2/05	Wed 2/23/05	0%	Legal and Regulatory																		
117	Prepare, issue and receive bids for an RFP for consultancy	Wed 2/2/05	Fri 4/29/05	0%	Legal and Regulatory																		
118	Establish evaluation Committee	Thu 2/24/05	Fri 3/18/05	0%	Board																		
119	Evaluate bids and award consultancy	Mon 5/2/05	Fri 5/20/05	0%	Evaluation Committee																		
120	Implement project	Wed 6/1/05	Fri 7/29/05	0%	Consultants																		
121	Develop policy and mechanisms	Mon 6/6/05	Fri 8/19/05	0%	Consultants, Policy Pricing and Research																		
122	Draft regulations	Mon 8/1/05	Tue 8/30/05	0%	Legal and Regulatory																		
123	Procure consultancy services to develop a comprehensive regulatory framework	Thu 7/1/04	Thu 6/30/05	82%	Technical Services & Development																		
124	Prepare, issue and receive bids for, RFP	Thu 7/1/04	Thu 9/30/04	100%	Board, Ministry																		
125	Establish evaluation committee	Mon 8/2/04	Thu 9/30/04	100%	Evaluation Committee																		
126	Evaluate bids and award consultancy	Mon 1/3/05	Mon 1/31/05	80%	Consultants, Policy Pricing and Research, Technical																		
127	Implement scope of consultancy	Fri 5/27/05	Thu 6/30/05	0%	Technical Services & Development																		
128	Regularise existing licensed and unlicensed operators, to ensure their compliance with the new regime	Mon 1/17/05	Thu 6/30/05	5%	Technical Services & Development																		
129	Regularise existing broadcasters who do not comply to licensed	Mon 1/17/05	Thu 6/30/05	5%	Technical Services & Development																		

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						1st Half						2nd Half											
						J	F	M	A	M	J	J	A	S	O	N	D						
130	Regularise existing use of licensed and unlicensed repeater frequencies in the wireless telegraphy ordinance	Mon 1/17/05	Thu 6/30/05	5%	Technical Services & Development																		
131	Renew licences granted under the wireless telegraphy ordinance	Mon 1/31/05	Thu 6/30/05	0%	Technical Services & Development																		
132	Consumer rights and interests of stakeholders	Mon 8/2/04	Thu 3/31/05	45%																			
133	Develop draft consumer protection policy	Mon 8/2/04	Mon 1/31/05	80%	Technical Services & Development																		
134	Develop draft policy on MSME international telecoms services/networks	Mon 8/2/04	Mon 2/28/05	52%																			
135	Version 1	Mon 8/2/04	Thu 9/30/04	100%	Technical Services & Development																		
136	Version 2	Mon 1/3/05	Mon 2/28/05	0%	Technical Services & Development																		
137	Develop draft policy on Cable TV Networks and Services	Wed 9/1/04	Mon 2/28/05	61%																			
138	Version 1	Wed 9/1/04	Tue 11/30/04	100%	Technical Services & Development																		
139	Version 2	Mon 1/3/05	Mon 2/28/05	0%	Technical Services & Development																		
140	Develop draft policy on quality of service	Fri 10/1/04	Thu 3/31/05	20%	Technical Services & Development																		
141	Develop draft consumer protection regulations	Mon 1/31/05	Mon 2/28/05	0%	Legal and Regulatory																		
142	Develop complaint handling procedures	Mon 1/31/05	Mon 2/28/05	0%	Policy Pricing and Research																		
143	Develop policy for equipment certification and type approvals	Mon 1/31/05	Thu 3/31/05	0%	Technical Services & Development																		
144	Promoting universal access	Wed 12/1/04	Fri 8/19/05	15%																			
145	Develop framework for the development of a universality policy	Wed 12/1/04	Mon 1/10/05	100%	ED																		
146	Develop Terms of Reference for a consultancy to do a universality study, and develop universality policy	Tue 2/1/05	Fri 2/18/05	0%	Policy Pricing and Research																		
147	Prepare, issue and receive bids for the universality consultancy	Tue 2/22/05	Thu 3/31/05	0%	Policy Pricing and Research																		
148	Establish evaluation committee	Fri 2/18/05	Mon 2/28/05	0%	Board																		

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						1st Half						2nd Half					
						J	F	M	A	M	J	J	F	M	A	M	J
149	Evaluate bids and award consultancy	Mon 4/4/05	Fri 4/15/05	0%	Evaluation Committee												
150	Implement Study	Mon 4/25/05	Thu 6/30/05	0%	Consultants												
151	Develop Policy	Fri 7/1/05	Fri 8/5/05	0%	Consultants, Policy Pricing and Research												
152	Draft Regulations	Wed 7/20/05	Fri 8/19/05	0%	Legal and Regulatory												

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ID	Task Name	Start	Finish	% Complete	Resource Personnel	2004		2005							
						1st Half	2nd Half	1st Half	2nd Half						
						J	F	M	A	M	J	J	A	S	O
153	4. To effectively manage the spectrum and number resources required for the provision of telecommunications services	Mon 3/1/04	Fri 9/30/05	52%											
154	Develop National Numbering Plan	Mon 3/1/04	Mon 2/28/05	73%											
155	Version 1	Mon 3/1/04	Fri 7/30/04	100%	Telecom Div.										
156	Version 2	Mon 1/3/05	Mon 2/28/05	0%	Technical Services & Development										
157	Develop spectrum fee regime	Wed 9/1/04	Mon 2/28/05	70%	ED										
158	Develop numbering fee regime	Mon 8/2/04	Wed 1/19/05	90%	Policy Pricing and Research										
159	Develop a draft National FAT	Thu 4/1/04	Fri 7/29/05	34%											
160	Version 1 (88-5850MHz)	Thu 4/1/04	Wed 6/30/04	100%	Consultants, Telecom Div.										
161	Version 2 (to include remaining usable spectrum)	Tue 2/1/05	Fri 7/29/05	0%	Technical Services & Development										
162	Draft broadcast spectrum policy	Thu 4/1/04	Fri 4/29/05	60%											
163	Version 1	Thu 4/1/04	Wed 6/30/04	100%	Telecom Div.										
164	version 2	Tue 3/1/05	Fri 4/29/05	0%	Technical Services & Development										
165	Develop interim licensing database	Mon 5/3/04	Mon 2/28/05	90%	Technical Services & Development										
166	Procurement of Phase 1 of AASMMMS	Mon 5/10/04	Fri 9/30/05	52%											
167	Develop Specifications for Monitoring System	Mon 5/10/04	Tue 8/31/04	100%	Consultants										
168	Develop Draft Terms of Reference for AASMMMS	Thu 7/1/04	Fri 7/30/04	100%	Ministry										
169	Develop MOU between the Authority and the Engineering Institute of UWI	Mon 11/1/04	Fri 1/21/05	96%	Technical Services & Development, Legal Technical Services & Development, EI										
170	Develop implementation schedule	Wed 12/1/04	Fri 1/7/05	100%											
171	Implementation of Phase 1	Tue 2/1/05	Fri 9/30/05	0%	EI										

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ID	Task Name	Start	Finish	% Complete	Resource Personnel	2004		2005							
						1st Half	2nd Half	1st Half	2nd Half						
						J	F	M	A	M	J	J	A	S	O
172	Develop Spectrum Management Policy	Mon 11/1/04	Fri 4/29/05	20%	Technical Services & Development										
173	Develop Spectrum Plans for various bands identified in FAT	Fri 4/1/05	Fri 9/30/05	0%	Technical Services & Development										
174		Thu 7/1/04	Thu 7/1/04	0%											

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