


# ***The Strategic Plan***

***Presentation by ITU Secretary-General  
Dr. Hamadoun I. Touré***

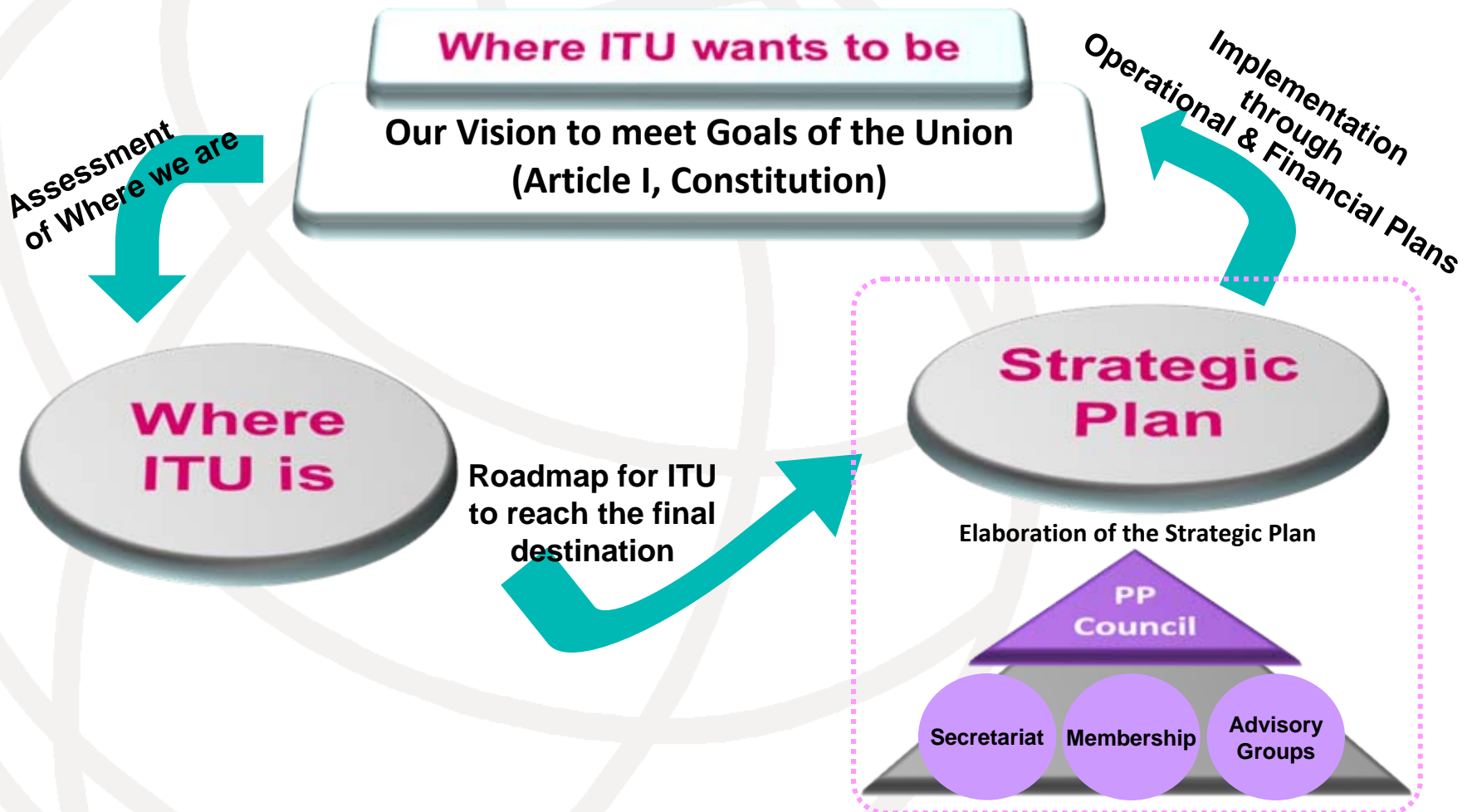
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- A large, faint, light gray globe is centered in the background of the slide, composed of several overlapping circles representing latitude and longitude lines.
- I. Overview
  - II. Challenges
  - III. Proposals**
  - IV. Schedule

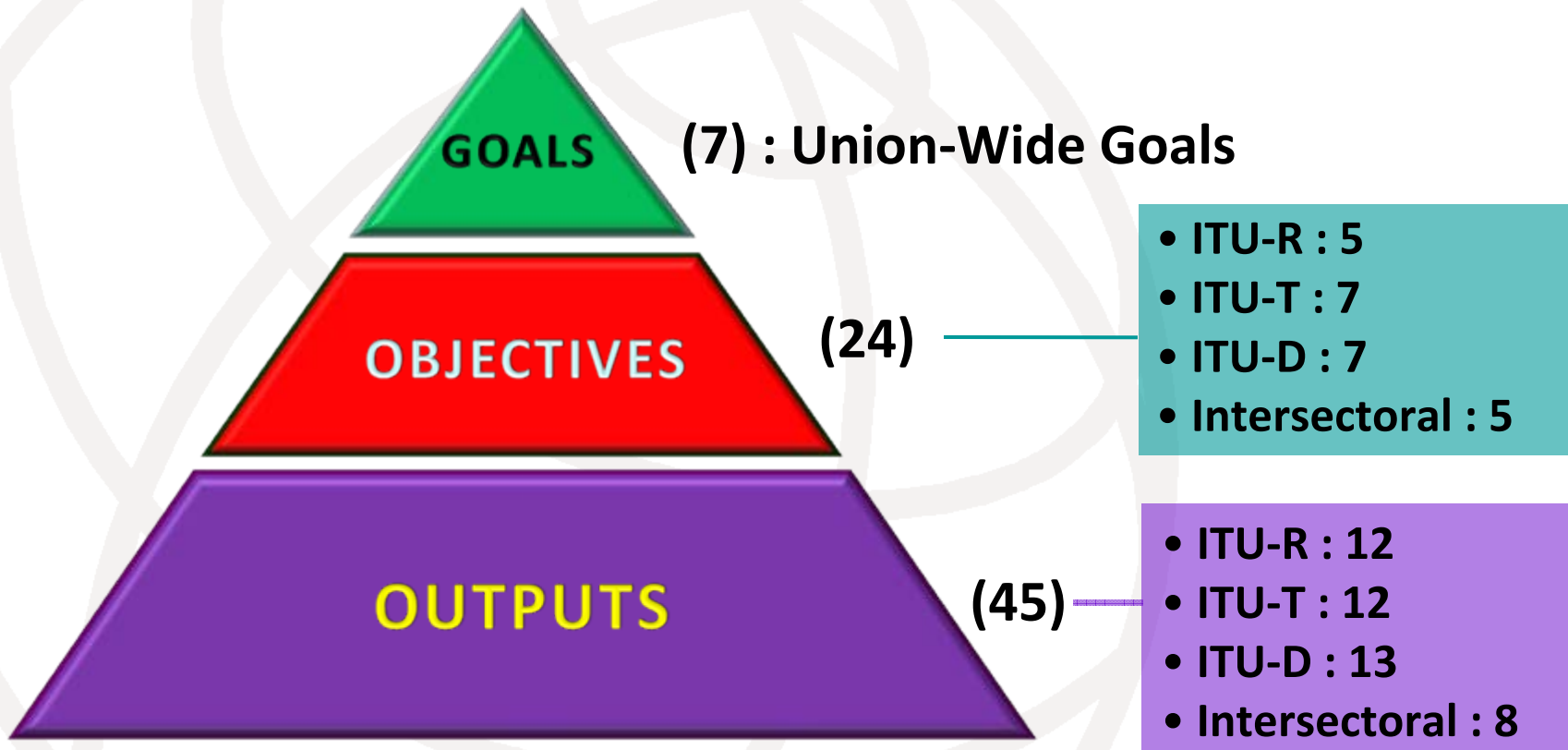
# I Overview of the Strategic Plan

## Importance of the Strategic Plan in meeting the Goals for the Union



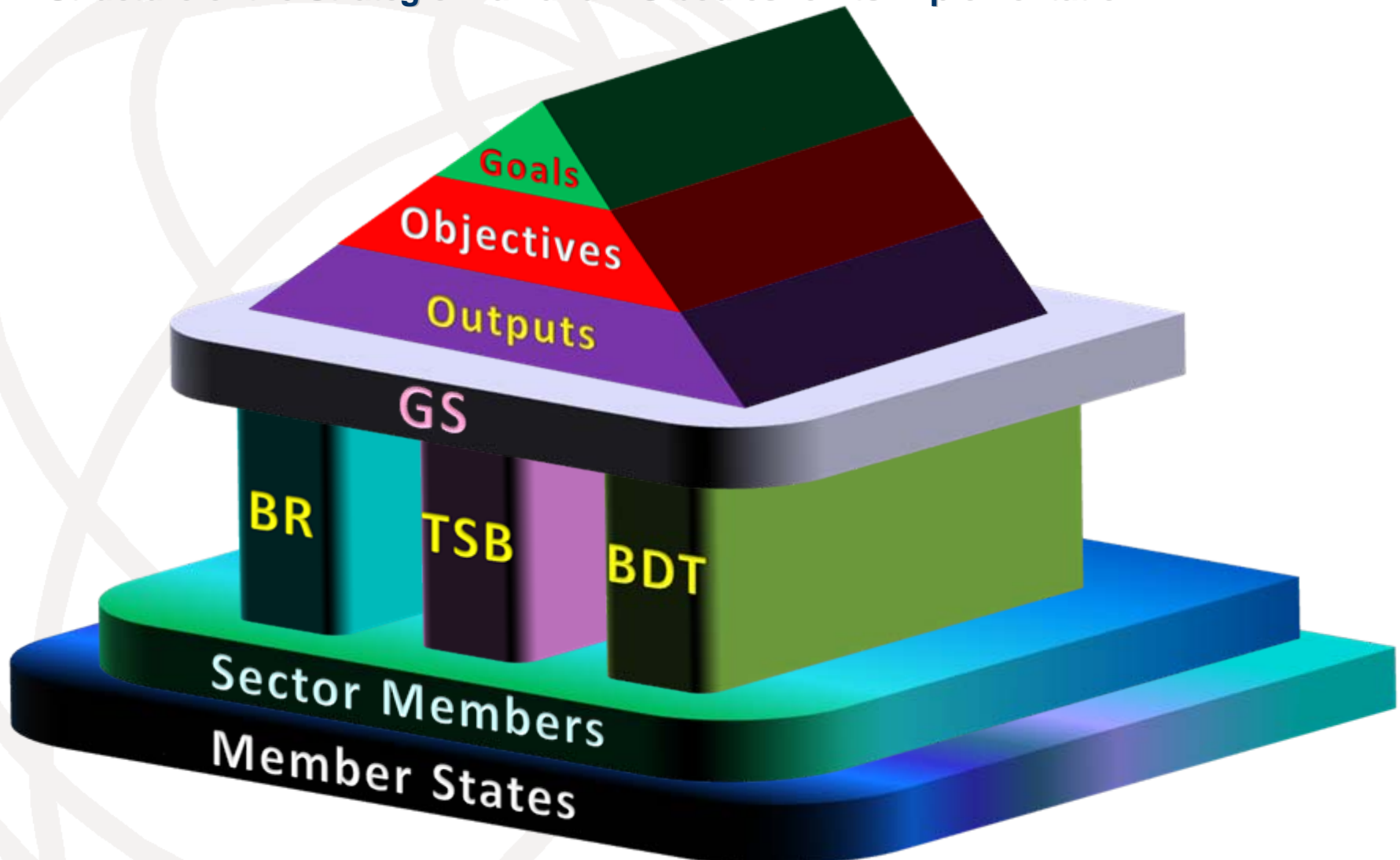
# I Overview of the current Strategic Plan

## Structure of the current Strategic Plan (2008-2011)



# I Overview of the current Strategic Plan

Structure of the Strategic Plan and ITU bodies for its implementation



# I Overview of the current Strategic Plan

Structural chart for the elaboration of the Strategic Plan



# I Overview of the current Strategic Plan

Organizational chart for the elaboration of the Strategic Plan

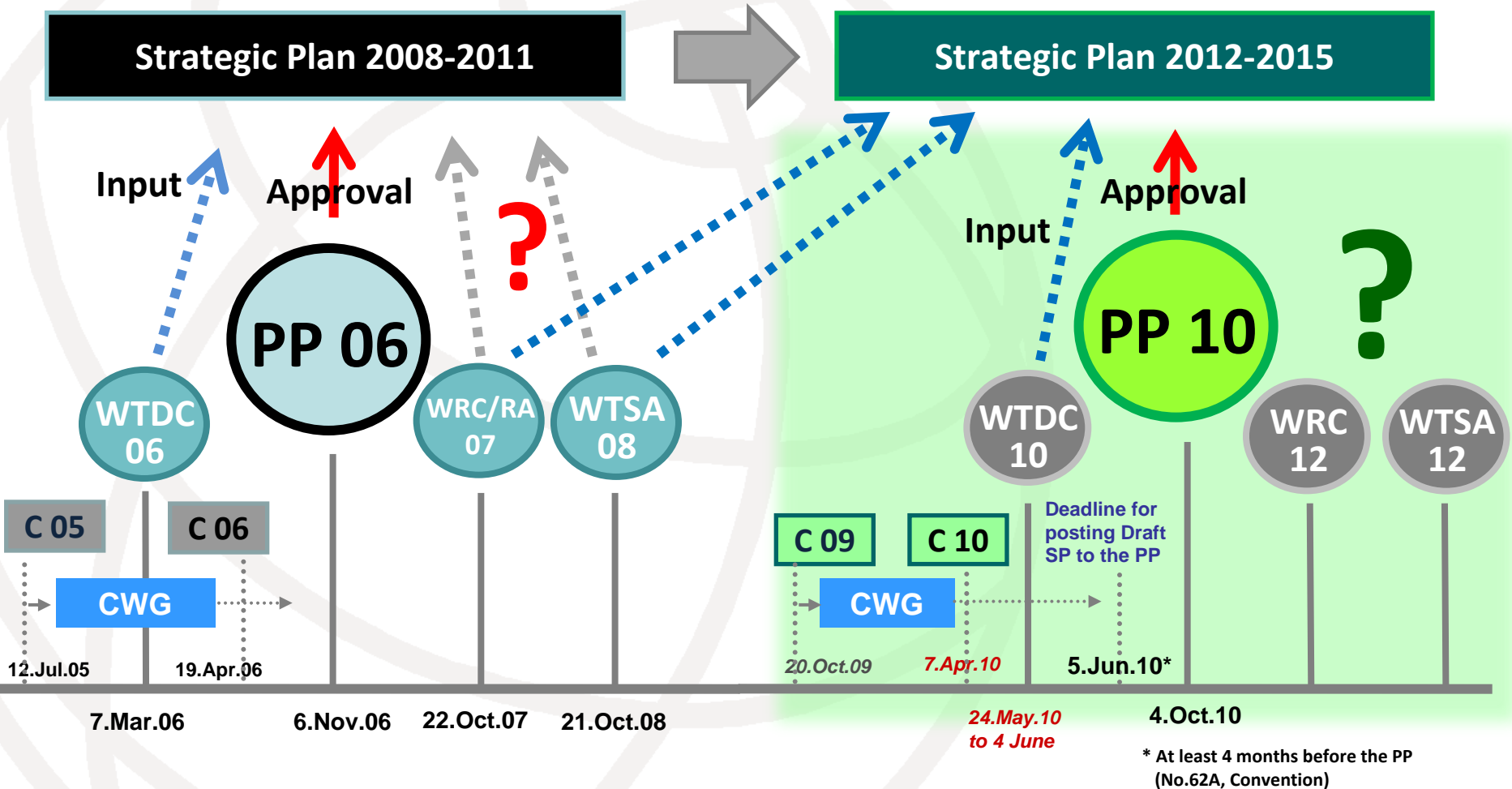






# II Challenges with the current Strategic Plan

## The Calendar of World Conferences impacts the elaboration of the Strategic Plan

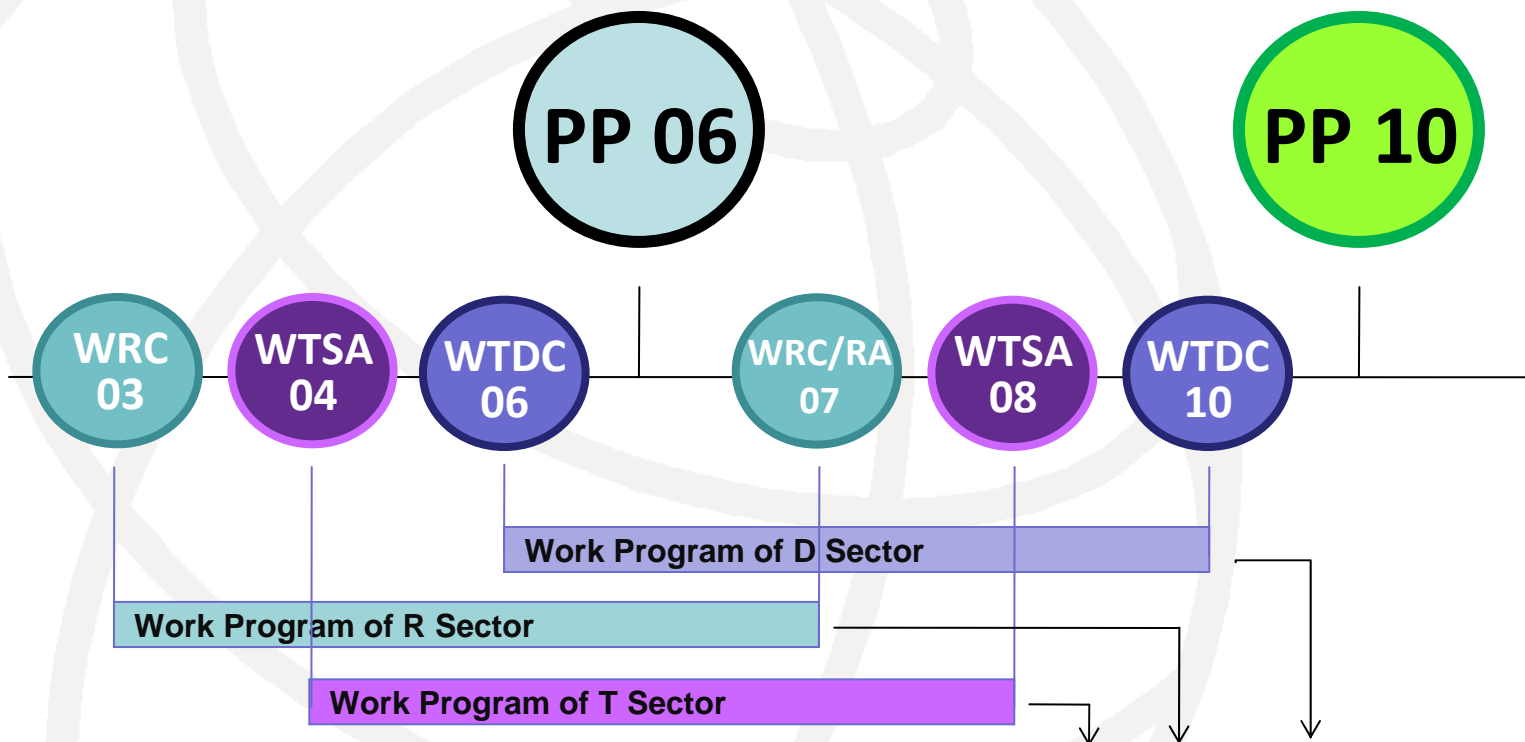


\* At least 4 months before the PP (No.62A, Convention)



## II Challenges with the current Strategic Plan

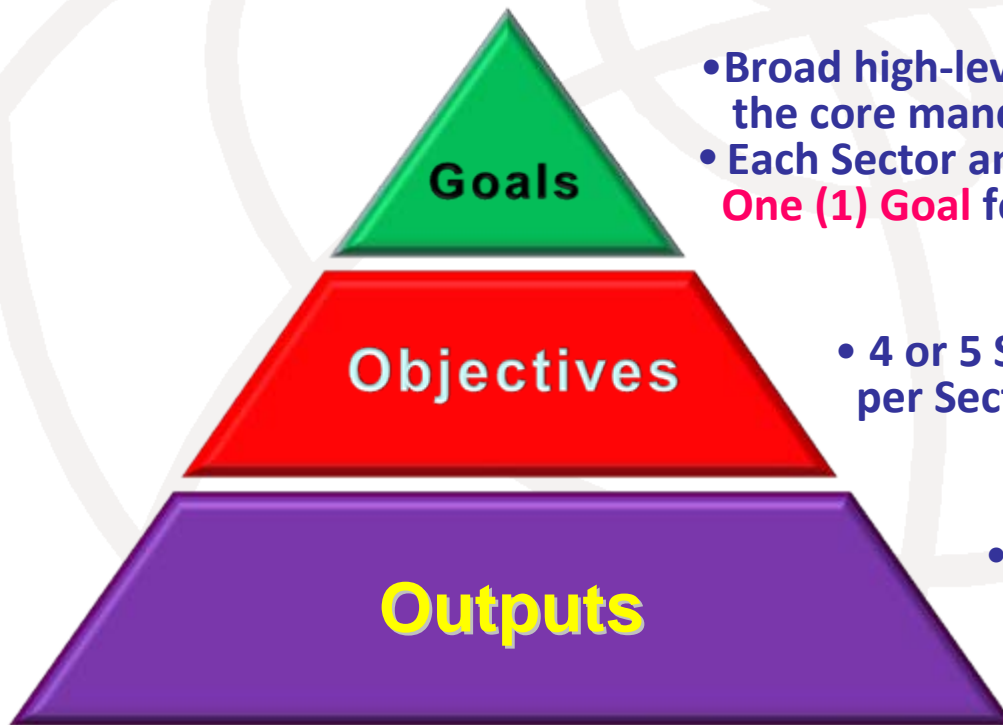
### Different Cycles for the Work Programs of Sectors adopted by World Conferences



**The Objectives and Outputs of the Sectors are adopted by the World Conferences based a different cycle from that of the PP**

# III *Proposals for preparation for the next Strategic Plan*

Same pyramidal structure for the Strategic Plan



- Broad high-level goals to reflect the core mandate of the Sectors and the GS
- Each Sector and the GS to propose **One (1) Goal** for a total of **four (4) Goals**

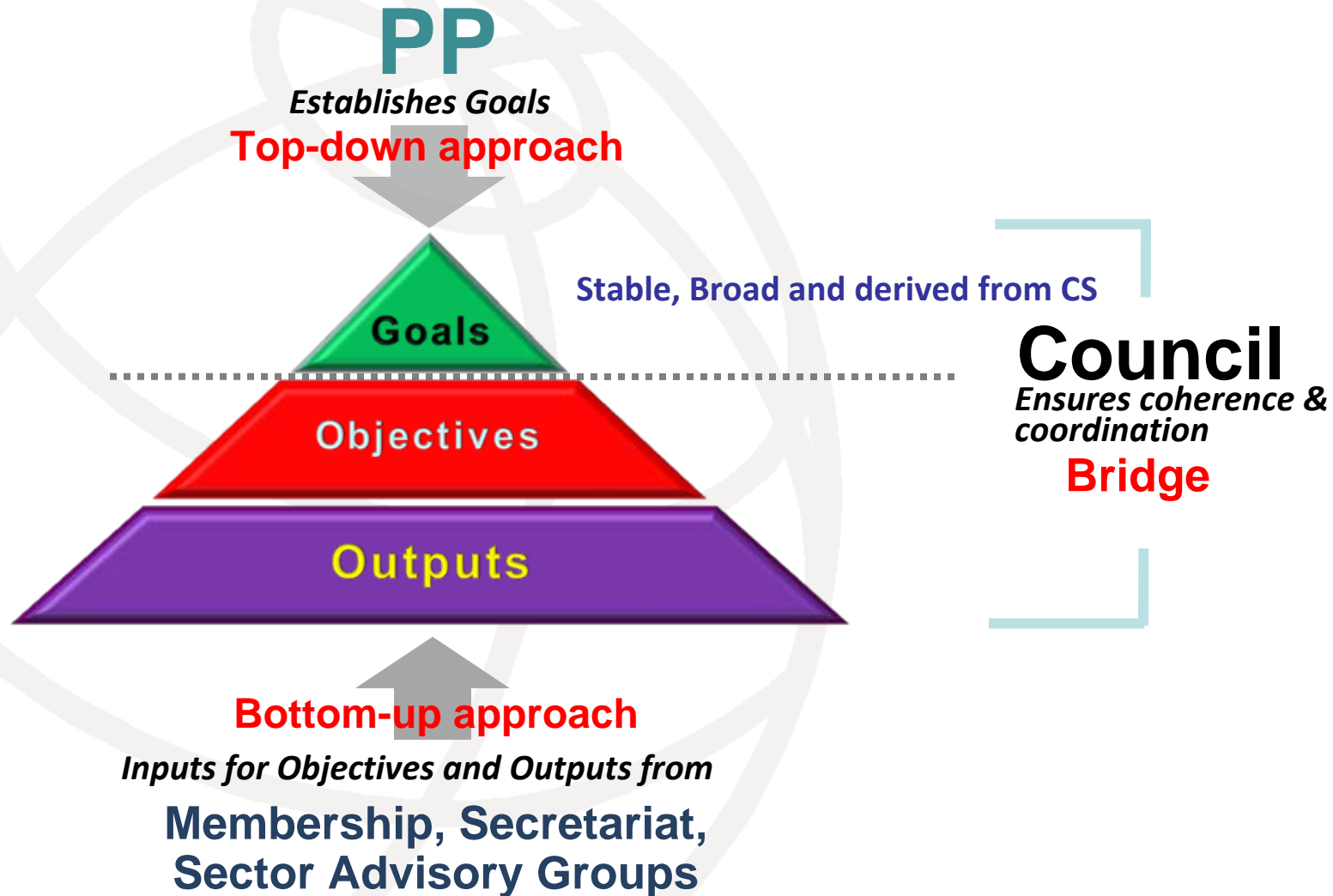
- 4 or 5 Strategic Objectives per Sector and the GS

- Outputs should not have many-to-many relations with Objectives

**Need for common vocabulary and structure  
For the Strategic, Financial and Operational Plans**

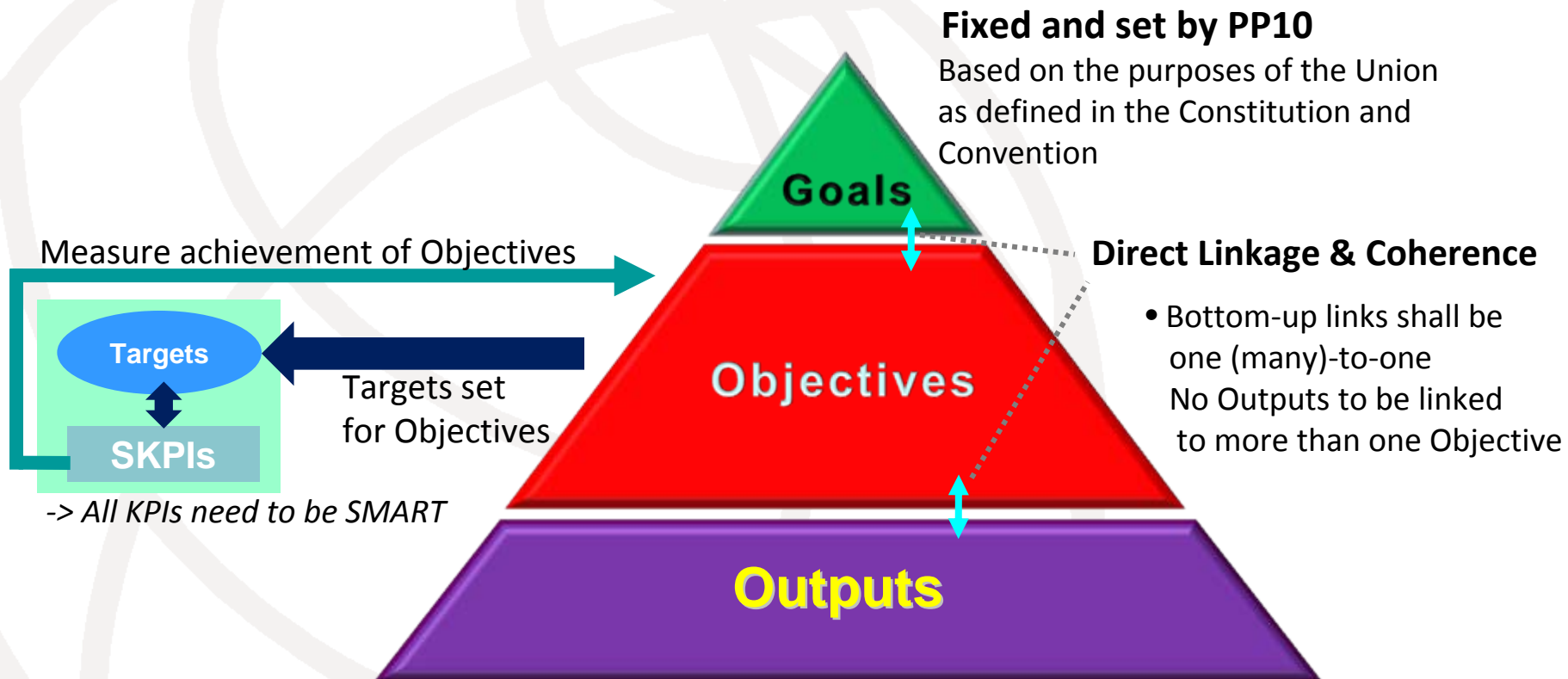
# III Proposals for preparation for the next Strategic Plan

Top-down & Bottom-up approach for the elaboration of the next Strategic Plan



# III Proposals for preparation for the next Strategic Plan

## Establishment of Targets and Key Performance Indicators for Objectives



*SMART: Specific, Measurable, Achievable, Relevant and Timely*

\* SKPIs : Strategic Key Performance Indicators

# III *Proposals for preparation for the next Financial & Strategic Plans*

KPIs, SLAs and RBB used as mechanisms to link Strategic, Operational & Financial Plans



## III

## Proposals for preparation for the next Financial & Strategic Plans

### Linkage between the Strategic, Operational & Financial Plans

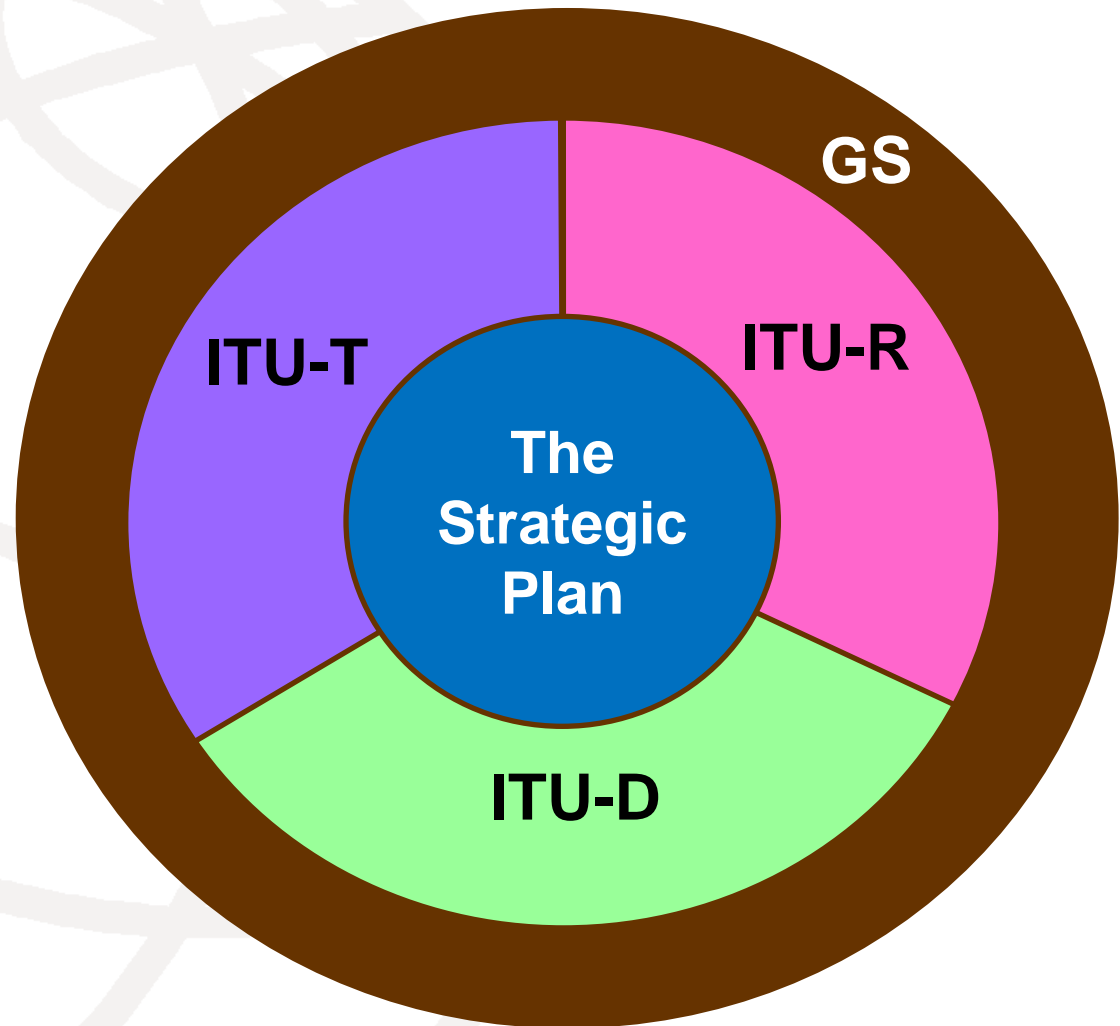


The budget structure **to** have a direct relationship with the Strategic Objectives of the Sectors and the General Secretariat: *Common terminology, well-defined Outputs, KPI, RBB and SLAs are elements to build strong linkages*

# III *Proposals for preparation for the next Financial & Strategic Plans*

## Relationship between the Strategic Plan and the core mandate of the Sectors

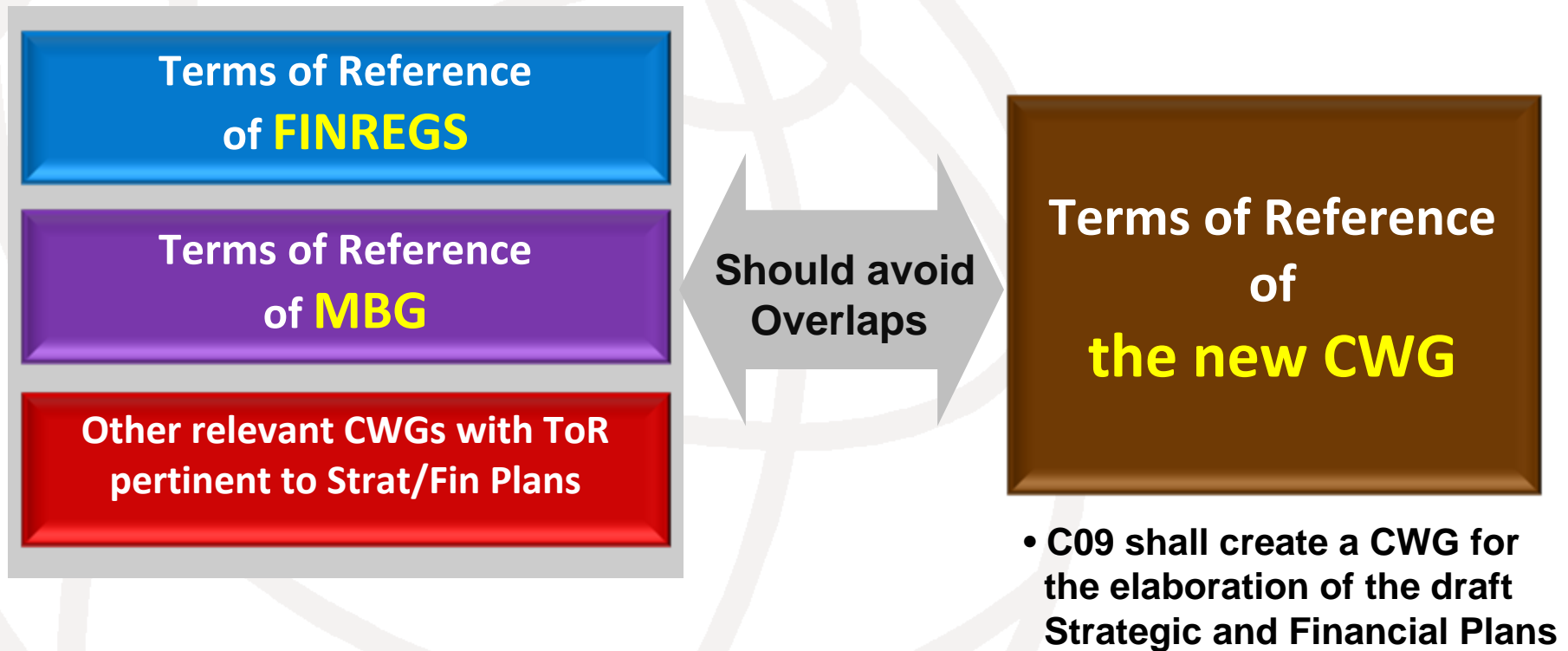
The core mandate of the Sectors and that of General Secretariat in a *balanced manner*



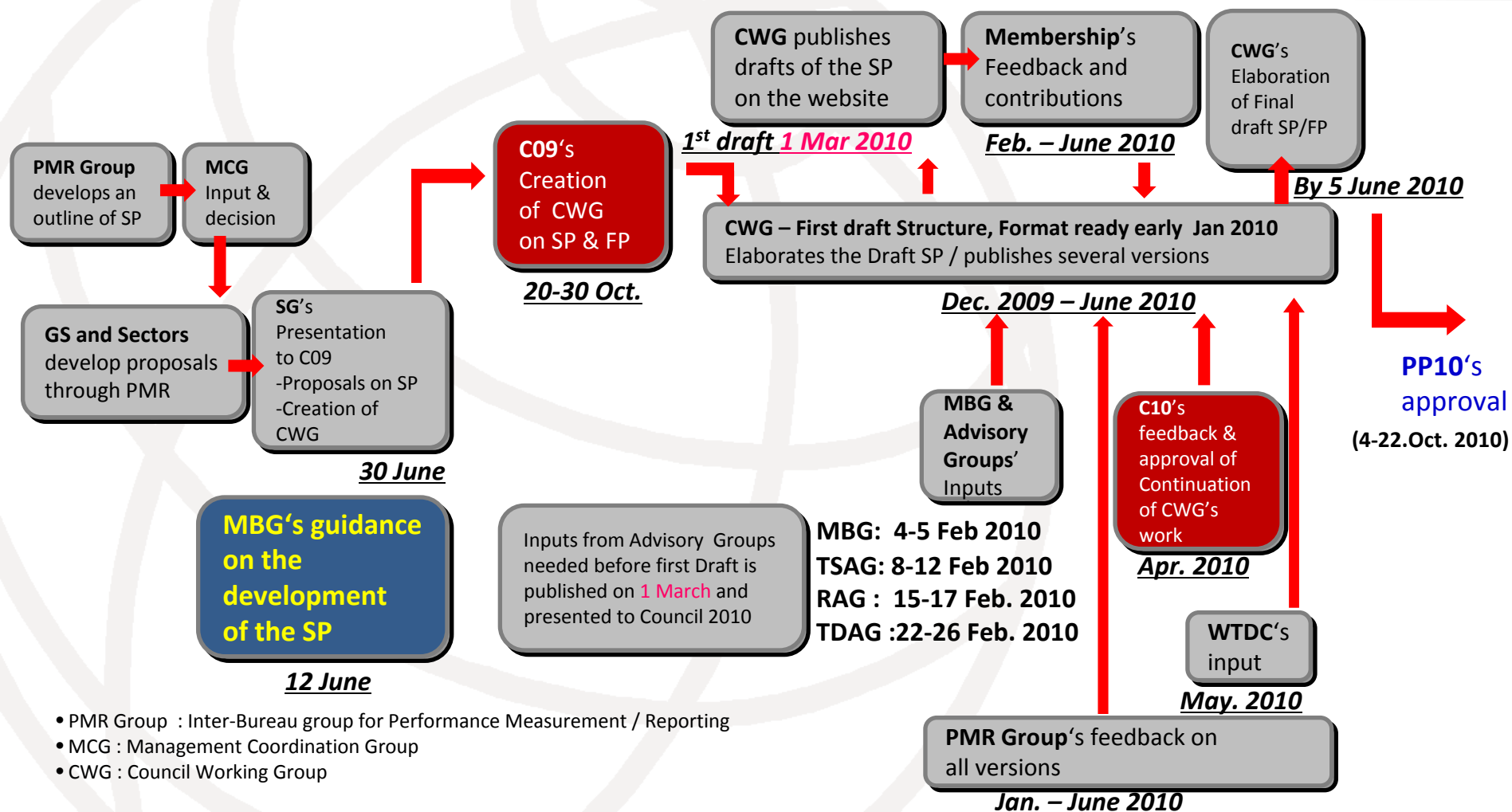


# III *Proposals for preparation for the next Financial & Strategic Plan*

## Terms of References of the new Council Working Group for the Fin and Strat Plans



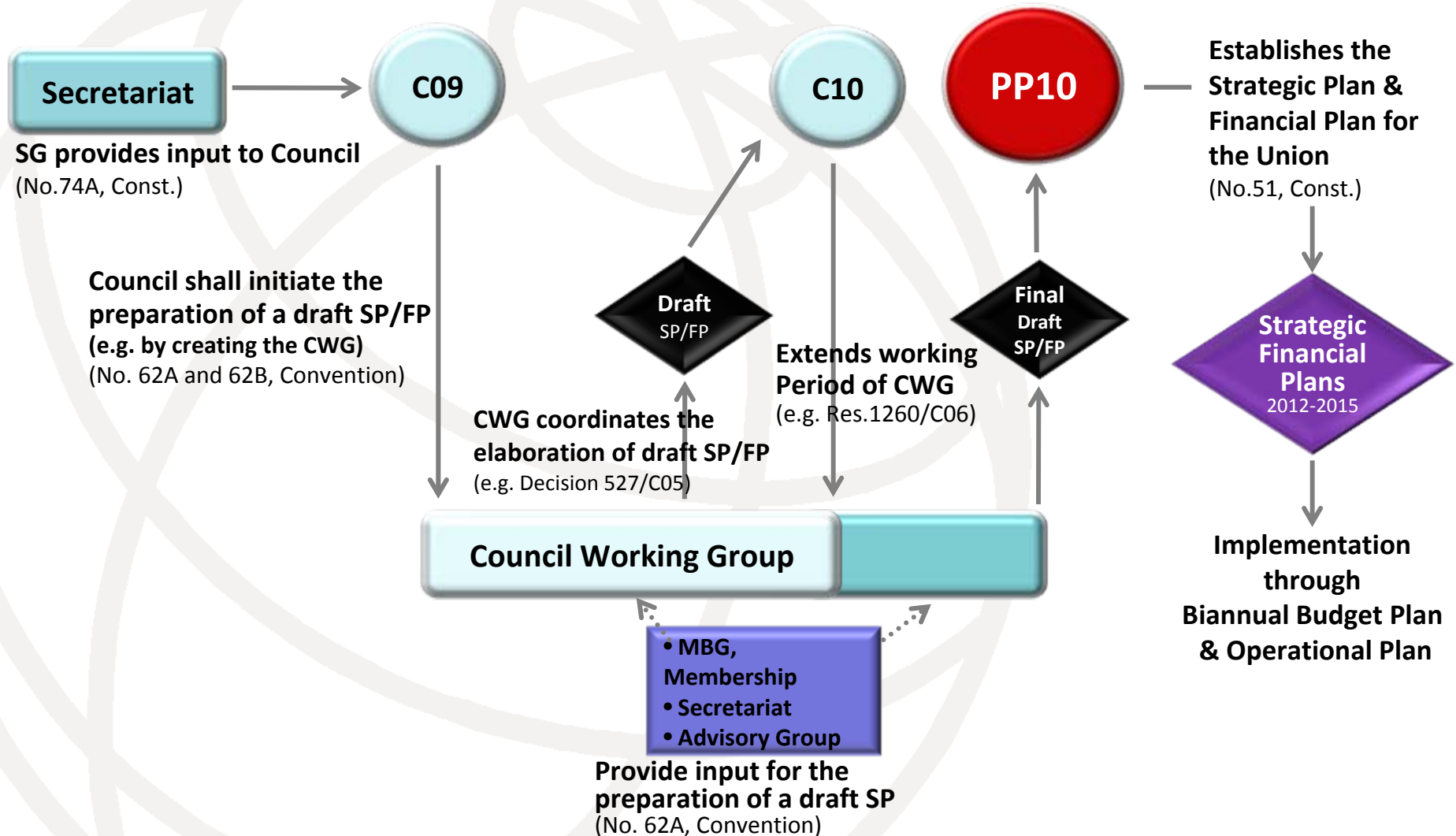
# IV Proposed schedule for the elaboration of the Strategic Plan

1<sup>st</sup> Q 20092<sup>nd</sup> Q 20093<sup>rd</sup> Q 20094<sup>th</sup> Q 20091<sup>st</sup> Q 20102<sup>nd</sup> Q 20103<sup>rd</sup> Q 2010

- PMR Group : Inter-Bureau group for Performance Measurement / Reporting
- MCG : Management Coordination Group
- CWG : Council Working Group

# IV Proposed schedule for the elaboration of Strategic & Financial Plans

## Process flowchart for the elaboration of the Strategic & Financial Plans





***Thank You***

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