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Director, Telecommunication Development Bureau

ITU DRAFT OPERATIONAL PLAN 2021-2024

Summary:

This document provides:

- The 2019 Performance Report, i.e. the implementation of the 2019 Operational Plan;
- The 2021-2024 Operational Plan for the Union.

Part 2 of this document sets forth details as regards the ITU-D Sector and its 4 Objectives;

Part 2 of this document also sets out full particulars on the 6 Inter-Sectoral Objectives.

Action required:

TDAG is invited to review the implementation of the 2019 Operational Plan as well as the 2021-2024 draft Operational Plan. As regards to the latter, TDAG is invited to provide its comments to Council that will *in fine* review and approve the ITU Operational Plan for 2021-2024.

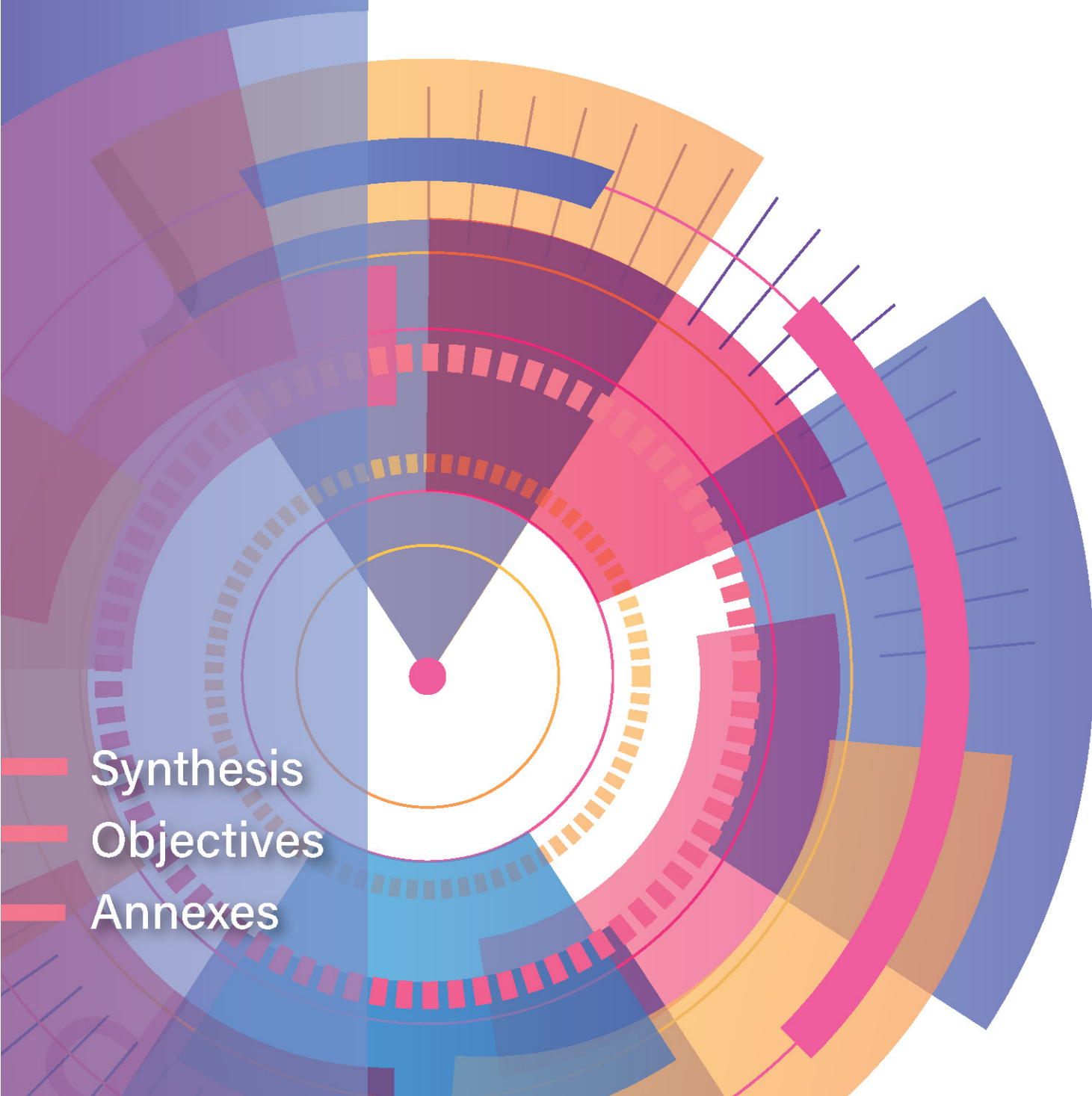
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ITU DRAFT OPERATIONAL PLAN

2021 2024



Synthesis
Objectives
Annexes

ITU Draft Operational Plan for 2021-2024

Part I	Synthesis	5-14
Part II	Objectives.....	15-64
Part III	Annexes.....	65-71



ITU DRAFT OPERATIONAL PLAN

2021 2024



Synthesis

Objectives

Annexes

Part I – Synthesis

I - Synthesis.....	7-13
I.1 Foreword by the Secretary-General	7
I.2 Outline of the Operational Plan by Goals, Objectives and Sector	8-11
I.3 Outline of the Operational Plan by SDGs.....	12
I.4 Document structure.....	13

I.1 Foreword by the Secretary-General

I.1.1 I am proud to present the 2021-2024 Operational Plan for the Union as the first real “*One-ITU*” Operational Plan. Prepared in full alignment with the new ITU Strategic Plan for 2020-2023 adopted by PP-18 (Annex 1 to Resolution 71), it follows the structure of the Strategic Plan, Financial Plan as well as the budget one.

I.1.2 Whereas the Strategic Plan, Financial Plan and Budget were already ITU consolidated instruments, the Operational Plans remained Sector Based and denoted from the ITU overall perspective that these main instruments were inspiring.

I.1.3 This new tool allows the possibility to improve performance by correctly linking information and resources to the strategic Goals, Objectives and Outputs. It helps to align strategies and finances with operational plans, to actively monitor day-to-day operations, and to improve collaboration across the Union.

I.1.4 This plan sets forth details on the resource allocation to the 17 SDGs.

I.1.5 The 2021-2024 ITU Operational Plan includes the implementation report for the year 2019.

I.1.5 Bearing in mind the limited level of resources within which the Union is operating, I have every confidence that now and in the future, Member States, Sector Members, Associates and Academia will provide the ITU with the means and support to fully meet its commitments.

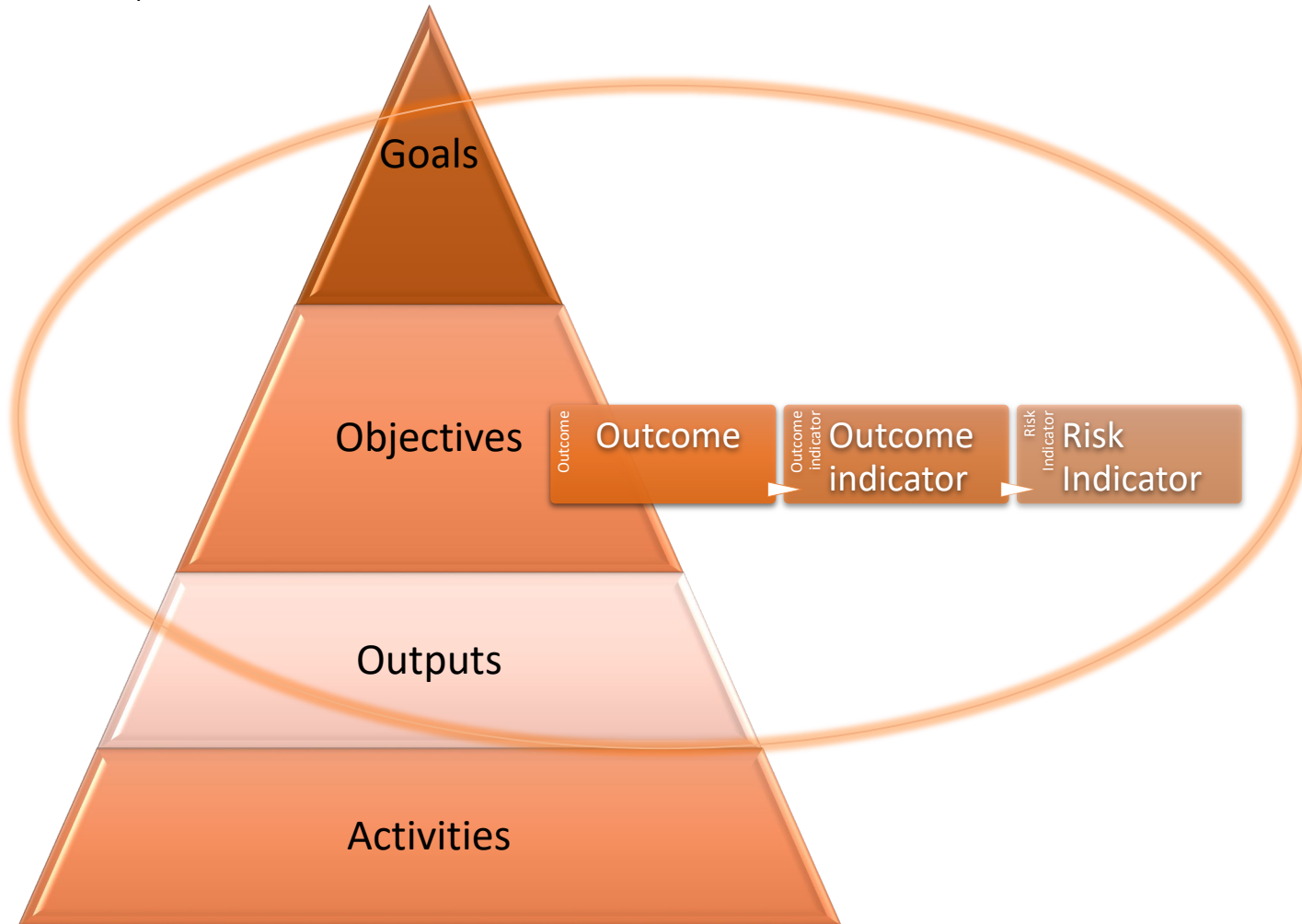
I.1.7 I therefore have the honour to present the draft ITU Operational Plan for 2021-2024 to each of the Advisory Groups for advice and subsequently to Council for its review and approval. The draft resolution is presented in document C20/XX.

Houlin Zhao
Secretary-General

I.2 Outline of the Operational Plan by Goals, Objectives and Sector

I.2.1 The draft Operational Plan for 2021-2024 addresses the implementation of 5 strategic goals and 18 strategic objectives. It follows the structure of the 2020-2023 Strategic and Financial plans as approved by the 2018 Plenipotentiary Conference.

I.2.2 The structure of the draft Operational Plan for 2021-2024 stands as follows:

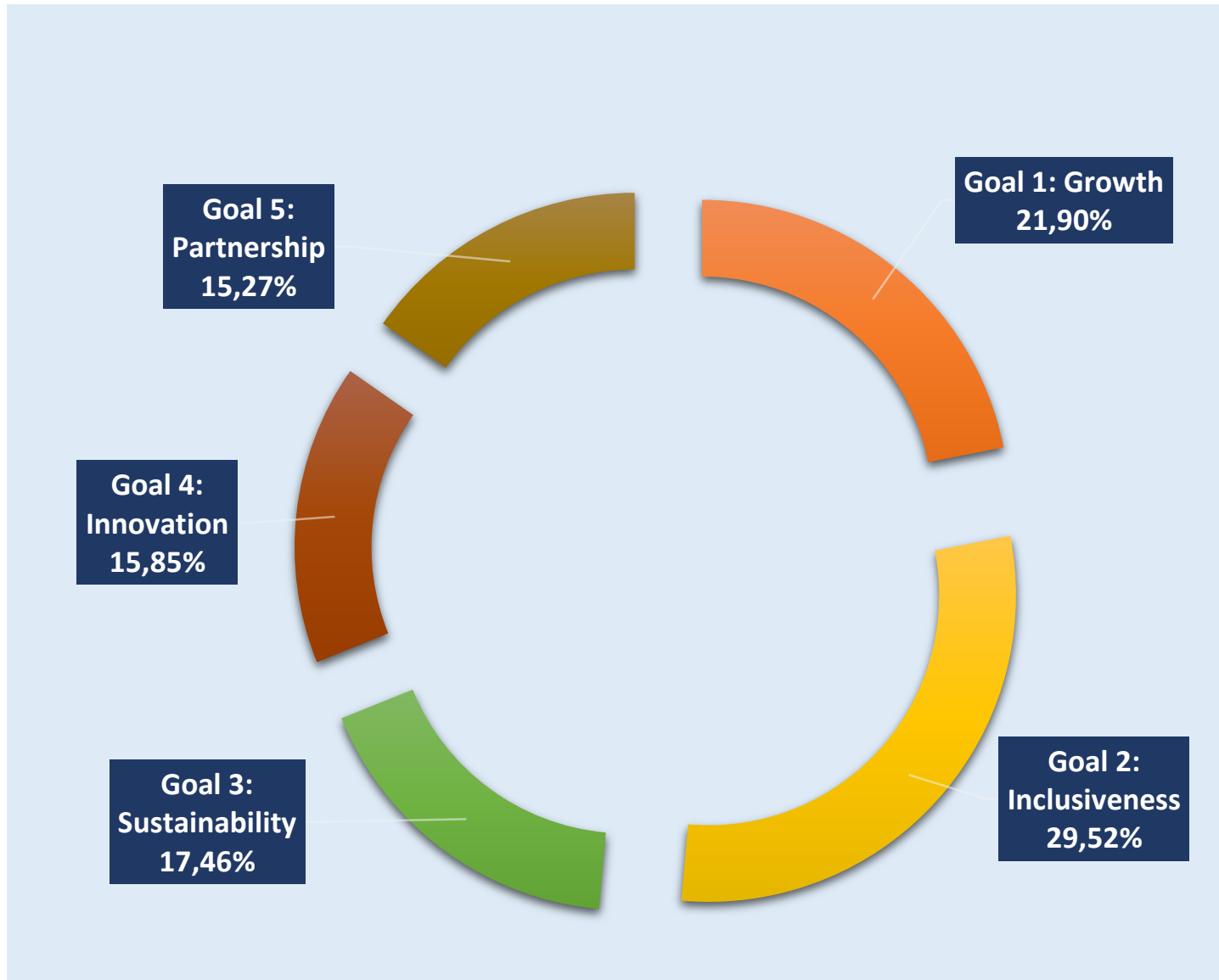


Resource allocation by Goal and Sector for 2021-2024

CHF(000)

	Planned costs 2021				Total 2021	Planned costs 2022-2024				Total 2022- 2024	Total 2021-2024
	GS	ITU-R	ITU-T	ITU-D	ITU	GS	ITU-R	ITU-T	ITU-D	ITU	ITU
Goal 1: Growth	18 252	6 500	4 207	5 629	34 588	57 514	21 070	13 161	18 440	110 185	144 773
Goal 2: Inclusiveness	27 381	8 942	5 187	8 670	50 180	78 028	27 064	15 656	24 153	144 901	195 081
Goal 3: Sustainability	14 822	5 689	1 105	6 780	28 396	45 250	17 094	3 748	20 931	87 023	115 419
Goal 4: Innovation	14 388	5 595	1 797	3 478	25 258	44 912	18 471	5 749	10 336	79 468	104 726
Goal 5: Partnership	17 081	2 970	1 058	5 004	26 113	49 136	9 378	3 532	12 765	74 811	100 924
Total ITU	91 924	29 696	13 354	29 561	164 535	274 840	93 077	41 846	86 625	496 388	660 923

Resource allocation by Goal for 2021-2024

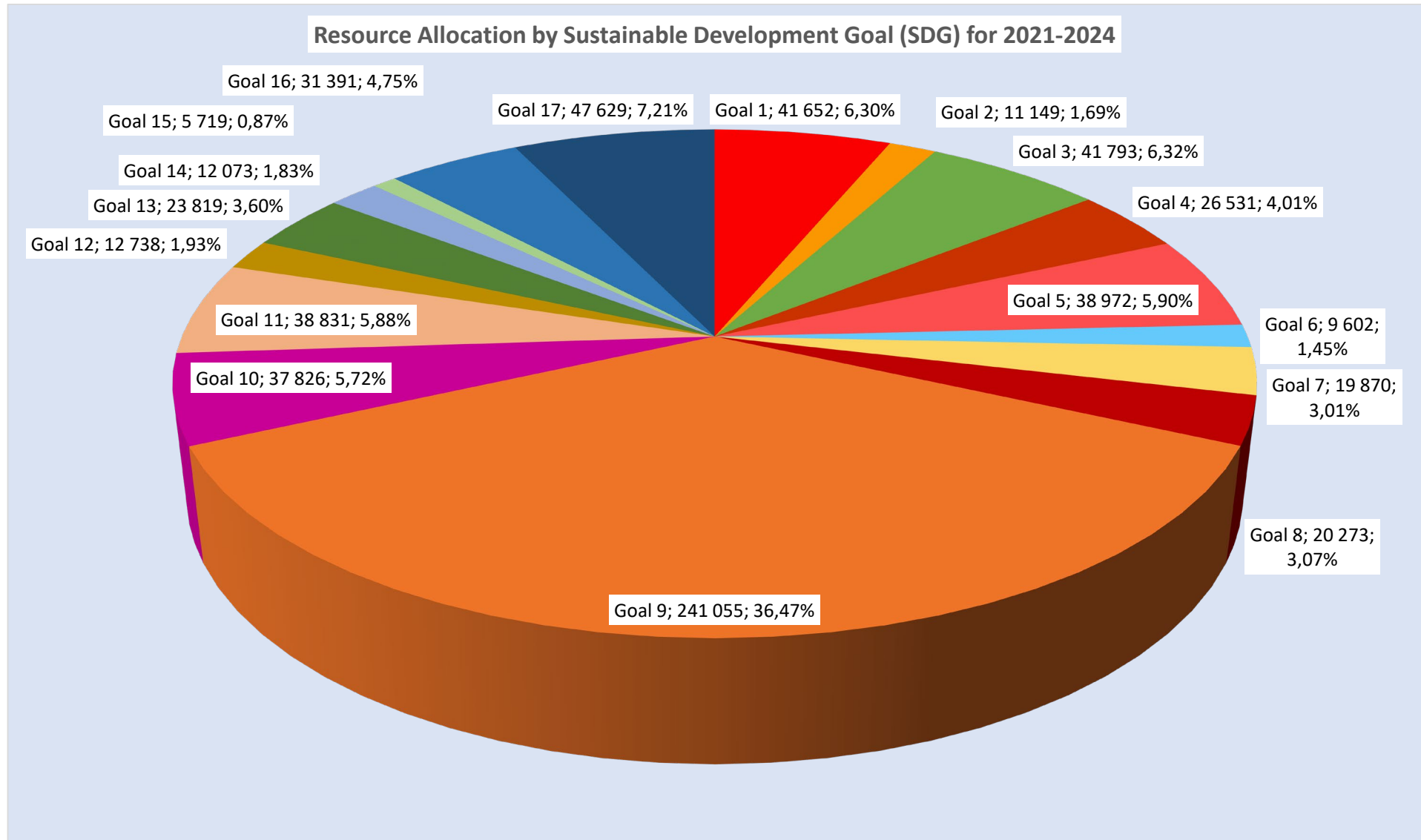


Resource allocation by Goal and Objective for 2021-2024

CHF (000)		Costs Reallocation	in %					CHF (000)				
ITU Strategic Objectives	Planned cost 2021-2024		Goal 1: Growth	Goal 2: Inclusiveness	Goal 3: Sustainability	Goal 4: Innovation	Goal 5: Partnership	Goal 1: Growth	Goal 2: Inclusiveness	Goal 3: Sustainability	Goal 4: Innovation	Goal 5: Partnership
ITU-R objectives	250 578							55 581	75 418	45 880	48 641	25 058
R.1. Spectrum/orbit regulation and management	138 813		25%	20%	25%	20%	10%	34 703	27 763	34 703	27 763	13 881
R.2. Radiocommunication standards	48 508		30%	20%	10%	30%	10%	14 552	9 702	4 851	14 552	4 851
R.3. Knowledge sharing	63 257		10%	60%	10%	10%	10%	6 326	37 953	6 326	6 326	6 326
ITU-T objectives	109 265							35 370	42 948	8 491	14 339	8 117
T.1. Development of standards	49 495		40%	20%	10%	20%	10%	19 797	9 899	4 950	9 899	4 950
T.2. Bridging the standards gap	24 363		15%	75%		10%		3 655	18 272		2 436	
T.3. Telecommunication resources	7 650		50%	30%	10%	5%	5%	3 824	2 295	765	383	383
T.4. Knowledge sharing	23 100		30%	50%	10%	5%	5%	6 930	11 550	2 310	1 155	1 155
T.5. Cooperation with standardization bodies	4 657		25%	20%	10%	10%	35%	1 164	932	466	466	1 629
ITU-D objectives	232 338	Costs Reallocation						46 692	67 149	53 765	27 397	37 335
D.1. Coordination	70 504		10%	40%	10%	10%	30%	7 050	28 202	7 050	7 050	21 152
D.2. Modern and secure telecom./ICT infrastructure	46 914		60%	10%	10%	10%	10%	28 150	4 691	4 691	4 691	4 691
D.3. Enabling environment	69 391		10%	10%	54%	16%	10%	6 939	6 939	37 471	11 103	6 939
D.4. Inclusive digital society	45 529		10%	60%	10%	10%	10%	4 553	27 317	4 553	4 553	4 553
Inter-Sectoral objectives	68 742							7 130	9 566	7 283	14 349	30 414
I.1. Collaboration	42 996		10%	10%	10%	10%	60%	4 300	4 300	4 300	4 299	25 797
I.2. Emerging telecommunication/ICT trends	12 622		10%		10%	70%	10%	1 262		1 262	8 836	1 262
I.3. Telecommunication/ICT accessibility	1 299		10%	70%		10%	10%	130	909		130	130
I.4. Gender equality and inclusion	5 132		10%	70%			20%	515	3 591			1 026
I.5. Environmental sustainability	1 592		10%		60%	20%	10%	158		956	319	159
I.6. Reducing overlap and duplication	5 101		15%	15%	15%	15%	40%	765	766	765	765	2 040
Total ITU	660 923							144 773	195 081	115 419	104 726	100 924

I.3 Outline of the Operational Plan by SDGs

I.3.1 The resource allocation by SDG is further detailed in Annex B to this document (Amounts in KCHF).



I.4 Document structure

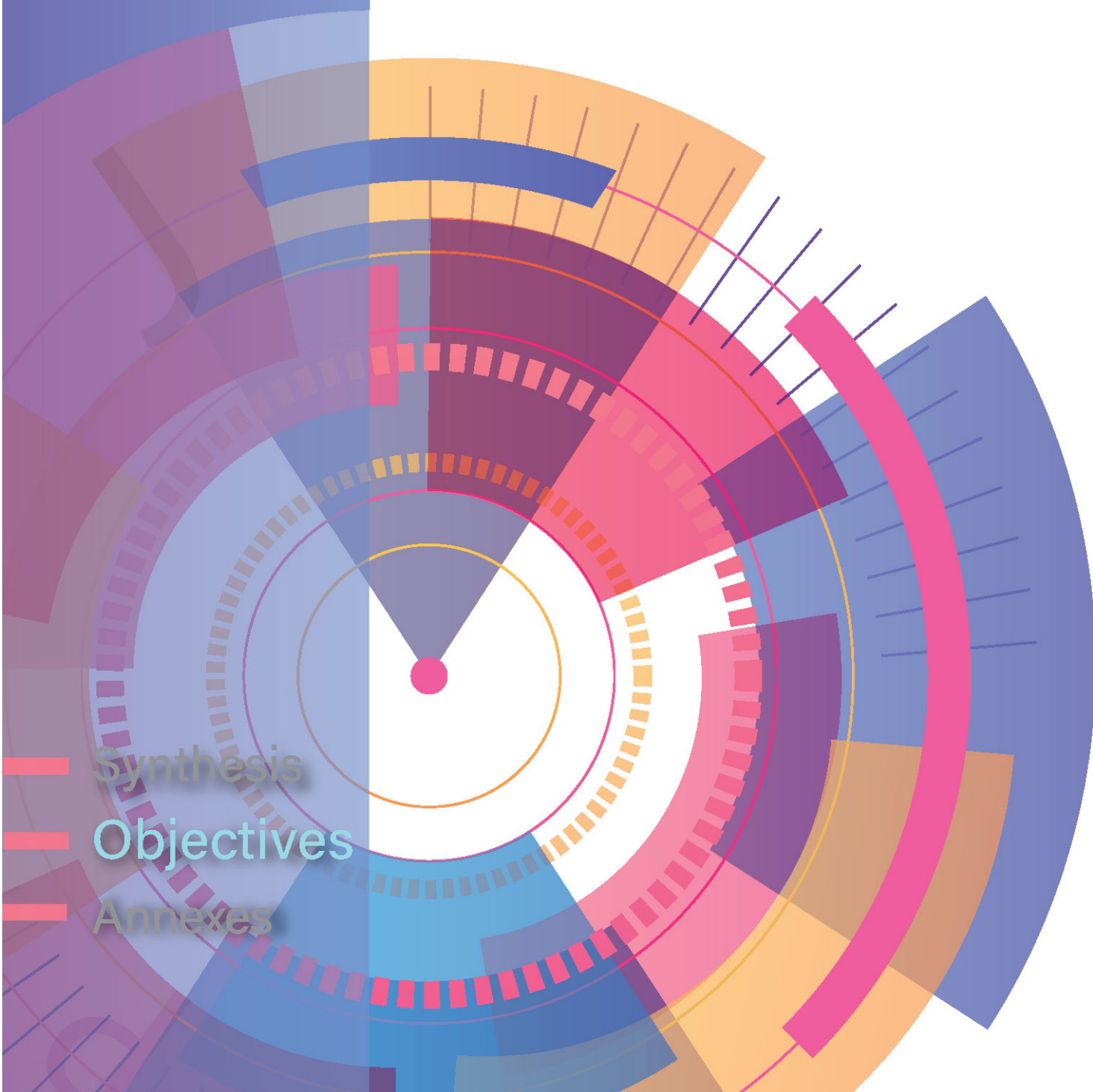
I.4.1 The Operational Plan document comprises 3 parts:

- Part 1 provides a synthesis
- Part 2 provides the 2019 performance report and the 2021-2024 Operational Plan at the objectives level;
For each objective, the following information is provided:
 - Description of the Objective
 - Summary of costs allocation for 2019 and 2021 to 2024;
 - 2019 performance report, including statement of the achievements, measurements and risk factors;
 - 2021 Statement of Key Expected Results, Measurement and Key Risk Indicators
 -
- Part 3 provides some additional information on outputs and SDGs.



ITU DRAFT OPERATIONAL PLAN

2021 2024



Synthesis

Objectives

Annexes

Part II – Objectives

II – Objectives	17-64
II.0 Summary	17
II.1 Inter-Sectoral Objectives	18-30
II.1.1 I.1 Collaboration	19-20
II.1.2 I.2 Emerging telecommunication/ICT trends	21-22
II.1.3 I.3 Telecommunication/ICT accessibility	23-24
II.1.4 I.4 Gender equality and inclusion	25-26
II.1.5 I.5 Environmental sustainability	27-28
II.1.6 I.6 Reducing overlap and duplication	29-30
II.2 Radiocommunication Sector Objectives	31-37
II.2.1 R.1 Spectrum/orbit regulation and management	32-33
II.2.2 R.2 Radiocommunication standards	34-35
II.2.3 R.3 Knowledge sharing	36-37
II.3 Telecommunication Standardization Sector Objectives	38-48
II.3.1 T.1 Development of standards	39-40
II.3.2 T.2 Bridging the standards gap	41-42
II.3.3 T.3 Telecommunication resources	43-44
II.3.4 T.4 Knowledge sharing	45-46
II.3.5 T.5 Cooperation with standardization bodies	47-48
II.4 Telecommunication Development Sector Objectives	49-63
II.4.1 D.1 Coordination	50-52
II.4.2 D.2 Modern and secure telecommunication/ICT infrastructure	53-55
II.4.3 D.3 Enabling environment	56-59
II.4.4 D.4 Inclusive information society	60-63

II.0 Objectives

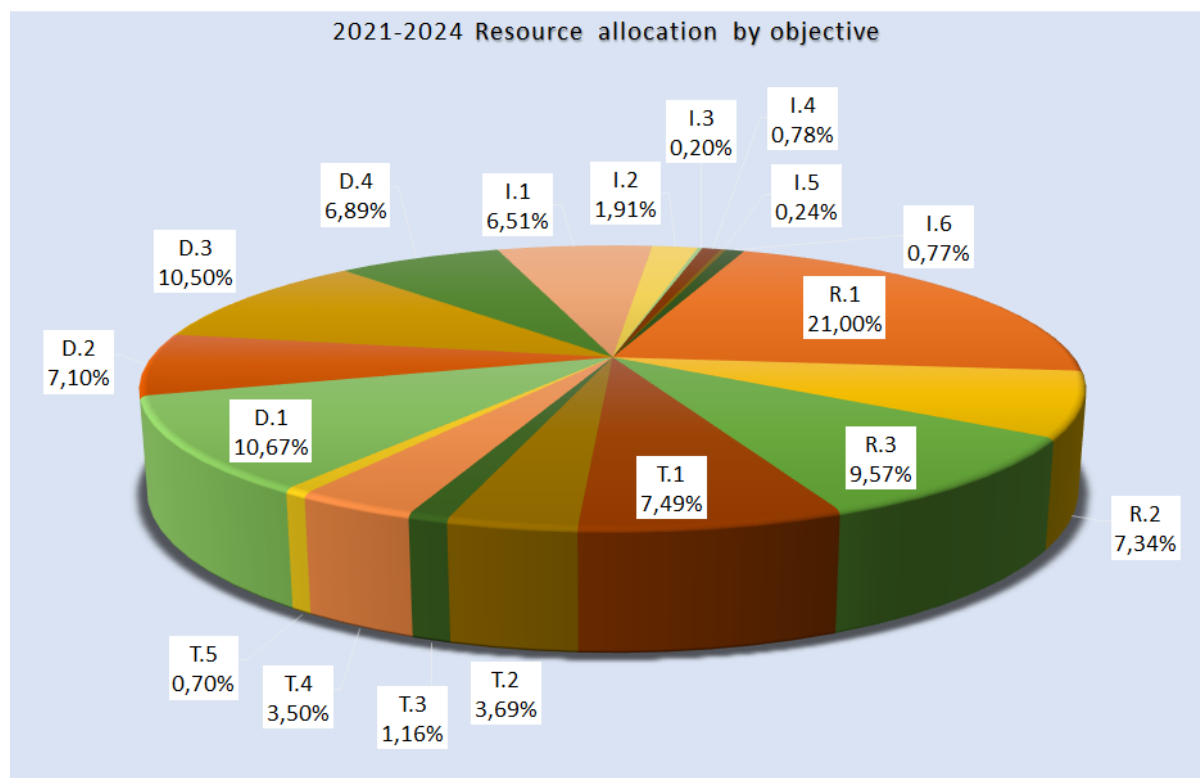
II.0.1 The draft ITU Operational Plan for 2021-2024 provides information for the implementation of 18 strategic objectives categorized as follows:

- 6 Inter Sectoral objectives;
- 3 Radiocommunication Sector Objectives;
- 5 Telecommunication Standardization Sector Objectives;
- 4 Telecommunication Development Sector Objectives.

II.0.2 For each objective, the following information is provided:

- Description of the Objective;
- Summary of costs allocation for 2019 and 2021-2024;
- 2019 performance report;
- 2021 Statement of Expected Results, Measurement and Risk Indicators.

II.0.3 The following chart provides the 2021-2024 resources allocation by Objective:



II.1 Inter-Sectoral Objectives

Six Inter-Sectoral Objectives are foreseen in 2021-2024, representing 10.41 per cent of the planned resources of the Union for that period.

Inter-sectoral Objectives Planned costs 2021-2024 Breakdown by cost component

	CHF(000)					%		
	Planned expenses	Documentation costs	Bureau / Department reallocated costs	Centralized administrative costs	Centralised support costs	Total Objective costs	In % of Inter-Sectoral Objectives	In % of ITU
I.1. Collaboration	5 515	6 431	16 172	5 337	9 541	42 996	62,54%	6,52%
I.2. Emerging telecommunication / ICT trends	1 710	2 470	4 400	1 450	2 592	12 622	18,36%	1,91%
I.3. Telecommunication / ICT accessibility	100	0	620	208	371	1 299	1,89%	0,20%
I.4. Gender equality and inclusion	0	0	2 676	880	1 576	5 132	7,47%	0,78%
I.5. Environmental sustainability	0	0	815	280	497	1 592	2,32%	0,24%
I.6. Reducing overlap and duplication	250	0	2 529	833	1 489	5 101	7,42%	0,77%
Total	7 575	8 901	27 212	8 988	16 066	68 742	100,00%	10,41%

II.1.1 - I.1 Collaboration

Description of the Objective

To foster closer collaboration among all stakeholders in the telecommunication/ICT ecosystem.

Objective I.1 uses 62.54 per cent of Inter-Sectoral Objectives planned resources or 6.52 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		1 225	2 283	1 021	986	5 515
Documentation costs		1 536	2 770	886	1 239	6 431
Bureau / Department reallocated costs		3 947	4 350	3 974	3 901	16 172
Centralized administrative costs		1 302	1 437	1 311	1 287	5 337
Centralised support costs		2 357	2 571	2 283	2 330	9 541
Full costs	0	10 367	13 411	9 475	9 743	42 996

2019 Performance report

Achievements	Measurement	Risk
Increased collaboration among relevant stakeholders, leading to improve the efficiency of the telecommunication/ICT environment	A new Question has been added to the ITU Sector Members Annual survey (measured as from 2019, results not yet available) to assess perception on Improved collaboration is being perceived by most stakeholders	Possible lack of focus was mitigated through suitable running of the meetings and events.
Increased participation (qualitative and quantitative) to main ITU multi-stakeholder events and fora	Increased number of ITU members declare (through survey) that ICTs / Telecommunications contribute to the achievement of the UN's SDGs and the 2030 Agenda. Number and quality of participants to main events (e.g. WSIS Forum and Telecom)	

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Increased collaboration among relevant stakeholders.	Number of countries/stakeholders represented / level of representation (WSIS/ Telecom).	Increasing difficulty to engage audiences (new players, multiple organizations competing for attention)
Increased synergies from partnerships on telecommunication/ICTs.	Percentage of Members stating that ITU recommendations/standards/best practices are used for supporting the development of partnerships.	Lack of support/commitment from partners and countries
Increased recognition of telecommunications/ICTs as a cross-cutting enabler for implementing the WSIS Action Lines and the 2030 Agenda for Sustainable Development.	Percentage of Members that believe ICTs/Telecommunications contribute to the achievement of the UN's SDGs and the 2030 Agenda.	Lack of human and financial resources
Enhanced support to ITU membership in developing and delivering ICT products and services.	Percentage of Members stating that ITU recommendations/standards/best practices are used for designing new telecom networks and products. Percentage of Members that are satisfied with ITU general customer services.	

II.1.2 - I.2 Emerging telecommunication/ICT trends

Description of the Objective

To enhance identification, awareness and analysis of digital transformation and emerging trends in the telecommunication/ICT environment.

Objective I.2 uses 18.36 per cent of Inter-Sectoral Objectives planned resources or 1.91 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		440	440	440	390	1 710
Documentation costs		564	736	617	553	2 470
Bureau / Department reallocated costs		1 075	1 085	1 120	1 120	4 400
Centralized administrative costs		354	358	369	369	1 450
Centralised support costs		641	640	643	668	2 592
Full costs	0	3 074	3 259	3 189	3 100	12 622

2019 Performance report

Achievements	Measurement	Risk
Great results by of ITU-T Focus Groups Increased participation to ITU Kaleidoscope events.	Number of new questions, new study groups, new work items, and new WPs has increased. Number of countries submitting to kaleidoscope, and number of papers published in IEEE in progression.	All risks were mitigated, such as failure to identify key trends, unresponsiveness, leading to disengagement of membership and other stakeholders and risk of being left behind.

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Identification, awareness and analysis of digital transformation and emerging trends in telecommunications/ICTs	Results of ITU-T Focus Groups (deliverables, new questions, new study groups, new work items, new WPs). Contributions to Kaleidoscope events. Indicators from ITU Journal: ICT Discoveries.	Lack of versatility, agility and readiness of the workforce to adapt to the evolving needs Issues in talent development and retainment
	Number of new emerging trends identified and analysed by ITU.	Obsolete organizational framework.
	Percentage of Members/staff which believe that ITU is properly working on identifying and analysing new emerging trends.	
	ITU's work on identifying and analysing new emerging trends/digital transformation.	

II.1.3 - I.3 Telecommunication/ICT accessibility

Description of the Objective

To enhance telecommunication/ICT accessibility for persons with disabilities and specific needs.

Objective I.3 uses 1.89 per cent of Inter-Sectoral Objectives planned resources or 0.20 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		25	25	25	25	100
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs		146	164	164	146	620
Centralized administrative costs		49	55	55	49	208
Centralised support costs		89	98	95	89	371
Full costs	0	309	342	339	309	1 299

2019 Performance report

Achievements	Measurement	Risk
Number of countries having a regulatory framework to ensure ICT accessibility for people with disabilities has increased. Participation of persons/organisations of persons with disabilities into the work of ITU has increased.	Number of countries having a regulatory framework: 2016: 48; 2017: 59; 2018: 61; 2019: under measurement Number of experts and organisations of people with disabilities Number of meetings with sign-language and caption	All risks were mitigated. Sufficient level of resources to cope with the demand.

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Increased availability and compliance of telecommunication/ICT equipment, services and applications with universal design principles.	Number of ITU-T technical publications having core elements for ICT accessibility or improving accessibility/having accessibility requirements or features.	Lack of support/commitment from partners and countries Lack of human and financial resources
Increased engagement of organizations of persons with disabilities and specific needs in the work of the Union.	Number of ITU-T technical publications having core elements for ICT accessibility or improving accessibility/having accessibility requirements or features.	
Increased awareness, including multilateral and intergovernmental recognition, of the need to enhance access to telecommunications/ICTs for persons with disabilities and specific needs.	Number of meetings with sign language and captioning. ITU Funds for accessibility (sign language, expert travel and captioning). Number of countries with accessibility policies.	

II.1.4 - I.4 Gender equality and inclusion

Description of the Objective

To enhance the use of telecommunications/ICTs for gender equality and inclusion, and empowerment of women and girls.

Objective I.4 uses 7.47 per cent of Inter-Sectoral Objectives planned resources or 0.78 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		0	0	0	0	0
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs		669	669	669	669	2 676
Centralized administrative costs		220	220	220	220	880
Centralised support costs		399	394	384	399	1 576
Full costs	0	1 288	1 283	1 273	1 288	5 132

2019 Performance report

Achievements	Measurement	Risk
Gender digital gap is widening (this Objective/ target is out of track) Gender parity in staff and in events not yet achieved. Some progress in 2019 but at the current pace it will take decades to achieve parity.	Gender digital gap has increased from 11.6 % in 2017 to 17% in 2019. Results from Gender Dashboard. Targets measured by Results of EQUALS, BBComm and Study Groups and Expert Groups.	Risk mitigated through good level of support/commitment from partners and countries. Pertinent organizational framework.

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Enhanced access to and use of telecommunications/ICTs to promote the empowerment of women.	Difference between percentages of male and female using the Internet. Difference between percentages of male and female owning a mobile phone.	Lack of support/commitment from partners and countries. Obsolete organizational framework
Enhanced participation of women at all levels of decision making in the work of the Union and the telecommunication/ICT sector.	Results from Gender Dashboard (Women in ITU meetings: overall, Chairs, vice-Chairs; Women in Statutory Committees; Women in key events; Women at PP and Council; Women in ICTs and connectivity).	
Increased engagement with other UN organizations and stakeholders involved in using telecommunications/ICTs to promote the empowerment of women.	Results from EQUALS and BBComm.	
Full implementation of UN system-wide strategy on gender parity within ITU's remit.	ITU rating on UN SWAP Performance Indicators.	

II.1.5 - I.5 Environmental sustainability

Description of the Objective

To leverage telecommunications/ICTs to reduce environmental footprint.

Objective I.5 uses 2.32 per cent of Inter-Sectoral Objectives planned resources or 0.24 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		0	0	0	0	0
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs		202	206	205	202	815
Centralized administrative costs		70	70	70	70	280
Centralised support costs		126	124	121	126	497
Full costs	0	398	400	396	398	1 592

2019 Performance report

Achievements	Measurement	Risk
Increased number of countries covered by an e-waste legislation.	56% in 2014 to 66% in 2017; 2019 currently being measured.	Lack of capacity to develop harmonised statistics and to create national policies.

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Improved efficiency of environmental policies and standards.	Percentage of countries with an e-waste legislation.	Lack of versatility, agility and readiness of the workforce to adapt to the evolving needs
Reduced energy consumption from telecommunication/ICT applications.	Net telecommunication/ICT-enabled Greenhouse Gas abatement.	Lack of capacity to develop harmonised statistics and to create national policies.
Increasing number of recycled e-waste. Improved solutions for Smart Sustainable Cities.	Global e-waste recycling rate. Indicator on improvement of SSC solutions.	

II.1.6 - I.6 Reducing overlap and duplication

Description of the Objective

To reduce the areas of overlap and duplication and foster closer and more transparent coordination among the General Secretariat and ITU Sectors, taking into account the Union's budgetary provisions and the expertise and mandate of each Sector.

Objective I.6 uses 7.42 per cent of Inter-Sectoral Objectives planned resources or 0.77 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		50	50	50	100	250
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs		641	606	641	641	2 529
Centralized administrative costs		211	200	211	211	833
Centralised support costs		382	357	368	382	1 489
Full costs	0	1 284	1 213	1 270	1 334	5 101

2019 Performance report

Achievements	Measurement	Risk
Savings achieved as a result of the efficiency measures, some due to avoidance of areas of overlap. Closer and more transparent collaboration among the ITU Sectors, thanks to mechanisms such as ISCG and ISC-TF.	In 2018-19 about a total of 13 MCHF saved. Number of liaison statements from SAGs on inter-sectoral coordination	Risks mitigated. Absence of contradicting activities.

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Closer and more transparent collaboration among the ITU Sectors, the General Secretariat and the three Bureaux.	Percentage of Members stating that ITU works as One.	Reduced inter-sectoral coordination Initiation of new activities leading to (internal and external) duplication of work.
Reducing the areas of overlap and duplication among the ITU Sectors and the work of the General Secretariat and the three Bureaux.	Number of events co-organised between at least 2 sectors. Results from ISC-TF. Number of areas of overlap identified and acted upon.	Inefficient management of financial resources (Lack of control, mistakes, human errors).
Realise savings through avoidance of areas of overlap.	Cost reductions from efficiency measures related to identify and eliminate all forms and instances of duplication.	Support for contradicting activities Obsolete organizational framework.

II.2 Radiocommunication Sector Objectives

Three Radiocommunication Sector Objectives are foreseen in 2021-2024, representing 37.91 per cent of the total planned resources of the Union for that period.

ITU-R Objectives Planned costs 2021-2024 Breakdown by cost component

	CHF(000)					%		
	Planned expenses	Documentation costs	Bureau / Department reallocated costs	Centralized administrative costs	Centralised support costs	Total Objective costs	In % of ITU-R Objectives	In % of ITU
R.1. Spectrum/orbit regulation and manage	4 560	5 457	66 753	22 244	39 799	138 813	55,40%	21,00%
R.2. Radiocommunication standards	3 615	5 095	20 683	6 878	12 237	48 508	19,36%	7,34%
R.3. Knowledge sharing	4 055	7 604	26 755	8 908	15 935	63 257	25,24%	9,57%
Total	12 230	18 156	114 191	38 030	67 971	250 578	100,00%	37,91%

II.2.1 - R.1 Spectrum/orbit regulation and management

Description of the Objective

To meet, in a rational, equitable, efficient, economical and timely way, the ITU membership's requirements for radio-frequency spectrum and satellite-orbit resources, while avoiding harmful interference.

Objective R.1 uses 55.40 per cent of ITU-R Objectives planned resources or 21.00 per cent of ITU planned resources for 2022-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		481	480	3 118	481	4 560
Documentation costs		386	389	3 947	735	5 457
Bureau / Department reallocated costs		18 019	15 046	15 461	18 227	66 753
Centralized administrative costs		6 028	4 968	5 139	6 109	22 244
Centralised support costs		10 906	8 887	8 951	11 055	39 799
Full costs	0	35 820	29 770	36 616	36 607	138 813

2019 Performance report

Achievements	Measurement	Risk

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Increased number of countries having satellite networks and earth stations recorded in the Master International Frequency Register (MIFR).	Number of countries having satellite networks recorded in the MIFR. Number of countries having earth stations recorded in the MIFR.	Total or partial loss of integrity of data in ITU-R DBs or Plans, and of operations in the processing of notices, resulting in delays.
Increased number of countries having terrestrial frequency assignments recorded in the MIFR.	Number of countries having terrestrial frequency assignments recorded in the MIFR. Number of countries which registered terrestrial assignments in the MIFR within the last 4-year period.	Occurrence of harmful interference.
Increased percentage of assignments recorded in the MIFR with a favourable finding.	Subject to Coordination (Terrestrial). Subject to a Plan (Terrestrial). Others.	
Increased percentage of countries which have completed the transition to digital terrestrial television broadcasting.	Percentage of countries which have completed the transition to digital terrestrial television.	
Increased percentage of spectrum assigned to satellite networks which is free from harmful interference.	Percentage of spectrum assigned to satellite networks which is free from harmful interference.	
Increased percentage of assignments to terrestrial services recorded in the MIFR which are free from harmful interference.	Percentage of assignments to terrestrial services recorded in the Master Register which are free from harmful interference (based on the number of cases reported to the ITU).	

II.2.2 - R.2 Radiocommunication standards

Description of the Objective

To provide for worldwide connectivity and interoperability, improved performance, quality, affordability and timeliness of service and overall system economy in radiocommunications, including through the development of international standards.

Objective R.2 uses 19.36 per cent of ITU-R Objectives planned resources or 7.34 per cent of ITU planned resources for 2021-2024

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		784	706	1 341	784	3 615
Documentation costs		1 060	1 086	1 877	1 072	5 095
Bureau / Department reallocated costs		3 347	7 226	6 908	3 202	20 683
Centralized administrative costs		1 121	2 387	2 296	1 074	6 878
Centralised support costs		2 026	4 268	4 000	1 943	12 237
Full costs	0	8 338	15 673	16 422	8 075	48 508

2019 Performance report

Achievements	Measurement	Risk

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Increased mobile-broadband access and use, including in frequency bands identified for international mobile telecommunications (IMT).	Number of subscriptions/subscribers (bn) Percentage of mobile broadband subscriptions.	Increasing difficulty to engage audiences (new players, multiple organizations competing for attention).
Reduced mobile-broadband price basket, as a percentage of gross national income (GNI) per capita.	Mobile broadband price basket as percentage of GNI per capita (prepaid, handset 500 MB). World; Developed Countries; Developing Countries; Least Developed Countries. Number of countries with a price basket below 5%.	Lack of versatility, agility and readiness of the workforce to adapt to the evolving needs.
Increased number of fixed links and increased amount of traffic handled by the fixed service (Tbit/s).	Number of fixed links; Total capacity (in Tbps).	
Increased number of households with digital terrestrial television reception.	Number of households with DTT (millions). Number of households with ATT (millions). Total number of households DTT+ATT (M). Percentage of households with DTT, ATT and Terrestrial TV.	
Increased number of satellite transponders (equivalent 36 MHz) in operation and corresponding capacity (Tbit/s); number of VSAT terminals; number of households with satellite television reception.	Number of satellite transponders (equivalent 36 MHz) in operation. Corresponding capacity (in Tbit/s). Number of VSATs (millions). Number of DTH (millions).	
Increased number of devices with radionavigation-satellite reception.	Number of operational GNSS constellations/satellites. Number of devices with GNSS embedded Rx (billions).	
Increased number of Earth exploration satellites in operation, corresponding quantity and resolution of transmitted images and data volume downloaded (Tbytes).	Number of ERS satellites. Quantity of transmitted images (million). Size of downloaded images (Terabytes).	

II.2.3 - R.3 Knowledge sharing

Description of the Objective

To foster the acquisition and sharing of knowledge and know-how on radiocommunications.

Objective R.3 uses 25.24 per cent of ITU-R Objectives planned resources or 9.57 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		970	990	990	1 105	4 055
Documentation costs		2 165	2 181	1 107	2 151	7 604
Bureau / Department reallocated costs		7 104	6 474	6 194	6 983	26 755
Centralized administrative costs		2 374	2 138	2 058	2 338	8 908
Centralised support costs		4 295	3 824	3 585	4 231	15 935
Full costs	0	16 908	15 607	13 934	16 808	63 257

2019 Performance report

Achievements	Measurement	Risk

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Increased knowledge and know-how on the Radio Regulations, Rules of Procedures, regional agreements, recommendations and best practices on spectrum use.	Number of ITU-R free online publication downloads (millions). Number of capacity-building events organized/supported by BR (presence & virtual). Number of participants on capacity building events organized/supported by ITU/BR (cumulated during the period between two WRCs).	Lack of qualified trainers & low quality of training. Lack of partner commitment. Physical inability to organize main events abroad or in Geneva.
Increased participation in ITU-R activities (including through remote participation), in particular by developing countries.	Number of technical assistances/events with BR participation. Number of countries receiving BR technical assistance/events. Number of participants/events in ITU-R conferences, assemblies and Study Group-related meetings (presence & virtual). Number of countries participating in ITU-R seminars and workshops, SG and WP meetings and events (presence & virtual).	

II.3 Telecommunication Standardization Sector Objectives

Five Telecommunication Standardization Sector Objectives are foreseen in 2021-2024, representing 16.53 per cent of the total planned resources of the Union for that period.

ITU-T Objectives
Planned costs 2021-2024
Breakdown by cost component

	<i>CHF(000)</i>					%		
	Planned expenses	Documentation costs	Bureau / Department reallocated costs	Centralized administrative costs	Centralised support costs	Total Objective costs	In % of ITU-T Objectives	In % of ITU
T.1. Development of standards	5 208	4 732	20 281	6 914	12 360	49 495	45,30%	7,49%
T.2. Bridging the standards gap	2 080	247	11 313	3 847	6 876	24 363	22,30%	3,69%
T.3. Telecommunication resources	0	0	3 923	1 338	2 389	7 650	7,00%	1,16%
T.4. Knowledge sharing	810	2 717	10 077	3 407	6 089	23 100	21,14%	3,50%
T.5. Cooperation with standardization bodies	0	0	2 390	813	1 454	4 657	4,26%	0,70%
Total	8 098	7 696	47 984	16 319	29 168	109 265	100,00%	16,53%

II.3.1 - T.1 Development of standards

Description of the Objective

To develop non-discriminatory international telecommunication/ICT standards (ITU-T recommendations), in a timely manner, and foster interoperability and improved performance of equipment, networks, services and applications.

Objective T.1 uses 45.30 per cent of ITU-T Objectives planned resources or 7.49 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		1 076	1 041	1 041	2 050	5 208
Documentation costs		791	721	621	2 599	4 732
Bureau / Department reallocated costs		4 950	4 836	5 022	5 473	20 281
Centralized administrative costs		1 700	1 635	1 700	1 879	6 914
Centralised support costs		3 075	2 924	2 961	3 400	12 360
Full costs	0	11 592	11 157	11 345	15 401	49 495

2019 Performance report

<i>Achievements</i>	<i>Measurement</i>	<i>Risk</i>
Substantial utilization of ITU-T recommendations	3'816 participants in study groups (incl. Reg. Groups) (+ 1.3% as compared to 2018). 2'773'275 downloads of ITU-T recommendations.	All potential risks were mitigated. Growth of the audience and good response to demand.
Demonstrated conformance to ITU-T recommendations.	170 Recommendations describing test specifications	Systems and workforce coped with the requirements and demand level.
High number of new areas of work (new work items and new questions)	# of new Questions: 2 # of new work items: 433	As above.

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Increased utilization of ITU-T recommendations.	Number of visits to ITU-T website. Number of participants in study groups (incl. Reg. Groups). Number of downloads of ITU-T recommendations.	Increasing difficulty to engage audiences (new players, multiple organizations competing for attention). Lack of versatility, agility and readiness of the workforce to adapt to the evolving needs.
Improved conformance to ITU-T recommendations.	Number of test events. Number of entries in conformity database. Number of Recommendations describing test specifications.	
Enhanced standards in new technologies and services.	Number of new areas of work (Study Group Questions, work items and resulting standards, either in ITU-T or in collaboration with other groups).	

II.3.2 - T.2 Bridging the standards gap

Description of the Objective

To promote the active participation of membership, in particular developing countries, in the definition and adoption of non-discriminatory international telecommunication/ICT standards (ITU-T recommendations) with a view to bridging the standardization gap.

Objective T.2 uses 22.30 per cent of ITU-T Objectives planned resources or 3.69 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		520	520	520	520	2 080
Documentation costs		61	67	58	61	247
Bureau / Department reallocated costs		2 888	2 889	2 927	2 609	11 313
Centralized administrative costs		989	976	989	893	3 847
Centralised support costs		1 790	1 746	1 723	1 617	6 876
Full costs	0	6 248	6 198	6 217	5 700	24 363

2019 Performance report

Achievements	Measurement	Risk
Participation to ITU-T standardization process has notably increased in terms of number of physical meetings and e-meetings as well as regarding the number of participants.	148 meetings (SG, WP, Regional Group meetings and workshops). +8.03 %. 235 Rapporteur meetings, an increase of 10% as compared to 2018. 1878 e-meetings, +20.54% as compared to 2018. 10 798 participants, +29.27% in comparison with 2018.	Risks were properly mitigated. All meeting facilities and support were provided and participation as well as commitment level from stakeholders were satisfactory.

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Increased participation in the ITU-T standardization process, including attendance of meetings, submission of contributions, taking leadership positions and hosting of meetings/workshops, especially from developing countries.	Number of SG meetings, WP meetings, Regional Group meetings and workshops held (in and outside Geneva). Number of Rapporteur meetings and number of participants. Number of e-Meetings and number of participants. Number of contributions submitted by participants from LDCs, developing and developed countries (separately). Percentage of leadership positions (Study Group Chair/Vice-chair, Rapporteur Chair, editor) held by developing countries and LDCs.	Lack of support/commitment from partners and countries Lack of human and financial resources
Increase of the ITU-T membership, including Sector Members, Associates and Academia.	Number of (net) Sector Members, Associates, Academia, members from developed and developing countries (separately).	

II.3.3 - T.3 Telecommunication resources

Description of the Objective

To ensure effective allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T recommendations and procedures.

Objective T.3 uses 7.00 per cent of ITU-T Objectives planned resources or 1.16 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		0	0	0	0	0
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs		986	992	1 000	945	3 923
Centralized administrative costs		339	335	339	325	1 338
Centralised support costs		613	599	590	587	2 389
Full costs	0	1 938	1 926	1 929	1 857	7 650

2019 Performance report

Achievements	Measurement	Risk
Allocations of international telecommunication numbering timely processed according to relevant recommendations	Average processing time of 416 requests for International telecommunication numbering processed in 2019 as compared to 532 in 2018.	Sufficient resources to undertake the allocations within prescribed delays.

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Timely and accurate allocation of international telecommunication numbering, naming, addressing and identification resources, as specified in the relevant recommendations.	Number of assignments within a given period of time.	Lack of human and financial resources.

II.3.4 - T.4 Knowledge sharing

Description of the Objective

To foster the acquisition, awareness, sharing of knowledge and know how on the standardization activities of ITU T.

Objective T.4 uses 21.14 per cent of ITU-T Objectives planned resources or 3.50 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		200	205	205	200	810
Documentation costs		664	765	637	651	2 717
Bureau / Department reallocated costs		2 560	2 534	2 590	2 393	10 077
Centralized administrative costs		871	852	871	813	3 407
Centralised support costs		1 576	1 524	1 517	1 472	6 089
Full costs	0	5 871	5 880	5 820	5 529	23 100

2019 Performance report

Achievements	Measurement	Risk
See T1 and T2 above		No difficulty encountered in organizing events outside of Geneva.

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Increased knowledge on ITU-T standards and on best practices in their implementation of ITU-T standards.	Number of visits to ITU-T website; number of participants in study groups (incl. Reg. Groups); number of downloads of ITU-T recommendations.	Lack of qualified trainers & low quality of training. Lack of partner commitment.
Increased participation in ITU-T's standardization activities and increased awareness of the relevance of ITU-T standards.	As above.	Physical inability to organize main events abroad or in Geneva.
Increased Sector visibility.	Number of SG meetings, WP meetings, Regional Group meetings and workshops held (in and outside Geneva). Number of Rapporteur meetings and number of participants; number of e-Meetings and number of participants. Number of contributions submitted by participants from LDCs, developing and developed countries (separately). Percentage of leadership positions (Study Group Chair/Vice-chair, Rapporteur Chair, editor) held by developing countries and LDCs.	

II.3.5 - T.5 Cooperation with standardization bodies

Description of the Objective

To extend and facilitate cooperation with international, regional and national standardization bodies.

Objective T.5 uses 4.26 per cent of ITU-T Objectives planned resources or 0.70 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		0	0	0	0	0
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs		604	604	613	569	2 390
Centralized administrative costs		207	204	207	195	813
Centralised support costs		375	365	361	353	1 454
Full costs	0	1 186	1 173	1 181	1 117	4 657

2019 Performance report

Achievements	Measurement	Risk
Most of the results were quasi in line with the planned expectations.	42 joint meetings/workshops; 1104 incoming and 1384 outgoing liaison statements; 35 A4, 48 A5 and 18 A6 organizations.	All risks were appropriately mitigated.

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Increased communications with other standards organizations.	Number of jointly organized or hosted meetings/workshops with other organizations. Number of liaison statements.	Increasing difficulty to engage audiences (new players, multiple organizations competing for attention).
Decreased number of conflicting standards.	Number of jointly developed standards with other organizations.	Issues in talent development and retainment.
Increased number of memoranda of understanding/collaboration agreements with other organizations.	Number of agreements with other organizations.	Obsolete organizational framework.
Increased number of ITU T A.4, A.5 and A.6 qualified organizations.	Number of ITU-T A.4/5/6 qualifications.	
Increased number of workshops/events organized jointly with other organizations.	As above.	

II.4 Telecommunication Development Sector Objectives

Four Telecommunication Development Sector Objectives are foreseen in 2021-2024, representing 35.15 per cent of the total planned resources of the Union for that period.

ITU-D Objectives Planned costs 2021-2024 Breakdown by cost component

	CHF(000)						%	
	Planned expenses	Documentation costs	Bureau / Department reallocated costs	Centralized administrative costs	Centralised support costs	Total Objective costs	In % of ITU-D Objectives	In % of ITU
D.1. Coordination	4 152	8 180	28 961	10 470	18 741	70 504	30,34%	10,67%
D.2. Modern and secure telecom./ICT infrastructure	6 624	0	20 102	7 244	12 944	46 914	20,19%	7,10%
D.3. Enabling environment	8 296	0	30 981	10 808	19 306	69 391	29,87%	10,50%
D.4. Inclusive digital society	5 804	0	19 815	7 147	12 763	45 529	19,60%	6,89%
Total	24 876	8 180	99 859	35 669	63 754	232 338	100,00%	35,15%

II.4.1 - D.1 Coordination

Description of the Objective

To foster international cooperation and agreement on telecommunication/ICT development issues.

Objective D.1 uses 30.34 per cent of ITU-D Objectives planned resources or 10.67 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		2 032	625	625	870	4 152
Documentation costs		3 482	1 757	1 040	1 901	8 180
Bureau / Department reallocated costs		8 820	6 384	6 469	7 288	28 961
Centralized administrative costs		3 226	2 266	2 318	2 660	10 470
Centralised support costs		5 837	4 054	4 038	4 812	18 741
Full costs	0	23 397	15 086	14 490	17 531	70 504

2019 Performance report

<i>Achievements</i>	<i>Measurement</i>	<i>Risk</i>
Effective level of implementation of the Action Plan and of the WSIS Plan of Action.	To ensure that the work of BDT is implemented in the most efficient way possible and with tangible, measurable results that make impact, the Bureau has strengthened its results-based management approach to project planning and implementation and developed a theory of change for each of BDT's thematic priorities. BDT organized the annual WSIS innovation track. Three sessions explored three key areas: technology trends accelerating digital transformation, national experience sharing, and an innovation culture to accelerate achievements of the SDGs. 250 participants and 25 expert speakers.	All risks were mitigated. Good audience and sufficient financial and human resources to cope with the needs.
Pertinent contribution to relevant level of knowledge-sharing, dialogue and partnership among the ITU membership on telecommunication/ICT issues.	BDT organised the ITU-Academia partnership meeting, 2 study groups and rapporteurs group meetings. Several partnership activities were undertaken with Cisco, Deloitte risk advisory- Italy, OFCOM, the Arab Women Organization, NBTC/Thailand, the INPUT program, FAO etc. Many platforms, workshops and events were made available, organized, to build-up knowledge-sharing among membership, at national, regional and global levels.	Good support from stakeholders helped mitigating the possible risks.
Implementation of telecommunication/ICT development projects and regional initiatives.	19 new project agreements were signed in 2019. At the time this report was prepared, there were 68 ongoing Projects and Regional Initiatives.	

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Enhanced review and increased level of agreement on the draft ITU-D contribution to the draft ITU strategic plan, the World Telecommunication Development Conference (WTDC) Declaration, and the WTDC Action Plan.	Membership level of understanding and sharing of the ITU-D objectives and outputs. Declaration approved - level of support/ agreement.	Increasing difficulty to engage audiences (new players, multiple organizations competing for attention).
Assessment of the implementation of the Action Plan and of the WSIS Plan of Action.	Indicators of regional cooperation level of consensus.	Lack of support /commitment from partners and countries.
Enhanced knowledge-sharing, dialogue and partnership among the ITU membership on telecommunication/ICT issues.	Work programmes undertaken in response to: Resolution 2 (Rev. Buenos Aires, 2017); work assigned by WTDC; ITU-D Resolutions addressing specific areas of study through ITU-D study groups. Meetings and documentation for meetings processed in accordance with Resolution 1 (and working guidelines) and in accordance with decisions of WTDC.	Lack of human and financial resources.
Enhanced process and implementation of telecommunication/ICT development projects and regional initiatives.	Increased use of electronic tools to progress work on the study group work programmes; number of partnerships signed and resources mobilized; number of development projects and projects related to regional initiatives implemented per region. Number of Member States assisted by BDT in implementing projects related to regional initiatives.	
Facilitation of agreement to cooperate on telecommunication/ICT development programmes between Member States, and between Member States and other stakeholders in the ICT ecosystem, based on requests from ITU Member States involved.	Number of partnerships signed, and resources mobilized. Number of requests of administrations to the ITU to facilitate agreements. Number of agreements facilitated by the ITU.	

II.4.2 - D.2 Modern and secure telecommunication/ICT infrastructure

Description of the Objective

To foster the development of infrastructure and services, including building confidence and security in the use of telecommunications/ICTs.

Objective D.2 uses 20.19 per cent of ITU-D Objectives planned resources or 7.10 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		1 356	1 356	1 356	2 556	6 624
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs		4 382	5 263	5 285	5 172	20 102
Centralized administrative costs		1 598	1 868	1 892	1 886	7 244
Centralised support costs		2 893	3 341	3 298	3 412	12 944
Full costs	0	10 229	11 828	11 831	13 026	46 914

2019 Performance report

<i>Achievements</i>	<i>Measurement</i>	<i>Risk</i>
Substantial support to enhance capacity of the ITU membership to make available resilient telecommunication /ICT infrastructure and services.	Guidelines were developed for disaster-resilient ICT Infrastructure for reduced loss of lives and economic Losses.	Risks were properly mitigated. Commitment level from stakeholders and partners was suitable.
Strengthened capacity of Member States to effectively share information, find solutions, and respond to threats to cybersecurity, and to develop and implement national strategies and capabilities, including capacity building, encourage national, regional and international cooperation towards enhanced engagement among Member States and relevant players.	New cycle of the ITU Centres of Excellence (CoE) programme started covering topics such as cybersecurity, , IoT, policy and regulations among others. Third ITU global cybersecurity index was released, the fourth iteration started. Three regional workshops on National Cybersecurity Strategies were organized. 5 regional initiatives were launched for Africa, Arab States, Asia-Pacific, Europe and cross-regional (CIS and Asia-Pacific).	
Efficient assistance to strengthen capacity of Member States to use telecommunications /ICTs for disaster risk reduction and management.	The 3rd Global Forum on Emergency Telecommunications (GET-19) highlighted the importance of early-warning and monitoring systems and the needs and opportunities of partnerships and cooperation. ITU emergency telecommunication roster initiative launched. ITU joined the Crisis Connectivity Charter (CCC) becoming a principal member. 3 regional initiatives were launched for Americas, Arab States and Asia-Pacific. In conjunction with the Study Group 2 (Q 5/2) A workshop on “Conducting National Level Emergency Communications Drills and Exercises: Guidelines for Small Island Developing States (SIDs) and Least Developed Countries (LDCs)” was organized.	

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Enhanced capacity of the ITU membership to make available resilient telecommunication/ICT infrastructure and services.	Number of Guidelines, Handbooks, assessment studies and publications finalized for the relevant subjects in countries that BDT contributed to develop. Number of users/subscribers accessing the tools for the relevant subjects in countries that BDT contributed to develop. Number of experts participating in trainings, seminars, workshops for the relevant subjects and their satisfaction in countries that BDT contributed to develop.	Lack of support/commitment from partners and countries. Competitors entering cybersecurity domain - while being flexible on resource mobilization.
Strengthened capacity of Member States to effectively share information, find solutions, and respond to threats to cybersecurity, and to develop and implement national strategies and capabilities, including capacity building, encourage national, regional and international cooperation towards enhanced engagement among Member States and relevant players.	Number of cybersecurity national strategies implemented in countries that BDT contributed to develop; number of CERTs that BDT has contributed to establish; number of countries where BDT provided technical assistance and improved cybersecurity capability and awareness, number of cyber-attacks repelled by CERTs established with the support of BDT.	Issues in talent development and retainment.
Strengthened capacity of Member States to use telecommunications/ICTs for disaster risk reduction and management, to ensure availability of emergency telecommunications, and support cooperation in this area.	Number of Member States where BDT assisted with disaster relief efforts both through provision of equipment and infrastructure damage assessments in the aftermath of a disaster; number of Member States that received BDT assistance in development and establishment of early warning systems; number of Member States that received BDT Assistance in developing and establishing national emergency telecommunications plans.	

II.4.3 - D.3 Enabling environment

Description of the Objective

To foster an enabling policy and regulatory environment conducive to sustainable telecommunication/ICT development.

Objective D.3 uses 29.87 per cent of ITU-D Objectives planned resources or 10.50 per cent of ITU planned resources for 2020-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		1 849	1 849	1 849	2 749	8 296
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs		7 300	8 173	7 818	7 690	30 981
Centralized administrative costs		2 480	2 905	2 805	2 618	10 808
Centralised support costs		4 487	5 196	4 886	4 737	19 306
Full costs	0	16 116	18 123	17 358	17 794	69 391

2019 Performance report

<i>Achievements</i>	<i>Measurement</i>	<i>Risk</i>
Significant attainments in strengthening capacity of Member States to enhance their policy, legal and regulatory frameworks.	The 19th edition of the Global Symposium for Regulators (GSR-19) attracted over 325 participants including Government Ministers, Heads of Regulatory Authorities and C-level industry executives from 64 countries. GSR-19 adopted the Best Practice Guidelines on fast-forwarding digital connectivity for all. The guidelines support spreading last mile networks to allow everyone to participate in the digital economy and benefit from digital transformation. The ICT Regulatory Tracker was launched to help inform key policy decisions. A series of training sessions were held for regulators to address digital policy and regulation and market developments and collaborative regulatory approaches for digital transformation. The Collaborative Regulation (G5) Benchmark was launched at GSR-19 as a new tool that models regulatory set-up and tools and proposes collaborative, cross-sector solutions to fast-track effective regulation for digital transformation.	Risks mitigated. Sufficient human and financial resources.
Good support level to strengthen capacity of Member States to produce high-quality, internationally comparable telecommunication / ICT statistics.	Expert Groups on Telecommunication Indicators (EGTI) and Households (EGH) meetings and two regional statistics workshops were organized (CIS, Africa) to strengthen the capacity of countries in the regions to produce national statistics and indicators on telecommunications/ICTs according to international standards.	
Valuable facilities provided to Improve human and institutional capacity of the ITU membership to tap into the full potential of telecommunications / ICTs.	The ITU Academy portal was redesigned to facilitate a more mobile user-friendly and secure access to ITU capacity development activities, courses and workshops in the field of information and communication technologies and digital development.	
Effective contribution to strengthen capacity of the ITU membership to integrate telecommunication/ICT innovation and digitalization in national development agendas.	The broadband maps were enhanced to promote understanding and investment opportunities of network infrastructure to take stock of worldwide connectivity. They provide information from more than 440 operators and 24,000 access point worldwide. The ICT infrastructure business planning toolkit offers regulators and policymakers a clear and practical methodology to deliver accurate economic evaluation of proposed broadband infrastructure installation and deployment plans.	Good support/commitment from partners and countries.

2021 Statement of Expected Results, Measurement and Risk Indicators

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Strengthened capacity of Member States to enhance their policy, legal and regulatory frameworks conducive to development of telecommunications/ICTs.	Timely release of the annual questionnaires to Member States (Regulatory, Economics and Finance) and of data on the PREF knowledge centre (Policy, Regulation, Economics & Finance) and the ICTEye database. Number of publications, best practice guidelines, online resources and toolkits developed and released on ICT policy and regulation as well as on economics and finance and number of website views/downloads of regulatory and policy data and publications and information on the ICT Eye online platform. Number of participants in Global Symposium for Regulators, and regional regulatory and economic fora and workshops; and in strategic dialogues on topical regulatory and policy issues; satisfaction rates of participants.	Lack of support/commitment from partners and countries. Limited political commitment.
Strengthened capacity of Member States to produce high-quality, internationally comparable telecommunication/ICT statistics which reflect developments and trends in telecommunications/ICTs, based on agreed standards and methodologies.	Timely release of ITU World Telecommunication/ICT Indicators (WTI) Database. Number of data points and indicators available in WTI Database.	
Improved human and institutional capacity of the ITU membership to tap into the full potential of telecommunications/ICTs.	Number and level of individuals trained. Number of participants who pass the training assessment. Number of participants who are satisfied with the training. Number of high-level training programmes developed. Number of trainings carried out that relate to Regional Initiatives.	

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Strengthened capacity of the ITU membership to integrate telecommunication/ICT innovation and digitalization in national development agendas and to develop strategies to promote innovation initiatives, including through public, private, and public-private partnerships.	Number of initiatives (e.g. with guidelines and recommendations, DIY toolkits, etc.) and grassroots projects strengthening the innovations ecosystems for member states. Number of new partnerships that foster innovation ecosystems key stakeholders. Number of partnership, initiative and projects translated into action for membership.	

II.4.4 - D.4 Inclusive information society

Description of the Objective

To foster the development and use of telecommunications/ICTs and applications to empower people and societies for sustainable development.

Objective D.4 uses 19.60 per cent of ITU-D Objectives planned resources or 6.89 per cent of ITU planned resources for 2021-2024.

Summary of costs allocation

CHF(000)

	Actual costs 2019	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Planned expenses		1 226	1 226	1 226	2 126	5 804
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs		4 415	5 288	5 305	4 807	19 815
Centralized administrative costs		1 613	1 878	1 902	1 754	7 147
Centralised support costs		2 918	3 359	3 312	3 174	12 763
Full costs	0	10 172	11 751	11 745	11 861	45 529

2019 Performance report

<i>Achievements</i>	<i>Measurement</i>	<i>Risk</i>
Efficient activities were carried-out to improved access to and use of telecommunication/ICT in LDCs, SIDS, LLDCs and countries with economies in transition.	The Policy and Regulation Initiative for Digital Africa (PRIDA) was launched to foster universally accessible and affordable wireless broadband across the African continent in order to unlock future benefits of internet based services. The ITU-UNICEF School Connectivity project, also known as the 'GIGA' initiative was launched at the UN General Assembly in September. GIGA sets the goal of providing connectivity to every school in the world. Some 3.7 billion people in the world do not have access to the Internet, of whom 360 million are young people.	Potential risk were mitigated as sufficient level of resources were made available.
Good level of support to Improve capacity of the ITU membership by leveraging and using new technologies.	A workshop on SMART Society was organized to broaden understanding of concepts, requirements & opportunities to leverage on new technologies such as IoTs, Artificial Intelligence, Big Data, etc.	The support / commitment from countries and stakeholder was appropriate.
Contribution to strengthen capacity of the ITU membership to develop strategies, policies and practices for digital inclusion, in particular for the empowerment of women and girls, persons with disabilities and other persons with specific needs.	The ITU Academy portal has become a tool for digital inclusion as the training offerings have been widened to include ICT accessibility and training courses targeted at indigenous and marginalized communities. The ITU Academy registered 2,000 additional users in 2019 for a total of over 10,200 users, and 61 countries around the world are already using the ITU Academy platform. 102 countries celebrated Girls in ICT Day in 2019. Number of members aware of, trained or advised on digital inclusion policies, strategies and guidelines. EQUALS Entrepreneurs at ITU Telecom World 2019 and EQUALS in Tech Awards were held in 2019.	
Enhanced capacity of the ITU membership to develop telecommunication/ICT strategies and solutions on climate-change adaptation and mitigation and the use of green/renewable energy.	As a major initiative in the Caribbean, in collaboration with a regional regulators, the Ministries of Education and NGOs awareness on the negative impact of climate change was enhanced by the planting trees in many schools of the Caribbean islands during the Girls in ICT day 2019 celebrations. A workshop on "Frontier ICTs for Climate Action" took place as part of the ITU-D Study Group 2 on ICTs and the Environment. The global e-waste statistics partnership (GESP) launched its open source online portal at globalewaste.org where the world's e-waste data and statistics are made publicly available.	

2021 Statement of Expected Results, Measurement and Risk Indicators

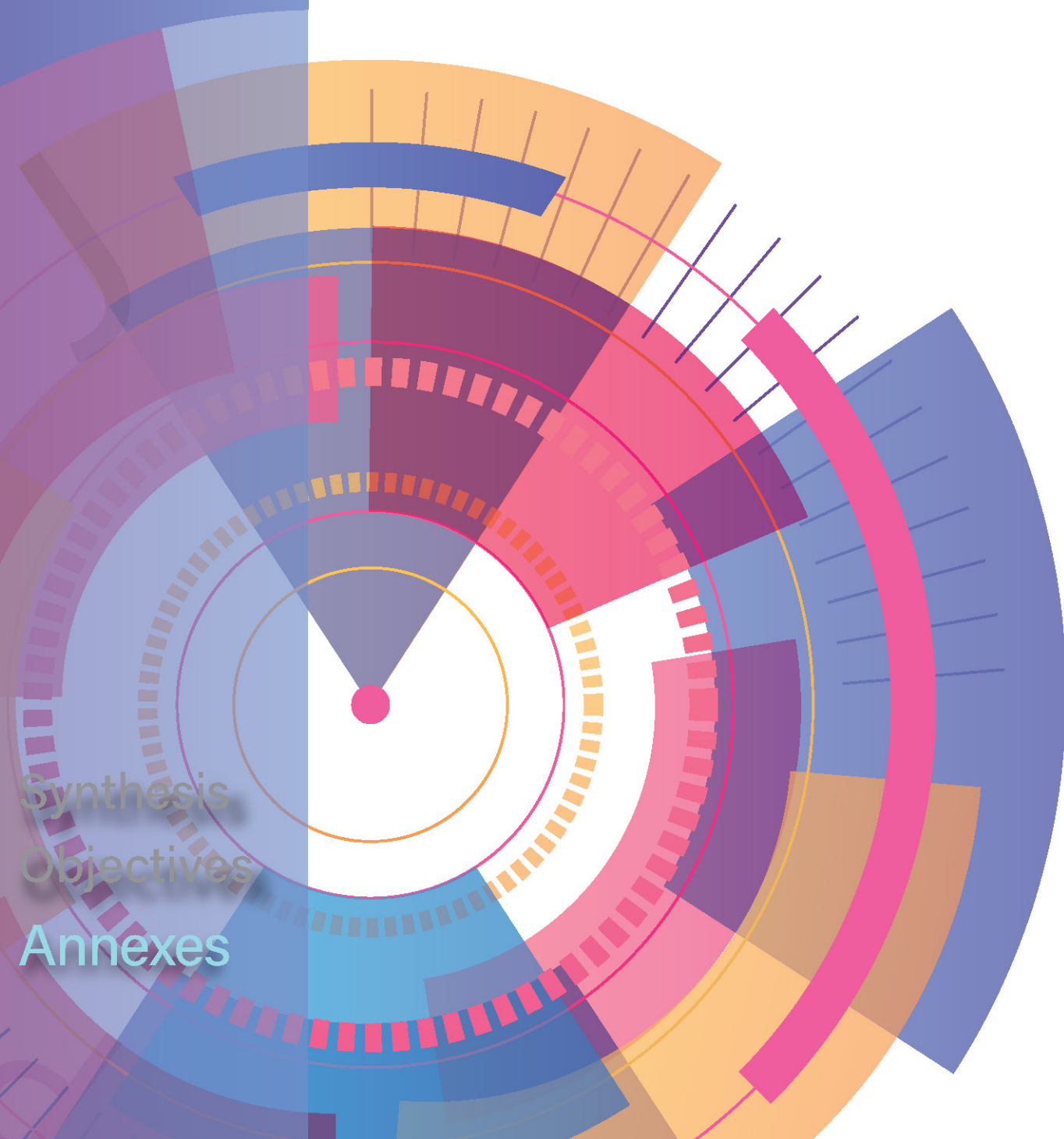
<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Improved access to and use of telecommunication/ICT in least developed countries (LDCs), small island developing states (SIDS) and landlocked developing countries (LLDCs), and countries with economies in transition.	Number of countries receiving concentrated assistance following BDT actions, with improved connectivity, availability and affordability telecommunications/ICTs. Number of countries that received assistance following BDT actions, including number of fellowships requested and number of fellowships awarded.	Lack of versatility, agility and readiness of the workforce to adapt to the evolving needs.
Improved capacity of the ITU membership to accelerate economic and social development by leveraging and using new technologies and telecommunication/ICT services and applications.	Number of toolkits published and downloaded for national sectoral digital strategies development; number of telecommunications/ICTs for Development Best Practices reports published ; number of telecommunications/ICTs for development; Events / workshops/ seminars assisting developing countries on challenges that these people and societies must overcome and respective number of participants.	Lack of human and financial resources. Lack of support/commitment from partners and countries.
Strengthened capacity of the ITU membership to develop strategies, policies and practices for digital inclusion, in particular for the empowerment of women and girls, persons with disabilities and other persons with specific needs.	Number of digital inclusion resources developed and/or made available to members, including publications, policies, strategies, guidelines, good practices, case studies, training materials, online resources and toolkits, and number of website views of ITU-D digital inclusion websites. Number of members aware of, trained or advised on digital inclusion policies, strategies and guidelines.	

<i>Outcomes</i>	<i>Outcome Indicators</i>	<i>Risk Indicators</i>
Enhanced capacity of the ITU membership to develop telecommunication/ICT strategies and solutions on climate-change adaptation and mitigation and the use of green/renewable energy.	Number of Member States assisted by BDT for increasing awareness on impact of climate change on promoting the use of telecommunication/ICTs to mitigate negative effects. Number of Member States assisted by BDT in developing their climate change strategies policy and legislative frameworks. Number of Member States assisted by BDT in developing e-waste strategy policy and regulatory frameworks.	



ITU DRAFT OPERATIONAL PLAN

2021 2024



Synthesis
Objectives
Annexes

Part III – Annexes

Annex A – 20201-2024 Resource Allocation by Output	67-70
Annex B – Resource Allocation by Sustainable Development Goal (SDG)	71

Annex A - 2021 -2024 Resource Allocation by Output

	CHF(000)		
	Planned costs 2021	Planned costs 2022-2024	Planned costs 2021-2024
Inter-Sectoral			
I.1-1: Inter-Sectoral world conferences, forums, events and platforms for high-level debate	5 941	19 652	25 593
<i>I.1-1-1: PP</i>	22	5 139	5 161
<i>I.1-1-2: WTPF</i>	1 087	400	1 487
<i>I.1-1-3: WSIS</i>	1 133	3 312	4 445
<i>I.1-1-4: Council</i>	3 402	9 900	13 302
<i>I.1-1-5: Other</i>	297	901	1 198
I.1-2: Knowledge-sharing, networking and partnerships	3 081	9 039	12 120
I.1-3: Memoranda of understanding (MoUs)	22	66	88
I.1-4: Reports and other inputs to UN inter-agency, multilateral and intergovernmental processes	718	2 086	2 804
I.1-5: Establishment of support services for ITU membership in ITU activities and events	605	1 786	2 391
I.1 Collaboration	10 367	32 629	42 996
I.2-1: Intersectoral initiatives and reports on relevant emerging telecommunication/ICT trends and other similar initiatives	637	2 080	2 717
I.2-2: ITU News Digital format	1 104	3 469	4 573
I.2-3 Platforms to exchange information about new trends	1 333	3 999	5 332
I.2 Emerging telecommunication/ICT trends	3 074	9 548	12 622
I.3-1: Reports, guidelines, standards and checklists relating to accessibility of telecommunications/ICTs	227	681	908
I.3-2: Mobilization of resources and technical expertise, for example, through promoting greater participation in international and regional meetings by persons with disabilities and specific needs	19	57	76
I.3-3: Further development and implementation of the ITU Accessibility Policy and related plans	19	120	139
I.3-4: Advocacy, both at UN level and at regional and national levels	44	132	176
I.3 Telecommunication/ICT accessibility	309	990	1 299
I.4-1: Toolkits, assessment tools and guidelines for policy development and skills development and other practices for implementation	297	887	1 184
I.4-2: Networks, collaboration, initiatives and partnerships	475	1 417	1 892
I.4-3: Advocacy, both at UN level and at regional and national levels	345	1 030	1 375
I.4-4: Support the Equals partnership	171	510	681
I.4 Gender equality and inclusion	1 288	3 844	5 132
I.5-1: Energy efficiency policies and standards	133	398	531
I.5-2: Safety and environmental performance of ICT equipment and facilities (e-waste management)	133	398	531
I.5-3: Global platform for Smart Sustainable Cities, including development of KPIs	132	398	530
I.5 Environmental sustainability	398	1 194	1 592
I.6-1: Process to identify and eliminate all forms and instances of duplication of functions and activities between all ITU structural bodies, optimizing, inter alia, management methods, logistics, coordination and support by the Secretariat	570	1 667	2 237
I.6-2: Implement the concept of "One ITU", harmonizing, to the extent feasible, procedures across Sectors and regional offices/regional presence in the implementation of goals and objectives of the ITU and Sectors	714	2 150	2 864
I.6 Reducing overlap and duplication	1 284	3 817	5 101
Total Inter-Sectoral	16 720	52 022	68 742

Annex A - 2021 -2024 Resource Allocation by Output

	CHF(000)		
	Planned costs 2021	Planned costs 2022-2024	Planned costs 2021-2024
Radiocommunication Sector			
R.1-1: Final acts of world radiocommunication conferences, updated Radio Regulations	1 686	12 515	14 201
R.1-2: Final acts of regional radiocommunication conferences, regional agreements	638	1 246	1 884
R.1-3: Rules of Procedure and other decisions of the Radio Regulations Board (RRB)	2 056	7 021	9 077
R.1-4: Publication of space notices and other related activities	21 295	55 387	76 682
R.1-5: Publication of terrestrial notices and other related activities	10 145	26 824	36 969
R.1 Spectrum/orbit regulation and management	35 820	102 993	138 813
R.2-1: Decisions of the Radiocommunication Assembly, ITU R resolutions	650	18 349	18 999
R.2-2: ITU R recommendations, reports (including the CPM report) and handbooks	6 113	17 630	23 743
R.2-3: Advice from the Radiocommunication Advisory Group	1 575	4 191	5 766
R.2 Radiocommunication standards	8 338	40 170	48 508
R.3-1: ITU R publications	6 498	19 789	26 287
R.3-2: Assistance to members, in particular developing countries and LDCs	4 325	9 830	14 155
R.3-3: Liaison/support to development activities	1 457	4 834	6 291
R.3-4: Seminars, workshops and other events	4 628	11 896	16 524
R.3 Knowledge sharing	16 908	46 349	63 257
Total Radiocommunication Sector	61 066	189 512	250 578

Annex A - 2021 -2024 Resource Allocation by Output

	CHF(000)		
	Planned costs 2021	Planned costs 2022-2024	Planned costs 2021-2024
Telecommunication Standardization Sector			
T.1-1: Resolutions, recommendations and opinions of the World Telecommunication Standardization Assembly (WTSA)	63	4 480	4 543
T.1-2: WTSA regional consultation sessions	0	871	871
T.1-3: Advice and decisions of the Telecommunication Standardization Advisory Group (TSAG)	742	2 151	2 893
T.1-4: ITU T recommendations and related results of ITU T study groups	9 528	26 829	36 357
T.1-5: ITU T general assistance and cooperation	897	2 505	3 402
T.1-6: Conformity database	97	292	389
T.1-7: Interoperability test centers and events	168	483	651
T.1-8: Development of test suites	97	292	389
T.1 Development of standards	11 592	37 903	49 495
T.2-1: Bridging the standardization gap	1 574	4 633	6 207
T.2-2: Workshops and seminars, including offline and online training activities, complementing the capacity-building work on bridging the standardization gap	3 492	10 154	13 646
T.2-3: Outreach and promotion	1 182	3 328	4 510
T.2 Bridging the standards gap	6 248	18 115	24 363
T.3-1: Relevant TSB databases	1 295	3 805	5 100
T.3-2: Allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU T recommendations and procedures	643	1 907	2 550
T.3 Telecommunication resources	1 938	5 712	7 650
T.4-1: ITU T publications	2 355	6 988	9 343
T.4-2: Database publications	483	1 388	1 871
T.4-3: Outreach and promotion	2 587	7 515	10 102
T.4-4: ITU Operational Bulletin	446	1 338	1 784
T.4 Knowledge sharing	5 871	17 229	23 100
T.5-1: Memoranda of understanding (MoUs) and collaboration agreements	639	1 832	2 471
T.5-2: ITU T A.4/A.5/A.6 qualifications	143	430	573
T.5-3: Jointly organized workshops/events	404	1 209	1 613
T.5 Cooperation with standardization bodies	1 186	3 471	4 657
Total Telecommunication Standardization Sector	26 835	82 430	109 265

Annex A - 2021 -2024 Resource Allocation by Output

CHF(000)

	Planned costs 2021	Planned costs 2022-2024	Planned costs 2021-2024
Telecommunication Development Sector			
D.1-1 World Telecommunication Development Conference (WTDC) and WTDC Final Report	6 515	2 001	8 516
D.1-2 Regional preparatory meetings (RPMs) and final reports of the RPMs	3 906	2 946	6 852
D.1-3 Telecommunication Development Advisory Group (TDAG) and reports of TDAG for the Director of BDT and for WTDC	2 783	9 144	11 927
D.1-4 Study groups and guidelines, recommendations and reports of study groups	4 451	13 581	18 032
D.1-5 Platforms for regional coordination, including regional development forums	2 446	7 258	9 704
D.1-6: Implemented telecommunication/ICT development projects and services related to regional initiatives.	3 296	12 177	15 473
D.1 Coordination	23 397	47 107	70 504
D.2-1 Products and services on telecommunication/ICT infrastructure and services, wireless and fixed broadband, connecting rural and remote areas, improving international connectivity, bridging the digital standardization gap, conformance and interoperability, spectrum management and monitoring, the effective and efficient management and proper use of telecommunication resources within the mandate of ITU, and the transition to digital broadcasting, such as assessment studies, publications, workshops, guidelines, and best practices.	4 358	15 768	20 126
D.2-2 Products and services in building confidence and security in the use of telecommunications/ICTs, such as reports and publications, and to contribute to the implementation of national and global initiatives.	3 270	11 849	15 119
D.2-3 Products and services on disaster risk reduction and management, and emergency telecommunications, including assistance to enable Member States to address all phases of disaster management, such as early warning, response, relief, and restoration of telecommunication networks.	2 601	9 068	11 669
D.2 Modern and secure telecommunication/ICT infrastructure	10 229	36 685	46 914
D.3-1 Products and services on telecommunication/ICT policy and regulation for better international coordination and coherence, such as assessment studies and other publications, and other platforms to exchange information.	3 701	13 952	17 653
D.3-2 Products and services on telecommunication/ICT and digitalization statistics and data analysis, such as research reports, collection, harmonization and dissemination of high-quality, internationally comparable statistical data, and forums of discussion.	4 952	15 057	20 009
D.3-3 Products and services on capacity building and human skills development, including those on international Internet governance, such as online platforms, distance and face-to-face training programmes to enhance practical skills and shared material, taking into account partnerships with telecommunication/ICT education stakeholders.	4 190	13 073	17 263
D.3-4 Products and services on telecommunication/ICT innovation, such as knowledge-sharing and assistance, upon request, on developing a national innovation agenda; mechanisms for partnerships; development of projects, studies and telecommunication/ICT innovation policies.	3 273	11 193	14 466
D.3 Enabling environment	16 116	53 275	69 391
D.4-1 Products and services on concentrated assistance to LDCs, SIDS and LLDCs and countries with economies in transition, to foster availability and affordability of telecommunications/ICTs.	2 247	8 098	10 345
D.4-2 Products and services on telecommunication/ICT policies supporting the development of the digital economy, ICT applications and new technologies, such as information sharing and support for their deployment, assessment studies, and toolkits.	3 047	10 214	13 261
D.4-3 Products and services on digital inclusion for girls and women and people with specific needs (elderly, youth, children and indigenous people, among others), such as awareness-raising on digital inclusion strategies, policies and practices, development of digital skills, toolkits and guidelines and forums of discussion to share practices and strategies.	2 664	9 681	12 345
D.4-4 Products and services on ICT climate-change adaptation and mitigation, such as promotion of strategies and dissemination of best practices on mapping vulnerable areas and developing information systems, metrics, and e-waste management.	2 214	7 364	9 578
D.4 Inclusive information society	10 172	35 357	45 529
Total Telecommunication Development Sector	59 914	172 424	232 338

Annex B - Resource Allocation by Sustainable Development Goal (SDG)

KCHF

	Planned costs 2021	Planned costs 2022	Planned costs 2023	Planned costs 2024	Total 2021-2024
Goal 1: No Poverty	11 040	9 970	10 213	10 429	41 652
Goal 2: Zero Hunger	2 440	2 687	3 445	2 577	11 149
Goal 3: Good Health and Well-Being	10 441	10 549	11 005	9 798	41 793
Goal 4: Quality Education	5 710	7 371	7 255	6 195	26 531
Goal 5: Gender Equality	9 847	9 985	9 857	9 283	38 972
Goal 6: Clean Water and Sanitation	2 236	2 506	2 368	2 492	9 602
Goal 7: Affordable and Clean Energy	4 762	5 203	4 863	5 042	19 870
Goal 8: Decent Work and Economic Growth	4 632	5 267	5 244	5 130	20 273
Goal 9: Industry, Innovation and Infrastructure	63 006	57 085	56 109	64 855	241 055
Goal 10: Reduced Inequalities	9 517	9 523	9 320	9 466	37 826
Goal 11: Sustainable Cities and Communities	8 712	10 381	10 688	9 050	38 831
Goal 12: Responsible Production and Consumption	3 189	3 212	3 044	3 293	12 738
Goal 13: Climate Action	5 236	6 661	6 501	5 421	23 819
Goal 14: Life Below Water	2 367	2 512	4 692	2 502	12 073
Goal 15: Life On Land	1 324	1 473	1 434	1 488	5 719
Goal 16: Peace, Justice and Strong Institutions	7 929	8 223	7 842	7 397	31 391
Goal 17: Partnerships for the Goals	12 147	11 472	10 950	13 060	47 629
Total Sustainable Development Goals (SDGs)	164 535	164 080	164 830	167 478	660 923