Director, Telecommunication Development Bureau

Draft four-year rolling Operational Plan for the Union for 2022-2025

Summary:

This document presents the draft 4-year rolling Operational Plan for the Union for the period 2022-2025.

This Plan is published pursuant to the ITU Convention as follows: No. 181A of Article 12 (ITU-R); No. 205A of Article 15 (ITU-T); No. 223A of Article 18 (ITU-D); and No. 87A of Article 5 (GS - Intersectoral).

The draft four-year rolling Operational Plan for 2021-2024 was prepared for submission to the 2020 session of the Council in document C20/28 but was not reviewed. As the draft 4-year rolling Operational Plan for 2022-2025 supersedes the latter, there is no longer need for Council to approve it.

Action required:

TDAG is requested to note this document.
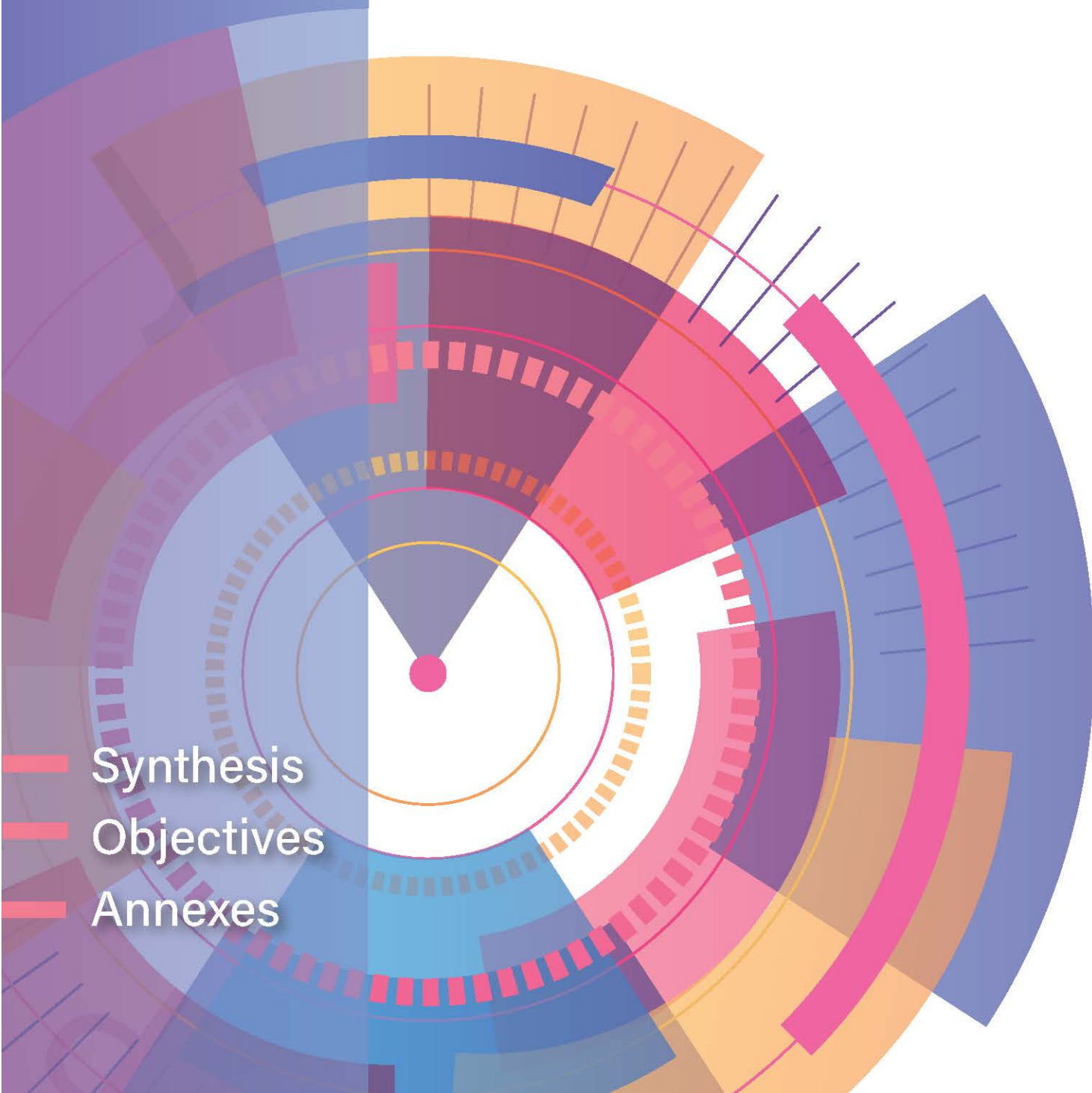
References:

Resolution 71 (Rev. Dubai, 2018)

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ITU Draft Operational Plan for 2022-2025

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Part **I** – Synthesis

I.1 Foreword by the Secretary-General

I.1.1 The COVID-19 crisis has significantly changed and complexified our work and planning activities. Regardless of these difficulties, the Union has demonstrated very good resilience and adaptability capacities.

I.1.2 It is in this framework that I am proud to present the draft 2022-2025 Operational Plan for the Union. It encompasses all the ITU Goals, objectives and outputs and follows the structure of the Strategic Plan, the Financial Plan as well as the Budget.

I.1.3 Whereas the Strategic Plan, the Financial Plan and the 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. This new unified plan covers the General Secretariat as well as the three Sectors.

I.1.4 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.1.5 The draft 2022-2025 Operational Plan includes the implementation report for the year 2020.

I.1.6 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, Academia and SMEs 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 2022-2025 Operational Plan to the Advisory Groups for advice and subsequently to Council for its review and approval. The draft resolution is presented in Annex B to this document.

Houlin Zhao
Secretary-General

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

I.2.1   The draft Operational Plan for 2022-2025 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 2022-2025 stands as follows:
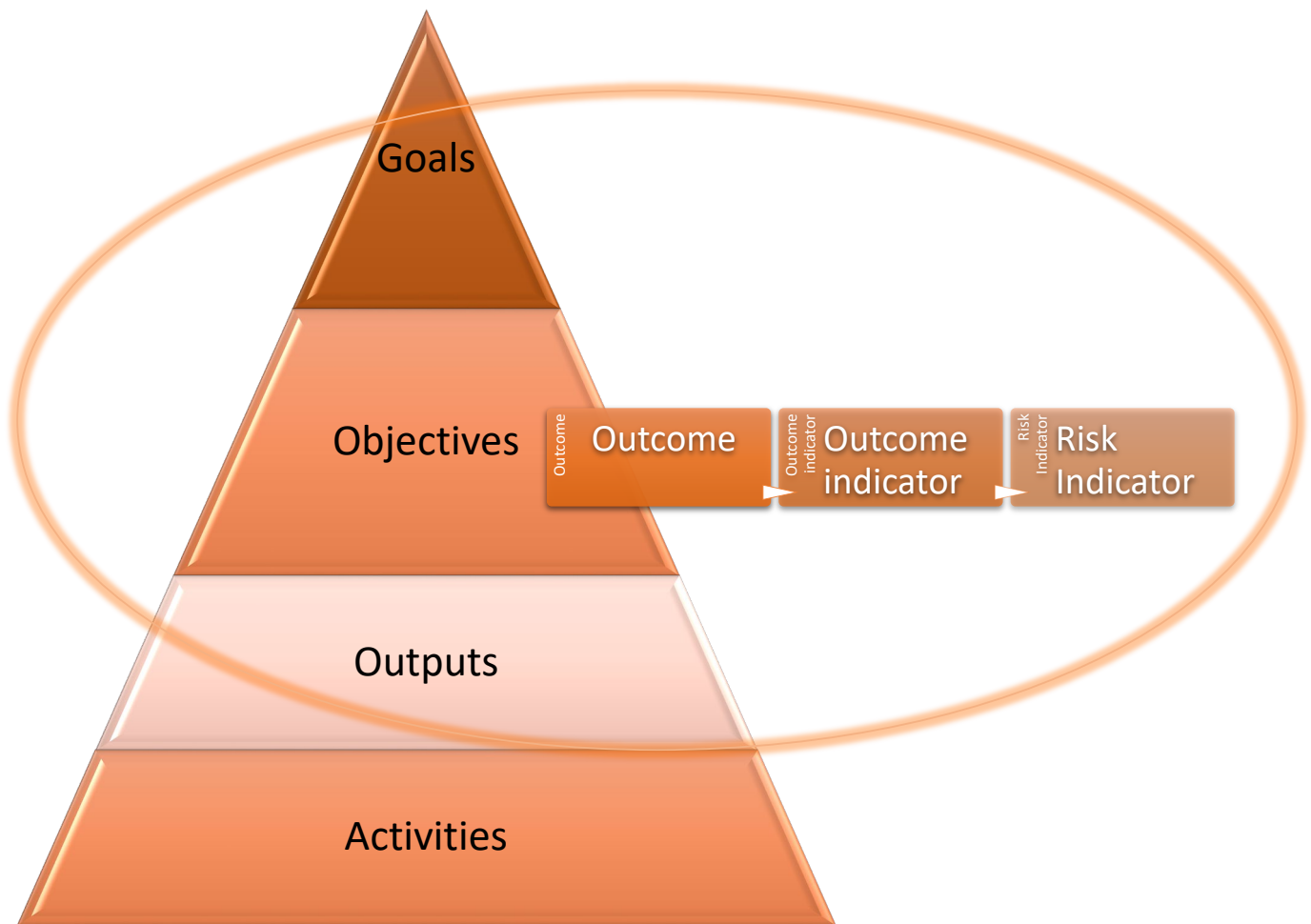
Resource allocation by Goal for 2022-2025
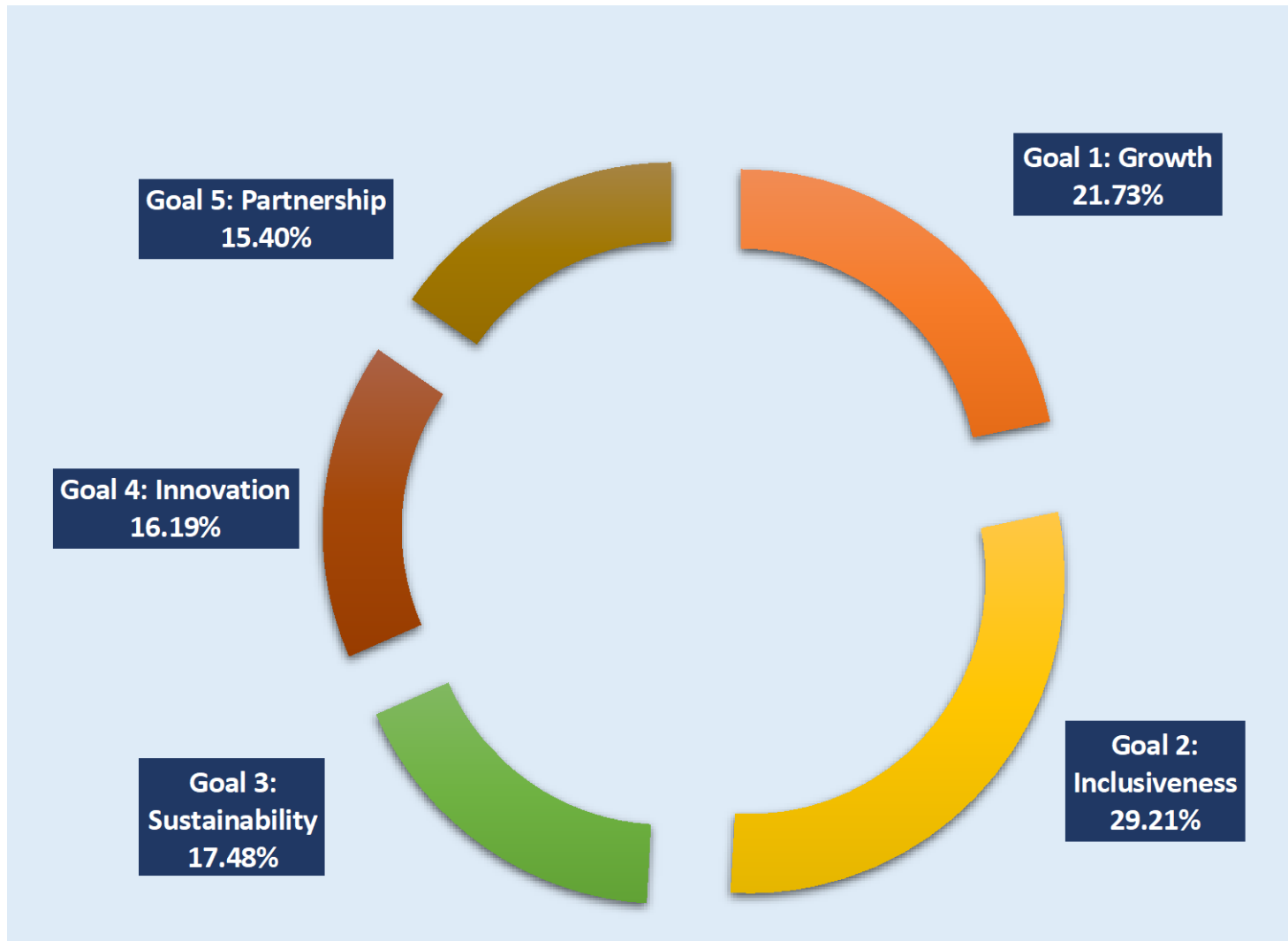
Resource allocation by Goal and Objective for 2022-2025

ITU Strategic Objectives	CHF (000) Planned cost 2022-2025	in % Goal 1: Growth	Goal 2: Inclusiveness	Goal 3: Sustainability	Goal 4: Innovation	Goal 5: Partnership	CHF (000) Goal 1: Growth	Goal 2: Inclusiveness	Goal 3: Sustainability	Goal 4: Innovation	Goal 5: Partnership
ITU-R objectives	245'824						53'77?	74'095	47'09?	46'27?	24'582
R.1. Spectrum/orbit regulation and management	150'099	25%	20%	25%	20%	10%	37'525	30'020	37'52?	30'020	15'009
R.2. Radiocommunication standards	33'398	30%	20%	10%	30%	10%	10'019	6'680	3'34?	10'019	3'340
R.3. Knowledge sharing	62'327	10%	60%	10%	10%	10%	6'23?	37'395	6'23?	6'233	6'233
ITU-T objectives	109'466						36'01?	41'671	8'61?	14'85?	8'313
T.1. Development of standards	53'295	40%	20%	10%	20%	10%	21'31?	10'659	5'33?	10'659	5'330
T.2. Bridging the standards gap	23'332	15%	75%		10%		3'500	17'499		2'333	
T.3. Telecommunication resources	7'823	50%	30%	10%	5%	5%	3'91?	2'347	78?	39?	391
T.4. Knowledge sharing	20'541	30%	50%	10%	5%	5%	6'16?	10'271	2'05?	1'02?	1'027
T.5. Cooperation with standardization bodies	4'475	25%	20%	10%	10%	35%	1'11?	895	44?	448	1'565
ITU-D objectives	223'134						44'52?	65'013	51'09?	26'23?	36'257
D.1. Coordination	69'729	10%	40%	10%	10%	30%	6'97?	27'892	6'97?	6'97?	20'918
D.2. Modern and secure telecom./ICT infrastructure	44'427	60%	10%	10%	10%	10%	26'656	4'443	4'44?	4'44?	4'442
D.3. Enabling environment	65'418	10%	10%	54%	16%	10%	6'54?	6'542	35'32?	10'467	6'541
D.4. Inclusive digital society	43'560	10%	60%	10%	10%	10%	4'356	26'136	4'35?	4'356	4'356
Inter-sectoral objectives	70'244						7'92?	10'422	7'04?	18'61?	31'640
I.1. Collaboration	43'368	10%	10%	10%	10%	60%	4'33?	4'337	4'33?	4'337	26'020
I.2. Emerging telecommunication/ICT trends	18'516	10%		10%	70%	10%	1'85?		1'85?	12'96?	1'851
I.3. Telecommunication/ICT accessibility	2'251	10%	70%		10%	10%	225	1'576		225	225
I.4. Gender equality and inclusion	5'143	10%	70%			20%	514	3'600			1'029
I.5. Environmental sustainability	905	10%		60%	20%	10%	9?		54?	18?	90
I.6. Reducing overlap and duplication	6'061	15%	15%	15%	15%	40%	909	909	90?	909	2'425
Total ITU	654'668										

Costs Reallocation

I.3   **Document structure**

I.3.1   The Operational Plan document comprises three parts :

· Part 1 provides a synthesis.

· Part 2 provides the 2020 performance report and the 2022-2025 Operational Plan at the objectives level.
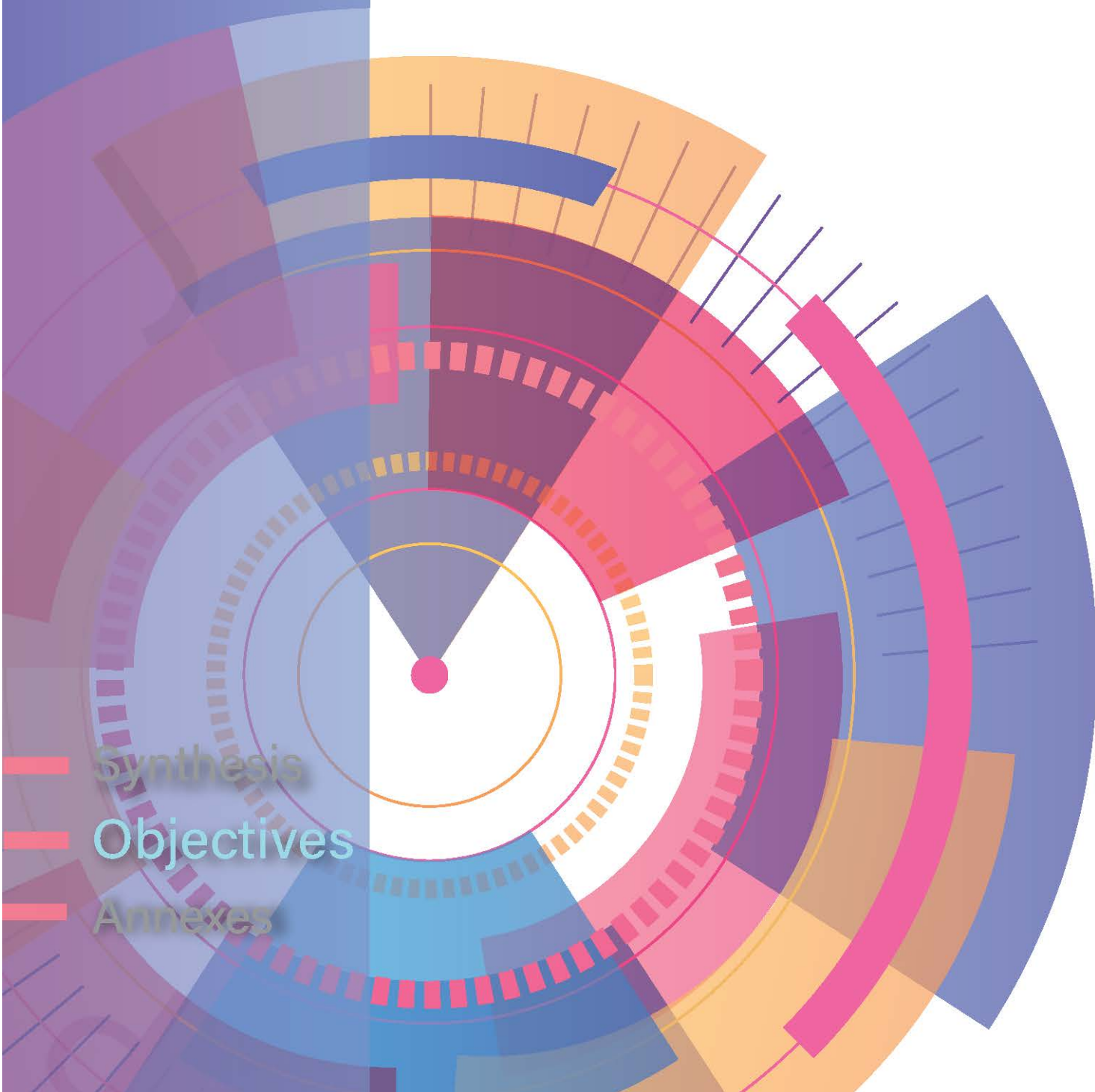
For each objective, the following information is provided:

- Description of the Objective;
- Summary of costs allocation for 2020 and 2022 to 2025;
- 2020 performance report, including statement of the achievements, measurements and risk factors;
- 2022 Statement of Key Expected Results, Measurement and Key Risk Indicators.

· Part 3 provides some additional information on outputs as well as the draft Resolution.

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Part II – Objectives

II.0 Summary

II.0.1 The draft Operational Plan for 2022-2025 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 2020 and 2022-2025;
- 2020 performance report;
- 2022 Statement of Expected Results, Measurement and Risk Indicators.

II.0.3 The following chart provides the 2022-2025 resources allocation by Objective:

2022-2025 Resource allocation by objective

Objective	%
I.1	6.62%
I.2	2.83%
I.3	0.34%
I.4	0.79%
I.5	0.14%
I.6	0.93%
R.1	22.93%
R.2	5.10%
R.3	9.52%
T.1	8.14%
T.2	3.56%
T.3	1.19%
T.4	3.14%
T.5	0.68%
D.1	10.65%
D.2	6.79%
D.3	9.99%
D.4	6.65%
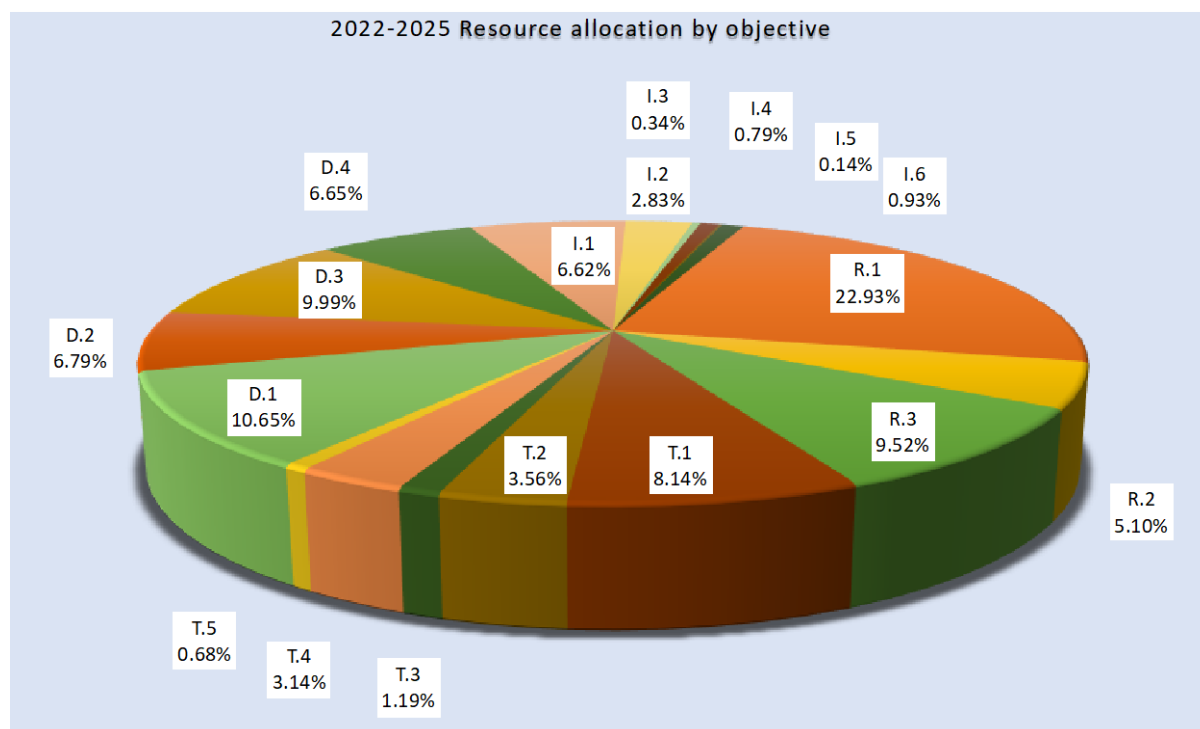
II.1 Inter-Sectoral Objectives

Six Inter-Sectoral Objectives are foreseen in 2022-2025, representing 11.65 per cent of the planned resources of the Union for that period.

**Inter-sectoral Objectives
Planned costs 2022-2025
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	5'187	5'627	16'771	5'819	9'964	43'368	56.88%	6.62%
I.2. Emerging telecommunication / ICT trends	1'610	2'005	7'639	2'691	4'571	18'516	24.29%	2.83%
I.3. Telecommunication / ICT accessibility	100	0	1'096	390	665	2'251	2.95%	0.34%
I.4. Gender equality and inclusion	0	0	2'649	916	1'578	5'143	6.75%	0.79%
I.5. Environmental sustainability	0	0	461	162	282	905	1.19%	0.14%
I.6. Reducing overlap and duplication	350	0	2'937	1'022	1'752	6'061	7.95%	0.93%
Total	**7'247**	**7'632**	**31'553**	**11'000**	**18'812**	**76'244**	**100.00%**	**11.65%**

The two following charts represent the breakdown by objectives and cost components of the Inter-sectoral Objectives planned costs for 2022-2025.
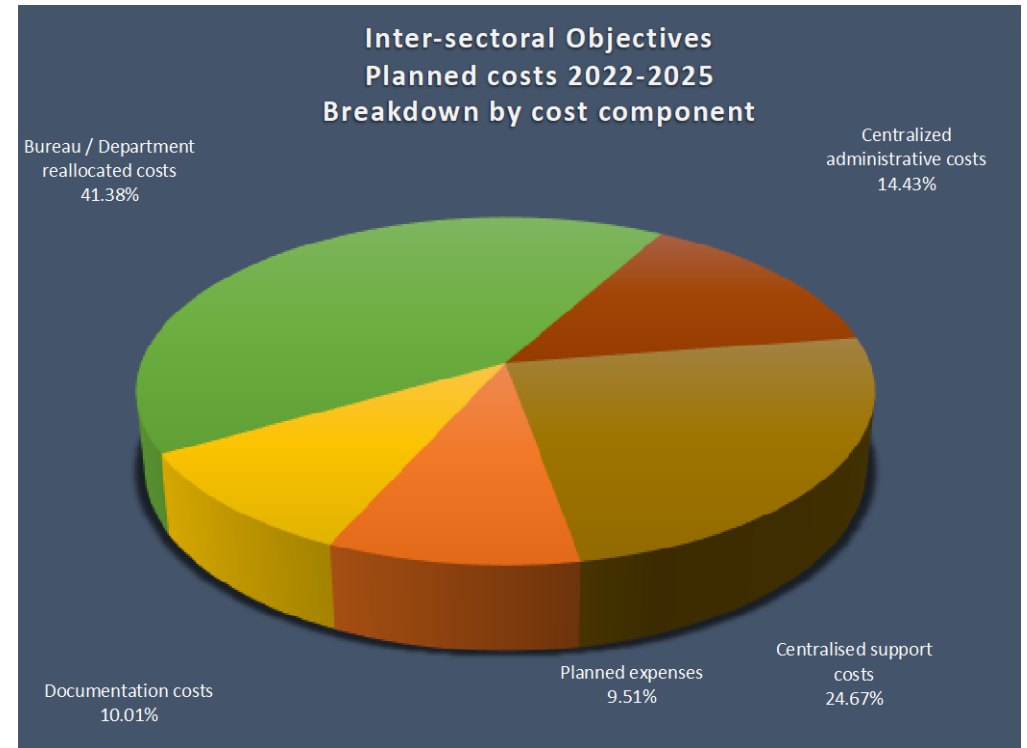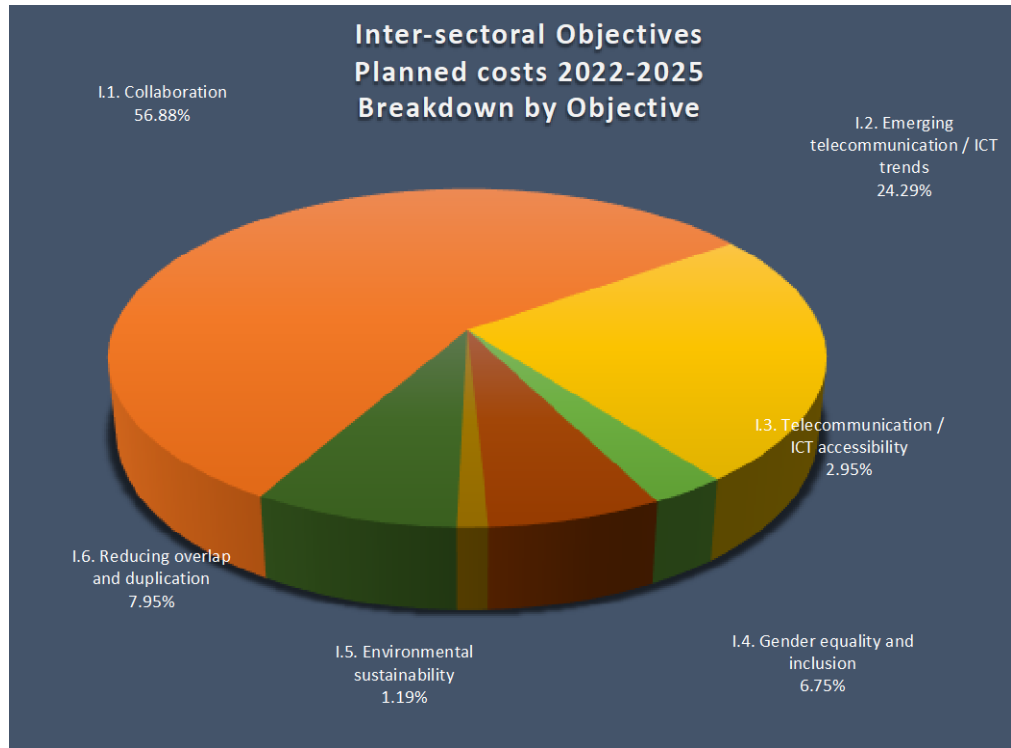
II.1.1 - I.1 Collaboration

Description of the Objective

To foster closer collaboration among all stakeholders in the telecommunication/ICT ecosystem.
Objective I.1 uses 56.88 per cent of Inter-Sectoral Objectives planned resources or 6.62 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	231	2'200	776	986	1'225	5'187
Documentation costs	1'372	2'172	680	1'239	1'536	5'627
Bureau / Department reallocated costs	3'475	4'740	4'183	3'901	3'947	16'771
Centralized administrative costs	1'066	1'713	1'517	1'287	1'302	5'819
Centralised support costs	1'961	2'882	2'546	2'257	2'279	9'964
Full costs	**8'105**	**13'707**	**9'702**	**9'670**	**10'289**	**43'368**

2020 Performance report

Achievements	Measurement	Risk
High collaboration maintained 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 to assess perception on improved collaboration is being perceived by most stakeholders. 2019 and 2020 results show very good perception of the collaboration.	The COVID-19 pandemic was almost an unpredictable event. Analysis of the effect of this unexpected risk (being materialized) to be completed.
Participation (qualitative and quantitative) to main ITU multi-stakeholder events and fora was not only maintained but increased, given the particular conditions of virtual events in 2020.	High number of ITU members have declared (through survey) that ICTs / Telecommunications contribute to the achievement of the UN's SDGs and the 2030 Agenda.	

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
Increased collaboration among relevant stakeholders.	Number of countries/stakeholders represented / level of representation (WSIS/ Telecom).	Increasing difficulty to engage audiences (new players, multiple org. competing).
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 24.29 per cent of Inter-Sectoral Objectives planned resources or 2.83 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	333	390	390	390	440	1'610
Documentation costs	553	458	430	553	564	2'005
Bureau / Department reallocated costs	2'256	2'726	2'718	1'120	1'075	7'639
Centralized administrative costs	692	985	983	369	354	2'691
Centralised support costs	1'303	1'657	1'651	645	618	4'571
Full costs	5'137	6'216	6'172	3'077	3'051	18'516

2020 Performance report

Achievements	Measurement	Risk
Great results from ITU-T Focus Groups. Increased participation to ITU Kaleidoscope online event.	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 IEEEE in progression.	Given the COVID-19 pandemic context, risks such as failure to identify key trends, unresponsiveness, leading to disengagement of membership and risk of being left behind, were mitigated.

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
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 2.95 per cent of Inter-Sectoral Objectives planned resources or 0.34 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	1	25	25	25	25	100
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs	193	387	416	146	147	1'096
Centralized administrative costs	60	140	152	49	49	390
Centralised support costs	113	236	255	87	87	665
Full costs	367	788	848	307	308	2'251

2020 Performance report

Achievements	Measurement	Risk
Number of countries having a regulatory framework to ensure ICT accessibility for people with disabilities has stabilised. Participation of persons/organisations of persons with disabilities into the work of ITU has stabilised (note: comparison against previous years is not straightforward given the particular conditions in 2020).	Number of countries having a regulatory framework. Number of experts and organisations of people with disabilities participating in ITU activities. Number of meetings with sign-language and caption.	Lack of resources for sign-language and captioning (a proposal for mitigation in 2021 had been developed).

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
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 6.75 per cent of Inter-Sectoral Objectives planned resources or 0.79 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses		0	0	0	0	0
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs	672	613	699	669	668	2'649
Centralized administrative costs	206	222	254	220	220	916
Centralised support costs	381	374	426	389	389	1'578
Full costs	**1'259**	**1'209**	**1'379**	**1'278**	**1'277**	**5'143**

2020 Performance report

Achievements	Measurement	Risk
Gender digital gap continues to widen, also due to the COVID-19 pandemic. Gender parity in staff and in events not yet achieved. Some progress in 2020.	Results from Facs and Figures 2020 (ITU Stats) and the ITU Gender Dashboard. Targets measured by results of events, Study Groups and Expert Groups, EQUALS, BBComm, and Human Resourses.	Risk mitigated through initiatives such as Network of Women and Girls in ICT, among others, and the good level of support/commitment from partners and countries. Pertinent organizational framework.

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
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 1.19 per cent of Inter-Sectoral Objectives planned resources or 0.14 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses		0	0	0	0	0
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs	209	29	28	202	202	461
Centralized administrative costs	66	11	11	70	70	162
Centralised support costs	122	18	18	123	123	282
Full costs	397	58	57	395	395	905

2020 Performance report

Achievements	Measurement	Risk
Good progress on collaborative work between the 3 Sectors on Environment and climate change – i.e., new corporate website.	Results from The Global E-waste Monitor 2020 (latest data from 2019).	Lack of human and financial resources to respond to the demand from countries.
Increased number of countries covered by an e-waste policy, regulation or legislation from 67 countries in 2017 to 78 countries in 2019. To help countries develop policies and regulatory frameworks to tackle the issue of e-waste, several countries are being supported in the development of national policy. The 2019 official e-waste collection and recycling rate globally is 17.4% which is a reduction since 2016 estimates of 20%. 41 countries currently officially collect e-waste statistics. To help countries collect and improve harmonised e-waste statistics and data, several national and regional-focused training sessions were organized on e-waste data collection.		
Several new energy efficiency standards (i.e., ITU-T L.1381 & ITU-T L.1382: smart energy solutions, ITU-T L.1331: assessment of mobile network energy efficiency, ITU L.1470: First emission-reduction targets specific to the ICT industry to be approved by the Science Based Target Initiative (SBTi).		
New sustainability and circular economy related standards (i.e., L.1023: circular design, L.1371: Sustainable buildings, L.1304: procurement criteria for sustainable data centers).		
New ITU Global Portal on Environment and Smart Sustainable Cities.		
Developed training on sustainable e-waste management and circular economy (i.e., participation in the relaunching of the MOOC on e-waste challenge).		

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
Improved efficiency of environmental policies and standards.	Number of energy efficiency related ITU-T standards. Percentage of countries with an e-waste policy, regulation or legislation.	
Increased uptake of countries officially collecting e-waste statistics and data.	Number of countries officially collecting e-waste statistics and data.	
Improved circular economy standards for ICTs and cities.	Number of circular economy related ITU-T standards.	
Reduced energy consumption from telecommunication/ICT applications.	Net telecommunication/ICT-enabled Greenhouse Gas abatement. Annual ICT sector GHG emissions. Percentage of operators committed to science-based targets.	Lack of data availability. Lack of capacity to develop harmonised statistics. Lack of human and financial resources. Lack of support/commitment from partners and countries.
Increasing number of recycled e-waste.	Global e-waste official collection and recycling rate.	Lack of awareness regarding carbon footprint and loss of valuable materials.
Improved solutions for Smart Sustainable Cities.	Number of ITU-T international standards for SSC.	
Improved solutions for sustainable digital transformation.	Number of ITU-T international standards for energy efficiency.	
Improved guidance for implementing circular actions in the ICT sector.	Number of ITU-T international standards for circular economy.	
Supported the ICT sector to reach science-based net zero targets and other net-zero efforts.	Number of entities committed to adopt L.1470 and its supplements.	
Strengthened partnerships with key stakeholders (i.e., E-waste coalition, U4SSC etc.).	Number of deliverables being published in collaboration with different partners.	

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 7.95 per cent of Inter-Sectoral Objectives planned resources or 0.93 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses		100	100	100	50	350
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs	836	793	863	641	640	2'937
Centralized administrative costs	256	287	313	211	211	1'022
Centralised support costs	478	482	525	372	373	1'752
Full costs	1'570	1'662	1'801	1'324	1'274	6'061

2020 Performance report

Achievements	Measurement	Risk
Reduced areas of overlap and duplication of work, resulting in savings achieved due to the efficiency measures. Closer and 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. 2020 under calculation. Number of liaison statements from SAGs on inter-sectoral coordination. Number of themes incorporated to be addressed by the ISC-TF.	Risks mitigated by working around the common themes/topics.

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
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 2022-2025, representing 37.55 per cent of the total planned resources of the Union for that period.

ITU-R Objectives
Planned costs 2022-2025
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 management	4'315	5'067	73'101	24'846	42'770	150'099	61.06%	22.93%
R.2. Radiocommunication standards	3'645	4'739	13'005	4'422	7'587	33'398	13.59%	5.10%
R.3. Knowledge sharing	3'551	6'689	27'073	9'200	15'814	62'327	25.35%	9.52%
Total	**11'511**	**16'495**	**113'179**	**38'468**	**66'171**	**245'824**	**100.00%**	**37.55%**

The two following charts represent the breakdown by objectives and cost components of the ITU-R Objectives planned costs for 2022-2025.

**ITU-R Objectives
Planned costs 2022-2025
Breakdown by Objective**

R.3. Knowledge sharing
25.35%

R.2. Radiocommunication standards
13.59%

R.1. Spectrum/orbit regulation and management
61.06%

**ITU-R Objectives
Planned costs 2022-2025
Breakdown by cost component**

Bureau / Department reallocated costs
46.04%

Centralized administrative costs
15.65%

Documentation costs
6.71%

Planned expenses
4.68%

Centralised support costs
26.92%

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 61.06 per cent of ITU-R Objectives planned resources or 22.93 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	203	452	2'901	481	481	4'315
Documentation costs	897	618	3'328	735	386	5'067
Bureau / Department reallocated costs	17'875	18'436	18'419	18'227	18'019	73'101
Centralized administrative costs	5'696	6'347	6'362	6'109	6'028	24'846
Centralised support costs	10'524	10'675	10'679	10'782	10'634	42'770
Full costs	**35'195**	**36'528**	**41'689**	**36'334**	**35'548**	**150'099**

2020 Performance report

Achievements	Measurement	Risk
Increased number of countries having satellite networks and earth stations recorded in the Master International Frequency Register (MIFR).	**72** countries have satellite networks recorded in the MIFR (70 in 2019). **82** countries have earth stations recorded in the MIFR (81 in 2019). **52** countries registered satellite networks in the MIFR within the last 4-year period (some satellite networks received in 2020 have not yet been published). **23** countries registered earth stations in the MIFR within the last 4-year period (some earth stations received in 2020 have not yet been published).	All data integrity and security risks were properly mitigated through the use of high data security measures. Adequate level of resources was made available to enable satisfactory and timely processing of the notifications.
Increased number of countries having terrestrial frequency assignments recorded in the MIFR.	**192** countries have terrestrial frequency assignments recorded in the MIFR (192 in 2019). **93** countries registered terrestrial assignments in the MIFR within the last 4-year period (89 in 2019).	
Timely processing of satellite and terrestrial assignments.	**0.21** months average processing time delay for satellite assignments (0.24 months in 2019). **2.5** months average processing time delay for terrestrial assignments (2.9 months in 2019).	
Increased percentage of countries which have completed the transition to digital terrestrial television broadcasting.	**40%** of countries have completed the transition to digital terrestrial television (as compared to 37% in 2019).	

Achievements	Measurement	Risk
Increased percentage **of spectrum assigned** to satellite networks which is free from harmful **interference.**	**99.95 %** of spectrum assigned to satellite networks is free from harmful interference (99.95 in 2019).	Promote capacity building on international regulations, through worldwide and regional seminars, and any other appropriate events. Provide BR assistance in applying the international regulations. Promote regional or sub-regional coordination to resolve interference problems, with BR support. Report, inform and assist in resolving cases of harmful interference in accordance with the instructions to the Director of the Bureau in Resolution 186 (Rev. Dubai 2018).
Percentage of assignments to terrestrial services recorded in the MIFR that are free from harmful interference remained unchanged.	**99.99 %** of assignments to terrestrial services recorded in the Master Register are free from harmful interference (based on the number of cases reported to the ITU).	

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
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. Number of countries which registered satellite networks in the MIFR within the last 4-year period. Number of countries which registered earth stations in the MIFR within the last 4-year period.	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.
Timely processing of satellite and terrestrial assignments.	Average processing time delay for satellite assignments (months). Average processing time delay for terrestrial assignments (months).	
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 13.59 per cent of ITU-R Objectives planned resources or 5.10 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	147	446	1'631	784	784	3'645
Documentation costs	158	911	1'696	1'072	1'060	4'739
Bureau / Department reallocated costs	3'116	3'246	3'210	3'202	3'347	13'005
Centralized administrative costs	993	1'118	1'109	1'074	1'121	4'422
Centralised support costs	1'834	1'879	1'862	1'883	1'963	7'587
Full costs	6'248	7'600	9'508	8'015	8'275	33'398

2020 Performance report

Achievements	Measurement	Risk
Increased mobile-broadband access, including in frequency bands identified for international mobile telecommunications (IMT).	**8.18** subscriptions (bn) as compared to 8.30 in 2019. **75 %** of mobile broadband subscriptions (77% in 2019). **5.64** subscribers (5.73 in 2019).	
Reduced mobile-broadband price basket, as a percentage of gross national income (GNI) per capita.	**Information for 2020 will be available Q2/2021** **For 2019:** Mobile broadband price basket as percentage of GNI per capita. World: 4.3 Developed Countries: 0.8 Developing Countries: 5.5 Least Developed Countries: 12.1 Number of countries with a price basket below 5%: 143	
Increased number of households with digital terrestrial television reception.	**Information for 2020 will be available June 2021** **For 2019:** Number of households with DTT (millions): 359 Number of households with ATT (millions): 106 Total number of households DTT + ATT (millions): 465 % of households with DTT: 17.30% % of households with ATT: 5.10% % of households with Terrestrial TV:22.40%	
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.	**33 963** satellite transponders (equivalent 36 MHz) in operation (31 206 in 2019). **3 250** corresponding capacity (in Tbit/s) (2.866 in 2019). **4.143** Number of VSATs (millions) (4.236 in 2019). **440** Number of DTH (millions) (2019).	

Achievements	Measurement	Risk
Increased number of devices with radionavigation-satellite reception.	**6/612** operational GNSS constellations/satellites (the number of satellites may include several times the same operational satellite since more than one satellite network may support the operations of an actual satellite) (6/612 are the revised numbers for 2019). **6.4** devices with GNSS embedded Rx (billions) (2019).	
Increased number of Earth exploration satellites in operation and corresponding number of countries operating Earth exploration satellites.	**207/53/3410** earth exploration satellites (GSO/non-GSO systems/all satellites) as compared to 203/53/3378 are the revised numbers for 2019. **37** countries operating Earth exploration satellites as compared to 35 in 2019.	

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	*Outcome Indicators*	*Risk Indicators*
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.	
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%.	
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 (millions). 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 (the number of satellites may include several times the same operational satellite since more than one satellite network may support the operations of an actual satellite). Number of devices with GNSS embedded Rx (billions).	
Increased number of Earth exploration satellites in operation and corresponding number of countries operating Earth exploration satellites.	Number of Earth exploration satellites (GSO/non-GSO systems/all satellites). Number of countries operating Earth exploration satellites.	

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 25.35 per cent of ITU-R Objectives planned resources or 9.52 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	257	738	738	1'105	970	3'551
Documentation costs	1'172	1'303	1'070	2'151	2'165	6'689
Bureau / Department reallocated costs	6'745	6'506	6'480	6'983	7'104	27'073
Centralized administrative costs	2'146	2'245	2'243	2'338	2'374	9'200
Centralised support costs	3'962	3'776	3'765	4'106	4'167	15'814
Full costs	14'282	14'568	14'296	16'683	16'780	62'327

2020 Performance report

Achievements	Measurement	Risk
Increased level of knowledge and know-how on the Radio Regulations, Rules of Procedures, regional agreements, recommendations and best practices on spectrum use.	**2.09** million ITU-R free online publication downloads as compared to the revised number of 1.75 in 2019. **11/3443** total number of events/participants in ITU seminars, workshops and capacity-building events (world and regional seminars, and symposiums) organized by BR (5/634 in 2019). **31/81/126** number of technical assistances for terrestrial services provided/countries receiving /and time spent (days).	The global pandemic has complicated the activities.
Pertinent participation level in ITU-R activities (including through remote participation), in particular by developing countries.	**45/9720** total number of events/participants in ITU-R conferences, assemblies and Study Group-related meetings (38/9679 in 2019).	

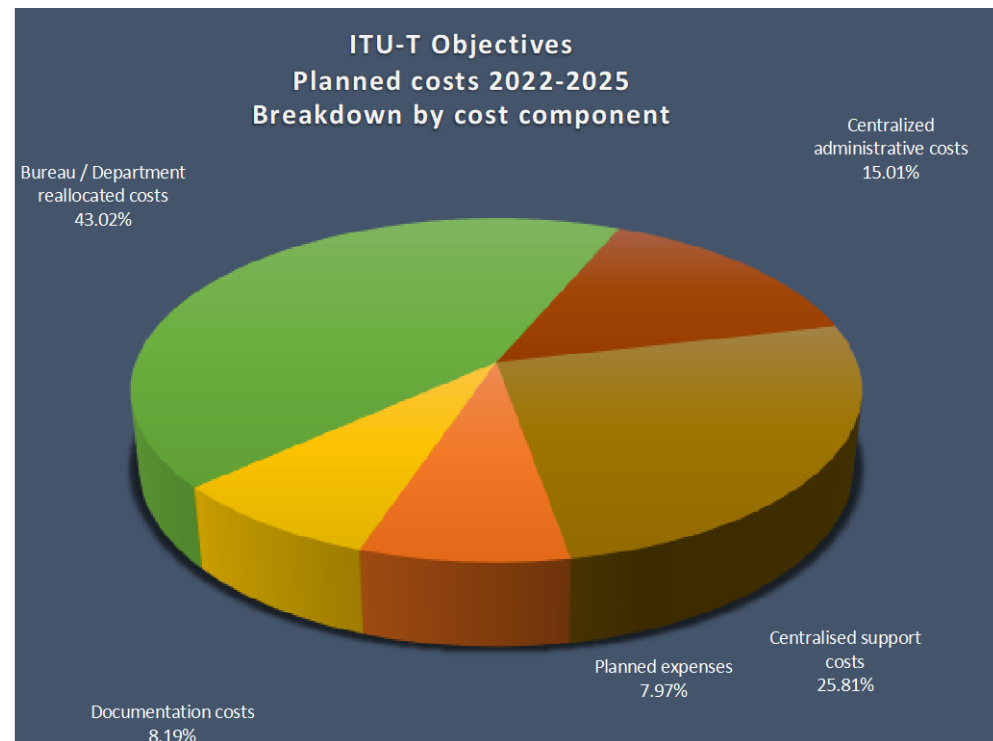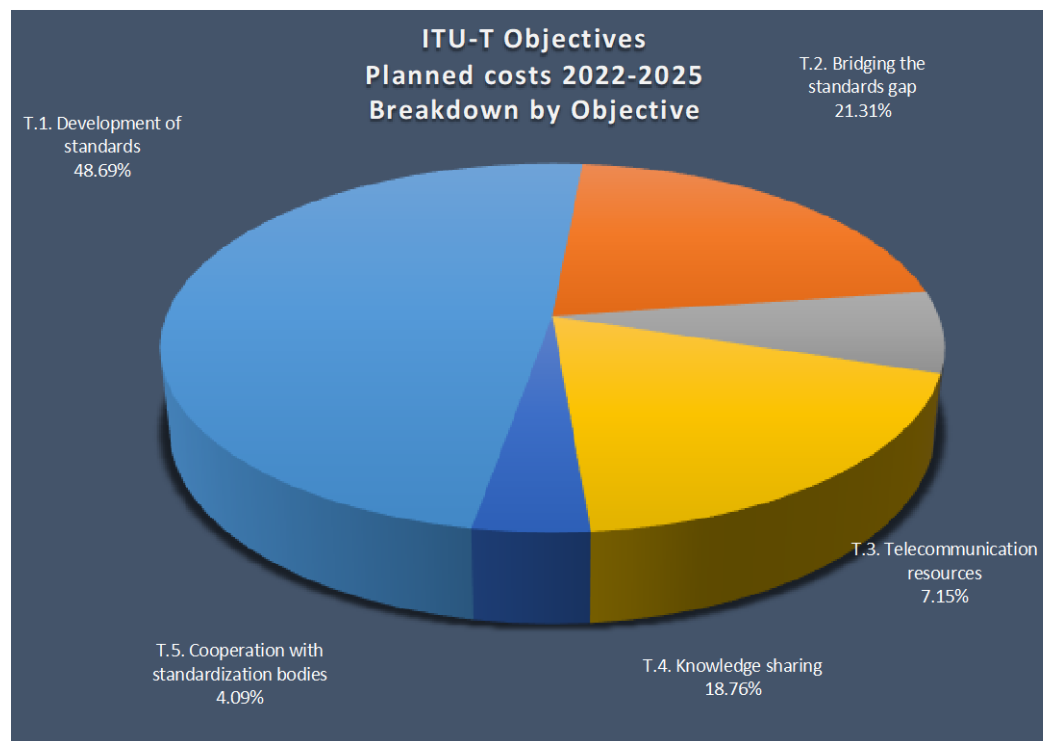*2022 Statement of Expected Results, Measurement and Risk Indicators*

Outcomes	Outcome Indicators	Risk Indicators
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). Total number of events/participants in ITU seminars, workshops and capacity-building events (world and regional seminars, and symposiums) organized by BR. Number of technical assistances for terrestrial services provided/countries receiving /and time spent (days).	Lack of qualified trainers & low quality of training. Lack of partner commitment. Lack of capacity (including human resources) to organize sufficient number of seminars, workshops and capacity-building events abroad.
Increased participation in ITU-R activities (including through remote participation), in particular by developing countries.	Total number of events/participants in ITU-R conferences, assemblies and Study Group-related meetings.	Lack of capacity to organize ITU-R conferences, assemblies and Study Group-related meetings abroad or in Geneva.

II.3   Telecommunication Standardization Sector Objectives

Five Telecommunication Standardization Sector Objectives are foreseen in 2022-2025, representing 16.72 per cent of the total planned resources of the Union for that period.

ITU-T Objectives
Planned costs 2022-2025
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-T Objectives	In % of ITU
T.1. Development of standards	6'147	6'297	20'954	7'327	12'570	53'295	48.69%	8.14%
T.2. Bridging the standards gap	1'780	200	10'951	3'823	6'578	23'332	21.31%	3.56%
T.3. Telecommunication resources	0	0	4'008	1'403	2'412	7'823	7.15%	1.19%
T.4. Knowledge sharing	800	2'464	8'883	3'082	5'312	20'541	18.76%	3.14%
T.5. Cooperation with standardization bodies	0	0	2'294	800	1'381	4'475	4.09%	0.68%
Total	**8'727**	**8'961**	**47'090**	**16'435**	**28'253**	**109'466**	**100.00%**	**16.72%**

The two following charts represent the breakdown by objectives and cost components of the ITU-T Objectives planned costs for 2022-2025.

**ITU-T Objectives
Planned costs 2022-2025
Breakdown by Objective**

- T.1. Development of standards 48.69%
- T.2. Bridging the standards gap 21.31%
- T.3. Telecommunication resources 7.15%
- T.4. Knowledge sharing 18.76%
- T.5. Cooperation with standardization bodies 4.09%

**ITU-T Objectives
Planned costs 2022-2025
Breakdown by cost component**

- Bureau / Department reallocated costs 43.02%
- Centralized administrative costs 15.01%
- Centralised support costs 25.81%
- Planned expenses 7.97%
- Documentation costs 8.19%

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 48.69 per cent of ITU-T Objectives planned resources or 8.14 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	1'026	1'860	1'161	2'050	1'076	6'147
Documentation costs	1'723	2'234	673	2'599	791	6'297
Bureau / Department reallocated costs	5'523	5'428	5'103	5'473	4'950	20'954
Centralized administrative costs	1'756	1'932	1'816	1'879	1'700	7'327
Centralised support costs	3'245	3'249	3'049	3'285	2'987	12'570
Full costs	13'273	14'703	11'802	15'286	11'504	53'295

2020 Performance report

Achievements	Measurement	Risk
Substantial utilization of ITU-T recommendations.	5'285 participants in study groups (incl. Reg. Groups) +38% as compared to 2019). 3'866'639 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.	139 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: 1 # of new work items: 432	As above.

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
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 21.31 per cent of ITU-T Objectives planned resources or 3.56 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	170	370	370	520	520	1'780
Documentation costs	6	40	38	61	61	200
Bureau / Department reallocated costs	2'609	2'574	2'880	2'609	2'888	10'951
Centralized administrative costs	827	916	1'025	893	989	3'823
Centralised support costs	1'529	1'541	1'721	1'574	1'742	6'578
Full costs	5'141	5'441	6'034	5'657	6'200	23'332

2020 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.	106 meetings (SG, WP, Regional Group meetings and workshops). 477 Rapporteur meetings, an increase of 103% as compared to 2019. 5'298 e-meetings, *+182*% as compared to 2019. 77'735 participants, *+620*% in comparison with 2019.	COVID-19 crisis significantly complicated the implementation of this objective. Nonetheless, risks were properly mitigated. All electronic meeting facilities and support were provided and participation as well as commitment level from stakeholders were satisfactory.

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
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 and 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 7.15 per cent of ITU-T Objectives planned resources or 1.19 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses		0	0	0	0	0
Documentation costs	1	0	0	0	0	0
Bureau / Department reallocated costs	956	1'012	1'065	945	986	4'008
Centralized administrative costs	304	360	379	325	339	1'403
Centralised support costs	562	605	636	573	598	2'412
Full costs	**1'823**	**1'977**	**2'080**	**1'843**	**1'923**	**7'823**

2020 Performance report

Achievements	Measurement	Risk
Allocations of international telecommunication numbering timely processed according to relevant recommendations.	Average processing time of 382 requests for international telecommunication numbering processed in 2020 as compared to 416 in 2019.	Sufficient resources to undertake the allocations within prescribed delays.

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
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 18.76 per cent of ITU-T Objectives planned resources or 3.14 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	189	200	200	200	200	800
Documentation costs	508	569	580	651	664	2'464
Bureau / Department reallocated costs	2'061	1'823	2'107	2'393	2'560	8'883
Centralized administrative costs	652	648	750	813	871	3'082
Centralised support costs	1'198	1'090	1'260	1'431	1'531	5'312
Full costs	**4'608**	**4'330**	**4'897**	**5'488**	**5'826**	**20'541**

2020 Performance report

Achievements	Measurement	Risk
See T1 and T2 above.		Sanitary crisis has complicated the holding of events that have been replaced by virtual meetings.

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
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 4.09 per cent of ITU-T Objectives planned resources or 0.68 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses		0	0	0	0	0
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs	541	552	569	569	604	2'294
Centralized administrative costs	172	196	202	195	207	800
Centralised support costs	317	330	340	345	366	1'381
Full costs	1'030	1'078	1'111	1'109	1'177	4'475

2020 Performance report

Achievements	Measurement	Risk
Most of the results were quasi in line with the planned expectations.	14 joint meetings/workshops; 1'142 incoming and 1'539 outgoing liaison statements; 35 A4, 52 A5 and 18 A6 qualified organizations.	All risks were appropriately mitigated.

2022 Statement of Expected Results, Measurement and Risk Indicators

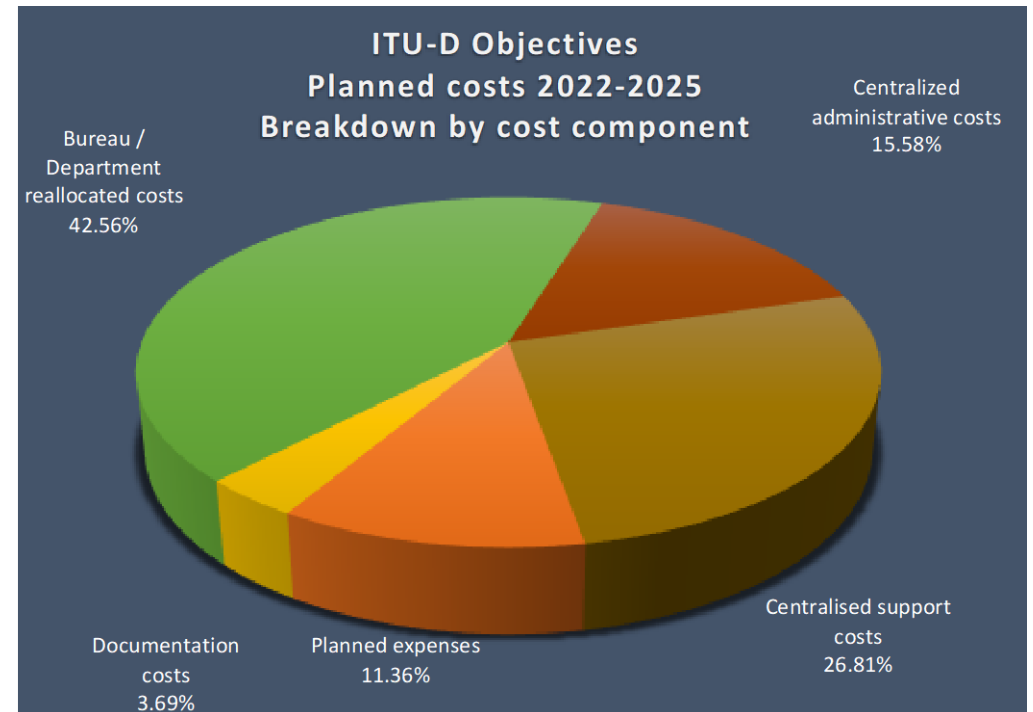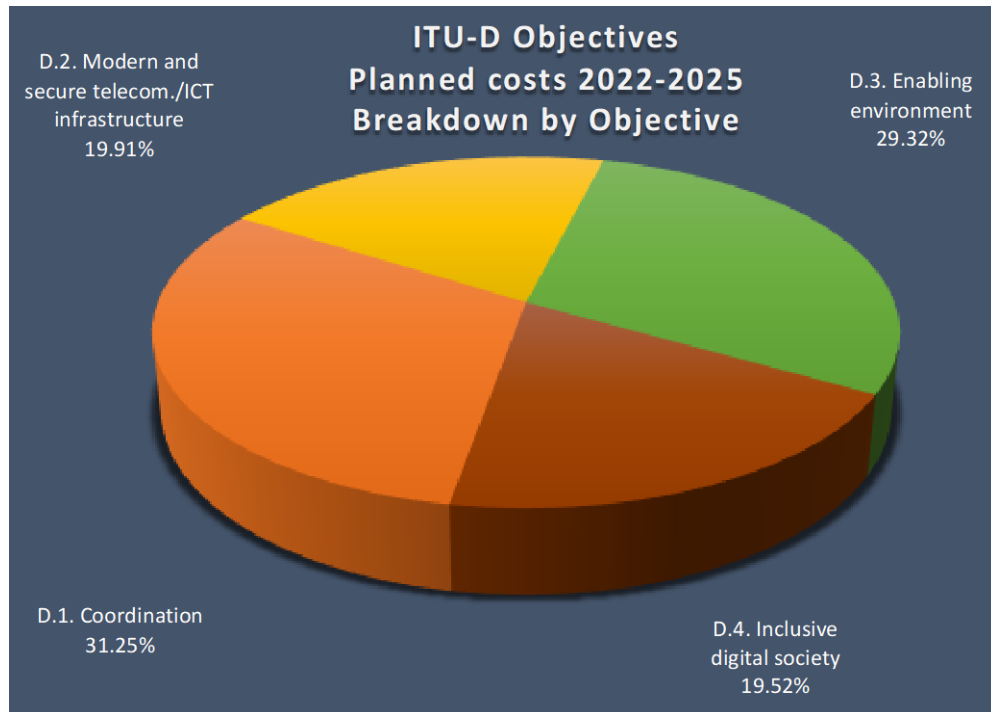| Outcomes	Outcome Indicators	Risk Indicators
Increased communications with other standards organizations.	Number of jointly organized or hosted meetings/workshops with other organizations. Number of liaison statements.	Increasing difficulty to engage audiences (new players, multiple organizations competing 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 2022-2025, representing 34.08 per cent of the total planned resources of the Union for that period.

**ITU-D Objectives
Planned costs 2022-2025
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	4'831	8'242	28'368	10'386	17'902	69'729	31.25%	10.65%
D.2. Modern and secure telecom./ICT infrastructure	6'112	0	19'205	7'027	12'083	44'427	19.91%	6.79%
D.3. Enabling environment	8'942	0	28'293	10'365	17'818	65'418	29.32%	9.99%
D.4. Inclusive digital society	5'452	0	19'096	6'993	12'019	43'560	19.52%	6.65%
Total	**25'337**	**8'242**	**94'962**	**34'771**	**59'822**	**223'134**	**100.00%**	**34.08%**

The two following charts represent the breakdown by objectives and cost components of the ITU-T Objectives planned costs for 2022-2025.

**ITU-D Objectives
Planned costs 2022-2025
Breakdown by Objective**

D.2. Modern and secure telecom./ICT infrastructure 19.91%

D.3. Enabling environment 29.32%

D.1. Coordination 31.25%

D.4. Inclusive digital society 19.52%

**ITU-D Objectives
Planned costs 2022-2025
Breakdown by cost component**

Bureau / Department reallocated costs 42.56%

Centralized administrative costs 15.58%

Centralised support costs 26.81%

Documentation costs 3.69%

Planned expenses 11.36%

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 31.25 per cent of ITU-D Objectives planned resources or 10.65 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	997	979	950	870	2'032	4'831
Documentation costs	1'892	1'471	1'388	1'901	3'482	8'242
Bureau / Department reallocated costs	7'017	6'097	6'162	7'288	8'821	28'368
Centralized administrative costs	2'433	2'230	2'270	2'660	3'226	10'386
Centralised support costs	4'492	3'751	3'812	4'681	5'658	17'902
Full costs	**16'831**	**14'528**	**14'582**	**17'400**	**23'219**	**69'729**

2020 Performance report

Achievements	Measurement	Risk
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. In addition, BDT introduced a new Project Management Manual, which strengthens project management practices and governance across the full portfolio of ITU projects. BDT contributed to thematic topics, high-level sessions, regional workshops, organized a series of WSIS Action Line facilitation meetings in particular on C2, C4 and C6 and strengthened the engagement with ITU Study Groups in line with the WSIS Process.	All risks were mitigated including COVID-19 crisis. 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 two study groups and rapporteurs group as well as a series of nine webinars on "Reflections for COVID-19". 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.	Study Group RBM work identified the following risks: - Insufficient engagement from internal partners and/or SG management to provide access and promote SG outputs. - Incompatibility of access and/or awareness products with audience (e.g. connectivity, language, accessibility). Good support from stakeholders helped mitigating the possible risks.
Implementation of telecommunication/ICT development projects and regional initiatives.	25 new project agreements were signed in 2020. At the time this report was prepared, there were 73 ongoing Projects, many of them contributing to the implementation of WTDC-17 Regional Initiatives.	

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
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.	Per cent of regions/countries covered in final reports; Number of guidelines issued; Number of annual deliverables (papers) per year, Per cent of annual deliverables designed jointly with TPs; Annual number of webinars and workshops delivered which enrich final reports and annual deliverables; Number of submissions that enrich final outcomes at TDAG & WTDC.	Lack of human and financial resources. Study Group specific - Lack of engagement from internal partners and/or SG management. - Outputs not approved. - Lack of expertise and/or contributions. Lack of membership commitment.
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.	

Outcomes	Outcome Indicators	Risk Indicators
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 19.91 per cent of ITU-D Objectives planned resources or 6.79 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	2'258	1'100	1'100	2'556	1'356	6'112
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs	5'014	4'924	4'727	5'172	4'382	19'205
Centralized administrative costs	1'735	1'801	1'742	1'886	1'598	7'027
Centralised support costs	3'205	3'029	2'925	3'314	2'815	12'083
Full costs	**12'212**	**10'854**	**10'494**	**12'928**	**10'151**	**44'427**

2020 Performance report

Achievements	Measurement	Risk
Substantial support to enhance capacity of the ITU membership to make available resilient telecommunication /ICT infrastructure and services.	Substantial support provided to enhance capacity of ITU Membership including through training on modern telecommunication/ICT infrastructure and certification on IoT Systems; Industry 4.0; IPv6 over 5G Networks and migration from IPv4 to IPv6 (More than 240 Engineers and Professionals trained and certified), training on ICT infrastructure Business Planning for network expansion (17 Certified participants), and delivery of Guidelines on Sustainable and Innovative Power Solutions for Rural Broadband Connectivity. Enhanced connectivity achieved under the Broadband Wireless of Africa Internet Broadband connectivity project (closed at the end of 2020), with 553 *institutions connected to Broadband Internet* (Schools; Hospitals and Ministries); and Broadband Internet Connectivity deployed in 20 sites. Enhanced knowledge of communities' connectivity gaps and ICT infrastructure availability achieved, through the ITU Broadband maps, with 16mil km of global backbone from 548 operators plus key ICT infrastructure layers displayed. Enhanced applicability of Conformance and Interoperability frameworks through content, trainings (15 participants) and direct assistances in Africa. Updated database of national C&I frameworks.	Risks were properly mitigated. Commitment level from stakeholders and partners was suitable.

Achievements	Measurement	Risk
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.	Enhanced capacity through the delivery of training by ITU Centres of Excellence (CoE) programme covering a wide range of topics such as cybersecurity, IoT, policy and regulations , the development of training materials on National Cybersecurity Strategies, assistance to countries to develop/review their national cybersecurity strategies, delivery of a global cyber drill series (6 Regional Dialogues, 3 Global Webinars, 6 Training Sessions, and 6 Scenario-based Exercises, gathering over 1000 participants from all 6 ITU regions), as well as a sub-regional activity - one national cyber drill. Capacity to develop and implement national strategies and capabilities were strengthened through the update of the 2nd edition of the National Cybersecurity Guide document, the launch of the Fourth Edition of the GCI, the delivery of more than 20 CIRT-related projects, 2 national CIRT projects, CIRT readiness assessment exercises, and the enhancement of a National CIRT. To address cybersecurity challenges during the initial months of COVID-19 pandemic in 2020, access to the BitSight security platform offered near real-time information, malicious activities against national health services and other COVID-19 responding infrastructures, covering 23 cybersecurity threat vectors. Enhanced engagement was achieved through the launch of *Women in Cyber*, the launch of the ITU Child Online Protection Mascot, Sangophone, and the launch of the 2020 ITU Guidelines on Child Online Protection (COP).	COVID-19 pandemic situation was the largest risk to the implementation. Risks were addressed.

Achievements	Measurement	Risk
Efficient assistance to strengthen capacity of Member States to use telecommunications /ICTs for disaster risk reduction and management.	Effective assistance provided to strengthen capacity through the delivery of Guidelines for National Emergency Telecommunication Plans, a Guide to develop a telecommunications/ ICT contingency plan for a pandemic response, a report on "Women, ICT and emergency telecommunications - opportunities and constraints"as well as the development of Table-Top simulation exercises and delivery of online training courses for NETPs, TTX and the Tampere Convention, and online sessions and events on disaster relisience and management. ITU continues providing support to countries hit by disasters (Vanuatu and Fiji) and assistance to Member States (10 countries) to develop their NETP. ITU established the Emergency Telecommunications Roster. ITU continued to develop a Disaster Connectivity Map.	Risks were properly mitigated. Commitment from Member States to use ICTs for disaster management and risk reduction.

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
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.	Per cent of BDT- assisted countries advanced to a higher Cybersecurity commitment level. Per cent of developing countries defined cybersecurity capacity commitment as a national priority. Per cent of developing countries delivered cybersecurity syllabus and professional programs. Per cent of Members participating in cybersecurity awareness-raising and capacity-building programs. Per cent of developing countries where National Cybersecurity Strategies are in force. Per cent of Members established cybersecurity org structures for governance/policy making. Per cent of developing countries designing cybersecurity standards and frameworks. Per cent of members adopted recommended information sharing and collaboration practices. Per cent of developing countries established agreements on multilateral/bilateral collaboration. Per cent of Members States directly contributed to the GCI.	Issues in talent development and retainment.

Outcomes	Outcome Indicators	Risk Indicators
	Per cent of developing countries established sectoral CIRTs. Per cent of ITU Member States having National CIRTs established. Per cent of developing countries participated in ITU/partner cybersecurity readiness assessments. Per cent of developing countries developed national child online protection strategies. Per cent of Members participating in COP awareness-raising and capacity-building programs Per cent of developing countries where National COP Strategies are in force. Per cent of developing countries designing COP frameworks. Per cent of Members States directly contributed to the Global Portal on COP.	
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 29.32 per cent of ITU-D Objectives planned resources or 9.99 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	2'446	1'650	1'650	3'271	2'371	8'942
Documentation costs	78	0	0	0	0	0
Bureau / Department reallocated costs	6'995	7'207	7'140	7'168	6'778	28'293
Centralized administrative costs	2'425	2'636	2'631	2'618	2'480	10'365
Centralised support costs	4'478	4'434	4'416	4'604	4'364	17'818
Full costs	**16'422**	**15'927**	**15'837**	**17'661**	**15'993**	**65'418**

2020 Performance report

Achievements	Measurement	Risk
Significant attainments in strengthening capacity of Member States to enhance their policy, legal and regulatory frameworks.	The 20th edition of the Global Symposium for Regulators (GSR-20), held virtually over the course of the Summer of 2020, extended the reach of digital policy and regulation engagement, attracting over 2448 participants and over 90'695 webhits for the 2020 event. ITU Regional Economic Dialogues (RED) were organized in Europe, CIS, Americas and Africa regions, addressing the economic impact and recovery strategies to build back better and ensure connectivity and business continuity during and after the COVID-19 crisis. Digital Policy and Regulation Tools were enhanced with the launch of several reports and guidelines, including the Digital Regulation Handbook and Digital Regulation Online Platform, a series of reports that quantified the positive economic impact of broadband, digital transformation and the interplay of ICT regulation both at regional and global levels, and the Global ICT Regulatory Outlook Report. The ITU ICT Regulatory Tracker was published, as well as the G5 Benchmark. In response to the global COVID-19 crisis, ITU launched the Global Network Resiliency Platform (#REG4COVID). REG4COVID attracted a total of 152 500 webhits hits in just nine months. A series of high-level virtual events on digital cooperation was delivered under the #REG4COVID initiative. The #REG4COVID platform also features topical research and analysis such as the discussion papers on Last Mile Connectivity in the Context of COVID-19 and the Economic Impact of COVID-19 on Digital Infrastructure - Report of an Economic Experts Roundtable.	Risks mitigated. Sufficient human and financial resources.

Achievements	Measurement	Risk
Good support level to strengthen capacity of Member States to produce high-quality, internationally comparable telecommunication / ICT statistics.	The 2020 edition of the *Handbook for the Collection of Administrative Data on Telecommunications/ICT* and of the *Handbook for the Collection of Administrative Data on Telecommunications/ICT,* superseding the 2014 editions of the two publications were published. The 11th meeting of the Expert Group on Telecommunication Indicators (EGTI) and the 8th meeting of the Expert Group on Household Indicators (EGH) were organised in 2020.	Ability to conduct in presence capacity building activities. Mitigated by ITU Academy online training and remote training.
Significant improvements of the human and institutional capacity of the ITU membership to tap into the full potential of telecommunications / ICTs achieved and support provided to develop digital skills policies.	The ITU Academy portal is continuously improved to facilitate a more mobile user-friendly and secure access to ITU capacity development activities. In 2020, the user base increased from 10'000 to over 20'000, with a sharp increase in online training courses. Training and capacity development was delivered to more than 8'500 professionals in the ICT sector and around 3'300 obtained certificates of achievement. The Digital Transformation Centres Initiative held its onboarding workshop and in 2020 more than 80'000 people were trained in basic and intermediate level digital skills through the Centres. The Digital Skills Assessment Guidebook was launched in August 2020. The Digital Skills *Insights* 2020 publication was produced in 2020.	
Effective contribution to strengthen capacity of the ITU membership to integrate telecommunication/ICT innovation and digitalization in national development agendas.		Good support/commitment from partners and countries.

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	*Outcome Indicators*	*Risk Indicators*
Strengthened capacity of Member States to enhance their policy, legal and regulatory frameworks conducive to development of telecommunications/ICTs.	Per cent increase of countries with active change in policy framework and enhanced information circulation. Number of countries adopted policies/laws/regulations supported by BDT. Number of countries in different phases of design, elaboration, consultation or adoption of policies, laws or regulations supported by BDT. Number of participants in the events of the GSR+ programme. Feedback from Members: percentage of satisfied membership according to survey (GSR+). Average number of webhits per publication on the Policy and Regulation Top 10. Per cent of countries reached by ITU regulatory data, metrics, research, tools, guidelines developed and released on ICT policy and regulation as well as on economics and finance illustrated by per cent increase in webviews.	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. Number of countries conducting ICT household surveys. Number of participants to the two annual data-related events held by ITU: WTIS and Expert Group Meetings. Number of countries with ITU-led big data projects. Number of people having completed the three-part 'Measuring Information Society' series of online course on the ITU Academy. Average number of webhits per publication. Per cent of countries reached by ITU statistics and related research (TBD). Average number of webhits per publication among the top 5 Statistics publications.	

Outcomes	Outcome Indicators	Risk Indicators
Improved human and institutional capacity of the ITU membership to tap into the full potential of telecommunications/ICTs.	Number of ICT professionals trained. Number of trained ICT professionals who obtained a certificate. Number of individuals trained through Digital Transformation Centres. Number of trainees in digital skills who obtained a certificate.	
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 all people regardless of gender, age ability or location and achieve inclusive digital societies for sustainable development.

Objective D.4 uses 19.52 per cent of ITU-D Objectives planned resources or 6.65 per cent of ITU planned resources for 2022-2025.

Summary of costs allocation

CHF(000)

	Actual costs 2020	Planned costs 2022	Planned costs 2023	Planned costs 2024	Planned costs 2025	Total 2022-2025
Planned expenses	1'862	1'050	1'050	2'126	1'226	5'452
Documentation costs		0	0	0	0	0
Bureau / Department reallocated costs	4'609	4'915	4'958	4'808	4'415	19'096
Centralized administrative costs	1'598	1'798	1'828	1'754	1'613	6'993
Centralised support costs	2'950	3'024	3'069	3'085	2'841	12'019
Full costs	**11'019**	**10'787**	**10'905**	**11'773**	**10'095**	**43'560**

2020 Performance report

Achievements	Measurement	Risk
Efficient activities were carried-out to improved access to and use of telecommunications/ICTs in LDCs, SIDS, LLDCs and countries with economies in transition.	The Policy and Regulation Initiative for Digital Africa (PRIDA) continues to foster universally accessible and affordable wireless broadband across the African continent. The ITU-UNICEF School Connectivity project, 'GIGA' initiative, continues to pursue its goal of providing meaningful connectivity to every school in the world.	Potential risks 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 10,000 additional users in 2020 for a total of over 20,000 users, and 150 countries around the world are already using the ITU Academy platform. In 2020, over 15 Resources in ICT Accessibility including: guidelines in ICT accessibility, on-line trainings, video tutorials, ITU Regional Assessment on ICT Accessibility. As a result of the new trainings in ICT/digital accessibility offered through ITU Academy over 650 ITU members, stakeholders and decision makers obtained ITU certifications in 2020. Knowledge and good practices in ICT/Digital accessibility were also shared with over 1500 ITU members, policy makers and relevant stakeholders. Almost **200 indigenous people** from marginalized communities were empowered in 2020 through on-line dedicated trainings that also included specific knowledge in emergency situations, to help these communities to have access to the vital digital information and services during Covid-19 crisis.	

Achievements	Measurement	Risk
	In 2020, in addition to the WSIS – ICT and Older Persons track produced the Report "***Aging in the digital world: from vulnerable to valuable***". 62 countries celebrated Girls in ICT Day in 2020 and 66'910 people including young girls. Thanks to the EQUALS partnership, over 52'000 women and girls have received digital skills training and mentoring and 146 research projects have been explored to tackle the gender digital. Generation Connect was launched in 2020 as the overarching initiative of the ITU Youth Strategy, which was adopted by Member States during TDAG June 2020 on the journey to World Telecommunication Development Conference 2021 (WTDC-21) and the WTDC-21 Generation Connect Global Youth Summit. The three pillars of the Youth Strategy are: Empower, Engage and Participate.	
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.	Capacity was enhanced through the publication of reports and guidelines and the delivery of training including: The Global E-waste Monitor 2020 (globalewaste.org); a toolkit (with WEF) for developing countries and emerging markets; the publication of a thought paper (with WEEE Forum) on Internet Waste; a tailored e-learning module for the development of WEEE policy , and regional WEEE statistical training. Direct assistance was provided to several countries. Engagement was enhanced through the preparation, with the WEEE Forum, of International E-waste Day (IEWD). ITU also contributed to the Roadmap and Vision for the Circular Electronics Partnership (CEP).	

2022 Statement of Expected Results, Measurement and Risk Indicators

Outcomes	Outcome Indicators	Risk Indicators
Improved access to and use of telecommunications/ICTs 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.	

Outcomes	Outcome Indicators	Risk Indicators
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 telecommunications/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

2022 2025

Synthesis

Objectives

Annexes

Part III – Annexes

Part III – Annexes

Annex A - 2022 -2025 Resource Allocation by Output

CHF(000)

	Planned costs 2022	Planned costs 2023-2025	Planned costs 2022-2025
Inter-Sectoral			
I.1-1: Inter-Sectoral world conferences, forums, events and platforms for high-level debate	9'351	16'194	25'545
I.1-2: Knowledge-sharing, networking and partnerships	1'760	8'081	9'841
I.1-3: Memoranda of understanding (MoUs)	33	72	105
I.1-4: Reports and other inputs to UN inter-agency, multilateral and intergovernmental processes	1'147	2'642	3'789
I.1-5: Establishment of support services for ITU membership in ITU activities and events	1'416	2'672	4'088
I.1 Collaboration	**13'707**	**29'661**	**43'368**
I.2-1: Intersectoral initiatives and reports on relevant emerging telecommunication/ICT trends and other similar initiatives	390	1'690	2'080
I.2-2: ITU News Digital format	1'222	3'396	4'618
I.2-3 Platforms to exchange information about new trends	4'604	7'214	11'818
I.2 Emerging telecommunication/ICT trends	**6'216**	**12'300**	**18'516**
I.3-1: Reports, guidelines, standards and checklists relating to accessibility of telecommunications/ICTs	252	665	917
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	48	155	203
I.3-3: Further development and implementation of the ITU Accessibility Policy and related plans	5	112	117
I.3-4: Advocacy, both at UN level and at regional and national levels	483	531	1'014
I.3 Telecommunication/ICT accessibility	**788**	**1'463**	**2'251**
I.4-1: Toolkits, assessment tools and guidelines for policy development and skills development and other practices for implementation	196	864	1'060
I.4-2: Networks, collaboration, initiatives and partnerships	627	1'567	2'194
I.4-3: Advocacy, both at UN level and at regional and national levels	372	1'149	1'521
I.4-4: Support the Equals partnership	14	354	368
I.4 Gender equality and inclusion	**1'209**	**3'934**	**5'143**
I.5-1: Energy efficiency policies and standards	5	267	272
I.5-2: Safety and environmental performance of ICT equipment and facilities (e-waste management)	10	273	283
I.5-3: Global platform for Smart Sustainable Cities, including development of KPIs	43	307	350
I.5 Environmental sustainability	**58**	**847**	**905**
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	705	1'848	2'553
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	957	2'551	3'508
I.6 Reducing overlap and duplication	**1'662**	**4'399**	**6'061**
Total Inter-Sectoral	**23'640**	**52'604**	**76'244**

Annex A - 2022 -2025 Resource Allocation by Output

CHF(000)

	Planned costs 2022	Planned costs 2023-2025	Planned costs 2022-2025
Radiocommunication Sector			
R.1-1: Final acts of world radiocommunication conferences, updated Radio Regulations	1'740	10'181	11'921
R.1-2: Final acts of regional radiocommunication conferences, regional agreements	782	2'035	2'817
R.1-3: Rules of Procedure and other decisions of the Radio Regulations Board (RRB)	2'649	7'014	9'663
R.1-4: Publication of space notices and other related activities	20'187	62'470	82'657
R.1-5: Publication of terrestrial notices and other related activities	11'170	31'871	43'041
R.1 Spectrum/orbit regulation and management	**36'528**	**113'571**	**150'099**
R.2-1: Decisions of the Radiocommunication Assembly, ITU-R resolutions	953	2'851	3'804
R.2-2: ITU-R recommendations, reports (including the CPM report) and handbooks	5'156	18'448	23'604
R.2-3: Advice from the Radiocommunication Advisory Group	1'491	4'499	5'990
R.2 Radiocommunication standards	**7'600**	**25'798**	**33'398**
R.3-1: ITU-R publications	4'532	17'288	21'820
R.3-2: Assistance to members, in particular developing countries and LDCs	4'453	13'037	17'490
R.3-3: Liaison/support to development activities	1'522	4'455	5'977
R.3-4: Seminars, workshops and other events	4'061	12'979	17'040
R.3 Knowledge sharing	**14'568**	**47'759**	**62'327**
Total Radiocommunication Sector	**58'696**	**187'128**	**245'824**

Annex A - 2022 -2025 Resource Allocation by Output

CHF(000)

	Planned costs 2022	Planned costs 2023-2025	Planned costs 2022-2025
Telecommunication Standardization Sector			
T.1-1: Resolutions, recommendations and opinions of the World Telecommunication Standardization Assembly (WTSA)	4'700	4'510	9'210
T.1-2: WTSA regional consultation sessions	0	864	864
T.1-3: Advice and decisions of the Telecommunication Standardization Advisory Group (TSAG)	650	2'195	2'845
T.1-4: ITU-T recommendations and related results of ITU-T study groups	8'451	27'521	35'972
T.1-5: ITU-T general assistance and cooperation	632	2'454	3'086
T.1-6: Conformity database	65	278	343
T.1-7: Interoperability test centers and events	140	492	632
T.1-8: Development of test suites	65	278	343
T.1 Development of standards	**14'703**	**38'592**	**53'295**
T.2-1: Bridging the standardization gap	1'088	4'264	5'352
T.2-2: Workshops and seminars, including offline and online training activities, complementing the capacity-building work on bridging the standardization gap	3'307	10'256	13'563
T.2-3: Outreach and promotion	1'046	3'371	4'417
T.2 Bridging the standards gap	**5'441**	**17'891**	**23'332**
T.3-1: Relevant TSB databases	1'151	3'746	4'897
T.3-2: Allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T recommendations and procedures	826	2'100	2'926
T.3 Telecommunication resources	**1'977**	**5'846**	**7'823**
T.4-1: ITU-T publications	2'183	6'934	9'117
T.4-2: Database publications	290	1'185	1'475
T.4-3: Outreach and promotion	1'335	6'681	8'016
T.4-4: ITU Operational Bulletin	522	1'411	1'933
T.4 Knowledge sharing	**4'330**	**16'211**	**20'541**
T.5-1: Memoranda of understanding (MoUs) and collaboration agreements	619	1'856	2'475
T.5-2: ITU-T A.4/A.5/A.6 qualifications	88	372	460
T.5-3: Jointly organized workshops/events	371	1'169	1'540
T.5 Cooperation with standardization bodies	**1'078**	**3'397**	**4'475**
Total Telecommunication Standardization Sector	**27'529**	**81'937**	**109'466**

Annex A - 2022 -2025 Resource Allocation by Output

CHF(000)

	Planned costs 2022	Planned costs 2023-2025	Planned costs 2022-2025
Telecommunication Development Sector			
D.1-1 World Telecommunication Development Conference (WTDC) and WTDC Final Report	284	7'775	8'059
D.1-2 Regional preparatory meetings (RPMs) and final reports of the RPMs	242	6'628	6'870
D.1-3 Telecommunication Development Advisory Group (TDAG) and reports of TDAG for the Director of BDT and for WTDC	3'124	8'883	12'007
D.1-4 Study groups and guidelines, recommendations and reports of study groups	4'864	13'680	18'544
D.1-5 Platforms for regional coordination, including regional development forums	1'992	7'129	9'121
D.1-6: Implemented telecommunication/ICT development projects and services related to regional initiatives.	4'022	11'106	15'128
D.1 Coordination	**14'528**	**55'201**	**69'729**
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.	4'778	14'794	19'572
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.	3'617	10'848	14'465
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.	2'459	7'931	10'390
D.2 Modern and secure telecommunication/ICT infrastructure	**10'854**	**33'573**	**44'427**
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.	4'255	12'686	16'941
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.	4'522	14'867	19'389
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.	4'207	12'306	16'513
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.	2'943	9'632	12'575
D.3 Enabling environment	**15'927**	**49'491**	**65'418**
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.	2'257	7'364	9'621
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.	2'873	9'601	12'474
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.	3'691	9'417	13'108
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.	1'966	6'391	8'357
D.4 Inclusive information society	**10'787**	**32'773**	**43'560**
Total Telecommunication Development Sector	**52'096**	**171'038**	**223'134**

ANNEX B

DRAFT RESOLUTION

Four-year rolling Operational Plan for the Union for 2022-2025

The Council,

recognizing

the provisions of Articles 5, 11A, 12, 14A, 15 and 18 of the ITU Convention,

recalling

Resolution 71 (Rev. Dubai, 2018) on the Strategic Plan for the Union 2020-2023 and Resolution 151 (Rev. Dubai, 2018) on the implementation of Results-based management,

having considered

the draft four-year rolling Operational Plan for the Union for 2022-2025 (Document C21/28),

having also considered

the need for the Secretary-General and the Directors of the Bureaux to have some flexibility in the implementation of the corresponding elements of the four-year rolling Operational Plan so as to take into consideration any changes that may occur during the interval between two Council sessions,

resolves

1   to approve the four-year rolling Operational Plan for the Union for 2022-2025; and

2   to allow the Secretary-General and the Directors the necessary flexibility in the implementation of the corresponding elements of the four-year rolling Operational Plan for 2022-2025.

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