



PLENARY MEETING

Report by the Secretary-General

1 Subject: ITU-R DRAFT OPERATIONAL PLAN FOR 2004-2007

<p>2 Purpose This document presents the Operational Plan of the Radiocommunication Sector for the period 2004-2007.</p>	<p>Ref. doc.</p> <p>CV 181A</p>
<p>3 Background Under Article 12, No. 181A of the Convention, the Director of the Radiocommunication Bureau is requested to prepare annually, for review and approval by Council, a four-year rolling operational plan of activities to be undertaken by the staff of the BR.</p>	
<p>4 Recommendation The Council is invited, after having reviewed the operational plan of activities of the Radiocommunication Sector for the period 2004-2007, to approve the attached draft Resolution in Annex B.</p>	
<p>5 Implications</p>	

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Secretary-General

Director, Radiocommunication Bureau

**ITU-R OPERATIONAL PLAN
FOR 2004-2007**

DRAFT ITU-R OPERATIONAL PLAN FOR 2004-2007

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PART I – EXECUTIVE SUMMARY

1 Introduction

1.1 Pursuant to provision 181A of Article 12 of the Convention, this draft operational plan covers the 2004-2007 timeframe, with more emphasis on the 2004-2005 period. It is to be noted that, as stated in the above-mentioned provision, Council will be asked to review and approve this draft operational plan. Annex B to this document contains a draft Resolution in this regard.

1.2 In January 2004, an ad hoc group of the Radiocommunication Advisory Group held a 3-days meeting so as to review this draft operational plan as well as to provide advice to the Bureau on improving this draft plan, mainly with the aim of better linking the strategic, financial and operational planning processes. This plan was revised so as to reflect the advice and proposed improvements of the RAG ad hoc group.

2 Structure and presentation of the 2004-2007 Operational Plan

2.1 This operational plan focuses primarily on the activities, products and services of the Radiocommunication Bureau. The requirement for these products and services is generated by recurrent (regular) activities or by special projects or studies within defined timeframes. The presentation is customer (members) oriented and seeks to improve the BR's efficiency in providing the quality of service required by all members. The ITU-R operational plan is not structured along the lines of the ITU-R organization chart. Rather, ITU-R key activities, products and services are organized according to the activity structure as set by the strategic plan, the Constitution, the Convention as well as the Radio Regulations.

2.2 The structure of the draft operational plan for 2004-2007 is activity oriented. It also includes the description of the major objectives and their principal expected accomplishments. In order to provide a better linkage between the financial and operational plans, this plan will be based on the resources level and structure as set in the 2004-2005 budget and the 2004-2007 Financial Plan.

2.3 The key "actions" foreseen in this period, such as efficiency measures, new activities/products/services, discontinued or de-emphasized activities/products/services, foremost programme variations such as new activity as compared to the former period, major management orientations, are also indicated.

2.4 The 2004-2007 operational plan is supplemented by the elements of the performance report for the years 2002-2003.

2.5 The financial objective for this operational plan has been set so as, in principle, to remain within the approved appropriations for the 2004-2005 period. Nonetheless, it is to be noted that the appropriations dedicated to the ITU-R Sector for this forthcoming period have been reduced to the greatest extent possible and do not include any provision for eventual cost increase other than for the G staff that may occur during the 2004-2007 timeframe.

2.6 This report is organized and structured as follows:

For each activity, the following information is provided:

- Description of the activity
- Major outputs or outcomes (products/services)
- Details of resources allocated to this activity

For each of the output/outcomes, the following information is provided:

- Short description
- Expected accomplishment/result for 2004-2005 and for 2006-2007 when available
- Accomplishment/result realized in 2002-2003
- Performance indicator for 2004-2005 and for 2006-2007 when available
- Performance measurement for 2002-2003
- Main changes (if any) compared with former years

The linkage with the Strategic Plan for 2004-2007, Resolution 71 (Marrakesh, 2002) is given in Annex A to this document.

3 Summary

3.1 Objectives

The objectives of the Radiocommunication Sector and, in particular, the Radiocommunication Bureau for the years 2004-2007, will be to concentrate on the efficient use of the Bureau's limited resources in order to:

- Prepare and implement all necessary work relating to the Regional Radiocommunication Conference, including the inter-sessional work.
- Implement all post conference work arising from the World Radiocommunication Conference 2003 and the Radiocommunication Assembly 2003, in a timely manner and within the reduced resources level available for the concerned timeframe.
- Continue to reduce and eliminate the processing delays for space coordination requests, Article 9 and relevant appendices and resolutions of the Radio Regulations.
- Pursue the reduction in the processing delays for space notices under Article 11 of the Radio Regulations.
- Reduce the processing delay for submissions received under Appendices 30, 30A and 30B of the Radio Regulations.
- Implement further improvements to the processing of satellite network filings
- Complete the processing software for terrestrial services.
- Reduce the backlog in certain terrestrial services to comply with regulatory requirements.
- Simplify the current fee schedule for the processing of space notices.
- Enhance the automation of the processes in both Space and terrestrial areas so as to optimise to the greatest extent possible the use of the limited resources of the Bureau.
- Optimize and rationalize the use of resources in streamlining processes and improving working methods to the extent possible.

The post conference work arising from WRC-03 will have a significant impact on the ITU-R resources in 2004-2007. Furthermore, the RRC-04/05 and WRC-07 preparatory work will generate a notable pressure on the ITU-R Study Groups and other Departments work programme. Therefore, the Bureau will continue to place special emphasis on the support of Radiocommunication study groups as well as on the Special Committee on Regulatory/Procedural matters and on the Conference Preparatory Meetings.

3.2 Major realized achievements in 2002-2003

- Successful accomplishment of both the Radiocommunication Assembly (RA-03) as well as the World Radiocommunication Conference (WRC-03) (see Section 4 of this report).
- Completed implementation of a single type of special section for coordination requests (CR/C special section) (as a result of WRC-95/97/2000/03 to consolidate all coordination procedures into one article of the Radio Regulations (Article 9)) (applies to networks received as from 1.1.1999); implemented higher level of automation of the coordination request regulatory/technical examination and publication; completed examination of remaining Article 14 and Res. 533, resolves 5 cases.
- Considerable reduction of the backlog in processing coordination requests.
- Examination of notifications submitted under Article 11 (space services) partially automated.
- Implementation of provisional arrangements for treatment of submissions for some terrestrial services, where no operational tools are implemented yet, with a view to minimizing the impact of the incomplete BR software on administrations' rights.
- Elimination of the backlog in processing notices related to terrestrial broadcasting service and to Fixed and Mobile services (in the bands that are not shared with spaces services).
- Implementation of innovative approaches for dissemination of information to memberships (e.g. introduction of combined publication formats with improved search facilities, dissemination of electronic version of the ship stations database, provision of additional information through Internet, etc.).
- Further automation of process of examination and publication under Article 4 of Appendix 30 and 30A resulting in 345 networks processed under Part A.
- Processing of 19 requests submitted under Sections I, IA, IB and II of Article 6, and Article 7 of Appendix 30B.
- Implementation of all resolves of Resolution 53 (Rev. WRC-2000).
- Preparation of a substantial number of new or revised Rules of Procedure to take account of the Final Acts of WRC-2000 and WRC-03

3.3 Resources use for 2002-2003 and results of the implementation of the 2002-2003 Budget

The following table presents the provisional results of the implementation of the 2002-2003 Budget for the ITU-R Sector, as of 6 February 2004. These results are only provisional and will be updated as soon as the closure of the accounts for 2002-2003 is completed.

	<i>Updated budget 2002- 2003</i>	<i>Expenditure as at 6/2/4</i>	<i>Expenditure rate as at 6/2/4</i>	<i>Provisional statement as at 6/2/4</i>
- World Radiocommunication Conference	2'758	2'654	96.23%	104
- Radiocommunication Assembly	346	231	66.76%	115
- Regional Radiocommunication Conference	918	365	39.76%	553
- Radio Regulations Board	964	932	96.68%	32
- Radiocommunication Advisory Group	188	149	79.26%	39
- Study group meetings	4'419	3'571	80.81%	848
- Seminars	587	365	62.18%	222
<i>Bureau</i>	54'722	55'285	101.03%	-563
Publications	3'806	3'692	97.00%	114
Total	68'708	67'244	97.87%	1'464

The following table sets forth details on the use of human resources during the 2002-2003 timeframe. This repartition has been established on the basis of a time survey conducted within the Radiocommunication Bureau in January 2004, relating to the 2002-2003 period.

Activities	Work/Months				Total BR W/M	Total BR in %
	G staff W/M	G staff In % of BR	P and above W/M	P and above In % of BR		
World Radiocommunication Conference	67.70	3.48%	79.60	4.36%	147.30	3.91%
Radiocommunication Assembly	36.10	1.86%	13.70	0.75%	49.80	1.32%
Regional Radiocommunication Conference	16.60	0.85%	47.80	2.62%	64.40	1.71%
Radio Regulations Board	14.00	0.72%	22.00	1.21%	36.00	0.96%
Radiocommunication Advisory Group	11.20	0.58%	7.20	0.39%	18.40	0.49%
Study Group meetings	164.90	8.48%	137.80	7.55%	302.70	8.03%
Seminars	21.20	1.09%	56.40	3.09%	77.60	2.06%
Publications relating to study group activities	175.20	9.01%	14.90	0.82%	190.10	5.05%
Regulatory publications	213.40	10.98%	51.10	2.80%	264.50	7.02%
Processing of notices for space services	600.20	30.87%	707.00	38.76%	1'307.20	34.69%
Other space services	127.90	6.58%	107.40	5.89%	235.30	6.24%
Processing of notices for terrestrial activities	199.70	10.27%	156.50	8.58%	356.20	9.45%
Other terrestrial activities	68.60	3.53%	197.50	10.83%	266.10	7.06%
Liason with and support to development activities	28.30	1.45%	32.90	1.80%	61.20	1.62%
General support - Management	199	10.25%	192.20	10.55%	391.20	10.39%
TOTAL	1'944.00	100.00%	1'824.00	100.00%	3'768.00	100.00%

3.4 Resources allocation, budget and budget forecast for 2004-2007

The following table provides details on the projected use of human resources during the 2004-2005 timeframe.

Activities	Work/Months				Total BR W/M	Total BR in %
	G staff W/M	G staff In % of BR	P and above W/M	P and above In % of BR		
World Radiocommunication Conference	39.00	1.89%	23.80	1.15%	62.80	1.52%
Radiocommunication Assembly	11.50	0.56%	3.40	0.16%	14.90	0.36%
Regional Radiocommunication Conference	84.00	4.07%	132.00	6.36%	216.00	5.22%
Radio Regulations Board	12.10	0.59%	42.20	2.03%	54.30	1.31%
Radiocommunication Advisory Group	9.10	0.44%	13.70	0.66%	22.80	0.55%
Study Group meetings	160.70	7.79%	177.60	8.55%	338.30	8.17%
Seminars	25.80	1.25%	71.30	3.43%	97.10	2.35%
Publications relating to study group activities	216.60	10.50%	30.20	1.45%	246.80	5.96%
Regulatory publications	225.60	10.94%	59.80	2.88%	285.40	6.89%
Processing of notices for space services	653.50	31.68%	775.40	37.34%	1'428.90	34.52%
Other space services	76.10	3.69%	72.70	3.50%	148.80	3.59%
Processing of notices for terrestrial activities	161.30	7.82%	358.80	17.28%	520.10	12.56%
Other terrestrial activities	78.00	3.78%	48.00	2.31%	126.00	3.04%
Liason with and support to development activities	19.00	0.91%	48.70	2.35%	67.70	1.64%
General support - Management	290.60	14.09%	218.90	10.55%	509.50	12.32%
TOTAL	2'062.90	100.00%	2'076.50	100.00%	4'139.40	100.00%

It is to be noted that the total work/months in 2004-2005 is superior to the total for 2002-2003 mainly on account of the additional work forces dedicated to the inter-sessional work for the RRC.

The 2004-2005 approved budget as well as an indicative presentation of the 2006-2007 forecast budget is presented in the following table:

Radiocommunication Sector

Expenditure by section

	CHF (000)			Forecast 2006-2007
	Budget 2004	Budget 2005	2004-2005	
Section 3.1 World radiocommunication conferences	0	0	0	2'750
Section 3.2 Radiocommunication assemblies	0	0	0	340
Section 4.1 Regional radiocommunication conferences	3'816	5'653	9'469	4'414
Section 5.1 Radio Regulations Board	627	628	1'255	1'200
Section 5.2 Radiocommunication Advisory Group	114	114	228	220
Section 6 Study group meetings	1'538	1'548	3'086	3'600
Section 8 Seminars	208	208	416	400
Section 9 Bureau	28'664	27'833	56'497	56'000
- Common expenditure	745	758	1'503	
- Office of the Director	508	509	1'017	
- Study Groups Department	2'611	2'383	4'994	
- Space Services Department	9'684	9'502	19'186	
- Terrestrial Services Department	6'156	6'075	12'231	
- Informatics, Administration & Publications Dept	8'769	8'414	17'183	
- Regional presence	191	192	383	
Section 20 Publications	1'458	1'877	3'335	3'000
TOTAL	36'425	37'861	74'286	71'924

It is to be noted that the figures relating to 2006-2007 are indicative, expressed in Swiss francs, at the 2004-2005 budget rates and do not include any provisions for potential staff cost increases as well as inflation.

The next table provides the breakdown of appropriations for 2004-2005 by section and category of expenditure:

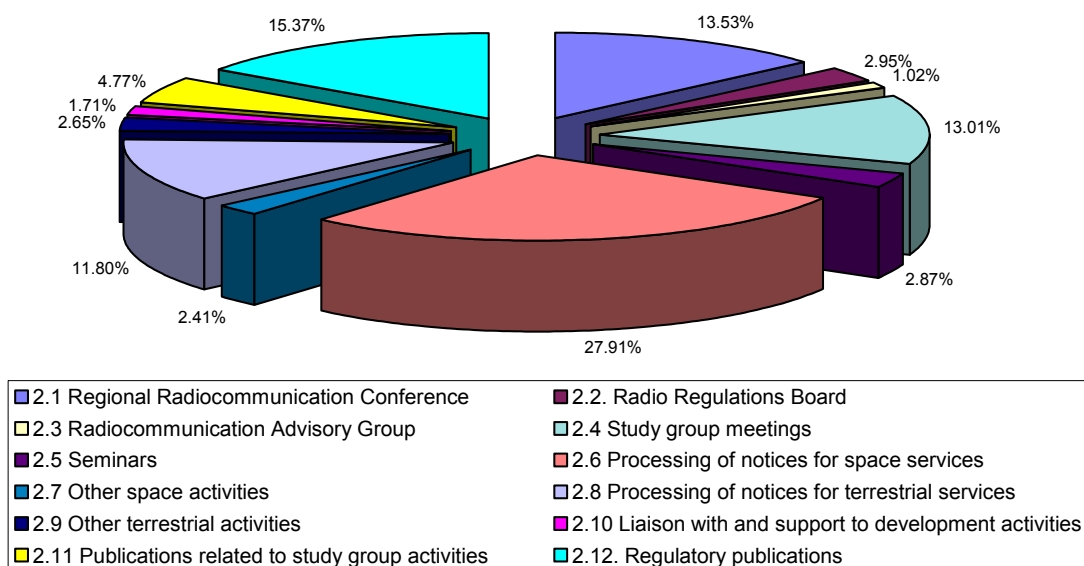
Planned expenditure by section and category

	Bureau CHF (000)								
	Conferences and assemblies	Seminars	Radio Regulations Board	Radiocom. Advisory Group	Study group meetings	Office of the Director	Departments	Publications	Total
Staff costs	6'760	56	540	174	2'270	745	41'024	0	51'569
Other staff costs	774	0	11	42	256	243	12'744	0	14'070
Travel on duty	947	346	665	0	140	0	590	0	2'688
Contractual services	143	0	0	0	2	0	255	1'881	2'281
Rental and maintenance of premises and equipment	184	5	0	0	5	0	111	0	305
Materials and supplies	196	4	11	4	106	0	192	0	513
Acquisition of premises, furniture and equipment	216	0	0	0	0	0	305	0	521
Public and internal service utilities	169	3	22	6	301	0	243	1'454	2'198
Miscellaneous	80	2	6	2	6	29	16	0	141
TOTAL	9'469	416	1'255	228	3'086	1'017	55'480	3'335	74'286

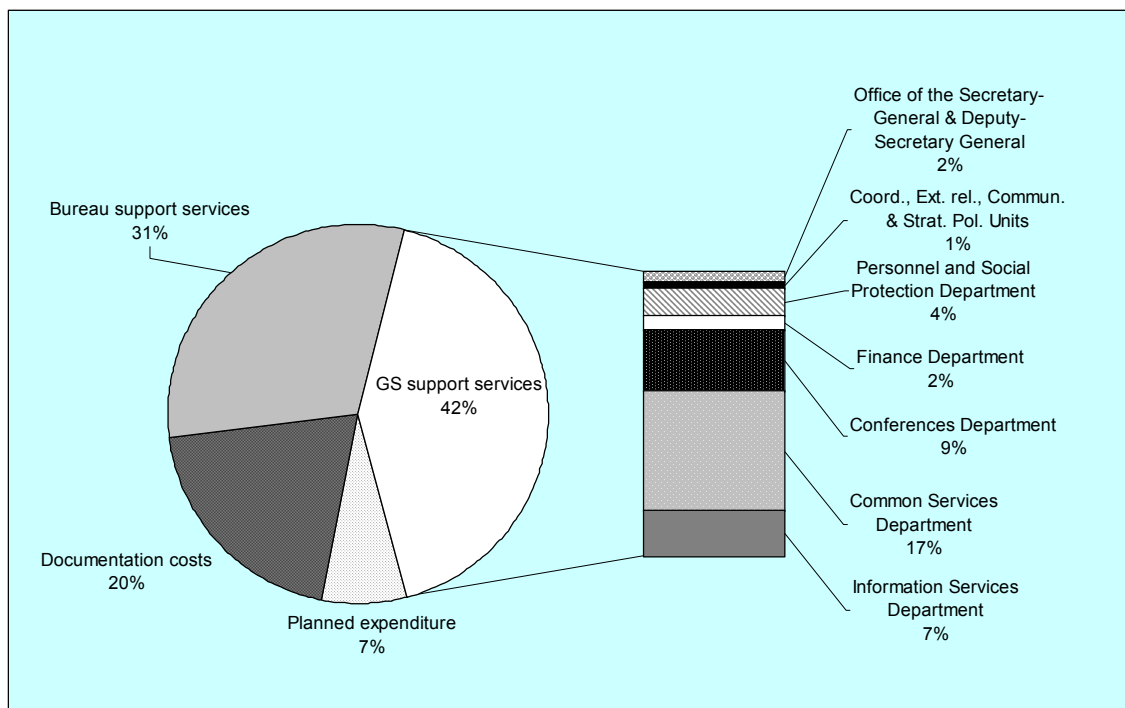
The following table and chart provide the breakdown by activity of the planned costs for the 2004-2005 timeframe. The full costs allocated in the following table have been calculated using the full cost allocation methodology in force at the ITU and described in the 2004-2005 budget document (C03-Add/2).

Activity-based budget allocation of the Radiocommunication Sector for 2004-2005

Activities	Planned expenditure	Documentation	Bureau Support services	Total ITU-R costs	Administrative services	Centralized services	Total activity costs	In % of Int. Act.	In % of ITU
2.1 Regional Radiocommunication Conference	9469	4544	1'278	15'291	1'072	2'857	19'220	13.53%	5.85%
2.2. Radio Regulations Board	1'255	562	1'174	2'991	428	769	4'188	2.95%	1.28%
2.3 Radiocommunication Advisory Group	228	276	480	984	144	324	1'452	1.02%	0.44%
2.4 Study group meetings	3'086	3'149	6'258	12'493	1'592	4'388	18'473	13.01%	5.63%
2.5 Seminars	416	275	1'897	2'588	495	992	4'075	2.87%	1.24%
2.6 Processing of notices for space services	0	0	23'107	23'107	5'726	10'814	39'647	27.91%	12.08%
2.7 Other space activities	0	0	1'984	1'984	508	929	3'421	2.41%	1.04%
2.8 Processing of notices for terrestrial services	0	0	9'769	9'769	2'420	4'573	16'762	11.80%	5.10%
2.9 Other terrestrial activities	0	0	2'181	2'181	556	1'020	3'757	2.65%	1.14%
2.10 Liaison with and support to development activities	0	0	1'417	1'417	352	664	2'433	1.71%	0.74%
2.11 Publications related to study group activities	72	106	3'720	3'898	922	1'949	6'769	4.77%	2.06%
2.12. Regulatory publications	3'263	1'806	4'575	9'644	1'135	11'056	21'835	15.37%	6.65%
TOTAL	17'789	10'718	57'840	86'347	15'350	40'335	142'032	100.00%	43.25%



The chart below illustrates the composition of the full cost of the ITU-R activities with a particular emphasis on the composition of the General Secretariat reallocated costs:



3.5 Application of cost recovery for the processing of space notices in 2002-2003 and for the 2004-2007 timeframe

The total invoices issued for the period 2002-2003 are as follows:

Advanced publication:	50 invoices for a total of CHF 66 120
Coordination request:	868 invoices for a total of CHF 24 380 761
Plans:	92 invoices for a total of CHF 1 942 556

The total amount invoiced is about 26 million Swiss Francs, with the largest portion from coordination requests. Coordination requests that were subject to a cost recovery fee have only been published starting from the second half of 2002. Coupled with the increase in engineers to cope with the backlog, the rate of processing of coordination requests has increased considerably in 2003. This leads to a large number of invoices being issued during the year. The total payment received on 31 December 2003 for the invoices listed above is 10,071 million Swiss Francs, but it should be noted that as the due date of payment is 6 months from the date of issue of invoice, some of the payment would only become due in 2004.

The forecast income for 2004-2005 is expected to be less than what is realized in 2002-2003 for the following reasons:

1. The number of coordination requests in the backlog have been reduced significantly.
2. The average number of notices that will be received in 2004-2007 is expected to be less than what was received before the application of cost recovery.
3. Some Administrations/operators are submitting filings in such a way as to minimize the resulting cost recovery fees.

Important issues relating to the processing of space notices remains to be settled, such as the charging methodology that would need to better reflect the actual processing costs, the cost

allocation methodology which would have to be more transparent and auditable, as well as the issues relating to the extension of cost recovery to some services not yet cost recovered, such as notification and publication of the BR IFIC.

Taking the above into account, the total estimated invoices for 2004-2007 are as follows:

Total estimate for 2004-2005: CHF 17.2 million

Total estimate for 2006-2007: CHF 12.8 million

3.6 Implementation of Resolution 115 (Marrakesh, 2002)

In the medium and longer term, the question of the use of the Union's official languages will, against a background of limited financial resources, have to be tackled in a more general way. Costs relating to the use of languages, translation, typing and interpretation account for about 30 per cent of the total cost of the Union's activities, including over 25 per cent for translation and typing. This proportion cannot be significantly increased without prejudicing the overall implementation of ITU activities. Other measures should therefore be envisaged in order to make possible the use of the six official languages on an equal footing within the budgetary constraints. Various solutions can be envisaged of which:

- not to translate certain publications into languages for which the costs are disproportionate by comparison with the level of sales;
- as far as possible, to produce technical documents in just one reference language;
- to group the resources available for the translating and typing of the Union's six languages and assign them, as far as possible, in accordance with the respective demand for each of the six languages. To that end, in order to rationalize the treatment of the six official languages, the budgetary planning process should be harmonized by planning for Arabic, Chinese and Russian in terms of the number of pages as for English, French and Spanish, rather than in terms of Swiss francs.

The Radiocommunication Bureau will collaborate with other Bureaux and the General Secretariat so as to comply strictly with Resolution 115 (Marrakesh, 2002) and identify common procedures, working methods and mechanisms that will help enable the use, on an equal footing, of the six official languages of the Union.

PART II – THE ACTIVITIES

4 World Radiocommunication Conference

4.1 Description of the activity

A World Radiocommunication Conference will be organized in 2007 for duration of 4 weeks. It will be organized in the six working languages and would result in an increase of the workload, especially regarding the preparation of documents.

4.2 Major outputs/outcomes

With respect to the preparations for WRC-07, the Bureau will undertake the following activities:

- Participate in the studies related to the advancement of new modulation techniques, adapting control techniques and the spectrum requirements for HF broadcasting, in response to Resolutions **729 (WRC-97)**, **351 (WRC-03)** and **544 (WRC-03)**.
- Participate in the studies, called for in various Resolutions from WRC-03, that are intended to develop criteria for sharing (e.g. studies identified in Resolutions **122 (Rev.WRC-03)**, **142(WRC-03)** and **545(WRC-03)**).
- Pursuant to Resolution 72 (Rev.WRC-2000), participate in meetings organized by various regional telecommunication organizations to assist in detailed preparations and coordination between regions. The Bureau will also assist, wherever possible within its resources, in organizing regional information meetings.
- Participate, as required, in the work of appropriate study groups and their specific working parties to assist in studies in response to Resolution 86 (Rev. Marrakesh, 2002) of the Plenipotentiary Conference: “Coordination and notification procedures for satellite networks” in accordance with Resolution **86(WRC-03)**
- Coordinate ITU preparations and, in cooperation with the General Secretariat, manage the proceedings of the Conference.
- Assist the informal group, arrange regional preparatory meetings, participate in regional meetings of the regional telecommunication organizations and provide the required assistance, as envisaged by Resolutions 80 (Rev. Marrakesh, 2002) and 72(Rev. WRC-2000).

Furthermore, the BR will prepare the statutory reports that are required in this regard, including a report that will include as many examples as possible of Rules of Procedure that could be considered suitable for conversion into stable regulatory provisions, and will ensure appropriate Bureau support.

The Bureau will also implement those decisions of WRC-07, which require immediate application.

4.3 Resources allocation for 2004-2005

Human resources	Work/Months	In % of the Bureau
G staff	39	1.89
P and above staff	23.8	1.15
Total	62.8	1.52

4.4 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
<p>WRC-07 will examine some 30 agenda items as identified in Resolution 802 (WRC-03) (still to be confirmed by the Council). Based on these considerations, WRC-07 is expected to amend various provisions of the Radio Regulations and to adopt accompanying Resolutions and Recommendations.</p>	<p>Timely preparation and distribution of the statutory BR reports to WRC-07; timely processing of the submissions from Member States, Sector Members and other participants, including their posting on the web and on CD-ROM format (within 48 hours from the date of receipt in the original language); efficient management of the proceedings of the Conference and timely preparation of the definitive Final Acts of the Conference and their distribution to the membership within 6 months following the completion of the work of the Conference</p>

4.5 Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
<p>WRC-03 examined 55 agenda items, as defined in Council Resolution 1156, and had set up records in terms of participants (nearly 2300), meetings held (962, with 64 on one particular day) and computers used in the meeting room. A total of 1329 documents were published. Some savings were achieved as compared to the budget of the conference, in the magnitude of some CHF 300,000. Most importantly, all items were successfully completed in a conflict-free working atmosphere throughout the conference.</p>	<p>The statutory BR Reports to WRC-03 were delivered in time. Processing of submissions from Member States, Sector members and other participants, were timely processed and posted on the web. Documents during the conference were timely processed and Provisional Final Acts delivered in time.</p> <p>With regards to the organization of this event, the following key indicators are self-explanatory:</p> <ul style="list-style-type: none"> - 1,329 documents treated; - 2,278 delegates registered; - 12,500 CD-ROMS produced; - 12.1 million pages produced; - 5,883 pages translated; - 19,747 pages typed. <p>Furthermore, some savings were achieved as compared to the budget of the conference, in the magnitude of some CHF 300,000.</p>
<p>Organization of CPM06-1 (7-8 July 2003) and initiation of the relevant studies within the Study Groups.</p>	<p>The CPM06-1 was organized according to Resolution ITU-R 2-4, to the full satisfaction of the participants. The results of CPM06-1 were distributed in a timely manner.</p>

5 Radiocommunication Assembly

5.1 Description of the activity

The principal responsibilities of the Radiocommunication Assembly are to review the results of the previous study period, to define the structure of the Study Groups and establish their work programmes for the period up to the next Assembly, to review the ITU-R Resolutions, to approve

draft Recommendations, and to elect chairmen/vice-chairmen of Study Groups, the SC, the CCV, the CPM and the RAG.

The last Radiocommunication Assembly (RA-03) was held in June 2003 for duration of five days. The Study Group Department (SGD) was responsible for the planning and support of the Assembly, involving the control of documentation and the provision of secretarial support for the Plenary and the Committees. SGD also provided appropriate guidance and support to the Study Group Chairmen as regards their documentation and the presentation of draft Recommendations.

The next Radiocommunication Assembly is expected to take place in 2007.

5.2 Major output or outcome of RA-03

5.2.1 Accomplishments/results in 2002-2003

All objectives of the RA-03, were fulfilled, the following results being of significance:

- 73 "pink" documents (from the Study Groups) (3326 pages in 3 languages) prepared in SGD and available for Assembly.
- 88 "PLEN" documents handled by SGD before and during Assembly.
- 32 out of 33 draft Recommendations approved by the Assembly, all (except one) associated with agenda items of WRC-03.
- Study Group work programme for the next period "defined" in 362 Questions approved by the Assembly (contained in Resolution ITU-R 5-4).
- Chairmen/Vice-Chairmen of Study Groups, SC, CCV, CPM and RAG elected.
- Significant new and revised Resolutions leading to improved efficiency in the working methods and procedures of the Study Groups.
- Booklet and CD-ROM of Resolutions (2 new, 11 revised, 23 maintained) provided to delegates on final day of Assembly.

Performance measurement for 2002-2003

Within staff and time resources available:

- the preparatory work for RA-03 undertaken during 2002 and up to the end of the Assembly was fully accomplished on time
- all objectives of the Assembly were met, including provision of Booklet and CD-ROM of Resolutions on morning of final day
- satisfaction with the overall outcome was expressed by the membership.

5.2.2 Expected accomplishment/result in 2004-2007

In the period 2004-2007, work undertaken in relation to the Radiocommunication Assembly will have two aspects as described below in §§5.2.2.1 and 5.2.2.2.

5.2.2.1 Follow-up and execution of decisions of RA-03

Study Group activities involving SGD include, *inter alia*:

- helping Study Group chairmen to plan future Study Group work programmes to respond to the Questions contained in Resolution ITU-R 5-4; such work programmes must also take due account of the results of WRC-03 and CPM06-1;
- putting into practice new working methods described in Resolution ITU-R 1-4 (e.g. PSAA - process for simultaneous adoption and approval of Recommendations);

- enhancing collaboration with other organizations in accordance with Resolution ITU-R 9-2, including the development of guidelines to facilitate such collaboration;
- taking into account the role of the RAG between Assemblies (Resolution ITU-R 52);
- acting upon those Resolutions that address specific aspects of the scope of certain Study Groups.

Follow-up work from RA-03 will be expected to be fully completed in the 2004-2005 period, with many items finalized well beforehand.

The Study Group work programmes in response to Resolution ITU-R 5-4 will continue throughout the 2004-2007 period and will represent the main activity of the Study Groups as described in §9.2.2.

5.2.2.2 Preparation for the following Assembly, RA-07

Most preparations for RA-07 would be expected within the 2006-2007 period, increasing in intensity during the 12-month period leading up to the Assembly.

The principal responsibilities and objectives for RA-07 will be to review the results of the previous study period, to define the structure of the Study Groups and establish their work programmes for the period up to the next Assembly, to review the ITU-R Resolutions, to approve draft Recommendations, and to elect chairmen/vice-chairmen of Study Groups, the SC, the CCV, the CPM and the RAG.

SGD will be responsible for the planning and support of RA-07, involving the control of documentation and the provision of secretarial support for the Plenary and the Committees. SGD will also provide appropriate guidance and support to the Study Group Chairmen as regards their documentation and the presentation of draft Recommendations.

5.2.3 Performance indicators for 2004-2007

It will be necessary to ensure that:

- all the follow-up activities listed in §5.2.2.1 are completed as soon as practicable, within the limit of available resources;
- the preparatory work for RA-07 is completed thoroughly and on time, within the limit of available resources;
- the results of RA-07, as compared with the foreseen objectives, are achieved to the satisfaction of the membership.

5.2.4 Main changes compared with former years

The following factors may differentiate the work scenario for RA-03 from that of RA-07:

- the number of working languages of the Union will have increased from three to six. This may result in translation delays due to overload in ITU Conferences Department which, in turn, could delay the production and availability of documentation;
- reduce response and support for associated IS services (due to budgetary restrictions);
- greater overall workload due to a longer study period as compared with 2000-2003;
- greater use by delegates of electronic documentation and associated facilities (e.g. WLANs, video projectors) compared with the previous Assemblies.

5.3 Resources allocation for 2004-2005

Human resources	Work/Months	In % of the Bureau
G staff	11.5	0.56
P and above staff	3.4	0.16
Total	14.9	0.36

6 Regional Radiocommunication Conference, RRC-04/05

6.1 Description of the activity

A Regional Radiocommunication Conference for planning of the digital terrestrial broadcasting service in parts of Regions 1 and 3, in the frequency bands 174–230 MHz and 470–862 MHz, will be held in 2004 and 2005. The first session of the RRC will be held in Geneva, from 10 to 28 May 2004. It will produce a report to the second session of the Conference, which will include, *inter alia*, the technical basis for the work of the second session of the RRC and the necessary bases to facilitate planning exercises prior to the second session of the RRC. The second session of the RRC is expected to be held in late 2005, at the earliest, with a view to establishing an agreement and an associated frequency plan for terrestrial digital broadcasting in the frequency bands 174-230 MHz and 470-862 MHz.

6.2 Major outputs/outcomes

6.2.1 With respect to the first session of RRC, the Bureau will undertake the following activities:

- Participate in regional meetings of the regional telecommunication organizations to assist in detailed preparations, with particular emphasis on studies related to development of necessary planning tools.
- Participate as required in the work of appropriate study groups and their specific working parties to finalize the studies called for in Council Resolution 1185.
- Coordinate ITU preparations, including the management of the proceedings of the Conference.

The Bureau will submit a separate report to Council-04, after RRC-04, if necessary.

6.2.2 In the intersessional work between the first and the second sessions of RRC, the Bureau will undertake the following activities, in accordance with the schedule that will be decided by the first session of RRC:

- Establishment of the reference files of existing and planned frequency assignments that will be protected by the new plan.
- Establishment of the files of Member States' requirements, in the format decided by the first session, including the database of the test points for the requirements.
- Implement the decisions from the first session into a software package, with the assistance from administrations, regional organizations and the Planning Project Team, as envisaged in Resolution 1185, conduct several planning exercises and dispatch the results of these exercises to the Member States and to the second session of RRC.

6.2.3 With respect to the second session of RRC, the Bureau will coordinate the relevant ITU preparations, including the management of the proceedings of the Conference, which would include, amongst others, iterative planning exercises based on the coordination negotiations of Member States and the results of previous planning exercises.

6.3 Resources allocation for 2004 - 2005

Human resources	Work/Months	In % of the Bureau
G staff	84	4.07
P and above staff	132	6.36
Total	216	5.22

6.4 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
<p>RRC-04 will produce a report to the second session to include the technical basis for the work of the second session of the RRC, the necessary bases to facilitate planning exercises prior to the second session of the RRC, and the form in which the requirements of administrations should be submitted. It will also take decisions relevant for the intersessional work, including the conduct of the planning exercises and the related studies of regulatory/procedural nature, and for the convening of the second session of the Conference.</p> <p>The decisions of the first session would need to be translated into technical software, which would assist in the production of a plan for digital terrestrial broadcasting service in the bands concerned. The software would need to be developed and tested, several planning exercises and associated compatibility analyses and synthesis iterations would need to be performed and the results need to be dispatched to the Member States prior to the second session.</p> <p>The second session will establish a new regional agreement for the planning area and an associated frequency plan, as well as transition procedures for migration from the analogue to an all-digital situation.</p> <p>For the application of the new Regional Agreement, there would be a need to implement suitable software that will enable processing of the relevant submissions in accordance with the decisions of the second session of the conference.</p>	<p>Timely processing of the contributions from Member States, Sector Members and other participants to RRC-04 in three languages, including their posting on the web (in the original language: within 48 hours from the date of receipt). Efficient management of the proceedings of the Conference.</p> <p>Timely development and testing of the required software for conducting the planning exercises, with the assistance from administrations, regional organizations and the Planning Project Team. Timely conduct of the planning exercises and dispatch of the results of these exercises to the Member States in the agreed format.</p> <p>Timely processing of Member States' requirements, in accordance with the time frame that will be decided by RRC-04. Timely establishment of the reference situation, in accordance with the decisions of RRC-04. Timely commencement and conduct of the additional ITU-R studies, including studies of regulatory/procedural nature, in accordance with the decisions of RRC-04</p> <p>Timely processing of the contributions from Member States, Sector Members and other participants to the second session of RRC, into five languages, including their posting on the web (in the original language: within 48 hours from the date of receipt). Efficient management of the proceedings of the Conference. Timely preparation of the definitive Final Acts of the Conference and their distribution to the membership within 6 months following the completion of the work of the Conference.</p> <p>Timely implementation of conference decisions into suitable software package and timely application of the new procedures, as included in the new Regional Agreement.</p>

6.5 Realized accomplishments and measurement indicator for the biennium 2002 - 2003

Realized accomplishment	Measurement indicator
<p>In the period 2002-2003, the ITU preparatory activities for RRC were streamlined within Task Group 6/8. It held six meetings and finalized the relevant report in September 2003. This Report was subsequently approved by Study Group 6. The ITU-R input to RRC was issued as a conference document and was dispatched to the Member States concerned in early November 2003.</p> <p>BR provided the standard support to TG6/8, which enabled it to carry out its work in a timely manner. In addition, BR submitted several contributions to TG6/8, which facilitated the consideration of some of the issues within the TG6/8.</p> <p>BR participated in other related preparatory activities, which necessitated preparation of background documents for the PP-02, the Council, RAG, etc., as well as some additional documents in this respect in the form of circular-letters.</p> <p>BR also organized an information meeting for the membership from the planning area, which was attended by more than 200 participants from 71 Member States. BR also made presentations on the preparation for the conference in regional seminars, as well as during several meetings of regional and international organizations.</p>	<p>The BR responded in a timely manner to requirements of the membership, by contributing appropriately to the timely conduct of the preparatory studies, to timely information of the membership of the achieved results and to timely dissemination of the relevant information.</p> <p>Expected accomplishments achieved with allocated staff and within allocated budget in the specific time frame.</p>

7 Radio Regulations Board

7.1 Description of the activity

Pursuant to the provisions of the ITU Constitution and Convention, 15 meetings of the Radio Regulations Board are envisaged during the 2004-2007, together with the participation of the RRB members at RRC-04/05 and WRC-07. The Radiocommunication Bureau provides support for the RRB including preparation and circulation of draft Rules of Procedure and other documents for its consideration, implementation of its decisions and support for the conduct of its meetings. The tasks of the Board involve regular consideration of any difficulties encountered by the Bureau in administering the provisions of the Radio Regulations, any submissions to it by administrations, cases of harmful interference referred to the RRB and regular maintenance of Rules of Procedure. The activities in support of the Radio Regulations Board are linked to § 4.3.8 of the ITU Strategic Plan (Resolution 71, (Marrakesh, 2002)) and in particular to the following provision:

"To ensure that the Radio Regulations Board discharges its functions concerning the application of the Radio Regulations, in a manner which is fully consistent with the Constitution, Convention and Radio Regulations and maintains the confidence of Member States".

7.2 Major outputs/outcomes

The RRB will continue the ongoing review of the Rules of Procedure, pursuant to Article 13, to reflect decisions of WRC-03 and RRC-04/05.

Resources of the Bureau will continue to be applied to the preparations and revisions of the Rules of Procedure and further improvements in Bureau processing and procedures. The extent of requirements for new or modified Rules of Procedure also depend, in part, on the proposals and

requests for review from administrations as well as on the experience of the Radiocommunication Bureau in applying the Regulations.

7.3 Resources allocation for 2004-2005

Human resources	Work/Months	In % of the Bureau
G staff	12.1	0.59
P and above staff	42.2	2.03
Total	54.3	1.31

7.4 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
The RRB is expected to deal expeditiously with any matters referred to it by administrations and to consider and approve, as appropriate, new or revised Rules of Procedure according to relevant texts of the Radio Regulations in force.	The Bureau will provide the necessary support to the RRB, which includes, <i>inter alia</i> , timely preparation of the draft Rules of Procedure and their distribution in accordance with the specified time limits, timely preparation of the statutory reports to the RRB, efficient follow-up with respect to the decisions taken by the RRB, etc.

7.5 Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
During 2002-2003, the Board completed all tasks under its charter including a significant portion of a major revision of Rules of Procedure to recognize the consequences of decisions from WRC-2000 and partially from WRC-03.	Requests for review were resolved at the first available meeting after receiving submissions from Member states and the Board substantially followed the establishment of a work programme for considering Rules of Procedure.

8 Radiocommunication Advisory Group

8.1 Description of the activity

As from 1 January 2004, the Radiocommunication Advisory Group (RAG) will function under the new regulatory framework, as established by PP-02, which enlarged the mandate of the RAG. In its advisory capacity, the RAG will continue to review priorities, programmes, operations, financial matters and strategies related to radiocommunication assemblies, study groups and other groups and the preparation of radiocommunication conferences, and any specific matters as directed by a conference of the Union, a radiocommunication assembly or the Council. In addition, the RAG will review the implementation of the operational plan of the preceding period in order to identify areas in which the Bureau has not achieved or was not able to achieve the objectives laid down in that plan, and advise the Director to take the necessary corrective measures. The RAG will continue to recommend measures to foster cooperation and coordination with other standards bodies, with the Telecommunication Standardization Sector, the Telecommunication Development Sector and the General Secretariat.

As indicated in §4.3.11 of the ITU Strategic Plan for 2004-2007 (Resolution 71 (Rev. Marrakesh, 2002)), the RAG is expected to monitor the performance of the relevant activities of the Sector against identified milestones and to propose adjustments to the strategic plan as needed:

8.2 Major outputs/outcomes

RAG will meet four times during the period 2004-2007 to review the priorities and strategies for ITU-R activities on a yearly basis, bearing in mind the newly introduced approach to the operational planning, which comprises four-year rolling operational plans, as well as results-oriented budgeting process.

In addition, the RAG is expected to address the specific issues that were assigned to it by the Radiocommunication Assembly (Geneva, 2003), through Resolution ITU-R 52.

It is expected that the advice provided by the RAG to the Director will contribute to enhance services to Member States and Sector Members and to foster cooperation and coordination with ITU-T and ITU-D Sectors, as well as with other bodies.

8.3 Resources allocation for 2004-2005

Human resources	Work/Months	In % of the Bureau
G staff	9.1	0.44
P and above staff	13.7	0.66
Total	22.8	0.55

8.4 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
The Bureau will support the work of RAG through the submission of appropriate reference documents, as well as by providing administrative assistance, including appropriate support to the relevant correspondence groups.	Timely preparation and distribution of the BR submissions, sufficiently in advance of the concerned meeting; timely processing of the submissions from Member States and Sector Members, including their posting on the web (in the original language: within 48 hours); dissemination of the final summary of each RAG meeting within 30 days following the completion of the meeting concerned; and timely implementation of the action items as advised by RAG.

8.5 Realized accomplishments and measurement indicator for the biennium 2002-2003

Realized accomplishment	Measurement indicator
The Bureau prepared the necessary input to the Tenth and Eleventh RAG meetings (March 2002, January 2003). Appropriate follow-up activities were initiated and carried out in response to the conclusions from these meeting (e.g., timely establishment of the required facilities for the work of the correspondence groups, submission of documents to the Council Group on operational planning, WGR and to Council 2003, organization of information meeting on RRC, etc).	The objectives set out in the Operational Plan for 2002-2003 were achieved (timely preparation and distribution of the BR submissions, timely processing of the submissions from Member States and Sector Members, timely dissemination of the final summaries of the meetings, timely implementation of the action items as advised by RAG).

9 Study Group Meetings

9.1 Description of the activity

The duties, functions and organization of the Radiocommunication Study Groups are described in Articles 11 and 20 of the Convention, whilst the working methods of the Study Groups are addressed by Resolution ITU-R 1-4 (complemented by Working Guidelines issued by the Director). As confirmed by RA-03, there are seven Study Groups, the Coordination Committee for Vocabulary (CCV), the Special Committee on Regulatory/Procedural Matters (SC) and the Conference Preparatory Meeting (CPM). Activities also include meetings of the Chairmen and Vice-Chairmen of the aforementioned groups.

SGD provides the necessary support for the above activities, both organizationally and by providing technical guidance in the studies. In addition, SGD contributes and responds to the work of the RAG in areas concerning Study Group activities.

9.2 Major output or outcome

9.2.1 Accomplishments/results in 2002-2003

The following summarizes the activities and achievements in the period 2002-2003:

- Number of meeting days: 26 (Study Groups) + 607.5 (subordinate groups, e.g. WP, TG, JRG, JTG)
- Number of Recommendations approved: 286
- Number of Handbooks finalized: 13
- Number of Reports finalized: 12
- Production of Draft CPM report (>480 pages)
- Production of Report from SC to CPM-02 (>100 pages)
- Preparation and support for CPM02-2, and production of final report to WRC-03
- Support provided by SGD for WRC-03, e.g. secretaries of committees and subordinate groups
- Support for CPM06-1 and preparation of detailed results describing allocation of work for WRC-07
- Preparations made for the new study period leading up to RA-07, based on 362 Questions approved by RA-03, (see §5.2.2.1)
- Introduction of PSAA (Process for simultaneous adoption and approval of Recommendations)
- Completion of the technical bases for the ITU-R Report to RRC-04 (~320 pages)
- Enhancement in availability of documents on-line
- In line with the financial plan adopted by PP-02:
 - reduction in paper documentation through increased use of electronic documents
 - reduction in document dispatch by mail
 - adoption of a more selective approach to the planning of future meetings, including their requirements for interpretation and translation
- In line with the ITU Strategic Plan (§4.3.2 of Resolution 71 (Rev. Marrakesh, 2002)) and Resolution ITU-R 6 and 7, collaboration and liaison with ITU-T and ITU-D and their respective Bureaux, including presentations at BDT seminars/workshops, (see §§16.2 and 11.3)

- Collaboration and liaison with other Organizations in line with Resolution ITU-R9 and 41 (see §16.3)
- Response to issues raised at RAG-02 and RAG-03 concerning working methods
- Organization and/or presentation at Seminars and Workshops; (topics covered included ITS, PPDR, IMT-2000, satellites in IP and Multimedia)
- Technical assistance to the membership, e.g. discussions with the GCC on propagation studies in the Gulf.

9.2.2 Performance measurement for 2002-2003

With the staff and time resources available, the following have been achieved:

- over 99% of documentation posted on website within 24 hours of receipt in Bureau
- all Temporary documents made available on website during the course of a meeting, usually within 6 hours of receipt
- over 90% of preliminary annexes to chairmen's reports posted on website within 2 weeks after concerned meetings (if full report not yet available)
- over 90% of liaison statements processed within 1 week after meetings and made available as contributions to the recipient groups concerned
- over 90% of "revision 1" versions of draft Recommendations in English prepared within 2 weeks after the respective Study Group meeting
- over 75% of blue document versions of draft Recommendations prepared within one month following adoption
- draft CPM report and report from SC to CPM02-2 available and dispatched by target dates
- final report from CPM02-2 (approx. 650 pages) available in 3 languages for final day of meeting
- texts of 362 Questions, approved by RA-03, editorially aligned in 3 languages by SGD, in preparation for the start of the new study period immediately following RA-03
- results of CPM06-1 prepared immediately after meeting in an Administrative Circular
- ITU-R Report to RRC-04 (~320 pages) completed by target date and approved by SG 6 in three languages
- In line with §4.3.10 of the ITU Strategic Plan (Resolution 71 (Rev. Marrakesh, 2002),
 - increased use of e-mail correspondence groups (or rapporteur groups) to progress specialised areas of work; (number of such groups currently active is approximately 95)
 - increased use of RLANs by delegates during meetings and increased use of projection facilities to allow drafting text in real time
- cost savings achieved through
 - reduced use of paper documents
 - no further mailing of WP and TG documents
 - careful planning of meetings, their durations and their language requirements
- as far as practical, appropriate response made to advice given by RAG-02 and RAG-03, e.g. revised working guidelines, electronic documentation access, accelerated approval process for Recommendations, etc.

- rapid response given by Counsellors to frequent queries concerning technical and administrative issues linked with Study Group texts and activities, with particular attention paid to questions from developing countries.

9.2.3 Expected accomplishment/results in 2004-2007

For the period 2004-2007, Study Group activities are based on the following structure:

Study Group	1	3	4	6	7	8	9	SC
Working Parties	3	4	2	7	4	4	4	1
Task Groups	2			1				
JWPs (1)			✓				✓	
JTGs (1)				✓		✓	✓	
JRGs (1)						✓	✓	

The above Table does not include Rapporteur Groups, Joint Rapporteur Groups and Correspondence Groups whose work should be conducted mainly, if not totally, by correspondence, (see §2 of Resolution ITU-R 1-4). However, these groups nevertheless require a certain degree of "management" within SGD.

It should be noted that whilst the number and scope of the Study Groups will remain unchanged up to the next Radiocommunication Assembly, the structure of the subordinate groups could change according to requirements.

Results expected from the Study Group work programmes during the **period 2004-2005** are summarized as follows:

Study Group		1	3	4	6	7	8	9
2004	Recommendations approved	15	17	18	26	20	20	-
	Handbooks completed	1	-	-	1	1	2	
	Reports completed	5	-	1	2	-	4	1
2005	Recommendations approved	20	16	22	26	30	20	8
	Handbooks completed	1	2	-	1	-	1	-
	Reports completed	5	-	1	2	-	4	1

and these are to be accomplished within the following number of meetings days:

	Study Groups	WPs/TGs/JRG/JTG
2004	14 days	338 days
2005	19 days	272 days

In order to realise these accomplishments, the responsibilities of SGD in the **period 2004-2005** will be as follows:

- Assist with the overall organization of Study Group activities, providing support to the chairmen of the Study Group(s) and subordinate groups, and for stimulating and guiding work on topics according to:
 - the work programme as given in Resolution ITU-R 5-4
 - work assigned to the SGs and their subordinate groups by CPM06-1

- work requested by WRC-03 (other than those topics identified by CPM06-1).

These work programmes are in line with §4.3.6 of the ITU Strategic Plan (Resolution 71 (Rev. Marrakesh, 2002))

- Prepare and post document contributions as soon as possible after their receipt in Geneva; process and post Temporary documents as soon as possible during the course of meetings
- Continually review and optimise the presentation and contents of the Study Group websites in response to the needs of the membership
- Prepare and plan future meetings, and when outside Geneva, ensure appropriate logistic arrangements. Maintain the calendar of meetings for the period according to changing requirements. In the interests of economy, give due consideration to requirements for interpretation at SG meetings
- Prepare liaison statements and monitor the progress of liaison to and from the concerned Group(s), including liaison associated with the work of the CPM
- Prepare and check material for Chairmen's Reports prior to their posting on the ITU-R website in modularised form (i.e. separate Annexes)
- Process the various stages in the adoption and approval of draft Recommendations, including:
 - treating correspondence during the adoption and approval phases (e.g. objections raised by Member States)
 - identifying errors and taking account of editorial corrections
 - preparation of "revision 1" and blue document versions
 - preparation, and alignment in the working languages, of circular letters announcing the various stages of the process
- Process the approval of draft Questions by correspondence, including:
 - treating correspondence (e.g. objections raised by Member States)
 - identifying errors and taking account of editorial corrections
 - preparation of circular letters, and their alignment in the working languages, announcing the various stages of the process
 - preparation of final versions and their alignment in the working languages
- Liaise with authors of Handbooks and Reports, assemble and edit texts, and prepare the final manuscripts prior to publication
- In accordance with §4.3.2 of the ITU Strategic Plan (Resolution 71 (Rev. Marrakesh, 2002)), liaise with the ITU-T and ITU-D, and their respective Bureaux, collaborating on topics of mutual interest and ensuring minimum duplication of effort; participate in BDT workshops when invited (see §§16.2 and 11.3)
- Collaborate with other organizations, e.g. SDOs, partnership projects, fora, consortia, research bodies, universities and industry organizations, with a view to enhancing the development of ITU-R Recommendations to the mutual benefit of all parties concerned, (see §16.3)
- Give due consideration and, to the extent possible, respond to the advice offered by RAG
- Put into practice new or revised working methods according to the decisions of RA-03 (see §5.2.2); update the Working Guidelines accordingly
- In line with §4.3.3 of the ITU Strategic Plan (Resolution 71 (Rev. Marrakesh, 2002)), participate to the extent possible, in workshops and seminars to promote the work of the Study Groups, giving particular emphasis to providing information to representatives of developing

countries; examples include IMT-2000 and systems beyond, Wireless Access, digital broadcasting, ITS, Spectrum Management

- Update the Brochures describing the work of the Study Groups
- Respond to technical queries, with special attention to those from developing countries, on topics underway in the Study Groups; e.g. propagation studies and campaigns.

An indication of the results expected from the Study Group work programmes during the **period 2006-2007** are summarized as follows:

	Study Group	1	3	4	6	7	8	9	SC
2006 -2007	Recommendations approved	25	30	38	52	25	35	10	
	Handbooks completed	-	2	-	2	2	1	2	
	Reports completed	5	-	2	4	-	4	2	1*

*SC report to CPM06-2

It is expected that these results are to be accomplished within approximately the same number of meeting days as for the two previous years, i.e.:

Study Groups: approximately 15 meeting days per year

WP/TG/JRG/JTG: approximately 300 meeting days per year

In order to realise these accomplishments, the responsibilities of SGD in the **period 2006-2007** will be those as listed above for the period 2004-2005, but with the following additional items:

- the preparation of CPM06-2, (see §9.2.2.2 for a description of responsibilities associated with CPM06-2);
- the preparation of RA-07, (see §5.2.2.2 for a description of responsibilities and objectives concerning RA-07);
- the first meeting of the subsequent CPM, (CPM10-1), expected to take place immediately after WRC-07, (see §9.2.2.3 for a description of responsibilities concerning CPM10-1).

9.2.4 Responsibilities concerning the Special Committee

In accordance with decisions made at CPM06-1 in relation to preparatory work for WRC-07, the Working Party of the SC will meet once in the final quarter of 2004 and once in the final quarter of 2005. The SC itself will meet either towards the end of 2005 or near the beginning of 2006. Its Report will be prepared and made available in due time for the compilation of the draft CPM Report.

In addition, and in accordance with Resolution ITU-R 38-3, the SC may be activated by the RRC-04 to provide material for the RRC-05. This may necessitate meeting days of the SC (or of a subordinate group thereof) in the period 2004-2005 additional to those described above.

SGD will provide the necessary support for the activities of the SC during the 2004-2007 period and ensure the timely submission of its reports to the CPM process for WRC-07 and, if required, for the RRC-05.

9.2.5 Responsibilities concerning CPM06-2

At an appropriately arranged date, the consolidated draft Report for CPM06-2 will be compiled at a meeting of the CPM Steering Committee, assisted as appropriate by the chairmen of SGs, WPs and TGs. SGD, will provide the necessary support, (liaising as required with the appropriate ITU support services) and help with alignment will be provided to the extent possible. The objective will be to ensure that the draft Report (not to exceed 210 pages) will be available to the membership in due time prior to CPM06-2.

9.2.6 Responsibilities concerning CPM10-1

In 2007, immediately following the WRC-07, the first meeting of the CPM in preparation for the following WRC will take place. SGD will provide all necessary support for the meeting, along similar lines as for CPM06-1, (see §9.2.1). Immediately following the CPM10-1, the results will be disseminated in an Administrative Circular which will indicate the allocation of work for the WRC-10.

9.2.7 Responsibilities concerning Meetings of Study Group Chairmen/Vice-Chairmen (CVC)

In accordance with Resolution ITU-R 1-4, a meeting of the CVC should be held every two years. It is expected therefore that two (or perhaps three) meetings of the CVC will be held during the 2004-2007 period for which SGD will be responsible for the necessary support.

9.2.8 Performance indicators for 2004-2007

It will be necessary to ensure that:

- all the responsibilities described above are achieved in a thorough and timely manner, within the limit of resources available, and to the satisfaction of the membership;
- all statutory time-scales, e.g. those associated with the adoption and approval of draft Recommendations and those concerning the availability of the CPM Report, are met;
- the preparation for and execution of CPM06-2 fully meets the expectations of the membership, with the Report available on the final day of the meeting;
- following RA-07, the new study period is planned and initiated smoothly, taking due account of the results of RA-07, WRC-07 and the CPM10-1.

9.2.9 Main changes compared with former years

See §5.2.4 for a list of factors that may differentiate Study Group activities during the period 2004-2007 from those of the previous study period

9.3 Resources allocation for 2004-2005

Human resources	Work/Months	In % of the Bureau
G staff	160.7	7.79
P and above staff	177.6	8.55
Total	338.3	8.17

10 Seminars

10.1 Description of the activity

The Radiocommunication Bureau organizes, in Geneva, biennial seminars on spectrum management, in three languages, for the entire ITU membership, as well as regional seminars that are held in various ITU Member States, whose programme puts emphasis on the needs of the developing countries. The regional seminars are normally held in one language, but some of them are provided with interpretation in two languages. These seminars normally comprise presentations from BR staff and from Member States' staff, as well as interactive workshops, with an emphasis on the use of the computer tools for spectrum management.

The following provisions of the ITU Strategic Plan are linked to the activities of the Radiocommunication Bureau as far as seminars and workshops are concerned:

"To (...) give assistance to Member States in spectrum management activities, e.g., through training, information meetings, seminars, development of handbooks and the provision of tools for automated spectrum management" (§ 4.3.3).

"To expand the assistance offered to Member States in coordinating and registering frequency assignments and in applying the Radio Regulations, with special attention to developing countries and Member States that have recently joined the Union" (§ 4.3.7).

One of the objectives of the Bureau is to hold regional seminars in a way to equitably cover all ITU regions. Administrations that are interested in hosting a regional seminar may contact the Bureau and, subject to availability of time and resources, the Bureau undertakes all the necessary steps to organize the event.

10.2 Major outputs/outcomes

The biennial BR Radiocommunication Seminars will be held in Geneva in 2004 and 2006. The BR will also organize 4 or 5 regional seminars, attempting to cover all three regions. Emphasis will continue to be given to practical workshops dealing with BR regulatory publications and software. In response to Resolution 7 (Rev.WRC-03), the Bureau will organize an information meeting dealing with national spectrum management and will feature senior experts from national spectrum management agencies, etc.

10.3 Resources allocation for 2004-2005

Human resources	Work/Months	In % of the Bureau
G staff	25.8	1.25
P and above staff	71.3	3.43
Total	97.1	2.35

10.4 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
Harmonize know-how and knowledge in the field of frequency management, in particular with respect to frequency notification procedures, bearing in mind the needs of all membership.	Timely preparation, processing and distribution of documents, including on CD-ROM and posting on the web. Around 300 participants are expected for each of the BR biennial seminars and some 400 in the various regional seminars. About 100 fellowships will normally be provided, mainly for least developed countries (LDCs).

10.5 Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
<p>In 2002-2003, the following events were organized:</p> <ul style="list-style-type: none"> • Regional Seminar in Saint Petersburg, Russia, July 2002, 100 participants from 15 countries • BR biennial Radiocommunication Seminar in Geneva, November 2002, 260 participants from 90 countries. For this seminar, the Bureau organized both lectures and workshops in parallel during the whole week. • Regional Seminar in Lusaka, Zambia, September 2003, 65 participants from 17 countries • Regional Seminar in Jeju-Do, Rep. Of Korea, November 2003, 122 participants from 23 countries 	<p>All preparatory activities were completed in time, the issues were thoroughly prepared, the support for the workshop was adequate, and all these factors contributed to the success of all these events. Some 72 fellowships were granted to participants from the least developed countries (LDCs).</p>

11 Liaison with and support to development activities

11.1 Description of the activity

The Bureau carries out many activities related to development. The ITU Strategic Plan, in particular §4.3.3, provides instructions on what should be done to meet Goals 2 and 6 of the Strategic Plan. Resolution 25 (Rev. Marrakesh, 2002) also instructs the Director of the Bureau to continue cooperating with the Director of BDT in enhancing the ability of the regional and area offices to provide information on their Sector's activities, as well as the necessary expertise, to strengthen cooperation and coordination with the relevant regional organizations and to facilitate the participation of all Member States and Sector Members in the activities of the three Sectors of the Union.

11.2 Regional presence and conference preparation

11.2.1 Realized accomplishment in 2002-2003

- Pursuant to Resolution 80 (rev. Marrakesh, 2002) and Resolution 72 (Rev. WRC-2000) and in cooperation with ATU, a Preparatory Meeting for the African Countries in preparation to WRC-03 was organized. The meeting was held in Libreville, Gabon and was attended by 115 participants from 31 Administrations. To support the regional harmonization of common proposals, 4 Regional Telecommunication Organizations also attended the meeting. The meeting produced 54 draft African Proposals for the Conference.
- The BR participated in several activities organized by the BDT, with the emphasis on the activities dealing with spectrum management. The BR staff participated in several missions financed by the BDT in this respect (Dakar – June 2002, Nairobi – March 2003, Tunis – April 2003, Dakar – April 2003).
- The Bureau also organizes, upon request, individual training in Geneva. This training is usually held in conjunction with important ITU-R meetings and the BR tries to regroup them over a one-week period. The BR provided individual training to experts from GNB (March-April 2003), MLI (September 2003), and for four officials from Spanish speaking countries (CLM, PNR, PRU, DOM; November 2003).

- In May 2003, the Bureau actively participated in the 5th Annual Meeting on Telecommunication Development in the Arab Region (Beirut, Lebanon).
- In September 2003 the Bureau organized in Geneva the BR Information meeting on Regional Radiocommunication Conference 04/05. The meeting was attended by 200 participants from 71 Administrations (including participants from 27 African countries).

11.2.2 The specific appropriations, amounting to CHF 450 000 for 2004-2005, for the regional presence will be mainly dedicated to:

- Organization of information meetings to assist Member States in their preparation for RRC.
- Organization, in cooperation with the BDT, of new technology seminars in the regions bringing in top experts participating in ITU-R Study Groups.
- Participation in BDT efforts to update and support spectrum management courses delivered from the ITU Website.
- Provision by the Bureau of enhanced training on the application of the radio regulatory procedures and on the use of tools related to spectrum management.
- Regional Information meetings to be organized for the preparations of RRC-05

11.3 Participation in ITU-D Study Groups and Seminars

In the period 2002-2003, the ITU-R, and in particular SGD, actively participated in the following ITU-D events:

- Meetings of Study Group 1 and 2 (September 2002 and September 2003)
- Meetings of TDAG (January 2002 and March 2003)
- Meetings of Rapporteur Groups (in particular those concerning Questions 9/2, 11/2, 18/2 and 20/2) and the Joint Group on Resolution 9 (rev. WTDC-02)
- WTDC-02 (with particular emphasis on discussions on working methods of BDT following earlier SGD involvement in meetings of the ITU-D “Group on Structure and Working Methods”)
- Development of Handbook on “Development of IMT-2000 systems”
- ITU-BDT regional Seminar on IMT-2000 for the Arab Region, Qatar, September 2003
- Development of Mid-term Guidelines on transition to IMT-2000
- Development of guidelines for the establishment of a new spectrum management system for developing countries. Meetings were held between ITU-R and ITU-D experts, as well as with BR and BDT staff, and were chaired by ITU-R SG 1 Chairman.

For the period 2004-2005, liaison will be maintained between the ITU-R and ITU-D, and between their respective Bureaux, in areas of common interest. Particular emphasis will be placed on

- The identification of study topics underway in ITU-R Study Groups having particular interest in developing countries
- Technologies of special interest, identified by ITU-D SG 2; for example:
 - Broadband wireless access in remote and rural areas
 - IMT-2000 and systems beyond IMT-2000
 - Digital broadcasting
- Providing technical support to the “Networks and Technologies Unit” of BDT
- Handbooks being developed in both Sectors

- Economic aspects of spectrum management (involving liaison with ITU-R SG 1)
- Liaison in relation to Resolution 9 (re. WTDC-02) concerning current and foreseen uses of the radio spectrum including participation in related workshops organized by the BDT
- Participation and organizational assistance in BDT seminars and workshops, examples being on IMT-2000 and broadband wireless access, including satellite broadband
- Pursuant to Resolution 71 (Rev. Marrakesh, 2002), provide, as requested, full assistance to the BDT for the development of a new automated spectrum management system.

11.4 Other assistance

Other forms of assistance are described in §13.2.6 of this report for Space Services and in §14.3.5 for Terrestrial Services. This assistance covers hundreds of requests from Member States and Sector Members concerning the application of the Radio Regulations for the coordination and notification of radiocommunication stations, the treatment of harmful interference, as a special case of assistance.

11.5 Expected accomplishments and performance indicator for 2004-2005

Expected accomplishment in 2004-2007	Performance indicator
<ul style="list-style-type: none"> • Maximize the synergy between the two Sectors in areas of common interest • Limit the risk of duplicating studies between the two Sectors. • Keep ITU-R and BR up-to-date on development issues which, in turn, help planning of work programmes. • BR counsellors attending ITU-D meetings, where appropriate, for example, study groups, rapporteur groups, working groups and TDAG; • Follow up liaison between the relevant ITU-D and ITU-R groups between meetings; • Where requested, providing advice and assistance to countries on issues such as spectrum management, radiowave propagation, migration to newly developing systems (including at ICTP, Trieste), etc. • Provide assistance and organize regional information meetings for the preparation of RRC-05 	Benefits and satisfaction of developing countries resulting from involvement of ITU-R in relevant studies.

11.6 Resources allocation for 2004-2005

Human resources	Work/Months	In % of the Bureau
G staff	19	0.91
P and above staff	48.7	2.35
Total	67.7	1.64

12 Publications

12.1 Description of the activity

The ITU-R publications include WRC Final Acts, regulatory publications such as the Radio Regulations (RR), Rules of Procedure and the BR International Frequency Information Circular

(BR IFIC) (terrestrial and space services), service publications as specified in the RR, ITU-R Recommendations, handbooks, software applications, databases, and other radiocommunication publications. With regard to the Strategic Plan 2003-2007, this activity addresses goal 6, as well as items 4.1, 4.3.1, 4.3.10c, and 4.2.4c.

This activity follows from Articles 9, 11, 12 and 20 of the Radio Regulations and from several Regional Agreements. In response to the requirements stipulated in these instruments, the Bureau will continue with the publication of the BR International Frequency Information Circular (IFIC), in CD-ROM format, which integrates the IFL, the terrestrial Plans and the bi-weekly Circulars with special sections.

BR IFIC will continue to represent a consolidated regulatory publication resulting from the application of the Radio Regulations and the relevant Regional Agreements. It is envisaged to continue with the current practice, which consists in publishing twenty-five issues of the BR IFIC per year. Consideration will be given to introducing the DVD format.

The BR will continue with the publication of the HFBC schedules in CD-ROM format in the context of the application of the procedure of Article 12 of the Radio Regulations (eleven issues per year).

The 2004 edition of the RR, incorporating the partial revision of the RR as decided by WRC-03, will be published in 2004.

The production of service publications, as described in Article 20 of the Radio Regulations, will follow the standard pattern, notably:

- List IV (Coast stations): complete editions will be published on a biennial basis (in 2004 and 2006); in between two editions changes will be reflected in supplements (on a bi-annual basis).
- List V (Ship stations): complete editions will be published on a yearly basis; in between two editions changes will be reflected in supplements (on a quarterly basis).
- List VI (Radiodetermination and special service stations): complete editions will be published on a triennial basis (next complete edition will be published in 2006); in between two editions changes will be reflected in supplements (on a bi-annual basis).
- List VIIA (Call signs and numerical identities used by the maritime services): complete editions will be published on a biennial basis (in 2005 and 2007); in between two editions changes will be reflected in supplements (on a quarterly basis).
- List VIII (International monitoring stations): complete editions are normally published on a quinquennial basis (next complete edition will be published in 2006); in between two editions changes will be reflected through publications in the Operational bulletin.
- Manual for use by the Maritime Mobile and Maritime Mobile-satellite Services: editions are normally published when justified, given the changes in the Radio Regulations (next edition will be published in 2004/2005).

12.2 Resources allocation for the biennium 2004-2005

Human resources	Work/Months	In % of the Bureau
G staff	442.2	21.44
P and above staff	90	4.33
Total	532.2	12.85

12.3 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
<p>The 2004 edition of the RR, incorporating the partial revision of the RR as decided by WRC-03, will be published in the second half of 2004.</p> <p>Some 500 new and updated Recommendations should be published following their approval by the ITU-R Sector. Pending their completion, up to ten Handbooks will be published during the next period.</p> <p>During the period 2004-2007, BR will produce the BR IFIC, in CD-ROM format, which integrates the IFL, the former Weekly Circulars with special sections and terrestrial Plans. This circular is published in two parts: one CD-ROM for space services and one CD-ROM for terrestrial services. Also, during the same period, BR will produce the HFBC schedule on CD-ROM, on a monthly basis, and Lists IV, V, VI, VIIA in accordance with the pre-established schedule.</p> <p>The Bureau will also produce a new edition of the Manual for use by the Maritime Mobile and Maritime Mobile-satellite Services, to reflect the recent changes in ITU-R Recommendations and changes due to WRC-03 decisions.</p>	<p>Timely preparation of the relevant inputs for the publication and compliance with the statutory requirements and the pre-established schedules. Improvement of the publication formats so as to respond more adequately to the requirements of the membership.</p>

12.4 Realized accomplishments and measurement indicator for the biennium 2002-2003

Realized accomplishment	Measurement indicator
<p>The preparation of the BR publications followed the standard pattern, as foreseen in the Operational Plan, notably:</p> <p>The 2001 edition of the RR, incorporating the partial revision of the RR as decided by WRC-2000, was published in early 2002, using a revised numbering scheme as decided by WRC-2000.</p> <p>The Bureau provided ITU-R stakeholders with relevant and timely publications and reference documents. During this period, 442 new, revised or editorially updated Recommendations and 8 Reports have been published. The other publications edited concern the CD-ROM of ITU-R Recommendations in force and the following Handbooks: Handbook on digital terrestrial television broadcasting in the VHF/UHF bands, DSB Handbook (E), DTTB Handbook, Mobile satellite service (MSS), Space research communications, Spectrum Monitoring (E), Terrestrial land mobile radiowave propagation in the VHF/UHF bands; all these Handbooks were also edited in CD-ROM format.</p> <p>BR International Frequency Information Circular (BR IFIC) and the HFBC schedules on CD-ROM were published regularly, with no delay, and the concerned websites were updated on a regular basis. Despite the fact that BR was ready to start the publication of the BR IFIC in DVD format, that option was not implemented due to insufficient interest from the Member States and other subscribers.</p> <p>The production of service publications (Lists IV, V, VI, VIIA and VIII) followed the standard pattern, and further innovations were introduced for Lists V and VIIA.</p> <p>The Bureau also produced the 2002 edition of the Manual for use by the Maritime Mobile and Maritime Mobile-satellite Services, which reflects the changes in the 2001 edition of the RR.</p>	<p>The objective specified in the Operational Plan (timely preparation of the publications) has been achieved. The innovative approaches that were implemented (e.g., in the context of List V) received wide support.</p>

13 Activities related to space services

The space related activities are subdivided in two main parts, relating to the processing of space notices and other space activities.

13.1 Processing of space notices

13.1.1 Description of the activity

Under Article 12 of the ITU Convention, in particular Nos. 170-172, and the relevant provisions of the Radio Regulations and Rules of Procedure, the BR will process satellite network filings. This activity, subject to partial cost recovery, is the most resource consuming activity of the Radiocommunication Bureau, as some 35% of the total human resources of the Bureau are devoted to it.

This particular BR activity is related to § 4.3.1 and 4.3.4 of the Annex of the Strategic Plan (Resolution 71) (Rev. Marrakesh, 2002):

"4.3.1 To facilitate timely coordination between various systems in both space and terrestrial environments and to develop spectrum regulation initiatives to better harmonize frequency allocations and the use of satellite orbits, while continuing work to improve inter-service and intra-service frequency coordination for space and terrestrial systems in planned and non-planned frequency bands through appropriate measures at world radiocommunication conferences

4.3.4 To reduce the satellite network filing backlog so as to comply with the time limits specified in the Radio Regulations by the end of the current plenipotentiary cycle in 2006".

13.1.2 List of activities

- Processing of spaces notices for non-planned services
 - API publication
 - Coordination request examination and publication (CR/C and CR/D special sections)
- Processing of submissions under space Plans
 - Examination under Article 4 of Appendices 30 and 30A and publication (AP30/E (Part A, Part B and Part C) special sections)
 - Examination under Article 2A of Appendices 30 and 30A and publication in relevant special sections
 - Examination under Articles 6 and 7 of Appendix 30B and publication (Circular Telegrams and/or AP30B special sections)
 - Application of Resolution 53(Rev.WRC-2000)/Resolution 547(WRC-03)
- Application of notification procedures (Article 11, Article 5 of Appendices 30 and 30A, Article 8 of Appendix 30B), examination, publications (Parts-IS, -IIS or IIS of IFIC) and entries into the MIFR
- Application of other regulatory procedures
 - Invoices for satellite networks filings subject to cost recovery (Decision 482 (C2002))
 - Assistance in the application of the Radio Regulations
 - Production of the BR IFIC (space), publication of the Space Network List
 - Resolution 49 (WRC-03)
- Preparation of drafts in the development of revised and new Rules of Procedure.
- Development of software specification and testing of related software before implementation
- Support to ITU-R study group activities, relating in particular to the improvement of the processing of satellite network filings, and to Council Ad Hoc group activities, in particular to the Ad hoc Group of Council on Cost Recovery for Satellite Network Filings.

13.1.3 Resources allocation for 2004-2005

Human resources	Work/Months	In % of the Bureau
G staff	729.6	35.37
P and above staff	848.1	40.84
Total	1577.7	38.11

13.1.4 Major outputs/outcomes

The Bureau's objective is to meet regulatory deadlines set up in the Radio Regulations for processing satellite network filings and to respond in a timely manner to administrations and customer's need. This ambitious objective should be partially achieved by end-2005 in the treatment of API and coordination requests for non-planned services satellite networks and submissions under Articles 2A, 4 and 5 of Appendices 30 and 30A. In the 2006-2007 timeframe, the work will gradually shift towards providing more assistance to administrations, while achieving by end-2007 the processing deadline objectives for the remaining procedure (i.e notification and recording in the MIFR for non-planned services). However, due to the regulatory constraints embedded in the AP30B procedures, e.g. the application of the Predetermined Arc (PDA) concept imposing a sequential network processing, together with the 30-day "period of adjustment" of technical characteristics stipulated in the Rules of Procedure and a 45-day time limit for comments in relation to sub-regional systems, the processing delay will always be lengthy, irrespective of the involved resources and automation of the process.

The above objectives are tightly linked to the timely definition of specifications and delivery of software related to the processing of space notices; the former responsibility being within the competence of the Space Services Department (SSD) and the latter within the Informatics Administration and Publications Department (IAP).

13.1.5 Advance publication of information pertaining to satellite networks (API)

13.1.5.1 Description of the activity

This activity consists of :

- (1) the examination, validation and publication of the relevant special sections (API/A, API/B) in the BR IFIC of information received on satellite networks under Article 9, subsections 1A and 1B in accordance with Nos. 9.1 and 9.2, and Decision 482 invoicing, as appropriate;
- (2) the examination, validation and publication of requests for modification of the date of bringing into use of frequency assignments to space networks;
- (3) the application of No. 9.5D (reminders and follow-up (API/A SUP if the coordination information under No. 9.30 has not been received by the Bureau within a period of 24 months after the date of receipt of the relevant information under Nos. 9.1 and 9.2)).

This activity also includes correspondence/assistance to administrations on their submission, as required, and the on-going improvement, update and maintenance of associated databases/software and archives.

13.1.5.2 Major output/outcomes

The major outcome of this activity is the timely processing:

- (1) of information submitted under Nos. 9.1 and 9.2, as indicated in No. 9.2B (3 months),
- (2) of requests for date of bringing into use changes, and
- (3) of the application of No. 9.5D,

up to the publication of relevant information in the BR IFIC and update of reference data bases on the ITU Web site.

13.1.5.3 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
Taking into account the number of API requests received	• To continue publishing API special

in 2002-2003, some 400 new or modified cases per year may be expected in the 2004-2007 period, requiring a publication rate of 34 APIs per month.	<p>sections and updating relevant databases within the regulatory 3-months period indicated in No. 9.2B.</p> <ul style="list-style-type: none"> To continue sending No. 9.5D reminders to administrations within the time limit set forth in No. 9.5D and to update accordingly the situation within 3 months after the API 24-month period.
As a consequence of the decisions of WRC-03 on the date of bringing into use of assignments to space stations of satellite networks, the number of requests for date of bringing into use modification will be drastically reduced.	To update the dates of bringing into use of frequency assignments within 3 months from the date of receipt of the request.

13.1.5.4 Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
<ul style="list-style-type: none"> API examination and publication were completed for 934 networks. A total number of 675 networks were identified in accordance with No. 9.5D provision, and the responsible administrations were regularly kept informed within the regulatory period of 3 months before the end of 24-month period. 	<ul style="list-style-type: none"> The Bureau's objective (to meet the regulatory time requirement under No. 9.2B) was achieved, with an average rate of processing of 39 APIs (new or mod) per month. The Bureau also processed No. 9.5D cases in a timely manner.
515 cases of change in the date of bringing into use were completed during the period.	The average rate of publication of the modification to the date of bringing into use was 21 publications per month.

13.1.6 Coordination requests pertaining to satellite networks in non-planned bands

13.1.6.1 Description of the activity

This activity includes processing of coordination request information submitted to the Bureau under Article 9 and relevant resolutions and appendices of the Radio Regulations, i.e data capture, validation, examination and publication of relevant special sections, including Decision 482 invoicing, the update of databases made available to administrations on the ITU website and correspondence/assistance to administrations.

In addition, this activity also comprises the treatment of requests under No. 9.41 and in accordance with No. 9.53A, the processing of comments under No.9.52 concerning coordination requests under Nos. 9.11 to 9.14, 9.21 and Section 2 of Resolution 33 and Article 7 of Appendices 30/30A published in CR/C Special Sections.

13.1.6.2 Major output/outcomes

The major outcome of this activity is the timely processing of the requests for coordination within the 4-month regulatory period prescribed in No. 9.38.

The examination and publication of progress reports under No. 9.53A as well as the treatment of request under No. 9.41 are expected to be undertaken within a period of 2 months after the end of the regulatory period for comments by administrations.

13.1.6.3 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Measurement indicator
At the end of 2003, there are about 300 cases waiting	To carry out the entire procedure from receipt of the

<p>processing to the point of publication of special sections in the BR IFIC. Of these cases, 185 are awaiting completion of data management and validation and 115 cases awaiting technical and regulatory examination and publication of findings. Based on the rate of receipt of APIs over the past 12 months and on the number of coordination requests received in 2002-2003, some 600 coordination requests (new and Mod) are expected to be received in 2004-2005.</p> <p>Around 800 coordination requests are expected to be received in 2006-2007 timeframe based on the expected improvement in the telecommunications market.</p>	<p>coordination request until its publication in a CR/C special section within the prescribed 4-month period indicated in No. 9.38 . The Bureau's objective is to achieve this goal within the 2005 timeframe and maintain such situation in the subsequent period.</p> <p>For that purpose, an average rate of 35 cases per month for data processing and data validation, and an average rate of 38 cases per month for the regulatory and technical examination is envisaged for the 2004- 2005 period.</p> <p>Taking into account the planned level of resources for 2006-2007, the processing rate (in data treatment and validation, examination as well as in the CR/C publication) is expected to be about 35 filings per month (Coordination requests and Suppressions).</p>
<p>At the end of 2003, about 2700 cases with reference to No. 9.41 need to be reviewed. Number of cases to be then received during the 2004-2007 cases is unpredictable but should not be more than 30 to 40% of the published CR/C special sections during that period.</p>	<p>Following the approval by the 32nd Meeting of the RRB (1-5 December 2003) of a new Rule of procedure relating to Nos. 9.41 and 9.42, the existing backlog in treating No. 9.41 submissions will be absorbed by end-2005. Afterwards, the treatment of such request is expected to be undertaken within a period of 2 months after the end of the regulatory period for comments by administrations.</p>
<p>By end-2003, a little more than 400 CR/C special sections are in abeyance waiting for processing of No. 9.53A comments. Based on previous statistics for 2002-2003, it is expected that 40% of published CR/C special sections during the 2004-2007 period will require a CR/D publication.</p>	<p>By the end of 2005, the existing backlog will be absorbed and the examination and publication of progress reports concerning Nos. 9.11 to 9.14, 9.21 and Section 2 of Resolution 33 forms of coordination requests is expected to be undertaken within a period of 2 months after the end of the regulatory period for comments by administrations.</p>
<p>Development and maintenance of databases and the maintenance of archives.</p>	<p>Timely availability of required software</p>

13.1.6.4 Realized accomplishment and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
<p>During the 2002-2003 period:</p> <ul style="list-style-type: none"> ○ 520 requests for coordination were received (original requests and modifications to previous requests, i.e. an average rate of 22 per month). ○ 1224 filings were validated (i.e. an average rate of 51 per month). ○ 5796 GIMS antenna diagrams were captured (paper diagrams) and validated (electronic diagrams) ○ 2078 Special Sections published, of which: <ul style="list-style-type: none"> 1607 CR/C (on average, 67 per month) 180 suppressions of CR/C 140 AR14/D 151 RES46/D <p>During the period 2002 to 2003, 1517 coordination requests were examined (an average of more than 63 per month).</p>	<p>The bureau's objective to drastically diminish the backlog in the processing of coordination requests was achieved.</p> <p>On the basis of an adequate level of professional staff directly involved in the regulatory/technical examination, improved working methods and examination software, the average output of at least 40 networks per month (data processing and validation) and 50 systems per month in 2002 increasing to 80 per month during 2003 for technical and regulatory examination foreseen for that period was exceeded allowing for such encouraging results.</p>

Realized accomplishment	Measurement indicator
Backlog delay was reduced from 3 to about one year and the number of coordination requests in the backlog was reduced from 1400 to about 300.	
Some 734 coordination progress special sections, mainly concerning the application of Resolution 46 coordination procedure were published in 2002-2003. There are still 185 (including Res33/G) networks published prior to 17 November 1995 to be examined on a case-by-case basis, upon submission of notification. The implementation of SpaceCom software in 2003 permitted the analysis of 136 of 541 CR/C publications with forms of coordination under Nos. 9.11-9.14, 9.21 and Section 2 of Resolution 33.	

13.1.7 Notifications for recording in the Master Register

13.1.7.1 Description of the activity

This activity includes the processing of notification information submitted to the Bureau under Article 11 and relevant resolutions and appendices of the Radio Regulations, i.e data capture, validation, publication of the information in Part-IS of the BR IFIC, examination (establishment of findings) and publication in Part-IIS or –IIIS of BR IFIC, recording in the MIFR, including the update of data bases made available to administrations on the ITU website and correspondence/assistance to administrations.

The above tasks also involve the application of procedures:

- for implementation of regulatory deadlines and further action in order that the Bureau and administrations do not take into account those assignments for which notification under Article 11 has not been received within the regulatory period as stipulated in the provisions of Nos.11.44/11.44.1(Rev.WRC-2000) and corresponding Rules of Procedure; and,
- the application of Resolution 49 (Rev. WRC-03), i.e capture and validation of the due diligence data, reminders to administrations, examination and publication of relevant special sections in the BR IFIC.

13.1.7.2 Major output/outcomes

The major outcome of this activity is the timely processing of the notification submissions, publications in Part-IS of the BR IFIC within the 2-month regulatory period prescribed in No. 11.28, and subsequent publication in Part-IIS or –IIIS of the results of the examination.

The examination and publication of due diligence information is expected to be undertaken within a period of 30 days after the receipt of the complete information.

13.1.7.3 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
<p>As of end-December 2003, some 110 space station and 73 earth station cases were awaiting processing for Part I-S publication. At the examination stage, some 300 space station and 240 earth station cases were waiting examination and publication in Part II-S or III-S</p> <p>The number of notices to be received during the 2004-2007 period is expected to be 170 notices for notifications of space stations per year and 180 notices for notification of earth stations per year.</p>	<p>To carry out the entire procedure from receipt of the notification information until its publication in the relevant part of the BR IFIC and recording in the MIFR within 6 months from the date of receipt of the complete information. The Bureau's objective is to be in a position to achieve this goal by end 2007 and maintain such situation in the subsequent period.</p> <p>For that purpose, 260 notifications for space stations and 300 for earth stations are expected to be processed and published in PART I-S during 2004-2005, and 400 space stations and 420 earth stations for period of 2006-2007.</p> <p>During 2004-2005, 450 space stations and 570 earth stations are expected to be examined and findings published in Part-IIS or -IIIS, as appropriate. During 2005-2007, 520 space stations and 320 earth station filings are expected to be processed and published accordingly.</p> <p>By end 2007, there should be around 130 space stations and 73 earth stations yet to be processed under Part-IS and Parts Iis/IIIS within 6 months from their respective dates of receipt.</p>
<p>Application of Nos.11.44/11.44.1(Rev.WRC-2000)</p>	<p>Timely preparation of the list of networks for which No.11.15 information has not yet been received and informing the administrations and taking further action to delete part or complete network from the database is envisaged for the period 2004-2007.</p>
<p>Based on existing date of bringing into use and expiry regulatory deadline of filings, examination of approximately 1780 networks for due diligence is expected during the 2004-2007 period.</p>	<p>The objective is to continue making electronically available the due diligence information on the ITU website and publish due diligence information within one month from the date of receipt, as mentioned in Resolution 49 (Rev.WRC-03), Annex 1, paragraph 8.</p>

13.1.7.4 Realized accomplishment and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
<p>Submitted data under No. 11.15 for 450 space stations and 570 earth stations was captured in the system and published in Part I-S of IFIC after validation.</p> <p>3630 GIMS antenna diagram (paper diagrams) and data validation (electronic diagrams) of incoming antenna diagrams were captured.</p>	<p>The Bureau's objectives, as indicated in the Operational Plan for 2002-2003, were fully met.</p>
<p>Regulatory and technical examination was done for 295 space stations and 520 earth stations; findings were</p>	

Realized accomplishment	Measurement indicator
established for notified assignments and were published in Part-IIS or -IIIS of IFIC.	
410 networks were identified among which 86 networks were subject to the initiation of an action for partial or complete deletion under Nos.11.44/11.44.1(Rev.WRC-2000) and corresponding Rules of Procedure during the 2002-2003 period	
Resolution 49 examination of 1139 networks with planned date of bringing into use during 2002-2003 was completed during this period.	The Bureau's objective to make the due diligence information available on the ITU website and publish the complete information in the BR IFIC within 1 month from their receipt was achieved for non-planned services. All due diligence information received for planned services were published except two networks for which complete information was received in November 2003.

13.1.8 Processing of submissions received by the Bureau under Appendices 30 and 30A

13.1.8.1 Description of the activity

The respective activities in these areas, which are also reflected in various resolves of Resolutions **546** and **548** (WRC-03), comprise the examination and publication of submissions under Articles 2A, 4 and 5 of Appendices **30** and **30A** (BSS and associated feeder-link Plans).

Under Article 4, the Bureau processes requests for modifications to the Region 2 Plan, and proposed new or modified assignments in the Regions 1 and 3 Lists, submitted by administrations. The characteristics and coordination requirements are published in Part A of a Special Section in the BR IFIC. New or modified assignments entered in the Regions 1 and 3 List or Region 2 Plan as a result of the successful application of the provisions of Article 4 are then published in Part B of a Special Section. The above processing entails data capture of received information, validation, examination and publication in Part A of relevant special sections, including Decision 482 invoicing, correspondence/assistance to administrations, processing of comments and the update of data bases made available to administrations on the ITU website.

The Bureau processes notifications submitted under Article 5 of these Appendices for recording in the Master International Frequency Register, i.e data capture, validation, Publication of the information in Part I-S of the BR IFIC, examination (establishment of findings) and publication in Part II-S or III-S of BR IFIC, recording in the MIFR, including the update of data bases made available to all administrations on the ITU website(3) The Bureau also processes requests for coordination of assignments for space operation functions in the guard bands submitted under Article 2A of these Appendices, i.e data capture, validation, examination and publication of relevant special section in the BR IFIC.

13.1.8.2 Major output/outcomes

The major outcome of this activity is the timely processing of the submissions from administration and the publication in the relevant special sections and parts of the BR IFIC, including the updates of the relevant databases on the ITU web site.

13.1.8.3 Expected accomplishments and performance indicator for 2004-2007

Realized accomplishment	Measurement indicator
<p>Pending Article 4 networks to be processed and published in Part A Special Sections are 77 on 1 January 2004. 31 new networks are expected to be received per year during the 2004-2007 period.</p> <p>33 new networks are expected to be received per year for Article 4 Part B publication during this period.</p> <p>Pending Article 5 networks to be processed and published are 6 on 1 January 2004. 130 new networks are expected to be received during the 2004-2007 period (65 networks by biennium)</p> <p>Pending Article 2A networks to be processed and published are 10 on 1 January 2004. 5 new cases are expected to be received per year during the 2004-2007 period.</p>	<p>– Part A Special Section publication under § 4.1.5 or § 4.2.8 of Article 4 of Appendices 30 and 30A:</p> <p>The objective is to process all pending and new submissions (139 networks) by end 2005.</p> <p>– Part B Special Section publication under §4.1.15 or §4.2.19 of Appendices 30 and 30A: The objective is to process all new submissions (65 networks) by end 2005</p> <p>For 2006-2007, the Bureau’s objective is to continue processing submissions (Parts A and B) within 6 months of the date of receipt of a submission</p> <p>The objective is to process all pending and new submissions (71 networks) by end 2005</p> <p>For 2006-2007, the Bureau’s objective is to continue processing submissions within 6 months of the date of receipt of a submission</p> <p>The objective is to process all pending and new submissions (20 networks) under Article 2A by end-2005</p> <p>For 2006-2007, the Bureau’s objective is to continue processing submissions within 6 months of the date of receipt of a submission</p>

13.1.8.4 Realized accomplishment and measurement indicator in 2002-2003

Realized accomplishment	Measurement indicator
<p>For Part A Special Sections under Article 4, 345 networks were processed including 114 networks cancelled after partial processing by the Bureau.</p> <p>For Part B Special Sections under Article 4, 18 networks were processed including 1 network cancelled after partial processing by the Bureau.</p> <p>Under Article 5, 59 networks were processed.</p> <p>All assistance requests received during this period were timely treated including informal queries through e-mails and telephone calls.</p>	<p>For Part A Special Sections, in spite of reduced resources than expected, the objective (340 networks) was achieved.</p> <p>For Part B Special Sections, the objective was achieved (all networks received before the end of November 2003 were processed).</p> <p>For Article 5 notification, the objective (61) was almost achieved despite reduced resources and low priority on this activity.</p>

13.1.9 Processing of submissions received by the Bureau under Appendix 30B

13.1.9.1 Description of the activity

The respective activities in these areas comprise the examination and publication of submissions under Articles 6, 7 and 8 of Appendix 30B FSS Plan). Article 6 of the Appendix 30B and its related Rules of Procedure provide the procedures for implementation of the Plan.

Article 7 and its related Rules of Procedure regulate addition of a new allotment to the Plan for a New Member State of the Union. Article 8 covers the notification procedure.

The above procedures comprise the data capture and validation of the received information, examination, publication, updating of the reference situation and correspondence/assistance to administrations.

13.1.9.2 Major output/outcomes

The major outcome of this activity is the timely processing of the submissions from administration and the publication in the relevant special sections and/or Circular Telegrams and parts of the BR IFIC, including the updates of the relevant databases on the ITU web site.

13.1.9.3 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
Pending Articles 6 and 7, networks to be processed and published are 63 on 1 January 2004.three new networks are expected to be received per year during the 2004-2007 period.	The objective of the Bureau is to process 46 networks by end 2005, which would translate in a two year processing delay at that time. During the 2006-2007, the processing delay may gradually diminish (see §13.1.4).

13.1.9.4 Realized accomplishment and measurement indicator in 2002-2003

Realized accomplishment	Measurement indicator
<ul style="list-style-type: none">• Under Article 6 and 7, 19 networks were processed.• Under Article 8, 1 network was processed.• In accordance with Resolution 146 (WRC-03) a new Earth station antenna pattern has been implemented and a revised reference situation was published in CR/201.• The Appendix 30B data were converted into the SPS database for further development of associated software.• All assistance requests received during this period were timely treated including informal queries through e-mails and telephone calls.	The objective (15 networks was adjusted to 17 due to split of networks) was achieved.

13.1.10 Implementation of Resolution 53 (Rev.WRC-2000)/Resolution 547 (WRC-03): compatibility between the new Plans and other services and with the Region 2 Plans

Resolution 53 (Rev. WRC-2000) required the Bureau to publish a circular letter which included the results of compatibility analysis and the entries in the "Remarks" column of Article 9A of Appendix 30A and Article 11 of Appendix 30. This resolution further instructed the Director of the Radiocommunication Bureau to include the results of this analysis in the Director's report to the World Radiocommunication Conference (WRC-03), which was considered under agenda item 1.35 by that conference. Resolution 547 (WRC-03) requires the Bureau to update the analyses using the revised criteria adopted at WRC-03 and taking into account any changes in the database.

13.1.10.1 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
<ul style="list-style-type: none">• Testing of related software.• Technical and regulatory examination.• Administrative actions and correspondence.• Inclusion of the result in Director's report to WRC-07	It is expected that the main implementation activities relating to Resolution 547 (WRC-03) will take place in 2006/2007.

13.1.10.2 Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishments	Measurement indicator
<ul style="list-style-type: none">• All necessary data were captured and validated.• Related software was modified and tested.• After technical and regulatory examination, the results were communicated to administrations.• The report was submitted to WRC-03.	All required actions were implemented in accordance with Resolution 53 (Rev. WRC-2000).

13.2 Other Space activities

13.2.1 Publications

BR IFIC will continue to represent a consolidated regulatory publication resulting from the application of the Radio Regulations and the relevant Regional Agreements. One hundred issues of the BR IFIC (Space Services) are envisaged for the 2004-2007 (twenty five issues per year). Consideration will be given to introducing the DVD format.

The objectives are to ensure the timely publication of the concerned CD-ROMs, on a bi-monthly basis.

13.2.2 Space Network List

The Space Network List is a summary of all the networks registered in the space master register. The quarterly report of the SNL is updated every three months and published in the BR IFIC CD-ROM and ITU web in pdf format. An online query version is available on the ITU website, updated every 2 weeks.

13.2.3 BR Space Web page

A comprehensive web page is maintained to inform administrations about space related activities including statistics, mandatory electronic filing online support and publication of initial notices "as received".

The objectives are to improve and streamline the information made available to Administrations in a more user-friendly environment and to encourage and develop the use of web facilities, including web forum, for the exchange of information within the Bureau and with outside users.

13.2.4 Support given to Informatics, Administration and Publications Department from Space Services Department for software development

- The specification for each piece of software to be developed requires detailed specifications to be prepared in SSD.
- After the development of the software, it needs to be tested and checked with respect to its output, before release for internal uses or to the administrations.

The objectives in this matter are the timely definition of the specifications of the requested software and the timely and thorough testing of the resulting software together with the developers.

13.2.5 Support to ITU groups

SSD will continue providing the necessary and active support to ITU-R study group activities relating, in particular, to the improvement of the processing of satellite network filings, and to Council Ad Hoc Group activities, in particular to the Ad Hoc Group of Council on Cost Recovery for Satellite Network Filings. This includes, *inter alia*, timely response to requirements of such groups and preparation of draft document, as necessary.

13.2.6 Assistance in the application of the Radio Regulations (Space and Earth station)

This activity involves the application of regulatory procedures described in the Radio Regulations, in the application of coordination, plan modification and notification procedures stipulated in Articles 9 and 11 as well as Appendices 30, 30A and 30B of the Radio Regulations. All requests must be addressed immediately and followed-up in a timely fashion.

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 4 data;
- identification of the administrations with which the coordination is required;
- preparation and sending of correspondence.

The total number of assistance cases for earth stations expected to be treated in 2004-2007 are 205 cases. This number comprises 25 cases not yet completed at the end of 2003 and 180 new cases forecast in 2004-2007. One hundred and twenty-five cases for assistance concerning earth stations were treated and 98 cases were completed during 2002-2003.

Concerning space station assistance, 226 space station assistance cases were treated during the period 2002-2003, which represents a significant increase over the number of similar cases treated in the year 2001. During the period 2004-2007, a total number of 394 cases are expected to be treated. This number comprises 34 cases not completed at the end of 2003 and 360 new cases that are expected to be submitted to the Bureau for assistance in coordination under various forms of coordination.

In addition to the specific assistance described above, SSD is also involved in a lot of contacts, on a daily basis, with many administrations, operating agencies, private companies and the general public which request assistance, support or clarification concerning regulatory and administrative provisions of the Radio Regulations.

The objectives in this matter are to better use the existing expertise in the above domains and be more responsive to customers, particularly the administrations of countries in need of special assistance (see also paragraph 11.4).

14 Activities related to terrestrial services

14.1 Description of the activities

The activities related to terrestrial services are subdivided into six major groups of activities:

- Processing of coordination requests pertaining to terrestrial radiocommunication services.

- Application of Plan modification procedures to submissions pertaining to terrestrial radiocommunication services.
- Processing of submissions to broadcasting service in the HF bands.
- Application of notification, examination and recording procedures for frequency assignments pertaining to terrestrial services.
- Application of other regulatory procedures, including assistance in the application of the regulatory procedures.
- Application of administrative and operational procedures.

With regard to the Strategic Plan 2003-2007, these activities address items 4.1, 4.3.1, 4.3.6, 4.3.7, 4.3.9 and 4.3.10c).

Each group of activities is described with more details in a separate section hereunder.

14.2 Resources allocation

Human resources	Work/Months	In % of the Bureau
G staff	239.3	11.60
P and above staff	406.8	19.59
Total	646.1	15.30

14.3 Details concerning various groups of terrestrial related activities

14.3.1 Coordination requests pertaining to terrestrial services

14.3.1.1 Description of the activity

This activity comprises the processing of all coordination requests pertaining to terrestrial services (mainly under No. 9.21 of the RR), including the regulatory and technical examinations where appropriate, publication of the relevant special section in the BR IFIC, monitoring of the procedure, and publication of the resulting situation (agreements, disagreements) upon expiry of the deadlines through special sections in the BR IFIC.

14.3.1.2 Major output/outcomes

The Bureau will apply the relevant steps of the procedures, which comprises timely processing of the submissions from administrations of Member States and their publication in the relevant special sections of the BR IFIC (including their posting on the ITU web site), according to the statutory requirements.

14.3.1.3 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
<p>For the 2004-2005 biennium, it is expected to receive approximately 200 coordination requests pertaining to terrestrial services and the objective is to process each request within the statutory period as prescribed in the RR, in a semi-automated manner. Appropriate actions will be considered with a view to introducing automated processing of the relevant submissions.</p> <p>Similar workload is expected for the biennium 2006-2007.</p>	<p>To process all requests within statutory time-limits</p>

14.3.1.4 Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
During the period 2002-2003, some 45 requests have been received and all these requests were treated in the statutory period. No backlog exists in this area.	As forecasted in the Operational Plan for the biennium 2003-2003, all coordination requests were treated in the statutory period.

14.3.2 Plan modification procedures for terrestrial services

14.3.2.1 Description of the activity

This activity comprises the processing of submissions for plan modification under various plan modification procedures (AP25, AP26, ST61, GE75, RJ81, GE84, GE85MM, GE85EMA, GE89). The treatment of the relevant submissions comprises 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, conformity with the planning principles and with the coordination requirements, technical);
- publication;
- monitoring of the procedure;
- review of the published assignments;
- recording of the assignments;
- review of the recorded assignments.

14.3.2.2 Major output/outcomes

The Bureau will apply the relevant steps of the procedures, which comprises timely processing of the submissions from administrations of Member States and their publication in the relevant special sections of the BR IFIC (including their posting on the ITU website). Particular emphasis will be given to submissions related to the ST61 and GE89 plans, bearing in mind their relevance for the activities associated to the RRC-04/05. The Bureau will also implement the changes in the procedures relevant to ST61 and GE89 Agreements, as may be decided after RRC-04/05, as well as the new procedures that may be established by RRC-04/05.

14.3.2.3 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
<p>The volumes of the requests for plan modification procedures, in the context of terrestrial services, are relatively stable, with some peaks for the ST61 plan. The number of cases that are expected to be received during the biennium 2004 – 2005, are as follows:</p> <ul style="list-style-type: none"> – AP25: 40 – AP26: 20 – ST61: 5000 – GE75: 160 – RJ81: 120 – GE84: 4000 – GE85: 80 – GE89: 400. <p>Similar workload is expected for the biennium 2006-2007, with the understanding that the number of submissions under ST61 and GE89 Agreements would be substantively lower (given the expected changes in the scope of these Agreements), while the submissions in the bands 174- 230 MHz and 470 – 862 MHz will be dealt with under the procedures of the new agreement to be established by RRC-04/05.</p>	<ol style="list-style-type: none"> 1. For the submissions for which the appropriate processing tools are operational either on local database systems or are integrated within TerRaSys (i.e., for AP26, ST61, GE75, RJ81, GE84 and GE89) and which represent more than 98% of all submissions for plan modifications in the context of terrestrial services: the Bureau's objective is to carry out the entire procedure, from the receipt of the notice until its first publication in appropriate Special Section of the BR IFIC, within a period of three months following the receipt of a complete notice, and to perform, in a timely manner, the subsequent phases of the procedure in accordance with the requirements stipulated in the relevant regional agreement. 2. For the submissions in the bands governed by AP25 and GE85 plans, for which neither processing tools exist under TerRaSys, nor a local database system has been implemented so far: the Bureau's objective is to implement, as an interim solution, alternative approaches (outside TerRaSys), using local database systems, with a view to commencing the examinations in the second half of the year 2004 and, thereafter, to carry out the entire procedure within a period of three months following the receipt of complete notices, including the publication of the concerned Special Sections, until such a time when the TerRaSys processing tools become available (see Section 15.3). 3. For the submissions in the bands 174 – 230 MHz and 470 – 862 MHz, which will be governed by the new Agreement to be established by RRC-04/05, the Bureau expects to implement the relevant processing tools soon after the completion of RRC.

14.3.2.4 Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
<p>During the period 2002-2003, some 39 136 submissions related to plan modification procedures were received, which is considerably higher than the expected input of 9 820 submissions, as envisaged in the operational plan for 2002-2003. Notwithstanding this increase, all these submissions were processed in a timely manner, notably:</p> <ol style="list-style-type: none"> 1) For VHF/UHF broadcasting (ST61, GE84, and GE89): all received notices were processed and published, under TerRaSys, in accordance with the statutory requirements. No backlog exists in these areas (see Table 13.3-1). 2) For AP26, GE75 and RJ81 Plans: all received 	<p>The Bureau's objective (to eliminate the accumulated backlog and to carry out the complete procedure within the statutory limits), either through a standard tool, or through alternative solutions, was achieved in the context of the submissions under AP26, ST61, GE75, RJ81, GE84 and GE89 Plans, which represent more than 98% of all submissions for plan modifications in the context of terrestrial services. The master copies of the relevant plans, which are distributed with BR IFIC, have been updated accordingly (including the plans that are still outside TerRaSys).</p> <p>The Bureau could not achieve the objective</p>

<p>submissions and all pending notices were processed and published using local database systems. No backlog exists (see Table 14.3-1).</p> <p>3) For AP25 and GE85 Plans: there was very limited number of submissions under this plans (3 submissions under AP25, 2 submissions under GE85). The Bureau applied the relevant procedural steps for these cases as well as for all the active cases from previous periods, outside TerRaSys.</p>	<p>concerning the treatment of the AP25 and GE85 cases (through a provisional tool). Therefore, some of the activities under these plans (e.g., compatibility assessment) are not performed yet. However, the master copies of these plans, which are distributed with BR IFIC, have been updated with the results of the procedures conducted outside TerRaSys.</p>
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TABLE 14.3-1

Number of submissions under plan modification procedures (BC/BT services)

Procedure	ST61	GE75	RJ81	GE84	GE89
Expected input	5000	160	120	4000	400
Received notices	29018	123	61	9218	708
Capture and Validation					
Captured notices	29018	123	61	9218	708
Backlog (weeks)	0	0	0	0	0
Examination and publication					
Published notices (Part A)	18883	141	50	5923	583
Notices awaiting publication in Part A	419 (8 weeks)	22 (16 weeks)	7 (16 weeks)	674 (14 weeks)	12 (1 week)
Published notices (Part B)	6605	173	54	2411	186
Notices awaiting publication in Part B	671 (8 weeks)	0	10 (12 week)	93 (10 weeks)	25 (2 weeks)

14.3.3 Processing of submissions to HF broadcasting (Article 12 of the RR)

14.3.3.1 Description of the activity

This activity comprises the processing and technical examination of notices for the broadcasting service in the high frequency (HF) bands which are governed by the procedures of Article 12 of the Radio Regulations and it includes the following steps: the receipt and processing of notices in electronic format, exchange of correspondence with administrations, carrying out of the compatibility analysis and publication of the tentative and final schedules.

This activity also comprises exchange of correspondence with regional coordination groups concerning possible improvements to software, update of reference tables, improvements in the presentation of calculation results, and maintenance of web pages with latest software updates. It also comprises participation in the coordination meetings of the regional coordination groups.

14.3.3.2 Major output/outcomes

The Bureau will apply the relevant steps of Article 12 procedure, and the major outputs in this regard will consist in timely processing of the submissions from administrations of Member States and authorized broadcasting organizations and their subsequent publication in the HFBC Schedules on CD-ROM, including the maintenance and updating of the reference data on the ITU website.

14.3.3.3 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
To carry out, on a weekly basis, all necessary steps of the procedure, with a view to releasing the appropriate CD-ROM, containing the related HFBC schedule, the associated results of compatibility analysis and the latest version of the HFBC software.	The Bureau's objective is to process, in a timely manner, all the relevant notices within statutory time limits and ensure timely publication of the concerned CD-ROMs, on a monthly basis.

14.3.3.4 Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
During the period 2002-2003, some 65 075 notices have been received and all these submissions were treated in the statutory period, including the related compatibility examinations. Some enhancements were implemented in the software packages (e.g., improved presentation of the calculation results). The results of WRC-03 were reviewed and the decisions concerning the treatment of submissions related to digital modulation were implemented. Appropriate support has been provided to the regional coordination groups.	All activities have been completed in accordance with the schedule indicated in Article 12: all submissions were processed according to the schedules and 22 CD-ROMs were published and disseminated within the statutory period.

14.3.4 Notification, examination and recording procedures pertaining to terrestrial services (Article 11 of the Radio Regulations)

14.3.4.1 Description of the activity

This activity encompasses the processing of notices under Article 11 of the Radio Regulations with a view to their recording in the Master International Frequency Register. The treatment of these notices consists in the following principal activities: acknowledgment of the receipt, attribution of ID number, input and validation of the data elements, correspondence concerning data completeness, data correction and initial publication in the BR IFIC. After the initial publication in the BR IFIC, these notices are subject to various examinations under the relevant provisions of Article 11 of the Radio Regulations (such as conformity with the Table of Frequency Allocations and other provisions of the Radio Regulations, conformity with the coordination procedures or with a frequency allotment or assignment Plan and/or to other provisions of the Agreement, where applicable), which result in appropriate findings and in subsequent recording in the MIFR.

14.3.4.2 Major output/outcomes

The Bureau will apply the relevant steps of the Article 11 procedure, and the major outputs in this regard will consist in timely processing of the submissions from administrations of Member States, their examination in accordance with the applicable procedures and their subsequent publication in the BR IFIC, including posting of the relevant summaries on the ITU website.

14.3.4.3 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
<p>During the 2004-2005 biennium, the Bureau will treat notices for terrestrial services under three different sets of provision: under the provisions of the 1998 edition of the Radio Regulations (Article S11, with respect to notices received between 1 January 1999 and 31 December 2001), under the provisions of the 2001 edition of the Radio Regulations (Article 11; with respect to notices received after 1 January 2002), and under the provisions of the 2004 edition of the Radio Regulations (Article 11; with respect to notices received after 1 January 2005), in addition to the provisions of the relevant Regional Agreements (where appropriate).</p> <p>The volumes of the submissions under the notification procedure of Article 11, in the context of terrestrial services, are relatively stable, viz. approximately 50 000 notices per year. The same workload (50 000 notices per year) is expected over the whole quadrienium (2004 – 2007).</p> <p>For the 2004-2005 biennium, the Bureau expects to continue with the timely processing and examination in those areas where processing tools are available; to replace the provisional tools in those areas where the delivery of standard processing tools was delayed; to commence with the processing and examination in those areas where the processing or examination was suspended due to unavailability of processing tools and to eliminate the backlog in those areas where such backlog exists (e.g., FXM notices in the bands shared with space services).</p>	<ol style="list-style-type: none"> 1. For the submissions for which the appropriate processing tools are operational and are integrated within TerRaSys (BC/BT services in the VHF/UHF bands, FXM¹ notices in the bands that are not shared with space services): the Bureau's objective is to carry out the entire examination procedure within the statutory limits. 2. For the submissions for which the appropriate processing tools are under development (FXM notices in the bands shared with space services): it is expected that the essential part of these tools (Article 21 examinations, coordination examinations) will be delivered in early 2004. After the delivery of these tools, the Bureau's objective is to eliminate the accumulated backlog within six months from the date of delivery, and thereafter to perform complete processing of these notices within the statutory time limits. 3. The broadcasting notices in the LF/MF bands will continue to be examined through local database system (outside TerRaSys) and the Bureau's objective is to perform complete processing of these notices within the statutory time limits. <p>See also Section 15.3 concerning the forecasts for delivery of standard operational tools.</p>

¹ FXM stands for submissions in the fixed, mobile and other services, except the broadcasting service in the LF/MF and VHF/UHF bands.

14.3.4.4 Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
<p>During the period 2002 –2003, some 102 793 notices were received in the context of the Article 11 procedure, which is within the expectations set forth in the Operational Plan. These notices were processed either with operational tools, or with provisional tools. The examination of these notices followed different patterns:</p> <ol style="list-style-type: none"> 1) for those areas where standard operational tools exist (i.e., in the VHF and UHF bands allocated to BC/BT services, for the FXM notices in the bands outside the shared bands), the Bureau applied the relevant steps of the procedure, which resulted in formulation of findings for some 66 622 notices. The BC/BT notices have been examined within the statutory limits (i.e., in less than three months from the date of receipt of a complete notice) and no backlog exists in this area. The standard examination of FXM notices outside the shared bands commenced in August 2003 and the relevant backlog is being eliminated gradually. 2) for some of the areas where no standard operational tools exist, the Bureau established alternative approach (e.g., in the context of Article 11 submissions related to LF/MF broadcasting) and all pending notices were examined, which resulted in subsequent publication in the BR IFIC and in update of the MIFR. 3) for other areas where no processing tools exist at all (e.g., in the context of Article 11 submissions related to fixed and mobile services in the bands that are shared with space services), the Bureau was not in a position to perform the required examinations. 	<p>The Bureau's objective (to eliminate the accumulated backlog and to carry out the complete procedure within the statutory limits), either through a standard tool, or through alternate solutions, was achieved in the following areas: BC/BT notices in the VHF and UHF bands, FXM notices in the bands that are not shared with space services, and BC notices in the LF/MF bands. The backlog concerning the FXM notices in the bands that are not shared with space services could be eliminated only partially and the Bureau's objective is to eliminate it in early 2004 (by the end of April 2004). Some 130 535 FXM notices were published in Part 1, effectively eliminating this backlog. In addition, 59 147 FXM notices were published in Parts 2 and 3 of the BR IFIC.</p> <p>The Bureau could not achieve the objective concerning the treatment of submissions (through an operational or provisional tool) in respect to the FXM notices in the shared bands. However, it is expected that some of the relevant tools will be available in early 2004, which would enable the commencement of the relevant examination and in gradual elimination of the concerned backlog.</p>

14.3.5 Other regulatory procedures, including assistance in the application of the regulatory procedures

14.3.5.1 Description of the activity

This activity involves the application of regulatory procedures described in the Radio Regulations, in various resolutions and recommendations, other than the standard regulatory procedures specified in Articles 9, 11 and 12 of the Radio Regulations, and it comprises the following:

- Assistance to administrations in the application of coordination, plan modification and notification procedures stipulated in Articles 9, 11 and 12 of the Radio Regulations, in Appendices 25 and 26 of the Radio Regulations, as well as in various regional agreements.
- Treatment of the cases of harmful interference, as a special case of assistance, which is defined in the Radio Regulations.
- Organization of monitoring programmes and processing of monitoring reports in the HF bands (maritime mobile, aeronautical mobile, broadcasting and other services), including the programmes envisaged in Resolution 207 (Rev.WRC-03).
- Organization of special monitoring programmes in response to Resolution 205 (Rev.Mob-87), including the associated correspondence with the concerned administrations with a view to eliminating the unauthorized emissions in the band 406-406.1 MHz.

14.3.5.2 Major output/outcomes

The Bureau will apply the relevant steps of the procedures, as defined in the Radio Regulations and in various Resolutions. This includes timely examination of the relevant submissions, formulation of appropriate advice when required, prompt provision of appropriate assistance when requested, and timely dissemination of the relevant reports

In addition, the Bureau will continue to maintain the relevant databases (e.g., monitoring observations submitted by administrations) and will continue to make them available to TIES registered users, including their on-line availability, through Internet.

14.3.5.3 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
<p>The Bureau expects the same workload as in past years and it anticipates dealing with the following number of requests in the biennium 2004-2005:</p> <ul style="list-style-type: none">○ approximately 200 requests for various types of assistance in pursuance to Article 13 of the RR;○ approximately 120 reports of harmful interference or infringements;○ approximately 50 000 monitoring reports in response to the regular and special monitoring programmes in the HF bands;○ approximately 100 reports in response to Resolution 205. <p>Similar workload is expected for the biennium 2006 – 2007.</p>	<p>The Bureau's objectives are as follows:</p> <ul style="list-style-type: none">○ To address all of the relevant requests for assistance in a timely manner, with a particular emphasis to the requests from the developing countries.○ Owing to the nature of some services dealing with safety of life, to process each reported case of harmful interference within 48 hours.○ To process, in a timely manner, all monitoring reports and to make them available on the Web within 15 days from the date of receipt.○ To ensure timely dissemination to the administrations concerned of the reports concerning unauthorized emissions in the band around 406 MHz (within two weeks from the date of receipt of the relevant reports).

14.3.5.4 Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
<p>During the period 2002 –2003, assistance and clarifications concerning the application of the regulatory procedures was given to several administrations, notably:</p> <ul style="list-style-type: none"> ○ To four administrations (CYP, G, J, OMA) by providing detailed frequency search and test calculations for GE75. ○ To twelve administrations (ARM, BDI, BEN, BFA, BHR, BUL, ERI, MLI, OMA, SYR, UAE, YEM) by providing detailed frequency search and test calculations for GE84. ○ To seven administrations (BEN, BHR, ERI, MTN, NIG, SEN, ZWE) by providing detailed calculation results and test calculations for GE89. ○ To three administrations (EGY, JOR, SYR) by providing assistance in coordination under ST61 Agreement. ○ To three administrations (F, E, MRC) in the frame of the Article 9 procedure (9.18 and 9.46). ○ To six administrations (BFA, ERI, LVA, MLI, MTN, NIG) in the determination of suitable frequencies in the frame of the Article 12 procedure (12.12, 12.33). <p>Some 178 cases of harmful interference were received and treated on a priority basis.</p> <p>Some 65 268 observation reports (regular monitoring) and 17 481 monitoring reports (special monitoring program in HF) were processed. All information was made available on the ITU web for downloading purpose. Appropriate report was submitted to WRC-03 on the special monitoring activities.</p> <p>Some 105 unauthorized emissions were reported and appropriate follow up actions were conducted in response to Resolution 205.</p>	<p>The Bureau's objectives, as indicated in the Operational Plan for the biennium 2002 – 2003, have been fully met:</p> <ul style="list-style-type: none"> ○ all requests for assistance were treated in a timely manner and the relevant follow up actions were conducted with no delay; ○ each of the reported cases of harmful interference has been processed within 48 hours; ○ all monitoring reports were timely processed and made available on the Web; ○ the reports concerning unauthorized emissions in the band around 406 MHz were promptly sent to the administrations concerned.

14.3.6 Application of administrative and operational procedures

14.3.6.1 Description of the activity

This activity comprises a considerable number of tasks, such as: allocation of series of call signs, blocks of selective call numbers and Maritime Identification Digits (MID); production of service publications; providing of various types of assistance to administrations in the application of administrative and operational procedures that constitute a significant part of the Radio Regulations; etc.

This activity also comprises the maintenance of the relevant databases, such as the electronic version of the ship stations database, including their on-line availability, through Internet.

14.3.6.2 Major output/outcomes

The Bureau will apply the relevant steps of the procedures, as defined in the Radio Regulations and in various Resolutions. This includes timely examination of the relevant submissions and prompt follow-up action, including allocation of appropriate means of identification where justified, timely publication of the relevant information in the Operational Bulletin, formulation of appropriate

advice when required, prompt provision of appropriate assistance when requested, and timely dissemination of the relevant reports.

In addition, the Bureau will continue to maintain the relevant databases (e.g., electronic version of the ship stations database) and will continue to make them available to the registered users, including the on-line availability, through Internet.

14.3.6.3 Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
<p>For the 2004-2005 biennium, a total of 500 requests for assistance/clarifications in the context of the application of administrative and operational procedures is expected, i.e., the same workload as in past years, notably:</p> <ul style="list-style-type: none"> ○ About 400 submissions dealing with issues related to 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 19, Resolution 13 (Rev.WRC-97), as well as ITU-R and ITU-T Recommendations, which may result in 50 specific requests for allocation of means of identification. ○ Some 60 requests are expected under Articles 47 and 48. ○ Some 20 cases are expected under Resolution 331. ○ Some 20 cases are expected under Article 25. <p>Similar workload is expected for the biennium 2006 – 2007.</p> <p>The same pattern in publication of service documents is expected as in previous years (see Section 12).</p>	<p>The Bureau's objective is to treat each request in a timely manner (within 15 days from the date of receipt).</p> <p>The Bureau will continue to manage the allotment and distribution of the MID resources within the MMSI numbering scheme, in an optimised manner, as instructed by Resolution 344 (Rev.WRC-03).</p>

14.3.6.4 Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishment	Measurement indicator
<p>During the period 2002- 2003, the Bureau handled a total of 672 cases for assistance/clarifications, including 62 specific requests dealing with allocation of series of call signs, blocks of selective call numbers and Maritime Identification Digits. In this connection, one series of call signs has been handled, one block of predetermined group of ship stations and five MIDs. The relevant information was published in the ITU Operational Bulletin, when required.</p> <p>The production of service publications has followed the standard pattern (see Section 12).</p> <p>The electronic version of the ship-station database was updated on a weekly basis and has been made available on a permanent basis through the Maritime Mobile Access and Retrieval System (MARS). MARS was further enhanced with additional search capability (by EPIRB identification), pursuant to the recommendations from Cospas-Sarsat and WP 8B, as well as with a new functionality which provides the possibility for administrations to download, directly from the MARS, particulars concerning their ship stations.</p>	<p>The Bureau's objectives, as indicated in the Operational Plan for the biennium 2002-2003, were fully met:</p> <ul style="list-style-type: none"> – all requests were treated in time and administrations in almost all cases follow the course of actions and other guidance suggested by BR ; – all relevant data was promptly made available to all administrations, including the uninterrupted on-line availability of the ship station database through MARS.

15 Computer support and software development

In the Radiocommunication Bureau, the Informatics, Administration and Publications Department is in charge of the development of the technical and administrative software for space and terrestrial activities support and automation. It should be noted that the software environment and infrastructure changes so rapidly that any plan for a period of four years can only be tentative. Changes will be necessarily made over the time frame and priorities will need to be modified as part of the Operational Plan reviews.

15.1 Space related software development

15.1.1 General description

Software required for processing space notices is developed and maintained by the Informatics, Administration and Publications Department (IAP). Two divisions of the IAP Department are involved in this activity – the Space Administrative Software (SAS) Division and the Space Technical Software (STS) Division. In general, the software dealing with the processing of space notices (database development, capture, validation and update of the Master Register and querying functions) is the responsibility of the SAS Division and the software used for regulatory and technical analysis, along with SNL, GIMS, SNTRACK, IDWM, is the responsibility of the STS Division. There is substantial interaction in the activities of the two divisions since the goal is to provide an integrated notice processing system to the Space Service Department, which is user-friendly and responds to their needs and specifications.

15.1.2 Major outputs/outcomes for 2004-2007

The activities for this four-year period have been grouped together in general categories. The tasks with the highest priority have been listed as being due in 2004. Other tasks will be taken up based on regular discussions with SSD about priorities.

For the period 2004-2005, the main priorities for SAS and STS are:

- To modify and update the Space filings notice processing system and all associated regulatory and technical analysis software to comply with the changes introduced in Appendix 4 and other provisions of the Radio Regulations by WRC-2003.
- To continue providing the software to Administrations (via the SRS-on-CDROM or the IFIC-on-CDROM (Space Services) products as well as using the BR Web site) in order to assist them in carrying out their tasks related to the WRC-2000 requirement of mandatory electronic filing of space notices.

Normally, at least 35% of the resources available for the development of the Space system will be used to provide support for the production, to carry out maintenance activities and provide user training and support within BR and to Administrations through Seminars.

15.1.3 Expected accomplishments for 2004-2007

During the 2004-2007 period, the resources available will be allocated to the following tasks. It should be noted that software development requires definition of specifications and testing together with internal users and the continuing availability of development resources (which have been substantially cut already).

Expected accomplishment	Performance indicator
<u>WRC-2003 related:</u>	generally due by mid to end-2004
Availability in early 2004 of the new SNS database structure (Version 5), to include all changes in Appendix 4 (WRC-2003)	early 2004
Along with the new database structure, availability of Data Capture software SpaceCap and the Publication software SpacePub, SpaceVal, for administrations to be able to file in conformity with Appendix 4 (WRC-2003)	early 2004
Modify SpaceQry, and SNS-Online for new Appendix 4 (WRC-2003) data items	expected availability mid-2004
Update all existing software in the SNS notice processing system to take into account changes in Appendix 4 (WRC-2003)	expected availability mid-2004
Modifications to Technical Examination software (Appendix 8, PFD, PXT) due to WRC-2003 requirements	
Modifications to Space Plans Analysis software (MSPACE) related to WRC-2003 changes	
Changes to Appendix 7 software following WRC-2003; conversion of the former Appendix 28 contour files into a database	
Updates to Antenna Pattern Library for changes introduced by WRC-2003	
Development and implementation of a “cost-recovery” processing software package and integration with the SNS database	
Modifications to GIBC software package related to Resolution 547 (COM/3, WRC-2003) implementation	
<u>Previously identified tasks (from 2003) and new tasks:</u>	
<u>Space Plans (Appendices 30/30A/30B) related:</u>	
Completion of the extension of SpaceCap to Appendix 30B data	2004
Extension of Validation software SpaceVal to the Space Plans filings	2004
Extension of SpaceQry and SNS-Online to cover the Space Plans / Lists	2004
Extension of SpaceCom to the Space Plans Special Sections – processing of comments	
Extension of Space overall processing to cover Articles 2A and 5 of Appendices 30 and 30A	
Amendments to existing software for treating the “space operations functions” assignments (Appendix 30/30A, Article 2A)	
Enhancements to the Space Plans’s System to handle Appendix 30B data and processing	
<u>Resolution 49 (Due Diligence) related:</u>	
Extension of SpaceCap for submission of RS49 filings via a wizard (using data from SNS database)	mid-2004
Modifications to SpacePub for related to the publication of RS49 filings and publication of the reminder	mid-2004
Additional sections in SNL for RS49	
Extension of the overall processing to RS49 filings and its application	mid to end-2004
<u>General Processing:</u>	
Design, development and production of API/B Special Sections	
Inclusion of BR standard notes and remarks, as well as non-standard notes/remarks, in the database for processing and publication – modifications required to database and all associated software	

Expected accomplishment	Performance indicator
Implementing links in the database to associate filings received for a satellite network under different RR provisions (API, CR, Notification, RS49); required for proper regulatory processing	
Analysis and design of overall processing required to properly treat Space Plans submissions and integration with the existing system	
Production of a common index for space and terrestrial frequency assignments	
Technical Examination software:	
Enhancements to GIMS, i.e. the system that handles graphical data <ul style="list-style-type: none"> • Support for non-standard diagrams in electronic format (scanned) in GIMSDB • Support for composite beams in GIMSDB • Interface to SNS/SPS databases from GIMS to retrieve data required for interactive calculations. 	
Continuation of NOTEX development integrating most examinations for Notifications under Article 11.	
Development of COTEX integrating most examinations for Coordination Requests under Article 9.	
Development of C/I, C/N and I/N analyses for networks of non-planned services in accordance with Articles 9 and 11.	
Redesign and implementation of the Appendix 7 software regarding the user interface and data manipulation (database).	
Enhancement to IDWM (geographical data), to incorporate additional types of zones (e.g. Maritime), as well as to its GUI, ApIDWM.	
Creation of a <u>common</u> DLL library containing all geometrical routines used by all examination programs and consequential modifications in all technical software.	
RDD, Documentum, SNTRACK & others:	
Completion of software to handle updates to the Radiocommunication Data Dictionary database and publish it together within the IFL Preface for Space Services (Documentum project).	
Continuation of software development for electronic dispatching of mail with BR departments, including creation of Space-related folders.	
Enhancement of SNL software to produce Part B of the Space Network List when data are available electronically.	
Comparison of Coordination Request (CR) information with respect to the relevant Advance Publication Information (API).	
Modifications and improvements to SNTRACK related to technical examination, publication, backup and security, bridging to Documentum	
Completion of the Article 5 (Table of Frequency Allocation) database implementation and development of software to assist in checking regulatory conformity of notifications.	
Implementation of database security for databases shared over the network.	

15.1.4 Accomplishments in 2003 - Space

Accomplishment	Measurement indicator
A new Space Validation software package SpaceVal was developed and distributed to Administrations. It is table-driven and allows for the validation of space and earth station filings. This package also provides online validation through SpaceCap and has superior reporting tools (via SpaceQry)	
SpaceCap software was enhanced to provide online validation and assisted validation-error correction facilities	
Many additional queries were added to SpaceQry and SNS-Online software.	
The SpaceCom software package was distributed to Administrations and put into production in the BR. It assists the user in the management of comments on CR/C Special Sections and in the production of the CR/D Special Section.	
The processing of DBIU (Date of Bringing into Use) modifications was added to the SNS notice processing system.	
SpacePub was extended to cover the CR/D Special Section publication.	
A common DLL library (Antenna Pattern Library) was developed to calculate all antenna patterns used by all examination programs and consequential modifications were made in all technical software.	
Substantial effort was put into the analysis of the changes in Appendix 4 (WRC-2003) and in the development of Version 5 of the SNS database. In addition to incorporating changes resulting from Appendix 4, enhancements were made to provide for improved and additional processing requirements.	

15.1.5 Resources level for 2004-2005

The 2004-2005 budget foresees appropriations amounting to KCHF 6,407, corresponding to 16 P staff and 2 G staff for the concerned timeframe.

15.2 Terrestrial related software development

15.2.1 General description

TerRaSys (Terrestrial Radiocommunication System) is partially implemented. When fully implemented, **TerRaSys** will handle all of the automated processing of all of the terrestrial notices, ranging from data capture to validation to examinations to publication.

The FM/TV portions of **TerRaSys** have been in production since September 1999. Several parts of the FXM portion (Fixed, Mobile, etc.) entered into production in March 2003.

15.2.2 Expected Achievements for 2004-2007

Expected accomplishment	Performance indicator
Continued development of the remaining portions of <i>TerRaSys</i> , including:	Mid to end 2004

Expected accomplishment	Performance indicator
<p>Completion of the “shared bands” examinations. Optimizing <i>TerRaSys</i>, embedded SQL, etc. Adding new query capability. Development and implementation for LF/MF broadcasting. Development and implementation for various Plans, such as GE85-EMA, GE85-MM, AP25, etc.</p>	<p>Mid to end 2004 Continuing in 2004-2005 End 2004, provided that the technical requirements are completed by mid-2004 2005</p>
<p>Publications: Enhancements related to use of all six official languages in <i>TerRaQ</i>. Publication of the terrestrial portion of the BR IFIC on DVD-ROM.</p>	<p>The DVD-ROM format is ready and only depends on a decision to actually begin publication on DVD-ROM.</p>
<p>Assistance to Administrations: Pursuant to Resolution 71 (Rev. Marrakesh, 2002) provide, as requested, assistance to the BDT for the development of a new automated spectrum management system. As time is available, various parts of <i>TerRaSys</i> will be modified to permit their distribution outside of ITU, and, as appropriate, interaction with the new automated spectrum management system (e.g., data capture for sending electronic notices).</p>	
<p>An estimated 35 percent of the resources available for software activities related to <i>TerRaSys</i> 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.</p>	

15.2.3 Accomplishments in 2003 – Terrestrial

Expected Accomplishment	Realized Accomplishment
<p>Once the results of acceptance testing by the user regarding T11, T12, T13, T14 and T17 (up to and including publication in Part 1) are complete and satisfactory, these portions of <i>TerRaSys</i> will be placed into production. Acceptance testing by the users will be required early in 2002. This will permit to process the major portion of the terrestrial backlog.</p> <p>The examinations (Technical, Regulatory, etc.) for notice types T11, T12, T13, T14 and T17 required for the publication in Parts 2 and 3, will be implemented, tested, and placed into production. It is estimated that this will require 12-15 work months by the developers, plus the time required by the users for acceptance testing.</p> <p>Work will begin on the implementation in <i>TerRaSys</i> of the remaining notice types, in this order:</p> <ul style="list-style-type: none"> • LF/MF Notices (T03, T04, TB6, TB7, TB8, and TB9) • Remaining FXM Notices (T15 and T16) 	<p>Highlights:</p> <p>During this time, the basic parts of <i>TerRaSys</i> for processing FXM notices were placed into production, permitting the BR to gradually eliminate the three-year backlog of T11, T12, T13, and T14 notices.</p> <p>For publication in Part 1, the backlog was eliminated at the end of September 2003.</p> <p>For publication in Parts 2 and 3, a hybrid system (partially manual and partially automated) is also permitting the processing of some categories of FXM notices.</p> <p>Details:</p> <p>With respect to the T11, T12, T13, and T14:</p> <p>For the T11, the initial portion (up to and including publication in Part 1) had already been delivered for beta testing on 7 May 2001.</p> <p>For the T12, T13, and T14, the initial portion (up to and including publication in Part 1) was delivered</p>

Expected Accomplishment	Realized Accomplishment
	<p>for beta testing on 21 February 2002.</p> <p>The initial portion was put into production on 19 March 2003.</p> <p>With respect to preparation for publication in Parts 2 and 3, and pending full implementation of the FXM Examinations outside of the Shared Bands, a hybrid method of processing FXM notices outside the Shared Bands was implemented.</p> <p>The portion of the Shared Bands software dealing with uplink examination is envisaged to go into production in early 2004.</p> <p>Work on the other parts of the Shared Bands examinations (e.g., downlink and bi-directional) is ongoing.</p>
<p>It is estimated that the analysis, design, implementation, and testing of the LF/MF portion will take approximately 50 months by the developers, followed by acceptance testing by the users.</p> <p>It is estimated that the analysis, design, implementation, and testing of the remaining three FXM notice types, once the requirements are completed by the users will take 35-work months by the developers followed by acceptance testing by the users.</p> <p>The publication of the BR IFIC, now on CD-ROM, will be expanded to provide an optional version on DVD-ROM.</p>	<p>Work on the LF/MF and remaining FXM tasks did not begin during the period 2002-2003.</p> <p>A test version of the BR IFIC on DVD-ROM was prepared and distributed. However, because of an apparent lack of interest by BR IFIC customers, the DVD-ROM version has not yet been placed into production.</p>
<p>As time is available, various parts of <i>TerRaSys</i> will be modified to permit their distribution outside of ITU.</p> <p>An estimated 35 per cent of the resources available for software activities related to <i>TerRaSys</i> 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.</p>	<p>Because no significant amount of time was available, the only enhancement for <i>TerRaSys</i> software outside of ITU was the BR IFIC on DVD-ROM. This has not yet been placed into production.</p> <p>As planned, a significant amount of the resources was expended for support, maintenance, training, etc.</p>

15.2.4 Resources level for 2004-2005

The 2004-2005 budget foresees appropriations amounting to KCHF 3,055, corresponding to 8 P staff for the concerned timeframe.

16 Other ITU-R activities

16.1 Provision of general assistance

Assistance and clarification concerning regulatory and administrative provisions of the Radio Regulations are requested, on a daily basis, by many administrations, operating agencies, private companies and the general public. The Bureau will try to meet the requests from non-members to the extent that they do not significantly impede the overall priorities of this operational plan.

16.2 Cooperation with ITU-T

For the period 2002-2003, liaison was maintained between the ITU-R and the ITU-T, and between their respective Bureaux, in areas of common interest. In addition, BR staff participated in ITU-T workshops on TDR (Telecommunications for Disaster Relief) and Satellite in IP and Multimedia.

Similar liaison will continue during the period 2004-2005, with particular emphasis on technologies of special interest, for example:

- Harmonization of IPR and copyright policy issues between ITU-R and ITU-T
- IMT-2000 systems and beyond IMT-2000
- Television and sound broadcasting technologies
- Wireless applications in relation to network access
- IP-based networking
- Performance requirements for radio links, including satellite links, to meet end-to-end performance objectives.

Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment	Performance indicator
<ul style="list-style-type: none"> • Maximize cooperation between ITU-R and ITU-T in areas of common interest. • 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 ITU-T in order to help planning of work programmes. • Continue to review new and existing work programmes and their distribution between the two Sectors • Follow up liaison between the relevant groups between meetings • Take special action in cases where a particular subject of mutual interest is identified; for example by: <ul style="list-style-type: none"> ○ jointly nominating the Sector to lead the work and which will approve the final deliverable ○ arranging joint meetings, if absolutely necessary ○ undertaking the study by setting up an Intersector Coordination Group • Attendance of BR counsellors at ITU-T meetings, for example: TSAG, WPs/SGs • Active involvement of BR counsellors and their participation in workshops/seminars addressing topics of mutual interest (such as those listed above). 	<p>Mutual benefit from good inter-sectoral cooperation particularly in areas of common interest; minimizing duplication in the activities of the two Sectors.</p>

16.3 Cooperation with other organizations

Collaboration with other organizations will be maintained and, where possible, strengthened in areas seen to be mutually beneficial to the work of ITU-R. The intention will be to build on the success of formal “Arrangements”, (already existing with ETSI and SMPTE), which have facilitated the exchange of documentation, the mutual referencing of Standards/Recommendations and the provision of copyright licenses. Similar Arrangements with other organizations are currently under development that would also be of benefit to ITU-R studies; (for example with ISO and IEC). In accordance with Resolution ITU-R 9-2, provisions are being developed to enable non-

members of ITU-R to provide material which is desirable for the development of Recommendations, particularly in the fields of IMT-2000 and systems beyond IMT-2000, and Wireless access, for example, WLANs and broadband access.

Further examples of cooperation are:

- the establishment of a Web Board on the ITU site, in cooperation with the Office of Outer Space Affairs and the UN Committee on the Peaceful Uses of Outer Space, to facilitate communications for the action team on global navigation satellite systems as well as a Web Board for facilitating exchange of information between members of the Inter-Agency Meeting on Outer Space Activities;
- maintenance, with the assistance from IMO, of the coordinated list of coast stations participating in the international NAVTEX service and their publication in List IV of the ITU;
- the joint publication with WMO of a handbook on the use of radiofrequency spectrum for meteorology.

Expected accomplishments and performance indicator for 2004-2007

Expected accomplishment in 2004-2007	Performance indicator
<ul style="list-style-type: none"> • Promote dialogue amongst bodies having common interests. • To maximize synergies between such organizations and ITU-R • 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 organizations. • Facilitate document exchange and the mutual referencing of deliverables (i.e. standards, recommendations) for the good of the radiocommunication community. • Participate in associated seminars giving lectures where requested. • Develop formal Arrangements, where appropriate with relevant organizations • Develop processes whereby non-members can participate in, and provide specific material to ITU-R groups, when invited to do so • BR staff attend meetings of other organizations to the extent possible. 	<p>Benefits to ITU-R Study Group activities and satisfaction of international and regional organizations.</p>

Realized accomplishments and measurement indicator for 2002-2003

Realized accomplishment in 2002-2003	Measurement indicator
<p>The Bureau maintained liaison and cooperation with many International and Regional Organizations, particularly with a view to ensuring effective preparation for WRC-2003 and for RRC-04 (IMO, CEPT, CITELE, APT, ASBU, EBU, etc). Staff of the Bureau attended some of the relevant meetings of IMO, CEPT, CITELE, APT, ABU, ASBU,</p>	<p>The cooperation with the international and regional organizations proved to be beneficial for both ITU/BR and the concerned organizations.</p> <p>Collaboration and liaison with standards-making bodies contributed to the development of ITU-R Recommendations in the fields of broadcasting,</p>

<p>EBU and Cospas-Sarsat.</p> <p>The Bureau continued to strengthen its relation with UN-COPUOS.</p> <p>Staff of Bureau participated in several meetings concerning the coordination of the HFBC schedules organized by the regional coordination groups (HFCC, ASBU, ABU) and presented the relevant software, as well as the associated procedures for broadcasting services.</p> <p>BR staff promoted liaison with Standards-making bodies through dialogue and participation in relevant fora, (e.g. RAST, GSC, 3GPP).</p>	<p>mobile radio and wireless access.</p>
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16.4 Promotion of ITU-R activities

Within its limited resources, the BR used the creativity of its staff to produce two new ITU-R brochures to be published early in 2004. Animated videos were also created to promote the sale of new ITU-R publications using the ITU television panels normally used to show the daily meeting schedule. Promotional CD-ROMs were also distributed during seminars and at the ITU booth during Telecom events.

The main result was the addition of 32 new Sector Members in 2002-2003, mainly compensating the current ITU trend of lower membership.

In 2004-2005, new initiatives are expected, in particular for the promotion of the new Radio Regulations and the various handbooks.

17 Concluding remarks by the Director of the Radiocommunication Bureau

The progressive reform of the Union's operational and financial planning structure has reached a significant turning point with the changes introduced in connection with the approval of the 2004-2007 Financial Plan and the modifications brought to the fundamental governing instruments of the Union during the last Plenipotentiary Conference in Marrakech.

The significant financial reductions decided by the Plenipotentiary Conference for the forthcoming financial period (2004-2007) has and will oblige the ITU to monitor and ensure optimum use of the available resources and to develop tools for monitoring, analyses and cutting costs

The action to be undertaken will thus focuses on two main dimensions: one, vertical, concerned with analysing and optimizing the cost of activities, and the other, horizontal across the organization, aimed at analysing and simplifying the processes and flows of the manifold services involved in the implementation and execution of the activities.

I hope that this new four-years operational plan will be an additional tool to help and assist us and our membership to ensure a better planning and use of the ITU-R resources, as well as, to set priorities among our activities so as to adapt their level of implementation to the level of resources available.

There is a great deal at stake, but I have confidence in the process of reform which the Union has embarked upon and in the understanding of its members for the management difficulties facing it now and in the future.

ANNEX A

Linkage with the Strategic Plan 2003-2007, Resolution 71,(Marrakesh, 2002) with reference to the sections of the Draft Operational Plan for 2004-2007.

<i>Para. of the Strategic Plan</i>	<i>Radiocommunication Sector</i>	<i>Sections of the Draft Operational Plan:</i>
4.1	Mission of ITU-R	4, 6, 7, 8, 9, 12, 13, 14, 15, 16
4.2.1	Economic value of frequency spectrum	4, 6, 7, 8, 13, 14
4.2.2	Ever-increasing demand for radio-frequency spectrum	4, 6, 7, 8, 13, 14
4.2.3	Increasing convergence	4, 5, 6, 7, 8, 13, 14
4.2.4	Growing demand from developing countries.	4, 7, 10, 11, 12, 13, 14, 15, 16
4.2.5	Broadband digital techniques	4, 6, 7, 8, 14, 15
4.2.6	Increasingly complex and lengthy WRC	4, 9, 13, 14
4.3.1	Timely coordination and spectrum regulation initiatives	4, 5, 9, 13, 14
4.3.2	Collaborate with ITU-T, ITU-D and the General Secretariat	8, 9, 10, 16
4.3.3	Modern radio systems in rural areas spectrum management	5, 9, 10, 12, 13, 14, 15, 16
4.3.4	Reduce the satellite network filing backlog	4, 7, 13, 15
4.3.5	Effective and efficient WRCs	4, 8, 9, 13, 14
4.3.6	Efficient management of the radio-frequency spectrum	4, 7, 13, 14
4.3.7	Assistance to Member States	10, 16
4.3.8	Support the Radio Regulations Board	7, 4, 13, 14
4.3.9	Improve international spectrum management techniques	9, 10, 13, 14, 15
4.3.10	Improve working methods	5, 8, 9, 12, 13, 14, 15
4.3.11	Encourage greater participation	9, 10, 11, 12, 16

ANNEX B

DRAFT RESOLUTION

**ROLLING FOUR-YEAR OPERATIONAL PLAN
OF THE RADIOCOMMUNICATION SECTOR
FOR THE PERIOD 2004-2007**

The Council,

recognising

the provisions of Article 11A and Article 12 of the Convention,

having considered

the draft rolling four-year Operational Plan of the Radiocommunication Sector for the 2004-2007 timeframe (Document C04/8);

having also considered

the needs for the Director of the Radiocommunication Bureau to have some flexibility in the implementation of the rolling four-year Operational Plan so as to take into consideration any changes that may occur during the interval between two Council sessions,

resolves

to approve the rolling four-year Operational Plan for the Radiocommunication Sector for the years 2004-2007 as presented in Document C04/8, to undertake the Sector's activities.