



Radiocommunication Bureau (BR)

Administrative Circular
CA/239

5 April 2018

To Administrations of Member States of the ITU and Radiocommunication Sector Members

Subject: Summary of conclusions of the twenty-fifth Radiocommunication Advisory Group meeting

The Radiocommunication Advisory Group (RAG) met for the twenty-fifth time from 26 to 29 April 2018 in Geneva.

The summary of conclusions of the meeting is contained in the Annex to this letter.

Additional information about this meeting may be found on the RAG website at <http://www.itu.int/ITU-R/go/RAG>.

A handwritten signature in blue ink, appearing to read 'FRANCIS RANCY'.

François Rancy
Director

Annex: 1

Distribution:

- Administrations of Member States of the ITU
- Radiocommunication Sector Members
- Chairmen and Vice-Chairmen of Radiocommunication Study Groups
- Chairman and Vice-Chairmen of the Radiocommunication Advisory Group
- Chairman and Vice-Chairmen of the Conference Preparatory Meeting
- Members of the Radio Regulations Board
- Secretary-General of the ITU, Director of the Telecommunication Standardization Bureau, Director of the Telecommunication Development Bureau

ANNEX

SUMMARY OF CONCLUSIONS OF THE
TWENTY-FIFTH RADIOCOMMUNICATION ADVISORY GROUP MEETING

Radiocommunication Advisory Group
Geneva, 26-29 March 2018



Document
RAG18/TEMP/4-E (edited)
28 March 2018
English only

Chairman, RAG

TWENTY-FIFTH MEETING OF THE
RADIOCOMMUNICATION ADVISORY GROUP
SUMMARY OF CONCLUSIONS

SUMMARY OF CONCLUSIONS

Agenda Item	Subject	Conclusions
1	Opening remarks	The meeting was formally opened by the Chairman, Mr. Daniel Obam (Kenya). In line with the agenda of the meeting, and in absence of the Secretary-General, opening remarks were delivered by the Director of the BR. Mr. Obam expressed his appreciation to Member States and Sector Members for their contribution to the work of the RAG. He further invited RAG vice-chairs present in the meeting to introduce themselves.
2	Approval of the agenda <i>(Doc. RAG18/ADM/1(Rev.1))</i>	The draft agenda in Doc. RAG18/ADM/1(Rev.1) was agreed without changes. The meeting also agreed with the proposed Time Management Plan.
3	Council-18 related matters <i>(Doc. RAG18/1 + Add.2)</i>	<p>RAG noted the information provided in the Director’s report on cost recovery for satellite network filings, in particular regarding the study prepared by the BR, at the request of Council 2017, on the technical issues arising in connection with processing complex non-geostationary satellite (non-GSO) systems. RAG agreed that this highly sensitive issue should be treated with caution, as some issues related to non-GSO systems are studied in preparation for WRC-19 and the conference’s decisions may have an impact on the cost recovery procedure.</p> <p>RAG also noted the information provided in the Director’s report on the processing of satellite filings, in particular the ongoing recruitment of three new engineers for the Space Services Department to help eliminate the delays in the processing of frequency assignment filings. The BR informed that due to the large number of acceptable candidatures received, the process is taking longer than expected and it is foreseen that the selected engineers will be joining the ITU during the 3rd quarter of 2018. In response to a query on the reasons for the longer processing delays of satellite filings experienced lately, the Bureau explained that it was due to the filing of excessively large networks. It further noted that it had received 6 GSO filings from one administration that are equivalent in terms of frequency assignments to the amount that the BR normally processes in one year.</p> <p>The Director indicated that the recent software tools that allow to file entirely electronic submissions puts no physical barrier to extremely large filings for both GSOs and non-GSOs. The Director also indicated that the only long-term solution, in his opinion, would be to adjust the cost recovery mechanism to address this issue. RAG invited the BR Director to bring this matter to the attention of the Council, so that it can be taken into account when discussing budget-related issues. The Bureau is invited to indicate the amount of time being spent on each of these 6 filings in order to verify whether the current cost recovery fees balance the time spent on processing these filings and report the matter to the Council.</p> <p>RAG noted that Council-17 considered again the topic of ITU’s role as supervisory authority of the international registration system for space assets under the Space Protocol, and observed that the final decision on the</p>

Agenda Item	Subject	Conclusions
		<p>matter should be taken by the Plenipotentiary Conference later this year. It was mentioned that no country has ratified the Protocol yet, so it is highly unlikely that the Protocol would enter into force before the PP-18.</p> <p>RAG noted the budget for the Radiocommunication Sector for 2018-2019 as approved by Council-17. The Chairman thanked the RAG for its important role in requesting the Council to approve a budget increase for the BR that allowed recruitment of additional engineers in the Space Services Department. At the same time concerns were expressed with regard to reduction of financing of RRB activities as well as some BR department activities. The RAG advised the Director to take these concerns into account in preparation of the draft 2020-2023 Financial Plan.</p> <p>RAG noted that the RA-19 and WRC-19 will take place in Sharm el-Sheikh (Egypt), subsequent to a decision taken by Council-17, which was followed by a consultation of the Member States of ITU that resulted in the required majority to confirm this decision. The dates of both events and the agenda of WRC-19 are not changed by this decision. RAG also noted the results of the site visit carried out by ITU to the proposed venue, where special attention was given to the main aspects considered key for a successful conference: Logistics (with emphasis on the size and number of available meeting rooms and interpretation facilities), IT facilities (with emphasis on ICT and audio-visual capabilities), and Safety and Security. RAG requested that the security of the participants as well as facilitating visa granting when arriving and departing from Egypt be also given special attention.</p>
4	Implementation of WRC-15 Decisions <i>(Docs. RAG18/1, 9)</i>	<p>RAG noted the actions undertaken so far by the Bureau to implement WRC-15 decisions relating to both space and terrestrial services, in particular the software development activities aimed at implementing Resolutions 907 and 908.</p> <p>RAG considered Doc. RAG18/9 from Japan providing comments on the new system being developed for the implementation of Resolution 908, to which Japan is contributing financially. The document stresses the need for the BR to reinforce its resources for this type of development as well as the importance that Administrations participate actively in the external testing of the online submission system that started on February 2018.</p> <p>RAG expressed its sincere appreciation to the Administration of Japan for its contribution to the implementation of Resolution 908, which has allowed the BR to recruit web developers and acquire dedicated servers, in addition to an engineer provided by Japan to assist in this project.</p>
5	RA/WRC-19 preparation <i>(Docs. RAG18/1, 7, 11, 12)</i>	<p>RAG noted the report on the preparations for RA-19/WRC-19 and CPM19-2, in particular regarding the progress made by the ITU-R working parties and task group responsible for the preparatory studies on WRC-19 agenda items and/or related WRC Resolutions, as well as on the studies in response to ITU-R Resolutions for the</p>

Agenda Item	Subject	Conclusions
		<p>preparation of RA-19. RAG also noted the successful results of the 1st ITU Inter-regional workshop on WRC-19 preparation held in Geneva on 21-22 November 2017, as well as those of the ITU WRC-19 Regional workshop for Region 2 held in Havana on 21-23 March 2018. These activities were held in addition to the preparatory work organized by the Regional Telecommunication Organizations, to which the BR has been providing support in accordance with Resolution 72 (Rev. WRC-07). RAG also noted the 2nd and 3rd ITU Inter-regional workshops on WRC-19 preparation planned to be held in late November 2018 and early September 2019 respectively. It also noted the planned dates for CPM19-2 on 18 to 28 February 2019.</p> <p>RAG considered Doc. RAG18/7 from France, Germany and the Russian Federation on proposals aimed at improving the preparation of Administrations for the consideration of issues under WRC standing agenda items (AI) 7 and 9.2 towards increasing the Conference's performance. The Director noted that the BR has already initiated the actions proposed in the document for AI 9.2 for the current cycle. RAG noted the contribution and encouraged the Director to accommodate the proposals for AI 9.2 included in the document as much as possible. RAG also noted ITU-R Working Party 4A's internal informal agreement to follow the first proposal in the document for AI 7. RAG further noted that Administrations, if they so wish, could submit these proposals to the relevant bodies (CPM, RA, WRC) for their consideration.</p> <p>RAG also considered Doc. RAG18/11 from the Russian Federation on streamlining of Plenipotentiary Conference Resolutions and those of ITU-R, ITU-T and ITU-D dealing with the same subject. RAG expressed its support for the concept of streamlining, taking into account the different nature of the work of the 3 sectors. RAG invited the Director to refer to this matter in the report of the RAG to the Radiocommunication Assembly for its consideration and any required action, as appropriate.</p> <p>RAG considered Doc. RAG18/12 from Germany proposing to amend Resolution 72 (Rev. WRC-07) to include the development and maintenance of an overall schedule covering all meetings and events related to the preparation of WRCs, to be provided by the BR. RAG supported the idea and noted that Germany might wish to submit a proposed revision of Resolution 72 to WRC-19.</p>
6	Study Group activities (Docs. RAG18/1(Add.1), 8, 10)	<p>RAG noted the report on Study Group activities, in particular the progress achieved in the preparatory work for WRC-19. It also noted that the increased participation in Study Group meetings as well as the heavy schedule of ITU meetings combined with the limited availability of adequate-sized rooms in ITU, continued to pose logistical challenges for the scheduling of meetings of the ITU-R Study Groups and their associated Working Parties and sub-groups. The following improvements were proposed for the report on Study Group activities:</p>

Agenda Item	Subject	Conclusions
		<p>- to include newly approved Recommendations ITU-R F.699-8 and ITU-R M.1851-1 to the table in section 6 of the document, in the rows dealing with “Fixed communications” and “Radars” respectively;</p> <p>- to amend in Section 6.4 that 3 WP 5D Reports are actually in M series (i.e. Reports ITU-R M.2410, M.2411 and M.2412);</p> <p>- to add to Section 7 the other activity on the effects of human exposure to radio frequencies with respect to ITU-D Question 7/2; and</p> <p>- to reflect that the studies which are being carried out in response to ITU-R Resolutions can be found in the “Status of studies” documents available in “Related ITU-R text” part of each relevant Study Group webpage.</p> <p>RAG considered Doc. RAG18/8 from China on the publishing of ITU-R Reports. The document requests that the ITU-R Reports be published as soon as possible, giving priority to those that are related to the CPM and WRC. The Deputy Director informed that the publications that have high priority in BR are those related to the RA/WRC/CPM as well as ITU-R Recommendations. The ITU-R Reports that are of an informative nature are treated during the time available between the most urgent publications. He further explained that some of the most important delays occur due to the fact that many Reports (given their size and their technical content including equations) need a very deep review to align the numbering of the figures/diagrams/tables in consistency with ITU-R format, which frequently requires to go back to the author several times for further verification. RAG noted the document and advised the Director to continue prioritizing the publication of documents related to the CPM and WRC.</p> <p>RAG considered Doc. RAG18/10 from Japan on a proposed revision of the format of ITU-R Recommendations, mainly based on the guide used for drafting ITU-T Recommendations. RAG noted the document and observed that, while no difficulties with ITU-R Recommendations have been encountered to date, should it receive reports of difficulties encountered with the current format of ITU-R Recommendations, it would contemplate initiating changes at that time.</p>
7	Preparation of the ITU Strategic Plan 2020-2023 <i>(Doc. RAG18/5)</i>	RAG considered Doc. RAG18/5 containing the latest version of the draft ITU Strategic Plan 2020-2023 as prepared by the Council Working Group for Strategic and Financial Plans (CWG-SFP) during their 3 rd meeting held in January 2018. RAG agreed on proposed amendments to the document as shown in Annex 1 and requested the Director to convey the proposed amendments to the CWG-SFP.

Agenda Item	Subject	Conclusions
8	Draft Rolling Operational plan for 2019-2022 <i>(Docs. RAG18/1(Add.3), 4)</i>	<p>RAG noted the key elements of the draft rolling Operational Plan for the ITU-R for the period 2019-2022, in particular the additional outcome indicators that were included for some objectives to better measure the impact of the related key performance indicator. In that regard, RAG agreed on the addition of a new Outcome for Objective R.1 related to the reduction in the processing time of satellite notice forms, to which six key performance indicators are to be associated, as shown in Annex 2. RAG also noted that this Operational Plan is still based on the strategic plan adopted by PP-14, and that following the adoption of the new strategic plan for the period 2020-2023 by PP-18, it should be updated accordingly. RAG requested the Director to convey the proposed draft Plan to the Council for its consideration and approval.</p> <p>RAG further noted the proposed draft rolling Operational Plan for 2019-2022 of the General Secretariat.</p>
9	BR information system <i>(Doc. RAG18/1)</i>	<p>RAG expressed its appreciation for the progress achieved in software development activities aimed at further developing the BR information system. In connection with the development of a database and web application for submission and publication of harmful interference reports for space services (as per Resolution 186 (Busan, 2014)), RAG advised that there should be a note stating that the database contains reports from Member States of reported interference as received by the BR, that are yet to be analyzed, commented and dealt with. RAG also advised, in relation with the BR Geographic Information Systems, to be cautious with geographic data that hasn't been officially endorsed by Member States, which consequently shouldn't be integrated into BR's official software tools for coordination purposes.</p>
10	Inter-sector coordination <i>(Docs. RAG18/1, 2, 3, 6, 13(Rev.1), 15)</i>	<p>RAG noted the information contained in the Director's report concerning ITU-R cooperation with ITU-D and ITU-T, as well as with international and regional organizations.</p> <p>RAG also considered the liaison statements on Inter-sector coordination contained in Docs. RAG18/2 from ITU-T Study Group 5, RAG18/3 from ITU-R Study Group 6, RAG18/6 from TSAG and RAG18/13(Rev.1) from BDT Director. RAG noted that there are areas of overlap in the activities of the different sectors and that further efforts should be made to avoid such overlaps. RAG invited the Director to work with the Directors of the other sectors to identify areas of overlap and bring them to the attention of the Inter-Sector Coordination Team and the Inter-Sectoral Coordination Task Force, with a view to eliminating the overlaps. RAG also noted that membership may wish to take any additional action they deem appropriate in this regard.</p> <p>RAG also considered Doc. RAG18/15 from the Russian Federation, which proposes a Liaison Statement to be sent to the TDAG providing a preliminary list of ITU-R studies in the field of radio spectrum management that might be of interest for the developing countries as a response to the WTDC Resolution 9. RAG invited the</p>

Agenda Item	Subject	Conclusions
		Director to bring this information to the attention of the Director of the BDT and TDAG, as well as to convey to TDAG the appreciation of the RAG for the work carried out on Resolution 9 prior to and during WTDC-17.
11	Membership outreach activities (Docs. RAG18/1, 14)	<p>RAG noted the main activities carried out by the Bureau over the past year regarding publications and technical assistance to members, including Radiocommunication-related seminars and workshops. RAG noted with satisfaction the increasing demand for ITU-R publications, and thanked the BR for its active role in this regard. Regarding the website, comments were expressed by members about the difficulties encountered in searching for specific documents (both regarding the search tools available and the cumbersome procedure involving passwords on the publication webpages, etc.) as well as the lack of a harmonized approach for the website of all sectors. RAG invited the Director to convey these concerns to the ITU management and advised to engage in discussion with the membership in the identification of areas of improvement for the ITU website.</p> <p>RAG also considered Doc. RAG18/14 from the Russian Federation, which proposes the development of a questionnaire aimed at assessing delegates' satisfaction with the quality of the interpretation services provided for ITU-R Study Groups and RAG meetings. The Director offered to develop the proposed questionnaire and to distribute it to participants at Study Groups and RAG meetings. RAG invited the Director to do so, indicating that such survey should be conducted in an informal manner.</p>
12	Date of next meeting	The 26 th meeting of the RAG is planned to take place from 15 to 17 April 2019.
13	Any other business	<p>RAG noted with thanks the information provided in Doc. RAG18/INFO/1 regarding the inclusion of additional information on CCIR and ITU-R Study Groups on the History of ITU Portal, as requested by RAG-16. RAG also noted the inclusion of a web page entitled "Focus on Radiocommunication" providing an overview of historical information specifically related to the CCIR/ITU-R, and expressed its appreciation to all concerned for the work done to preserve ITU's history.</p> <p>RAG also noted that, with the abolition of TIES e-mail accounts, several e-mail addresses of Chairs and Vice chairs of the Study Groups and their associated subordinate groups were outdated in the ITU-R website. RAG invited the Director to take remedial actions in this regard.</p>

ANNEXES:

ANNEX 1: Draft ITU Strategic Plan 2020-2023 (source: Doc. RAG18/TEMP/3 (edited))

ANNEX 2: Draft 4-year rolling operational plan for the Radiocommunication Sector for 2019-2022 (source: Doc. RAG18/TEMP/2)

ANNEX 1

DRAFT ITU STRATEGIC PLAN 2020-2023

(source: Doc. RAG18/TEMP/3 (edited))

Radiocommunication Advisory Group
Geneva, 26-29 March 2018



Source: Document RAG18/5-E

Revision 1 to
Document RAG18/TEMP/3-E
27 March 2018
English only

General Secretariat

DRAFT ITU STRATEGIC PLAN 2020-2023

Summary

The attached Council document presents the draft ITU Strategic Plan 2020-2023.

This document includes the comments received from RAG is invited to review this document and to provide guidance as deemed appropriate. at its March 2018 meeting.



ANNEX 1 to Resolution 71: ITU Strategic Plan 2020-2023

1. ITU Strategic Framework 2020-2023

← RBM planning Implementation →	Vision & mission	<p>Vision is the better world ITU wants to see.</p> <p>Mission refers to the main overall purposes of the Union, as per the Basic Instruments of ITU.</p>	Values: ITU's shared and common beliefs that drive its priorities and guide all decision-making processes
	Strategic goals & targets	<p>Strategic goals refer to the Union's high-level targets to which the objectives contribute, directly or indirectly. They relate to the whole of ITU.</p> <p>Targets are the expected results during the period of the strategic plan; they provide an indication as to whether the goal is being achieved. Targets may not always be achieved, for reasons that may be beyond the control of the Union.</p>	
	Objectives & outcomes	<p>Objectives refer to the specific aims of the Sectoral and intersectoral activities in a given period.</p> <p>Outcomes provide an indication as to whether the objective is being achieved. Outcomes are usually partly, but not entirely, within the organization's control.</p>	
	Outputs	<p>Outputs are the final tangible results, deliverables, products and services achieved by the Union in the implementation of the operational plans.</p>	
	Activities	<p>Activities are various actions/services for transforming resources (inputs) into outputs. Activities may be grouped into processes.</p>	

1.1 Vision

“An **information society**, empowered by the **interconnected world**, where **telecommunication/information and communication technologies** enable and accelerate **social, economic and environmentally sustainable growth and development** for everyone”

1.2 Mission

“To **promote, facilitate and foster affordable and universal access to telecommunication/information and communication technology networks, services and applications** and their use for **social, economic and environmentally sustainable growth and development**”

1.3 Values

The Union recognizes that achieving its mission requires that it builds and maintains **trust** among its membership and inspires the **confidence** of the public at-large. This applies to both what the Union does and how it is done.

The Union is committed to continuously building and safeguarding that trust by ensuring that its actions are guided by the following values:

[Excellence: focusing on core strengths, make decisions on evidence and preferably by consensus, taking effective action and monitoring outputs, avoiding internal ITU duplication;

Transparency: Transparency allows accountability for decisions, actions and results. Embracing transparency, ITU communicates and demonstrates progress towards the achievement of its goals;

Openness: Being aware of and responsive to the needs of all its membership, as well as the activities and expectations of intergovernmental organizations, the private sector, civil society, technical community and academia;

Universality and neutrality: As a United Nations specialized agency, ITU reaches, covers and represents all parts of the world. Within the remit of the Basic Instruments of the Union, its operations and activities reflect the express will of its membership. ITU also recognizes the overarching pre-eminence of human rights, including the right to freedom of opinion and expression, which includes the freedom to seek, receive and impart information and ideas through any media and regardless of frontiers, and the right to not be subjected to arbitrary interference with privacy;]

[People-centred, service-oriented and results-based: Being people-centred, ITU is focused on people in order to deliver results that matter to each and every individual. Being service-oriented, ITU is committed to further delivering high-quality services and maximizing satisfaction of beneficiaries and stakeholders. Being results-based, ITU aims for tangible results and to maximize the impact of its work.]

The Union expects all of its staff to faithfully adhere to the Standards of Conduct for the International Civil Service and the ITU Code of Ethics. ITU also expects that any partner will uphold the highest standards of ethical behavior.

1.4 Strategic Goals

The strategic goals of the Union are listed hereafter and are consistent with supporting the fulfilment of the WSIS Action Lines and the 2030 Agenda for Sustainable Development.

Goal 1 – Growth: Enable and foster access to and increased use of telecommunication/ICT in support of the digital economy and society

Recognizing the role of telecommunications/ICTs as a key enabler for social, economic and environmentally sustainable development, ITU will work to enable and foster access to, and increase the use of, telecommunications/ICTs. Growth in the use of telecommunications/ICTs has a positive impact on short- and long-term socio-economic development, as well as on the growth of the digital economy, towards building an inclusive digital society.

Goal 2 – Inclusiveness: Bridge the digital divide and provide broadband access ‘leaving no one behind’¹

Being committed to ensuring that everyone without exception benefits from telecommunications/ICTs, ITU will work to bridge the digital divides for an inclusive digital society and enable the provision of broadband access for all, leaving no one behind. Bridging the digital divide focuses on global telecommunication/ICT inclusiveness, fostering telecommunication/ICT access, accessibility, affordability and use in all countries and regions and for all peoples, including marginal and vulnerable populations, such as women and girls, youth, people with different income levels, indigenous peoples, older persons and persons with disabilities.

Goal 3 – Sustainability: Manage emerging risks, challenges and opportunities resulting from the rapid growth of telecommunication/ICT

To promote the beneficial use of telecommunications/ICTs, ITU recognizes the need to manage emerging risks, challenges and opportunities from the rapid growth of telecommunications/ICTs. The Union focuses on enhancing the quality, reliability, sustainability, resilience of networks and systems [as well as safety and security] in the use of telecommunications/ICTs. Accordingly, the Union will work towards minimizing the negative impact of undesired collaterals, such as waste of scarce supporting resources (spectrum/orbits), harmful interference, cybersecurity threats, including potential harm to the most vulnerable parts of society, in particular children, and negative effects on the environment, including e-waste.

Goal 4 – Innovation: Enable innovation in telecommunication/ICT in support of the digital transformation of society

The Union recognizes the crucial role of telecommunications/ICT in the digital transformation of society. The Union seeks to contribute to the development of an environment that is conducive to innovation, where advances in new technologies become a key driver for the implementation of the WSIS Action Lines and the 2030 Agenda for Sustainable Development.

Goal 5 – Partnership: Strengthen cooperation among ITU membership and all other stakeholders in support of the ITU strategic goals

In order to facilitate the achievement of the above strategic goals, the Union recognizes the need to foster engagement and cooperation among governments, private sector, civil society, intergovernmental and international organizations, and the academic and technical communities. The Union also recognizes the need to contribute to the global partnership to strengthen the role of telecommunication/ICTs as means of implementation of the WSIS Action Lines and the 2030 Agenda for Sustainable Development.

1.5 Targets

Targets represent the effect and long-term impact of ITU’s work and provide an indication of progress towards achievement of the strategic goals. The Union will work collaboratively with the full range of other organizations and entities around the world committed to advancing the use of telecommunications/ICTs. The purpose of such targets is to provide the direction where the Union should focus its attention and to materialize the ITU vision for an interconnected world for the four-year period of the strategic plan.

Table 1. Targets

Target	Data source
Goal 1: Growth	
Target 1.1: by 2023, 65% of households worldwide should have access to the Internet	ITU
Target 1.2: by 2023, 70% of individuals worldwide should have access to the Internet	ITU
Target 1.3: by 2023, internet access should be 25% more affordable (baseline year 2017)	ITU
Target 1.4: by 2023, all countries should adopt a digital agenda/strategy [proposed target]	ITU
Target 1.5: by 2023: 80% of SMEs should be selling products or services online [proposed target]	UNCTAD
Target 1.6: by 2023, increase by 50% the number of fixed broadband subscriptions [proposed target]	ITU
Target 1.7: by 2023, 40% of countries to have more than half of the fixed broadband subscriptions more than 10 Mbit [proposed target]	ITU
Target 1.8: by 2023, 40% of population should be interacting with government services online [proposed target]	ITU
Target 1.9: by 2023, 30% of population should be using using digital financial services [proposed target]	World Bank
Goal 2: Inclusiveness	
Target 2.1: by 2023, in the developing world, 60% of households should have access to the Internet	ITU
Target 2.2: by 2023, in the least developed countries, 30% of households should have access to the Internet	ITU
Target 2.3: by 2023, in the developing world, 60% of individuals should be using the Internet	ITU
Target 2.4: by 2023, in the least developed countries, 30% of individuals should be using the Internet	ITU
Target 2.5: by 2023, the affordability gap between developed and developing countries should be reduced by 25% (baseline year 2017)	ITU
Target 2.6: by 2023, broadband services should cost no more than 3% of average monthly income in developing countries	ITU
Target 2.7: by 2023, 96% of world population covered by broadband services	ITU
Target 2.8: by 2023, gender equality in broadband access <u>and mobile phone ownership</u> should be achieved	ITU
Target 2.9: by 2023, enabling environments ensuring accessible telecommunications/ICTs for persons with disabilities should be established in all countries	ITU
Target 2.10: by 2023, improve by 40% the proportion of youth/adults with telecommunication/ICT skills [proposed target]	ITU/UNESCO
Goal 3: Sustainability	
Target 3.1: by 2023, improve cybersecurity preparedness of countries, with key capabilities: presence of strategy, national computer incident/emergency response teams and legislation	ITU
Target 3.2: by 2023, increase the global e-waste recycling rate to 50%	ITU & UNU
Target 3.3: by 2023, raise the number of countries with an e-waste legislation to 50% [proposed target]	ITU & UNU
Target 3.4: by 2023, net telecommunication/ICT-enabled Greenhouse Gas abatement should have increased by 30% compared to the 2015 baseline [proposed target]	IPCC

¹ In accordance with the Preamble of the 2030 Agenda for Sustainable Development (UNGA A/RES/70/1)

Target 3.5: by 2023, all countries should have a National Emergency Telecommunication Plan as part of their national and local disaster risk reduction strategies [proposed target]	ITU
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Goal 4: Innovation

Target 4.1: by 2023, all countries should have a policy/strategy fostering telecommunication/ICT-centric innovation [proposed target]	ITU
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Goal 5: Partnership

Target 5.1: by 2023, increased telecommunication/ICT-related funding/development programmes, projects and initiatives [proposed target]	ITU
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1.6 Strategic Risk Management

Bearing in mind the prevailing challenges, evolutions and transformations that have the most potential to impact on ITU activities during the period of the strategic plan, the list of top-level strategic risks presented in Table below has been identified, analysed and evaluated. These risks have been considered when planning the strategy for 2020-2023, and the corresponding mitigation measures have been identified as necessary. It should be emphasized that the strategic risks are not meant to represent deficiencies of ITU's operations. They represent forward-looking uncertainties that may affect efforts to fulfil the mission of the Union during the period of the strategic plan.

ITU has identified, analysed and assessed these strategic risks. Apart from the strategic planning processes, setting the overall framework on how to mitigate these risks, operational mitigation measures will be defined and implemented through the operational planning process of the Union.

Table 2. Strategic risks and mitigation strategies

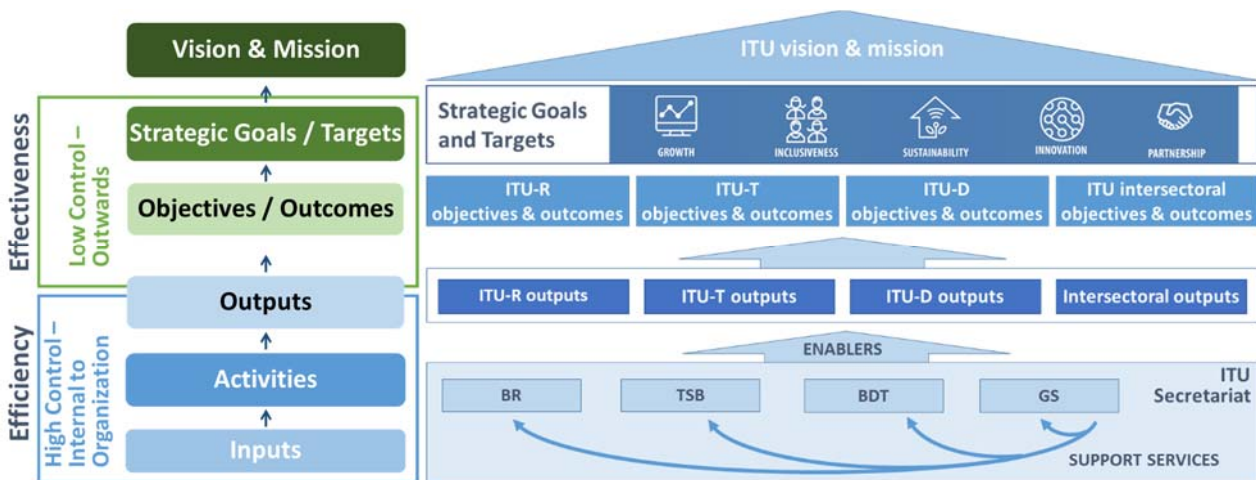
Risk	Mitigation strategy
<p>1. Diminishing relevance and ability to demonstrate clear added value</p> <ul style="list-style-type: none"> - Risk of duplication of efforts and inconsistencies inside the organization that affects our ability to demonstrate added value - Risk of conflicting efforts, inconsistencies and competition with other relevant organizations and bodies that leads to misperception of ITU's mandate, mission and role 	<ul style="list-style-type: none"> - Risk avoidance: by clear mandates of each structure and role in the Union; - Risk limitation: improve the cooperation framework; - Risk avoidance: identify and concentrate on areas with clear added value; - Risk transfer: by establishing long term partnerships; - Risk limitation: by an appropriate and consistent communication strategy (internal and external).
<p>2. Spreading too thin</p> <ul style="list-style-type: none"> - Risk of mission dilution and losing sight of the organization core mandate 	<ul style="list-style-type: none"> - Risk avoidance: by focusing and building on the strengths of the Union; - Risk limitation: by ensuring consistency of ITU activities / working outside of silos.
<p>3. Failure to respond quickly to emerging needs and innovate sufficiently while still providing high quality deliverables</p> <ul style="list-style-type: none"> - Risk of unresponsiveness, leading to disengagement of membership and other stakeholders - Risk of being left behind 	<ul style="list-style-type: none"> - Risk avoidance: plan for the future while being agile, responsive and innovative; - Risk limitation: define, promote and implement a fit-for-purpose organizational culture; - Risk transfer: proactively engage stakeholders.

Risk	Mitigation strategy
<p>4. Concerns regarding trust and confidence</p> <ul style="list-style-type: none"> - Risk of rising concerns related to trust by membership and stakeholders - Risk of rising concerns on confidence within membership 	<ul style="list-style-type: none"> - Risk avoidance: adopt and implement common values – all actions guided by the adopted values; - Risk limitation: engage with membership and other stakeholders, improve communication, commit to the values, and promote ownership of strategic initiatives.
<p>5. Inadequate internal structures, tools, methodology and processes</p> <ul style="list-style-type: none"> - Risk of structures, methods and tools becoming inadequate, failing to be effective 	<ul style="list-style-type: none"> - Risk limitation: Optimize internal structures, improve tools, methodologies and processes; - Risk transfer: Initiate processes for quality certification; - Risk limitation: Improve internal and external communication.
<p>6. Insufficient funding</p> <ul style="list-style-type: none"> - Risk of reduced financial contributions and sources of revenue 	<ul style="list-style-type: none"> - Risk limitation: identify and explore new markets and players; - Risk limitation: ensure effective financial planning; - Risk limitation: membership engagement strategies; - Risk transfer: increase relevance of ITU activities.

2. ITU results framework

ITU will implement the strategic goals of the Union for 2020-2023 through a number of objectives to be attained in this period. Each Sector will contribute to the overarching goals of the Union in the context of its specific remit, through implementation of the Sector-specific objectives and the overarching intersectoral objectives. The Council will ensure efficient coordination and oversight of this work.

The Enablers support the overall objectives and strategic goals of the Union. The activities and support services of the General Secretariat and the Bureaux provide these Enablers to the work of the Sectors and the whole Union.



ITU-R Objectives:

- R.1 (Spectrum/orbit regulations and management): 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
- R.2 (Radiocommunication standards): 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
- R.3 (~~Disseminate information~~ Knowledge sharing): Foster the acquisition and sharing of knowledge and know-how on radiocommunications

ITU-T Objectives:

- T.1 (Development of standards): Develop [non-discriminatory²] international standards (ITU-T recommendations), in a timely manner, and foster interoperability and improved performance of equipment, networks, services and applications
- T.2 (Bridging the standards gap): Promote the active participation of the membership, in particular developing countries, in the definition and adoption of [non-discriminatory] international standards (ITU-T recommendations) with a view to bridging the standardization gap
- T.3 (Telecommunication resources): Ensure effective allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T recommendations and procedures
- T.4 (Knowledge sharing): Foster the acquisition and sharing of knowledge and know-how on the standardization activities of ITU-T
- T.5 (Cooperation with standardization bodies) Extend and facilitate cooperation with international, regional and national standardization bodies and regional telecommunication organizations

ITU-D Objectives:

- D.1 (Coordination): Foster international cooperation and agreement on telecommunication/ICT development issues
- D.2 (Modern and secure telecommunication/ICT infrastructure): Foster the development of infrastructure and services, including building confidence and security in the use of telecommunications/ICTs
- D.3 (Enabling environment): Foster an enabling policy and regulatory environment conducive to sustainable telecommunication/ICT development
- D.4 (Inclusive digital society): Foster the development and use of telecommunications/ICTs and applications to empower people and societies for sustainable development

Inter-Sectoral Objectives:

- I.1 (Collaboration) Foster closer collaboration among all stakeholders in the telecommunication/ICT ecosystem

² Referring to PP-14 Res.64

- I.2 (Emerging telecommunication/ICT trends) Enhance identification, awareness and analysis of emerging trends in the telecommunication/ICT environment
- I.3 (Telecommunication/ICT accessibility) Enhance telecommunications/ICTs accessibility for persons with disabilities and specific needs
- I.4 (Gender equality [and equity]) Enhance the use of telecommunication/ICTs for gender equality and empowerment of women and girls
- I.5. (Environmental sustainability) Leverage telecommunication/ICTs to reduce environmental footprint
- I.6 (Reducing overlaps) Reduce the areas of overlap and foster closer and more transparent coordination among General Secretariat and ITU Sectors, taking into account the Union's budgetary provisions

Table 3. Linkage of ITU objectives with the Strategic Goals³:

	Goal 1: Growth	Goal 2: Inclusiveness	Goal 3: Sustainability	Goal 4: Innovation	Goal 5: Partnership
ITU-R objectives					
R.1. <u>Spectrum/orbit regulations and management</u>	☑	☑↗	☑↗	☑↗	✓
R.2. Radiocommunication standards	☑	☑↗	✓	☑↗	✓
R.3. <u>Knowledge sharing</u> Disseminate information	✓	☑	✓	✓	✓
ITU-T objectives					
T.1. Development of standards	☑	✓	✓	✓	✓
T.2. Bridging the standards gap	✓	☑		✓	
T.3. Telecommunication resources	☑	✓	✓	✓	✓
T.4. Knowledge sharing	✓	☑	✓	✓	✓
T.5. Cooperation with standardization bodies	✓	✓	✓	✓	☑
ITU-D objectives					
D.1. Coordination	✓	☑	✓	✓	☑
D.2. Modern and secure telecommunication/ICT infrastructure	☑	✓	✓	✓	✓
D.3. Enabling environment	✓	✓	☑	☑	✓
D.4. Inclusive digital society	✓	☑	✓	✓	✓
Inter-Sectoral objectives					
I.1. Collaboration	✓	✓	✓	✓	☑
I.2. Emerging telecommunication/ICT trends	✓		✓	☑	✓

³ Boxes and ticks demonstrate primary and secondary links to goals

	Goal 1: Growth	Goal 2: Inclusiveness	Goal 3: Sustainability	Goal 4: Innovation	Goal 5: Partnership
I.3. Telecommunication/ICT accessibility	✓	☑		✓	✓
I.4. Gender equality [and equity]	✓	☑			✓
I.5. Environmental sustainability	✓		☑	✓	✓
I.6. Reducing overlaps	✓	✓	✓	✓	☑

2.1 Objectives, Outcomes and Outputs / Enablers

Table 4: ITU-R Objectives, Outcomes and Outputs

R.1 (Spectrum regulations) 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

<i>Outcomes</i>	<i>Outputs</i>
R.1-a: Increased number of countries having satellite networks and earth stations recorded in the Master International Frequency Register (MIFR)	R.1-1: Final acts of world radiocommunication conferences, updated Radio Regulations
R.1-b: Increased number of countries having terrestrial frequency assignments recorded in the MIFR	R.1-2: Final acts of regional radiocommunication conferences, regional agreements
R.1-c: Increased percentage of assignments recorded in the MIFR with a favourable finding	R.1-3: Rules of Procedure and other decisions of the Radio Regulations Board (RRB)
R.1-d: Increased percentage of countries which have completed the transition to digital terrestrial television broadcasting	R.1-4: Publication of space notices and other related activities
R.1-e: Increased percentage of spectrum assigned to satellite networks which is free from harmful interference	R.1-5: Publication of terrestrial notices and other related activities
R.1-f: Increased percentage of assignments to terrestrial services recorded in the MIFR which are free from harmful interference	

R.2 (Radiocommunication standards) 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

<i>Outcomes</i>	<i>Outputs</i>
R.2-a: Increased mobile-broadband access and use, including in frequency bands identified for international mobile telecommunications (IMT)	R.2-1: Decisions of the Radiocommunication Assembly, ITU-R resolutions
R.2-b: Reduced mobile-broadband price basket, as a percentage of gross national income (GNI) per capita	R.2-2: ITU-R recommendations, reports (including the CPM report) and handbooks
R.2-c: Increased number of fixed links and increased amount of traffic handled by the fixed service (Tbit/s)	R.2-3: Advice from the Radiocommunication Advisory Group
R.2-d: Increased number of households with digital terrestrial television reception	

R.2-e: Increased number of satellite transponders (equivalent 36 MHz) on communication satellites in operation and corresponding capacity (Tbit/s); Number of VSAT terminals; Number of households with satellite television reception

R.2-f: Increased number of devices with radionavigation-satellite reception

R.2-g: Increased number of satellites having Earth exploration payloads in operation, corresponding quantity and resolution of transmitted images and data volume downloaded (Tbytes)

R.3 (Disseminate information) Foster the acquisition and sharing of knowledge and know-how on radiocommunications

<i>Outcomes</i>	<i>Outputs</i>
R.3-a: Increased knowledge and know-how on the Radio Regulations, Rules of Procedure, regional agreements, recommendations and best practices on spectrum use	R.3-1: ITU-R publications R.3-2: Assistance to members, in particular developing countries and LDCs
R.3-b: Increased participation in ITU-R activities (including through remote participation), in particular by developing countries	R.3-3: Liaison/support to development activities R.3-4: Seminars, workshops and other events

Table 5. Enablers for ITU-R

Supported Objective(s)	BR activities	Contribution to the Outcomes of the Sector	Results
R.1	Efficient processing of frequency assignment notices	Increased certainty for planning new radiocommunication networks	Reduced processing time for publication of notices, <u>Processing time</u> within regulatory limits
R.1, R.2, R.3	Development, maintenance and improvement of ITU-R software, databases and online tools Technical, regulatory, administrative, outreach and logistical activities in support of ITU-R objectives	Increased reliability, efficiency and transparency in the application of the Radio Regulations.	New and improved ITU-R software, databases and online tools Efficient and timely delivery of ITU-R outputs and support to ITU-R objectives BR contributions to ITU-R meetings, conferences and events

Table 6. ITU-T Objectives, Outcomes and Outputs

T.1 (Development of standards) 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

<i>Outcomes</i>	<i>Outputs</i>
T.1-a: Increased utilization of ITU-T recommendations	T.1-1: Resolutions, recommendations and opinions of the World Telecommunication Standardization Assembly (WTSA)

T.1-b: Improved conformance to ITU-T recommendations	T.1-2: WTSA regional consultation sessions
T.1-c: Enhanced standards in new technologies and services	T.1-3: Advice and decisions of the Telecommunication Standardization Advisory Group (TSAG)
	T.1-4: ITU-T recommendations and related results of ITU-T study groups
	T.1-5: ITU-T general assistance and cooperation
	T.1-6: Conformity database
	T.1-7: Test centres and interoperability events ⁴
	T.1-8: Development of test suites

T.2 (Bridging the standards gap) Promote the active participation of the 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

<i>Outcomes</i>	<i>Outputs</i>
T.2-a: 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	T.2-1: Bridging the standardization gap (e.g. remote participation, fellowships, establishment of regional study groups)
T.2-b: Increase of the ITU-T membership, including Sector Members, Associates and Academia	T.2-2: Workshops and seminars, including offline and online training activities, complementing the capacity-building work on bridging the standardization gap
	T.2-3: Outreach and promotion

T.3 (Telecommunication resources) Ensure effective allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T recommendations and procedures

<i>Outcomes</i>	<i>Outputs</i>
T.3-a: Timely and accurate allocation of international telecommunication numbering, naming, addressing and identification resources, as specified in the relevant recommendations	T.3-1: Relevant TSB databases
	T.3-2: Allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T recommendations and procedures

T.4 (Knowledge sharing) Foster the acquisition and sharing of knowledge and know-how on the standardization activities of ITU-T

<i>Outcomes</i>	<i>Outputs</i>
T.4-a: Increased knowledge on ITU-T standards and on best practices in their implementation of ITU-T standards	T.4-1: ITU-T publications
T.4-b: Increased participation in ITU-T's standardization activities and increased awareness of the relevance of ITU-T standards	T.4-2: Database publications
T.4-c: Increased Sector visibility	T.4-3: Outreach and promotion
	T.4-4: ITU Operational Bulletin

⁴ [Clarification to be added regarding the work in ITU-T and ITU-D]

T.5 (Cooperation with standardization bodies) Extend and facilitate cooperation with international, regional and national standardization bodies and regional telecommunication organizations

<i>Outcomes</i>	<i>Outputs</i>
T.5-a: Increased communications with other standards organizations	T.5-1: Memoranda of understanding (MoUs) and collaboration agreements
T.5-b: Decreased number of conflicting standards	T.5-2: ITU-T A.4/A.5/A.6 qualifications
T.5-c: Increased number of memoranda of understanding/collaboration agreements with other organizations	T.5-3: Jointly organized workshops/events
T.5-d: Increased number of ITU-T A.4, A.5 and A.6 qualified organizations	
T.5-e: Increased number of workshops/events organized jointly with other organizations	

Table 7. Enablers for ITU-T

Supported ITU-T Objective(s)	TSB activities	Contribution to the Outcomes of the Sector	Results
T.1	<ul style="list-style-type: none"> - Timely and efficient provisioning of documents (WTSA Resolutions, Recs, Opinions, ITU-T Recs, SGs related documents, reports) - Secretariat support and organization and logistical support for meetings - Advisory services - TSB EWM services and information services - Operation and maintenance of C&I DBs; logistical support for interop/testing events, testbeds 	<ul style="list-style-type: none"> - Increased quality of ITU-T recommendations 	<ul style="list-style-type: none"> - Timely up-to-date information for delegates and standards community about ITU-T's products and services
T.2	<ul style="list-style-type: none"> - Organization of BSG hands-on training sessions; fellowship financial support; logistical support of regional groups - Organization of workshops - Announcements (ITU newsblog, promotional activities) - Account management of ITU-T memberships, retention of current members and proactive acquisition of new members 	<ul style="list-style-type: none"> - Increased ITU-T membership and participation in the standardization process 	<ul style="list-style-type: none"> - Active participation of delegates and organizations that have so far only participated passively in ITU-T activities, or not at all
T.3	<ul style="list-style-type: none"> - Processing and publication of numbering, addressing, naming and identification applications / resources 	<ul style="list-style-type: none"> - Timeliness and accuracy in the allocation of the resources 	<ul style="list-style-type: none"> - Timely availability of numbering information facilitates management of networks

T.4	<ul style="list-style-type: none"> - ITU-T publication services - Development and maintenance of ITU-T databases - Outreach and promotion service (ITU newsblog, social media, web) - Organization of workshops, CTO group meetings, Kaleidoscope, sessions at ITU Telecom, WSIS etc 	<ul style="list-style-type: none"> - Increased knowledge and awareness on ITU-T standards, increased participation in ITU-T activities and increased Sector visibility 	<ul style="list-style-type: none"> - Timely availability of publications (documents; databases) and easy to use services enhances the delegate experience
T.5	<ul style="list-style-type: none"> - Maintenance and management of MoUs; establishment of new MoUs - Maintenance and management of A.4/A.5/A.6 DB - Logistical support for jointly organized WSs and events - Support services for various collaboration activities (WSC, GSC, CITS, FIGI, WSIS, U4SSC ...) 	<ul style="list-style-type: none"> - Increased cooperation with other organizations 	<ul style="list-style-type: none"> - Collaboration activities may avoid duplication of work

Table 8. ITU-D Objectives, Outcomes and Outputs

D.1 (Coordination) Foster international cooperation and agreement on telecommunication/ICT development issues	
<i>Outcomes</i>	<i>Outputs⁵</i>
D.1-a: 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	D.1-1 World Telecommunication Development Conference (WTDC) and WTDC Final Report
D.1-b: Assessment of the implementation of the Action Plan and of the WSIS Plan of Action	D.1-2 Regional preparatory meetings (RPMs) and final reports of the RPMs
D.1-c: Enhanced knowledge-sharing, dialogue and partnership among the ITU membership on telecommunication/ICT issues	D.1-3 Telecommunication Development Advisory Group (TDAG) and reports of TDAG for the Director of BDT and for WTDC
D.1-d: Enhanced process and implementation of telecommunication/ICT development projects and regional initiatives	D.1-4 Study groups and guidelines, recommendations and reports of study groups
D.1.e: 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	D.1-5 Platforms for regional coordination, including regional development forums (RDFs)
	D.1-6: Implemented telecommunication/ICT development projects and services related to regional initiatives.

⁵ Within the context of the Outputs of the ITU-D contribution to the ITU strategic plan, “products and services” refers to activities within the mandate of ITU-D as defined by Article 21 of the ITU Constitution, including, among others, capacity building and dissemination of ITU expertise and knowledge

D.2 (Modern and secure telecommunication/ICT Infrastructure) Foster the development of infrastructure and services, including building confidence and security in the use of telecommunications/ICTs

<i>Outcomes</i>	<i>Outputs</i>
D.2-a: Enhanced capacity of the ITU membership to make available resilient telecommunication/ICT infrastructure and services.	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.
D.2-b: 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.	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.
D.2-c: 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.	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.

D.3 (Enabling Environment) Foster an enabling policy and regulatory environment conducive to sustainable telecommunication/ICT development

<i>Outcomes</i>	<i>Outputs</i>
D.3-a: Strengthened capacity of Member States to enhance their policy, legal and regulatory frameworks conducive to development of telecommunications/ICTs.	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.
D.3-b: 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.	D.3-2 Products and services on telecommunication/ICT statistics and data analysis, such as research reports, collection, harmonization and dissemination of high-quality, internationally comparable statistical data, and forums of discussion.
D.3-c: Improved human and institutional capacity of the ITU membership to tap into the full potential of telecommunications/ICTs.	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.
D.3-d: Strengthened capacity of the ITU membership to integrate telecommunication/ICT innovation in national development agendas and to develop strategies to promote innovation initiatives, including through public, private, and public-private partnerships.	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.

D.4 (Inclusive Digital Society) Foster the development and use of telecommunications/ICTs and applications to empower people and societies for socio-economic development and environmental protection

<i>Outcomes</i>	<i>Outputs</i>
D-4-a: Improved access to and use of telecommunication/ICT in least developed countries (LDCs), small island developing states (SIDS) and landlocked developing countries (LLDCs), and countries with economies in transition.	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.
D.4-b: Improved capacity of the ITU membership to accelerate economic and social development by leveraging and using new technologies and telecommunication/ICT services and applications.	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.
D.4-c: 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.	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.
D.4-d: 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.	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.

Table 9. Enablers for ITU-D

Supported Objective(s)	BDT activities	Contribution to the Outcomes of the Sector	Results
D.1, D.2, D.3, D.4	1. Development and implementation of efficient strategies in telecommunication/ICT development towards achieving WSIS Action Lines and Sustainable Development Goals (SDGs), including communication and promotion activities	- Increased understanding and sharing of the ITU-D objectives and outputs - Increased guidance for ITU-D activities - Increased clarity of the programme of activities	- Measurable progress towards achieving WSIS Action Lines and SDGs - Increased level of international cooperation in the area of telecommunication/ICT development - Increased level of satisfaction by Member States with services and products provided by BDT
	2. Efficient administration of and support to	- Clear and coordinated scheduling of events	- Enhanced coordination and collaboration in organizing events and implementing activities

<p>telecommunication/ICT development activities through coordination of and collaboration among services, finance and budget administration, event organization support and IT support.</p>	<ul style="list-style-type: none"> - Provision of necessary financial, IT and manpower support within available resource limits - Provision of reliable support to events 	<ul style="list-style-type: none"> - Efficient use of financial resources - Timely and efficient organization of events - Increased quality and coordination of BDT's reporting to Member States
<p>3. Efficient organization of and support to activities on telecommunication/ICT infrastructure, ICT applications and cybersecurity.</p>	<ul style="list-style-type: none"> - Identification of priorities and needs of Member States - Development of relevant products and services and their timely delivery to end users - Effective involvement of all relevant stakeholders in the development and delivery of products and services to Member States 	<ul style="list-style-type: none"> - Increased quality and enhanced accessibility of products, services, and expertise developed and delivered by BDT in the areas of telecommunication/ICT infrastructure, ICT applications, and cybersecurity - Increased level of satisfaction by Member States - Tangible improvements in ITU's Member States as a result of BDT's activities in areas of telecommunication/ICT infrastructure, ICT applications, and cybersecurity - Enhanced role of telecommunications/ICTs in the social and economic development of Member States
<p>4. Efficient organization of and support to activities on projects and knowledge management through capacity building, project support, ICT data and statistics, and emergency telecommunication support.</p>	<ul style="list-style-type: none"> - Identification of priorities and needs of Member States - Development of relevant products and services and their timely delivery to end users - Effective involvement of all relevant stakeholders in the development and delivery of products and services to Member States 	<ul style="list-style-type: none"> - Increased quality and enhanced accessibility of products, services, and expertise developed and delivered by BDT in the areas of projects and knowledge management - Increased level of satisfaction by Member States - Tangible improvements in ITU's Member States as a result of BDT's activities in the areas of projects and knowledge management - Successful mitigation of emergency telecommunication risks
<p>5. Efficient organization of and support to innovation and partnership activities through partnership building, innovation, and study group coordination services.</p>	<ul style="list-style-type: none"> - Identification of priorities and needs of Member States - Development of relevant products and services and their timely delivery to end users 	<ul style="list-style-type: none"> - Increased quality and enhanced accessibility of products, services, and expertise developed and delivered by BDT in the areas of partnership building and innovation - Increased level of satisfaction by Member States - Wider participation of stakeholders and partners in the development of

	- Effective involvement of all relevant stakeholders in the development and delivery of products and services to Member States	telecommunications/ICTs in developing countries - Increased level of resources from donors for the benefit of Member States' efforts to develop their telecommunication/ICTs
6. Efficient delivery and coordination of activities in telecommunication/ICT development through regional and area office activities	- Increased ITU outreach in various regions and areas of the world	- Effective and efficient delivery of products, services, information, and expertise of BDT and ITU to Member States - Increased level of satisfaction by Member States with services and products provided by BDT

Table 10. Inter-Sectoral Objectives, Outcomes and Outputs

I.1 (Collaboration) Foster closer collaboration among all stakeholders in the telecommunication/ICT ecosystem	
<i>Outcomes</i>	<i>Outputs</i>
I.1-a: Increased collaboration among relevant stakeholders	I.1-1: Inter-Sectoral world conferences, forums, events and platforms for high-level debate (such as WCIT, WTPF, WSIS, WTISD, ITU TELECOM, Kaleidoscope)
I.1-b: Increased synergies from partnerships	I.1-2: Knowledge-sharing, networking and partnerships
I.1-c: Increased recognition of telecommunications/ICTs as a cross-cutting enabler for the WSIS Action Lines and the 2030 Agenda for Sustainable Development	I.1-3: Memoranda of understanding (MoUs)
I.1-d: Enhanced support to tech SMEs developing and delivering ICT products and services	I.1-4: Reports and other inputs to UN inter-agency, multilateral and intergovernmental processes I.1-5: Establishment of support services for tech SMEs in ITU activities and events
I.2 (Emerging telecommunication/ICT trends) Enhance identification, awareness and analysis of emerging trends in the telecommunication/ICT environment	
<i>Outcomes</i>	<i>Outputs</i>
I.2-a: Timely identification, awareness and analysis of emerging trends in telecommunications/ICTs	I.2-1: Intersectoral initiatives and reports on relevant emerging telecommunication/ICT trends and other similar initiatives I.2-2: ITU News I.2-3 Platforms to promote new trends
I.3 (Telecommunication/ICT accessibility) Enhance telecommunications/ICTs accessibility for persons with disabilities and specific needs	
<i>Outcomes</i>	<i>Outputs</i>
I.3-a: Increased availability and compliance of telecommunication/ICT equipment, services and applications with universal design principles	I.3-1: Reports, guidelines, standards and checklists relating to accessibility of telecommunications/ICTs I.3-2: Mobilization of resources and technical expertise, for example, through promoting greater

I.3-b: Increased engagement of organizations of persons with disabilities and specific needs in the work of the Union	participation in international and regional meetings by persons with disabilities and specific needs
I.3-c: Increased awareness, including multilateral and intergovernmental recognition, of the need to enhance access to telecommunications/ICTs for persons with disabilities and specific needs	I.3-3: Further development and implementation of the ITU Accessibility Policy and related plans I.3-4: Advocacy, both at UN level and at regional and national levels

I.4 (Gender equality [and equity]) Enhance the use of telecommunication/ICTs for gender equality [and equity,] and empowerment of women and girls

<i>Outcomes</i>	<i>Outputs</i>
I.4-a: Enhanced access to and use of telecommunication/ICTs to promote the empowerment of women	I.4-1: Toolkits, assessment tools and guidelines for policy development and skills development and other practices for implementation
I.4-b: Enhanced participation of women at all level of decision making in the work of the Union and the telecommunication/ICT sector	I.4-2: Networks, collaboration, initiatives and partnerships
I.4-c: Increased engagement with other UN organizations and stakeholders involved in using telecommunication/ICTs to promote the empowerment of women	I.4-3: Advocacy, both at UN level and at regional and national levels
[I.4-d: Full implementation of UN system-wide strategy on gender parity within ITU's remit]	I.4-4: Support the Equals partnership

I.5 (Environmental sustainability) Leverage telecommunication/ICTs to reduce environmental footprint

<i>Outcomes</i>	<i>Outputs</i>
I.5-a: Improved efficiency of environmental policies and standards	I.5-1: Energy efficiency policies and standards
I.5-b: Reduced energy consumption from telecommunication/ICT applications	I.5-2: Safety and environmental performance of ICT equipment and facilities (e-waste management)
I.5-c: Increasing number of recycled e-waste	I.5-3: Global platform for Smart Sustainable Cities, including development of KPIs
I.5-d: Improved solutions for Smart Sustainable Cities	

I.6 (Reducing overlaps) Reduce the areas of overlap and foster closer and more transparent coordination among General Secretariat and ITU Sectors, taking into account the Union's budgetary provisions

<i>Outcomes</i>	<i>Outputs</i>
I.6-a: Closer and more transparent collaboration among the ITU Sectors, the General Secretariat and the 3 Bureaux	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
I.6-b: Reducing the areas of overlap among the ITU Sectors and the work of the General Secretariat and the 3 Bureaux	
I.6-c: Realise savings through avoidance of areas of overlap	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

Table 11. General Secretariat Enablers / Support Services

Supported Objective(s)	GS activities	Contribution to the Outcomes	Results
All	Management of the Union	<ul style="list-style-type: none"> - Effective and efficient governance of the organization - Effective coordination among the Sectors of the Union 	<ul style="list-style-type: none"> - Improved internal coordination - Management of the strategic risks of the organization - Decisions of the governing bodies being implemented - Development, implementation and monitoring of the Strategic and Operational Plans - Level of implementation of accepted Recommendations - Application of efficiency measures - Overall quality of support services provided
All	Event management services (including translation and interpretation)	<ul style="list-style-type: none"> - Efficient and accessible ITU conferences, meetings, events and workshops 	<ul style="list-style-type: none"> - High quality of services provided for ITU events (availability of documents, courtesy and professionalism of ITU's conference service staff, quality of interpretation, quality of documents, quality of conference premises and facilities) - Improved financial efficiency
All	Publication services	<ul style="list-style-type: none"> - Ensuring the quality, availability, and cost effectiveness of the ITU publications 	<ul style="list-style-type: none"> - High quality of ITU publications - Expeditious publishing process - Improved financial efficiency
All	ICT services	<ul style="list-style-type: none"> - Reliable, efficient and accessible information and communication technology infrastructures and services 	<ul style="list-style-type: none"> - Users satisfied with the ICT services provided by ITU - Availability and functionality of ICT services (high-availability, IT safety and security, library and archive services, delivery of promised services on a timely basis, help provided in using technology effectively, introduction of new and innovative ICT services, ICT services valuable to ITU staff and delegates)- - Increased number of platforms/systems facilitating the digital transformation of the organization - Business continuity and disaster recovery in place

All	Safety and security services	- Ensuring a safe and secure working environment for ITU staff and delegates	- Overall safety and security of organization's premises and assets worldwide - Reduced work related injuries or incidents - Staff preparedness for missions
All	Human resources management services (including payroll, staff administration, staff well-being, organization design and recruitment, planning and development)	- Ensuring efficient use of human resources, in a work-conducive environment	- Develop and implement the HR framework fostering sustainable and satisfied workforce, including the elements of career development and training - Workforce adapted to the evolving environment and the evolving needs of the organization - Expeditious recruitment processes - Gender parity among ITU employees / gender parity in ITU statutory committees
All	Financial resources management services (including budget and financial analysis, accounts, procurement, travel)	- Ensuring efficient planning and use of financial and capital resources	- IPSAS compliance and unqualified Annual audit of Accounts - Procurement and Travel Services: ITU guidelines and UN good practices in place - No overspend in budget implementation - Cost savings from efficiency measures implemented
All	Legal services	- Provision of legal advice - Ensuring adherence to rules and procedures	- Interests, integrity and reputation of the Union protected - Rules and regulations applied
All	Internal audit	- Ensuring efficient and effective governance and management controls	- Internal audit recommendations being implemented
All	Ethics office	- Promoting highest standards of ethical behaviour	- Adherence to the Standards of Conduct for the International Civil Service and the ITU Code of Ethics
All	Engagement with the membership / Membership support services	- Ensuring efficient membership-related services	- Increased number of members - Increased membership satisfaction - Increased revenue from Sector Members, Associates and Academia
All	Communication services	- Ensuring effective communication services	- Increased regular engagement of key stakeholders on ITU digital platforms - Improved media coverage of ITU - Improved perception of the work of ITU

			<ul style="list-style-type: none"> - Improved traffic on ITU multimedia channels (Flickr, YouTube, etc.) - Increase in ITU News traffic and engagement - Increase in Social Media engagement and referrals
All	Protocol services	- Ensuring efficient management of protocol services	- Increased satisfaction of delegates and visitors
All	Facilitation of the work of governing bodies (PP, Council, CWGs)	- Supporting and facilitating the decision-making processes of the governing bodies	- Improved efficiency of the governing bodies meetings
All	Facilities management services	- Ensuring efficient management of ITU premises	<ul style="list-style-type: none"> - Efficient management of the process of developing the new ITU building - Cost savings in managing ITU facilities - ITU to remain a Carbon Neutral organization
All	Content development and management services / Corporate strategic management and planning	<ul style="list-style-type: none"> - Ensuring efficient planning - Strategic advisory to senior management 	<ul style="list-style-type: none"> - Approval of the ITU planning instruments by membership - Support to the development of strategic initiatives
Inter-sectoral Objectives I.1, I.2	Coordination and cooperation in promoting telecommunication/ICTs for the SDGs	<ul style="list-style-type: none"> - Increased synergies, collaboration and internal communication on the partnerships developed and the activities undertaken on international cooperation for the promotion of ICT for SDGs - Better coordination of organization of ITU events and meetings - Increased consistency for planning the participation in conferences and fora 	<ul style="list-style-type: none"> - New and improved measures and mechanisms with a view to increase the efficiency and effectiveness of the organization - Coordinated ITU work and contribution to the WSIS Action Lines and the 2030 Agenda for Sustainable Development
Inter-sectoral Objectives I.3, I.4, I.5, I.6	Coordination and cooperation in areas of mutual interest (including accessibility, gender, environmental sustainability)	- Coordinated work in the areas of mutual interest, promoting synergies and introducing efficiencies	<ul style="list-style-type: none"> - Implementation of the consolidated Annual Work Plan per thematic area - New and improved measures and mechanisms, with a view to increase

and savings in the use of the ITU resources

the efficiency and effectiveness of the organization

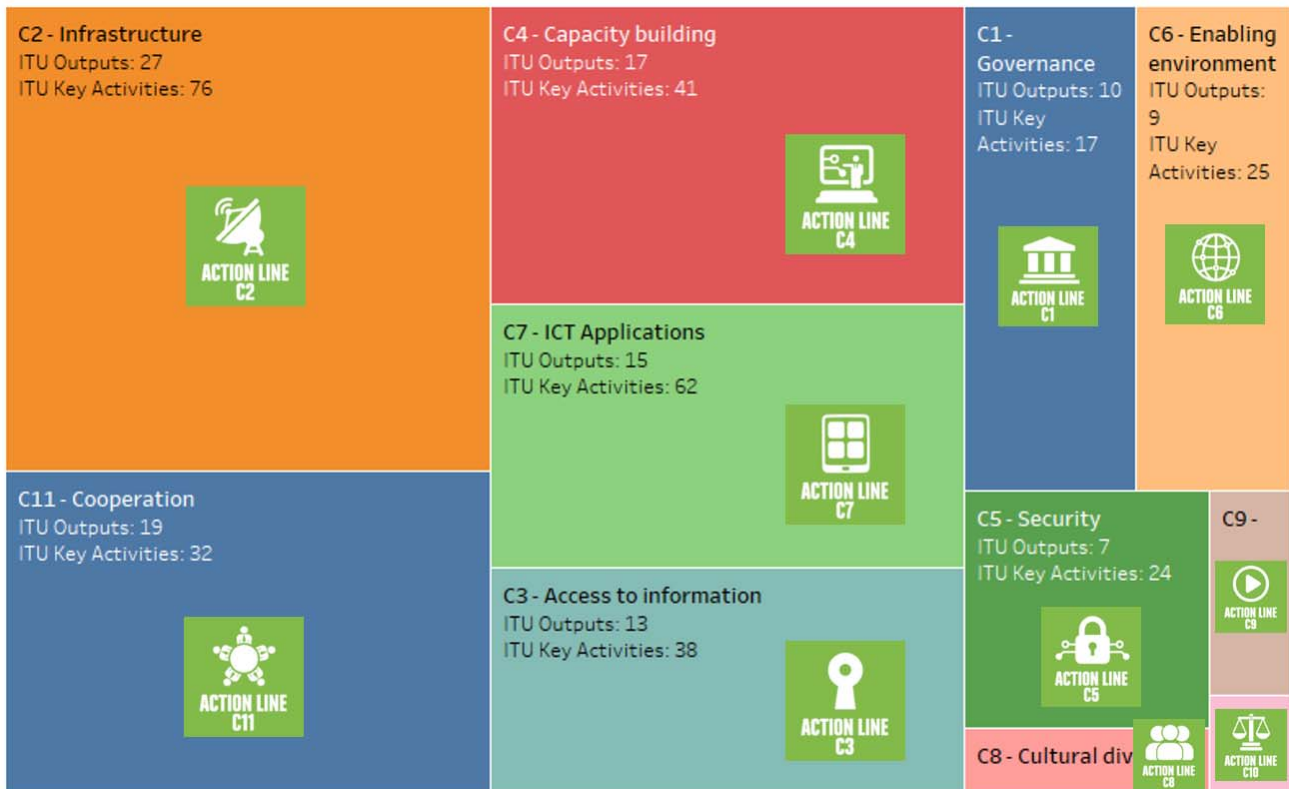
- Increased consistency for planning the participation in conferences and fora
- Increased internal communication on the activities undertaken on all thematic areas.
- Better coordination of organization of ITU events and meetings

3. Linkage with the WSIS Action Lines and the 2030 Agenda for Sustainable Development

Linkage with the WSIS Action Lines

ITU has a leading role in the WSIS process, where as a lead facilitator, along with UNESCO and UNDP, coordinates the multi-stakeholder implementation of the Geneva Plan of Action. Notably, ITU is the sole facilitator on three different WSIS Action Lines; **C2** (Information and communication infrastructure), **C5** (Building confidence and security in the use of ICTs) and **C6** (Enabling environment).

Mapping ITU outputs and key activities to WSIS Action Lines (based on information from the ITU SDG Mapping Tool)



Linkage with the Sustainable Development Goals

With the adoption of the UNGA Resolution “Transforming our world: the 2030 Agenda for Sustainable Development” ITU, along with the rest of the UN family, needs to support Member States and contribute to the worldwide efforts to achieve the SDGs. The associated 17 SDGs and 169 related targets offer a holistic vision for the UN system.

The role of Information Communication Technologies (ICTs) as essential catalysts to fast-forward the achievement of the SDGs is clearly highlighted in the 2030 Agenda: “the spread of information and communications technology and global interconnectedness has great potential to accelerate human progress, to bridge the digital divide, and to develop knowledge societies”. ITU, as the UN’s specialized agency for ICTs and global connectivity, has a key role to play in promoting prosperity in our digital world.

In order to maximise ITU’s contribution to the 2030 Agenda, ITU’s primary focus is in addressing **SDG 9** (Industry, Innovation and Infrastructure) and Target 9.c aiming to significantly increase access to ICTs and provide universal and affordable access to the Internet. Indeed, the infrastructure that powers our world and forms the backbone of the new digital economy is vital. It is essential to so many of the technological applications and potential solutions to the SDGs and is crucial for them to be both global and scalable.

As **SDG17** (Partnership for the Goals) highlights ICTs as a means of implementation, with crosscutting transformative potential, it is imperative that ITU leverages this broad impact. Notable SDGs where ITU has a particularly strong impact include **SDG 11** (Sustainable Cities and Communities), **SDG 10** (Reduced Inequalities), **SDG 8** (Decent Work and Economic Growth), **SDG 1** (No Poverty), **SDG 3** (Good-Health and Well-Being), **SDG 4** (Quality Education) and **SDG 5** (Gender Equality).

It is, therefore, through infrastructure and connectivity and in partnership with all stakeholders that ITU will contribute the most towards achieving the remaining SDGs.

Mapping ITU outputs and key activities to SDGs (as per the ITU SDG Mapping Tool⁶)



ITU is also the custodian of five SDG indicators (4.4.1, 5.b.1, 9.c.1, 17.6.2 and 17.8.1) contributing to the UNSTATS monitoring of the SDGs.

Linking ITU Strategic Goals to SDG targets⁷

Goal 1 – Growth
SDG Target (indicator(s)): 1.4 (1.4.1), 2.4 (2.4.1), 4.1 (4.1.1), 4.2 (4.2.2), 4.3 (4.3.1), 4.4 (4.4.1), 4.A (4.A.1), 5.5 (5.5.1 , 5.5.2), 5.B (5.B.1), 6.1, 6.4 (6.4.1), 7.3 (7.3.1), 8.2 (8.2.1), 8.10 (8.10.2), 9.1, 9.2, 9.3 (9.3.1, 9.3.2), 9.4 (9.4.1), 9.5, 9.C (9.C.1), 11.3 (11.3.2), 11.5 (11.5.2), 11.B (11.B.1, 11.B.2), 13.1 (13.1.2), 13.3 (13.3.2), 17.6 (17.6.1, 17.6.2)
Goal 2 – Inclusiveness
SDG Targets (indicator(s)): 1.4 (1.4.1), 1.5 (1.5.3), 2.C (2.C.1), 3.D (3.D.1), 4.1 (4.1.1), 4.2 (4.2.2), 4.3 (4.3.1), 4.4 (4.4.1), 4.5 (4.5.1), 4.6 (4.6.1), 4.7 (4.7.1), 4.A (4.A.1), 4.B (4.B.1), 4.C (4.C.1), 5.1, 5.2 (5.2.1, 5.2.2), 5.3, 5.5 (5.5.1 , 5.5.2), 5.6 (5.6.1, 5.6.2), 5.A (5.A.1, 5.A.2), 5.B (5.B.1), 5.C, 6.1, 6.4 (6.4.1), 7.1 (7.1.1, 7.1.2), 7.B (7.B.1), 8.3 (8.3.1), 8.4 (8.4.2), 8.5 (8.5.1), 8.10 (8.10.2), 9.1, 9.2, 9.3 (9.3.1, 9.3.2), 9.4 (9.4.1), 9.5, 9.A (9.A.1), 9.B (9.B.1), 9.C (9.C.1), 10.2 (10.2.1), 10.6, 10.7 (10.7.1), 10.B (10.B.1), 10.C (10.C.1), 11.1 (11.1.1), 11.2, 11.3 (11.3.2), 11.5 (11.5.2), 11.A, 11.B (11.B.1, 11.B.2), 12.1 (12.1.1), 12.A (12.A.1), 13.1 (13.1.2), 13.3 (13.3.2), 13.A (13.A.1), 13.B (13.B.1), 14.A (14.A.1), 16.2 (16.2.2), 16.8 (16.8.1), 17.3 (17.3.2), 17.6 (17.6.1, 17.6.2), 17.7, 17.8 (17.8.1), 17.9 (17.9.1), 17.18
Goal 3 – Sustainability

⁶ ITU SDG Mapping Tool: <https://www.itu.int/sdgmappingtool>

⁷ SDG indicators with a reference to ICTs are highlighted in bold.

SDG Targets (indicator(s)): 1.5 (1.5.3), 2.4 (2.4.1), 8.4 (8.4.2), 8.5 (8.5.1), 8.10 (8.10.2), 9.1, 9.2, 9.4 (9.4.1), 9.5, 9.A (9.A.1), 11.6 (11.6.1, 11.6.2), 11.A, 11.B (11.B.1, 11.B.2), 12.1 (12.1.1), 12.2 (12.2.1, 12.2.2), 12.4 (12.4.1, 12.4.2), 12.5 (12.5.1), 12.6 (12.6.1), 12.7 (12.7.1), 12.8 (12.8.1), 12.A (12.A.1), 16.2 (16.2.2), 16.4, 17.7

Goal 4 – Innovation

SDG Targets (indicator(s)): 2.4 (2.4.1), 2.C (2.C.1), 3.6 (3.6.1), 3.D (3.D.1), 4.3 (4.3.1), 4.4 (**4.4.1**), 4.5 (4.5.1), 4.6 (4.6.1), 4.7 (4.7.1), 4.A (4.A.1), 4.B (**4.B.1**), 5.A (5.A.1, 5.A.2), 6.1, 6.4 (6.4.1), 7.1 (7.1.1, 7.1.2), 7.2 (7.2.1), 7.3 (7.3.1), 8.2 (8.2.1), 8.3 (8.3.1), 8.10 (8.10.2), 9.1, 9.2, 9.3 (9.3.1, 9.3.2), 9.4 (9.4.1), 9.5, 9.A (9.A.1), 9.B (9.B.1), 9.C (**9.C.1**), 10.5 (10.5.1), 10.C (10.C.1), 11.2, 11.3 (11.3.2), 11.4, 11.5 (11.5.2), 11.6 (11.6.1, 11.6.2), 11.B (11.B.1, 11.B.2), 12.3, 12.5 (12.5.1), 12.A (12.A.1), 12.B (12.B.1), 13.1 (13.1.2), 14.4 (14.4.1), 14.A (14.A.1), 16.3, 16.4, 16.10 (16.10.2), 17.7

Goal 5 – Partnership

SDG Targets (indicator(s)): 3.D (3.D.1), 4.4 (**4.4.1**), 4.7 (4.7.1), 4.A (4.A.1), 4.B (**4.B.1**), 4.C (4.C.1), 5.1, 5.2 (5.2.1, 5.2.2), 5.3, 5.5 (**5.5.1**, **5.5.2**), 5.6 (5.6.1, 5.6.2), 5.A (5.A.1, 5.A.2), 5.B (**5.B.1**), 5.C, 7.B (7.B.1), 8.3 (8.3.1), 8.4 (8.4.2), 9.1, 9.2, 9.3 (9.3.1, 9.3.2), 9.4 (9.4.1), 9.5, 9.A (9.A.1), 9.B (9.B.1), 9.C (**9.C.1**), 10.5 (10.5.1), 10.6, 10.B (10.B.1), 10.C (10.C.1), 11.1 (11.1.1), 11.2, 11.3 (11.3.2), 11.5 (11.5.2), 11.B (11.B.1, 11.B.2), 12.3, 12.6 (12.6.1), 12.7 (12.7.1), 12.8 (12.8.1), 12.A (12.A.1), 12.B (12.B.1), 13.1 (13.1.2), 13.3 (13.3.2), 16.2 (16.2.2), 16.3, 16.4, 16.8 (16.8.1), 16.10, (16.10.2), 17.6 (17.6.1, **17.6.2**), 17.7, 17.8 (**17.8.1**), 17.9 (17.9.1), 17.18



4. Implementation and evaluation of the Strategic Plan

The strong and coherent linkage between the Union's strategic, operational and financial planning is ensured by implementing the ITU results-based management (RBM) framework in accordance with Resolutions 71, 72 and 151 (Rev. Busan, 2014) of the Plenipotentiary Conference.

Results will be the main focus of strategy, planning and budgeting in the ITU RBM framework. Performance monitoring and evaluation, together with risk management, will ensure that the strategic, operational and financial planning processes are based on informed decision-making and appropriate resource allocation.

The ITU performance monitoring and evaluation framework will be further developed according to the strategic framework outlined in the strategic plan for 2020-2023, to measure progress towards achievement of the ITU objectives and outcomes, strategic goals and targets set out therein, evaluating performance and detecting issues that need to be addressed.

The ITU risk-management framework will be further developed, to ensure an integrated approach to the ITU RBM framework set in the strategic plan for the Union for 2020-2023.

Appendix A. Allocation of resources (linkage with the financial plan)

(to be updated according to the Financial Plan for 2020-2023)

ANNEX 2

DRAFT 4-YEAR ROLLING OPERATIONAL PLAN FOR THE RADIOCOMMUNICATION SECTOR
FOR 2019-2022

(source: Doc. RAG18/TEMP/2)

Radiocommunication Advisory Group
Geneva, 26-29 March 2018



Source: Addendum 3 to Document RAG18/1-E

Document RAG18/TEMP/2-E
27 March 2018
English only

Director, Radiocommunication Bureau

DRAFT FOUR-YEAR ROLLING OPERATIONAL PLAN FOR THE
RADIOCOMMUNICATION SECTOR FOR 2019-2022

Summary

The attached Council document presents the draft four-year rolling Operational Plan for the Radiocommunication Sector (ITU-R) for the period 2019-2022.

RAG is invited to review this document and to provide guidance as deemed appropriate.

This revision includes the comments received from RAG at its March 2018 meeting.

It is to be noted that this operational plan is based on the strategic plan adopted by PP14. Following adoption of the new strategic plan for the period 2020-2023 by PP18, this operational plan will need to be updated accordingly.

1 Introduction

The four-year rolling Operational Plan for the ITU Radiocommunication Sector (ITU-R) has been prepared in full alignment with the ITU Strategic Plan for 2016-2022, within the limits of the Financial Plan for 2019-2022 and the corresponding biennial budgets. The structure follows the ITU-R results framework, outlining the ITU-R objectives, the corresponding outcomes and the indicators to measure their progress, as well as the outputs (products and services) produced by the activities of the Sector.

The planning, implementation and monitoring and evaluation process for the Radiocommunication Bureau (BR) will be complemented by the following internal mechanisms:

- i) the Work Plans of the Departments and Divisions of the BR, and
- ii) the Service Level Agreements (SLAs) for the planning, monitoring and evaluation of the support services.

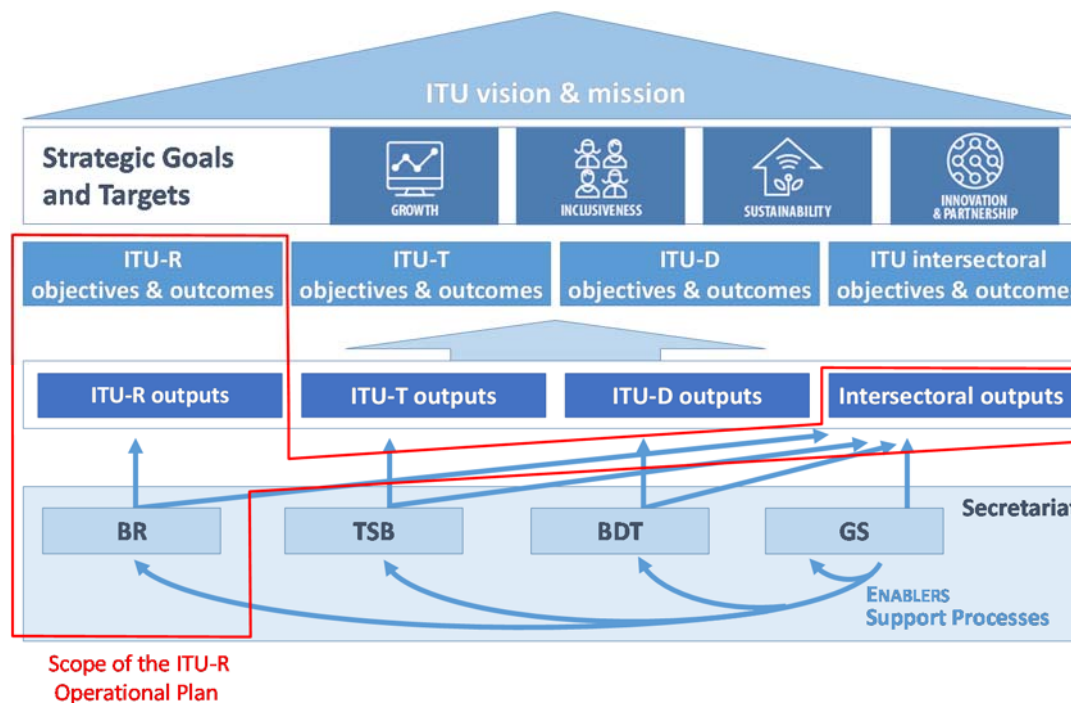


Figure 1: ITU-R OP and the ITU strategic framework for 2016-2019

2 Outline and key priorities for the ITU-R Sector

The period 2019-2022 will be marked by RA-19 and WRC-19, their final preparation and the implementation of their decisions, as well as the development of key standards and best practices in radiocommunications, including the adoption of IMT-2020 radio interface specifications (5G). The key issues are listed below, against the four operational activities of the ITU-R Sector and the supporting activities of the Radiocommunication Bureau:

2.1 To establish and update international regulations on the use of the radio-frequency spectrum and satellite orbits

- The organization of WRC-19 and the implementation of its decisions ,
- The adoption by the RRB of the associated Rules of Procedure.

2.2 To implement and apply international regulations on the use of the radio-frequency spectrum and satellite orbits

- The development and delivery to the membership of the software tools relating to the application of the Radio Regulations and associated Rules of Procedure,
- The proper and timely application of the provisions of the Radio Regulations and applicable Regional Agreements for terrestrial and space services, with the update of the Master International Frequency Register (MIFR) and assignment and/or allotment Plans and Lists,
- The monitoring of harmful interference cases and more generally of disputes in sharing spectrum/orbit resources and the resolution of these cases,
- The associated publications (BR IFIC, Maritime service publications, list of international monitoring stations).

2.3 To establish and update worldwide Recommendations, Reports and Handbooks for the most efficient use of the radio-frequency spectrum and satellite orbits

- The preparation of RA-19, WRC-19, RA-23 and WRC-23 in ITU-R Study Groups and in close collaboration with the regional groups, including technical, operational and regulatory studies to be considered at CPM19-2 and CPM23-2,
- The development of key Recommendations, Reports and Handbooks, in particular on the radio interface of IMT-2020, in close cooperation with ITU-T, regional organizations and other standard-making bodies.

2.4 To inform and assist the ITU-R membership in radiocommunication matters

- The publication and promotion of the ITU-R products (such as Radio Regulations, Recommendations, Reports and Handbooks).
- In close cooperation with the other Sectors, the ITU regional offices, the relevant regional organizations, and the membership,
 - The dissemination and sharing of information, including Worldwide and Regional Radiocommunication seminars, conferences, workshops and other events.
 - The assistance to the membership in facing the challenges raised by the management of spectrum for the development of their radiocommunication services, in particular in relation to the deployment of mobile broadband, the transition to digital television broadcasting and the use of the digital dividend.

2.5 Supporting activities of the Radiocommunication Bureau

- The continuing development, improvement, and maintenance of the BR software tools, with a view to maintaining a high level of efficiency, reliability, user-friendliness, and satisfaction of the membership.
- The logistical and administrative support to ITU-R Study groups and the participation in and support to the related activities of the regional groups.
- The assistance to membership, in close collaboration with the other Bureaux, the ITU regional offices, and the regional organizations.

3 ITU-R results framework for 2019-2022

3.1 Linkage with the ITU Strategic Goals¹

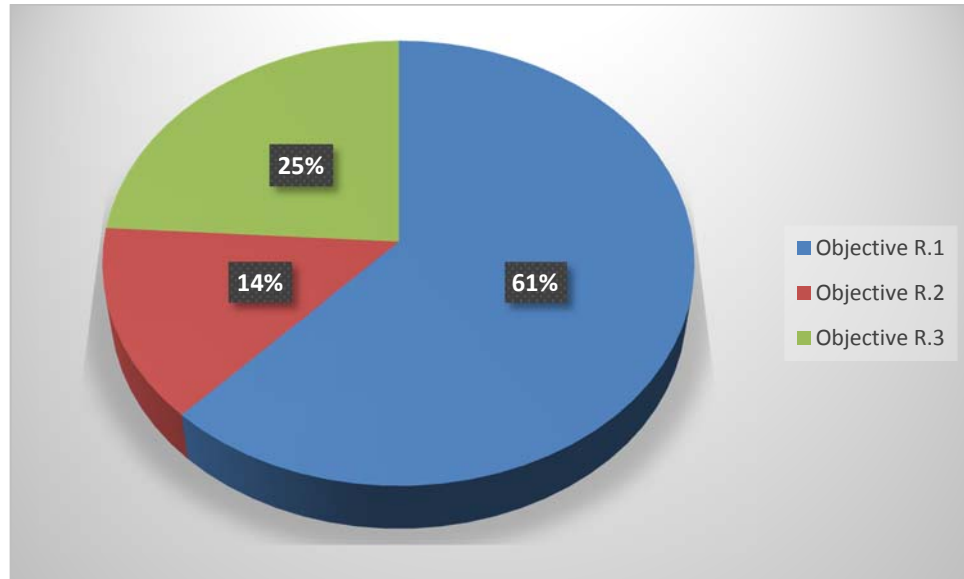
ITU-R objectives	Goal 1: Growth	Goal 2: Inclusiveness	Goal 3: Sustainability	Goal 4: Innovation & partnership
R.1 Meet, in a rational, equitable, efficient, economical and timely way, the ITU membership's requirements for radio-frequency spectrum and satellite orbit resources, while avoiding harmful interference	☑	✓	✓	✓
R.2 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	☑	✓	✓	✓
R.3 Foster the acquisition and sharing of knowledge and know-how on radiocommunications		☑		

¹ Boxes and ticks demonstrate primary and secondary links to goals.

3.2 ITU-R objectives, outcomes and outputs

Objectives	R.1 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	R.2 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	R.3 Foster the acquisition and sharing of knowledge and know-how on radiocommunications
Outcomes	<p>R.1-1: Increased number of countries having satellite networks and earth stations recorded in the Master International Frequency Register (MIFR)</p> <p>R.1-2: Increased number of countries having terrestrial frequency assignments recorded in the MIFR</p> <p>R.1-3: Increased percentage of assignments recorded in the MIFR with favourable finding</p> <p>R.1-4: Increased percentage of countries which have completed the transition to digital terrestrial television broadcasting</p> <p>R.1-5: Increased percentage of spectrum assigned to satellite networks which is free from harmful interference</p> <p>R.1-6: Increased percentage of assignments to terrestrial services recorded in the MIFR which are free from harmful interference</p>	<p>R.2-1: Increased mobile-broadband access, including in frequency bands identified for international mobile telecommunications (IMT)</p> <p>R.2-2: Reduced mobile-broadband price basket, as a percentage of gross national income (GNI) per capita</p> <p>R.2-3: Increased number of fixed links and increased amount of traffic handled by the fixed service (Tbit/s)</p> <p>R.2-4: Number of households with digital terrestrial television reception</p> <p>R.2-5: 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</p> <p>R.2-6: Increased number of devices with radionavigation-satellite reception</p> <p>R.2-7: Number of Earth exploration satellites in operation, corresponding quantity and resolution of transmitted images and data volume downloaded (Tbytes)</p>	<p>R.3-1: Increased knowledge and know-how on the Radio Regulations, Rules of Procedures, regional agreements, recommendations and best practices on spectrum use</p> <p>R.3-2: Increased participation in ITU-R activities (including through remote participation), in particular by developing countries</p>
Outputs	<ul style="list-style-type: none"> – Final acts of world radiocommunication conferences, updated Radio Regulations – Final acts of regional radiocommunication conferences, regional agreements – Rules of Procedure adopted by Radio Regulations Board (RRB) – Results of the processing of space notices and other related activities – Results of the processing of terrestrial notices and other related activities – RRB decisions other than the adoption of Rules of Procedure – Improvement of ITU-R software 	<ul style="list-style-type: none"> – Decisions of Radiocommunication Assembly, ITU-R resolutions – ITU-R recommendations, reports (including the CPM report) and handbooks – Advice from the Radiocommunication Advisory Group 	<ul style="list-style-type: none"> – ITU-R publications – Assistance to members, in particular developing countries and LDCs – Liaison/support to development activities – Seminars, workshops and other events
<p>The following outputs of the activities of the ITU governing bodies contribute to the implementation of all the objectives of the Union:</p> <ul style="list-style-type: none"> – Decisions, resolutions, recommendations and other results of the Plenipotentiary Conference – Decisions and resolutions of the Council, as well as results of the Council Working Groups 			

3.3 Allocation of resources to ITU-R objectives and outputs for 2019-2022



- R.1** 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 **61%**
- R.2** 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 **14%**
- R.3** Foster the acquisition and sharing of knowledge and know-how on radiocommunications **25%**

Planned allocation of resources per Output

	% of total	% of objective
R.1-1 Final acts of world radiocommunication conferences, updated Radio Regulations	5.3%	8.7%
R.1-2 Final acts of regional radiocommunication conferences, regional agreements	0.5%	0.8%
R.1-3 Rules of Procedure adopted by Radio Regulations Board (RRB)	2.0%	3.3%
R.1-4 Results of the processing of space notices and other related activities	24.9%	40.7%
R.1-5 Results of the processing of terrestrial notices and other related activities	11.9%	19.5%
R.1-6 RRB decisions other than the adoption of Rules of Procedure	2.0%	3.3%
R.1-7 Improvement of ITU-R software	12.3%	20.0%
R.2-1 Decisions of Radiocommunication Assembly, ITU-R resolutions	2.4%	17.2%
R.2-2 ITU-R recommendations, reports (including the CPM report) and handbooks	9.2%	66.1%
R.2-3 Advice from the Radiocommunication Advisory Group	1.8%	13.1%
R.3-1 ITU-R publications	12.2%	49.1%
R.3-2 Assistance to members, in particular developing countries and LDCs	4.0%	15.9%
R.3-3 Liaison/support to development activities	2.3%	9.1%
R.3-4 Seminars, workshops and other events	5.5%	22.1%
PP: Decisions, resolutions, recommendations and other results of the Plenipotentiary Conference *	1.5%	1.5%
Council/CWGs: Decisions and resolutions of the Council, as well as results of the Council working groups *	2.2%	2.2%

* Cost of these Outputs is allocated to all the Objectives of the Union.

4 Risk analysis

Moving from strategy to implementation, the following top-level operational risks presented in the Table below have been identified, analysed and evaluated. The Bureaux and each Department will manage all the risks associated with the achievement of the corresponding outcomes.

RISK FOCUS	DESCRIPTION OF RISK	PROBABILITY	IMPACT LEVEL	MITIGATION ACTIONS ²
OPERATIONAL RISK	<p>a) Total or partial loss of integrity of data in the MIFR or in any of the Plans, resulting in inadequate protection of the rights of administrations to use spectrum/orbit resources</p> <p>b) Total or partial loss of operations in the processing of notices, resulting in delays in the recognition of rights of administrations to use spectrum/orbit resources and risks for the corresponding investments.</p>	Low	Very High	<ul style="list-style-type: none"> - Daily backup of data - Development of high data security program - Ability to restore data/operation within a limited time period
	<p>c) Occurrence of harmful interference (e.g. due to lack of observance of the regulatory provisions), resulting in disruptions in the radiocommunication services provided by the membership.</p>	Low	High	<ul style="list-style-type: none"> - 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 (Busan, 2014)
ORGANIZATIONAL RISK	Inadequate facilities for meetings in ITU (e.g. due to lack of meeting rooms and overcrowded meetings schedule), resulting in membership dissatisfaction and delays in work programmes.	Medium	High	<ul style="list-style-type: none"> - Hold more meetings externally - Increase the use of virtual meeting rooms for small meetings

² Risk owners will be appointed by the Director of the Bureau.

5 ITU-R objectives, outcomes and outputs for 2019-2022

ITU-R Sector objectives will be met by achieving the related outcomes, through the implementation of the outputs. ITU-R objectives, in the context of the remit of the Sector, contribute to the overarching goals of the Union. The Radiocommunication Bureau is also contributing to the implementation of the intersectoral objectives, outcomes and outputs (presented in the General Secretariat's Operational Plan).

5.1 R.1 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.

Outcome	Outcome Indicator	2014	2015	2016	2017	2020 target	Source
R.1-1: 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	51	52	56	63	70	BR/MIFR
	Number of countries having earth stations recorded in the MIFR	82	76	77	78	120	
R.1-2: Increased number of countries having terrestrial frequency assignments recorded in the MIFR	Number of countries having terrestrial frequency assignments recorded in the MIFR	188	190	190	190	193	BR/MIFR
	Number of countries which registered terrestrial assignments in the MIFR within the last 4-year period	78	84	79	81	90	
R.1-3: Increased percentage of assignments recorded in the MIFR with favourable finding	Subject to Coordination (Terrestrial)	99.86%	99.87%	99.88%	99.86%	99.99%	BR/MIFR
	Subject to a Plan (Terrestrial)	92.81%	74.46%	74.32%	74.40%	75%	
	Others	98.34%	98.37%	98.46%	98.46%	98%	
R.1-4: 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	17%	27%	28%	30%	70%	BR & BDT

Outcome	Outcome Indicator	2014	2015	2016	2017	2020 target	Source
R.1-5: Increased percentage of spectrum assigned to satellite networks which is free from harmful interference	% of spectrum assigned to satellite networks which is free from harmful interference	99.97%	99.96%	99.96%	99.96%	99.99%	BR/MIFR
R.1-6: 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)	99.99%	99.99%	99.99%	99.99%	99.99%	BR/MIFR
R.1-7 <u>Reduced processing time of satellite notice forms in ITU-R (in months)</u>	<u>Mean processing time of advance publication Information for satellite networks</u>	<u>1.82</u>	<u>1.32</u>	<u>1.63</u>	<u>2.98</u>		<u>BR</u> https://www.itu.int/ITU-R/go/space-statistics/en
	<u>Mean processing time of coordination requests publication for Satellite networks</u>	<u>4.79</u>	<u>4.46</u>	<u>5.78</u>	<u>6.07</u>		<u>BR</u> https://www.itu.int/ITU-R/go/space-statistics/en
	<u>Mean processing time of notification for satellite networks under Article 11</u>	<u>5.18</u>	<u>6.07</u>	<u>6.35</u>	<u>6.80</u>		<u>BR</u> https://www.itu.int/ITU-R/go/space-statistics/en
	<u>Mean processing time of Notification of Earth stations under Article 11</u>	<u>3.19</u>	<u>4.78</u>	<u>7.26</u>	<u>9.82</u>		<u>BR</u> https://www.itu.int/ITU-R/go/space-statistics/en
	<u>Mean processing time of satellite networks submitted under Paragraph 4.1.3/4.2.6 of Article 4 of Appendices 30/30A</u>	<u>3.98</u>	<u>4.74</u>	<u>5.93</u>	<u>9.52</u>		<u>BR</u> https://www.itu.int/ITU-R/go/space-statistics/en

	<u>Mean processing time of satellite networks submitted under Paragraph 6.1 of Article 6 and Paragraph 7.2 of Article 7 of Appendix 30B</u>	<u>5.15</u>	<u>4.54</u>	<u>6.33</u>	<u>8.77</u>		<u>BR</u> https://www.itu.int/ITU-R/go/space-statistics/en
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Output	Financial resources ³ (in k CHF)			
	2019	2020	2021	2022
R.1-1: Final acts of world radiocommunication conferences, updated Radio Regulations	9,404	1,029	1,034	1,784
R.1-2: Final acts of regional radiocommunication conferences, regional agreements	341	309	310	242
R.1-3: Rules of Procedure adopted by the Radio Regulations Board (RRB)	1,225	1,262	1,234	1,288
R.1-4: Results of the processing of space notices and other related activities	15,072	15,956	16,031	15,063
R.1-5: Results of the processing of terrestrial notices and other related activities	7,391	7,464	7,421	7,519
R.1-6: RRB decisions other than the adoption of Rules of Procedure	956	1,455	1,451	1,204
R.1-7: Improvement of ITU-R software	7,640	7,586	7,606	7,776
Cost allocation to Plenipotentiary Conference and Council activities (PP, Council/CWGs)	1,244	1,070	1,220	2,090
Total for Objective R.1	43,273	36,132	36,307	36,965

³ Estimates, especially for 2021-2022. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions.

5.2 R.2 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

Outcome	Outcome Indicator ⁴	2013	2014	2015	2016	2017	2020 target	Source
R.2-1: Increased mobile-broadband access, including in frequency bands identified for international mobile telecommunications (IMT)	Number of subscriptions/subscribers (bn)	6.67/4.60	7.01/4.83	7.22/4.98	7.51/5.18*	7.74*/5.34*	9.20	ITU BDT ICT Statistics
	% of mobile broadband subscriptions	29%	38%	45%	51%*	55%*	83.7%	
R.2-2: 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	8.72	5.50	3.88	3.61		4.00	ITU BDT ICT Statistics
	<i>Developed Countries</i>	1.02	0.75	0.57	0.65			
	<i>Developing Countries</i>	11.6	7.2	5.1	4.6			
	<i>Least Developed Countries</i>	30.3	17.0	11.4	9.21			
	Number of countries with a price basket below 5%	101	117	135	150		193	
R.2-3: Increased number of fixed links and increased amount of traffic handled by the fixed service (Tbit/s)	Number of fixed links		n/a	n/a	n/a		n/a	To be obtained via BDT/ICT Survey
	Total capacity (in Tbps)		n/a	n/a	n/a		n/a	To be obtained via BDT/ICT Survey
R.2-4: Number of households with digital terrestrial television reception	Number of households with DTT (millions)	164.7	203.3	235.5	271.9		453	Digital TV World Databook report, July 2017; Digital TV Research Ltd Databook report
	<i>Number of households with ATT (millions)</i>	364.6	319.8	251.6	184.1			
	<i>Total number of households DTT + ATT (millions)</i>	529.3	514.1	487.1	456			
	% of households with DTT	8.5%	10.3%	11.8%	13.5%		22.7%	

⁴ "n/a" specifies that indicator values are not yet available.

* Estimates.

Outcome	Outcome Indicator ⁴	2013	2014	2015	2016	2017	2020 target	Source
	% of households with ATT	18.7%	16.3%	12.6%	9.1%			
	% of households with Terrestrial TV	27.2%	26.6%	24.5%	22.6%			
R.2-5: 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	15878	15997	17953	19772		n/a	Euroconsult (http://www.euroconsult-ec.com)
	Corresponding capacity (in Tbit/s)	0.999	1.095	1.269	1.491		n/a	Euroconsult (http://www.euroconsult-ec.com)
	Number of VSATs (millions)	3.480	3.786	3.891	3.838		n/a	Global VSAT Forum (https://gvf.org)
	Number of DTH (millions)	337.3	359.2	407.9	411.1		439	Digital TV World Databook report, July 2017; Digital TV Research Ltd
R.2-6: Increased number of devices with radionavigation-satellite reception	Number of operational GNSS constellations/satellites	2/48	2/48	4/75	5/90		6/144	BR/MIFR
	Number of devices with GNSS embedded Rx (billions)	2.9	3.6	4.2	5.0	5.8*	8	European GNSS Agency: Report (https://www.gsa.europa.eu)
R.2-7: Number of Earth exploration satellites in operation, corresponding quantity and resolution of transmitted images and data volume downloaded (Tbytes)	Number of ERS satellites		180	215	219		440	BR/MIFR
	Quantity of transmitted images (million)	60	62	68	71		n/a	Various COPUOS stakeholders
	Size of downloaded images (Terabytes)	22,000	27,000	35,000	37,000		n/a	Various COPUOS stakeholders

* Estimates.

Output	Financial resources ⁵ (in k CHF)			
	2019	2020	2021	2022
R.2-1 Decisions of the Radiocommunication Assembly, ITU-R resolutions	2,160	1,390	1,395	1,023
R.2-2 ITU-R recommendations, reports (including the CPM report) and handbooks	6,087	5,790	5,833	5,255
R.2-3 Advice from the Radiocommunication Advisory Group	1,279	1,009	1,009	1,250
Cost allocation to Plenipotentiary Conference and Council activities (PP, Council/CWGs)	286	250	287	446
Total for Objective R.2	9,812	8,439	8,524	7,973

5.3 R.3 Foster the acquisition and sharing of knowledge and know-how on radiocommunications

Outcome	Outcome Indicator	2014	2015	2016	2017	2020 target	Source
R.3-1: 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) ⁶	0.9	0.9	1.0	1.7	4.0	ITU Events Registration Database
	Number of capacity-building events organized/supported by BR (presence & virtual)	30	25	38	37	36	
	Number of participants on capacity building events organized/supported by ITU/BR (cumulated during the period between two WRCs)	1,261	1,518	737	1,363	2,000	
R.3-2: Increased participation in ITU-R activities (including through remote participation), in particular by developing countries	Number of technical assistances/events with BR participation	78	93	100	111	100	ITU Events Registration Database
	Number of countries receiving BR technical assistance/events	57	78	61	62	80	ITU Events Registration Database
	Number of participants/events in ITU-R conferences, assemblies and Study Group-related meetings (presence & virtual)	6,385/52	8972/38	6042/48	7061/52		ITU Events Registration Database
	Number of countries participating in ITU-R seminars and workshops, SG and WP meetings and events (presence & virtual)	103	161	130	78	193	ITU Events Registration Database

⁵ Estimates, especially for ~~2018~~2021-20192022. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions.

⁶ This number is appropriate for comparison purposes only, as the download of a single document/publication might count as several downloads.

Output	Financial resources ⁷ (in k CHF)			
	2019	2020	2021	2022
R.3-1 ITU-R publications	6,014	8,455	8,279	7,745
R.3-2 Assistance to members, in particular developing countries and LDCs	2,443	2,398	2,407	2,609
R.3-3 Liaison/support to development activities	1,568	1,293	1,297	1,488
R.3-4 Seminars, workshops and other events	3,459	3,341	3,331	3,592
Cost allocation to Plenipotentiary Conference and Council activities (PP, Council/CWGs)	403	473	542	938
Total for Objective R.3	13,887	15,959	15,855	16,373

6 Implementation of the Operational Plan

The outputs defined in this Operational Plan will be coordinated by the responsible Departments of the Radiocommunication Bureau, implementing the activities of the internal work plans of the Bureau and each department; the regional offices will participate in the implementation of this operational plan. The administrative support services are delivered partly by the Radiocommunication Bureau and principally by the General Secretariat, subject to predefined and agreed annual Service Level Agreements (for the provision of internal services) between the two parties. The Support Services delivered by the General Secretariat are described in the General Secretariat Operational Plan. The delivery of the outputs and support services is planned, monitored and evaluated by ITU management based on the objectives of the ITU as outlined in the strategic plan. The annual report on the implementation of the strategic plan will emphasize on the progress made towards achieving these objectives and the overall goals. With regard to risk management, in addition to the risks analysis included in this Operational Plan for periodical review by senior management, each Bureau/Department will continue systematic identification, assessment and management of risks associated with the delivery of the respective outputs and support services, based on a multi-level risk management approach.

⁷ Estimates, especially for 2021-2022. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions.

Annex 1: Allocation of resources to intersectoral objectives and ITU Strategic Goals

CHF 000

ITU Strategic Objectives for 2019		Total Cost	Cost of BR/Direct Cost	Cost Reallocated from GS	Cost allocated by TSB/BDT
R1	ITU-R Objective 1	43,273	25,962	17,284	26
R2	ITU-R Objective 2	9,812	6,723	3,083	6
R3	ITU-R Objective 3	13,887	7,825	6,053	8
Total Cost		66,972	40,511	26,420	41

Goal 1 Growth	Goal 2 Inclusiveness	Goal 3 Sustainability	Goal 4 Innovation & partnership
50%	30%	10%	10%
50%	30%	10%	10%
0%	100%	0%	0%

Goal 1 Growth	Goal 2 Inclusiveness	Goal 3 Sustainability	Goal 4 Innovation & partnership
21,636	12,982	4,327	4,327
4,906	2,944	981	981
0	13,887	0	0
26,542	29,812	5,308	5,308
39.6%	44.5%	7.9%	7.9%

ITU Strategic Objectives for 2020		Total Cost	Cost of BR/Direct Cost	Cost Reallocated from GS	Cost allocated by TSB/BDT
R1	ITU-R Objective 1	36,132	18,931	17,179	22
R2	ITU-R Objective 2	8,439	5,257	3,176	5
R3	ITU-R Objective 3	15,959	9,929	6,020	10
Total Cost		60,530	34,117	26,376	37

Goal 1 Growth	Goal 2 Inclusiveness	Goal 3 Sustainability	Goal 4 Innovation & partnership
50%	30%	10%	10%
50%	30%	10%	10%
0%	100%	0%	0%

Goal 1 Growth	Goal 2 Inclusiveness	Goal 3 Sustainability	Goal 4 Innovation & partnership
18,066	10,840	3,613	3,613
4,219	2,532	844	844
0	15,959	0	0
22,285	29,330	4,457	4,457
36.8%	48.5%	7.4%	7.4%