

ANNEX TO RESOLUTION 71 (Rev. Guadalajara, 2010)

Strategic plan for the Union for 2012-2015

1 Introduction

- 1.1 Now, more than ever, the telecommunication/information and communication technology (ICT) industry is undergoing a profound transformation with far-reaching consequences. The development of new and emerging information and communication technologies (ICTs), the spread of Internet Protocol (IP)-based next-generation networks (NGNs), convergence in devices and networks, the rise of social networks and changing needs of consumers mean that ICTs are now fully integrated into modern lives.
- 1.2 Telecommunication operators, service providers, policy-makers, consumers, civil society and other stakeholders are all responding and adapting to the social, economic and other changes driven by accelerating technological change and convergence in the transformed communications landscape.
- 1.3 Among these technological developments, national and international policies, and the diverse interests of different stakeholders, ITU's vision is to strive to safeguard everyone's fundamental right to communicate by connecting the world. At this time of sweeping transformation of the industry, the Union needs a strong and effective strategic plan to help it respond more closely to the changing needs of its members and to prove its ongoing relevance in an all-IP world.

2 The changing telecommunication/ICT environment and its implications for the Union

- 2.1 Since the last plenipotentiary conference of the Union, many key developments have occurred in the telecommunication and broader ICT environment that have significant implications for ITU as a whole. These developments include (not listed in any special order):
 - 2.1.1 the emergence of key technologies, enabling new services and applications and promoting the building of the information society;
 - 2.1.2 continued growth, albeit uneven across countries, of the Internet and other IP-based platforms and related services, and the deployment of international, regional and national IP-based backbone networks;
 - 2.1.3 the convergence of technological platforms for telecommunications, information delivery, broadcasting and computing and the deployment of common integrated network infrastructures for multiple communication services and applications;

- 2.1.4 the continuing rapid development of wireless and mobile radiocommunications, and their convergence with both fixed telephony and broadcasting services;
- 2.1.5 the rapid growth in demand for ICT services, owing to the development and demand for new devices and bandwidth, which calls for strengthening and promoting regional and worldwide collaboration towards a broadband economy, which should be characterized by appropriate policy and regulatory regimes;
- 2.1.6 the growing effects of climate change, which pose severe risks to the sustainability of global resources and survival of its inhabitants, especially those communities in fragile environments and ecosystems most at risk;
- 2.1.7 the need for high-quality, demand-driven international standards, which should be developed rapidly in line with the principles of global connectivity, openness, affordability, reliability, interoperability and security;
- 2.1.8 the role of ICTs as effective tools to promote peace and economic growth and to enhance democracy, social cohesion, good governance and the rule of law at the national, regional and international levels (as recognized by the outcome texts of the World Summit on the Information Society (WSIS));
- 2.1.9 the need for confidence of stakeholders in order to allow the successful implementation of telecommunication/ICT infrastructure: end users, suppliers, investors and governments need to have confidence that the telecommunications/ICTs they use in their daily business and social interactions and for the enhancement of their livelihood will be reliable and secure;
- 2.1.10 the need for telecommunication/ICT infrastructure in a broadband economy to be "greener" and more environmentally friendly;
- 2.1.11 the continuing trend towards the separation of operational and regulatory functions, and the creation of independent telecommunication regulatory bodies, as well as the growing role of regional organizations, in order to ensure the consistency and predictability of regulatory frameworks, and encourage confidence in capital investment;
- 2.1.12 the continuing market liberalization, in particular in developing countries¹, including the opening of markets to competition, through licensing of new market entrants and greater private-sector participation, including public-private partnerships;

¹ These include the least developed countries (LDCs), small island developing states, landlocked developing countries and countries with economies in transition.

- 2.1.13 the trend in a number of Member States to regulate telecommunications/ICTs with less reliance on sectoral regulation in competitive markets, generating different challenges for policy-makers and regulators;
- 2.1.14 the need for effective use of telecommunications/ICTs and modern technologies during critical emergencies, as a crucial part of disaster prediction, detection, early-warning, mitigation, management and relief strategies;
- 2.1.15 ongoing challenges relating to capacity building, in particular for developing countries, in the light of technological innovation and growing convergence.
- 2.2 A continuing challenge facing the Union is to remain a pre-eminent intergovernmental organization where Member States, Sector Members and Associates work together to enable the growth and sustained development of telecommunications and information networks and applications, and to facilitate universal access so that people everywhere can participate in, and benefit from, the emerging information society. In this context, the Union must strive to make itself more responsive to its members' changing needs and should consider the following factors:
 - 2.2.1 the need to encourage representatives of new stakeholders to take advantage of participation in the work of the Union, as appropriate, especially as it relates to the emerging information society;
 - 2.2.2 the need to raise public awareness of the Union's mandate, role and activities, as well as to afford broader access to the Union's activities and programme resources for the general public and other actors involved in the emerging information society;
 - 2.2.3 the need to make optimal use of the established scarce financial and human resources available for the Union's activities and to make every effort to enhance these resources required in order for ITU to meet its responsibilities and challenges for the benefit of its membership, particularly developing countries;
 - 2.2.4 the increasing pressure on the Union to respond creatively to internal challenges by enhancing cohesion in resource planning and utilization, enlarging opportunities for constructive partnerships, and attracting increased international support by strengthening its human resources capacity and revenue base, institutional capacity and ability to manage and share information, as well as meeting the requirement for transparency and accountability;
 - 2.2.5 in light of a greater awareness of good governance among Member States and the public in general, ITU, like many other international agencies, is facing important challenges to become a results-based and accountable organization, and must continue working toward establishing appropriate mechanisms for monitoring and evaluation functions.

- 2.3 The need to build confidence and security in the use of ICTs for the development and growth of the information society will require building upon existing cybersecurity work and partnerships related to building confidence and security in the use of telecommunications/ICTs, requiring international collaboration to fulfil this task.

3 Strategic orientations and goals

- 3.1 The main mission of ITU – as a pre-eminent intergovernmental organization where Member States, Sector Members and Associates work together – is to enable and foster the growth and sustained development of telecommunication networks and services, and to facilitate universal access so that people everywhere can participate in, and benefit from, the emerging information society. ITU can achieve this overall mission by fulfilling the following goals:

3.1.1 Strategic Goal of the Radiocommunication Sector (ITU-R)

The strategic goal of ITU-R is threefold, and includes:

- To ensure interference-free operations of radiocommunication systems by implementing the Radio Regulations and regional agreements, as well as updating these instruments in an efficient and timely manner through the processes of world and regional radiocommunication conferences.
- To establish Recommendations intended to assure the necessary performance and quality in operating radiocommunication systems.
- To seek ways and means to ensure the rational, equitable, efficient and economical use of the radio-frequency spectrum and satellite-orbit resources and to promote flexibility for future expansion and new technological developments.

3.1.2 Strategic goal of the Telecommunication Standardization Sector (ITU-T)

The strategic goal of ITU-T is threefold, and includes:

- To develop interoperable, non-discriminatory international standards (ITU-T Recommendations).
- To assist in bridging the standardization gap between developed and developing countries.
- To extend and facilitate international cooperation among international and regional standardization bodies.

3.1.3 Strategic goal of the Telecommunication Development Sector (ITU-D)

The strategic goal of ITU-D is threefold, and includes:

- To promote the availability of infrastructure and foster an enabling environment for telecommunication/ICT infrastructure development and its use in a safe and secure manner.
- To provide assistance to developing countries in bridging the digital divide by achieving broader telecommunication/ICT-enabled socio-economic development.
- To expand the benefits of the information society to the membership in cooperation with public and private stakeholders, and to promote the integration of the use of telecommunications/ICTs into the broader economy and society as drivers of development, innovation, well-being, growth and productivity globally.

3.1.4 Strategic goal of the General Secretariat (GS)

Effectiveness and efficiency in the planning, management, coordination and delivery of services to support the Union¹ and its membership, ensuring the implementation of the financial and strategic plans of the Union and coordinating intersectoral activities as identified in ITU basic texts.

¹ As defined in Article 7 of the Constitution.

PART I – Sectoral objectives and outputs

4 Radiocommunication Sector (ITU-R)

4.1 Situational analysis

- 4.1.1 In order to establish a sound foundation upon which to base ITU-R strategies for the forthcoming years, an analysis of the Radiocommunication Sector (ITU-R) and its environment, both now and in the future, is of primary importance. Such an analysis requires a clear vision of those influential factors, both internal and external to ITU, that will allow ITU-R to take advantage of opportunities that arise to meet its objectives.
- 4.1.2 The biggest challenge for ITU-R is to remain abreast of the rapid and complex changes occurring in the world of international radiocommunications, coupled with a timely response to the needs of the radiocommunication and broadcasting industry in particular and to the membership as a whole. In an environment undergoing constant change and with ever greater demands from its members for products and services, the Sector should ensure that it remains as adaptable and responsive as possible to meet these challenges.
- 4.1.3 Pursuant to Article 1 of the ITU Constitution, the ITU-R is committed to building an enabling environment through management of the international radio-frequency spectrum and satellite-orbit resources. Since the global management of frequencies and orbit resources requires a high level of international cooperation, one of our principal tasks in ITU-R is to facilitate the complex intergovernmental negotiations needed to develop legally binding agreements between sovereign states. These agreements are embodied in the Radio Regulations and in world and regional plans adopted for different space and terrestrial services.
- 4.1.4 The field of radiocommunications addresses terrestrial and space services that are critical and increasingly important for the development of the global economy in the 21st century. The world is witnessing a phenomenal increase in the use of wireless systems in a myriad of applications. International radiocommunication standards (such as those contained in ITU-R Recommendations) underpin the entire global communications framework - and will continue to serve as the platform for a whole range of new wireless applications.
- 4.1.5 The domain of radiocommunications also includes aeronautical telemetry and telecommand systems, satellite services, mobile communications, maritime distress and safety signals, digital broadcasting, satellites for meteorology, and the prediction and detection of natural disasters.
- 4.1.6 In line with Radio Regulations, the recording of space and terrestrial notices and their associated publications are central to ITU-R's mission.
- 4.1.7 The need for continuing development of radiocommunication systems used in disaster mitigation and relief operations has increased and will be a key challenge for the future. Telecommunications are critical at all phases of disaster management. Aspects of emergency radiocommunication services associated with disasters include, *inter alia*, disaster prediction, detection, alerting and relief.

4.1.8 In the area of climate change, the work of ITU-R focuses on the use of ICT (different radio and telecommunication technologies and equipment) for weather and climate-change monitoring and for prediction, detection and mitigation of hurricanes, typhoons, thunderstorms, earthquakes, tsunamis, man-made disasters, etc.

4.1.9 Our stakeholders such as government agencies, public and private telecommunication operators, manufacturers, scientific or industrial bodies, international organizations, consultancies, universities, technical institutions, etc. through the processes linked with world radiocommunication conferences and study groups will need to continue to make decisions on the most profitable and efficient ways to exploit the limited resource of the radio-frequency spectrum and satellite orbits, which will be critical and of increasing economic value for the development of the global economy in the 21st century.

4.2 Vision

The Radiocommunication Sector will remain the unique and universal convergence and regulatory center for worldwide radiocommunication matters.

4.3 Mission

The mission of the ITU Radiocommunication Sector (ITU-R) is, *inter alia*, to ensure rational, equitable, efficient and economical use of the radio-frequency spectrum by all radiocommunication services, including those using satellite orbits, and to carry out studies and adopt Recommendations on radiocommunication matters.

4.4 Strategic goal

The strategic goals of ITU-R is threefold, and includes:

- To ensure interference-free operations of radiocommunication systems by implementing the Radio Regulations and regional agreements, as well as updating these instruments in an efficient and timely manner through the processes of world and regional radiocommunication conferences.
- To establish Recommendations intended to assure the necessary performance and quality in operating radiocommunication systems.
- To seek ways and means to ensure the rational, equitable, efficient and economical use of the radio-frequency spectrum and satellite-orbit resources and to promote flexibility for future expansion and new technological developments.

4.5 Objectives

The objectives of ITU-R are:

4.5.1 Objective 1:

To promote, foster and ensure cooperation and coordination among all Member States in decision-making on radiocommunication issues, with the participation of Sector Members and Associates, as appropriate.

4.5.2 Objective 2:

To meet the requirements of the membership for spectrum, orbit access and operations in application of the Constitution, Convention and Radio Regulations, in the light, *inter alia*, of the accelerating convergence of radiocommunication services.

4.5.3 Objective 3:

To produce Recommendations on radiocommunication services in order to achieve connectivity and interoperability in applying modern telecommunications/ICTs.

4.5.4 Objective 4:

To respond to the needs of the membership by disseminating information and know-how on radiocommunication issues, by publishing and distributing relevant materials (e.g. reports and handbooks), in coordination and collaboration, as appropriate, with the other Bureaux and the General Secretariat.

4.5.5 Objective 5:

To provide support and assistance to the membership, mainly to developing countries, in relation to radiocommunication matters, information and communication network infrastructure and applications, and in particular with respect to a) bridging the digital divide; b) gaining equitable access to the radio-frequency spectrum and to satellite orbits; and c) providing training and producing relevant training materials for capacity building.

Table 4.1 - ITU-R Outputs and Objectives

Outputs	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5
World Radiocommunication Conference	X				
Regional radiocommunication conference	X				
Radiocommunication Assembly	X				
Radiocommunication Advisory Group	X				
Radio Regulations Board	X				
Processing of space notices and other related activities		X			
Processing of terrestrial notices and other related activities		X			
Improvement (e.g. user-friendly) of Radiocommunication Bureau software		X			
Study groups, working parties, task and joint groups			X		
ITU-R publications				X	
Assistance to members, in particular developing countries and LDCs					X
Liaison/support for development activities					X
Seminars					X

Table 4.2 - Objectives, outputs, expected results and key performance indicators of ITU-R

Objectives	Outputs	Expected results	Key performance indicators
<p>Objective 1: Coordinating... To promote, foster and ensure cooperation and coordination among all Member States in decision-making on radiocommunication issues, with the participation of Sector Members and Associates, as appropriate</p>	<ul style="list-style-type: none"> • World Radiocommunication Conference • Regional radiocommunication conference • Radio Regulations Board • Radiocommunication Assembly • Radiocommunication Advisory Group 	<p>1 To prepare, organize and provide appropriate and efficient support to:</p> <ul style="list-style-type: none"> • World radiocommunication conferences • Regional radiocommunication conferences, if any • Radio Regulations Board • Radiocommunication assemblies • Radiocommunication Advisory Group <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"> • Timely preparation and actions before and during the conferences and meetings; satisfaction of delegations • Timely preparation and actions during and before the Information and preparatory meetings
<p>Objective 2: Processing... To meet the requirements of the membership for spectrum, orbit access and operations in application of the Constitution, Convention and Radio Regulations in the light, <i>inter alia</i>, of the accelerating convergence of radiocommunication services</p>	<ul style="list-style-type: none"> • Processing of space notices and other related activities • Processing of terrestrial notices and other related activities • Improvement (e.g. user-friendly) of software of the Radiocommunication Bureau 	<ul style="list-style-type: none"> • To process advanced publications, coordination and notification requests pertaining to space and terrestrial radiocommunication services as well as all other related requests • To undertake the appropriate cost-recovery activities for satellite network filings 	<ul style="list-style-type: none"> • Processing time for each submission within statutory time-limit, in accordance with the applicable procedures and/or pertinent provisions of the Radio Regulations • Timely application of Council Decision 482 • Number of downloads and sales of ITU-R Recommendations

Objectives	Outputs	Expected results	Key performance indicators
<p>Objective 3: Producing... To produce Recommendations on radiocommunication services in order to achieve connectivity and interoperability in applying modern ICTs, as well as to provide for the most efficient use of spectrum and orbit resources</p>	<ul style="list-style-type: none"> Study groups, working parties, task and joint groups, conference preparatory meetings 	<p>1 To undertake the work programme in response to:</p> <ul style="list-style-type: none"> ITU-R resolutions work assigned by CPM and preparation of draft CPM report to WRC ITU-R resolutions addressing specific areas of study <p>2 To provide appropriate level of technical and logistical support for meetings</p>	<ul style="list-style-type: none"> Deliverables available to membership within expected time-scale Meetings satisfy objectives within the imposed deadlines
<p>Objective 4: Informing... To respond to the needs of the membership by disseminating information and know-how on radiocommunication issues, by publishing and distributing relevant materials (e.g. service publications, reports and handbooks), in coordination and collaboration, as appropriate, with the other Bureaux and the General Secretariat</p>	<ul style="list-style-type: none"> ITU-R publications 	<p>1 To publish annually:</p> <ul style="list-style-type: none"> Some 100 Recommendations, reports and handbooks 25 annual issues of BR IFIC (terrestrial and space services) and annual BR IFIC (space services) on DVD Bi-annual editions of the SRS on DVD-ROM 11 issues of HFBC schedules Relevant service publications, in the form and with the contents specified in the Radio Regulations <p>2 To maintain and/or improve where possible the quality of the publications and guarantee or increase to the most appropriate extent possible the level of publications sales income</p>	<ul style="list-style-type: none"> Timely preparation of the relevant inputs for publication, compliance with the statutory requirements and the pre-established schedules and timely publication Number of publications sold and level of publication sales income

Objectives	Outputs	Expected results	Key performance indicators
<p>Objective 5: Assisting...</p> <p>To provide support and assistance to the membership, mainly to developing countries, in relation to radiocommunication matters, information and communication network infrastructure and applications, and in particular with respect to:</p> <ul style="list-style-type: none"> • Bridging the digital divide • Gaining equitable access to the radio-frequency spectrum and to satellite orbits • Providing training and producing relevant training materials for capacity building 	<ul style="list-style-type: none"> • Assistance to members, in particular developing countries and LDCs • Liaison/support to development activities • Seminars 	<ul style="list-style-type: none"> • To assist developing countries and BDT on aspects of radiowave propagation and spectrum-management techniques and systems • To organize world and regional seminars, workshops and information meetings dealing with radiocommunication conference preparatory issues 	<ul style="list-style-type: none"> • Reduction in duplication; improvement of ITU-D products (e.g. SM systems); and satisfaction of users • Timely preparation (documentation and logistics) and participants' satisfaction

5 Telecommunication Standardization Sector (ITU-T)

5.1 Situational analysis

5.1.1 ITU-T operates in a competitive, complex and rapidly evolving environment and ecosystem.

5.1.2 There is a need for high-quality, demand-driven international standards, which should be developed rapidly in line with the principles of global connectivity, openness, affordability, reliability, interoperability and security. Key technologies, enabling new services and applications and promoting the building of the information society are emerging and should be taken into account in the work of ITU-T.

5.1.3 While retaining current ITU-T members, new members from industry and academia need to be attracted and encouraged, and the participation of developing countries in the standardization process ("Bridging the standardization gap") needs to be boosted.

5.1.4 Cooperation and collaboration with other standardization bodies and relevant consortia and fora are key to avoiding duplication of work and achieving efficient use of resources, as well as incorporating expertise from outside ITU.

5.1.5 The review of the International Telecommunication Regulations will set a renewed worldwide framework for ITU-T activities.

5.2 Vision

ITU-T provides a unique worldwide venue for standardization of telecommunications and ICTs.

5.3 Mission

The mission of the ITU Telecommunication Standardization Sector (ITU-T) is to provide a unique worldwide venue for industry and government to work together to foster the development and use of interoperable, non-discriminatory and demand-driven international standards that are based on openness and take into account the needs of users, in order to create an environment where users can access affordable services worldwide regardless of underlying technology, particularly in developing countries, while at the same time establishing links between the activities of ITU-T and the relevant WSIS outcomes.

5.4 Strategic goal

The strategic goal of ITU-T is threefold, and includes:

- To develop interoperable, non-discriminatory international standards (ITU-T Recommendations)
- To assist in bridging the standardization gap between developed and developing countries
- To extend and facilitate international cooperation amongst international and regional standardization bodies.

5.5 Objectives

The objectives of ITU-T are:

5.5.1 Objective 1 - Coordinating/International cooperation:

- To promote and foster cooperation among Member States, Sector Members and Associates in decision-making on telecommunication/ICT standardization matters.
- To cooperate and collaborate with other ITU Sectors, standardization bodies and relevant entities (e.g. Global Standards Collaboration, World Standards Cooperation), in order to avoid duplication and inconsistencies to the extent possible, identify relevant areas for future standardization projects to be initiated within ITU-T while remaining aware of the ongoing work in other standards bodies and ensure that the work of ITU-T creates added value by promoting international collaboration, coordination and cooperation with a view to harmonizing activities.

5.5.2 Objective 2 - Producing global standards:

- To develop efficiently, effectively and in a timely manner the required global telecommunication/ICT standards (ITU-T Recommendations), consistent with ITU's mandate and the needs and interests of the membership, such as narrowing the digital divide, improving health and safety and protecting the environment, and developing standards to facilitate access to telecommunications/ICTs by persons with disabilities.
- To standardize services and applications meeting global user needs that rely not only on state-of-the-art technologies but also on matured proven technologies.
- To identify ways and means to achieve interoperability of services and equipments.

5.5.3 Objective 3 - Bridging the standardization gap:

To provide support and assistance to developing countries in bridging the standardization gap in relation to standardization matters, information and communication network infrastructure and applications, and relevant training materials for capacity building, taking into account the characteristics of the telecommunication environment of the developing countries.

5.5.4 Objective 4 - Informing/Disseminating information:

To respond to the needs of the membership and others by disseminating information and know-how through the publication and distribution of ITU-T Recommendations and relevant materials (e.g. manuals), by collaborating with ITU-D on bridging the standardization gap between developing and developed countries, and by promoting the value of ITU-T in order to encourage increased membership.

Table 5.1 - ITU-T outputs and objectives

Outputs	Objective 1	Objective 2	Objective 3	Objective 4
World Telecommunication Standardization Assembly	X			
World Telecommunication Standardization Assembly regional consultation sessions	X			
Telecommunication Standardization Advisory Group	X			
ITU-T general assistance and cooperation	X			
ITU-T study groups		X		
Bridging the standardization gap			X	
Training activities, including workshops and seminars			X	
ITU-T publications				X
ITU Operational Bulletin				X
Database publications				X
Relevant TSB databases				X
Allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T Recommendations and procedures				X
Promotion				X

Table 5.2 - Objectives, outputs, expected results and key performance indicators of ITU-T

Objectives	Outputs	Expected results	Key performance indicators
<p>Objective 1 – Coordination/International cooperation</p> <ul style="list-style-type: none"> • To promote and foster cooperation among all Member States, Sector Members and Associates in decision-making on telecommunication/ICT standardization matters • To cooperate and collaborate with other ITU Sectors, standardization bodies and relevant entities (e.g. Global Standards Collaboration, World Standards Cooperation), in order to reduce duplication, avoid inconsistencies, identify relevant areas for future standardization projects to be initiated within ITU-T while remaining aware of the ongoing work in other standards bodies, and ensure that work of ITU-T creates added value by promoting international collaboration, coordination and cooperation with a view to harmonizing activities 	<ul style="list-style-type: none"> • World Telecommunication Standardization Assembly (WTSA) • WTSA regional consultation sessions • Telecommunication Standardization Advisory Group (TSAG) • ITU-T general assistance and cooperation 	<p>1 To prepare, organize and provide appropriate and efficient support to:</p> <ul style="list-style-type: none"> • World Telecommunication Standardization Assembly (WTSA) • WTSA regional consultation sessions • Telecommunication Standardization Advisory Group (TSAG) <p>2 To coordinate with SDOs and other international and regional organizations</p>	<ul style="list-style-type: none"> • Timely preparation and actions before and during the conferences and meetings; satisfaction of delegations • Liaison activity with other organizations

Objectives	Outputs	Expected results	Key performance indicators
<p>Objective 2 – Producing global standards</p> <ul style="list-style-type: none"> • To develop efficiently, effectively and in a timely manner the required global telecommunication/ICT standards (ITU-T Recommendations), consistent with ITU's mandate and the needs and interests of the membership, such as narrowing the digital divide, improving health and safety and protecting the environment, and developing standards to facilitate access to telecommunications/ICTs by persons with disabilities • To standardize services and applications meeting global user needs that rely not only on state-of-the-art technologies but also on matured proven technologies • To identify ways and means to achieve interoperability of services and equipments 	<p>ITU-T study groups</p>	<ul style="list-style-type: none"> • To undertake the work programme in response to WTSA resolutions • To provide appropriate level of technical and logistical support for meetings 	<ul style="list-style-type: none"> • Deliverables available to the membership within expected time-scale • Meetings satisfy objectives within the imposed deadlines • Number of downloads and sales of ITU-T Recommendations

Objectives	Outputs	Expected results	Key performance indicators
<p>Objective 3 – Bridging the standardization gap</p> <p>To provide support and assistance to developing countries in bridging the standardization gap in relation to standardization matters, information and communication network infrastructure and applications, and relevant training materials for capacity building, taking into account the characteristics of the telecommunication environment of the developing countries</p>	<ul style="list-style-type: none"> • Bridging the standardization Gap • Training activities, including workshops and seminars 	<ul style="list-style-type: none"> • To provide the appropriate level of technical and logistical support for meetings and workshops • Implementation of appropriate WTSA resolutions • Dissemination of expert knowledge on state-of-the-art technologies 	<ul style="list-style-type: none"> • Timely preparation and actions before and during the meetings and workshops; satisfaction of delegations • Degree of implementation of relevant WTSA resolutions (WTSA Action Plan) • Increased participation of developing countries in the work of the Sector
<p>Objective 4 – Informing/Disseminating information</p> <p>To respond to the needs of the membership and others by disseminating information and know-how through the publication and distribution of ITU-T Recommendations and relevant materials (e.g. manuals), by collaborating with ITU-D on bridging the standardization gap between developing and developed countries, and by promoting the value of the ITU-T in order to attract increased membership</p>	<ul style="list-style-type: none"> • ITU-T publications • ITU Operational Bulletin • Database publications • Relevant TSB databases • Allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T Recommendations and procedures • Promotion 	<ul style="list-style-type: none"> • To publish annually ITU-T Recommendations and texts, that are timely and market relevant • Dissemination of valuable operational information through the ITU Operational Bulletin • Promotion of awareness of ITU-T activities, working methods and priorities 	<ul style="list-style-type: none"> • Timely preparation and actions in the publication process • Timely allocation of resources • Increased awareness of ITU-T activities

6 Telecommunication Development Sector (ITU-D)

6.1 Situational analysis

Telecommunications/information and communication technologies (ICTs) play an increasingly critical role in our economies and society. They have proven to be a powerful driver of innovation, growth and productivity globally. Broad access to telecommunications/ICTs provides significant opportunities for improving government public services, healthcare, education and the environment. Telecommunications/ICTs also open new channels for sharing of global knowledge resources and the free flow of ideas and opinions. However, to harness the potential of telecommunications/ICTs, governments and other stakeholders have to provide an enabling policy environment and supporting infrastructure that are robust and responsive to a shifting set of challenges and opportunities. Over the period of the next ITU-D strategic plan, these challenges and opportunities will include, *inter alia*:

6.1.1 The digital divide

Building the capacity of developing economies and societies to fully leverage the benefits of telecommunications/ICTs will remain high on the international policy agenda. Promoting an enabling environment, infrastructure build-out and deployment of public and commercial applications and services that promote economic growth and social well-being constitute both key challenges and opportunities. Building telecommunication/ICT literacy and specialized skills that enable people to take full advantage of the opportunities that telecommunications/ICTs offer also remains a priority.

Over the last five years, the level of access to telecommunications/ICTs has improved significantly across the world. Mobile cellular has proven to be the most rapidly adopted technology in history, and the total number of broadband subscriptions has grown more than threefold. Yet, there still remains a substantial broadband divide (see below), both within and among countries. Particular efforts will need to be made to support availability of infrastructure and services in underserved and rural areas, in particular in developing countries², as well as among people with special needs (marginal and vulnerable populations, including women, children, indigenous peoples, older persons and persons with disabilities).

² These include the least developed countries, small island developing states, landlocked developing countries and countries with economies in transition.

In 2015, the United Nations General Assembly will assess the outcomes and implementation of both the Millennium Development Goals and the Tunis Agenda for the Information Society of the World Summit on the Information Society (WSIS).

6.1.2 Access to broadband

National broadband infrastructures are becoming the foundation of networked economies and information societies. Following the lead of some countries which have made it part of their universal service obligations, broadband access will be increasingly considered as a basic service that should be made universally available to all citizens. To support this, governments are encouraged to promote both supply- and demand-side policies that create incentives for broadband backbone and access network deployment. Market structures that promote broadband and related services at competitive prices will need to be encouraged. Governments are also encouraged to promote demand-side policies that advance broadband connectivity of schools, libraries and other public institutions.

Promoting broadband access will need to take into consideration the particular starting conditions in developing countries, where fixed-line penetration has been historically low and mobile penetration high. There will be an ongoing need to provide assistance and share best practices on the deployment of appropriate infrastructure technologies (e.g. next-generation networks, whether wireline, wireless and/or mobile-based) and policies that promote investment in infrastructure and service-based competition.

The increasing socio-economic importance of broadband access will also present new regulatory challenges, such as ensuring universal access by balancing and rationalizing access and prices in profitable and non-profitable areas, implementing the broadband backbone infrastructure, defining management models for the broadband infrastructure with a view to avoiding duplication of efforts and investments, establishing new pricing models and methodologies, mitigating natural monopolies and fostering competition, and equalizing the dissemination and adoption of new technologies and services in developed and developing countries alike.

6.1.3 Convergence and the enabling environment

Changes brought about by the advent of high-speed telecommunication/ICT networks, convergence and global and instant access to knowledge are revolutionizing the 21st century. New applications and services are creating new consumer behaviour, business practices and expectations on the part of all stakeholders which, where appropriate, call for innovative and targeted regulation in a digital economy to foster growth at all levels. This technological progress and market transformation has placed an increasing strain on existing policy and regulatory regimes. With convergence, policy-makers and regulators will continue to juggle competing

interests, ensure a level playing field, promote transparency and create a stable environment that nurtures the technological and service innovation which lies at the very heart of the telecommunication/ICT sector. Regulators are also facing the challenging task of ensuring affordable access to telecommunications/ICTs while at this same time creating and maintaining investment incentives for all market participants. Striking the right balance requires regulators to be kept informed of current costing issues, as well as financial mechanisms and economic modelling to be able to measure the impact and implications for the national competitive environment.

Meeting the challenges of the digital economy will require cross-sectoral approaches to telecommunication/ICT policy and regulation that go beyond today's sector-specific regulation. A broader approach will need to be taken, encompassing applications and services, electronic content and consumer rights and responsibilities. As these issues are cross-sectoral in nature, clearly defining the responsibility of relevant government agencies will be a critical success factor. A careful balance will be needed between a hands-on and hands-off approach to regulation based on assessment of the broader impact on the whole of the society.

6.1.4 Telecommunication/ICT indicators and the ICT development index

The collection, provision and dissemination of quality indicators and statistics that measure and provide comparative analysis of the use and adoption of telecommunications/ICTs will continue to be a key need to support developing economies. These indicators, as well as the ICT development index, provide governments, regulatory authorities and stakeholders with a mechanism to better understand key drivers of telecommunication/ICT adoption and assist in ongoing national policy formulation.

6.1.5 Transition to digital broadcasting and spectrum management

Countries will continue to implement the transition from analogue to digital broadcasting with different time-scales according to their national priorities as well as, where applicable, the deadlines set by the ITU Regional Radiocommunication Conference (RRC-06) and its Plan and Agreement. During the period of this strategic plan, there will be a continuing need, as a high priority, to assist administrators, regulators, broadcasters and other stakeholders in developing countries in researching and supporting the introduction of digital broadcasting. Continued assistance to developing countries on spectrum management will also be a necessity.

6.1.6 Telecommunication/ICT services and applications for economic and social development, poverty reduction and wealth creation

Telecommunications/ICTs have been widely recognized as a driver of economic and social development, poverty reduction and wealth creation. Telecommunications/ICTs provide an opportunity for developing countries to facilitate trade and economic development in general, as well as business development and job creation, especially for poor and marginalized populations, including women, indigenous peoples and persons with disabilities. ICT applications are also an important demand-side driver that can encourage the adoption of broadband services. A continuing challenge and opportunity is to provide assistance to developing countries in order to facilitate access to ICT-based government services, improved healthcare, access to quality education and environmental management (including the effects of climate change). Providing assistance for the deployment of specific ICT applications that help in integrating new technologies into the broader economy and society value chain will remain a key priority.

6.1.7 Mobile innovation

The coming years are expected to see more rapid advances in the use of mobile technologies as a platform for innovation and new services. These include mobile healthcare solutions (e.g. mobile ultrasound and remote diagnosis); mobile payments including normal banking transactions and payment of government social benefits and taxes; environmental and biomedical sensor technologies integrated into devices; mobile learning; augmented reality and advanced location based services; automatic interpretation; mobile social networking; and new interfaces.

6.1.8 Building confidence in the use of telecommunications/ICTs

With the increasing volume of e-commerce and online financial transactions, the availability of government services, the popularity of collaborative and social networks and the emergence of the "Internet of things", building confidence and maintaining trust in the use of telecommunications/ICTs will continue to be a major policy concern of governments and other stakeholders. As telecommunications/ICTs continue to be further integrated into the economy and our societies, their continuous availability, reliability and security will be increasingly vital to governments, businesses and individuals. Promoting cybersecurity and international cooperation and coordination in this domain remains a key priority in the coming period.

6.1.9 Capacity building

Policy-makers need to make sure that the digital divide, which remains a key concern for developing countries, does not also become a knowledge divide between those who have access to the information and learning tools of the 21st century and those who do not. Building broad telecommunication/ICT literacy enables citizens to access and contribute information, ideas and knowledge in order to create an inclusive information society. Providing assistance in human and institutional capacity building that improves telecommunication/ICT skills to support the development and use of telecommunication/ICT networks and applications will continue to be a priority.

6.1.10 Emergency telecommunications

Emergency telecommunications play a critical role in both warning of disasters and their immediate aftermath, by ensuring timely flow of information needed by government agencies, humanitarian-oriented organizations and industry involved in rescue and recovery operations and providing medical assistance to the injured. There will be continuing need to support developing countries with early-warning systems, emergency communications and assistance in reconstructing infrastructure destroyed by disasters.

6.1.11 The global financial crisis

While there are indications that economic conditions will improve by the commencement of this strategic plan, the international sponsors and institutions concerned are united in their agreement that the recovery may be weak, slow and/or uneven. Aftershocks witnessed in the telecommunication/ICT sector in developing countries include impacts on capital markets and capital expenditures, consumer lack of buying power, lack of liquidity in the banking sector and a drop in donor funding. As a result, there will need to be flexible and innovative ways of financing development projects, including public-private partnerships and enhanced mobilization of extrabudgetary resources.

6.1.12 Climate change

Climate change challenges our ability to achieve economic and social objectives to support sustainable development. The adverse effects of climate change are likely to fall disproportionately on developing countries given their limited resources.

Telecommunications/ICTs make a valuable contribution to monitoring, mitigating and adapting to climate change. There will continue to be a need to help countries, in particular developing ones, respond to climate change.

6.2 Vision

To be the leading organization for promoting the availability and application of telecommunications/information and communication technologies (ICTs) for socio-economic development.

6.3 Mission

The mission of the ITU Development Sector (ITU-D) shall be to foster international cooperation and solidarity in the delivery of technical assistance and in the creation, development and improvement of telecommunication/ICT equipment and networks in developing countries. ITU-D is required to discharge the Union's dual responsibility as a United Nations specialized agency and executing agency for implementing projects under the United Nations development system or other funding arrangements, so as to facilitate and enhance telecommunication/ICT development by offering, organizing and coordinating technical cooperation and assistance activities.

6.4 Strategic goal

The strategic goal of ITU-D is threefold, and includes:

- To promote the availability of infrastructure and foster an enabling environment for telecommunication/ICT infrastructure development and its use in a safe and secure manner
- To provide assistance to developing countries in bridging the digital divide by achieving broader telecommunication/ICT-enabled socio-economic development
- To expand the benefits of the information society to the membership in cooperation with public and private stakeholders, and to promote the integration of the use of telecommunications/ICTs into the broader economy and society as drivers of development, innovation, well-being, growth and productivity globally.

6.5 Objectives

The objectives of ITU-D are:

6.5.1 Objective 1

To foster international cooperation, among ITU-D members and other stakeholders, on telecommunication/ICT development issues, by providing the pre-eminent forum for discussion, information-sharing and consensus-building on telecommunication/ICT technical and policy issues.

6.5.2 Objective 2

To assist the membership in maximizing the utilization of appropriate new technologies, including broadband, to develop their telecommunication/ICT infrastructures and services, and to design and deploy resilient telecommunication/ICT network infrastructures.

6.5.3 Objective 3

To foster the development of strategies to enhance the deployment, and the safe, secure, and affordable use of ICT applications and services towards mainstreaming telecommunications/ICTs in the broader economy and society.

6.5.4 Objective 4

To assist the membership to create and maintain an enabling policy and regulatory environment, including the establishment and implementation of sustainable national policies, strategies and plans, through sharing best practices and collecting and disseminating statistical information on telecommunication/ICT developments.

6.5.5 Objective 5

To build human and institutional capacity in order to improve skills in the development and use of telecommunication/ICT networks and applications, and to foster digital inclusion for people with special needs, such as persons with disabilities, through awareness raising, training activities, sharing information and know-how and the production and distribution of relevant publications.

6.5.6 Objective 6

To provide concentrated and special assistance to least developed countries (LDCs) and countries in special need, and to assist ITU Member States in responding to climate change and integrating telecommunications/ICTs in disaster management.

Table 6.1 - ITU-D outputs and objectives

ITU-D outputs	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6
World Telecommunication Development Conference 2014 (WTDC-14) <i>(To foster international cooperation...)</i>	X					
WTDC-14 regional preparatory meetings in Asia-Pacific, Africa, Americas, CIS, Europe and Arab States <i>(To foster international cooperation...)</i>	X					
Telecommunication development study groups <i>(To foster international cooperation...)</i>	X					
Telecommunication Development Advisory Group <i>(To foster international cooperation...)</i>	X					
Provision of technical expertise <i>(To assist in maximizing the utilization of appropriate new technologies...)</i>		X				
Project development and implementation <i>(To assist in maximizing the utilization of appropriate new technologies...)</i>		X				
Mobilization of extrabudgetary resources and partnerships <i>(To assist in maximizing the utilization of appropriate new technologies...)</i>		X				
Master plans and best-practice guidelines <i>(To assist in maximizing the utilization of appropriate new technologies...)</i>		X				
Symposia and seminars <i>(To assist in maximizing the utilization of appropriate new technologies...)</i>		X				
International and regional arrangements through global forums – including the regional cybersecurity forums, IMPACT, FIRST, child online protection (COP) and participation in the Internet Governance Forum <i>(To foster the development of strategies to enhance the deployment, security and safe and affordable use of ICT applications and services...)</i>			X			

ITU-D outputs	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6
<p>Mobilization of extrabudgetary resources and partnerships</p> <p><i>(To foster the development of strategies to enhance the deployment, security and safe and affordable use of ICT applications and services...)</i></p>			X			
<p>Best-practice guidelines and toolkits</p> <p><i>(To foster the development of strategies to enhance the deployment, security and safe and affordable use of ICT applications and services...)</i></p>			X			
<p>International and regional arrangements through global forums related to telecommunications/ICTs for economic and social development</p> <p><i>(To foster the development of strategies to enhance the deployment, security and safe and affordable use of ICT applications and services...)</i></p>			X			
<p>Global forums – including the Global Symposium for Regulators (GSR), Global Industry Leaders Forum (GILF), Global Regulators' Exchange and the World Telecommunication/ICT Indicators Meeting (WTIM)</p> <p><i>(To assist the membership to create and maintain an enabling policy and regulatory environment...)</i></p>				X		
<p>Surveys, databases (including WTI Database, ICT Eye online portal), statistical and analytical publications (including Measuring the Information Society (MIS) report, World Telecommunication/ICT Development Report (WTDR) and Trends in Telecommunication Reform report)</p> <p><i>(To assist the membership to create and maintain an enabling policy and regulatory environment...)</i></p>				X		

ITU-D outputs	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6
Case studies, guidelines and toolkits – including the ICT Regulation Toolkit and statistical manuals and guidelines on cost methodologies, economics and finance <i>(To assist the membership to create and maintain an enabling policy and regulatory environment...)</i>				X		
High-quality training resources, materials and curricula in telecommunications/ICTs <i>(To build human and institutional capacity...)</i>					X	
Enhancement of the ITU Academy portal as a repository for telecommunication/ICT resources and training materials <i>(To build human and institutional capacity...)</i>					X	
Access to ITU training interventions,, through the ITU Academy, centres of excellence and Internet training centres <i>(To build human and institutional capacity...)</i>					X	
Mobilization of extrabudgetary resources and partnerships <i>(To build human and institutional capacity...)</i>					X	
Raising awareness among governmental and private-sector decision-makers on the importance of digital inclusion for people with special needs <i>(To build human and institutional capacity... and to foster digital inclusion...)</i>					X	
Case studies, guidelines and toolkits – including the Connect a School, Connect a Community toolkit of policies and best practices and the e-Accessibility toolkit for policy-makers on persons with disabilities – to promote digital inclusion of people with special needs <i>(To build human and institutional capacity... and to foster digital inclusion...)</i>					X	

ITU-D outputs	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6
Sharing of training materials, applications and other tools on the use of telecommunications/ICTs for social and economic development <i>(To build human and institutional capacity... and to foster digital inclusion...)</i>					X	
Project development and implementation <i>(To build human and institutional capacity... and to foster digital inclusion...)</i>					X	
Global forums <i>(To provide concentrated and special assistance to least developed countries...)</i>						X
Provision of technical expertise <i>(To provide concentrated and special assistance to least developed countries...)</i>						X
Project development and implementation <i>(To provide concentrated and special assistance to least developed countries...)</i>						X
Mobilization of extrabudgetary resources and partnerships <i>(To provide concentrated and special assistance to least developed countries...)</i>						X
Surveys, information gathering, reports and market analysis <i>(To provide concentrated and special assistance to least developed countries...)</i>						X
Case studies, best-practice guidelines, manuals and toolkits <i>(To provide concentrated and special assistance to least developed countries...)</i>						X
Workshops and seminars <i>(To provide concentrated and special assistance to least developed countries...)</i>						X
Assistance in cases of emergency <i>(To assist ITU Member States in responding to climate change...)</i>						X
Development of response strategies in case of emergency <i>(To assist ITU Member States in responding to climate change...)</i>						X

Table 6.2 - Objectives, outputs, expected results and key performance indicators of ITU-D

Objectives	Outputs	Expected results	Key performance indicators
<p>Objective 1</p> <p>To foster international cooperation, among ITU-D members and other stakeholders on telecommunication/ICT development issues by providing the pre-eminent forum for discussion, information-sharing and consensus-building on telecommunication/ICT technical and policy issues</p>	<p>Statutory meetings, including:</p> <ul style="list-style-type: none"> • World Telecommunication Development Conference 2014 (WTDC-14) • WTDC-14 regional preparatory meetings in Asia-Pacific, Africa, Americas, CIS, Europe and Arab States • Telecommunication development study groups • Telecommunication Development Advisory Group 	<ul style="list-style-type: none"> • Enhanced cooperation, including new partnerships, on telecommunication/ICT development issues • High-level discussion of telecommunication/ICT development issues • Decisions made on the creation, termination, work plans and objectives of study groups and the work plan of BDT 	<ul style="list-style-type: none"> • Number of events planned and delivered on time (in accordance with the Constitution and relevant resolutions) • Number, diversity and seniority of participants at events • Feedback from event participants • Number of new partnerships/MoUs signed • Availability of work plans for study groups and BDT.
<p>Objective 2</p> <p>To assist the membership in maximizing the utilization of appropriate new technologies, including broadband, to develop their telecommunication/ICT infrastructures and services, and to design and deploy resilient telecommunication/ICT network infrastructures</p>	<ul style="list-style-type: none"> • Provision of technical expertise • Project development and implementation • Mobilization of extrabudgetary resources, and partnerships • Master plans and best-practice guidelines • Symposia and seminars and awareness-raising 	<ul style="list-style-type: none"> • Reduction in the number of communities, and disadvantaged groups, in developing countries without access to broadband • Agreements signed with partners to assist in infrastructure deployment • Increase in the average telephone density and average broadband density 	<ul style="list-style-type: none"> • Number of communities, and disadvantaged groups, in developing countries provided with access to broadband • Number of new partnerships/MoUs for broadband deployment signed • Feedback from members

Objectives	Outputs	Expected results	Key performance indicators
<p>Objective 3</p> <p>To foster the development of strategies to enhance the deployment, secure, safe, and affordable use of ICT applications and services towards mainstreaming telecommunications/ICT in the broader economy and society</p>	<ul style="list-style-type: none"> • International and regional arrangements through global forums – including the regional cybersecurity forums, IMPACT, FIRST, child on-line protection (COP) and participation in the Internet Governance Forum • Mobilization of extrabudgetary resources and partnerships • Best-practice guidelines and toolkits • International and regional arrangements through global forums – related to telecommunications/ICTs for economic and social development 	<ul style="list-style-type: none"> • Increased confidence in cybersecurity • Improved coordination of international efforts to decrease cyberthreats and protect children online • Enhanced knowledge and skills of national regulators in relation to cyberthreats • Enhanced cooperation through partnerships • Enhance knowledge and skills of national bodies to use telecommunications/ ICTs for social and economic development 	<ul style="list-style-type: none"> • Increased confidence in cybersecurity • Number and impact (e.g. number and seniority of participants) of forums, training programmes, workshops, seminars, toolkits and guidelines • Feedback from members • Number of MoUs in effect • Number of countries having developed or improved programmes relating to the use of telecommunications/ ICTs for social and economic development
<p>Objective 4</p> <p>To assist the membership to create and maintain an enabling policy and regulatory environment, including the establishment and implementation of sustainable national policies, strategies and plans, through sharing best practices and collecting and disseminating statistical information on telecommunication/ICT developments</p>	<ul style="list-style-type: none"> • Global forums, including Global Symposium for Regulators and Global Regulators' Exchange • Surveys, databases (including WTI Database, ICT Eye online portal), statistical and analytical publications, including Measuring the Information Society (MIS) report, World Telecommunication/ICT Development Report (WTDR) and Trends in Telecommunication Reform report • Case studies, guidelines and toolkits, including the ICT Regulation Toolkit and statistical manuals and guidelines on cost methodologies, economics and finance 	<ul style="list-style-type: none"> • Enhanced dialogue between national regulators, policy-makers and other telecommunication/ ICT stakeholders • Enhanced knowledge and skills of policy-makers and national telecommunication/ ICT regulators • Accurate analysis of telecommunication/ ICT development available • WTI Database updated • Enhanced awareness and capacity of countries to produce telecommunication/ ICT statistics • Accurate regulatory and financial information of the telecommunication/ ICT sector available 	<ul style="list-style-type: none"> • Number (e.g. number and seniority of participants) of training programmes, workshops, seminars organized as planned • Number (e.g. number of hits, citations, purchases or attendees) of/at "information" publications, online resources and events • Response rate to annual questionnaires

Objectives	Outputs	Expected results	Key performance indicators
<p>Objective 5</p> <p>To build human and institutional capacity in order to improve skills in the development and use of telecommunication/ ICT networks and applications, and to foster digital inclusion for people with special needs, such as persons with disabilities, through awareness-raising, training activities, sharing information and know-how and the production and distribution of relevant publications</p>	<ul style="list-style-type: none"> • High-quality training resources, materials and curricula in telecommunications/ICTs • Enhancement of the ITU Academy portal as a repository for telecommunication/ICT resources and training materials, as well as access to ITU training interventions • Face-to-face and distance-learning training interventions • Training interventions through the ITU Academy, centres of excellence and Internet training centres • Raising awareness among governmental and private-sector decision-makers on the importance of digital inclusion for people with special needs • Case studies, guidelines and toolkits, including the Connect a School, Connect a Community toolkit of policies and best practices and the e-Accessibility toolkit for policy-makers on persons with disabilities • Sharing of training materials, applications and other tools on the use of telecommunications/ICTs for social and economic development • Project development and implementation • Mobilization of extrabudgetary resources and partnerships 	<ul style="list-style-type: none"> • Increased number of trained telecommunication/ICT professionals in developing countries • Global cooperative network of training institutes • CoE network strengthened and the ITU Academy established • Increased awareness of the need to connect schools to broadband Internet services • Increased human and institutional capacity on accessible telecommunications/ICTs for persons with disabilities • Enhanced human capacity among telecommunications/ ICT stakeholders on the use of telecommunications/ ICTs to promote economic and social development of women and girls, youth and children, indigenous peoples and persons with disabilities • Assistance provided to ITU members in developing and implementing policies and strategies on the use of telecommunications/ICTs to promote economic and social development of women and girls, youth and children, indigenous peoples and persons with disabilities • Case studies, guidelines and toolkits made available to the members • Projects implemented. 	<ul style="list-style-type: none"> • Number of training interventions delivered • Number of individuals trained • Feedback from members and survey satisfaction on training interventions • Number of training resources on ITU Academy platform • Number of CoE nodes established • Number of internet training centres established • Number of members aware of the need to connect schools • Number of case studies, guidelines and toolkits made available to members • Feedback from members • Number of projects developed and implemented • Number of agreements signed (e.g. MoUs) and number of partnerships formed

Objectives	Outputs	Expected results	Key performance indicators
<p>Objective 6</p> <p>To provide concentrated and special assistance to least developed countries (LDCs) and countries in special need, and to assist ITU Member States in responding to climate change and integrating telecommunications/ICTs in disaster management</p>	<ul style="list-style-type: none"> • Global forums • Provision of technical expertise • Project development and implementation • Mobilization of extrabudgetary resources and partnerships • Surveys, information gathering, reports and market analysis • Case studies, best-practice guidelines, manuals and toolkits • Workshops and seminars • Assistance in cases of emergency • Development of response strategies in case of emergency 	<ul style="list-style-type: none"> • Increased average telephone and broadband density in LDCs and SIDS • Enhanced capacity of regulators in LDCs and SIDS on telecommunications/ICTs • Improved availability of information on telecommunications/ICTs in LDCs and SIDS • Areas vulnerable to natural disasters mapped • Computer-based information systems covering the results of surveys, assessments and observations developed • Policies and measures to minimize the impact of climate change and climate variability developed • Countries better informed on actions to mitigate and adapt to climate change using telecommunications/ICTs • Assistance provided in cases of emergency 	<ul style="list-style-type: none"> • Average telephone and broadband density in LDCs and SIDS • Number and impact (e.g. number and seniority of participants) of forums, training programmes, workshops, seminars, toolkits and guidelines • Feedback from members • Effectiveness and time of response to requests in emergency situations • Number of countries with climate-change and disaster-management strategies and plans

7 The General Secretariat (GS)

7.1 Mission

The mission of the ITU General Secretariat, in accordance with Article 11 of the Constitution and Article 5 of the Convention, is to provide accurate, timely and efficient services to the membership of the Union and to serve and coordinate the activities of the Sectors of the Union in undertaking intersectoral activities, as well as to support the activities of the Sectors.

7.2 Strategic goal

Effectiveness and efficiency in the planning, management, coordination and delivery of services to support the membership of the Union³, ensuring the implementation of the financial and strategic plans of the Union and coordinating intersectoral activities as identified in ITU basic texts.

7.3 Objectives

The objectives of the General Secretariat are:

7.3.1 Objective 1:

Overall management and coordination of the activities of the Union, ensuring that the goals and objectives of the strategic plan are met.

7.3.2 Objective 2:

Efficient planning, coordination and execution of the corporate, strategic, external relations, communication and intersectoral activities of the Union.

7.3.3 Objective 3:

Providing support to, and delivering, efficient and accessible conferences, meetings, documentation and publications, including multilingual ones.

7.3.4 Objective 4:

Effective and efficient use of human, financial and capital resources of the Union.

7.3.5 Objective 5:

Providing information and communication technology (ICT) services to support the mission and activities of the Union.

³ As defined in Article 7 of the Constitution.

7.3.6 Objective 6:

Providing a platform where stakeholders from across the ICT industry and operators can connect, debate, share strategies, explore the latest technologies, do business and ultimately address the global challenges.

Table 7.1 - GS outputs and objectives

Outputs	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6
Management, coordination and representation of the Union	X					
Organization, provision of inputs, secretariat, protocol and communication services for TELECOM, PP, Council, WTPF and WCIT		X				
Corporate governance and relations with Member States, Sector Members and other entities, the UN and other international organizations		X				
External affairs and communications services		X				
Emerging trends and ICT evolution		X				
Organization and coordination of ITU's participation in WSIS activities		X				
Corporate strategic planning and evaluation		X				
Coordination of intersectoral activities		X				
Requisite linguistic and logistical services for conferences, meetings and events			X			
Translation and text-processing services for production of documentation and other materials in the six languages of the Union			X			
Composition, editing, production, printing, publishing and sales and marketing services for paper and electronic publications in the six languages of the Union			X			
Budget and accounting guidelines in place				X		
Staff regulations and HR administrative manual in place				X		
Long-term plan for maintenance of ITU buildings created				X		
Security plan in place				X		
Information services for PP, Council and CWGs, and world conferences and Forums (WCIT and WTPF)					X	

OUTPUTS	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6
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Information services for the corporate governance, strategy and communications activities of the Union					X	
ITU TELECOM World 2013						X
ITU TELECOM World 2015						X
Ongoing community-building activities in between events						X
Any other related events as required						X

Table 7.2 - Objectives, outputs, expected results and key performance indicators of the GS

Objectives	Outputs	Expected results	KPIs
<p>Objective 1 Overall management and coordination of the activities of the Union, ensuring that the goals and objectives of the strategic plan are met.</p>	<ul style="list-style-type: none"> • Management, coordination and representation of the Union 	<ul style="list-style-type: none"> • Overall effective management and coordination of intersectoral activities of the Union • Establish and implement a comprehensive internal audit plan in accordance with IIA⁴ standards • Updated appropriate legal frameworks in place for the functioning and management of the Union • Reinforce and promote the ethics policies and ensure that they are clearly understood throughout ITU 	<ul style="list-style-type: none"> • Execution of the strategic plan, in accordance with the approved budget • Internal audit plan established and related audit reports issued • Timely filing of legal instruments, contracts and other agreements • Develop and implement policies, standards, procedures and practices on ethics as well as outreach, training and education

⁴ IIA stands for "Institute of Internal Auditors"

Objectives	Outputs	Expected results	KPIs
<p>Objective 2 Efficient planning, coordination and execution of the corporate, strategic, external relations, communication and intersectoral activities of the Union.</p>	<ul style="list-style-type: none"> • Organization; provision of inputs, secretariat, protocol and communication services for TELECOM, PP, Council, WTPF and WCIT • Corporate governance and relations with Member States, Sector Members, Associates and other entities, the UN and other international organizations • External affairs and communications services; • Emerging trends and ICT evolution • Organization and coordination of ITU's participation in WSIS activities • Corporate strategic planning and evaluation • Coordination of intersectoral activities 	<ul style="list-style-type: none"> • Awareness among all targeted audiences of ITU programmes, activities and issues • Preparation of the ITU strategic plan and effective monitoring of progress in its implementation • Effective coordination of intersectoral activities • Effective management of the organization of Council, PP meetings and the implementation of decisions • Greater recognition of ITU's leadership role in ICT • Effective communication channels, including existing and new methods of communicating the ITU Vision • Membership satisfaction increases year by year (baseline: 2011 value) • Yearly increase of the number and quality/impact of intersectoral activities (baseline: Trend from 2008 to 2011) 	<ul style="list-style-type: none"> • Number of requests for ITU participation/viewpoint in various international forums and meetings • Adherence to Council and PP deadlines for implementation of actions • ITU recognized as the leader in ICT • Membership satisfaction • Ratio of reports, resolutions, etc. endorsed/presented for endorsement • Level of satisfaction (survey) of delegates and attendees of main conferences • Media coverage of ITU activities • Number and quality/impact of intersectoral activities undertaken by sub-output (cybersecurity, climate change, etc.) • Increasing total readership numbers

Objectives	Outputs	Expected results	KPIs
<p>Objective 3 Providing support to, and delivering, efficient and accessible conferences, meetings, documentation and publications, including multilingual ones</p>	<ul style="list-style-type: none"> • Requisite linguistic and logistical services for conferences, meetings and events • Translation and text-processing services for production of documentation and other materials in the six languages of the Union • Composition, editing, production, printing, publishing and sales and marketing services for paper and electronic publications in the six languages of the Union 	<ul style="list-style-type: none"> • Efficient and cost-effective management of conferences and meetings • Provision of quality translation and interpretation services in the six languages of the Union • Timely delivery of high-quality documentation and publications in the six languages of the Union • Continued improvement in sales and marketing processes, wide dissemination of ITU publications and increased revenue from sales 	<ul style="list-style-type: none"> • Meetings on budget with positive participant feedback • Client satisfaction with the quality of translation and interpretation services • Documents delivered within established/agreed deadlines • Sales figures and sales revenue in relation to budget targets
<p>Objective 4 Effective and efficient use of human, financial and capital resources of the Union</p>	<ul style="list-style-type: none"> • Budget and accounting guidelines in place • Staff regulations and HR administrative manual in place • Long-term plan for maintenance of ITU buildings created • Security plan in place 	<ul style="list-style-type: none"> • Efficient use of the financial resources of the Union • Effective and efficient use and management of the human resources of the Union • Proper management of ITU plant and equipment • Effective security protocols in place 	<ul style="list-style-type: none"> • Annual audit of the accounts is unqualified • Annual budget is not over-spent • Annual survey of MCG members rates performance of HR divisions as satisfactory or better • ITU facilities in good repair • No major security incidents in a year

Objectives	Outputs	Expected results	KPIs
<p>Objective 5 Providing information and communication technology (ICT) services to support the mission and activities of the Union</p>	<ul style="list-style-type: none"> • Information services for PP, Council and CWGs, and world conferences (WCIT and WTPF) • Information services for the corporate governance, strategy and communications activities of the Union 	<ul style="list-style-type: none"> • Highly reliable computer systems and network, including reliability, data backup, disaster recovery and archiving • ICT support for conferences and meetings, including rapid access to documents and support for the "paperless office" • Effective information exchange for participants of ITU study groups, conferences and other collaborative and consultative fora • Effective support to ITU office systems, including training, helpdesk and other support functions • Effective support for core ITU ICT functions, including Sector databases and system as well as SAP functional systems 	<ul style="list-style-type: none"> • Network and data availability meet or exceed industry standards • Documents for meetings available 24/7 in paperless mode • Number of users, downloads and website visits increasing • Continual reduction of the total cost of ownership (TCO) for ITU office systems • Systems operational within standards established in ITU SLAs • Reduction, to the extent possible, of spam, viruses and botware from the ITU computer system

Objectives	Outputs	Expected results	KPIs
<p>Objective 6</p> <p>Providing a platform where stakeholders from across the ICT industry and operators can connect, debate, share strategies, explore the latest technologies, do business and ultimately address the global challenges</p>	<ul style="list-style-type: none"> • ITU TELECOM World 2013 • ITU TELECOM World 2015 • Establishing and managing relationships with the broader ICT community to build relevance and momentum towards TELECOM events • Leveraging TELECOM assets to strengthen other ITU events, as required 	<ul style="list-style-type: none"> • Strengthened TELECOM brand • New products and positioning for industry • New strategic partnerships across the ICT industry • New business model • Improved financial position • Expanded customer portfolio extending into different market sectors (such as e-health or education) 	<ul style="list-style-type: none"> • Candidate venues • Satisfaction and number of exhibitors categorized in terms of their annual turnover • Size of exhibition • Trade visitors • VIPs • Number and satisfaction of forum participants • Accredited media • Total participants • Web traffic to and activity on TELECOM sites • Financial result

PART II – Linking sectoral and GS objectives with the strategic orientations and goals of the Union

Table 8.1 - Objectives and strategic goals of the Union

	Goal ITU-R	Goal ITU-T	Goal ITU-D	Goal GS
ITU-R				
Objective 1	X			
Objective 2	X			
Objective 3	X			
Objective 4	X			
Objective 5	X			
ITU-T				
Objective 1		X		
Objective 2		X		
Objective 3		X		
Objective 4		X		
ITU-D				
Objective 1			X	
Objective 2			X	
Objective 3			X	
Objective 4			X	
Objective 5			X	
Objective 6			X	
GS				
Objective 1				X
Objective 2				X
Objective 3				X
Objective 4				X
Objective 5				X
Objective 6				X

PART III – General description of terms used in Resolution 71

Term	Description
Mission	Mission refers to the main task/key function of the ITU General Secretariat or any ITU Sector as set out in the ITU Constitution and Convention.
Goals	Goals refer to the Union's high-level targets to which the objectives of the Sectors and the ITU General Secretariat contribute, directly or indirectly.
Objectives	Objectives refer to the specific purposes and aims of individual Sectors and of the General Secretariat.
Outputs	Outputs refer to the final products and services delivered by the ITU (e.g. deliverables of a programme).
Expected results	Expected results should reflect the desired outcome of activities (outputs, which are sometimes referred to as "outcomes"). They should be linked, where applicable, to the underlying objectives of the strategic plan.
Key performance indicators (KPIs)	KPIs are the criteria used to measure the achievement of outputs (or outcomes). These indicators may be qualitative or quantitative. With respect to KPIs, an example of a "qualitative" indicator could be a survey of the satisfaction of participants with the organization of the WTDC, which is linked to Objective 1 and Output/Outcome 1 of BDT.

