

**Coordinator, Correspondence Group on Operational Planning\***

**INTENSIFICATION OF RESULTS-BASED BUDGET (RBB)  
ELEMENTS IN THE OPERATIONAL PLAN OF BR**

**1. Purpose**

The purpose of this document is to highlight the generic principles which could be adopted as guidelines to further intensify the RBB elements into the operational plan of the BR so as to facilitate the formulation of a meaningful and measurable action programmes for consideration of the implementation.

**2. Background**

The elements of RBB such as major objectives for activities, performance indicators and internal service level indicators have been adopted in budgetary processes of the Union way back in 1996. Subsequently, the BR has made several initiatives to establish and incorporate the performance indicators as reflected in the various operational plans being presented during the sessions of the biennium 2002-2003 based on Resolution 72 (PP 98). Having considered the requirements of Resolution 72 on the needs to establish meaningful, measurable and actionable key performance indicators to measure outcomes of its programmes, it is proposed that continuing efforts be undertaken by the BR to intensify the elements of RBB so as to further refine its operational plan for the up-coming period.

**3. Proposal**

Based on the efforts that have been taken to date and in order to continue to build up its success on the applications and implementation of RBB elements in the operational plan, it is suggested that greater focus now be placed on the need to further refine the logical elements as follow in accordance with the RBB framework of the United Nations:

a) Objective

The objectives are the purpose or aim of the programme or activity. It also reflects the overall desired achievement including the process of change which is aimed at fulfilling the needs of the Members within a specific time-period. Therefore, the objective must be generic, realistic and attainable results.

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b) Expected Results

Expected Result describes the derived outcomes of a programme including the benefit to the intended members in the form of qualitative or quantitative values, rates or standards. It must be measurable and quantifiable and may relate to the enhancement of knowledge, skills, behaviour, condition, quality and timeliness of service delivery.

c) Performance Indicators

There are features or characteristics that are used to measure the results. Two indicators namely, quantitative and qualitative, can be used. In addition to quantitative indicators such as numbers, amounts and ratios, other qualitative indicators that may provide indications on a situation and feature can also be considered.

4. The proposed definitions are consistent with the concept offered by the United Nations in relation to a programme budget process in which:

- a) programme formulation revolves around a set of predefined objectives and expected results:
- b) expected results justify the resource requirements which are derived from and linked to outputs required to achieve such results; and
- c) actual performance in achieving results is measured by objective performance indicators.”

5. This concept is further illustrated in the **Table I** below. **ANNEX A** shows a another possible way of how **ANNEX B** or Objective 1 of the BR from **Table 4.2** of the Strategic Plan of the Union as reflected in Document MBG 04/5 could be translated into the various logical elements of the RBB.

**Table I: ELEMENTS OF RESULTS-BASED BUDGETING (RBB)**

Sector's Goal	Objective	Expected Result	Performance Indicator
1. To continue to improve the efficiency and effectiveness of BR's structures and services and their relevance to the membership	1. To establish effective formal and informal communication channels within the current organisational structure in addressing issues and concerns of members pertaining to the overall service-delivery system of the BR	1. Timely and quality responses to members' enquiries and requests for information on events, conferences, programmes and activities organised by the Union	1. Positive feedback on appropriateness and timeliness of advice and feedback provided.

## **Conclusion**

6. The RBB is an evolutionary improvement of the programme budget. It has included the element of expected results as a key parameter and the use of performance indicators to measure the achievements of the said results. The intensification of the RBB elements in the operational plan of the BR is a significant initiative towards the reformation of the overall planning and performance evaluation processes of the BR.

**ANNEX A**

**Table 2: Elaboration of Operational Plan of BR**

Objectives	Outputs	Expected results	Key performance indicators
<p><b>Objective 1: Coordinating...</b> To strengthen coordination and collaboration among Member States, Sectors and Associates where appropriate so as to leverage on resource, knowledge and experience-sharing as a means of broadening participation and speeding up the decision-making processes concerning radiocommunications matters.</p>	<ul style="list-style-type: none"> <li>• World Radiocommunication Conference;</li> <li>• Regional Radiocommunication Conference;</li> <li>• Radio Regulations Board;</li> <li>• Radiocommunication Assembly;</li> <li>• Radiocommunication Advisory Group.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased interest and commitments among Members on the need to participate in the various decision-making processes on radiocommunications issues;</li> <li>• Improved values and quality in terms of practicality and relevant of rules, policies and best practices in respect of radiocommunications matters;and</li> <li>• Timeliness and appropriateness of the various standards, policies and regulatory frameworks related to radiocommunications available to Members</li> </ul>	<ul style="list-style-type: none"> <li>• Responses and acceptance of Members as regards rules and standard practices that govern the operations of radiocommunications matters</li> <li>• Increase in the number of stakeholders committed to the causes of the BR and the Union in general in creating an enabling environment of the global radiocommunications operations</li> </ul>

**ANNEX B**

**Table 4.2 Objectives, Outputs, expected results and key performance indicators of the ITU-R**

Objectives	Outputs	Expected results	Key performance indicators
<p><b>Objective 1: Coordinating...</b> To promote, foster and ensure cooperation and coordination among all Member States in decision-making on radiocommunication issues, with participation of Sector Members and Associates, as appropriate.</p>	<ul style="list-style-type: none"> <li>• World Radiocommunication Conference;</li> <li>• Regional Radiocommunication Conference;</li> <li>• Radio Regulations Board;</li> <li>• Radiocommunication Assembly;</li> <li>• Radiocommunication Advisory Group.</li> </ul>	<p>1. To prepare, organize and provide appropriate and efficient support to:</p> <ul style="list-style-type: none"> <li>• World Radiocommunication Conferences;</li> <li>• Regional Radiocommunication Conferences if any;</li> <li>• Radio Regulations Board;</li> <li>• Radiocommunication Assemblies;</li> <li>• Radiocommunication Advisory Group.</li> </ul> <p>2. Participation in meetings organized by various regional telecommunication organizations to assist in detailed preparations and coordination between regions.</p>	<ul style="list-style-type: none"> <li>• Timely preparation and actions before and during the conferences and meetings; satisfaction of delegations;</li> <li>• Timely preparation and actions during and before the Information and preparatory meetings.</li> </ul>