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| **Radiocommunication Advisory Group Geneva, 5-8 May 2015** |  |
| **INTERNATIONAL TELECOMMUNICATION UNION** |  |
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|  | **Document RAG15-1/24-E** |
| **29 April 2015** |
| **Original: English** |
| General Secretariat | |
| Draft four-year rolling operational plan for the  general secretariat for 2016-2019 | |

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| **Summary**  The attached Council document presents the draft four-year rolling Operational Plan for the General Secretariat for the period 2016-2019.  **Action required**  RAG is invited to review this document and to provide guidance as deemed appropriate. |

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| **Council 2015 Geneva, 12-22 May 2015** |  |
| **INTERNATIONAL TELECOMMUNICATION UNION** |  |
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| **Agenda item: PL 1.12** | **Document C15/31-E** |
| **24 March 2015** |
| **Original: English** |
| **Report by the Secretary-General** | |
| DRAFT four-year rolling operational plan for the  GENERAL SECRETARIAT for 2016-2019 | |

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| **Summary**  This document presents the draft four-year rolling Operational Plan for the General Secretariat for the period 2016-2019.  The Plan is published pursuant to No. [87A](http://www.itu.int/council/Basic-Texts/convention-e.docx#cv87a) of [Article 5](http://www.itu.int/council/Basic-Texts/convention-e.docx#cvart5) of the ITU Convention which provides that the operational plan of activities to be undertaken by the General Secretariat shall be prepared annually, on a four-year rolling basis.  **Action required**  The Council is requested to **review** and **approve** the draft four-year rolling Operational Plan for the General Secretariat for 2016-2019 and to **adopt** the draft Resolution presented in [Document C15/39](http://www.itu.int/md/S15-CL-C-0039/en).  \_\_\_\_\_\_\_\_\_\_\_\_  **References**  [*CV/Art. 5, No. 87A*](http://www.itu.int/council/Basic-Texts/convention-e.docx#cv87A)[*Resolution 72 (Rev. Busan, 2014)*](http://www.itu.int/dms_pub/itu-s/opb/conf/S-CONF-ACTF-2014-PDF-E.pdf) |

1 Introduction

The 4-year rolling Operational plan for the General Secretariat (GS-OP) is prepared in full alignment with the ITU Strategic plan for 2016-2019, within the limits of the Financial plan for 2016-2019 and the biennial budgets. The GS-OP describes the contribution of the General Secretariat to the achievement of the ITU strategic goals, via:

* **Enablers**: they aim to support all the activities of the Union, towards achieving the overall objectives and strategic goals. The support services/processes implement and provide these Enablers.
* **Intersectoral objectives and outcomes**: implemented by the Intersectoral outputs. The contribution of the General Secretariat and the three Bureaux to the intersectoral outputs is described in the corresponding operational plans.

The structure of the GS-OP follows the ITU results framework for 2016-2019. It describes the Intersectoral Objectives and the Enablers, the corresponding outcomes and the indicators to measure their progress, as well as the intersectoral outputs and the support services produced by the activities of the General Secretariat. The planning, implementation and monitoring and evaluation process will be complemented by the following internal mechanisms:

1. the Service Level Agreements (SLAs) for the planning, monitoring and evaluation of the support services, and
2. the Work Plans of the Departments and Divisions of the General Secretariat.



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

2 Context and key priorities for the General Secretariat

The period covered by this Operational Plan fully spans the period of the newly adopted Strategic Plan for the Union 2016-2019. As a result, the key priorities for the General Secretariat derive from its role to support and enable the sectoral and intersectoral activities aiming to achieve the Objectives and the Strategic Goals of the Union.

Moreover, due to budgetary constraints, improved efficiency will be required to implement all planned activities while providing the highest quality services to membership. In the course of implementation of the OP, the GS will focus on fully streamlining planning, monitoring and reporting on the activities; monitoring the implementation of the Strategic Plan; further enhancing resource mobilization policies; maintaining and continuing to improve the conference and publications-related services provided to the membership; maximizing the value of ITU information to the membership and the global ICT community; fostering greater understanding about the role of ITU and promoting its activities and mission to core constituencies; enhancing availability and functionality of ICT infrastructure and services; delivering value for the sectoral activities; and boosting innovation by supporting efforts of the Sectors to foster an ecosystem sufficiently conducive to innovation and to adapt to the changing telecommunication/ICT environment.

Efforts to modernize management practices will continue during this period throughout the General Secretariat, as well as the continued enhancement of a results-based organization, including the alignment of the operational, financial/budgetary and strategic planning processes.

3 General Secretariat’s support to the ITU results framework for 2016-2019

3.1 Linkage with the ITU Strategic Goals[[1]](#footnote-1)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Intersectoral objectives | Goal 1: Growth | Goal 2: Inclusiveness | Goal 3: Sustainability | Goal 4: Innovation & partnership |
| **I.1** Enhance international dialogue among stakeholders | 🗸 | 🗸 | 🗸 | **☑** |
| **I.2** Enhance partnerships and cooperation within the telecommunication/ICT environment | 🗸 | 🗸 | 🗸 | **☑** |
| **I.3** Enhance identification and analysis of emerging trends in the telecommunication/ICT environment | 🗸 | 🗸 | 🗸 | **☑** |
| **I.4** Enhance/promote recognition of (the importance of) the telecommunication/ICTs as a key enabler of social, economic and environmentally sustainable development |  | **☑** | **☑** |  |
| **I.5** Enhance access to telecommunications/ICTs for persons with disabilities and specific needs |  | **☑** |  |  |
| **Enablers** | | | | |
| **E.1** Ensure efficient and effective use of human, financial and capital resources, as well as a work-conducive, safe and secure working environment | | | | |
| **E.2** Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures | | | | |
| **E.3** Ensure efficient membership-related, protocol, communication and resource mobilization services | | | | |
| **E.4** Ensure efficient planning, coordination and execution of the strategic plan and operational plans of the Union | | | | |
| **E.5** Ensure effective and efficient governance of the organization (internal and external) | | | | |

3.2 Enablers and related Support Services/Processes

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Enablers  Support services/processes | E.1 Ensure efficient and effective use of human, financial and capital resources, as well as a work-conducive, safe and secure working environment | E.2 Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures | E.3 Ensure efficient membership-related, protocol, communication and resource mobilization services | E.4 Ensure efficient planning, coordination and execution of the strategic plan and operational plans of the Union | E.5 Ensure effective and efficient governance of the organization (internal and external) |
| * Management of the Union | **X** |  |  | **X** | **X** |
| * Organization of conferences, assemblies, seminars and workshops (including translation and interpretation) |  | **X** |  |  |  |
| * Publication services |  | **X** |  |  |  |
| * ICT services |  | **X** |  |  |  |
| * Human resources management | **X** |  |  |  |  |
| * Financial resources management | **X** |  |  |  |  |
| * Legal services |  |  |  |  | **X** |
| * Internal audit | **X** |  |  |  | **X** |
| * Engagement with Membership and external stakeholders (including UN) |  |  | **X** |  |  |
| * Communication services (audio/visual services, Press release services, Social media, management of the web, branding, speechwriting, ICT Discovery) |  |  | **X** |  |  |
| * Protocol services |  |  | **X** |  |  |
| * Facilitation of the work of Governing bodies (PP, Council, Council working groups) |  |  |  |  | **X** |
| * Safety and security services | **X** |  |  |  |  |
| * Badging production and distribution |  | **X** |  |  |  |
| * Resource-mobilization services |  |  | **X** |  |  |
| * Corporate strategic management and planning |  |  |  | **X** | **X** |

3.3 Intersectoral objectives, outcomes and outputs

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Objectives | I.1 Enhance international dialogue among stakeholders | I.2 Enhance partnerships and cooperation within the telecommunication/ICT environment | I.3 Enhance identification and analysis of emerging trends in the telecommunication/ICT environment | I.4 Enhance/promote recognition of (the importance of) the telecommunications/ ICTs as a key enabler of social, economic and environmentally sustainable development | I.5 Enhance access to telecommunications/ICTs for persons with disabilities and specific needs |
| Outcomes | **I.1-1:** Increased collaboration among relevant stakeholders, aiming to improve the efficiency of the telecommunication/ICT environment | **I.2-1**: Increased synergies from partnerships on telecommunication/ICTs | **I.3-1**: Timely identification and analysis of emerging trends in telecommunications/ICTs and establishment of new areas of activities related to them | **I.4-1**: Increased multilateral and inter-governmental recognition of telecommunications/ICTs as a cross-cutting enabler for all three pillars of sustainable development (economic growth, social inclusion and environmental balance) as defined in the outcome document of the United Nations Rio+20 Sustainable Development Conference, and in support of the UN mission for peace, security and human rights | **I.5-1:** Increased availability and compliance of telecommunication/ICT equipment, services and applications with universal design principles  **I.5-2:** Increased engagement of organizations of persons with disabilities and specific needs in the work of the Union  **I.5-3:** Increased awareness, including multilateral and inter-governmental recognition, of the need to enhance access to telecommunications/ICTs for persons with disabilities and specific needs |
| Outputs | – Intersectoral world conferences, fora, events and platforms for high-level debate (such as such as World Conference on International Telecommunications (WCIT), World Telecommunication/ICT Policy Forum (WTPF), World Summit on the Information Society (WSIS), World Telecommunication and Information Society Day (WTISD), ITU TELECOM) | – Knowledge-sharing, networking and partnerships  – Memoranda of understanding (MoUs) | – Intersectoral initiatives and reports on emerging telecommunication/ICT trends and other similar initiatives (including ITU News) | – Reports and other inputs to UN inter-agency, multilateral and inter-governmental processes | – Reports, guidelines, and checklists relating to accessibility of telecommunications/ICTs  – Mobilization of resources and technical expertise, for example, through promoting greater participation in international and regional meetings by persons with disabilities and specific needs  – Further development and implementation of the ITU Accessibility Policy and related plans  – Advocacy, both at UN level and at regional and national levels |
| The following outputs of the activities of the ITU governing bodies contribute to the implementation of all the objectives of the Union:  – 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 | | | | |

3.4 Allocation of General Secretariat cost

|  |  |  |
| --- | --- | --- |
| General Secretariat Total Resources | % of allocation | calculated based on planned cost for 2016 (in k CHF) |
| Resources Allocated to **Sector Objectives**\* | **88%** | 79,268 \* Includes Enablers/Support Services and Documentation |
| Resources Allocated to **Intersectoral Objectives**\*\* | **12%** | 10,352 \*\* Includes intersectoral output direct cost |
| Total | 100% | 89,620 |

3.5 Allocation of General Secretariat resources to Enablers/Support Services for 2016-2019

|  |  |  |  |
| --- | --- | --- | --- |
|  | | Planned allocation of resources per Support Service    **S.1** Management of the Union  **S.2** Organization of conferences, assemblies, seminars and workshops (including translation and interpretation)  **S.3** Publication services  **S.4** ICT services  **S.5** Safety and security services  **S.6** Human resources management \*  **S.7** Financial resources management  **S.8** Legal services  **S.9** Internal audit  **S.10** Engagement with the membership and external stakeholders (including UN)  **S.11** Communication services (audio/visual services, Press release services, Social media, management of the web, branding, speechwriting, ICT Discovery)  **S.12** Protocol services  **S.13** Facilitation of the work of Governing bodies (PP, Council, Council working groups)  **S.14** Badging production and distribution  **S.15** Resource-mobilization services  **S.16** Corporate strategic management and planning  **Total S.10 to S.16:** | **% of total**  3.2%  31.1%  22.9%  24.3%  7.2%  1.3%  0.6%        9.2% |
| E.1 Ensure efficient and effective use of human, financial and capital resources, as well as a work-conducive, safe and secure working environment  E.2 Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures  E.3 Ensure efficient membership-related, protocol, communication and resource-mobilization services  E.4 Ensure efficient planning, coordination and execution of the strategic plan and operational plans of the Union  E.5 Ensure effective and efficient governance of the organization (internal and external) | **36%**  **52%**  **3%**  **4%**  **5%** |

\* Including ASHI (After Service Health Insurance) and building costs.

3.6 Allocation of resources to Intersectoral objectives and outputs for 2016-2019

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | Planned allocation of resources per Output    **I.1-1** Intersectoral world conferences, fora, events and platforms for high-level debate (such as WCIT, WTPF, WSIS, WTISD, ITU Telecom)  **I.2-1** Knowledge-sharing, networking and partnerships  **I.2-2** Memoranda of understanding (MoUs)  **I.3-1** Intersectoral initiatives and reports on emerging telecommunication/ICT trends and other similar initiatives (including ITU News)  **I.4-1** Reports and other inputs to UN inter-agency, multilateral and intergovernmental processes  **I.5-1** Reports, guidelines, and checklists relating to accessibility of telecommunications/ICTs  **I.5-2** Mobilization of resources and technical expertise, for example, through promoting greater participation in international and regional meetings by persons with disabilities and specific needs  **I.5-3** Further development and implementation of the ITU Accessibility Policy and related plans  **I.5-4** Advocacy, both at UN level and at regional and national levels  **PP**: Decisions, resolutions, recommendations and other results of the Plenipotentiary Conference \*  **Council/CWGs**: Decisions and resolutions of the Council, as well as results of the Council working groups \* | **% of total**  28.2%  22.8%  1.2%  25.7%  13.2%  3.6%  1.2%  0.5%  0.5%  0.8%  2.3% | **% of objective**  **96.9%**  **92.2%**  **4.7%**  **96.9%**  **96.9%**  **59.8%**  **20.5%**  **8.3%**  **8.3%**  **0.8%**  **2.3 %** |
| I.1 Enhance international dialogue among stakeholders  I.2 Enhance partnerships and cooperation within the telecommunication/ICT environment  I.3 Enhance identification and analysis of emerging trends in the telecommunication/ICT environment  I.4 Enhance/promote recognition of (the importance of) the telecommunication/ICTs as a key enabler of social, economic and environmentally sustainable development  I.5 Enhance access to telecommunications/ICTs for persons with disabilities and specific needs | **29%**  **25%**  **26%**  **14%**  **6%** |

\* 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, analyzed and evaluated. The Bureaux and each Department will manage all the risks associated with the achievement of the corresponding outcomes.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Perspective | Description of risk | Probability | Impact level | | Mitigation[[2]](#footnote-2) |
| Organizational | Physical inability to organize events or travel / physical inability to operate the headquarters (*e.g. the host country of an event has to be changed at the last minute because of political instability or because of a major impact crisis, such as a pandemic* *or public security concerns)* | Low | | High | * Strengthen remote participation means * ITU wide business continuity plan * Strengthen the role of regional offices |
| Infrastructure | ICT services disruption (*e.g. network unavailability for a period long enough to affect operations*) | Low | | High | * IS business continuity plan |
| Stakeholders / partners | Unpredictability of demand | Medium | | Medium | * Engagement with membership (Council) to follow/strengthen/empower the rules governing the presentation of documents to conferences (clearly describe/evaluate the economic impact of the unpredictability of demand) |
| Human resources | Scarcity of staff/skills for key tasks | Medium | | Medium | * HR strategic plan / training, career paths, replacement of early retirements (in case of high skilled staff) * ITU wide business continuity plan |
| Financial | Inefficient spending  Inability of membership to pay their assessed contributions | Medium | | High | * Internal control system/mechanism * Early engagement with member states (both by HQ and working through regional offices) * Implementation of monitoring and evaluation system |

5 Enablers of sectoral and intersectoral objectives and goals for 2016-2019

Tables below present the Enablers to achieve the strategic goals and objectives of the Union and the corresponding indicators that assess the implementation of Enablers at the level of the organization (the Departments mentioned in the means of measurements are responsible for data provision and not solely responsible for the results).

5.1 E.1 Ensure efficient and effective use of human, financial and capital resources, as well as a work-conducive, safe and secure working environment

|  |  |  |
| --- | --- | --- |
| Outcome | Indicator (current value – value by 2020) | Means of measurement |
| **E.1**: Efficient and effective use of human, financial and capital resources, as well as a work-conducive, safe and secure working environment | Level of staff satisfaction  Ratio of female professionals retained at each stage of recruiting process (Target: 33%, as per Annex 2 to Res.48) | Staff Survey[[3]](#footnote-3)  HRMD data |
| Monitoring budget implementation (2014: No overspend; target 2020: No overspend)  IPSAS compliance (or Annual audit of the Accounts is unqualified) (2014: Certification by External Audit; target 2020: Certification by External Audit)  Application of Procurement and Travel Services guidelines (2014: ITU guidelines and UN good practices in place; Target 2020: ITU guidelines and UN good practices in place) | Audit reports  FRMD data |
| Number of stakeholders / clients reporting a work related injury or incident  (2014: < 2%, Target 2020: <2%) | Incident database |
| Number of stakeholders / clients that travel on official mission have registered their travel in the UN DSS TRIP system (Target 2020: 100% of all stakeholders / clients traveling on official mission have registered with TRIP system and have done safety and security trainings) | Safety & Security Training Database for Official Mission Travel  UN DSS TRIP System & UNSIMIN Website |

5.2 E.2 Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures

|  |  |  |
| --- | --- | --- |
| Outcome | Indicator (current value – value by 2020) | Means of measurement |
| **E.2**: Efficient and accessible conferences, meetings, documentation, publications and information infrastructures | User satisfaction with events  User satisfaction with publications | User satisfaction Survey[[4]](#footnote-4) |
| Availability and functionality of ICT Services (2014: 99% availability of all ICT services, Target: Maintain 99%+ availability) | ICT Service Catalogue |
| Satisfaction of Users with ICT services (% of satisfied/very satisfied to be defined in the next survey; Target: 5% increase in satisfaction by 2020) | User satisfaction Survey4 |

5.3 E.3 Ensure efficient membership-related, protocol, communication and resource mobilization services

|  |  |  |
| --- | --- | --- |
| Outcome | Indicator (current value – value by 2020) | Means of measurement |
| **E.3**: Efficient membership-related, protocol, communication and resource mobilization services | Member satisfaction (2014: 93% of TIES users participating – satisfied/very satisfied, Target: Maintain 90%+ member satisfaction each year) | Membership Survey |
| Number of members (including academia) (2014: Sector Member 567, Associate 164, and Academia 88; Target 2020: 15% growth in total membership) | SPM data |
| Volume of neutral/positive media coverage referencing ITU  Engagement level across ITU’s main digital channels  Increased membership satisfaction[[5]](#footnote-5) | Media monitoring tool[[6]](#footnote-6)  Business intelligence analysis6  Membership Survey6 |
| Total revenue (as per the Financial Plan 2016-2019) | FMRD data |

5.4 E.4 Ensure efficient planning, coordination and execution of the strategic plan and operational plans of the Union

|  |  |  |
| --- | --- | --- |
| Outcome | Indicator (current value – value by 2020) | Means of measurement |
| **E.4**: Efficient planning, coordination and execution of the strategic plan and operational plans of the Union | Percentage of Targets / Outcomes achieved or on track | Strategic Plan Implementation Report / SPM data[[7]](#footnote-7) |

5.5 E.5 Ensure effective and efficient governance of the organization (internal and external)

|  |  |  |
| --- | --- | --- |
| Outcome | Indicator (current value – value by 2020) | Means of measurement |
| **E.5**: Effective and efficient governance of the organization (internal and external) | Level of implementation of the Governing bodies’ decisions | SPM data6 |
| Management responsiveness to audit findings and recommendations | Data on Follow-up of audit recommendations6 |

6 Intersectoral objectives, outcomes and outputs for 2016-2019

6.1 I.1 Enhance international dialogue among stakeholders

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator (current value – value by 2020) | Means of measurement |
| I.1-1: Increased collaboration among relevant stakeholders, aiming to improve the efficiency of the telecommunication/ICT environment | Proportion of joint initiatives as compared to total number of initiatives | SPM data[[8]](#footnote-8) |
| Number of countries/stakeholder represented / level of representation (WSIS process / Telecom) | WSIS, Telecom data8 |
| Indicator level of collaboration among relevant stakeholders (WSIS and Telecom) | WSIS, Telecom data8 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output | Financial resources[[9]](#footnote-9) (in k CHF) | | | |
|  | **2016** | **2017** | **2018** | **2019** |
| **I.1-1**: Intersectoral world conferences, fora, events and platforms for high-level debate (such as WCIT, WTPF, WSIS, WTISD, ITU Telecom)[[10]](#footnote-10) | *2,993* | *3,455* | N/A | N/A |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | *96* | *121* | N/A | N/A |
| **Total for Objective I.1** | ***3,089*** | ***3,576*** | N/A | N/A |

6.2 I.2 Enhance partnerships and cooperation within the telecommunication/ICT environment

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator (current value – value by 2020) | Means of measurement |
| I.2-1: Increased synergies from partnerships on telecommunication/ICTs | Number of Partnerships / Cooperation Agreements and MoUs which generate activities contributing to SP | WSIS, Telecom data8 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output | Financial resources[[11]](#footnote-11) (in k CHF) | | | |
|  | **2016** | **2017** | **2018** | **2019** |
| **I.2-1** Knowledge-sharing, networking and partnerships | *2,418* | *2,417* | N/A | N/A |
| **I.2-2** Memoranda of understanding (MoUs) | *122* | *122* | N/A | N/A |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | *81* | *89* | N/A | N/A |
| **Total for Objective I.2** | ***2,621*** | ***2,628*** | N/A | N/A |

6.3 I.3 Enhance identification and analysis of emerging trends in the telecommunication/ICT environment

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator (current value – value by 2020) | Means of measurement |
| I.3-1: Timely identification and analysis of emerging trends in telecommunications/ICTs and establishment of new areas of activities related to them | Percentage of strategic trends analyzed and leading to follow-up actions (e.g. Study Groups) | SPM data[[12]](#footnote-12) |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output | Financial resources[[13]](#footnote-13) (in k CHF) | | | |
|  | **2016** | **2017** | **2018** | **2019** |
| **I.3-1** Intersectoral initiatives and reports on emerging telecommunication/ICT trends and other similar initiatives (including ITU News) | *2,721* | *2,722* | N/A | N/A |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | *87* | *95* | N/A | N/A |
| **Total for Objective I.3** | ***2,808*** | ***2,817*** | N/A | N/A |

6.4 I.4 Enhance/promote recognition of (the importance of) the telecommunications/ICTs as a key enabler of social, economic and environmentally sustainable development

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator (current value – value by 2020) | Means of measurement |
| **I.4-1**: Increased multilateral and inter-governmental recognition of telecommunications/ICTs as a cross-cutting enabler for all three pillars of sustainable development (economic growth, social inclusion and environmental balance) as defined in the outcome document of the United Nations Rio+20 Sustainable Development Conference, and in support of the UN mission for peace, security and human rights | Number of UN documents which reference ICTs and ICT4D and are endorsed by the UN Economic and Social Council or the UN General Assembly Committees- Committee #1 (Disarmament and International Security), Committee #2 (Social and Economic) and Committee #3 (Cultural and Humanitarian) | SPM data12 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output | Financial resources[[14]](#footnote-14) (in k CHF) | | | |
|  | **2016** | **2017** | **2018** | **2019** |
| **I.4-1** Reports and other inputs to UN inter-agency, multilateral and intergovernmental processes | *1,404* | *1,379* | N/A | N/A |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | *45* | *48* | N/A | N/A |
| **Total for Objective I.4** | ***1,449*** | ***1,427*** | N/A | N/A |

6.5 I.5 Enhance access to telecommunications/ICTs for persons with disabilities and specific needs

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator (current value – value by 2020) | Means of measurement |
| **I.5-1:** Increased availability and compliance of telecommunication/ICT equipment, services and applications with universal design principles | Number of times that Universal Design Guidelines have been observed/taken into account in requirement specifications | References in ITU Recommendations[[15]](#footnote-15) |
| **I.5-2:** Increased engagement of organizations of persons with disabilities and specific needs in the work of the Union | Number of organizations of persons with disabilities and specific needs contributing to ITU’s work through participation on activities (meetings, providing inputs and feedback to relevant ITU publications, etc.) | SPM data15 |
| **I.5-3:** Increased awareness, including multilateral and inter-governmental recognition, of the need to enhance access to telecommunications/ICTs for persons with disabilities and specific needs | Number of countries with accessibility policies  Number of countries progressing towards the adoption of an accessibility plan | BDT data (MIS Report)**Error! Bookmark not defined.** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output | Financial resources[[16]](#footnote-16) (in k CHF) | | | |
|  | 2016 | 2017 | 2018 | 2019 |
| **I.5-1** Reports, guidelines, and checklists relating to accessibility of telecommunications/ICTs | *382* | *382* | N/A | N/A |
| **I.5-2** Mobilization of resources and technical expertise, for example, through promoting greater participation in international and regional meetings by persons with disabilities and specific needs | *131* | *131* | N/A | N/A |
| **I.5-3** Further development and implementation of the ITU Accessibility Policy and related plans | *53* | *53* | N/A | N/A |
| **I.5-4** Advocacy, both at UN level and at regional and national levels | *53* | *53* | N/A | N/A |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | *20* | *22* | N/A | N/A |
| **Total for Objective I.5** | ***639*** | ***642*** | N/A | N/A |

7 Implementation of the Operational Plan

The outputs and support services defined in this Operational Plan will be delivered by the responsible Departments of the General Secretariat, implementing the activities of the internal work plans of each department and in accordance to the Service Level Agreements (for the provision of internal services). The delivery of the outputs and the support services is planned, monitored and evaluated by ITU management, with a view to link the Personal Performance Appraisals of the staff, to the objectives of the ITU strategic plan. The annual report on the implementation of the strategic plan will report on the progress made towards achieving these objectives and the overall goals. With regard to risk management, apart from the operational risks included in this operational plan that will be reviewed periodically by senior management, each Department is identifying, assessing and managing risks associated with the delivery of the respective outputs and support services, following a multi-level risk management approach.

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ITU Intersectoral Objectives for 2016** | | **TOTAL** | GS /direct cost | Cost reallocated from GS | Cost allocated by Bureaux |  |  | | **Goal 1: Growth** | | **Goal 2: Inclusiveness** | | | **Goal 3: Sustainability** | | | **Goal 4: Innovation & partnership** | | |  | | | **Goal 1** | | | **Goal 2** | | | **Goal 3** | | | **Goal 4** | |
| **I.1** Intersectoral Obj. 1 | | 3,089 | 217 | 2,786 | 86 | **Reallocation** | | 15% | | 15% | | | 15% | | | 55% | | |  | | 463 | | | 463 | | | 463 | | | 1,699 | | |
| **I.2** Intersectoral Obj. 2 | | 2,621 | 412 | 2,190 | 19 | 15% | | 15% | | | 15% | | | 55% | | | 393 | | | 393 | | | 393 | | | 1,442 | | |
| **I.3** Intersectoral Obj. 3 | | 2,808 | 833 | 1,924 | 51 | 10% | | 10% | | | 10% | | | 70% | | | 281 | | | 281 | | | 281 | | | 1,966 | | |
| **I.4** Intersectoral Obj. 4 | | 1,449 | 49 | 1,370 | 31 | 0% | | 50% | | | 50% | | | 0% | | | 0 | | | 725 | | | 725 | | | 0 | | |
| **I.5** Intersectoral Obj. 5 | | 639 | 60 | 512 | 68 | 0% | | 100% | | | 0% | | | 0% | | | 0 | | | 639 | | | 0 | | | 0 | | |
| **TOTAL** | | **10,607** |  |  |  |  |  | |  | | |  | | |  | | |  | |  | | | **1,137** | | | **2,501** | | | **1,862** | | | **5,107** | |
|  | All costs are in k CHF | | | | | | | | | | | | | | | | | | | | | **10.7%** | | | **23.6%** | | | **17.6%** | | | **48.1%** | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ITU Intersectoral Objectives for 2017** | | **TOTAL** | GS /direct cost | Cost reallocated from GS | Cost allocated by Bureaux |  |  | | **Goal 1: Growth** | | **Goal 2: Inclusiveness** | | | **Goal 3: Sustainability** | | | **Goal 4: Innovation & partnership** | | |  | | | **Goal 1** | | | **Goal 2** | | | **Goal 3** | | | **Goal 4** | |
| **I.1** Intersectoral Obj. 1 | | 3,576 | 695 | 2,806 | 75 | **Reallocation** | | 15% | | 15% | | | 15% | | | 55% | | |  | | | 536 | | | 536 | | | 536 | | | 1,967 | |
| **I.2** Intersectoral Obj. 2 | | 2,628 | 416 | 2,203 | 9 | 15% | | 15% | | | 15% | | | 55% | | | 394 | | | 394 | | | 394 | | | 1,445 | |
| **I.3** Intersectoral Obj. 3 | | 2,817 | 835 | 1,938 | 44 | 10% | | 10% | | | 10% | | | 70% | | | 282 | | | 282 | | | 282 | | | 1,972 | |
| **I.4** Intersectoral Obj. 4 | | 1,427 | 52 | 1,360 | 15 | 0% | | 50% | | | 50% | | | 0% | | | 0 | | | 714 | | | 714 | | | 0 | |
| **I.5** Intersectoral Obj. 5 | | 642 | 62 | 515 | 66 | 0% | | 100% | | | 0% | | | 0% | | | 0 | | | 642 | | | 0 | | | 0 | |
| **TOTAL** | | **11,091** |  |  |  |  |  | |  | | |  | | |  | | |  | |  | | | **1,212** | | | **2,568** | | | **1,926** | | | **5,384** | |
|  | All costs are in k CHF | | | | | | | | | | | | | | | | | | | | **10.9%** | | | **23.2%** | | | **17.4%** | | | **48.5%** | | | |

Annex 2: Resource allocation of General Secretariat Support Services to Objectives and ITU Strategic Goals



In this short version of resources allocated from the General Secretariat:

Documentation costs include translation, typing pool and reprography from C&P;

Administrative services costs include SGO, Legal Unit, AUDIT, IMAC, Ethics, Security, part of HRMD, FRMD, IS except Conference division, ASHI, 50% of Building costs and 50% of ICT costs;

Support services include C&P, part of HRMD, IS support for conferences, 50% of Building costs and 50% of ICT costs;

Intersectoral includes SPM costs less Security team.

The items of the long list in Section 3.5 match the four categories as follows:

Documentation costs: Part of S.2;

Administrative services: S.1, part of S.4 less share of ICT costs, S.5, S.6 less share of the building costs, S.7, S.8, and S.9;

Support services: S.2, S.3, share of S.4 for ICTs, and share of S.6 for building facilities;

Intersectoral: S.10, S.11, S.12, S.13, S.14, S.15, and S.16.

\_\_\_\_\_\_\_\_\_\_\_\_\_\_

1. Boxes and ticks demonstrate primary and secondary links to goals. [↑](#footnote-ref-1)
2. Risk owners will be appointed by the Secretary-General. [↑](#footnote-ref-2)
3. Staff survey to be regularly undertaken as from 2015. [↑](#footnote-ref-3)
4. User satisfaction surveys to be regularly undertaken as from 2015. [↑](#footnote-ref-4)
5. Focusing on communication services, to be measured as from 2015. [↑](#footnote-ref-5)
6. To be measured as from 2015. [↑](#footnote-ref-6)
7. To be measured during the implementation of the 2016-2019 Strategic Plan. [↑](#footnote-ref-7)
8. To be measured as of 2015. [↑](#footnote-ref-8)
9. Estimates, especially for 2018-2019. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-9)
10. Extra-budgetary resources of Telecom and WSIS are not included. [↑](#footnote-ref-10)
11. Estimates, especially for 2018-2019. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-11)
12. To be measured as from 2015. [↑](#footnote-ref-12)
13. Estimates, especially for 2018-2019. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-13)
14. Estimates, especially for 2018-2019. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-14)
15. To be measured as from 2015. [↑](#footnote-ref-15)
16. Estimates, especially for 2018-2019. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-16)