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| **Radiocommunication Advisory Group Geneva, 26-28 April 2017** |  | |
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|  | | **Document RAG17/6-E** |
| **4 April 2017** |
| **Original: English** |
| General Secretariat | | |
| DRAFT four-year rolling operational plan for the  GENERAL SECRETARIAT for 2018-2021 | | |

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| **Summary**  The attached Council document presents the draft Four-Year Rolling Operational Plan for the General Secretariat for the period 2018-2021.  **Action required**  RAG is invited to review this document and to provide guidance as deemed appropriate. |

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| **Council 2017 Geneva, 15-25 May 2017** |  |
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| **Agenda item: PL 1.16** | **Document C17/31-E** |
| **31 March 2017** |
| **Original: English** |
| **Report by the Secretary-General** | |
| DRAFT four-year rolling operational plan for the  GENERAL SECRETARIAT for 2018-2021 | |

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| **Summary**  This document presents the draft four-year rolling Operational Plan for the General Secretariat for the period 2018-2021.  The Plan is published pursuant to No. 87A of Article 5 of the ITU Convention which provides that the operational plan of activities to be undertaken by the General Secretariat shall be prepared annually, on a four-year rolling basis.  **Action required**  The Council is requested to **review** and **approve** the draft four-year rolling Operational Plan for the General Secretariat for 2018-2021 and to **adopt** the draft Resolution presented in [Document C17/32](http://www.itu.int/md/S17-CL-C-0032/en).  \_\_\_\_\_\_\_\_\_\_\_\_  **References**  [*CV/Art. 5, No. 87A*](http://www.itu.int/pub/S-CONF-PLEN-2015)[*Resolution 71 (Rev. Busan, 2014)*](http://www.itu.int/pub/S-CONF-PLEN-2015)[*Resolution 72 (Rev. Busan, 2014)*](http://www.itu.int/pub/S-CONF-PLEN-2015) |

# Introduction

The four-year rolling Operational Plan for the General Secretariat (GS-OP) is prepared in full alignment with the ITU Strategic Plan for 2016-2019, within the limits of the Financial plan for 2016-2019 and the biennial budgets. The GS-OP describes the contribution of the General Secretariat to the achievement of the ITU strategic goals, via:

* **Enablers**: they aim to support all the activities of the Union, towards achieving the overall objectives and strategic goals. The support services/processes implement and provide these Enablers.
* **Intersectoral objectives and outcomes**: implemented by the Intersectoral outputs. The contribution of the General Secretariat and the three Bureaux to the intersectoral outputs is described in the corresponding operational plans.

The structure of the GS-OP follows the ITU results framework. It describes the Intersectoral Objectives and the Enablers, the corresponding outcomes and the indicators to measure their progress, as well as the intersectoral outputs and the support services produced by the activities of the General Secretariat. The planning, implementation and monitoring and evaluation process will be complemented by the following internal mechanisms:

1. the Service Level Agreements (SLAs) for the planning, monitoring and evaluation of the support services, and
2. the Work Plans of the Departments and Divisions of the General Secretariat.



Figure 1: GS-OP and the ITU strategic framework for 2016-2019

# Context and key priorities for the General Secretariat

This Operational Plan focuses on the activities of the General Secretariat for 2018, which are aligned with the draft 2018-2019 Biennial Budget to be approved by the 2017 Session of the Council. Currently, as per the ITU Convention, this four-year rolling Operational Plan includes two years (2020 and 2021) that are not under the current strategic or financial planning cycle and that are not under the draft 2018-2019 biennial budget, therefore the financial data for the period 2020-2021 are indicative and subject to change upon Senior Management decisions.

The key priorities for the General Secretariat are aligned with the 2016-2019 Strategic Plan and derive from its role to support and enable the sectoral and intersectoral activities aiming to achieve the Objectives and the Strategic Goals of the Union. The efficient preparation and support to the organization of the ITU Plenipotentiary Conference in Dubai is also a key priority for 2018.

Moreover, improved efficiency will be required to implement all planned activities while providing the highest quality of services to membership. In the course of implementation of the Operational Plan, the General Secretariat will focus on fully streamlining planning, monitoring, and reporting on the activities; monitoring the implementation of the Strategic Plan; further enhancing resource mobilization policies; maintaining and continuing to improve the conference and publications-related services provided to the membership; maximizing the value of ITU information to the membership and the global ICT community; fostering greater understanding about the role of ITU and promoting its activities and mission to core constituencies; enhancing availability and functionality of ICT infrastructure and services; delivering value for the sectoral activities; and boosting innovation by supporting efforts of the Sectors to foster an ecosystem sufficiently conducive to innovation and to adapt to the changing telecommunication/ICT environment.

Efforts to modernize management practices will continue during this period throughout the General Secretariat, as well as the continued enhancement of a results-based organization, including the alignment of the operational, financial/budgetary, and strategic planning processes.

One major strategic project during this period merits separate mention: the demolition of the Varembé building, its replacement by a self-sufficient new building (“Varembé-2”) also able to accommodate the retained features of ITU Tower, and the subsequent disposal of ITU Tower. This project is financed by loans from the Host Country, of which the first, covering the project period 2017-2019 is already agreed. Repayment of this interest-free loan over 50 years will not start until delivery of the finished building, and not before the end of 2023. Application for the second and final project loan is expected to be made at the end of 2018.

The General Secretariat provides the Management Board for the project and coordinates the Secretariat’s contribution through a sub-group chaired by the Deputy Secretary-General with participation of all its Departments, the three Bureaux and Staff Council. This will manage the client requirements, change management processes, final acceptance of works and coordination with the competition jury. The project is overseen by Member States through the MSAG group, under Council Decision 588.

# General Secretariat’s support to the ITU results framework

## Linkage with the ITU Strategic Goals[[1]](#footnote-1)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Intersectoral objectives | Goal 1: Growth | Goal 2: Inclusiveness | Goal 3: Sustainability | Goal 4: Innovation & partnership |
| **I.1** Enhance international dialogue among stakeholders | 🗸 | 🗸 | 🗸 | **☑** |
| **I.2** Enhance partnerships and cooperation within the telecommunication/ICT environment | 🗸 | 🗸 | 🗸 | **☑** |
| **I.3** Enhance identification and analysis of emerging trends in the telecommunication/ICT environment | 🗸 | 🗸 | 🗸 | **☑** |
| **I.4** Enhance/promote recognition of (the importance of) the telecommunication/ICTs as a key enabler of social, economic and environmentally sustainable development |  | **☑** | **☑** |  |
| **I.5** Enhance access to telecommunications/ICTs for persons with disabilities and specific needs |  | **☑** |  |  |
| **Enablers** | | | | |
| **E.1** Ensure efficient and effective use of human, financial and capital resources, as well as a work-conducive, safe and secure working environment | | | | |
| **E.2** Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures | | | | |
| **E.3** Ensure efficient membership-related, protocol, communication and resource mobilization services | | | | |
| **E.4** Ensure efficient planning, coordination and execution of the strategic plan and operational plans of the Union | | | | |
| **E.5** Ensure effective and efficient governance of the organization (internal and external) | | | | |

## Enablers and related support services/processes

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Enablers  Support services/processes | E.1 Ensure efficient and effective use of human, financial and capital resources, as well as a work-conducive, safe and secure working environment | E.2 Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures | E.3 Ensure efficient membership-related, protocol, communication and resource mobilization services | E.4 Ensure efficient planning, coordination and execution of the strategic plan and operational plans of the Union | E.5 Ensure effective and efficient governance of the organization (internal and external) |
| * Management of the Union | **X** |  |  | **X** | **X** |
| * Organization of conferences, assemblies, seminars and workshops (including translation and interpretation) |  | **X** |  |  |  |
| * Publication services |  | **X** |  |  |  |
| * ICT services |  | **X** |  |  |  |
| * Human resources management | **X** |  |  |  |  |
| * Financial resources management | **X** |  |  |  |  |
| * Legal services |  |  |  |  | **X** |
| * Internal audit | **X** |  |  |  | **X** |
| * Engagement with Membership and external stakeholders (including UN) |  |  | **X** |  |  |
| * Communication services (audio/visual services, press release services, social media, management of the web, branding, speechwriting, ICT Discovery) |  |  | **X** |  |  |
| * Protocol services |  |  | **X** |  |  |
| * Facilitation of the work of Governing bodies (PP, Council, Council working groups) |  |  |  |  | **X** |
| * Safety and security services | **X** |  |  |  |  |
| * Badging production and distribution |  | **X** |  |  |  |
| * Resource-mobilization services |  |  | **X** |  |  |
| * Corporate strategic management and planning |  |  |  | **X** | **X** |

## Intersectoral objectives, outcomes and outputs

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Objectives | I.1 Enhance international dialogue among stakeholders | I.2 Enhance partnerships and cooperation within the telecommunication/ICT environment | I.3 Enhance identification and analysis of emerging trends in the telecommunication/ICT environment | I.4 Enhance/promote recognition of (the importance of) telecommunications/ ICTs as a key enabler of social, economic and environmentally sustainable development | I.5 Enhance access to telecommunications/ICTs for persons with disabilities and specific needs |
| Outcomes | **I.1-1:** Increased collaboration among relevant stakeholders, aiming to improve the efficiency of the telecommunication/ICT environment | **I.2-1**: Increased synergies from partnerships on telecommunications/ICTs | **I.3-1**: Timely identification and analysis of emerging trends in telecommunications/ICTs and establishment of new areas of activities related to them | **I.4-1**: Increased multilateral and inter-governmental recognition of telecommunications/ICTs as a cross-cutting enabler for all three pillars of sustainable development (economic growth, social inclusion and environmental balance) as defined in the outcome document of the United Nations Rio+20 Sustainable Development Conference, and in support of the UN mission for peace, security and human rights | **I.5-1:** Increased availability and compliance of telecommunication/ICT equipment, services and applications with universal design principles  **I.5-2:** Increased engagement of organizations of persons with disabilities and specific needs in the work of the Union  **I.5-3:** Increased awareness, including multilateral and inter-governmental recognition, of the need to enhance access to telecommunications/ICTs for persons with disabilities and specific needs |
| Outputs | – Intersectoral world conferences, fora, events and platforms for high-level debate (such as World Conference on International Telecommunications (WCIT), World Telecommunication/ICT Policy Forum (WTPF), World Summit on the Information Society (WSIS), World Telecommunication and Information Society Day (WTISD), ITU TELECOM) | – Knowledge-sharing, networking and partnerships  – Memoranda of understanding (MoUs) | – Intersectoral initiatives and reports on emerging telecommunication/ICT trends and other similar initiatives (including ITU News) | – Reports and other inputs to UN inter-agency, multilateral and inter-governmental processes | – Reports, guidelines, and checklists relating to accessibility of telecommunications/ICTs  – Mobilization of resources and technical expertise, for example, through promoting greater participation in international and regional meetings by persons with disabilities and specific needs  – Further development and implementation of the ITU Accessibility Policy and related plans  – Advocacy, both at UN level and at regional and national levels |
| The following outputs of the activities of the ITU governing bodies contribute to the implementation of all the objectives of the Union:  – Decisions, resolutions, recommendations and other results of the Plenipotentiary Conference  – Decisions and resolutions of the Council, as well as results of the Council working groups | | | | |

## Allocation of General Secretariat cost for 2018

|  |  |  |
| --- | --- | --- |
| General Secretariat Total Resources | % of allocation | calculated based on draft Budget (in k CHF) |
| Resources Allocated to **Sector Objectives**\* | **89 %** | 78,717 \* Includes Enablers/Support Services and Documentation |
| Resources Allocated to **Intersectoral Objectives**\*\* | **11 %** | 9,572 \*\* Includes intersectoral output direct cost |
| Total | **100 %** | 88,289 |

## Allocation of General Secretariat resources to Enablers/Support Services for 2018

|  |  |  |  |
| --- | --- | --- | --- |
|  | | Planned allocation of resources per Support Service    **S.1** Management of the Union  **S.2** Organization of conferences, assemblies, seminars and workshops (including translation and interpretation)  **S.3** Publication services  **S.4** ICT services  **S.5** Safety and security services  **S.6** Human resources management \*  **S.7** Financial resources management  **S.8** Legal services  **S.9** Internal audit  **S.10** Engagement with the membership and external stakeholders (including UN)  **S.11** Communication services (audio/visual services, press release services, social media, management of the web, branding, speechwriting, ICT Discovery)  **S.12** Protocol services  **S.13** Facilitation of the work of Governing bodies (PP, Council, Council working groups)  **S.14** Badging production and distribution (not included)  **S.15** Resource-mobilization services  **S.16** Corporate strategic management and planning  **Total S.10 to S.16:** | **% of total**  3.5%  30.0%  20.5%  2.7%  24.3%  7.6%  1.3%  0.8%        9.3% |
| E.1 Ensure efficient and effective use of human, financial and capital resources, as well as a work-conducive, safe and secure working environment  E.2 Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures  E.3 Ensure efficient membership-related, protocol, communication and resource-mobilization services  E.4 Ensure efficient planning, coordination and execution of the strategic plan and operational plans of the Union  E.5 Ensure effective and efficient governance of the organization (internal and external) | **36.0%**  **51.0%**  **3%**  **4%**  **6%** |

\* Including ASHI (After Service Health Insurance) and building costs.

## Allocation of resources to Intersectoral objectives and outputs for 2018

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | Planned allocation of resources per Output    **I.1-1** Intersectoral world conferences, fora, events and platforms for high-level debate (such as WCIT, WTPF, WSIS, WTISD, ITU Telecom)  **I.2-1** Knowledge-sharing, networking and partnerships  **I.2-2** Memoranda of understanding (MoUs)  **I.3-1** Intersectoral initiatives and reports on emerging telecommunication/ICT trends and other similar initiatives (including ITU News)  **I.4-1** Reports and other inputs to UN inter-agency, multilateral and intergovernmental processes  **I.5-1** Reports, guidelines, and checklists relating to accessibility of telecommunications/ICTs  **I.5-2** Mobilization of resources and technical expertise, for example, through promoting greater participation in international and regional meetings by persons with disabilities and specific needs  **I.5-3** Further development and implementation of the ITU Accessibility Policy and related plans  **I.5-4** Advocacy, both at UN level and at regional and national levels  **PP**: Decisions, resolutions, recommendations and other results of the Plenipotentiary Conference \*  **Council/CWGs**: Decisions and resolutions of the Council, as well as results of the Council working groups \* | **% of total**  25.2%  23.4%  1.5%  25.9%  12.9%  3.9%  0.7%  0.4%  0.5%  3.4%  2.2% | **% of objective**  **94.4%**  **88.8%**  **5.6%**  **94.4%**  **94.4%**  **66.4%**  **12.7%**  **7.4%**  **8.0%**  **3.4%**  **2.2%** |
| I.1 Enhance international dialogue among stakeholders  I.2 Enhance partnerships and cooperation within the telecommunication/ICT environment  I.3 Enhance identification and analysis of emerging trends in the telecommunication/ICT environment  I.4 Enhance/promote recognition of (the importance of) the telecommunications/ICTs as a key enabler of social, economic and environmentally sustainable development  I.5 Enhance access to telecommunications/ICTs for persons with disabilities and specific needs | **26.7%**  **26.3%**  **27.5%**  **13.7%**  **5.8%** |

\* Cost of these Outputs is allocated to all the Objectives of the Union.

# Risk analysis

Moving from strategy to implementation, the top-level operational risks presented in the table below have been identified, analysed, and evaluated against risks in the previous operational plan. The Bureaux and General Secretariat will manage all the risks associated with the achievement of the corresponding outcomes.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Perspective | Description of risk | Probability | Impact level | Mitigation measures |
| Organizational | Overall safety and security of the ITU personnel as well as the organization’s premises and assets worldwide | Low | High | Ensuring that the goal of the United Nations security management system is met  - Enhancing physical security posture at HQ  - Implementation ORMS (HQ and FO)  - Premises protection (anti-shatter films)  - Discussion with Host country on anti-pedestrian fence |
| Physical inability to operate the headquarters | Low | High | - ITU wide business continuity plan, including strengthening remote participation means |
| Physical inability to organize main events abroad or in Geneva (e.g. the host country of an event has to be changed at the last minute because of political instability or because of a major impact crisis, such as a pandemic or public security concerns) | Low | High |
| Infrastructure | ICT services disruption | Low | High | - ICT continuity plan |
| Stakeholders /partners | Governing bodies decisions having significant strategic and financial implications | Medium | Medium | - Early engagement with membership (both by HQ and working through regional offices) |
| Human resources | Lack of versatility, agility and readiness of the workforce to adapt to the evolving needs | Low | High | - Implementation of the HR strategic plan addressing training, career paths and replacement of temporal or definite unavailability of staff/competency |
| Financial | Inefficient management of resources | Low | Medium | - Internal control system/mechanism, Statement of internal control |
| Nonpayment of contributions by membership | Low | Medium |  |
| Significant reduction on Member States' class of contributions | Medium | High | - Early engagement with membership (both by HQ and working through regional offices) |
| Significant number of membership denunciations | Low | High |
| Substantive decrease of cost recovery income | Low | Medium | - Implementation of monitoring and evaluation system |

# Enablers of sectoral and intersectoral objectives and goals

Tables below present the Enablers to achieve the strategic goals and objectives of the Union and the corresponding indicators that assess the implementation of Enablers at the level of the organization (the Departments mentioned in the means of measurements are responsible for data provision and not solely responsible for the results). Data for 2014 present the baseline, progress is reported for 2015 and 2016, and the target by 2020 is also included where applicable.

## E.1 Ensure efficient and effective use of human, financial and capital resources, as well as a work-conducive, safe and secure working environment

|  |  |  |
| --- | --- | --- |
| Outcome | Indicator (current value – value by 2020) | Means of measurement |
| **E.1**: Efficient and effective use of human, financial and capital resources, as well as a work-conducive, safe and secure working environment | Ratio of female professionals retained at each stage of recruiting process (2020 Target: 33%, as per Annex 2 to Res. 48): *2014: P5 and above: 16% applications, 27% pre-selected, 29% shortlisted, and 36% selected 2015: P5 and above: 28% applications, 35% pre-selected, 27% shortlisted (no candidates selected) 2016: P5 and above: 20% applications, 25% pre-selected, 28% shortlisted, and 63% selected* | HRMD data |
| Monitoring budget implementation: *2014, 2015, 2016: No overspend; 2020 Target: No overspend*  IPSAS compliance (or Annual audit of the Accounts is unqualified): *2014, 2015, 2016: Certification by External Audit*  Application of Procurement and Travel Services guidelines: *2014, 2015, 2016: ITU guidelines & UN good practices in place* | Audit reports  FRMD data |
| Number of stakeholders/clients reporting a work-related injury or incident: *2014: < 2%, 2015: < 2%, 2016: < 2%* | Incident database |
| No. of stakeholders/clients traveling on official mission that have registered their travel in the UN DSS TRIP system: *2014: 1642 Official Mission; 1427 TRIP Registers; 86.9% Compliance; 2015: 1183 Official Missions (10 months); 1063 TRIP Registers; 89.8% Compliance 2016: 1528 Official Missions; 1381 TRIP Registers; 90.3% Compliance 2020 Target: 100% registered with TRIP system and completed safety and security trainings* | Safety & Security Training Database for Official Mission Travel  UN DSS TRIP System & UNSMIN Website |

## E.2 Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures

|  |  |  |
| --- | --- | --- |
| Outcome | Indicator (current value – value by 2020) | Means of measurement |
| **E.2**: Efficient and accessible conferences, meetings, documentation, publications and information infrastructures | User satisfaction with events: *Survey was undertaken for WTSA-16[[2]](#footnote-2) on the quality of conference premises & facilities (incl. seating arrangements), courtesy and professionalism of ITU’s conference service staff, availability of documents, quality of documents translation and interpretation. Around 144 delegates responded to the questionnaire (~20% of the sample).*  User satisfaction with publications: *About 90% of users surveyed at the end 2015 considered topics of ITU publications as Useful or Very useful*  Overall quality of ITU publications (from ITU Membership annual survey 2016): *More than 90%* *of Members surveyed at the end 2016 considered the quality of ITU publications as Good or Very good.* | User satisfaction Surveys |
| Availability and functionality of ICT Services: *2014: 99% availability of all ICT services, 2015: 99.86%, 2016: 99.65%, 2020 Target: Maintain >99% availability* | ICT Service Catalogue |
| Satisfaction of Users with ICT services: *Overall: 88% Excellent to good; 11% Fair to poor; 1% No opinion 2020 Target: 5% increase in satisfaction by 2020* | User satisfaction Survey |

## E.3 Ensure efficient membership-related, protocol, communication and resource mobilization services

|  |  |  |
| --- | --- | --- |
| Outcome | Indicator (current value – value by 2020) | Means of measurement |
| **E.3**: Efficient membership-related, protocol, communication and resource mobilization services | Member satisfaction: Sector Members, Associates, and Academia: *2014: 93% of TIES users participating – satisfied/very satisfied; 2015: 95% of respondents – satisfied/very satisfied; 2016: 95% of respondents – satisfied/very satisfied; 2020 Target: Maintain > 90% member satisfaction each year* | Membership Survey |
| Number of memberships: *2014: SM = 873; Associates = 166; Academia = 87; Total = 1126; 2015: SM = 881; Associates = 173; Academia = 109; Total = 1163; 2016: SM = 856; Associates = 169; Academia = 132; Total = 1157; 2020 Target: 15% growth in total membership; Status: Up 3% in 2015 over 2014* | SPM data |
| Volume of media coverage referencing ITU: *2015: Positive= 56.3% / Neutral= 41.7% / Negative= 2%*  Engagement across digital channels in 2015: *64% Online news, 20% Blogs, 15 Press release, 0.1% Twitter* | Media monitoring tool  Business intelligence analysis |
| Total revenue for Sector Members, Associates, and Academia: *2014: CHF 16.8 million 2015: CHF 16.7 million 2016: CHF 16.4 million*  Total revenue for the Union: *2014: CHF 158.4 million; 2015: CHF 158.0 million; 2016: 157.7 million* | FRMD data |

## E.4 Ensure efficient planning, coordination and execution of the strategic plan and operational plans of the Union

|  |  |  |
| --- | --- | --- |
| Outcome | Indicator (current value – value by 2020) | Means of measurement |
| **E.4**: Efficient planning, coordination and execution of the strategic plan and operational plans of the Union | Percentage of Targets / Outcomes achieved or on track: *~58 % of measured Connect 2020 targets are one track at the end of 2015, and 64% at the end of 2016* | Strategic Plan Implementation Report / SPM data |

## E.5 Ensure effective and efficient governance of the organization (internal and external)

|  |  |  |
| --- | --- | --- |
| Outcome | Indicator (current value – value by 2020) | Means of measurement |
| **E.5**: Effective and efficient governance of the organization (internal and external) | Level of implementation of the Governing bodies’ decisions: *% of Resolutions adopted/modified at PP-14 requiring Annual Reports to Council that presented an Annual Report: 2015: 97.0%, 2016: 100 (Target per year: 100%); Cumulative % of Resolutions requiring, at least once, reporting to Council, which actually presented a Report: 2015: 55.0%, 2016: 65% (Target by PP-18: 100%)* | SPM data |
| Internal audit findings and recommendations: *% of IAU’s recommendations to management: 2015: In Progress: 47%; Closed: 53%; or delayed: 0%; 2016: In Progress: 91%; Closed: 0%; or delayed: 0%* | Internal Audit data |

# Intersectoral objectives, outcomes and outputs

## I.1 Enhance international dialogue among stakeholders

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator (current value – value by 2020) | Means of measurement |
| I.1-1: Increased collaboration among relevant stakeholders, aiming to improve the efficiency of the telecommunication/ICT environment | Number of countries/stakeholder represented / level of representation (WSIS process / Telecom): *# of countries at WSIS-related meetings: 2014: 140; 2015: 150; 2016: 150; 2020 Target: 160 # of countries at Telecom: 2014: 111; 2015: 128; 2016: 128; 2020 Target: 170 # of participants in the WSIS Forum: 2014: 1500; 2015: 1800; 2016: 1800; 2020 Target: 5000 # of participants in Telecom: 2014: 3494; 2015: 3971; 2016: 8764; 2020 Target: 8000 # of high level participants at WSIS Forum: 2014: 75; 2015: 100; 2016: 85; 2020 Target: 150; # of high level participants at Telecom: 2014: 237; 2015: 221; 2016: 338; 2020 Target: 300* | WSIS, Telecom data |
| Indicator level of collaboration among relevant stakeholders: *# of entities showcasing at the Telecom exhibition: 2014: 169; 2015: 239; 2016: 250; 2020 Target: 500* | Telecom data |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output | Financial resources[[3]](#footnote-3) (in k CHF) | | | |
|  | **2018** | **2019** | **2020** | **2021** |
| **I.1-1**: Intersectoral world conferences, fora, events and platforms for high-level debate (such as WCIT, WTPF, WSIS, WTISD, ITU Telecom)[[4]](#footnote-4) | 2,466 | 3,312 | 2,365 | 2,249 |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | 147 | 99 | 73 | 79 |
| **Total for Objective I.1** | 2,612 | 3,411 | 2,438 | 2,328 |

## I.2 Enhance partnerships and cooperation within the telecommunication/ICT environment

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator (current value – value by 2020) | Means of measurement |
| I.2-1: Increased synergies from partnerships on telecommunication/ICTs | Percentage of partnerships/collaboration agreements or working arrangements of ITU: *With administrations: 2010-2014: 45.9; 2015: 51%; With intergovernmental/regional organization(s): 2010-2014: 37.2%; 2015: 37.1%; With other entities: 2010-2014: 16.9%; 2015: 11.4%* | Cross-sectoral data |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output | Financial resources[[5]](#footnote-5) (in k CHF) | | | |
|  | **2018** | **2019** | **2020** | **2021** |
| **I.2-1** Knowledge-sharing, networking and partnerships | 2,287 | 2,107 | 2,813 | 2,510 |
| **I.2-2** Memoranda of understanding (MoUs) | 145 | 148 | 144 | 144 |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | 145 | 67 | 91 | 93 |
| **Total for Objective I.2** | 2,577 | 2,322 | 3,049 | 2,748 |

## I.3 Enhance identification and analysis of emerging trends in the telecommunication/ICT environment

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator (current value – value by 2020) | Means of measurement |
| I.3-1: Timely identification and analysis of emerging trends in telecommunications/ICTs and establishment of new areas of activities related to them | Results of ITU-T Focus Groups since 2010: *3 New Questions, 1 New Study Group, 1 New Working Party, 49 Work Items / 43 approved; other deliverables: 92*  Contributions to Kaleidoscope events:  *More than 700 papers submitted since the first edition, more than 250 presented and published. More than 20 papers published in IEEE Communications Magazine.* | ITU data |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output | Financial resources[[6]](#footnote-6) (in k CHF) | | | |
|  | **2018** | **2019** | **2020** | **2021** |
| **I.3-1** Intersectoral initiatives and reports on emerging telecommunication/ICT trends and other similar initiatives (including ITU News) | 2,534 | 2,658 | 2,771 | 2,785 |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | 151 | 79 | 85 | 98 |
| **Total for Objective I.3** | 2,685 | 2,737 | 2,856 | 2,883 |

## I.4 Enhance/promote recognition of (the importance of) the telecommunications/ICTs as a key enabler of social, economic and environmentally sustainable development

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator (current value – value by 2020) | Means of measurement |
| **I.4-1**: Increased multilateral and inter-governmental recognition of telecommunications/ICTs as a cross-cutting enabler for all three pillars of sustainable development (economic growth, social inclusion and environmental balance) as defined in the outcome document of the United Nations Rio+20 Sustainable Development Conference, and in support of the UN mission for peace, security and human rights | Reference to ICTs and ICTs for Development in: ECOSOC Resolutions: *2016: reference: 25.0%; Reference: 14.0%; No reference: 61.0 % 2015: Key reference: 14.3%; Reference: 54.3%; No reference: 31.4% 2014: Key reference: 28.9%, Reference: 18.4%; No reference: 52.6%*  *ii)* UNGA Resolutions: *2016: Key reference: 25%; Reference: 32%; No reference: 42%*  *2015: Key reference: 5%; Reference: 23%; No reference: 72%*  *iii)* Key Documents from the UN system (summits, etc.) and Reports from the UNSG: *2015: Key reference: 47%; Reference: 53%* | SPM data |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output | Financial resources[[7]](#footnote-7) (in k CHF) | | | |
|  | **2018** | **2019** | **2020** | **2021** |
| **I.4-1** Reports and other inputs to UN inter-agency, multilateral and intergovernmental processes | 1,262 | 1,386 | 1,331 | 1,496 |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | 75 | 41 | 41 | 53 |
| **Total for Objective I.4** | 1,337 | 1,427 | 1,372 | 1,549 |

## I.5 Enhance access to telecommunications/ICTs for persons with disabilities and specific needs

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator (current value – value by 2020) | Means of measurement |
| **I.5-1:** Increased availability and compliance of telecommunication/ICT equipment, services and applications with universal design principles | Number of ITU-T technical publications (recommendations, supplements, technical papers, etc.): - Having core elements for ICT accessibility: *2010-2014: 4; 2015:4; 2016: N/a*  - Improving accessibility or having accessibility requirements or features built in: *2010-2014: 30, 2015: 10; 2016: N/a* | References in ITU Recommendations |
| **I.5-2:** Increased engagement of organizations of persons with disabilities and specific needs in the work of the Union | Number of organizations (members or not) advocating for people with disabilities contributing to ITU’s work by participating in activities (meetings, providing inputs and feedback to relevant ITU publications, etc.): *2014: 6; 2015: 5* Number of meetings with sign language: *2014: 4; 2015: 9; 2016: 5* Number of meetings with captioning: *2014: 16; 2015: 11; 2016: 7* Number of experts with disabilities funded by TSB: *2014: 7; 2015: 9; 2016: 14 TSB provides CHF 50k for captioning, sign language interpretation, and expert missions.* | ITU-T data |
| **I.5-3:** Increased awareness, including multilateral and inter-governmental recognition, of the need to enhance access to telecommunications/ICTs for persons with disabilities and specific needs | Number of countries with accessibility policies: *2015: 40 (out of 98 countries surveyed) declared to have a regulatory framework to ensure ICT accessibility for persons with disabilities* | ITU-D data (Regulatory survey) |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output | Financial resources[[8]](#footnote-8) (in k CHF) | | | |
|  | **2018** | **2019** | **2020** | **2021** |
| **I.5-1** Reports, guidelines, and checklists relating to accessibility of telecommunications/ICTs | 378 | 391 | 398 | 401 |
| **I.5-2** Mobilization of resources and technical expertise, for example, through promoting greater participation in international and regional meetings by persons with disabilities and specific needs | 72 | 64 | 73 | 74 |
| **I.5-3** Further development and implementation of the ITU Accessibility Policy and related plans | 42 | 44 | 37 | 39 |
| **I.5-4** Advocacy, both at UN level and at regional and national levels | 45 | 72 | 46 | 72 |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | 32 | 17 | 17 | 21 |
| **Total for Objective I.5** | 570 | 588 | 571 | 606 |

# Implementation of the Operational Plan

The outputs and support services will be delivered by the responsible Departments of the General Secretariat, implementing the activities of the internal work plans of each department and in accordance with the Service Level Agreements (for the provision of internal services); the regional offices will participate in the implementation of this operational plan. The delivery of the outputs and the support services is planned, monitored and evaluated by ITU management, with a view to link the Personal Performance Appraisals of the staff to the objectives of the ITU strategic plan. The annual report on the implementation of the strategic plan reports on the progress made towards achieving these objectives and the overall goals. With regard to risk management, apart from the operational risks included in this Operational Plan that will be reviewed periodically by senior management, each Department is identifying, assessing and managing risks associated with the delivery of the respective outputs and support services.

# Annex 1: Allocation of resources to intersectoral objectives and ITU strategic goals

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ITU Intersectoral Objectives for **2018** | **TOTAL** | GS /direct cost | Cost reallocated from GS | Cost allocated by Bureaux |  |  | **Goal 1: Growth** | **Goal 2: Inclusiveness** | **Goal 3: Sustainability** | **Goal 4: Innovation & partnership** |  | **Goal 1** | **Goal 2** | **Goal 3** | **Goal 4** |
| **I.1** Intersectoral Objective | 2,612 | 227 | 2,353 | 32 |  | **Reallocation** | 15% | 15% | 15% | 55% |  | 392 | 392 | 392 | 1,437 |
| **I.2** Intersectoral Objective | 2,577 | 596 | 1,978 | 2 |  | 15% | 15% | 15% | 55% | 387 | 387 | 387 | 1,417 |
| **I.3** Intersectoral Objective | 2,685 | 830 | 1,853 | 2 |  | 10% | 10% | 10% | 70% | 268 | 268 | 268 | 1,879 |
| **I.4** Intersectoral Objective | 1,337 | 67 | 1,268 | 1 |  | 0% | 50% | 50% | 0% | 0 | 668 | 668 | 0 |
| **I.5** Intersectoral Objective | 570 | 63 | 335 | 172 |  | 0% | 100% | 0% | 0% | 0 | 570 | 0 | 0 |
| **TOTAL** | **9,781** |  |  |  |  |  |  |  |  |  |  | **1,047** | **2,285** | **1,715** | **4,733** |
|  |  |  |  |  |  |  |  |  |  |  |  | **10.7%** | **23.4%** | **17.5%** | **48.4%** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ITU Intersectoral Objectives for **2019** | **TOTAL** | GS /direct cost | Cost reallocated from GS | Cost allocated by Bureaux |  |  | **Goal 1: Growth** | **Goal 2: Inclusiveness** | **Goal 3: Sustainability** | **Goal 4: Innovation & partnership** |  | **Goal 1** | **Goal 2** | **Goal 3** | **Goal 4** |
| **I.1** Intersectoral Objective | 3,411 | 581 | 2,797 | 32 |  | **Reallocation** | 15% | 15% | 15% | 55% |  | 512 | 512 | 512 | 1,876 |
| **I.2** Intersectoral Objective | 2,322 | 485 | 1,835 | 2 |  | 15% | 15% | 15% | 55% | 348 | 348 | 348 | 1,277 |
| **I.3** Intersectoral Objective | 2,737 | 718 | 2,017 | 2 |  | 10% | 10% | 10% | 70% | 274 | 274 | 274 | 1,916 |
| **I.4** Intersectoral Objective | 1,427 | 38 | 1,388 | 1 |  | 0% | 50% | 50% | 0% | 0 | 714 | 714 | 0 |
| **I.5** Intersectoral Objective | 588 | 50 | 363 | 174 |  | 0% | 100% | 0% | 0% | 0 | 588 | 0 | 0 |
| **TOTAL** | **10,485** |  |  |  |  |  |  |  |  |  |  | **1,134** | **2,435** | **1,847** | **5,069** |
|  |  |  |  |  |  |  |  |  |  |  |  | **10.8%** | **23.2%** | **17.6%** | **48.3%** |

# Annex 2: Resource allocation of General Secretariat support services to objectives and ITU strategic goals

For 2018:



In this short version of resources allocated from the General Secretariat:

* Documentation costs include translation, typing pool, and reprography from C&P;
* Administrative services costs include SGO, Legal Unit, AUDIT, IMAC, Ethics, Security, part of HRMD, FRMD, IS except Conference division, ASHI, 50% of Building costs and 50% of ICT costs;
* Support services include C&P, part of HRMD, IS support for conferences, 50% of Building costs and 50% of ICT costs;
* Intersectoral includes SPM costs.

The items of the long list in Section 3.5 match the four categories as follows:

* Documentation costs: Part of S.2;
* Administrative services: S.1, part of S.4 less share of ICT costs, S.5, S.6 less share of the building costs, S.7, S.8, and S.9;
* Support services: S.2, S.3, share of S.4 for ICTs, and share of S.6 for building facilities;
* Intersectoral: S.10, S.11, S.12, S.13, S.14, S.15, and S.16.

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1. Boxes and ticks demonstrate primary and secondary links to goals. [↑](#footnote-ref-1)
2. Detailed information available in [C17/Doc.35](http://www.itu.int/md/S17-CL-C-0035/en) Section 7, “Enabler E.2: Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures” [↑](#footnote-ref-2)
3. Estimates, especially for 2020-2021. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-3)
4. Extra-budgetary resources of Telecom and WSIS are not included. [↑](#footnote-ref-4)
5. Estimates, especially for 2020-2021. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-5)
6. Estimates, especially for 2020-2021. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-6)
7. Estimates, especially for 2020-2021. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-7)
8. Estimates, especially for 2020-2021. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-8)