

# INTERNATIONAL TELECOMMUNICATION UNION



*Radiocommunication Bureau*

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## **To Administrations of Member States of the ITU and Radiocommunication Sector Members**

**Subject:** Revised 2000 Operational Plan for the ITU-R Sector

**Reference:** Administrative Circular CA/77 of 1 March 2000

Please find enclosed an updated version of the 2000 Operational Plan for the ITU-R Sector. This replaces the version distributed on 1 March 2000 in CA/77. The updating reflects the impact of decisions taken by the Radiocommunication Assembly and the World Radiocommunication Conference.

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**Enclosure:** 2000 Operational Plan

Distribution:

- Administrations of Member States of the ITU
- Radiocommunication Sector Members
- Chairmen and Vice-Chairmen of Radiocommunication Study Groups and the Special Committee on Regulatory/Procedural Matters
- Chairman and Vice-Chairmen of the Radiocommunication Advisory Group
- Chairman and Vice-Chairmen of the Conference Preparatory Meeting
- Members of the Radio Regulations Board
- Secretary-General of the ITU, Director of the Telecommunication Standardization Bureau, Director of the Telecommunication Development Bureau

2000 OPERATIONAL PLAN OF THE RADIOCOMMUNICATION SECTOR

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## **1 Introduction**

### **1.1 General**

This Operational Plan flows from the strategic plan as adopted by the Minneapolis Plenipotentiary Conference in its Resolution 71 and sets out results to be achieved in 2000. These results will be obtained by implementing a certain number of activities in the Radiocommunication Bureau (BR) which fall into two categories: Recurrent ongoing work and special projects or studies having a fixed duration. This document will be used as the basis for the effective management of the Bureau's activities. The progress of the work to be carried out in the various units of BR is assessed by means of quarterly reports in which the situation at the end of each quarter is compared to the results to be achieved. Such assessment shall be facilitated by the introduction of key performance indicators that will focus on members' needs taking into consideration, on the one hand, the workload placed on BR, and on the other hand, the resources available as decided by the ITU Council.

In this respect, the 1998 and 1999 sessions of the Council took important decisions as far as BR resources are concerned in particular in the field of work to be carried out following instructions given by WRC-97 including the preparation of WRC-2000. Thus, during the year 2000, BR will concentrate on the efficient use of such additional resources in order to achieve significant results for:

- the reduction of the processing delays for coordination requests, Article S9 (S9.30);
- the elimination of backlog, Article 13, S11.28 and S11.29, AP30B resulting work;
- the implementation of Resolution 532, review of AP30/30A;
- the implementation of decisions relating to APS30/S30A;
- the measures to solve incompatibility between BSS (Region 1) and FSS (Region 3);
- the implementation of the Administrative Due Diligence concept;
- the implementation of cost recovery for satellite network filings, Decision 482 (Council, 1999);
- the implementation of improvements to the processing of satellite network filings (Decision 483 (Council, 1999)).

Also, considering the significant additional impact of post-WRC and WRC preparatory work on the ITU-R Study Groups work programme, the BR secretariat will continue to place special emphasis on the support to Radiocommunication Study Groups.

### **1.2 Structure and presentation of the 2000 Operational Plan**

This Operational Plan focuses on products and services for which the BR management shall assign appropriate resources in order to absorb, as far as practicable, the related workload. As already mentioned in point 1 above, these products and services are generated by recurrent (regular) activities or by special projects or studies with a defined deadline. This presentation is customer (members) oriented and seeks to improve BR's efficiency in providing the quality of service required by all members. The BR operational plan is not structured along the lines of the BR organization chart. Rather, BR key products and services are organized by topics.

For each key product/service the operational plan shows:

- 1) the main results to be achieved;
- 2) the estimated workload including backlog (if any) during the concerned year;
- 3) planned resources allocated to the concerned activity;

- 4) proposals for key performance indicator(s).

### **1.3 Proposed Key Performance Indicators (KPIs)**

The proposed KPIs, instead of being workload oriented, shall give a clear indication of achieved results as expected by members concerning the quality of products and services and, in particular, on deadlines. For instance, as far as performance is concerned, it is proposed to concentrate more on the "mean-time required to process a notice" than on the "number of notices received in BR during a certain period". Also, in the work of the Study Groups, it is proposed to measure performance on the basis of "time required to publish a Recommendation after approval" instead of the "number of pages of Recommendations".

### **1.4 Resources of the Radiocommunication Sector in 2000 (Direct costs)**

The 2000-2001 biennial budget of the Radiocommunication Sector has been approved by the 1999 session of the Council in its Resolution 1133. The overall biennial budget of the Sector is about CHF 63 476 000 or 19% of the total ITU regular budget.

These resources, administered by the Director of BR to support the activities of the Radiocommunication Sector, are of three types: resources directly allocated by the Council in the budget to specific activities of the Sector (RRB, RAG, Study Groups, seminars), resources allocated to the Radiocommunication Bureau to support its activities and resources allocated to the production of publications (see paragraph 12 for more details).

The maximum amount of human resources expected to be available in the Radiocommunication Bureau, in 2000, would be as follows:

- Professional staff: 850 staff-months, corresponding to 85 P-staff/D-staff.
- General services staff: 924 staff-months, corresponding to 99 G-staff.

In this context, a "staff-month" is understood to comprise 20 working days and a staff member, having at least a one-year contract in 2000 should be able to perform 10 staff-months in 2000 on assigned tasks, leaving the rest of the work days for leave, sick leave, management, training, etc.

It is expected that the decisions of WRC-2000 will have an impact on the work programme of the Radiocommunication Bureau. The Council in 1999 has allocated some CHF 2.2 million for post-conference activities. Following a detailed analysis of these decisions, these resources will be used to re-allocate staff on fixed-term or short-term contracts.

## **2 Space services**

### **2.1 Advance publication of information pertaining to satellite networks**

This part of space services activities comprises:

- examination, validation and publication of the information received on satellite networks submitted under Article S9, subsections 1A and 1B in accordance with No. S9.2B;
- preparation of special sections and their publication;
- publication of the request for modification/extension of the date of bringing into use in MOD API which involves for each request:
  - 1) examine the request for extension based on the relevant provisions of the RR and associated Rules of Procedure;
  - 2) publish an API MOD;

- 3) publication of date of receipt of the API in order to establish the maximum allowed regulatory period;
- the development and maintenance of divisional databases and the maintenance of archives.

API requests remaining for processing on 1 January 2000 will be around 120. Taking into account last years' statistics, some 250-300 new cases are expected to be received within 12 months. The total number of APIs to be published in 2000 would then be around 400, requiring a publication rate of eight APIs per week. This objective has been achieved in the latter part of 1999 and the current rate of processing in BR is eight APIs per week.

From 01.01.99 to 30.09.99, modifications of the date of bringing into use concerning 194 networks were received; API examination and publication were completed for 323 networks.

The resources allocated to this part of space services activities will be about 11 professional and 30 general service staff-months.

**Key Performance Indicator:** The objective established in the 1999 operational plan was to publish within the 3-month period prescribed in S9.2B. This objective was achieved in the latter part of 1999 and, on the assumption that the number of APIs received in 2000 follows the previous trend, the current rate of processing will be maintained.

## 2.2 Coordination requests pertaining to satellite networks

This part of space services activities consists of:

- data capture, data completion and data validation of incoming coordination requests;
- regulatory and technical examination of the coordination requests;
- publication of the requests in the special sections with findings and with a list of the identified administrations, at the group level/network level, whose services might be affected;
- development and maintenance of divisional databases and the maintenance of archives.

As at the end of November 1999 there were 1 265 cases awaiting processing to the point of publication of findings. Of these cases, there were 807 cases awaiting completion of data capture and data validation and a further 458 cases awaiting technical and regulatory examination and publication of findings. Based on the rate of receipt of information for Advance Publication over the past 12 months, and on the number of coordination requests received in 1999, at least 600 cases are expected to be received in 2000. As at the end of November 1999, some 40 cases of changes of date of bringing into use were also awaiting processing and inclusion in the SRS database.

Registration, data validation and data capture pertaining to coordination requests (in SPR Division) can proceed at a rate of 40 to 50 cases per month.

Following decisions at WRC-2000, particularly those contained in Resolution 55 [COM 4/4] (WRC-2000), some improvement in these rates of processing are expected in the latter half of the year. Mandatory electronic filing is expected to enable an increase in the rate of data capture and validation so that between 60 to 80 cases per month may be processed. The possibility of some electronic re-filing of current cases may also assist in reducing the current backlog.

The rate of processing in SSC in 1999 was an average of 29 per month. On the basis of improved working methods and an assumption of improved examination software being available, the processing time in SSC can most likely be reduced to about eight weeks per network with an average expected output of 40 networks per month. This objective will also be assisted by the decisions of WRC-2000, particularly those in Resolution 55 [COM 4/4].

The resources allocated for capture, validation and publication have been increased from 22 professional and 140 general service staff-months to about 32 professional and 156 general service staff-months and about 60 professional and 20 general service staff-months for the examination process.

**Key Performance Indicator:** An improved rate of 70 cases per month for data capture and data validation is envisaged. During 2000, the processing time in SSC will be reduced to eight weeks per system and the rate of processing is expected to be increased to 40 systems per month.

### 2.3 Modifications to frequency assignment Plans and conversion of allotment Plan

#### 2.3.1 Modifications to frequency assignments of the Appendices S30/S30A Plans

The respective activities comprise the publication of modifications to the Appendices S30/S30A (BSS and feeder-link) Plans, submitted under Article 4 of the above-mentioned Appendices by administrations, in Part A of a special section and publication of Part B where applicable. In order to process the modifications to the Plans under Article 4 of Appendices S30 and S30A, the following actions are required:

- 1) Completeness check of Annex 2 data of Appendices S30 and S30A.
- 2) Exchange of numerous correspondences between the Bureau and responsible administration(s).
- 3) Technical examinations under the provisions of Article 4 of Appendices S30 and S30A.
- 4) Preparation of documents for approval of the Weekly Circular Meeting and draft Special Section.
- 5) Coordination for translation of the prepared Special Section into three languages and reading the proofs.
- 6) Technical assistance to administrations.

The total number of networks and number of networks envisaged to be treated until the end of 2000 is given in the following tables:

#### Appendix S30

	Operational Plan established before WRC-2000		New Operational Plan after WRC-2000	
	Estimated total networks received by the end of 2000	Number of networks to be processed under Operational Plan 2000	Total networks received by 3 June 2000	Operational Plan for the period 3.6 – 31.12. 2000
Networks to be reviewed under Res.533 (Rev. WRC-2000) *	0		99	30
Pending Article 4 networks received by the Bureau	111	111	157	
New submissions	5	5	**	
<b>Total</b>	<b>116</b>	<b>116</b>	<b>256</b>	<b>30</b>

\* Estimated working days required for processing of networks under *resolves* 3 of Res. 533 (Rev.WRC-2000): 124 working days (99 networks / average 4 networks per week = 25 weeks)  
 \*\* difficult to estimate at this point. Any received cannot be processed in 2000.

**Key Performance Indicator:** The processing time-limit (from the date of receipt to the date of publication) will be 5.5 months, composed of 30 days processing time by the Bureau, 45 days deadline for validation, 15 days for each correspondence (average additional correspondence required can be up to six).

**Appendix S30A**

	Operational Plan established before WRC-2000		New Operational Plan after WRC-2000	
	Estimated total networks received by the end of 2000	Number of networks to be processed under Operational Plan 2000	Total networks received by 3 June 2000	Operational Plan for the period 3.6 – 31.12. 2000
Networks to be reviewed under Res. 533 (Rev. WRC-2000) ***	0		112	30
Pending Article 4 networks received by the Bureau	120	120	153	
New submissions	5	5	**	
<b>Total</b>	<b>125</b>	<b>125</b>	<b>265</b>	<b>30</b>

\*\* difficult to estimate at this point. Any received cannot be processed in 2000

\*\*\* Estimated working days required for processing of networks under *resolves* 3 of Res. 533 (Rev. WRC-2000): 140 working days (112 networks / average 4 networks per week = 28 weeks)

**2.3.2 Processing of submissions received by the Bureau under the allotment Plan contained in Appendix 30B**

The respective activities include:

- 1) establishment of the working folder and acknowledgement of receipt;
- 2) completeness check of the submitted data and regulatory examination;
- 3) drafting the correspondence to the notifying administration (if applicable) on the results of examination;
- 4) data capture, creation of the input file and the MSPACE program run;
- 5) analysis of the calculation results, drafting of the correspondence to administration(s) or internal Bureau's documents or special sections depending on the case;

6) updating of the reference situation (if applicable) and posting it on the Web.

The workload for Appendix 30B is 14 networks (two expected to be received during 2000 based on the 1999 statistics).

Ten professional staff-months will be allocated to this task, together with the necessary general service staff resources allocated as required on a case-by-case basis.

**Key Performance Indicator:** It is expected that 11 networks will be treated during 2000 taking into account a 30 day-"period of adjustment" of technical characteristics introduced in the new Rules of Procedure. Should any subregional system in process successfully complete the procedure of Article 6, the above-mentioned objectives (processing 11 networks) may not be achieved due to the 60 days time-limit for comments in relation of subregional system and the processing of subsequent networks.

## 2.4 Notifications for recording in the Master Register

These activities comprise:

- capture, validation and registration of incoming notices;
- regulatory and technical examination (if applicable) of notified cases under Article 13/S11;
- preparation of the finding documents for the weekly circular meetings;
- preparation of the documents on the results of examination, with the use of a simple program which is only able to handle simple cases. In complicated cases, a great deal of manual work is still involved in preparing reports on the results of examination.

This also includes the timely processing of cases still requiring action under the old RR 1550 and RES4. Depending on the stage of the relevant procedures, this may be necessary prior to notification, during notification or after provisional recording. The number of cases to be reviewed and processed is increasing.

Some 430 cases are currently awaiting examination. Around 300 cases are expected to be received in 2000 based on the rate of receipt of information concerning coordination requests over the past 12 months. This figure of 300 may well change; it will depend on the speed at which coordination requests already received and processed "convert" into space and earth station notifications.

For the examination process (coming from capture and validation), the workload in 2000 is expected to be 350 space stations (220 on hand as at the end of 1999 and 130 expected in 2000). In addition there may be 370 earth stations (210 on hand as at the end of 1999 and 160 expected in 2000). The resources allocated for capture and validation in 1999 comprised about 15 professional and 37 general service staff-months.

Registration, validation and capture of data pertaining to notifications (in SPR Division) can proceed at a rate of 25 to 30 cases per month. This implies that, at the end of 2000, a backlog of some 330 to 370 cases will remain for treatment. The rate depends, in particular, on the complexity of the cases received and on the quality of the notices submitted.

**Key Performance Indicator:** Some 135 space stations and 200 earth stations are expected to be treated in 2000. It is noted that at this rate, the backlog will be reduced but will not be absorbed. At the end of 2000, it is expected that a backlog of 215 space stations and 170 earth stations will remain.

## 2.5 Due diligence

For networks in the fixed-satellite service, mobile-satellite service and broadcasting-satellite service, the due diligence information needs to be published in the special section within 30 days from the date of receipt. This includes:

- the capture and validation of the due diligence data;
- sending RES49 reminders, 6 months prior to the planned date of bringing into use of satellite networks;
- examining the due diligence information for completeness, reference to special section numbers, associated frequency range;
- consulting administrations, should any clarification be required.

The related 2000 workload forecast concerning due diligence publication is around 440 networks (at the coordination stage) with date of bringing into use prior to 01.05.2000, and around 100 networks with a planned date of bringing into use between 01.05.2000 and 01.12.2000.

There are five networks under APS30 and APS30A Plans and three modifications to the Plans that come within the coverage of Resolution 49. There are also eight potential APS30B networks to be processed under this Resolution.

Since this is a new regulatory requirement, there is very little experience with the processing of due diligence information. Thus, initially it is planned to allocate about 12 professional and 12 general service staff-months.

**Key Performance Indicator:** On the assumption that the allocated resources for 2000 could be maintained as indicated above, then the goal to publish Due Diligence information within one month from the date of receipt as mentioned in Resolution 49, Annex 1, paragraph 8, might be reached at the end of 2000. This goal would be dependent on any WRC-2000 decisions concerning eventual modifications to Resolution 49, and would have to take account of expected workload for treatment of due diligence information related to networks recorded in the MIFR for which information shall be submitted no later than 21.11.2000 (Resolution 49, *resolves* 3 refers). An intermediate goal is to make available for WRC-2000, information pursuant to Resolution 49 for all satellites brought into use prior to 01.05.2000.

## 2.6 Software development for the processing of space notifications

Software required to process space notices is provided through the services of the Informatics, Administration and Publications Department (IAP). Activities will be focused on the improvement of the Bureau's infrastructure to process the notifications and to publish the results of examinations more rapidly. This includes maintenance of the operational software to support production as well as immediate intervention and assistance to the users in case of difficulties.

In 2000, particular emphasis will be put on the items listed below, many of which require extensive input and assistance from the internal user and indicated implementation dates are based on the continuing availability of development resources and the assistance of users in validation and testing of packages. About 180 professional staff-months will be dedicated to these activities in 2000.

- a) A software package to validate the space notice forms will be integrated into the already available data capture software. This will be dispatched to the administrations by March 2000. The availability of this package will facilitate the requirement for administrations to submit all data electronically.

- b) The SpacePub and SpaceQuery modules will be expanded to cover all notice forms (except space plans) relating to the electronic publication of space data by the end of the first quarter of 2000.
- c) A significant number of improvements have already been identified in order to provide better system performance. These modifications will be incorporated in the SNS throughout 2000 in accordance with the user's priorities. Specific items are:
- development of a new validation software package to replace the existing software; this new software will be developed using the latest PC-based tools and will be table-driven and make use of reference databases; to be done by the end of 2000;
  - extend the SNS notice processing system to notices submitted under the Advance Publication of Information (API) and Resolution 49 (Due Diligence) procedures by the middle of 2000;
  - add processing of notices submitted in the planned bands to SNS;
  - modify MSPACE software to interface directly with the SNS database;
  - further optimization of the Appendix 29/S8 software in order to reduce time taken for the analysis;
  - enhancement of the PC-based Appendix 28/S7 software with direct access to the SNS database and implementation of the new methodology resulting from TG 1/6;
  - create a single DLL library containing all geometrical routines used by all space programs;
  - complete development of a single library of routines to be used to calculate all standard antenna patterns.
- d) Other major decisions to increase the rate of treatment of space notices are expected to be considered by WRC-2000. These decisions (if agreed) will be implemented in the SNS as soon as possible (resources permitting) after the WRC.

Note: Following WRC-2000, the following tasks have been identified for completion in 2000:

<b>Tasks</b>	<b>Estimate (weeks)</b>
Extensive review of the database structure and design to integrate the new data elements adopted by the conference	8
Design and development of data capture for above elements- SpaceCap	16
Development of additional validation criteria and integration in the design of Version 2 of the validation software.	8
Modification of the examination software to take account of the new examinations and the new criteria.	9
Design and development of publication tools- SpacePub	9
Adapt Web publication tools – SpaceQry and SNS Online	12
<b>TOTAL</b>	<b>62</b>

- e) Due to the cutover from the Siemens to the client-server environment, at least 35% of the resources available for the development of the space system will be used to provide support for the production system, carry out maintenance activities and provide user training and support (within BR and with administrations).

**Key Performance Indicator:** Delivery of the software to users by the dates indicated.

The changes of processing from the Siemens mainframe to a client-server environment will imply a period of testing and training of staff concerned in the Space Services Department. Processing tools will have to be adapted to take account of the simplified Radio Regulations that came into force on 01.01.1999. A number of PC-based "Tools" are being made available to administrations; which include technical examination packages and validation programs as outlined above.

It is planned to allocate about two professional and one general service staff-months in the Space Services Department (SSD).

## 2.7 Resolution 4 - Period of validity of GSO assignments

The related activities consist in:

- examining the requests for extension of the period of validity to determine under which "resolves" of the Resolution the request is to be treated;
- identifying cases for which the "validity" has expired or will expire shortly - consult the administration;
- consulting with administrations when necessary to clarify validity of data in SSD databases;
- publishing the appropriate special section (RES4/ or AR11/C/...MOD);
- relating this item to changes in 2c-Dates/ensure SNS update.

Currently approximately 20 cases need to be processed.

The resources allocated to carry out these activities are about 0.5 professional and 0.5 general service staff-month.

**Key Performance Indicator:** During 2000, publication of routine requests for extension will be effected within six weeks of receipt.

## 2.8 Resolution 53 - Updating of the remarks columns of the BSS Plan<sup>1</sup>

*Resolves 2* of Resolution 53 instructs the Radiocommunication Bureau to issue a circular letter which includes the analyses of compatibility (between the revised Regions 1 and 3 broadcasting-satellite service Plans and other services having allocations in the planned bands in all three Regions and between the revised Regions 1 and 3 Plans and the Region 2 Plans) and the modified "Remarks" column of Article 9A of Appendix S30A and Article 11 of Appendix S30. *Resolves 5* of the same Resolution further instructs the Bureau to report the above-mentioned results to WRC-2000.

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<sup>1</sup> WRC-2000 noted the completion of the tasks related to the implementation of Resolution 53 (WRC-97). Due to the adoption by the conference of the new WRC-2000 Regions 1 and 3 Plans in Appendices S30/S30A, a new Resolution 53 (Rev. WRC-2000) was developed.

The tasks related to the implementation of this Resolution were performed in 1999 and the circular letter containing the results of compatibility analysis is to be published in early 2000. In order to fulfil the remaining task, about one professional staff-month and one general service staff-month resources will be required to prepare the corresponding report to be submitted to WRC-2000.

**2.8bis Implementation of Resolution 53 (Rev. WRC-2000) - compatibility between the new Plans and other services and with the Region 2 Plans**

Resolves 2 of Resolution 53 (Rev. WRC-2000) instructs the Radiocommunication Bureau to issue a circular letter which includes the analyses of compatibility (between the WRC-2000 Regions 1 and 3 Plans in Appendices S30/S30A and other services having primary allocations in the planned bands in all three Regions and with the Region 2 Plans) and the entries in the "Remarks" column of Article 9A of Appendix S30A and Article 11 of Appendix S30.

Resolves 4 of the same Resolution instructs the Bureau to issue a second circular letter with a modified "Remarks" column after the reception of comments from administrations.

The results of this analysis are to be reported to the next World Radiocommunication Conference

**2.9 Resolution 532 - Review and possible revision of BSS Plans, IRG/GTE**

This Resolution was implemented in 1999 and the results of studies were submitted to IRG-5. Further studies were identified by IRG-5 to be undertaken prior to WRC-2000. Resources required for these additional tasks and for preparing a consolidated report to WRC-2000 are, including supervisory tasks, 21/2 professional and 0.75 general service staff-months. Following examination of the results of this work, WRC-2000 decided to adopt new Plans for Regions 1 and 3 and the tasks facing the Bureau consequential to these decisions are incorporated in updates to this Operational Plan

**2.9 bis Implementation of Resolution 533 (Rev. WRC-2000) - processing of networks under Articles 4, 6 and 7 of Appendices S30 and S30A**

WRC-2000 noted the completion of the tasks related to the implementation of Resolution 533 (WRC-97). Due to the adoption by the conference of the new WRC-2000 Regions 1 and 3 Plans in Appendices S30/S30A, a new Resolution 533 (Rev. WRC-2000) was developed.

Resolves 1 of Resolution 533 (Rev. WRC-2000) instructs the Radiocommunication Bureau to issue a circular letter which includes the reference situations of the WRC-2000 Regions 1 and 3 Plans and Lists as at 3 June 2000.

Resolves 2, 3 and 4 of the same Resolution instructs the Bureau on how to process under Article 4 of Appendices S30/S30A the new submissions received as from 3 June 2000, those already published in the relevant Special Sections and those received prior to 3 June 2000 but not yet published, respectively.

Resolves 5 of the same Resolution further instructs the Bureau on how to process under Articles 6 and 7 of Appendices S30/S30A, as from 3 June 2000, the submissions received for terrestrial services as well as the submissions for the fixed-satellite service already published in the relevant Special Sections and those not yet processed

## **2.10 Council Decision 482 - Cost recovery for satellite network filings**

Decision 482 of the Council established a basis for implementing Resolution 98 (Minneapolis, 1998). Accordingly, the Radiocommunication Bureau is taking a number of steps to implement the necessary administrative procedures and to establish a firm basis for meeting further reporting requirements for Council 2000 and subsequent meetings of Council.

On the basis of the current level of Advance Publication notices, processing of coordination requests and cases under Appendices S30 and S30A, it is expected that there will be around 76 cases that will be subject to cost recovery during 2000 for which it will be necessary to:

- i) identify the category of filing;
- ii) establish the fee (flat fee plus any excess pages);
- iii) establish those networks subject to free allowance; and
- iv) arrange advice to the Finance Department for invoicing and payment.

Appropriate database structure adjustments and a basis for statistical information are also required. Resources for this function have to come from within the existing staff complement within SPR Division. About four general service staff-months are expected to be required for preparation and one general service staff-month for actual processing.

**Key Performance Indicator:** Invoices need to be dispatched progressively for the expected 76 systems identified as subject to cost recovery.

## **2.11 Council Decision 483 - Improvements to the processing of satellite network filings**

Decision 483 of the Council (1999 session) established a requirement for the Radiocommunication Bureau to complete, as soon as possible, software development activities listed in the 1999 Operational Plan for the Radiocommunication Sector. Details on these steps are outlined in paragraph 2.6 above. Additionally, the Bureau is instructed to provide a means, such as calling information exchange meetings, for enabling administrations and network operators to be informed of the Bureau's activities and to provide input for further improvements in the overall satellite network notification processing system. The Decision also required the Bureau, in conjunction with the Telecommunication Development Bureau, to conduct information workshops in the use of software and databases developed by the Bureau.

The Bureau will organize information exchange meetings within available resources and an initial meeting is scheduled for 21 January 2000. Information Workshops for developing countries are also being scheduled as noted in part 7 of this Operational Plan.

## **3 Terrestrial services**

In the year 2000, the Terrestrial Services Department (TSD) will treat notices for terrestrial services solely under the provisions of the Simplified Radio Regulations (Articles S9, S11 and S12), in addition to the provisions of the relevant Regional Agreements (where appropriate), as the treatment of notices received by 31 December 1998 was completed in 1999 under the relevant provisions of Article 12 (and associated procedures).

### **3.1 Coordination requests pertaining to terrestrial services**

This activity will comprise the processing of all coordination requests (under S9.21), including the regulatory and technical examinations and the objective is to complete this action within the statutory period. Some 100 requests are expected to be treated. Four professional and two general services staff-months will be dedicated to this activity.

**Key Performance Indicator:** To process all requests within statutory time-limits.

### 3.2 Plan modification procedures for terrestrial services

About 4 410 cases under various plan modification procedures (APS25, APS26, ST61, GE75, RJ81, GE84, GE85MM, GE85EMA, GE89, RJ88) will require treatment in the year 2000. The treatment of these notices will comprise the following principal activities:

- data input (manual, electronic);
- data verification, writing correspondence, data correction;
- archiving (electronic, paper);
- maintenance of validation rules;
- running and monitoring results of computer batch programs;
- examination (regulatory and technical);
- publication;
- monitoring of the procedure;
- review of the published assignments;
- recording of the assignments;
- review of the recorded assignments.

Table 1 shows the estimated number of notices foreseen in the year 2000.

TABLE 1

#### Estimated number of frequency assignments/allotments for Plan modification procedures

Plan	APS25	APS26	ST61	GE75	RJ81	GE84	GE89	GE85
No. of notices	20	10	2 000	80	60	2 000	200	40

About 35 professional and 20 general service staff-months will be dedicated to these activities.

**Key Performance Indicator:** To carry out the entire procedure (from the receipt of the notice until its publication in the BR International Frequency Information Circular - IFIC) within a period of three months following the receipt of complete notices.

### 3.3 Notification, examination, recording and other regulatory procedures pertaining to terrestrial services

#### 3.3.1 Article S11

The same workload as in past years is expected, with a slight increase of the number of terrestrial notifications in the bands shared with the space services. Some 50 000 notices might be received in the year 2000, under the notification procedure of Article S11. Each notice will be processed (i.e. reception, registering, validation, correspondence, data correction and publication in the BR IFIC) within the regulatory period allowed. All these notices will also be examined under the relevant provisions of Article S11 of the Radio Regulations (conformity with the Table of Frequency Allocations and other provisions of the Radio Regulations, and, where appropriate, from the viewpoint of their conformity with the coordination procedures or with a frequency allotment or assignment Plan and/or to other provisions of the Agreement, when applicable).

About 90 professional and 120 general service staff-months will be dedicated to these activities in the year 2000.

**Key Performance Indicator:** Complete processing of each notice within the statutory time-limit. Some delays are however expected in the bands shared with space services, where such examination depends on the status of examination of notices to space services.

### 3.3.2 Article S12

The processing and the technical examination of notices to the broadcasting service in the high frequency bands are governed by the procedures of Article S12 of the Radio Regulations.

This processing, which deals with 15 000 notices per year, is carried out on a weekly basis resulting in the publication, every month, of the Tentative Schedule on CD-ROM. The Bureau will issue 11 sets of CD-ROMs in the year 2000 in this respect (see also paragraph 9.1).

About 30 professional and 10 general service staff-months will be dedicated to these activities.

**Key Performance Indicator:** Complete processing of notices within statutory time-limits.

### 3.3.3 Other regulatory procedures

The Bureau will continue to apply other regulatory procedures described in various Resolutions and Recommendations, which will generate a workload comparable to that of the previous years (e.g. some 50 cases in the bands governed by Resolution 300, approximately 30 cases in the bands governed by Recommendation 402).<sup>2</sup>

The Bureau will also continue to make available, on the ITU website, the monitoring reports submitted by administrations.

Approximately three professional and one general service staff-months will be dedicated to these activities.

**Key Performance Indicator:** No complaints from Member States on services provided.

## 3.4 Application of administrative and operational procedures

The Bureau will continue to provide assistance to administrations in the application of administrative and operational procedures that constitute a significant part of the Radio Regulations.

In the year 2000, about 200 requests dealing with the allocation of series of call signs, blocks of selective call numbers and Maritime Identification Digits (MID) may need to be handled in accordance with Article S19, Resolution 13 (Rev. WRC-97), as well as ITU-R and ITU-T Recommendations. The Bureau will continue to monitor the status of the MMSI resource, as requested by Resolution 344 (WRC-97), so as to propose appropriate remedial action before the resources are exhausted. Other requests under Articles S47 and S48 (30 cases), Resolution 331 (10 cases), and Article S25 (10 cases) are also foreseen.

About three professional and eight general service staff-months will be dedicated to these activities.

**Key Performance Indicator:** No complaints from Member States on services provided.

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<sup>2</sup> [WRC-2000 has modified Resolution 300 by adapting the relevant procedures to the standard procedures of Article S11](#)

### 3.5 Implementation of Conference Resolutions

The Bureau completed essentially all activities referred to in various Resolutions from WRC-97 and from previous conferences. Appropriate reports in this regard will be submitted to WRC-2000. The Bureau will implement the decisions from WRC-2000 as required.

### 3.6 Software development for processing of terrestrial notifications

Software required to process terrestrial notifications is provided through the services of the Informatics, Administration and Publications Department (IAP). To this end, the main objective for 2000 is to complete most of the implementation of the new terrestrial application software *TerRaSys* that replaces the old FMS system closed down at the end of 1999 owing to a Y2K problem with the IDMS database. The following specific software development activities are planned, for which about 80 professional staff-months, will be dedicated:

- a) Publication of the BRIFIC:
  - Inclusion of all services (particularly non-broadcasting services such as fixed, mobile, aeronautical, etc.) for "beta" testing by administrations during the first quarter of 2000.
  - Availability in Spanish by the end of the second quarter of 2000.
  - On-line availability of incremental changes in the BRIFIC, during the first quarter of 2000.
- b) A software package to capture and validate all terrestrial notice forms will be dispatched to administrations for "beta" testing as it becomes available during 2000. The availability of this package will facilitate the submission of all data by administrations using electronic means.
- c) The non-broadcasting (i.e. fixed, mobile, aeronautical, etc.) portion of *TerRaSys* will be ready for "beta" testing with respect to notices received after 1 October 1999 as follows:
  - Receipt of electronic notices, validation and publication in Part 1 of the BRIFIC, of all notices received (paper and electronic), by the end of the first quarter of 2000.
  - Examinations and publication in Parts 2 and 3 of the BRIFIC, by the end of the third quarter of 2000.
- d) The LF/MF portion of *TerRaSys* will be ready for "beta" testing as follows:
  - Receipt of electronic notices, validation, publication in Part 1 of the BRIFIC by the end of the second quarter of 2000.
  - Examinations and publications in Parts 2 and 3 of the BRIFIC, and Parts A, B and C of the Special Sections, by the end of 2000.
- e) A significant number of potential improvements have already been identified in order to provide better system performance. These modifications will be incorporated into *TerRaSys* throughout 2000 in accordance with the users' priorities.

An estimated 35 per cent of the resources available for the development of *TerRaSys* will be used to provide support for the production system, carry out maintenance activities and provide user training and support, both within the Bureau and for administrations.

**Key Performance Indicator:** Delivery of the software and other services by the dates indicated.

#### 4 ITU Study Groups and related activities

The following overall staff resources have been allotted to the tasks indicated, which include those for the ITU-R Study Groups, the intersector activities and related conference preparatory work and other general management and administrative tasks:

- 70 professional staff-months (P/D);
- 100 general service staff-months.

##### 4.1 Support for regular activities of Study Groups

Organization of the Study Groups is shown in Table 2 (until RA-2000) and Table 2bis (after RA - 2000).

The organization after RA-2000 takes into account the merger of Study Groups 10 and 11 and the establishment of three Joint Task Groups to deal with the preparation of WRC-02/03.

TABLE 2  
Organization of the ITU-R Study Groups (until RA-2000)

Study Group	1	3	4	7	8	9	10	11
Assigned Questions	19	22	74	39	70	47	36	81
Working Parties	3	4	3	5	4	4	3	3
Task Groups	1						1	1
Joint Working Parties						1	3	3
Joint Task Groups							1	1
Joint Rapporteurs Groups				1	1	3		2

TABLE 2bis  
Organization of the ITU-R Study Groups (after RA-2000)

Study Group	1	3	4	7	8	9	6
Assigned Questions	19	22	74	39	70	47	128
Working Parties	3	4	3	5	4	4	7
Task Groups	1						1
Joint Working Parties						1	
Joint Task Groups	1		2	2	3	2	1
Joint Rapporteurs Groups				1	1	3	2

#### Expected results

At meetings other than those of Study Groups (see Table 3-1):

- finalization of preliminary draft Recommendations and other texts prepared during 1999 and annexed to the respective Chairpersons' reports;

- preparation of new or revised draft Recommendations and other texts;
- servicing of liaison statements from other groups.

TABLE 3-1

**Expected results in 2000 at meetings other than those of Study Group**

<b>Study Group</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>6</b>
Draft Recommendations	4	1	10	13	40	30*	20
Other texts		2				4	8
Additional draft Recommendations (estimated)	6	22		4	4	3	22
Additional other texts (estimated)	1	1		2	1	1	2
Liaison statements (estimated)	30	24	40	45	60	50	70
* Recommendations sent directly to RA-2000 by the SGD Chairperson according to §10.1.3 of Resolution ITU-R 1-2.							

At the Study Group meeting (see Table 3-2):

- consideration of draft Recommendations and other texts for adoption at the meeting and their subsequent approval;
- consideration of draft Recommendations for adoption by correspondence and subsequent approval;
- handbooks progress review and examination of other texts;
- establishment and organization of future work programme.

TABLE 3-2

**Expected results in 2000 at Study Group meetings**

<b>Study Group</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>6</b>
Finalized draft Recommendations (adoption at meeting)	3	0	8	13	4	13	2
Other texts (estimated) (approval at meeting)	1	1			4	2	8
Additional draft Recommendations (estimated) (adoption by correspondence)	10	23	10	10	4	4	37
Additional other texts considered		1		1		1	2

**Organization**

- Provide administrative and technical support for preparation, running and follow-up of meetings.

**Documentation**

- Processing of input, temporary and output documents, Circulars, publication master copies, etc.
- Electronic posting of documents.
- Establishment of e-mail reflectors and WWW pages.
- Preparation of Supplement fascicles.

**Management**

- Manage procedures leading to the approval, by correspondence, of Recommendations and Questions, giving advice to the respective Chairpersons (see Table 4-1).
- Coordinate studies between meetings (e.g. through correspondence groups, etc.) and advise on future planning, in particular with respect to the next CPM.
- Assist the SG Chairperson to define work plan and SG budget management.
- Assist the SGs, WPs, TGs Chairpersons to prepare Chairperson's report (see Table 4-2), to the extent necessary.

TABLE 4-1

**Expected Recommendations to be approved by correspondence in 2000**

Study Group	1	3	4	7	8	9	6
No. of Recommendations to be approved by correspondence (estimated)	7	23	18	10	4	17	37

TABLE 4-2

**Assistance in the preparation of the Chairperson's reports**

Study Group	1	3	4	7	8	9	6
No. of pages of Chairperson's reports (estimated)	300	350	900	300	1 000	900	1000

**Workload forecast**

- No. of circular letters and other administrative documents: 370 for a total of 1 500 pages (estimated).
- Additional workload forecast per Study Group.

TABLE 5

**Workload forecast per Study Group**

Study Group	1	3	4	7	8	9	6
Document pages to be processed	2 800	1 960	3 500	2 100	7 000	2 800	7000
Documents to be electronically posted	280	315	210	245	630	315	450

Estimated pages of Supplements to Volumes	200 + (420)	500	450	100	600	300	2000
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**Note: Conference preparatory activities related to newly established JTGs are estimated to result in 200 documents to be electronically posted and 2000 document pages to be processed.**

## Allocated resources

TABLE 6

### Allocated resources

Study Group	1	3	4	7	8	9	6
Budget (CHF x 1 000)	273	274	307	307	512	273	785
WP, TG etc. meeting days	54	60	32	41	58	47	77
SG meeting days	2	2	1.5	2	2	2.5	5
Professional staff months	3	6	6	3	8	6	8
General service staff months	10	5	10	5	20	10	25

### KPI(s) and expected value at the end of the period

- Satisfaction of SG participants as to: meeting organization, information and documentation availability, quality and accessibility of final output material.
- Work programme and Recommendation production achieved with allocated staff and within allocated budget in the specific time-frame.
- 85% of all contributions posted electronically within 24 hours.

## 4.2 Special Committee on Regulatory/Procedural Matters

### Expected results

It is too early to expect results from the SC in the year 2000.

### Organization

Provide administrative and technical support for rapporteur groups.

### Documentation

- Processing of input documents and relevant circulars.
- Electronic posting of documents.

### Management

- Assist the SC Chairperson to define work plan and manage respective budget.

### Workload forecast

- 100 document pages to be processed.
- 10 documents to be electronically posted.

### Allocated resources

- One professional and one general service staff-months.

### **KPI(s) and expected value at the end of the period**

- Satisfaction of SC participants as to: information and documentation availability.
- Expected results achieved with allocated staff and within allocated budget in the specific time-frame.
- 85% of all contributions posted electronically within 24 hours.

### **4.3 Support to Conference Preparatory Meeting**

According to Resolution ITU-R 2-2 the CPM is responsible for the ITU-R preparation of the world and regional radiocommunication conferences. In 2000 the first Conference Preparatory Meeting (CPM) shall organize preparatory studies for WRC-02/03 and identify studies for the following WRC. The 1st CPM shall appoint a Rapporteur for each chapter to assist the Chairperson in managing the development and flow of draft report contributions.

#### **Expected results**

Timely availability of the structure for the CPM Report to WRC-2003 together with a preparatory process, working procedures and a chapter structure for the participants.

#### **Organization**

- Provide administrative and technical support for preparation, running and follow-up of the 1st CPM.

#### **Documentation**

- Processing of input, temporary and output documents, etc.
- Electronic posting of the available documents.
- Preparation of the final text and distribution of results of the 1st CPM to participants.

#### **Management**

- Manage procedures leading to the approval of the structure for the CPM Report to WRC-2000 giving advice to the CPM Chairperson.
- Coordinate studies between meetings (e.g. through correspondence groups, etc.).
- Cooperate with CPM Chairperson and chapter Rapporteurs to define work plan and budget management.

#### **Workload forecast**

- 400 document pages to be processed (estimated).
- 20 documents to be electronically posted (estimated).

#### **Meeting days**

- Two for the first session of the CPM.

#### **Allocated resources**

One professional and one general service staff-months.

### **KPI(s) and expected value at the end of the period**

- Satisfaction of CPM participants as to: meeting organization, information and documentation availability, quality and accessibility of final output material.
- Circulation of results of the 1st CPM to participants by 1 July 2000.

#### **4.4 Support for Radiocommunication Assembly RA-2000**

##### **Expected results**

At the Study Groups meetings:

- Adoption of draft Recommendation and other texts prepared during 1999 for submission to F-Series: 24; SF-Series: 6 RA-2000.

At the Working Party meetings:

- Final agreement on draft Recommendations regarding F-Series: 16; SF-Series: 5 CPM-99 issues for submission to RA-2000 by the Study Group Chairpersons, according to § 10.1.3 of Resolution ITU-R 1-2.

##### **Organization**

- Provide administrative and technical support for preparation, running and follow-up of RA-2000.

##### **Documentation**

- Processing of input documents (pink and white) and relevant circulars.
- Electronic posting of documents.
- Preparation of revised RA texts following decisions of previous RA, WRCs and PP-98.

##### **Management**

- Manage procedures leading to the approval of Resolutions, Recommendations, Questions and Opinions giving advice to the respective Chairpersons.
- Assist the SG Chairpersons to prepare reports to RA-2000.

##### **Workload forecast**

- 250 document pages to be processed.
- 25 documents to be electronically posted.

##### **Allocated resources**

- One professional and 0.5 general service staff-months.

##### **KPI(s) and expected value at the end of the period**

- Expected results achieved with allocated staff and within allocated budget in the specific time-frame.
- 85% of all contributions posted electronically within 24 hours.

#### **4.5 Support for Study Group Chairmen and Vice-Chairmen meeting in 2000**

##### **Expected results**

At the meeting of Study Group Chairpersons:

- definition of the Study Group work plan keeping into account WRC-2000 decisions;
- finalization of meeting schedule for forthcoming months.

##### **Organization**

- Provide administrative and technical support for preparation, running and follow-up of the meeting.

### **Documentation**

- Processing of input documents and relevant circulars.
- Electronic posting of documents.
- Preparation of detailed draft block meeting schedule(s).

### **Management**

- Assist the SG Chairpersons to define respective Study Group work plan.
- Assist the SG Chairpersons to manage respective Study Group budget.

### **Workload forecast**

- 150 document pages to be processed.
- 60 documents to be electronically posted.

### **Allocated resources**

1.5 professional and 0.5 general service staff-months.

### **KPI(s) and expected value at the end of the period**

- Expected results achieved with allocated staff and within allocated budget in the specific time-frame.
- 85% of all contributions posted electronically within 24 hours.

## **4.6 Assistance to third parties in the domain of the Study Group mandate**

### **Expected results**

- Customer satisfaction.
- Enhanced ITU-R Study Group image.
- Promote dissemination of ITU-R texts.

### **Short description of the related activities**

Provide technical and administrative assistance on areas covered by Study Group work to requesting ITU membership and other parties by phone, fax, e-mail etc., or during visits to ITU.

### **Allocated resources**

**Four professionals and five general service staff-months.**

## **5 Rules of Procedure, review of findings and special studies**

During 1999, a consolidated volume of Rules of Procedure was published to incorporate the outcome of a review of the Rules by RRB to complement the provisional application of the new Radio Regulations from 1 January 1999. RRB is expected to continue reviews of the Rules of Procedure as more experience emerges in the application of the Radio Regulations. These reviews are complemented by the application of new procedures pursuant to Article S13.

The extent of requirements depends, in part, on the proposals and requests for review from administrations. Some further requirements may also arise from the results of WRC-2000.

General support of RRB includes some professional staff assistance as required and 10 general service staff-months. An estimate of three professional and one general staff-months resource is expected in respect of *ad hoc* reviews of the Rules of Procedure.

## **6 Radiocommunication Advisory Group**

RAG will meet in January 2000 to review once more the priorities and strategies for ITU-R activities for the forthcoming year, as well as to advise on the first version of the draft 2000 Operational Plan to be provided to the 2000 Council. The agenda will cover, *inter alia*, the ITU reform, the WRC process, the status of Associate members, the volume and cost of documentation, etc. The Bureau will support the work of RAG through the submission of documents such as this Operational Plan and by providing administrative assistance. It is expected that the advice provided by RAG to the Director will contribute to enhance services to Member States and Sector Members.

An estimate of two professional and one general service staff-months will be required for the preparation of, assistance in and follow-up of one RAG meeting per year.

## **7 Seminars and conference preparation**

### **7.1 Radiocommunication Bureau seminars**

The Bureau will organize the following two seminars in 2000:

- Region 3 Regional Seminar in Islamabad, Pakistan;
- World Seminar in Geneva.

Some 30 documents will be produced in the languages required.

### **7.2 Regional information meetings for conference preparation (Resolution 72 (WRC-97))**

A WRC-2000 Preparatory Meeting will be held for African countries in Abidjan, Côte d'Ivoire.

These activities will mobilize about 18 professional and three general service staff-months in 2000.

**Key Performance Indicator:** 100% of the seminar documents will be prepared and printed in-house three weeks before a given seminar.

## **8 Development of BR publications**

### **8.1 Regulatory publications (including publication of service documents)**

In pursuance to Resolution 30 (WRC-97), the Bureau commenced, in 1999, the publication of the BR International Frequency Information Circular (IFIC) for terrestrial services, in CD-ROM format, which integrates the IFL, the Weekly Circulars with Special Sections and terrestrial Plans. In the year 2000, the BRIFIC will integrate also the space services and will represent the only regulatory publication resulting from the application of the Radio Regulations. Twenty-five issues of the BRIFIC are foreseen in the year 2000 (every two weeks starting from 11 January 2000).

The following service documents, as described in the Radio Regulations, will be published in the year 2000:

- List IV (Coast stations): one full edition (1 200 pages) and one supplement (approximately 150 pages).

- List V (Ship stations): one full edition (3 000 pages) and three supplements (500 pages).
- List VI (Radiodetermination and special service stations): one full edition (1 200 pages).
- List VIIA (Call signs and numerical identities used by the maritime services): four supplements (600 pages).
- List VIIB (Other call signs): two supplements (100 pages).

Consideration will be given to the publication of these service documents on CD-ROM. About 13 professional and 60 general service staff-months will be dedicated to these activities in the year 2000.

**Key Performance Indicator:** Timely publication and positive reaction from users.

## 8.2 Other publications

The following texts will be published in 2000:

Publication	Format	Date	Pages (/lang.)	Comments
<b>Recommendations</b> <ul style="list-style-type: none"> <li>• List of ITU-R Recommendations</li> <li>• All Recommendations in force</li> <li>• New and revised Recommendations</li> <li>• Series Supplements</li> <li>• IMT-2000 collection</li> </ul>	Online Paper CD-ROM Online Paper CD-ROM	Ongoing Jan. 2000 Mar. 2000 Sept. 2000 Ongoing Ongoing July 2000	60 8 500 6 000 6 000 1 000	Complete collection of ITU-R Recommendations, including any recently approved by RA or by correspondence Estimate only Estimate only Collection of ITU-T and ITU-R Recommendations, Reports and Handbooks relating to IMT-2000
<b>Reports</b>	Online Paper	Ongoing	300	
<b>Resolutions and Opinions</b>	Online CD-ROM Paper	May 2000 May 2000 May 2000	130	Online, CD-ROM and paper versions produced by the end of RA-2000
<b>Handbooks</b>	Paper	When available	1 600	~2-3 Handbooks expected, depending on Study Group Department priorities
<b>Final Acts</b>	Online CD-ROM Paper	Sept. 2000 Sept. 2000 Sept. 2000	600	
<b>Radio Regulations</b>	Online CD-ROM Paper	Dec. 2000	2 000	Radio Regulations edition of 2000
<b>Rules of Procedure</b> <ul style="list-style-type: none"> <li>• Updates</li> </ul>	Online Paper	Each quarter	40	Following RRB meetings

About 33 professional and 116 general service staff-months will be dedicated to this activity in 2000.

**Key Performance Indicator:** Timely publication and positive reaction from users.

## **9 Assistance to Members**

As it was the case in previous years, the Bureau will continue to provide various kinds of assistance to administrations in the year 2000. About 2% of the Bureau resources will be dedicated to the assistance cases as listed below.

### **9.1 Specific assistance to administrations of developing countries**

In the year 2000, the Bureau will continue to provide assistance to the administrations of developing countries in the following areas:

- in supporting the activities of the national spectrum management units; having in mind the changes in the regulatory structures in many countries;
- in participating in regional coordination groups, as requested by Article S12, including joint meeting of representatives of these regional coordination groups;
- in providing assistance in frequency selection.

### **9.2 Treatment of cases of harmful interference**

The treatment of cases of harmful interference is a special case of assistance, which is defined in the Radio Regulations. The Bureau anticipates dealing with approximately 60 such cases in the year 2000. Owing to the nature of some services dealing with safety of life, the Bureau's objectives are to process these cases within 48 hours.

### **9.3 Special assistance on coordination, notification and plan modification procedures**

Article S13 of the Radio Regulations specifies a wide range of possibilities for assisting the administrations when they have difficulties in applying the procedures of Articles S9 and S11 and Appendices S30, S30A and S30B. Similar provisions exist in the context of the procedures of Article S12, Appendices S25 and S26, as well as in various Regional Agreements.

The Bureau provides assistance during bilateral space systems coordination meetings, as well as assistance in space matters in the form of meetings and training missions.

Requests for assistance are received in two main respects. Firstly, requests for assistance in coordination of space stations under Article S9 and Resolutions 46 and 33. During 1999 there were approximately 50 cases received, but as at December 1999 there were 58 cases remaining to be resolved. A substantial increase is foreseen in 2000, especially in the context of an increasing rate of treatment of coordination cases in the year.

Secondly, the Bureau's assistance is provided to administrations for coordination of frequency assignments to earth stations operating with GSO or non-GSO satellite(s), with respect to the terrestrial services of other administrations. This activity requires the following tasks:

- identification of the nature of the assistance (no reply, no decision, disagreement or any other reason);
- completeness check of Appendix S4 data;
- technical examinations to identify the administrations with which the coordination is required;

- preparation and sending of correspondence.

The total number of assistance cases expected in 2000 is 120. This number is composed of 55 existing cases not yet completed at the end of 1999 and 65 new cases forecast in 2000. In addition there are about 63 earth stations already recorded in the MIFR which operate in bands now allocated for reverse band working and therefore the Bureau has to prepare the transmitting coordination area for these earth stations based on existing Recommendation.

Resources currently foreseen for assistance activities are about 20 professional and 20 general service staff-months.

**Key Performance Indicator:** All requests for assistance must be addressed immediately and followed up in a timely fashion. Some 60 cases of assistance will be treated in 2000.

#### **9.4 Assistance to non-Sector Members**

Assistance and clarification concerning regulatory and administrative provisions of the Radio Regulations are requested, on a daily basis, by many operating agencies, private companies and the general public. The Bureau will try to reply to these requests to the extent that they do not significantly impede the overall priorities of this Operational Plan.

### **10 Cooperation**

#### **10.1 Cooperation with ITU-D**

##### **10.1.1 Study Groups activities**

###### **Expected results**

- Limit the risk of duplicating studies between ITU-R and ITU-D.
- Keeps ITU-R and BR up to date on development issues which, in turn, helps planning of work programmes.

Short description of the related activities:

Liaison will be maintained between BR and BDT in areas of common interest between the two Sectors, with particular emphasis on ITU-D Questions covering:

- ongoing studies in the R-Sector of particular interest to developing countries;
- certain technologies of special interest (identified by ITU-D SG 2);
- handbooks;
- economic aspects of spectrum management.

The Bureau will cooperate in the study of Questions assigned to the ITU-D Study Groups in the Valletta Action Plan. It will also collaborate to consider and implement effective means to support the developing countries in the generation of a report on current and foreseen uses of radio spectrum (Resolution 9 (WTDC-98)).

###### **Workload forecast**

BR will:

- attend meetings of ITU-D Study Groups, Rapporteur Groups and TDAG;
- ensure appropriate liaison between ITU-D and relevant ITU-R groups;

- where requested, provide advice and assistance to countries on issues such as propagation and spectrum management.

#### **Allocated resources**

Three professional staff-months.

#### **KPI(s) and expected value at the end of the period**

Benefit and satisfaction to developing countries resulting from involvement of ITU-R in relevant studies.

### **10.1.2 Long-term spectrum management projects**

#### **Expected results**

In addition to the cooperation concerning Study Group activities, the Bureau, following the advice of the Radiocommunication Advisory Group, will endeavour, in cooperation with BDT, to promote long-term projects to assist the developing countries in establishing a regulatory framework and to develop spectrum management expertise.

The key objectives are to combine the efforts of BR and BDT:

- 1) To assist the developing countries in:
  - sharing knowledge and experience on the regulatory framework and the appropriate tools for the national spectrum management;
  - facilitating the establishment of appropriate frequency spectrum management national authorities;
  - their preparation for international meetings on spectrum management.
- 2) To raise the efficiency of their work in:
  - identifying the needs of the countries in the field of frequency spectrum management;
  - the elaboration of long-term and short-term plans for satisfying the needs of the countries;
  - identifying highly qualified experts for field missions;
  - cooperating with BDT on equipment/facilities purchases;
  - ensuring proper follow-up and continuity.

#### **Workload forecast**

This initiative will evolve during the year. A number of meetings will be held with BDT and with key representatives of the radiocommunication community to establish a database of resources and know-how. One or two pilot countries will be selected to test the concept. The work will be carried out mostly through e-mails and/or faxes.

#### **Allocated resources**

Three professional staff-months.

**Key Performance Indicator:** Two long-term projects to be initiated in 2000.

## **10.2 Cooperation with ITU-T**

### **Expected results**

- Limit the risk of duplicating studies between ITU-R and ITU-T.
- Ensure compatibility of ITU-R and ITU-T Recommendations on public network requirements (i.e. SDH and ATM issues, performance and availability objective).
- Keep ITU-R and BR up to date on common issues in order to help planning of work programmes.

### **Short description of the related activities**

Liaison will be maintained between BR and TSB in areas of common interest between the two Sectors, with particular emphasis on:

- ongoing studies in the R-Sector on: mobile telephony, digital broadcasting technologies, fixed satellite and terrestrial services, wireless access applications, etc. Particular Intersector Coordination Groups (ICG) are operational on the subjects related to satellite matters and IMT-2000. Further specific coordination of work is ensured between ITU-R Study Groups 10 and 11 and ITU-T Study Groups 9, 12 and 16;
- common policy on IPR issues.

### **Workload forecast**

BR will:

- attend meetings of TSAG;
- where requested, ensure appropriate liaison between ITU-T and relevant ITU-R groups.

### **Allocated resources**

Two professional staff-months.

## **10.3 Cooperation between advisory bodies**

Regular contacts between the managing officers of the advisory bodies of the three Sectors are maintained to ensure efficient coordination.

## **10.4 Cooperation with international and regional organizations**

### **Expected results**

- Promote dialogue amongst bodies having common interests.
- Help coordination, leading to more effective preparation for events such as WRCs.
- Keep ITU-R abreast of relevant activities in other organizations to help planning of work programmes.
- Limit the risk of duplicating studies between ITU-R and other international organizations.

### **Short description of the related activities**

Liaison and cooperation will be continued between BR and:

- UN Committee on the Peaceful Uses of Outer Space (UN-COPUOS).
- IMO, IMSO, Cospas-Sarsat, CICR and ICAO with regard to the application of ITU treaty texts.

- APT, CEPT, CITEL, PATU, WMO, etc. particularly with a view to ensuring effective preparation for WRC-2000.
- ABU, ASBU, EBU, ETSI, IEC, ISO, RCC, WBU, etc.
- URSI activities, RAST and COST Projects of relevance to ITU-R studies.

### **Workload forecast**

BR will, subject to available resources and other ITU-R priorities:

- attend relevant meetings providing reports on ITU activity;
- participate in associated Seminars giving lectures where requested.

### **Allocated resources**

Two professional staff-months.

## **11 Internal BR services**

### **11.1 Computer support**

Maintenance of the operational computer systems supporting the processing of terrestrial and space notifications will be provided as required. The transfer to the new client/server environment in the space domain was completed in the previous planning period. Consequently, the maintenance effort will be comparatively small in the space and terrestrial domains and more effort will be deployed to further enhance the systems with a view to increasing productivity and reducing the satellite coordination backlog.

Continuous hardware upgrades will be provided to all BR users as well as software packages upgrades to keep the working environment at the highest level. The BR specific servers will be upgraded and technical assistance provided to the BR users in setting up new software packages and in using them will continue. Resource planning will, as well, continue in close cooperation with the IS Department.

Considerable effort will again be made to keep the ITU-R section of the ITU Web pages user-friendly and up to date.

About 45 professional and 10 general service staff-months will be dedicated to all of these activities.

**Key Performance Indicator:** Functional soft/hardware and user satisfaction.

### **11.2 General support**

The support to BR activities consists in:

- Supporting ITU-R meetings by insuring that appropriate facilities are provided to the members for the successful implementation of all the meetings of the Radiocommunication Sector.
- Supporting Web/EDH by providing the members participating in the work of the Radiocommunication Sector with efficient on-line electronic document handling facilities as well as creating/maintaining BR on-line services through related Web pages.
- Supporting communications by managing and archiving incoming and outgoing BR mail of all sorts; surface mail, Fax, e-mail, in order to assure that incoming correspondences reach

the concerned person in BR in very short delays and that outgoing mail be accurately registered for easy retrieval.

- Assisting the Director in the internal management of the BR by:
  - checking and following up all expenditures of the Radiocommunication Sector versus available 2000/2001 budget and Report as appropriate to concerned ITU-R bodies (CVC, RAG, RA/WRC, etc.);
  - planning and following up the use of human resources in BR versus post and financial resources and other administrative tasks as appropriate.

Human resources dedicated to these tasks will be of about 10 professional and 95 general service staff-months in 2000.

## 12 Recapitulation of resources

### 12.1 Budget resources

<i>Direct costs, in Swiss Francs x 1 000</i>	<b>Budget 2000</b>	<b>Budget 2001</b>
World Radiocommunication Conferences	2 467	
Radiocommunication Assemblies	380	
Radio Regulations Board	376	524
Radiocommunication Advisory Group	115	115
Study Group meetings	1 541	1 871
Bureau	27 482	25 267
Publications	1 511	1 282
<b>TOTAL</b>	<b>34 149</b>	<b>29 327</b>

<b>Cost of documentation (Years 2000 and 2001)</b>	<b>Number of pages</b>			<b>Swiss Francs X 1 000</b>
	<b>Translation</b>	<b>Typing</b>	<b>Reproduction</b>	<b>Cost of documentation</b>
World Radiocommunication Conference	8 474	23 017	26 345 000	3 724
Radiocommunication Assembly	875	1 477	1 000 000	241
Radio Regulations Board	775	1 000	1 000 000	207
Radiocommunication Advisory Group	320	700	400 000	97
Radiocommunication Study Groups	8 725	20 379	15 828 000	3 006
Seminars	460	750	410 000	118
Radiocommunication Bureau	4 198	1 950	2 416 000	974
Publications			11 665 000	630
<b>TOTAL</b>	<b>23 827</b>	<b>49 273</b>	<b>59 064 000</b>	<b>8 997</b>

## 12.2 Recapitulation of BR human resources distribution

ACTIVITIES	P/D-staff	G-staff
	staff-months	staff-months
Space services	393	302
Terrestrial services	245	161
Study Groups	51	88
Radio Regulations Board	3	11
Radiocommunication Advisory Group	2	1
Seminars	18	3
Development of publications	46	176
Assistance to Members	20	20
Cooperation	10	0
BR internal services	55	105
Non-distributed tasks	7	57
<b>Total</b>	<b>850</b>	<b>924</b>

Based on past experience, about 231 staff-months will be spent on normal annual leave and about 71 staff-months will be consumed by sick leave. Roughly 49 staff-months are planned to be spent on in-service training.

## 12.3 General management

Regular meetings of the Radiocommunication Management Committee (RMC) will be held, at least once a fortnight, complemented by departmental management meetings.