Telecommunication Development Advisory Group (TDAG)

30th Meeting, Geneva, Switzerland, 19-23 June 2023

Annex 2 to
Document TDAG-23/2(Add.2)-E
16 June 2023
Original: English

Director, Telecommunication Development Bureau

TDAG Dashboards

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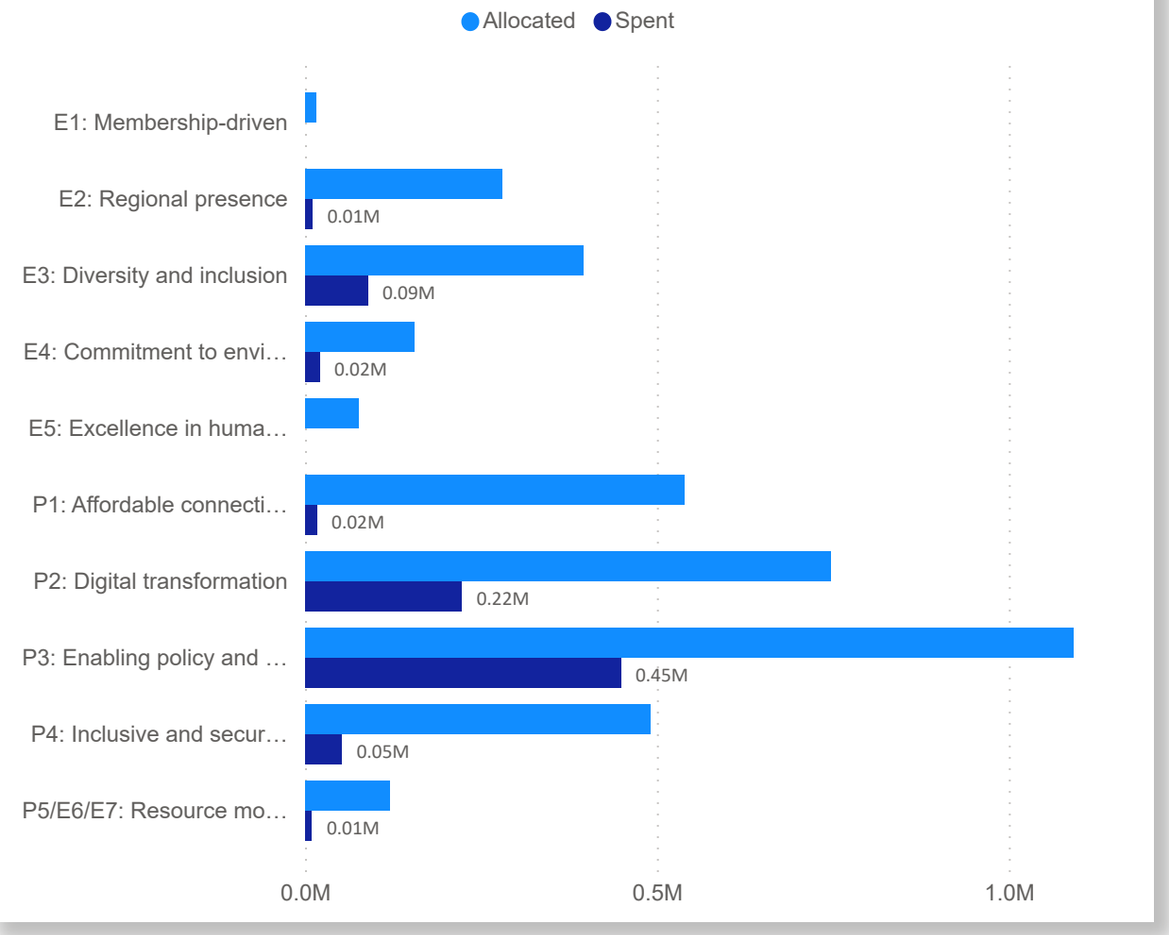
BDT Operational Plan Budget Utilization 2023

The graphs below provide an overview of the implementation of BDT Operational Plan budget 2023 in CHF.
The slicers on top right allow to filter all reports by Priority / Enabler as per the Kigali Action Plan or by ITU Regions.

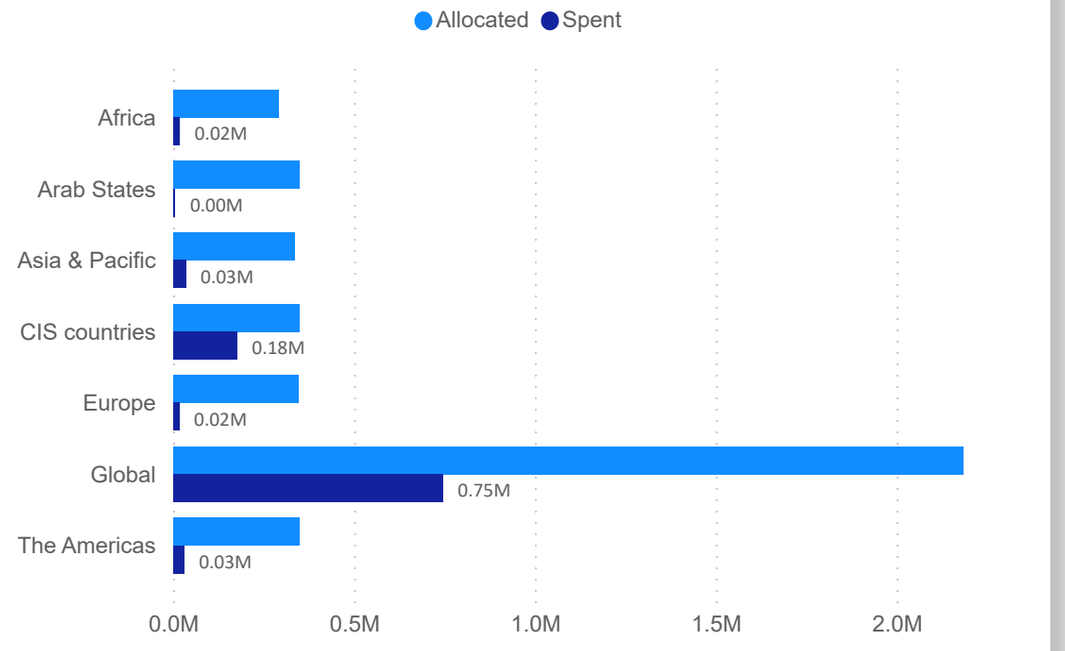
ITU-D Priority/Ena... All

Region All

By ITU-D Priorities & Enablers



By Region



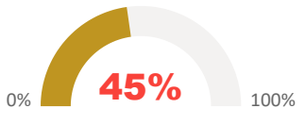
Total Budget

4.2M

Spent

1.02M

2023 Time Lapse

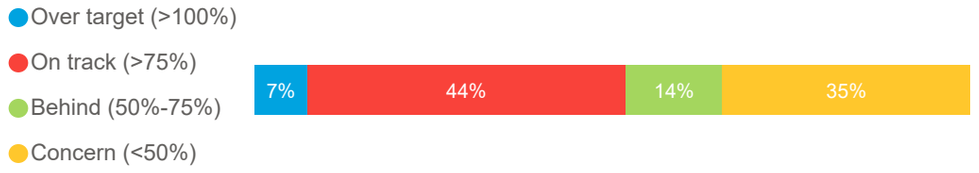


Source RBM-Framing

Last updated Wednesday, May 31, 2023

BDT Operational Plan - KPI Status

Select all	Africa	Arab States	Asia & Pacific	CIS countries	Europe	Global	The Americas



ITU-D Priority/Enabler
All

KPI Definition
All

KAP outcomes
All

KPI Manager
All

KPI Performance Summary

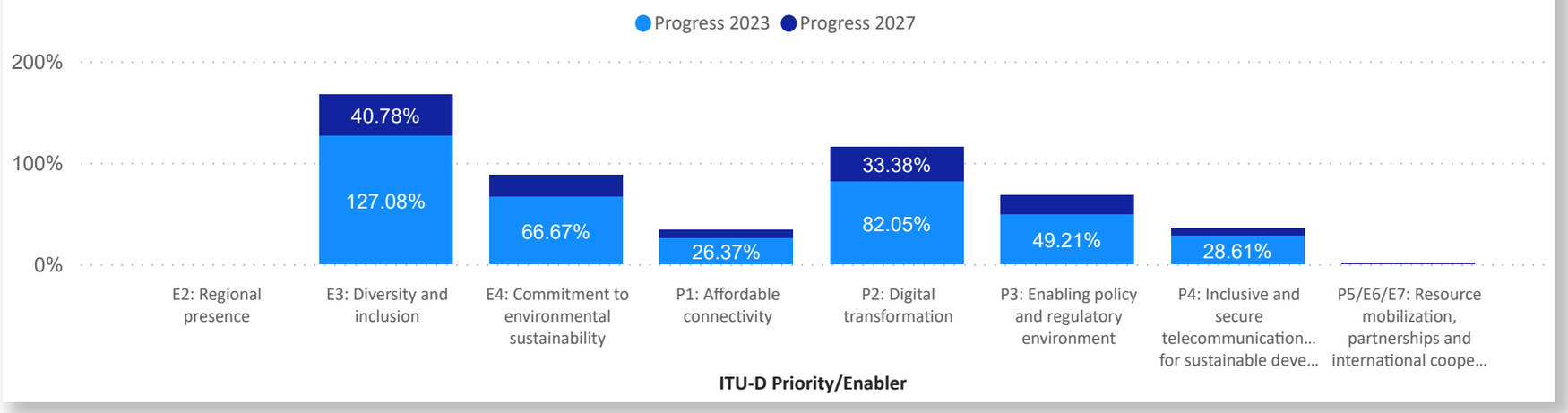
ITU-D Priority/Enabler	Region	Activity	KPI	Progress 2023	Progress 2027
P3: Enabling policy and regulatory environment	Global	WTIS 2023 and international cooperation	Number of participants at WTIS-23	0.00%	0.00%
P5/E6/E7: Resource mobilization, partnerships and international cooperation	Global	WSIS - ITU Europe Office/ UN Digital Transformation Group for Europe and Central Asia event at the WSIS Forum 2023	Number of platform of exchange created with other UN agencies engaging the digital and ICT community to discuss ICT/Digital contribution to the Agenda 2030	100.00%	25.00%
P3: Enabling policy and regulatory environment	Africa	Workshops on QoS and Universal Service Fund for ARTAC	Countries supported with targeted policy, regulation and capacity development interventions to address affordability and access in targeted LDC LLDCs in Africa	50.00%	11.11%
P4: Inclusive and secure telecommunications/ICTs for sustainable development	Global	Women in Cyber Mentorship Programme	Cybersecurity Capacity Building	66.67%	20.00%
P2: Digital transformation	Europe	Western Balkans Digital Innovation Profile	Support and contribute to the advancement of the digital agenda of the Balkan Region by providing the Digital Innovation Profile with associated recommendations to promote innovation within the Balkan region	100.00%	25.00%
P1: Affordable connectivity	Arab States	Update Interactive Transmission Map	Enhanced understanding of network precense, where it is lacking, and technical analysis favoring network expansion		0.00%
P5/E6/E7: Resource mobilization, partnerships and international cooperation	Global	UNDTG - UN Digital Transformation Group for Europe and Central Asia	Number of UN-wide joint planning initiatives taken with relevant institutions at international and regional levels to achieve the SDGs related to telecommunication/ICT development matters	20.00%	7.41%
P5/E6/E7: Resource mobilization, partnerships and international	Europe	UNCT - Engagement in the 9 UN Country Teams of the Europe Region	Number of materials and platforms developped in collaboration with other UN Agencies addressing digital and ICT development; number of	25.00%	11.54%

Source RBM-Framing

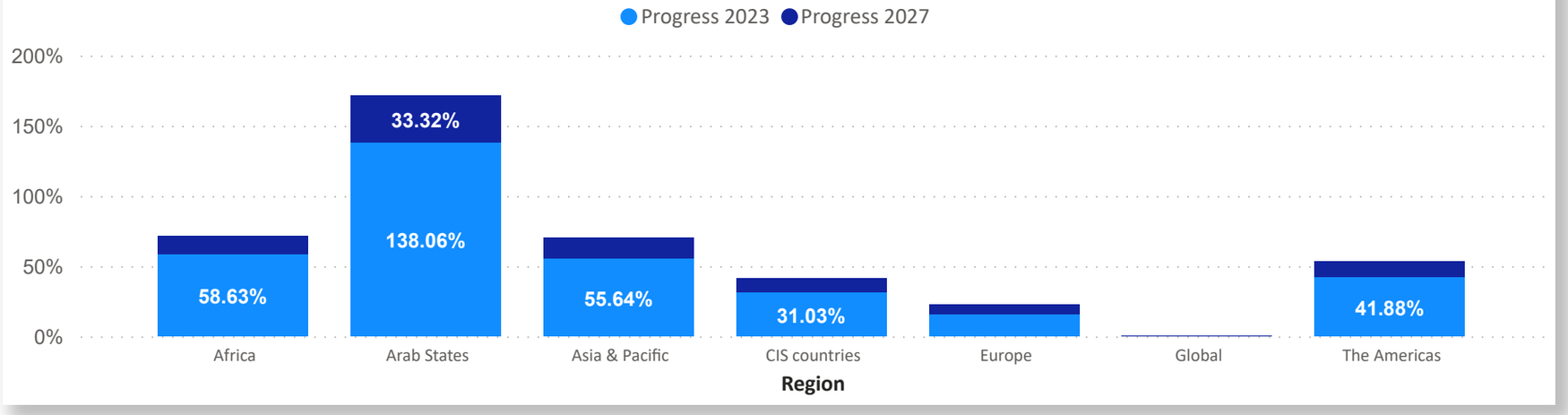
Last updated 16 Jun 2023

BDT Operational Plan - KPI Aggregate Performance

By ITU-D Priority/Enabler



By Region



ITU-D Priority/Enabler
All

Region
All

KPI Definition
All

KAP outcomes
All

Source RBM-Framing

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