

I n t e r n a t i o n a l T e l e c o m m u n i c a t i o n U n i o n

**Strategic plan for the Union for 2008-2011
(Antalya, 2006)**



RESOLUTION 71 (Rev. Antalya, 2006)

Strategic plan for the Union for 2008-2011

The Plenipotentiary Conference of the International Telecommunication Union (Antalya, 2006),

considering

- a) the provisions of the ITU Constitution and Convention relating to strategic policies and plans;
- b) Article 19 of the Convention on the participation of Sector Members in the Union's activities,

noting

the challenges faced by the Union in achieving its purposes in the changing telecommunication/information and communication technology (ICT) environment, both in the period covered by this strategic plan for the Union for 2008-2011 and in the following period,

resolves

- 1 to adopt the strategic plan for 2008-2011, contained in Annex 1 to this resolution, based on the overall goals outlined in section 3.2 thereof;
- 2 to complement this strategic plan with the goals, strategies and priorities for the three Sectors and for the General Secretariat, in line with their overall missions set out in sections 4.1, 5.1, 6.1 and 7.1 of the strategic plan,

instructs the Secretary-General

- 1 when reporting annually to the Council, to present progress reports on the strategic plan and on the goals, strategies and priorities for the General Secretariat and for the three Bureaux for 2008-2011, including recommendations to adjust the plan in the light of changes in the telecommunication/ICT environment, based on evaluations of key performance indicators, as well as proposals by the competent Sector advisory groups, decisions by conferences and by assemblies of the Sectors and changes in the Union's activities and its financial situation;
- 2 to distribute these reports to all Member States, after consideration by the Council, urging them to circulate them to Sector Members, as well as to those entities and organizations referred to in No. 235 of the Convention which have participated in these activities,

instructs the Council

- 1 to oversee further development and implementation of the strategic plan for 2008-2011 in Annex 1 to this resolution, on the basis of the Secretary-General's annual reports;
- 2 to present an assessment of the results of the strategic plan for 2008-2011 to the next plenipotentiary conference, along with a proposed strategic plan for the period 2012-2015,

invites the Member States

to contribute national insights on policy, regulatory and operational matters to the strategic planning process undertaken by the Union in the period before the next plenipotentiary conference, in order to:

- strengthen the effectiveness of the Union in fulfilling its purposes as set out in the instruments of the Union by cooperating in the implementation of the strategic plan;
- assist the Union in meeting the changing expectations of all its constituents as national structures for the provision of telecommunication/ICT services continue to evolve,

invites Sector Members

to communicate their views on the strategic plan of the Union through their relevant Sectors.

Annexes: Strategic plan for the Union for 2008-2011
Definitions of terms used in Resolution 71 (Rev. Antalya, 2006)

ANNEX 1 TO RESOLUTION 71 (Rev. Antalya, 2006)

Strategic plan for the Union for 2008-2011

PART I – The Union and its membership

1 The mission and nature of the Union

1.1 Article 2 of the ITU Constitution states that the International Telecommunication Union is an intergovernmental organization in which Member States and Sector Members, having well-defined rights and obligations, and having due regard to the principle of universality and the desirability of universal participation, shall cooperate for the fulfilment of the purposes of the Union, as set out in its Constitution.

1.2 Nos 70 and 70A (Article 10) of the Constitution task the ITU Council with preparing a report on the policy and strategic planning recommended for the Union, together with their financial implications, in keeping with the guidelines established by the Plenipotentiary Conference, to ensure that the Union's policies and strategies fully respond to the constantly changing telecommunication/ICT environment.

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

2.1 Over the last four years, many developments have occurred in the telecommunication and broader information and communication technology (ICT) environment that have significant implications for ITU as a whole. These developments include (not listed in any special order):

2.1.1 the convergence of technological platforms for telecommunications, information delivery, broadcasting and computing and the deployment of common network infrastructures for multiple communication services and applications;

2.1.2 the continued growth, albeit uneven across countries, of the Internet and other IP-based platforms and related services, and the deployment of national and regional IP-based backbone networks;

2.1.3 the continuing rapid development of wireless and mobile radiocommunications, and their convergence with both fixed telephony and broadcasting services;

2.1.4 the need for high-quality, demand-driven international standards, which are developed rapidly, in line with the principles of global connectivity, openness, affordability, reliability, interoperability and security;

2.1.5 the substantial investment of resources being made by service providers and equipment manufacturers for standards-making in next-generation networks (NGN);

2.1.6 the emergence of key technologies, including radio-frequency identification (RFID) and sensor-network technologies, which will be vehicles for creating new services and applications, enhancing efficiency in a revolutionary way and thereby promoting the building of the information society;

2.1.7 the conviction, as set out in § 15 of the Tunis Commitment, adopted by the World Summit on the Information Society (WSIS) recognizing the principles of universal and non-discriminatory access to ICTs for all nations and the need to take into account the level of social and economic development of each country, and respecting the development-oriented aspects of the information society, that ICTs are effective tools to promote peace, security and stability and to enhance democracy, social cohesion, good governance and the rule of law, at national, regional and international levels; that ICTs can be used to promote economic growth and enterprise development; that infrastructure development, human capacity building, information security and network security are critical to achieving these goals; and, further, that there is a need to effectively confront challenges and threats resulting from use of ICTs for purposes that are inconsistent with the objectives of maintaining international stability and security and may adversely affect the integrity of the infrastructure within States, to the detriment of their security; and that it is necessary to prevent the abuse of information resources and technologies for criminal and terrorist purposes, while respecting human rights;

2.1.8 the delivery of audiovisual services and applications over a wide variety of new platforms, including both fixed and mobile networks, resulting in increased competition for media distribution;

2.1.9 the continuing trend towards separation of operational and regulatory functions, and the creation of many new independent telecommunication regulatory bodies, in particular in developing countries and regional economic areas, as well as the growing role of regional organizations, in order to ensure the consistency and predictability of regulatory frameworks, and encourage capital investment;

2.1.10 continuing market liberalization, in particular in developing countries, including the opening of markets to competition, greater private-sector participation, and licensing of new market entrants;

2.1.11 the trend in a number of Member States to regulate telecommunications/ICTs with less reliance on sectoral regulation in competitive markets, generating different challenges for policy-makers and regulators;

2.1.12 encouraging the effective use of telecommunications/ICTs and modern technologies during critical emergencies, as a crucial part of disaster early warning, mitigation, management and relief strategies, in light of the accelerating pace of change in the global environment and of the action lines of WSIS;

2.1.13 ongoing challenges relating to capacity building, in particular for developing countries, in the light of rapid technological innovation and increased convergence;

2.1.14 significant differences and shortages, within and amongst Member States, both in deployment of telecommunication/ICT infrastructures and in the capability to use them to access information (i.e. digital divide), due to several factors and in particular the associated costs;

2.1.15 increased awareness of the role of ICTs as a tool for the overall development of society, the recognition that robust telecommunication/ICT infrastructures are fundamental to building the information society, and cognizant of the need to encourage the private sector to uphold its corporate social responsibility;

2.1.16 the important role of multilingualism in enabling all countries to participate fully in ITU's work, and in constructing a global information society that is open for all.

2.2 Drawing upon its experience, the Union should take into account the outputs of the two phases of WSIS, namely the Geneva Declaration, the Geneva Plan of Action, the Tunis Commitment and the Tunis Agenda for the Information Society. In particular, special attention should be given to those action lines where ITU has been named as moderator and facilitator (i.e. information and communication infrastructure (C2) and building confidence and security in the use of ICTs (C5)), in addition to those action lines in which it has been named as partner.

2.3 A continuing challenge facing the Union is to remain a pre-eminent intergovernmental organization where Member States, Sector Members and Associates work together to enable the growth and sustained development of telecommunications and information networks, and to facilitate universal access so that people everywhere can participate in, and benefit from, the emerging information society. In this context, the Union must consider the following factors:

2.3.1 the need to engage representatives of new actors, such as the relevant WSIS stakeholders, in the work of the Union, especially as it relates to the emerging information society;

2.3.2 the need to raise public awareness of the Union's mandate, role and activities as well as to afford broader access to the Union's resources for the general public and other actors involved in the emerging information society;

2.3.3 the need to make optimal use of the established scarce financial and human resources available for the Union's activities, and to make every effort to enhance these resources required in order for ITU to meet its responsibilities and challenges for the benefit of its membership, particularly developing countries.

3 Strategic orientations and goals

3.1 The general goals, strategies and priorities of the Union are achieved through the activities of the Plenipotentiary Conference, the Council, conferences, assemblies and its three Sectors. The General Secretariat supports these activities, in the interests of the membership, in particular through the provision of conference services, centralized common services, information services, legal services, financial planning and cost control, human resource management, publications, as well as services delivered directly to the membership such as ITU TELECOM events. One of the Union's more important activities is its role, as part of a multistakeholder process, in the follow-up and implementation of the relevant WSIS outcomes. The purposes of the Union, as set out in Article 1 of the Constitution, apply to the Union as a whole, so its organizational units share a number of strategic orientations and goals for the 2008-2011 period.

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

Goal 1: Maintaining and extending international cooperation among all Member States and with relevant regional organizations for the improvement and rational use of information and communication infrastructure of all kinds, taking the appropriate leading role in United Nations system initiatives on ICTs, as called for by the relevant WSIS outcomes.

Goal 2: Assisting in bridging the national and international digital divides in ICTs, by facilitating interoperability, interconnection and global connectivity of networks and services, and by playing a leading role, within its mandate, in the multistakeholder process for the follow-up and implementation of the relevant WSIS goals and objectives.

Goal 3: Widening the Union's membership, extending participation and facilitating cooperation of an increasing number of administrations and organizations, as well as new actors, such as relevant WSIS stakeholders.

Goal 4: Developing tools, based on contributions from members, to promote end-user confidence, and to safeguard the efficiency, security, integrity and interoperability of networks¹.

Goal 5: Continuing to improve the efficiency and effectiveness of ITU's structures and services and their relevance to the requirements of membership and the wider global community.

Goal 6: Disseminating information and know-how to provide the membership and the wider community, particularly developing countries, with capabilities to leverage the benefits of, *inter alia*, private-sector participation, competition, globalization, network security and efficiency and technological change in their ICT sector, and enhancing the capacity of ITU Member States, in particular developing countries, for innovation in ICTs.

Goal 7: Promoting the development of an enabling environment that assists governments in fostering supportive, transparent, pro-competitive, harmonized and predictable policies, as well as legal and regulatory frameworks that provide appropriate incentives for investment in, and development of, the information society.

¹ Information and communication network efficiency and security cover threats including, *inter alia*, spam, cybercrime, viruses, worms and denial-of-service attacks.

PART II – Sectoral objectives and outputs¹

4 Radiocommunication Sector

4.1 The mission of the ITU Radiocommunication Sector (ITU-R) is to ensure, *inter alia*, consistent with application of Articles 1 and 12 of the Constitution, the rational, equitable, efficient and economical use of the radio-frequency spectrum by all radiocommunication services, including those using satellite orbits, and to carry out studies and approve recommendations on radiocommunication matters.

4.2 ITU-R has five main objectives (not listed in any special order):

4.2.1 **Objective 1:** To promote, foster and ensure cooperation and coordination among all Member States in decision-making on radiocommunication issues, with participation of Sector Members and Associates, as appropriate.

4.2.2 **Objective 2:** To meet the requirements of the membership for spectrum, orbit access and operations in application of the Constitution, in the light, *inter alia*, of the accelerating convergence of radiocommunication services.

4.2.3 **Objective 3:** To produce Recommendations on radiocommunication services in order to achieve connectivity and interoperability in applying modern ICTs.

4.2.4 **Objective 4:** To respond to the needs of the membership by disseminating information and know-how on radiocommunication issues, by publishing and distributing relevant materials (e.g. reports and handbooks), in coordination and collaboration, as appropriate, with the other Bureaux and the General Secretariat.

4.2.5 **Objective 5:** To provide support and assistance to the membership, mainly to developing countries, in relation to radiocommunication matters, information and communication network infrastructure and applications, and in particular with respect to (a) bridging the digital divide; (b) gaining equitable access to the radio-frequency spectrum and to satellite orbits; and (c) providing training and producing relevant training materials for capacity building.

4.3 In line with the results-based budgeting approach, these objectives are linked to ITU-R outputs as set out in Table 4.1 below. The five high-priority outputs for ITU-R have been identified as the following (without associating any order of priority to their appearance in Table 4.1 below): world and regional radiocommunication conferences (WRCs and RRCs); processing of space and terrestrial notices; ITU-R study groups; publications; and assistance to members.

¹ When a conference, assembly, study group or workshop is listed as an output, this encompasses more than the convening of the event. It includes such things as final acts, recommendations, etc.

TABLE 4.1
ITU-R objectives and outputs

	Objective 1 Promote coordination and collaboration among members	Objective 2 Meet requirements relating to spectrum and orbit access	Objective 3 Produce recommendations to achieve connectivity and interoperability	Objective 4 Disseminate information and know-how	Objective 5 Support and assist membership, in particular developing countries
WRC	x				
RRC	x				
Processing of space notices & other related activities		x			
Processing of terrestrial notices & other related activities		x			
Study groups, working parties, task and joint groups			x		
ITU-R publications				x	
Assistance to members, in particular developing countries and LDCs					x
Radio Regulations Board	x				
Radiocomm. Assemblies	x				
Radiocomm. Advisory Group	x				
Liaison/support for development activities					x
Seminars					x

5 Telecommunication Standardization Sector

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

5.2 ITU-T has seven main objectives (not listed in any special order):

5.2.1 **Objective 1:** To develop and publish the required global standards in a timely fashion;

5.2.2 **Objective 2:** To identify relevant areas for future standardization projects to be initiated within ITU-T, while remaining aware of the ongoing work in other standards bodies, and cooperating and collaborating with them as appropriate in order to, *inter alia*, reduce duplication, avoid inconsistencies, and ensure that work of ITU-T creates added value.

5.2.3 **Objective 3:** To provide the most efficient, attractive and effective forum for the development of international standards that are well adapted to the changing telecommunication/ICT environment, as well as the implementation of relevant WSIS outcomes, consistent with ITU's mandate and the needs and interests of the membership.

5.2.4 **Objective 4:** To promote the value of ITU-T in order to attract increased membership, recognizing that members and non-members have a choice in committing their resources to ITU-T and other standards bodies.

5.2.5 **Objective 5:** To respond to the needs of the membership and others by disseminating information and know-how through the publication and distribution of relevant materials (e.g. manuals), in coordination and collaboration, as appropriate, with the other Bureaux and the General Secretariat.

5.2.6 **Objective 6:** To cooperate and collaborate with other ITU Sectors, standardization bodies and relevant entities;

5.2.7 **Objective 7:** To provide support and assistance to the membership, mainly to developing countries, in relation to standardization matters, information and communication network infrastructure and applications, and in particular with respect to (a) bridging the digital divide; and (b) providing training and producing relevant training materials for capacity building.

5.3 In line with the results-based budgeting approach, these objectives are linked to ITU-T outputs as set out in Table 5.1 below. The six high-priority outputs for ITU-T have been identified as the following (without associating any order of priority to their appearance in Table 5.1 below): World Telecommunication Standardization Assembly; Telecommunication Standardization Advisory Group; ITU-T study groups; workshops; ITU-T publications; and promotion.

TABLE 5.1
ITU-T objectives and outputs

	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7
	Develop and publish timely global standards	Identify relevant areas for future standardization projects	Provide the most attractive forum for standardization in the interest of members	Promote value of ITU-T to attract increased membership	Disseminate information and know-how	Cooperate and collaborate with other Sectors and other entities	Provide support and assistance to members, in particular developing countries
WTSA	x	x	x				x
WTSA regional consultation		x		x	x		x
TSAG	x	x	x	x		x	
Study groups	x	x		x	x	x	x
Workshops	x	x		x	x	x	x
ITU-T publications	x		x	x	x		x
Promotion		x		x	x		x
ITU operational bulletin					x		
Database publications			x		x	x	
UIFN registrar					x		
UIPRN/ UISCN registrar					x		
ITU-T general assistance and cooperation				x	x	x	x

6 Telecommunication Development Sector

6.1 The mission of the ITU Telecommunication Development Sector (ITU-D) is to be the pre-eminent promoter and catalyst for telecommunication/ICT development and the bridge between relevant partners involved in ICTs, with a view to fostering equitable and sustainable access to innovative and affordable services, especially in developing and least developed countries, and harnessing the potential of the major world populations living in underserved areas to enter the information society, while at the same time developing synergies between relevant WSIS outcomes and ITU-D programmes and activities.

6.2 ITU-D has seven main objectives (not listed in any special order):

6.2.1 **Objective 1:** To organize and strengthen cooperation among ITU-D members and between ITU-D and other stakeholders, reflecting the relevant WSIS outcomes.

6.2.2 **Objective 2:** To foster an environment that promotes the development of telecommunication/ICT networks and services, in particular in the policy, legal and regulatory domains, taking into account a rapidly developing ICT environment and technology.

6.2.3 **Objective 3:** To support the identification of relevant projects, promote investment in these projects from related telecommunication/ICT ventures, and nurture public/private partnerships, where appropriate.

6.2.4 **Objective 4:** To respond to the needs of the ITU-D membership by providing and disseminating relevant information (e.g. reports and handbooks) and know-how, including information relating to the implementation of WSIS outcomes, in coordination and collaboration, as appropriate, with the other ITU Bureaux and the General Secretariat.

6.2.5 **Objective 5:** To support the implementation of global, regional and other relevant initiatives and projects, including those relating to underserved areas, indigenous communities and small island developing states, least developed countries, landlocked developing countries, highly indebted poor countries, countries recovering from conflicts, countries and territories under occupation, regions with special needs as well as conditions that pose severe threats to the environment such as natural disasters, which will facilitate the deployment and operation of telecommunication/ICT networks and services with a view to fostering their secure, sustainable and affordable access and use at national, regional and global levels.

6.2.6 **Objective 6:** To assist developing countries, particularly least developed countries, countries with economies in transition and small island developing states in building human, institutional and organizational capacity through human resource development and dissemination of pertinent information for ICT development.

6.2.7 **Objective 7:** To undertake economic, financial and technical studies on questions related to the development of telecommunications/ICTs, in conformity with the terms of reference of the ITU-D study groups, and communicate the results, as appropriate, ensuring close coordination and cooperation within ITU as a whole.

6.3 In line with the results-based budgeting approach, these objectives are linked to ITU-D outputs as set out in Table 6.1 below. The four high-priority outputs for ITU-D have been identified as the following (in order of priority): international cooperation (world and regional telecommunication development conferences, WTDCs and RTDCs); study groups; programmes and assistance to members; and global and regional initiatives.

TABLE 6.1
ITU-D objectives and outputs

	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7
	Organize and strengthen cooperation reflecting the relevant outcomes of WSIS	Foster an environment for developing ICT networks, in particular the policy, legal and regulatory domains	Identification of relevant projects to promote investment in ICTs, and promotion of public/private partnerships	Respond to needs of membership by disseminating information and know-how to	Support projects facilitating deployment of networks and services to foster secure, sustainable, affordable access	Assist developing countries, in particular LDCs, in building human, institutional and organizational capacity	Undertake studies on questions related to the development of ICTs, and communicate results
WTDC and RTDC	x	x		x	x	x	
Study groups	x	x		x	x	x	x
Special programme for LDCs	x	x	x	x	x	x	x
Global and regional initiatives	x		x	x	x	x	
Telecommunication Development Advisory Group	x			x			
GSR and regulatory reform	x	x	x	x		x	
Info. and comm. infrastructure and network development	x		x	x	x	x	x
E-strategies, e-services, e-applications	x	x	x	x	x	x	x
Economics and finance	x	x	x	x	x	x	x
Human capacity building	x			x		x	
Statistics and ICT information	x			x		x	
Partnership and promotion	x		x	x			
Assistance to members	x		x	x	x	x	

PART III – Intersectoral objectives and outputs of the General Secretariat

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

7.2 The General Secretariat has five main intersectoral objectives (listed in no particular order):

7.2.1 **Objective 1:** To provide the membership, the Plenipotentiary Conference and the Council, Sector conferences and assemblies, study groups/working parties, with the necessary modern IT-infrastructure and other services for their work as well as with accurate, timely, coherent and transparent information on the ITU budget, programmes and activities and their financial implications, including the thorough application of the principles of cost recovery and the identification of new sources of funding, and with interpretation and translation services, documentation and publications, as required.

7.2.2 **Objective 2:** To progressively improve the efficiency of the operation and management of the Union, by proposing to the Council a sound and balanced budget, by ensuring financial accountability, including the implementation of a results-based approach with appropriate feedback mechanisms, effective and efficient management of conferences and meetings, cost-effective provision of information services, enhanced security, infrastructure and facilities, effective management of human resources and, where appropriate, outsourcing.

7.2.3 **Objective 3:** To facilitate the internal coordination of activities among the three Sectors in their external relations and corporate communications and where work programmes are overlapping or are related, so as to assist the membership in ensuring that it benefits from the full complement of expertise available within the Union.

7.2.4 **Objective 4:** To further enhance international cooperation and, where agreed by membership, to develop innovative mechanisms for such cooperation, and to act as the depository of international treaties and agreements, consistent with the purposes of ITU.

7.2.5 **Objective 5:** To improve the exchange of information among the membership and to promote the activities of the Union in order to increase membership, encourage the use of ITU products and services, and raise the overall visibility of the Union within the ICT industry and the international community as whole.

7.3 In line with the results-based budgeting approach, these objectives are linked to the intersectoral outputs of Union as set out in Table 7.1 below. The four high-priority intersectoral outputs have been identified as (without associating any order of priority to their appearance in Table 7.1 below): ITU plenipotentiary conference; the Council and its working groups; budget; corporate governance and communication; and implementation of the relevant WSIS outcomes.

TABLE 7.1

Intersectoral objectives and outputs

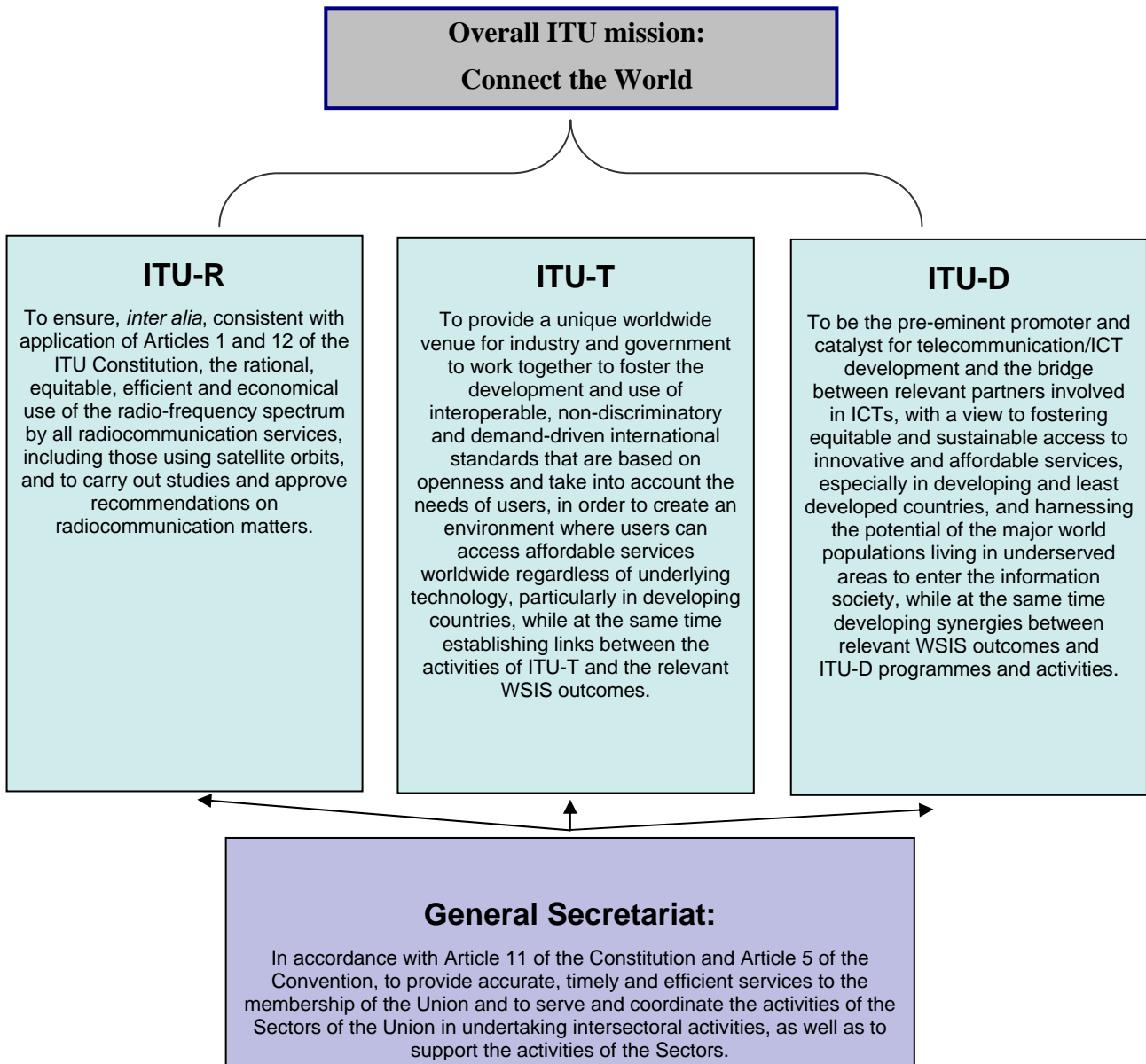
	Objective 1 Information to membership on activities and financial status	Objective 2 Effective management of the Union	Objective 3 Intersectoral coordination of activities	Objective 4 International cooperation and agreements	Objective 5 Information exchange and ITU promotion
Plenipotentiary Conference	x	x	x	x	
Council and working groups	x	x	x		
Budget, corporate governance and communication	x	x	x		x
WSIS outcomes	x	x	x	x	x
ITU TELECOM			x	x	x
WTPF			x	x	
WCIT			x	x	
Intersectoral coordination	x	x	x	x	x

PART IV – Linking sectoral and intersectoral objectives with the overall goals of the Union

8.1 The overall mission of ITU is to connect the world by extending to all of its inhabitants the benefits of telecommunications and new ICTs. In the pursuit of this goal, the Union’s three Sectors are tasked with ensuring the efficient use of the radio-frequency spectrum, with developing non-discriminatory standards, based on openness, and with promoting equitable and sustainable access to ICTs for developing countries. The Sectors are supported in their mission by the work of the respective Bureaux and the General Secretariat. The relationship between the mission of ITU and the missions of its constituent parts is represented schematically below in Fig. 8.1.

FIGURE 8.1

Overview of the mission of ITU and its constituent parts



8.2 The Union has a total of 45 outputs, as defined in the results-based budgeting approach. As such, these outputs are closely aligned with the sectoral and intersectoral objectives, which in turn serve to fulfil the overall goals of the Union, as set out in Fig. 8.2 and Table 8.1 below.

FIGURE 8.2

ITU goals, objectives and outputs

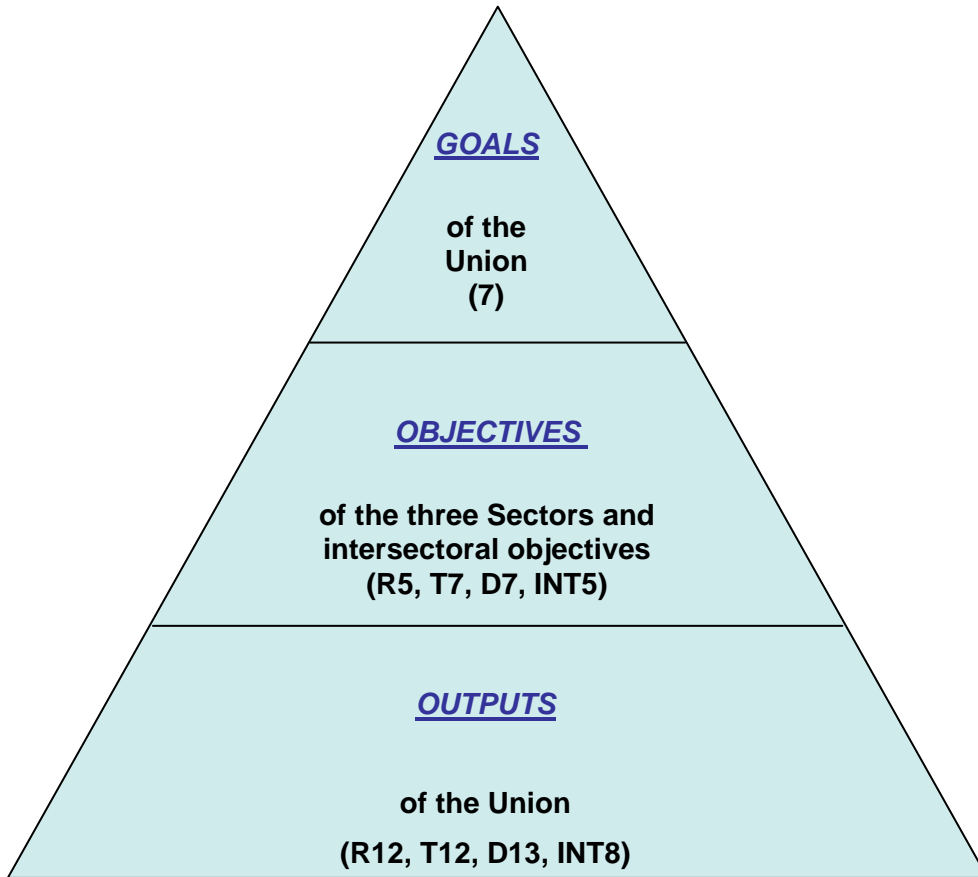


TABLE 8.1

Matching specific objectives to the overall goals of the Union

	Goal 1 Maintain and extend international cooperation	Goal 2 Assist in bridging the digital divide, promote global connectivity through WSIS, etc.	Goal 3 Widen the Union's membership	Goal 4 Develop tools to safeguard networks	Goal 5 Continue to improve efficiency and effectiveness	Goal 6 Disseminate information and know-how	Goal 7 Promote the development of an enabling environment
ITU-R							
R Obj 1	x		x				
R Obj 2	x	x		x			
R Obj 3		x		x			x
R Obj 4						x	
R Obj 5		x	x				
ITU-T							
T Obj 1	x	x		x		x	
T Obj 2	x	x	x	x			
T Obj 3	x	x	x		x	x	x
T Obj 4		x	x			x	x
T Obj 5		x			x	x	x
T Obj 6	x	x	x				
T Obj 7	x	x				x	x
ITU-D							
D Obj 1	x	x	x				
D Obj 2		x					x
D Obj 3		x	x		x		x
D Obj 4	x	x		x			x
D Obj 5		x				x	
D Obj 6		x				x	
D Obj 7		x				x	x
Intersectoral							
INT Obj 1	x		x		x		
INT Obj 2	x				x	x	
INT Obj 3	x	x		x	x	x	x
INT Obj 4	x		x				x
INT Obj 5		x	x		x	x	

ANNEX 2

Definitions of terms used in Resolution 71 (Rev. Antalya, 2006)

Goals

Goals refer to the Union's high-level targets to which the objectives of the Sectors and General Secretariat contribute, directly or indirectly. These relate to the whole of ITU.

Mission

The mission of a Sector or of the General Secretariat describes its main overall function, as set out in the ITU Constitution and Convention.

Objectives

Objectives refer to the specific purposes and aims of individual Sectors and of the General Secretariat. They describe the expected results to be achieved in a given period.

Outputs

Outputs refer to the final products or services delivered by ITU (e.g. deliverables of a programme). They correspond to the outputs as defined in the 2006-2007 budget of the Union. Outputs can be those of individual Sectors or Union-wide intersectoral products and services. Outputs are cost objects and are represented in the cost-accounting system currently used in ITU by internal orders.

Key performance indicators

Key performance indicators (KPIs) are the criteria or features used to measure the achievement of outputs, which in turn serve to fulfil the various objectives defined in the strategic planning process. These indicators can be qualitative, quantitative, or both. They are designed to provide a scale against which to measure and, *inter alia*, show progress towards producing outputs and achieving objectives.

RESOLUTION 72 (Rev. Antalya, 2006)

Linking strategic, financial and operational planning in ITU

The Plenipotentiary Conference of the International Telecommunication Union (Antalya, 2006),

considering

- a) the adoption of Recommendation 11 (Valletta, 1998) by the World Telecommunication Development Conference, highlighting the need for financial and operational planning to be considered for implementation on an ITU-wide basis by this plenipotentiary conference;
- b) that, in the strategic plan for the Union 2004-2007, as one of the priorities of ITU, operational planning was extended to the three Sectors and the General Secretariat as a mechanism for increasing accountability and transparency and enhancing the linkage between this management tool and the strategic planning and budgeting process,

recognizing

- a) that the process by which progress in achieving the objectives of ITU can be measured could be considerably enhanced through the linkage of strategic, financial and operational plans which set out the activities planned to be undertaken during any given four-year period;
- b) that operational and financial plans for ITU should set out the activities of the Union, the objectives of those activities and the associated resources, and could be effectively utilized, *inter alia*:
 - to monitor progress in the implementation of the programmes of the Union;
 - to enhance the capacity of the membership to evaluate, using performance indicators, progress in the achievement of programme activities;
 - to improve the efficiency of these activities;
 - to ensure transparency, particularly in the application of cost recovery;
 - to promote complementarity between the activities of ITU and those of other relevant international and regional telecommunication organizations;
- c) that the introduction of operational planning and its effective linkage to strategic and financial planning may make changes in the Financial Regulations necessary in order to elaborate the relationships between the corresponding documents and to harmonize presentation of the information they contain;
- d) that an effective and specific oversight mechanism is required in order to enable the Council adequately to audit progress in linking the strategic, operational and financial functions and to assess the implementation of operational plans,

resolves to instruct the Secretary-General and the Directors of the three Bureaux

- 1 to identify particular measures and elements which should be considered indicative and not exclusive, to be included in the operational plan, that will assist the Union in implementing the strategic and financial plans and enable the Council to review their implementation;
- 2 to review the Financial Regulations of the Union, taking into account the views of Member States and the advice of the Sector advisory groups, and to make appropriate proposals for consideration by the Council in the light of *recognizing c) and d) above*;
- 3 to each prepare their consolidated plans reflecting the linkages between strategic, financial and operational planning, for annual review by the Council;
- 4 to provide to conferences and assemblies the necessary information from the full range of new financial and planning mechanisms available in order to allow a reasonable estimate of the financial implications of their decisions to be made, taking into account the provisions of Article 34 of the ITU Convention,

instructs the Council

- 1 to evaluate progress in linking the strategic, financial and operational functions and in implementing operational planning, and to take steps as appropriate to achieve the objectives of this resolution;
- 2 to take the necessary action to ensure that the future strategic, financial and operational plans will be prepared in line with this resolution;
- 3 to prepare a report, with any appropriate recommendations, for consideration by the 2010 plenipotentiary conference.