

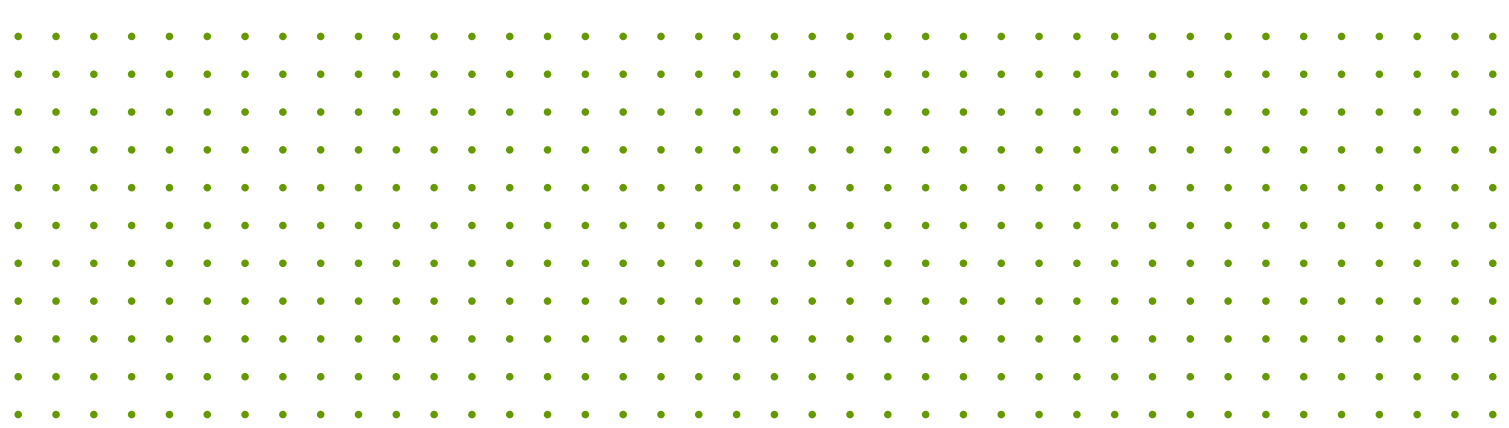
# Management Plan

2009-2011

FREE FLOWING COMMUNICATIONS

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00.

**Introduction**



## ■ Introduction

2009-2011 Management Plan naturally follows the approach of the former plan, which established a rupture regarding previous plans.

The aim to keep the Management Plan as simple as possible thus stands. It focuses on the actions that are noticeably strategic for the regulator and on the follow-up of their implementation, in order to achieve improved levels of efficiency and efficacy, considering the ongoing evolutions and even the mutations.

We recall, in a summarized way, the mission, vision and values that identify the organization ICP - Autoridade Nacional de Comunicações (ICP-ANACOM), which obviously had no major changes, besides detail changes that indicate the modifications imposed with time.

Resulting from these major lines is a set of critical factors for success, of objectives and of strategic actions that correspond to the Board of Director's aspirations for the end of the 2009-2011 triennium.

On the last part, the Management Plan contains the (personnel and investment) Resource Plan and the Financial Plan, in which the resources involved in pursuing the objectives and strategic actions set for the triennium and the development of ICP-ANACOM's remaining activities are identified.

The Management Plan only includes the priority actions, which cannot be postponed and which implementation in the medium run - during the mentioned triennium - cannot be compromised, notwithstanding the fact that other actions may be anticipated which implementation largely depends on the real evolution that comes with the environment of uncertainty involving technology and institutional mutations, with an evident acceleration in recent times, both regarding the spread and the importance of wireless technologies, and specially the development of next generation networks and new access networks.

This option eases, on one hand, the Plan's follow-up and control, and, on the other hand, it gives ICP-ANACOM's

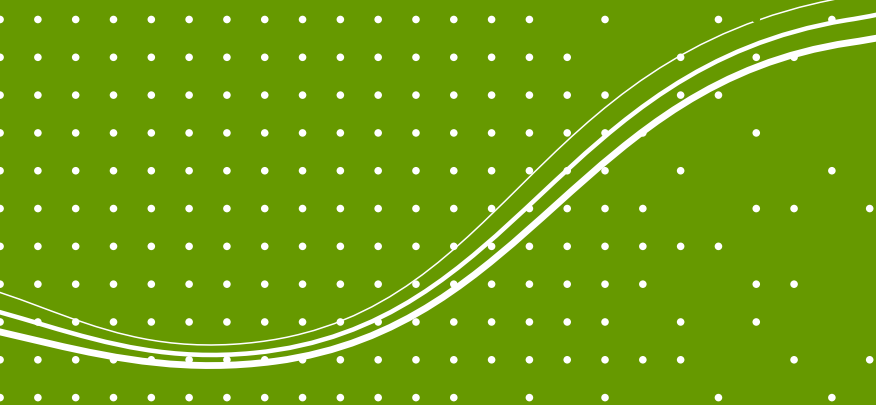
organization greater focus on the results to be achieved, thus enabling a more objective evaluation of its performance, at the end of each year of the mentioned triennium, and not excluding the broadening of this set of established strategies to potential others that point towards the accomplishment of new objectives.

Recurring activities that are carried out on a daily basis by ICP-ANACOM's several functional areas, even if they absorb great part of the material and human resources, were excluded from this Plan, being obviously monitored and evaluated, by area, on the Operational Plan, namely regarding the fulfilment of deadlines and the degree of progress of operational indicators versus the established goals. Some of them however, albeit being recurring activities, have an expression in ICP-ANACOM's regulatory activity that must be registered.

Following the plan for the previous triennium, the current plan tries to improve the quality of the overall activity indicators that were introduced in 2008, which are followed-up every quarter, under an aggressive monitoring that makes it possible to make timely course corrections.

# 01.

## Mission, Vision and Values





## ■ Mission, Vision and Values

### Mission

An organizations' mission reflects its reason to exist, accomplished by the activities it offers society in order to satisfy relevant needs.

Resulting from ICP-ANACOM's statutes (published on an annex to Decree-Law no. 309/2001 of 7 December), from the Electronic Communications Law (articles 4 and 5 of Law no. 5/2004 of 10 February) and from the Postal Services Basic Law (article 18 of Law no. 102/99 of 26 July, with the amendments introduced by Decree-Law no. 116/2003 of 12 June), ICP-ANACOM is the national regulatory authority for electronic and postal communications. Besides that, it is responsible for advising the Government, at their request or by its own initiative, in defining the strategic guidelines and general policies for communications, for suggesting or proposing policy or legislative measures, and also for assuring technical representation of the Portuguese State at homologous international bodies (paragraphs a) and r) of no. 1 of article 6 of the Statutes).

Specifically, it is ICP-ANACOM's mission to regulate, supervise and monitor the electronic communications market in order to assure that all citizens are provided with a diverse choice and universal access to (electronic and postal) communications services, in a market with conditions that foster innovation, investment, and efficient service provision, besides its responsibility in contributing for the development of the European Union's internal market.

The efficient management of radio spectrum use is also a fundamental aspect of the regulator's mission namely regarding greater flexibility in the use of this resource. It should be mentioned that radio spectrum is a limited resource with the character of a public good, intensely used in important economic activities - mobile communications, audio and television broadcasting, among others - as well as on private activities. Therefore, this resource's efficient management and use induces economic and social development.

This management is even more critical with technological changes and the increasing implementation of the technologic - even if not of service - neutrality principle.

ICP-ANACOM has also the duty of guaranteeing the fulfilment of the rules applying to the industry, as well as the obligations that electronic and postal communications operators are obliged to, which are part of the activity's operation titles or of the concessions contracts.

On the other hand, the communications sector's characteristics call for the protection of citizens through the disclosure of information and through clarifications, the safeguard of the fulfilment of the obligations inherent to the universal services, and the promotion of this market's competitiveness and sustained development. In this scope ICP-ANACOM is the party that guarantees to communications users that services are provided under conditions that offer diversity, appropriate quality levels, and accessible prices.

Constant technological changes and the broadening of choice ranges pose problems to citizens that demand a wide and deep monitoring by ICP-ANACOM.

On a highly complex industry undergoing fast technological change, the regulator must anticipate that evolution and make conditions that foster investment and innovation, promoting simultaneously the efficient use of infrastructure and competition between the several technological platforms.

Within the framework of its representative duties, ICP-ANACOM assures the technical participation and sectoral representation of the Portuguese State on national organizations, follows-up foreign communications regulation experiences and establishes relationships with other regulatory entities<sup>1</sup>. The growing concern regarding the establishment of a unique electronic communications market has broadened these relationships, while the European national regulatory authorities are increasingly committed to the definition of common positions that delineate their performance in the corresponding countries. It is also the regulator's duty to cooperate with other public and private entities in

<sup>1</sup> In particular, its increasing and active presence in the development of IRG/ERG (Independent Regulators Group/European Regulators Group) must be stressed, in the context of its responsibilities in the scope of the European integration.



promoting scientific research, as well as to make the industry known nationally and internationally, promoting technical standardization, in cooperation with other entities, in the communications sector and associated fields, to cooperate in the definition of the public emergency planning policies for the communications sector, technically supporting the organizations and services that are responsible for the establishment and management of the emergency communications integrated network.

## Vision

ICP-ANACOM's vision translates what the organization wants to be in the future, reflecting its aspirations for the 2009-2011 triennium.

We want to be a reference in the regulators' universe - nationally and internationally - aiming at continuous improvement in the management of our resources and available means, the search for excellence in results, human qualification, and the use of knowledge. To be such a reference implies, within the European Union's current evolution scenario, an active and competent participation within IRG/ERG.

We also want to be recognized for the way we relate with all interested parties, standing up for the rights of users and of citizens in general and fostering the market's good performance, a difficult "trade-off", especially when short term goals place a strong pressure (and even a blank screen) on longer range objectives that cannot be delayed.

The recognition of our interventional and active role at international bodies and the technical representation of the Portuguese State are also goals for ICP-ANACOM, which cannot forget its duty of well advising the Government on matters of communications policy.

## Values

The accomplishment of ICP-ANACOM's mission and vision implies the compliance with values and principles that identify our organization and that give a stable definition of how to perform and how to relate with its stakeholders. The great challenge is not to mix stability with immobility, by welcoming an innovative behaviour that doesn't compromise the consistency of its performance over time.

Our behaviour must comply with professional and institutional ethics and is characterized by integrity, respect and responsibility, placing the citizen as the ultimate target and the judge of ICP-ANACOM's performance.

Independence is a fundamental element for the success of the regulatory activity, enabling exempt, just, objective and impartial regulatory interventions, as long as that independence is not understood as blindness or alienation regarding the conditions of the regulatory environment.

ICP-ANACOM's performance is guided by the transparency principle, i.e., it tries to communicate decisions clearly to operators and to the remaining stakeholders, through a supported justification of the motives for its action, of the ways chosen to accomplish it and the intended results.

It is committed to putting in place ways of intervention that are simple and clear, and easy to convey. The public consultation process is an essential element in reaching the final decision, a decision process to which the interested parties' opinions are an important contribution.

The defence and promotion of a healthy competitive market environment are a central value in ICP-ANACOM's activity, together with the concern in promoting investment and innovation in the communications sector.

The regulator's decisions should not come as surprises to markets. They should be guided by a consistent performance line, thus giving players a framework of high stability and predictability for their activity planning, and particularly of their investment decisions. However, technology and insti-



tutional development also demand regulatory innovation, which necessarily contradicts the predictability concept and implies taking regulatory risks, which definition should try to balance stability and innovation.

Regulatory measures respect the proportionality principle. In this sense, regulatory interventions only occur when needed, namely to correct market flaws, minimizing intervention costs and acting on the least intrusive way regarding the markets' operation.

The regulator must assure that a given market malfunction does not prevent some operators from having the conditions to replicate, in price or in service, the offer provided by another operator, for reasons other than greater innovation capacity, greater efficiency or better identification of consumers' needs.

The existence of particular elements in the market - such as network and infrastructure externalities or a high fixed costs component - makes the assessment of an equal business opportunity situation, as well as fostering its existence, one of the communications regulation's central goals and challenges.

It is also the regulator's concern to foster technological neutrality and competition among the several technological options, thereby giving operators the conditions to offer consumers solutions with diversity and increasing quality, in an environment of constant technological innovation and evolution.

A pro-active and anticipative attitude from the regulator regarding the evolution of sector's needs is another value to have in mind in all activities, particularly in those stemming from market regulation, supervision and monitoring, in order to assure continuous improvement of the services provided to users and to citizens in general, in the context of identifying the mentioned regulatory risk.

Last but not the least is ICP-ANACOM's concern regarding performance excellence and its demand for result-driven focus. In this scope, it is of the utmost importance to contin-

uously follow-up the evolution of a set of indicators, namely regarding the evolution of prices within the electronic communications and postal services markets, the industry's international price comparisons, the fostering of investment on infrastructure and their interoperability, the evolution of the offer's innovation and diversity, with the consequent extension of consumers' options and the improvement of quality of service levels, and the search for common positions in a growing environment of European integration, which, as previously mentioned, has and increasingly relevant role in the development of national regulatory decisions.

The systematic monitoring of all activities and processes developed by ICP-ANACOM also makes it possible to identify and incorporate the best practices regarding work processes, for increased organizational efficacy and efficiency.

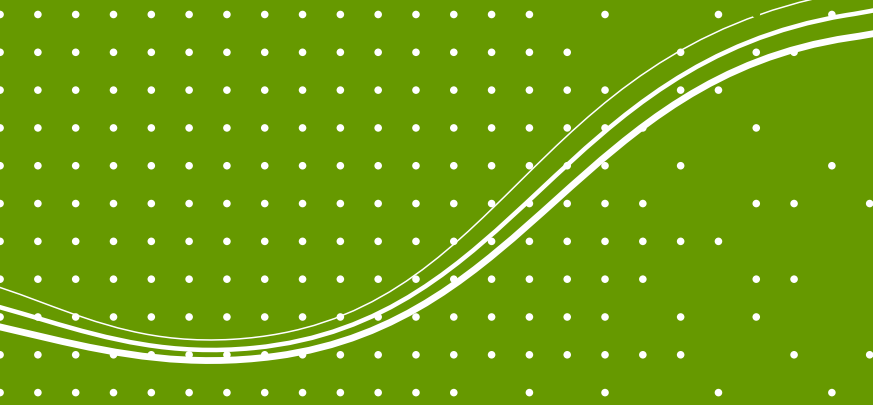
This continuous improvement of ICP-ANACOM's performance is supported on values of greater individual responsibility, so that each worker improves its knowledge and personal abilities in order to strengthen cooperation and team spirit at the service of the organization.





02.

**Critical Factors  
for Success**





## ■ Critical Factors for Success

The fulfilment of ICP-ANACOM's mission and the accomplishment of its ambition (vision) - besides respecting the values and principles characterizing the organization - create the need to identify a set of critical factors for success and the consequent strategic goals and priority actions to be carried out during the 2009-2011 triennium.

ICP-ANACOM's critical factors for success are:

### **Orientation and focus on results**

The performance and accomplished results vis-à-vis the most relevant stakeholders - particularly, the promotion of open markets and the protection of the rights of consumers and citizens in general - have to be monitored, and the information coming from that monitoring needs to be properly used in defining and reviewing strategic objectives, actions and goals.

The triennium that is closing by places great challenges to this orientation due to the unavoidable need to adapt regulatory models to new technologies and to the progressive adoption of the technology neutrality principle.

### **Organizational efficiency**

Results cannot be disconnected from the resources that are available to achieve them. In this context, it is important to improve the management, structure and processes regarding the activities developed by the regulator, aiming at the extinction of Inefficiency-X, supporting decisions on information provided by the performance monitoring system.

Regarding this item, and considering the deficient methodological approaches available to optimize the management of organizations like ICP-ANACOM, an increased effort is necessary to identify internal organizational types and goals to achieve. This effort's success will largely depend on the capacity to assume internal organization changes, and to overcome routines that have no reason to exist.

On another field of concern, ICP-ANACOM will continue to pursue activities leading to the increase of energy efficiency and environmental sustainability.

### **Change management, learning and continuous improvement**

In order to increase ICP-ANACOM's agility it is paramount to be aware of the need for change, to have people continuously committed to managing and supporting the transformation process, and to reinforce and recognize the progress achieved on the established programs and goals.

### **People management**

People have a crucial role in the regulator's intents to accomplish the results and excellence that it set itself to. The main challenge that managers face is to manage people so that they enhance their abilities and make ICP-ANACOM's goals their own, in a context of project work, team action and greater flexibility, which demand a permanent training plan.

### **Consistent integration in the development of the European Union's regulatory process**

Besides that fact that the contribution for the development of the European internal market is an undeniable duty for national regulations, these are permanently marked by mandatory decisions that they need to include in all domestic decisions.

Considering the technology and institutional mutations with major impact on the final articulation of the designated "Review 2006", with profound reflexes on the definition and operation of markets, and in consequence, on the regulatory approaches, ICP-ANACOM's active presence in the European forums, particularly in all IRG/ERG's activities and institutional developments, guarantees the potential for a permanent update of its capacities, specially in contributing for the creation of a common purpose.



# 03.

**Strategic Goals  
and Actions for the  
2009-2011 Triennium**



## ■ Strategic Goals and Actions for 2009-2011 Triennium

The Board of Directors' strategic vision for the 2009-2011 triennium, considering the past/present context and the new challenges faced by the regulator, leads to the definition of the following strategic goals:

### **To promote open and competitive markets**

It should be stressed, in this scope, the importance given to Next Generation Access Networks (NGN). In this context and following the public consultation of 2008 on the regulatory approach to NGNs, ICP-ANACOM will focus its attention in 2009 on the definition of the regulatory framework applying to these networks, in order to assure predictability, fostering competition and investment on these networks, which is a strategic national priority.

In this scope, ICP-ANACOM will define and follow-up the implementation of obligations that it imposes on this matter, namely in connection with the access to the conduits of entities owning this type of underground infrastructure and the access to infrastructure on buildings, as well as other actions assuring a proper transition between the current situation, where market competition is largely assured by the access to the local loop, and the foreseen situation, further to the implementation of those networks.

In the framework of promoting open and competitive markets, the obligations associated to relevant markets will be reviewed. The analysis of market 1 (formerly 1 to 6 and formerly 19), of market 2 and 3 (formerly 8 and formerly 9), of market 6 (formerly 7, formerly 13 and formerly 14) and of market 7 (formerly 16) is expected to be concluded in 2009.

Also in the scope of market analysis, it should be mentioned that the review of the broadcasting services' wholesale market for delivery of contents transmitted to end users (market 18), maintains the established schedule, and it is expected that the impacts of Digital Terrestrial Television on that market can be measured at this time.

The process of designating the Universal Service provider (or providers), begun in the first quarter of 2008, is ongoing and is expected to end during the 3rd quarter of 2009, given the several stages it is subject to.

ICP-ANACOM also plans to follow-up the switch-over process and the simulcast in the development of the implementation of Digital Terrestrial Television. It also foresees, in this context, the definition of measures for closing down the analogue television service.

Lastly, the foreseen adoption of measures to evaluate the methodology currently used for number allocation should be stressed, aimed at solving the extinction of geographic numbers in some geographic areas.

### **To assure and protect the interests of users and citizens in general**

During the triennium, ICP-ANACOM will develop 17 strategic actions regarding this goal.

It is important to stress the focus given to the need to create mechanisms for greater information and the swifter resolution of user disputes in the scope of electronic communications.

In this context, ICP-ANACOM plans to produce and implement a release plan for specific contents on the reaction means available to users, to evaluate electronic communications service operators' internal proceedings concerning the handling of claims, and also to create a national arbitration centre.

ICP-ANACOM also intends to release a consumer information campaign on Digital Terrestrial Television.

In the field of communications safety, a survey for evaluating and characterizing the security of communications on public electronic communications networks should be pointed out, and the evaluation of the Public Telecommunications



Services' concession, actions that should be concluded by the end of 2009.

ICP-ANACOM intends to carry out once more the European benchmarking on postal services price comparisons.

It should be highlighted that 11 actions are also foreseen regarding both goals 1 and 2 (to promote open and competitive markets and to safeguard and protect the interests of users and citizens in general), which accomplishment is decisive for the fulfilment of these goals, namely:

- To evaluate spectrum management in terms of prospective strategy.
- To define spectrum management policies concerning the possibility of transmission of rights of use, particularly establishing the modes and phases associated to the introduction of the secondary trade of spectrum.
- To anticipate the issue of the use of the digital dividend as well as the possibility of launching it on a autonomous process.
- To analyse the impact of convergent digital systems, mobile multimedia and broadcasting systems.
- To update the regulatory framework applying to electronic communications networks and services.
- To approve the numbering regulation.

### **To improve the regulator's efficiency and performance capacity**

In this scope, and namely regarding human resources, ICP-ANACOM plans, besides concluding and implementing the merit evaluation system, to perform a diagnosis of the internal potential regarding the manager level and to produce a human capital Portfolio.

Also foreseen is the process of integrating all management software application systems and the review of ICP-ANACOM's ABC costing system, to be concluded by the end of 2009.

The implementation a documental management and circulation system and the development of online acquisitions for public electronic procurement, cost reduction and the control of expenses should also be pointed out, given their importance in improving the regulator's performance capacity.

Further to the sole accreditation pursued in 2008, ICP-ANACOM intends to achieve the flexible accreditation of its laboratories by Instituto Português de Acreditação (Portuguese Accreditation Institute - IPAC), which, by enabling a greater intervention in the quality management system, generates efficiency gains within the process.

### **To participate in the development of the European Union internal market by improving the internal performance**

Participating in deepening the European internal market should come in hand with assuring a more consistent and innovative internal regulation, thus contributing to the fulfilment of the three previously mentioned goals, which lay within a different scope from the latter.

The aim for participation at the European level is to enable innovative prospective strategies and to anticipate the problems and corresponding solutions that will make up the common nucleus of European regulators' concerns.

It is never enough to stress out that electronic communications is the industry where the European Union has the greatest control over national decisions, which indeed implies a very active participation in outlining community decisions.

Hence the need for a constant deepening of ICP-ANACOM's presence in European activities, with particular highlight to IRG/ERG and the possible new form that ERG may assume following the conclusion of the New European Regulatory Framework.

This raises a complicated trade-off between two relevant opposite stands: the harmonization of positions within the



European Union and the respect for the specificities that surround the performance of each National Regulators.

Regarding harmonization, attention must be paid to two dangers that may compromise regulatory performance on national markets and thus the three previous strategic goals: the “blind” implementation of other regulators’ practices and the adoption of common policies or strategies that don’t adequately reflect local circumstances, which are indeed the reason for the existence of national regulations.

On the other hand, there are services where harmonization (of which international roaming is an excellent example), if not even total homogeneity, is vital and cannot be delayed, such as with the cases of services with pan-European potential, or services with a large cross-border component. These ones, particularly, demanding strong cooperation with the Spanish regulator (CMT), were the starting point for a strengthened cooperation between the two Iberian regulators that will be deepened further, based on exploiting common interests within the European scope.

The greatest tension between the two mentioned stands gains special relevance in the establishment of ERG’s common positions, which by some means establish boundaries to the National Regulators’ scope of action.

New fields open this year that need follow-up, namely NGN, VoIP, mobile television and digital dividend, termination fees and bundling offerings.

### **To promote institutional and technical cooperation**

Throughout the next triennium, ICP-ANACOM intends to deepen strategic and technical cooperation with the Portuguese speaking countries - Angola, Cape Verde, Guinea-Bissau, Mozambique, São Tomé and Príncipe and East Timor, and with Brazil.

In this scope, it intends to support the Portuguese Speaking Community’s (CPLP) Regulators Association by carrying

out the functions of Permanent Secretariat and creating a website and a contact network.

Following the establishment of the Excellence Centre in Africa, already created in 2008 under the ITU-D, ICP-ANACOM intends to strengthen and foster the involvement of other national institutions in supporting the centre, and also to create a pool of training technicians aiming at developing the mentioned centre in the scope of the goals for which it was created.

Considering the new international cooperation models and having in view resource optimization, it was considered essential to make an assessment, with the regulators from PALOP and East Timor, of the cooperation initiatives developed during the last years, in order to reach a better understanding of their situations, and, consequently, to enable a better assessment of their needs.

Based on the results of these assessments and after negotiations with the receiving entities, Indicative Cooperation Programmes (Programas Indicativos de Cooperação - PIC) were established for the 2009-2011 triennium, where medium term action lines between ICP-ANACOM and the remaining partners are identified.

There are several actions thus planned, making it possible to establish a timely scheduling, define the performance modes, assure the sharing of responsibilities and to set goals that can be constantly monitored and evaluated, since the indicative programmes are implemented, every year, through Annual Cooperation Plans (Planos Anuais de Cooperação - PAC), established by contract with the receiving organizations.

On the other hand, a greater interaction between ICP-ANACOM and ANATEL is called upon in the scope of the existing cooperation protocol. Therefore, the preparation and making of joint studies is expected for specific matters of common interest to both regulators.

At the international level, ICP-ANACOM expects to have a specific intervention in the scope of the World Telecommuni-



cation Policy Forum (WTPF) as well as a greater participation in the Euro-Mediterranean Regulators Group (EMERG).

Annex I includes a schedule for all strategic actions to be developed in the 2009-2011<sup>2</sup> triennium for each of these strategic goals.

The link of the 59 strategic actions to the strategic goals are summarize below:

<b>STRATEGIC GOALS</b>	<b>NO. OF ACTIONS</b>
To promote open and competitive markets	16
To safeguard and protect the rights of users and of citizens in general	16
To improve the regulator's efficiency and capacity	14
To promote open and competitive markets / to safeguard and protect the rights of users and of citizens in general	11
To promote institutional and technical cooperation	2

2 The order of the strategic actions list for the 2009-2011 triennium only intends to facilitate its reading.



04.

**Overall Indicators**





## ■ Overall Indicators

In the past ICP-ANACOM had a set of indicators - for internal use - that made it possible to monitor operational activities in order to assure a continuous improvement of its performance, both in terms of organizational efficiency and of organizational efficacy.

For the 2009-2011 triennium, besides defining a broader set of operational indicators, ICP-ANACOM will continue to monitor overall indicators for its activity.

Annex II contains the goals for the triennium for each of these annual indicators for the years 2009 to 2011.



05.

**Resource Plan  
and Financial Plan**



## ■ Resource Plan and Financial Plan

### Strategic People Plan

ICP-ANACOM expects the 2009-2011 triennium to be a period of change, consolidating an organizational culture in line with the strategic goals aiming to improve internal efficiency and productivity, and trying to meet its employees' personal and professional expectations, enabling them to be recognized in the short and medium run for the value that they add to the organization. This will only be possible by fostering policies and practices promoting the development and validation of skills that are critical for the Regulator's future sustainability.

A performance and development management supported on the diagnosis and optimization of individual and team potential will thus have a fundamental role in the definition of new performance models that are continuously adapted to the sector's internal and external demands.

Supported on this, the strategic people plan developed aimed at fostering efficacy and efficiency in the Organization, as well as to motivate and retain its people, the following items standing out:

- There are currently 386 workers providing services at ICP-ANACOM, since 18 other are providing services outside the organization, in the following situations: 6 are co-opted at several Ministries; 11 are detached, from which 9 are at Fundação Portuguesa das Comunicações (Portuguese Communications Foundation) and 2 at Comissão de Planeamento de Emergência das Comunicações (Emergency Communications Planning Commission - C.P.E.C.); 1 is on leave.
- In comparison with the 2008-2010 plan, there are expected reductions of: 8 employees in 2009; 7 in 2010 and 7 in 2011, i.e., about 2% each year. Meeting its strategic goal of increasing the regulator's efficiency and performance capacity by adapting the number of employees to the needs of different areas/services, an additional allocation of a total amount of 1.5 million Euros will be made available to support incentive programmes for leaving ICP-ANACOM. This measure thus responds

to several requests made by employees, also contributing to rejuvenate the Organization.

- In the scope of promoting internal mobility actions, in order to achieve internal knowledge enhancement and employee motivation through the sharing of experiences with other professional opportunities, temporary contracts will only be admissible under non-permanent and exceptional situations, or due to the need to replace absent workers.
- The implementation of professional training as a fundamental tool for the effective development of employees, as well as for their personal and professional evolution and development, will be one of the challenges for the triennium. Supported on ever more objective means of diagnosis, training is intended to increasingly respond to the need for development of current and future critical skills. For this purpose, this item will count with 480 thousand Euros, which translates into a 20% increase regarding 2008, now standing for 1.8% of total personnel costs.
- The implementation of a new career scheme (Merit Evolution System) will be guaranteed, with highlight to evolution and professional advancement opportunities based on individual achievements, the acquisition of skills and the implementation of more objective performance evaluation rules.
- To continue the implementation of a social and specific benefits systems, responding to the need for people motivation and retention, and following the principles of internal and external equity.
- Management of facilities and equipment will be maintained and improved as much as possible, aiming to create new spaces that are more adequate to the needs of employees and of ICP-ANACOM, in compliance with the Law.
- Supplementary work will be restricted and only considered when other work forms are not possible, on specific areas and for properly supported reasons.



- To consistently continue the policy that has been followed regarding external contracts for services in “marginal functions”, namely regarding security, cleaning and the operation of bars, among others.
- The financial means needed to face the payment of provisions that guarantee medical assistance to workers, hygiene and safety at work, and pension funds will be assured.

Below are the tables showing the foreseen variations of the people plan, both regarding the amount of people and the financial means to support the plan.

### Evolution of human resources

Table no. 1.1

DESIGNATION	2009	2010	2011
1 - Managerial Staff	231	227	223
2 - Non Managerial Staff	165	162	159
<b>workforce (1+2)</b>	<b>396</b>	<b>389</b>	<b>382</b>

Unit: Number of Workers

As mentioned, the policy regarding the amount of employees is guided towards the decrease of effective workers starting already next year - in net figures, 8 employees in 2009, and 7 on each of the remaining years.

### Evolution of complementary forms of work

Table no. 1.2

DESIGNATION	2009	2010	2011
Supplementary Work	10.413	9.897	9.393
Temporary Work	15.100	15.100	15.100
<b>Total</b>	<b>25.513</b>	<b>24.997</b>	<b>24.493</b>

Unit: Hours



Regarding complementary forms of work, the plan forecasts a decrease in the number of temporary contract working hours to be carried out throughout the period. Regarding supplementary work, a progressive reduction was foreseen for the plan's period. In overall terms, an overall hour reduction of 15% is foreseen regarding 2008.

### Evolução dos custos com o pessoal

Quadro n.º 1.3

DESIGNATION	2009	2010	2011
Wages and Expenses	22.284.683	23.183.370	24.118.866
Other Costs with Personnel	3.922.117	3.801.430	4.079.034
<b>Total</b>	<b>26.206.800</b>	<b>26.984.800</b>	<b>28.197.900</b>

Unit: Euros

Regarding the financial means needed to implement the personnel plan, itemized as shown above, the following should be highlighted:

- The wages and expenses items, made up of the wages of the social bodies (Board of Directors and Supervisory Board), ICP-ANACOM's workers' basic wages, fringe benefits (supplementary work, temporary work, subsidies and productivity prizes), and wage expenses, will increase by 3.1% in 2009 and by 4% in the following years. Mention should be made to the fact that that reduction in the number of workers will attenuate the effect of the increases in the salary scheme and of merit evolution, thus guaranteeing only a small increase of labour costs;
- Other costs with personnel, which include expenses on pensions, work insurance, social action costs (mandatory medical exams, health insurance, among others), training, ICP-ANACOM meetings and money compensations following contract terminations, will considerably increase, given the foreseen possibility that some contracts with employees will be terminated by mutual agreement, in the scope of the incentive programme for leaving ICP-ANACOM.

The inclusion in the Plan of an amount for contract termination by mutual agreement stands for about 6% of the overall costs with personnel. It is the main component of the overall variation of cost with personnel, which increased by 9.8% in overall terms regarding 2008.



## Personnel Costs Plan

Table no. 1.4

DESIGNATION	2009	2010	2011
1. Workers (End of the Year)	395	388	381
2. Drafted	1	1	1
<b>3. Workforce (1 + 2)</b>	<b>396</b>	<b>389</b>	<b>382</b>
4. Effective Work Potential	712.800	700.200	687.600
5. Supplementary Work (Hours)	10.413	9.897	9.393
6. Temporary Work (Hours)	15.100	15.100	15.100
<b>7. Work Potential (4 a 6)</b>	<b>738.313</b>	<b>725.197</b>	<b>712.093</b>
8. Wages	15.215.013	15.795.154	16.397.154
9. Additional Salaries	3.992.783	4.215.792	4.451.257
10. Pensions	1.052.488	1.105.744	1.161.695
11. Wage Expenses	3.076.887	3.172.424	3.270.455
12. Work Insurance	104.639	110.496	116.684
13. Social Action Costs	549.990	577.490	606.365
14. Other Costs	2.215.000	2.007.700	2.194.290
<b>15.Total (8 A 14)</b>	<b>26.206.800</b>	<b>26.984.800</b>	<b>28.197.900</b>

Unit: Euros

## Investment Plan

The investment plan prepared for the 2009-2011 period focuses on areas of a vital importance for ICP-ANACOM's activities, particularly the modernization of both the technical and the supporting components. In fact, investment allocation aims to create the adequate and needed conditions for the communications sector regulation and supervision activities, which are entrusted to this Authority by the statutes.

The follow-up of the evolution of the techniques for spectrum and communications management, both regarding operation and supervision, has been a constant concern for

ICP-ANACOM and is again at the centre of the investment effort foreseen for the triennium.

On the other hand, basic technological update in the scope of information systems and technologies, both at the level of equipment and in the development of appropriate software applications, deserves a special mention, since supporting tools are considered essential in order to guarantee the paramount conditions for the provision of the public service that the Authority pursues, and because they stand for a relevant part of the considered investment budget.

Projects in the scope of spectrum management, as the modernization/maintenance of the laboratory capacity,



technological re-equipment of spectrum monitoring and control (MCE), integrated monitoring (PMI), or in the scope of information systems, such as technological adaptation - technological architecture and platforms, ICP-ANACOM E-Government, decision support system and knowledge management systems, among others, included in the

2009-2011 plan, aim to pursue the orientation guidelines outlined in previous plans. They are of great importance for ICP-ANACOM, which is why they were meticulously defined.

The investment programmes included in the plan, by intervention area, are as follows:

### Evolution of investment

Table no. 2.1

PROGRAMS	OBJECTIVES	2009	2010	2011
Infrastructure	Improvement and conservation of buildings and premises belonging to ICP-ANACOM	140.000	90.000	90.000
Updating and Modernisation of Specific Radio Equipment	Ensure the technological updating of the basic radio equipment used to monitor the radio spectrum	1.214.500	1.534.500	1.542.000
Information Systems	Modernisation and updating of ICP-ANACOM's information technologies and automation of workflow processes	3.105.000	2.900.000	2.900.000
Administrative Equipment, Furniture and Others	Maintenance of a fleet of vehicles suited to ICP-ANACOM's role, particularly the monitoring of the radio spectrum	312.000	190.000	190.000
Conversion Works	Conduct of works in leased buildings in order to preserve, maintain and functionally adapt the spaces	210.000	210.000	210.000
<b>Total</b>		<b>4.981.500</b>	<b>4.924.500</b>	<b>4.932.000</b>

Unit: Euros



## Financial Plan

The 2009-2011 financial plan was prepared under the accuracy spirit that guides this Authority's performance, which includes the suitable values for the development of the activities planned for the considered period.

In the income and revenue plan, the highlight goes to the revenues inherent to the activity fees charged to electronic communications network and service suppliers, to frequency users, to numbering users, to postal services operators, besides other less important revenues.

The government asked for the opinion of ICP-ANACOM's Advisory Board on a draft tariff scheme regarding the fees foreseen in article 105 of Law no. 5/2004 of 10 February (ECL), and this Plan already took that project into consideration concerning Income and Revenues.

Also in this matter, it should be stressed that the formulation plan for the fees concerning the use of frequencies by mobile telephone service operators, replaces the current charging base - number of SIM cards. This change, which makes it possible to align the way of charging for the spectrum with that defined on the ECL, fostering a more efficient use of this important resource, implies however a greater volatility of ICP-ANACOM's revenues, since they will start to depend on the quantity of spectrum allocated to operators in the market. This means that any possible return of radio spectrum, as a reply to the incentive now created to increase its efficient use or started off by other events, will lead to a reduction in ICP-ANACOM's revenues.

In spite of acknowledging this reality, the revenue prospects of the current Plan assumed that the amount of allocated spectrum in the market will be maintained, a positive perspective in financial terms that can become negative from the spectrum management viewpoint. This assumption will possibly have to be reevaluated on the next 2010-2012 plan, considering events in 2009.

The costs and losses plan intends to assure the development of the activities that are inherent to the fulfilment of the functions bestowed upon ICP-ANACOM, namely regulation and rule-setting in the electronic communica-

tions industry, management and supervision of the radio spectrum, monitoring the fulfilment of obligations of concessionaries, and of licensed and authorized entities for the provision of communications services, representing the Portuguese State, by participating and organizing international reunions, the payment of membership dues to international postal and telecommunications organizations, and advice to the Government.

Simultaneously, this Authority provides logistical support to CPEC (Emergency Communications Planning Commission), a contribution as a founder of FPC (Portuguese Communications Foundation), as well as a participation in the costs resulting from special projects foreseen in the Major Planning Options (GOP) and the participation in the operating expenses of the Competition Authority, fulfilling Government guidelines.

It should be stressed out that 2009 costs reflect the costs resulting from actions that ICP-ANACOM will pursue in compliance with Government guidelines, namely:

- World Telecommunications Policy Forum event (WTPF2009). ICP-ANACOM, representing the Portuguese State, will organize the 4th edition of the International Telecommunication Union's World Telecommunications Policy Forum (WTPF2009) in order to fulfil one of the goals established in the MOU signed on 8 December 2007 between the Portuguese Government and ITU, at the cooperation level. WTPF2009 will take place at Lisbon's Congress Centre between 22 and 24 April 2009, after a reunion of the Group of Experts (GoE) and of the Informative Session, meetings that will take place at the same premises, on April 20 and 21, respectively. Estimated costs for this event reach around 1,830 thousand Euros.
- Contribution for the European Space Agency (ESA). The amount of Portugal's contribution to ESA, to be supported by ICP-ANACOM's budget, was set by order no. 215/2002 of 28 February and applies until 2011, as established in order no. 21229/2007 of 13 September, the amount to be spent each year depending on that international organization's budget. For 2009, the amount foreseen by ESA is 2,980 thousand Euros.





- Creation of an Excellence Centre in Africa for Portuguese and Spanish speaking countries. This centre intends to foster training in key areas, such as telecommunications policies, regulation, new technologies, services, and linguistics, among other, in order to increase the mentioned countries' self-sufficiency. The foreseen amount of the collaboration reaches 130 thousand Euros in 2009.

Also supporting the reckoning of the costs is the decision to create a specialized arbitration centre to solve disputes within the electronic communications sector. This centre, with the legal character of a private association, properly authorized by Ministry of Justice, intends to be an alternative to appealing to the judicial system (extra-judicial conflict resolution), more simple and less expensive, with the advantage of being specialized on industry issues, aiming to protect users and to fully fulfil the Electronic Communications Law's (ECL) obligations. An amount of 250 thousand Euros is foreseen for its implementation, and this initiative is expected to contribute to decrease the costs resulting from the internal handling of complaints now submitted to ICP-ANACOM.

The pieces that make up ICP-ANACOM's Financial Plan for the 2009/2011 triennium are the following:

- Income and Revenue Plan
- Costs and Losses Plan
- Statement of Net Income
- Treasury Budget
- Balance Sheets
- Cash-Flow and Investment Coverage by Cash-Flow
- Cash-Flow Statement



## Income and Revenue Plan

Table no. 3.1

DESIGNATION	2009	2010	2011
<b>Electronic Communications</b>	72.981.600	72.666.500	72.351.500
Licences and Statements of Rights	21.000	21.500	22.000
EC Activity Operation	10.335.000	20.175.900	30.016.800
Spectrum Use			
Spectrum use - GSM + UMTS	51.453.000	40.642.500	29.832.000
Spectrum use - Fixed Service	5.083.500	5.416.000	5.748.600
Spectrum use - MTS-Private Networks	2.418.600	2.394.100	2.369.700
Spectrum use - FWA	516.000	516.000	516.000
Spectrum use - Others	1.487.100	1.833.100	2.179.000
Numbering Use	1.667.400	1.667.400	1.667.400
<b>Postal Services</b>	128.900	132.200	135.700
<b>ITED - infrastructure on buildings</b>	178.800	183.400	188.100
<b>Other Service Provisions</b>	332.700	341.300	350.200
<b>Supplementary Income</b>	5.000	5.100	5.200
<b>EU Subsidies</b>	30.000	30.800	31.600
<b>Financial Income and Gains</b>	3.000.000	3.078.000	3.158.000
<b>Extraordinary Income and Gains</b>	138.000	141.600	145.300
<b>Total</b>	<b>76.795.000</b>	<b>76.578.900</b>	<b>76.365.600</b>

Unit: Euros



## Costs and Losses Plan

Table no. 3.2

DESIGNATION	2009	2010	2011
<b>Supplies and External Services</b>	13.614.800	13.479.100	13.832.500
Fuel	90.500	99.300	109.000
Books and technical documentation	277.100	284.300	291.700
Office materials	103.200	105.900	108.700
Rents and leasing	1.840.400	1.888.300	1.937.400
Representation expenses	12.300	12.600	12.900
Communications	772.000	792.100	812.700
Insurance	214.800	220.400	226.100
Travel and accommodation	820.400	841.400	862.900
Conservation and repairs	2.625.200	2.693.600	2.763.700
Advertising and publicity	180.000	184.700	189.500
Joint costs for buildings	1.095.500	1.124.000	1.153.300
Specialized works	4.701.200	4.327.300	4.435.800
Other supplies and services	882.200	905.200	928.800
<b>Taxes</b>	19.200	19.700	20.200
<b>Personnel Costs</b>	26.206.800	26.984.800	28.197.900
<b>Other Operating Costs</b>	12.620.600	10.342.700	9.856.000
Membership Dues	1.002.700	1.028.600	1.055.100
Meetings and conferences	1.892.200	465.000	477.100
Cooperation	287.100	294.600	302.300
CPEC	374.100	383.600	399.700
Contribution to Fundação P. das Comunicações	1.168.500	1.218.800	1.271.500
Protocols	7.120.800	6.160.000	5.540.800
Sponsorships/Premiums in tenders	525.200	535.600	546.300
Other operating costs and losses	250.000	256.500	263.200
<b>Amortization For Financial Year</b>	4.076.600	3.781.200	3.749.200
<b>Ajustments</b>	120.000	120.000	120.000
<b>Provisions For Financial Year</b>	4.000.000	4.000.000	4.000.000
<b>Financial Costs And Losses</b>	13.500	13.900	14.300
<b>Extraordinary Costs And Losses los</b>	108.000	110.800	113.700
<b>Total</b>	<b>60.779.500</b>	<b>58.852.200</b>	<b>59.903.800</b>

Unit: Euros



## Statement of Net Income

Table no. 3.3

DESIGNATION	2009	2010	2011
<b>Income and Revenue</b>			
Licenses and statements of rights	21.000	21.500	22.000
Electronic Communications activity operation fees	10.335.000	20.175.900	30.016.800
Spectrum use fees - GSM + UMTS	51.453.000	40.642.500	29.832.000
Spectrum use fees - Others	9.505.200	10.159.200	10.813.300
Numbering use fees	1.667.400	1.667.400	1.667.400
Postal Services activity operation fees	128.900	132.200	135.700
ITED	178.800	183.400	188.100
Other service provisions	332.700	341.300	350.200
Supplementary income	5.000	5.100	5.200
EU subsidies	30.000	30.800	31.600
Financial income and revenues	3.000.000	3.078.000	3.158.000
Extraordinary income and Revenues	138.000	141.600	145.300
<b>Total Income</b>	<b>76.795.000</b>	<b>76.578.900</b>	<b>76.365.600</b>
<b>Costs and Losses</b>			
Supplies and external services	13.614.800	13.479.100	13.832.500
Taxes	19.200	19.700	20.200
Personnel	26.206.800	26.984.800	28.197.900
Other operating costs	12.620.600	10.342.700	9.856.000
Amortizations for Year	4.076.600	3.781.200	3.749.200
Adjustments	120.000	120.000	120.000
Provisions for Year	4.000.000	4.000.000	4.000.000
Financial costs and losses	13.500	13.900	14.300
Extraordinary costs and losses	108.000	110.800	113.700
<b>Total Costs</b>	<b>60.779.500</b>	<b>58.852.200</b>	<b>59.903.800</b>
<b>Net Income For Year</b>	<b>16.015.500</b>	<b>17.726.700</b>	<b>16.461.800</b>

Unit: Euros



## Treasury Budget

Table no. 3.4

DESIGNATION	2009	2010	2011
<b>Balance From Previous Year</b>	89.338.500	90.929.234	97.906.179
<b>Receivables</b>			
Operation income	73.684.600	73.387.620	73.091.360
Financial income and gains	3.000.000	3.078.000	3.158.000
<b>Total Receivables</b>	<b>76.684.600</b>	<b>76.465.620</b>	<b>76.249.360</b>
<b>Payables</b>			
Investment payables	4.981.500	4.924.500	4.932.000
Operating payables	52.582.900	50.951.000	52.034.600
Delivery to the State	17.529.466	13.613.175	15.067.695
<b>Total Payables</b>	<b>75.093.866</b>	<b>69.488.675</b>	<b>72.034.295</b>
<b>Cash In Hand</b>	<b>90.929.234</b>	<b>97.906.179</b>	<b>102.121.244</b>

Unit: Euros



## Balance Sheets

Table no. 3.5

DESIGNATION	2009	2010	2011
<b>Assets</b>			
Fixed assets	19.081.800	20.015.100	20.987.900
Debts to third parties (net)	1.800.000	1.700.000	1.600.000
Bank deposits and cash	90.929.234	97.906.179	102.121.244
Accruals and deferrals	3.000.000	3.100.000	3.200.000
<b>Total Assets</b>	<b>114.811.034</b>	<b>122.721.279</b>	<b>127.909.144</b>
<b>Liabilities</b>			
Debts to third parties and Provisions	58.498.100	51.183.970	42.669.040
Accruals and deferrals	4.800.000	4.700.000	4.600.000
<b>Total Liabilities</b>	<b>63.298.100</b>	<b>55.883.970</b>	<b>47.269.040</b>
<b>Equity</b>	51.512.934	66.837.309	80.640.104
<b>Total Liabilities + Equity</b>	<b>114.811.034</b>	<b>122.721.279</b>	<b>127.909.144</b>

Unit: Euros



### Cash-Flow and Investment Coverage by Cash-Flow

Table no. 3.6

DESIGNATION	2009	2010	2011
Net Income	16.015.500	17.726.700	16.461.800
Amortizations	4.076.600	3.781.200	3.749.200
Adjustments	120.000	120.000	120.000
Provisions	4.000.000	4.000.000	4.000.000
<b>Total Funds Released</b>	<b>24.212.100</b>	<b>25.627.900</b>	<b>24.331.000</b>
Variation In Provisions	4.000.000	4.000.000	4.000.000
<b>Cash Flow</b>	<b>20.212.100</b>	<b>21.627.900</b>	<b>20.331.000</b>
Investment Coverage			
Net Cash Flow	20.212.100	21.627.900	20.331.000
Investment	4.981.500	4.924.500	4.932.000
<b>Self-Financing</b>	<b>406%</b>	<b>439%</b>	<b>412%</b>

Unit: Euros.



## Cash-Flow Statement

Table No. 3.7

DESIGNATION	2009	2010	2011
<b>Operating Activities</b>			
Receivables from clients	73.622.000	73.323.400	73.025.500
Payables to suppliers	-13.824.800	-13.689.100	-14.042.500
Payables to personnel	-26.206.800	-26.984.800	-28.197.900
<b>Cash-flow generated by operating activities</b>	<b>33.590.400</b>	<b>32.649.500</b>	<b>30.785.100</b>
Other receivables/payables related to operating activities	-30.177.766	-23.984.375	-24.952.995
<b>Cash-flow generated extraordinary items</b>	<b>-30.177.766</b>	<b>-23.984.375</b>	<b>-24.952.995</b>
Receivables related to extraordinary items			
Payables related to extraordinary items	-108.000	-110.800	-113.700
<b>Cash-flow generated by extraordinary items</b>	<b>-108.000</b>	<b>-110.800</b>	<b>-113.700</b>
<b>Cash-Flow From Operating Activities</b>	<b>3.304.634</b>	<b>8.554.325</b>	<b>5.718.405</b>
<b>Investment Activities</b>			
Receivables from:			
Disposal of tangible fixed assets	27.600	28.320	29.060
Interests and similar income	3.000.000	3.078.000	3.158.000
	3.027.600	3.106.320	3.187.060
Payables regarding:			
Tangible fixed assets	-4.771.500	-4.714.500	-4.722.000
<b>Cash-Flow From Investment Activities</b>	<b>-1.743.900</b>	<b>-1.608.180</b>	<b>-1.534.940</b>
<b>Financing Activities</b>			
Receivables from:			
Operating subsidies	30.000	30.800	31.600
<b>Cash-Flow From Financing Activities</b>	<b>30.000</b>	<b>30.800</b>	<b>31.600</b>
<b>Variation in cash and cash equivalents</b>	<b>1.590.734</b>	<b>6.976.945</b>	<b>4.215.065</b>
<b>Cash and cash equivalents at the beginning of the period</b>	<b>89.338.500</b>	<b>90.929.234</b>	<b>97.906.179</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>90.929.234</b>	<b>97.906.179</b>	<b>102.121.244</b>

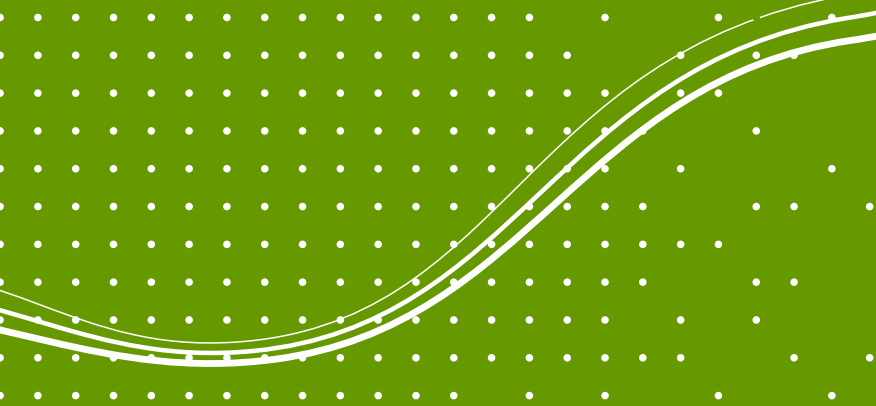
Unit: Euros





06.

**Annexs**







No.	Actions associated to Strategic Goal 1: To promote open and competitive markets	Calendar									
		2009				2010				2011	
		I	II	III	IV	I	II	III	IV		
1.10.	To review relevant markets under the new European Union regulatory framework, with the possible update of the corresponding obligations	X (Start)					X (End)				
1.16.	To analyze and develop a consultancy regarding the way of reckoning, the setting of parameters and the allocation of capital cost	X (Start)								X (End)	X
1.17.	To analyze the evolution of costing models, considering the LRIC (Long Run Incremental Cost) and alternative models		X (3)								X
1.18.	To carry out a study regarding the European experiences on functional separation of networks			X (End) (4)							
1.19.	To carry out an analysis of technological evolution trends, namely of NGN (New Generation Networks) in the electronic communications sector and their impact on the economy of the business within the scope of operators' cost structure, of networks types, and of the development of new offers				X (Start)		X (End)				
1.21.	To follow-up the switch-over and the simulcast process within the scope of the implementation of Digital Terrestrial Television (DDT)										X (End) (4)
1.22.	To prepare the mechanisms and measures for the switch-off of the analogue television service				X (Start)						X (End)

(1) - This action is also foreseen for 2008, to start in the 2nd quarter and to end in the 4th quarter

(2) - This action started in the 1st quarter of 2008.

(3) - This action started in the 3rd quarter of 2008.

(4) - This action starts in the 4th quarter of 2008.





No.	Actions associated to Strategic Goal 2: To assure and protect the interests of users and citizens in general	Calendar											
		2009				2010				2011			
		I	II	III	IV	I	II	III	IV	I	II	III	IV
2.16.	To carry out a study to identify and characterize the interdependencies between civil protection policies of the Mainland and the Autonomous Regions and the policies for the electronic communications sector												X (End) (5)
2.17.	To carry out a study to identify and characterize the main knots and outgoing routes for international traffic, and between the Mainland and the Autonomous Regions				X (End) (4)								
2.18.	To develop and implement a plan to fight non requested communications			X (End) (4)									
2.19.	To carry out a study to identify and characterize the interdependencies between the infrastructure of the State's private networks and the electronic communications public networks												X (End) (4)
2.20.	To release an information campaign on the several content reception platforms (Cable, Satellite, XDSL, Terrestrial)			X (Start)									X (End)
2.11.	To prepare a dissemination/information campaign on digital terrestrial television aimed at consumers communications networks		X (End) (5)										X (End)
2.22.	To carry out a survey to evaluate and characterize the security of communications on public electronic	X (Start)			X (End)								
2.23.	To establish ICP-ANACOM as object identification (OID) National Registration Authority	X (Start)		X (End)									

(1) - The same action is scheduled for 2008, to start in the 2nd quarter and to end in the 4th quarter  
 (2) - This action is scheduled to start in the 2nd quarter of 2008.  
 (3) - This action is scheduled to start in the 4th quarter of 2008.  
 (4) - This action started in the 1st quarter of 2008.  
 (5) - This action was scheduled to start in the 3rd quarter of 2008.



No.	Actions associated to Strategic Goals 1 and 2: To promote open and competitive markets/ To assure and protect the interests of users and citizens in general	Calendar											
		2009				2010				2011			
		I	II	III	IV	I	II	III	IV	I	II	III	IV
1.2.1.	To evaluate spectrum management in terms of prospective strategy, considering the use of existing and planned frequencies, as well as the need to anticipate the implementation of new radiocommunications systems		X (End) (1)										
1.2.2.	To define spectrum management policies concerning the possibility of transmission of rights of use, particularly establishing the modes and phases associated to the introduction of the secondary trade of spectrum	X (Start) (2)		X (End)									
1.2.3.	To analyse the impact of convergent digital systems, mobile multimedia and broadcasting systems, from the perspective of spectrum planning and management, and to implement the required measures				X (End) (3)								
1.2.4.	To reformulate the structure of the National Frequency Allocation Table (NFAT) and the access means				X (End) (2)								
1.2.5.	To update and define the planning principles to be included in the NFAT			X (Start)	X (End)				X (Start)	X (End)			X
1.2.6.	To update the regulatory framework applying to postal services							X (End) (4)					



No.	Actions associated to Strategic Goals 1 and 2: To promote open and competitive markets/ To assure and protect the interests of users and citizens in general	Calendar														
		2009				2010				2011						
		I	II	III	IV	I	II	III	IV	I	II	III	IV			
1.2.7.	To transpose the community regulatory framework for electronic communications networks and services		X (Start)							X (End) (5)						
1.2.8.	To approve the numbering regulation - updating the main elements of the NNP and presenting a document for services associated to E.164 numbers		X (End)			X (End)										
1.2.9.	Defining the procedures for the ENUM Tier 1 registry within the scope of the protocol to be established with Fundação para a Computação Científica Nacional (FCCN), and to promote the development of works within it, including a pilot-project	X (1)							X (End)							
1.2.10.	To evaluate the price regime of the Universal Postal Service (Price Agreement)										X (Start)		X (End)			
1.2.11.	To evaluate the quality objectives of the Universal Postal Service (Quality Convention)										X (Start)		X (End)			

(1) - This action was scheduled to start in the 1st quarter of 2008.

(2) - This action was scheduled to start in the 1st quarter of 2008 and end in the 3rd quarter.

(3) - This action was scheduled to start in the 1st quarter of 2008 and end in the 2nd quarter.

(4) - This action's end was anticipated regarding the schedule foreseen for 2008.

(5) - This action's start was delayed and its end was delayed for the 2nd quarter of 2010.







No.	Actions associated to Strategic Goal 3: To improve the regulator's efficiency and performance capacity	Calendar												
		2009				2010				2011				
		I	II	III	IV	I	II	III	IV					
3.11.	To define and implement ICP-ANACOM's security policy				X (End) (4)									
3.15.	To implement the new merit evaluation system (SEM)	X (End) (3)												
3.16.	To perform a Diagnosis of the Internal Potential (Manager level)		X (Start)		X (End)									
3.17.	To produce ANACOM's Human Capital Portfolio								X (Start)				X (End)	
3.18.	To implement ICP-ANACOM's means Optimization Plan	X (Start)			X (End)									

- (1) - This action is scheduled to start in the 4th quarter of 2008.  
 (2) - This action was scheduled to start in the 3rd quarter of 2008.  
 (3) - This action was started in the 1st quarter of 2008.  
 (4) - This action was scheduled to start in the 1st quarter of 2008.



No.	Actions associated to Strategic Goal 5: To promote institutional and technical cooperation	Calendar												
		2009				2010				2011				
		I	II	III	IV	I	II	III	IV	I	II	III	IV	
5.1.	To deepen the strategic and technical cooperation within the scope of and with CPLP Countries	<b>X</b> (Start)												<b>X</b> (End)
5.2.	To strengthen ICP-ANACOM's involvement in the international scope										<b>X</b> (Start)			<b>X</b> (End)



## ■ Annex II

### Overall Indicators for the 2009-2011 Triennium

NAME	2009		2010		2011	
	Goal	Real	Goal	Real	Meta	Real
Rate of hearing reports and final determinations released within a maximum deadline of (n+15), n being the number of working days for the previous hearing of the interested parties	84%		85%		92%	
Strategic actions' rate of accomplishment (rate of actions in the Management Plan accomplished within the approved calendar)	90%		95%		95%	
Average time to grant numbering resources (in working days)	6		5		5	
Maximum time to grant numbering resources (in working days)	15		15		15	
Average time to answer to radio licensing requests (in working days)	23		19		18	
Requests on the markets handled during the period / total requests on the market received during the period	90%		95%		95%	
Number of monitoring actions carried out	922		970		998	
• Electronic communications services	260		275		280	
• Postal services	112		115		118	
• ITED infrastructure	450		470		480	
• Equipment market (R&TTE/CEM regime - procedure 1)	100		110		120	

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