Director, Telecommunication Development Bureau

Demonstration of BDT Reporting Dashboard and ITU-D Project Dashboard

The Secretariat is pleased to provide a demonstration of BDT Reporting Dashboard and ITU-D Project Dashboard.

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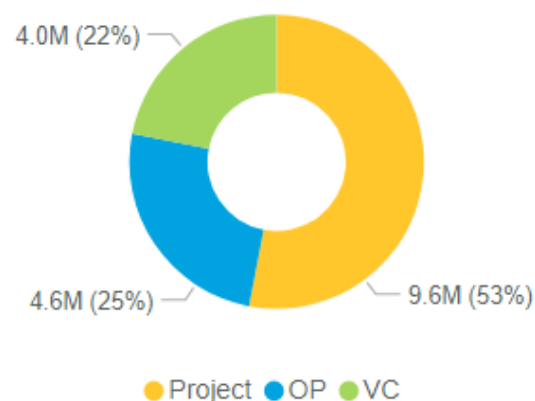TDAG

BDT Reporting Dashboard

Jeremy Barnes – Senior Reporting Planning and Evaluation Officer

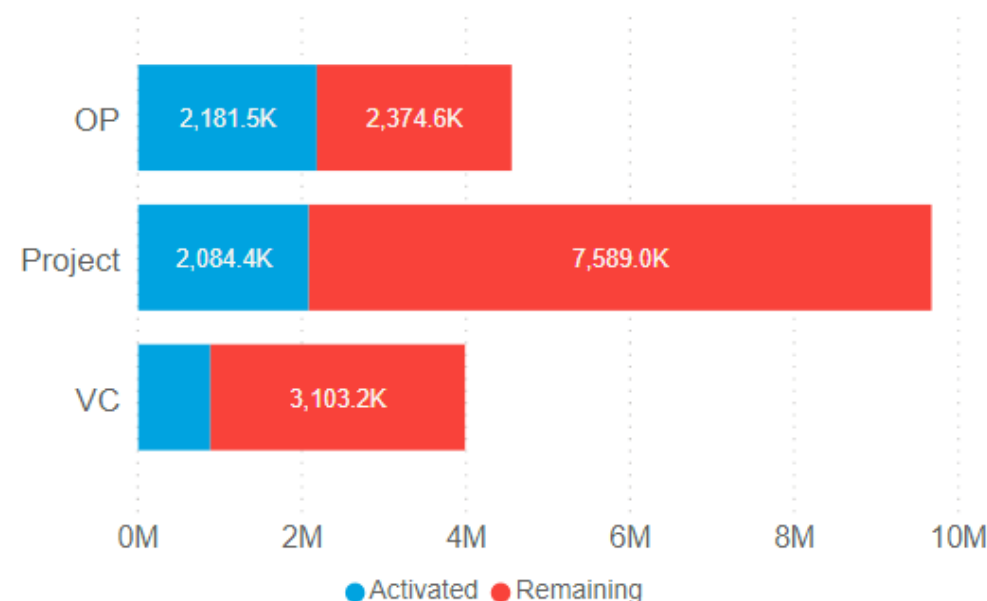## Welcome to the BDT Thematic Priority and Regional Reporting Dashboard!

These visualizations provide a top-level summary of financial and RBM performance data. The slicers on top of the page allow you to simultaneously filter all reports by Thematic Priority or by Region. The tabs at the bottom of the dashboard allow you to move between the various reports, such as budget, geographical summaries, risk and RBM. Updates will be published routinely.

18.2M

2021 Resources (CHF)

- 4.0M (22%)
- 4.6M (25%)
- 9.6M (53%)

● Project ● OP ● VC

2021 Resource Utilization (CHF)

	Activated	Remaining
OP	2,181.5K	2,374.6K
Project	2,084.4K	7,589.0K
VC		3,103.2K

0M — 2M — 4M — 6M — 8M — 10M

● Activated ● Remaining

Resource Mobilization

8M

0M — 14M

BDT Reporting Dashboard 2021

Thematic Priority | All
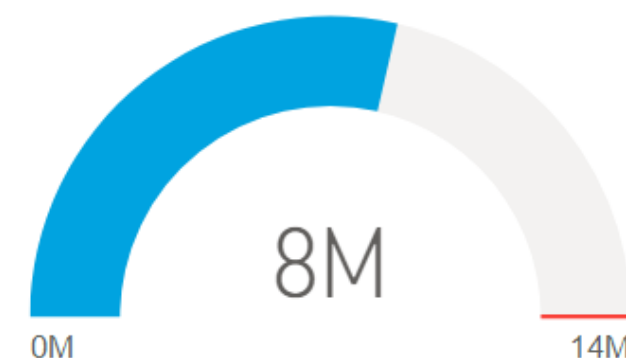
Overall Utilization
28.2%

5.2M

0.0M — 18.2M
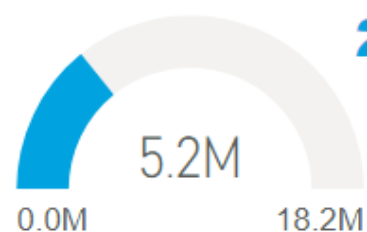
OP Utilization
47.9%

2.2M

0.0M — 4.6M
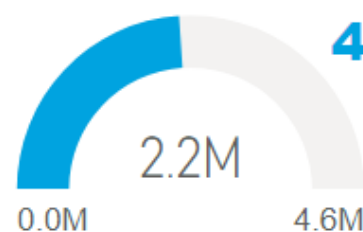
Project Utilization
21.3%

2.1M

0.0M — 9.6M
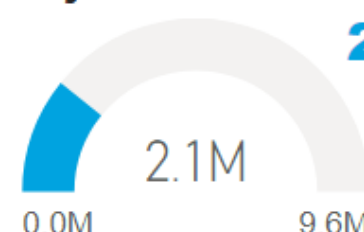
VC Utilization
22.2%

885.0K

0.0M — 4.0M
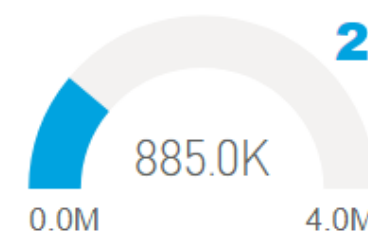
2021 Resource Utilization by Thematic Priority (CHF)

Thematic Priority	Activated	Remaining
01 Network and digital infrastructure	515.5K	2,273.9K
02 Cybersecurity	520.5K	2,379.9K
03 Emergency telecommu…		
04 Policy and regulation	463.9K	660.6K
05 Statistics		
06 Capacity development		707.2K
07 Digital services and applications	542.4K	1,853.1K
08 Environment	292.2K	
09 Digital inclusion	625.0K	1,096.2K
10 Digital innovation ecosystem	402.8K	333.9K
Non-Thematic Priority	985.4K	3,193.0K
Regional Actions		
Supporting Teams - PDD		

● Activated ● Remaining

Sources   OPS: 26-May-21   PRJ DB: 26-May-21   SAP-GM: 26-May-21

BDT Reporting Dashboard 2021

Thematic Priority | All ▼

Impact Pathway
All ▼

KPI level
All ▼

Q1 Status ● On track (>75%) ● Behind (50-75%) ● Concern (<50%) ● Over target (>100%) ● Unspecified

| 30% | 18% | 11% | 9% | 31% |

KPI performance summary

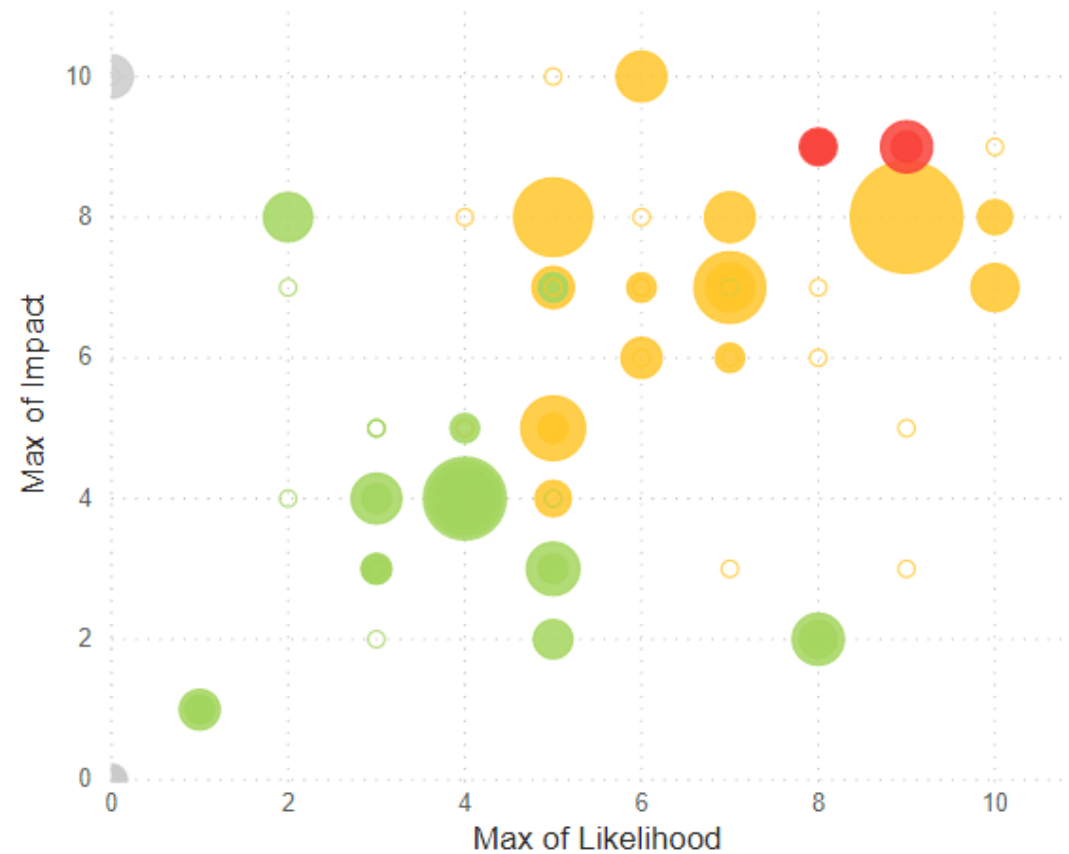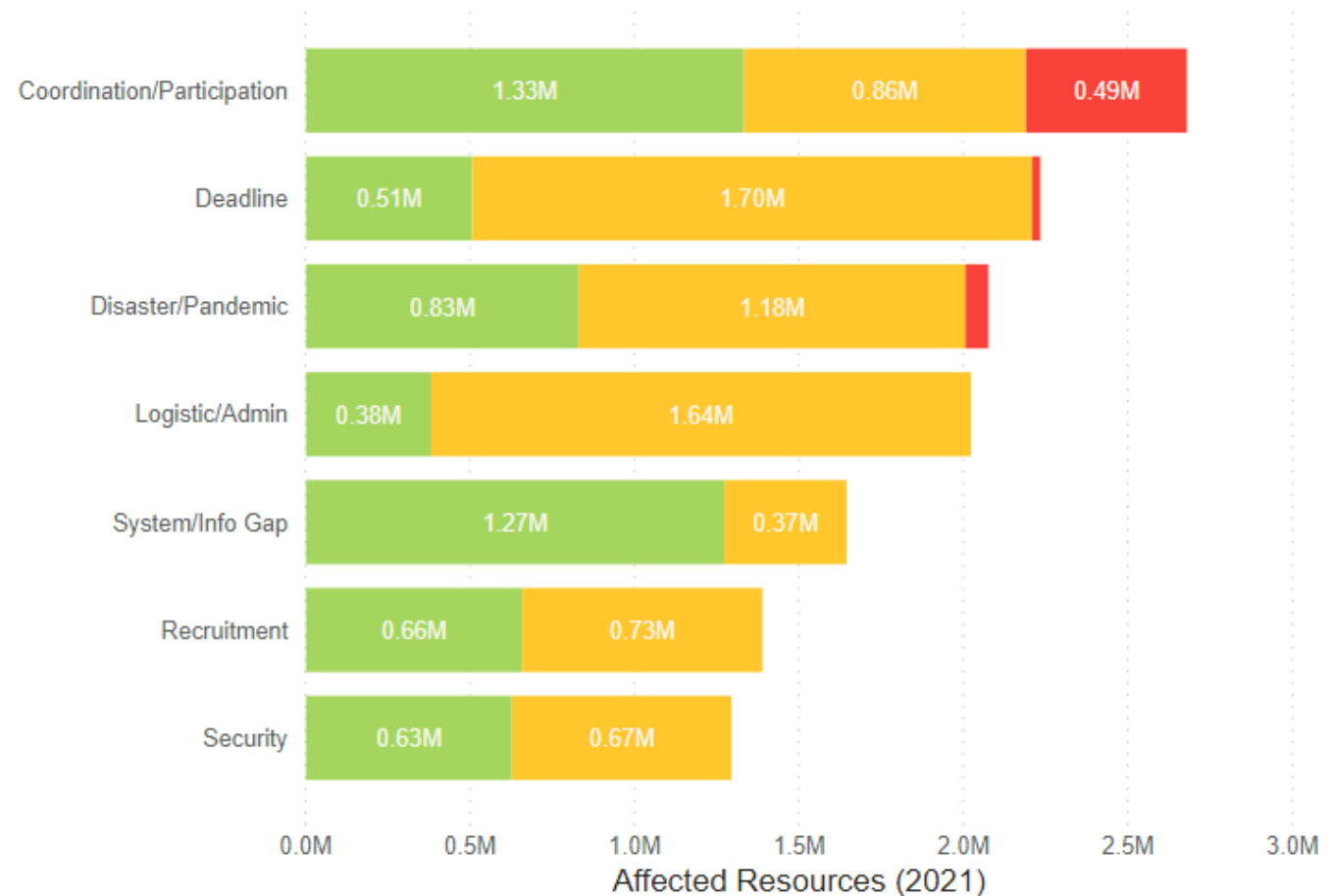| Thematic Priority	Impact Pathway	KPI Name	Target 2021	Achieved 2020	Achieved 2021	%	
01 Network and digital infrastructure		Impact: Percent increase of access to ICT networks in assisted countries	4.00	2.70	2.70	67.5%	●
01 Network and digital infrastructure	Connectivity	Reach: Number of new partnerships initiated	8.00	4.00	5.00	62.5%	●
01 Network and digital infrastructure	Connectivity	Capacity: Number of countries finalized infrastructure design projects aligned with BDT-recommended practices	6.00	4.00	5.00	83.3%	●
01 Network and digital infrastructure	Connectivity	Behaviour: Number of connectivity infrastructure projects completed	4.00	2.00	3.00	75.0%	●
01 Network and digital infrastructure	Infrastructure frameworks	Reach: Number of experts received technical assistance for accesing/using innovative BB Infrastructure solutions	100.00	50.00	80.00	80.0%	●
01 Network and digital infrastructure	Infrastructure frameworks	Capacity: Number of BB infrastructure projects designed in line with BDT-recommended practices	8.00	4.00	6.00	75.0%	●
01 Network and digital infrastructure	Infrastructure frameworks	Behaviour: Number of countries implemented 1 or more BDT-recommended improvements to BB Infrastructure	8.00	4.00	5.00	62.5%	●
01 Network and digital infrastructure	Spectrum management and broadcasting	Reach: Number of government officials/professionals receive SM training or resources	50.00	30.00	40.00	80.0%	●
01 Network and digital infrastructure	Spectrum management and broadcasting	Capacity: Number government officials/professionals qualified through ITU achievement test	50.00	20.00	30.00	60.0%	●
01 Network and digital infrastructure	Spectrum management and broadcasting	Behaviour: Number of countries implemented 1 or more BDT-recommended SM improvements	20.00	8.00	10.00	50.0%	●
02 Cybersecurity	Capacity development	Reach: Percent of Members participating in cybersecurity awareness-raising and capacity-building programs	70.00	50.00	50.00	71.4%	●

BDT Reporting Dashboard 2021

Quarter ⌄

2021-Q2 ⌄

Risk matrix 2021

Risk Level ● Low ● Moderate ● High ● Unscored

Max of Impact (y-axis: 0, 2, 4, 6, 8, 10)

Max of Likelihood (x-axis: 0, 2, 4, 6, 8, 10)

Resources by risk category

Category	Low	Moderate	High
Coordination/Participation	1.33M	0.86M	0.49M
Deadline	0.51M	1.70M	
Disaster/Pandemic	0.83M	1.18M	
Logistic/Admin	0.38M	1.64M	
System/Info Gap	1.27M	0.37M	
Recruitment	0.66M	0.73M	
Security	0.63M	0.67M	

Affected Resources (2021): 0.0M, 0.5M, 1.0M, 1.5M, 2.0M, 2.5M, 3.0M

Category ▾

OP ▾

Milestone Status ● <90 days remaining ● >90 days remaining ● Late ● Unspecified

| 19% | 68% | 11% |

Budget Utilization 2021

0M 2M 5M
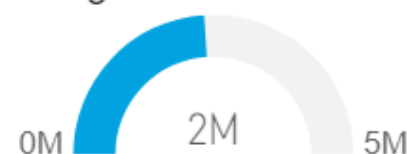
Milestone % Complete

0% 29% 100%
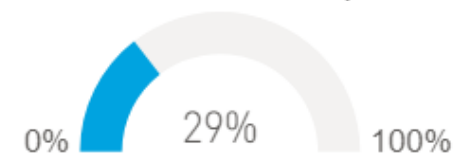
Milestone report 2021

Thematic Priority	Completion Date	LoE (person days)	%Complete	Timing
5. Cybersecurity Engagement of Women and Youth	14-Dec-21	510	30%	⚪
⊟ OP Project*: 26347 - Strengthening proactive global cyber-response				
1. Global Cyberdrill Planing and Delivery	29-Nov-21	245	25%	⚪
2. Regional 1 Country Cyberdrill Rollout	29-Nov-21	385	10%	⚪
3. IR Tools Maintenace and Deployment	29-Nov-21	540	50%	⚪
4. CIRT Assessment Readiness & Maturity	29-Nov-21	375	50%	⚪
⊟ 03 Emergency telecommunications				
⊟ OP Project*: 26348 - Disaster management preparedness				
1. Development and implementation of National Emergency Telecommunication Plans (NETPs)	30-Oct-21	60	50%	⚪
2. Capacity building for the use of ICTs for DM and RR, including workshops for the implementation of simulation exercises (TTX) and CAP training.	29-Jul-21	20	10%	🟡
3. National assessments to develop and implement multi-hazard early warning	30-May-21	40	10%	🟡
4. Online training materials and best practices for the use of ICTs for disaster management.	29-Jul-21	22	100%	🟢
⊟ OP Project*: 26349 - Disaster response				
1. Deployment of emergency telecommunications equipment	30-Dec-21	10	10%	⚪
2. Capacity building and technical trainings for the ITU Emergency Telecommunications roster.	30-Mar-21	20	50%	❌
3. Developing and maintaining the Disaster Connectivity Map	30-Aug-21	27	50%	⚪

Sources

RBM Quarterly Update App: 14-Apr-21
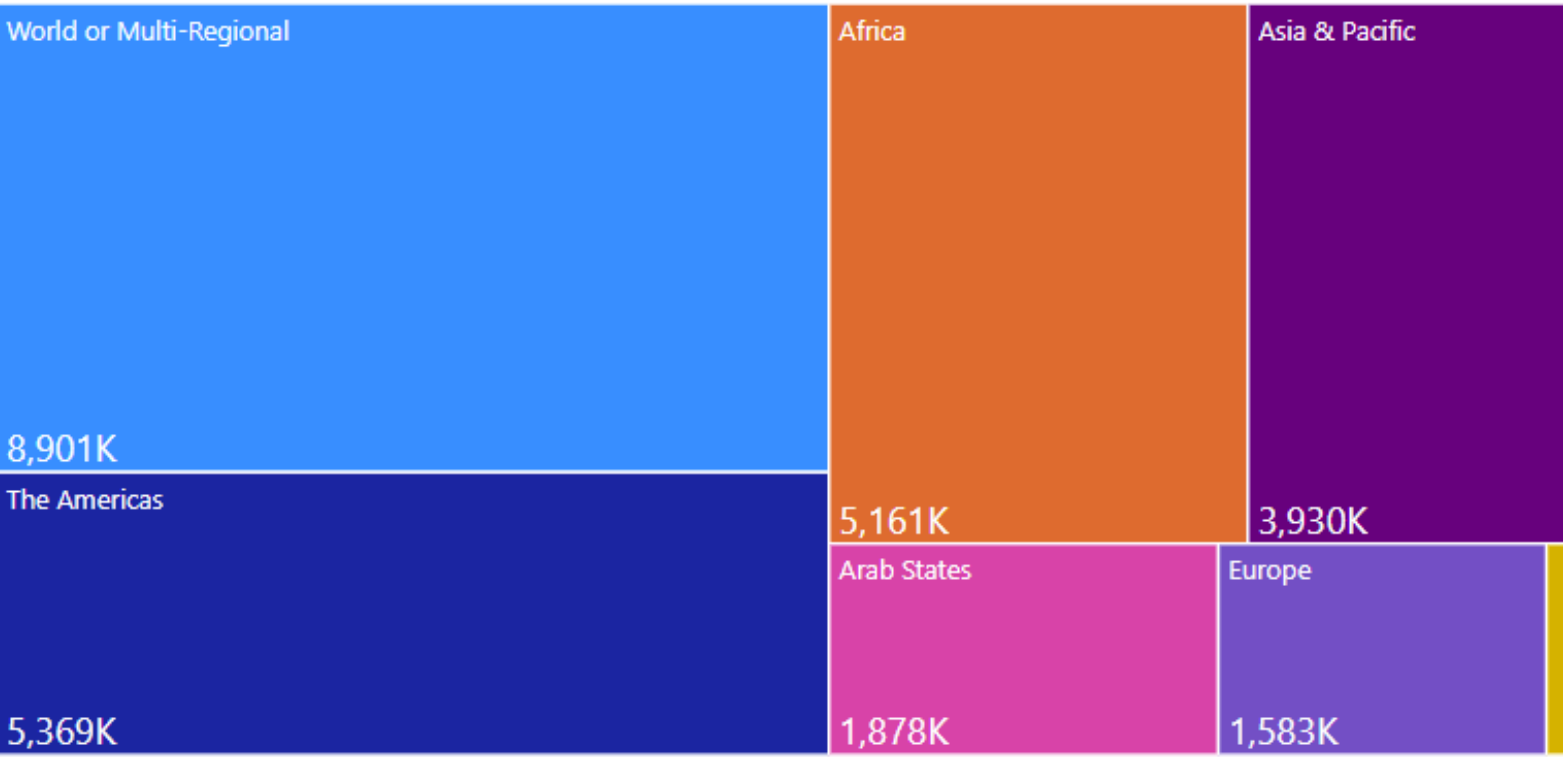
Project Management Dashboard

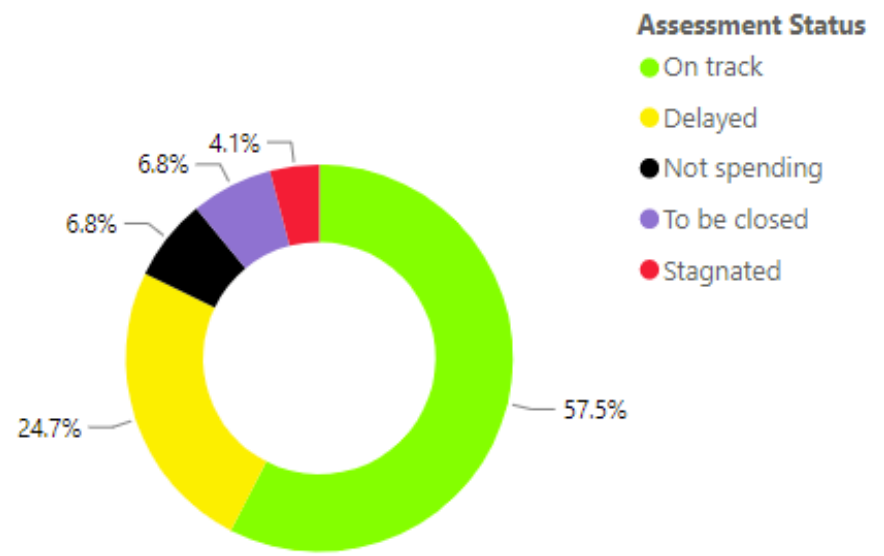Jose Maria Diaz Batanero – Head of Project Support Division

Welcome to the Quarterly Assessment dashboard. This interactive tool complements the Assessment report produced by PDD/PRJ for 2021 Q1. The information contained in this tool is taken from an extract of the BDT Projects Database made on 31/03/2021, as well as from the information provided by project managers via the quarterly reports. For any questions or comments about the data please contact BDTPRJHQ@itu.int.

On-going projects	Total budget	External cash contribution	ITU funds	Remaining funds
77	91,062K	78,450K	9,050K	26,919K

Region
All ▼

Distribution of remaining funds by Region

World or Multi-Regional
8,901K

The Americas
5,369K

Africa
5,161K

Arab States
1,878K

Asia & Pacific
3,930K

Europe
1,583K

Status of projects

Assessment Status
● On track
● Delayed
● Not spending
● To be closed
● Stagnated

57.5%
24.7%
6.8%
6.8%
4.1%

ASSESSMENT OF IMPLEMENTATION – 2021 Q1 (Jan-Mar)

Assessment Status ● Delayed (yellow) ● Not spending (black) ● On track (green) ● Stagnated (red) ● To be closed (purple)

Region: All

Thematic Priority(ies): All

Project manager: All

Assessment: All

Coordinator: All

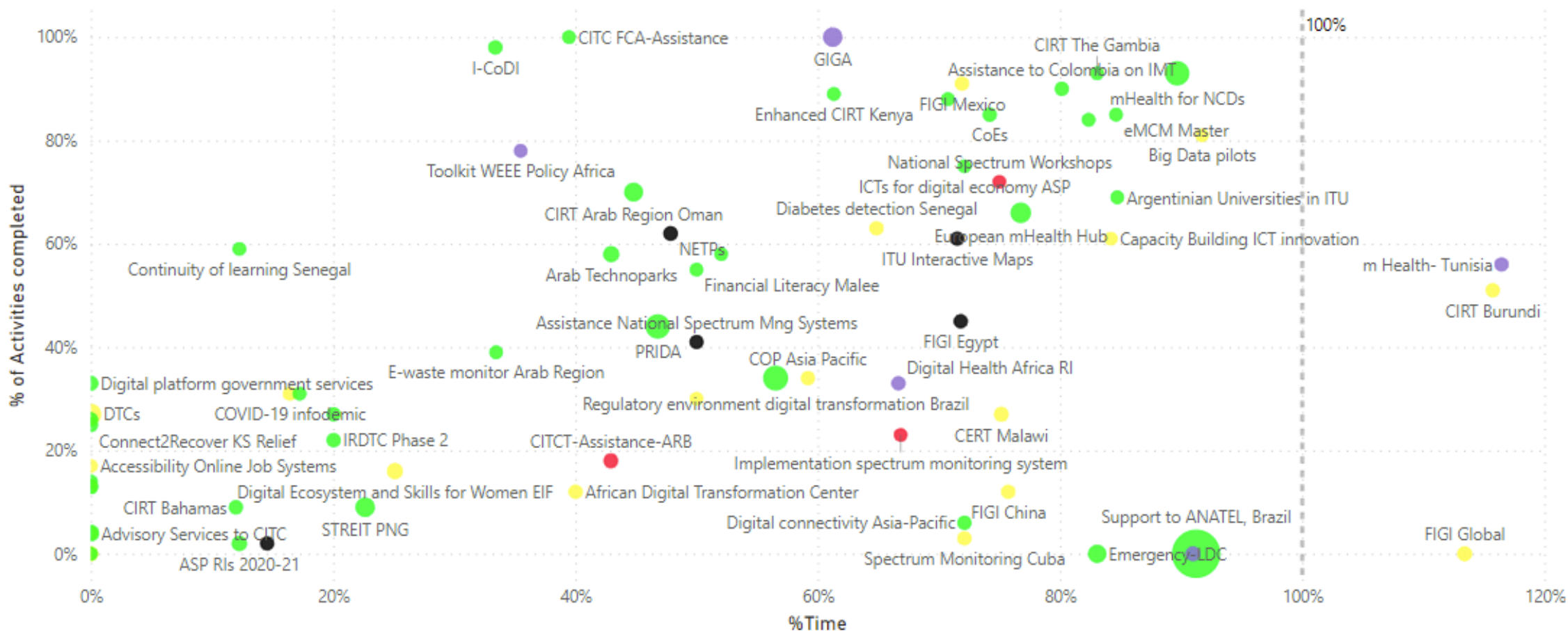| Project No	Short Title	Region	Project Manager	Start Date	End Date	Addendum	Months Extended	in-cash external	in-cash ICT-DF	in-cash OP	Total (CHF)	x% Time	% Activities	% Funds	Assessment
2GLO16079	ICT-Eye	World or Multi-Regional	NACIRI, H. Mrs.	Jan 16	Jun 21	1	42			600,000	600,000	91%	0%	99%	To be closed
2GLO16081	Big Data pilots	World or Multi-Regional	MAGPANTAY, E. Mrs.	Jun 16	May 21	2	51	91,100		68,664	159,764	92%	81%	98%	Delayed

Source: ITU Project Database (31/03/2021). Report includes only projects that were on-going during 2021 Q1. All funds in CHF

Coordinator: All

Region: All

ICT-DF ☐ False ☐ True

RI ☐ False ☐ True

Region	Projects	External cash	in-cash ICT-DF	in-cash OP	Total (CHF)	Remaining Funds (CHF)
Africa	7	1,351,017		186,440	1,537,457	753,466
Arab States	3	262,368		96,697	359,065	238,689
Asia & Pacific	5	1,168,335		227,750	1,603,793	1,231,893
CIS countries	1	45,550		45,550	91,100	178
The Americas	5	587,300	114,072	244,455	945,826	355,087
World or Multi-Regional	16	6,956,948		1,678,194	11,079,811	1,113,099
Total	**37**	**10,371,518**	**114,072**	**2,479,086**	**15,617,052**	**3,692,412**

End date

1/1/2021   12/31/2021

Thematic Priority(ies): All

Project No	Short Title	Region	Project Manager	Start Date	End Date	Adden.	Months Extended	in-cash external	in-cash ICT-DF	in-cash OP	Total (CHF)	x% Time	% Activities	% Funds	Assessment
9ZIM17008	CIRT Zimbabwe	Africa	ZONGO, S. Mr.	Jul 17	Feb 21	1	28	362,942			362,942	0%	0%	-10%	To be closed
9GLO19100	Capacity Building ICT innovation	World or Multi-Regional	BA, M. Mr.	Apr 19	Apr 21	0	0	75,290			75,290	84%	61%	87%	Delayed
9RAF20100	Toolkit WEEE Policy Africa	World or Multi-Regional	BEL, G. Mr.	Oct 20	Apr 21	0	0	91,100			91,100	35%	78%	88%	To be closed
2GLO16081	Big Data pilots	World or Multi-Regional	MAGPANTAY, E. Mrs.	Jun 16	May 21	2	51	91,100		68,664	159,764	92%	81%	98%	Delayed
9COL19040	Assistance to Colombia on IMT	The Americas	TREVINO, R. Mr.	May 19	May 21	0	0	194,934			194,934	80%	90%	45%	On track
9MLW19002	CERT Malawi	Africa	ZONGO, S. Mr.	Oct 19	May 21	0	0	409,950			409,950	75%	27%	77%	Delayed
2GLO16079	ICT-Eye	World or Multi-Regional	NACIRI, H. Mrs.	Jan 16	Jun 21	1	42			600,000	600,000	91%	0%	99%	To be closed
2GLO20104	GIGA	World or Multi-Regional	WONG, A. Mr.	Mar 20	Jun 21	0	0			500,000	2,825,328	61%	100%	100%	To be closed
9ARG18014	Argentinian Universities in ITU	The Americas	PALACIOS, P. Mr.	Apr 18	Jun 21	0	0	62,030			62,030	85%	69%	86%	On track
9GLO13072-05	Diabetes detection Senegal	Africa	ESKANDAR, H. Mr.	Feb 20	Jun 21	0	0	204,428			204,428	65%	63%	3%	Delayed

Source: ITU Project Database (31/03/2021). Report includes only projects that were on-going during 2021 Q1. All funds in CHF