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| **Radiocommunication Advisory Group** | C:\Users\murphy\AppData\Local\Temp\Temp1_ITU logo Entire package.zip\jpg\ITU official logo_blue_RGB.jpg |
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|  | **Document RAG/5-E** |
| **13 March 2024** |
| **Original: English** |
| Director, Radiocommunication Bureau |
| ITU-R draft operational plan for 2025-2028 and 2023 performance report |

This document presents the draft operational plan for the Radiocommunication Sector for 2025-2028 as well as the 2023 performance report.

This Plan is published pursuant to No. 181A of Article 12 of the ITU convention.

RAG is invited to review this plan and provide advice as it deems necessary.

**ITU-R draft operational plan for 2025-2028 and 2023 performance report**

**1 Synthesis**

**1.1** The newly approved Strategic Plan for 2024-2027, Annex 1 to Resolution 71 (Rev. Bucharest 2022), is the instrument that sets the 2 goals and the 5 thematic priorities for the Union and the Radiocommunication Sector for this timeframe.

The Mission of the ITU-R Sector lies within the broader framework of the purposes of the

ITU as defined in Article 1 of the ITU Constitution and is: “*to ensure, inter alia, consistent with application of Articles 1 and 12 of the Constitution, the rational, equitable, efficient and economical use of the radio-frequency spectrum by all radiocommunication services, including those using satellite orbits, and to carry out studies and approve recommendations on radiocommunication matters*.”

**1.2** The Radiocommunication Sector is, moreover, committed to pursuing and developing its 12 outputs, namely:

1. Processing of space notices
2. Processing of terrestrial notices
3. WRC’s outputs (Final Acts)
4. CPM’s output (CPM Report)
5. RRB’s outputs (Rules of Procedure and Decisions)
6. Software (not related to Processing of notices, e.g. RR Article 5 TFA software, Radio Navigation Tool search engine etc)
7. ITU-R publications (not covered under ITU-R study groups, e.g. Maritime Manual, List IV, List V)
8. ITU-R study groups’ outputs (ITU-R Recommendations, Reports and Handbooks)
9. RA outputs (e.g. ITU-R Resolutions)
10. RAG outputs (Advice to BR Director, inputs to RA)
11. Technical Assistance (e.g. PRIDA, BR support for regional initiatives)
12. ITU-R Seminars (e.g. WRS, RRS)

**1.3** The following Capital Success Factors are to be considered in the implementation of the mission and outputs as stated above:

* The mission and outputs of the ITU-R are clearly understood and shared by our membership.
* The required resources level for implementing these outputs is made available and economically/efficiently monitored.
* The working methods and activities of the Sector continue to be improved in a cooperative and synergic manner between the membership and the Radiocommunication Bureau.

**1.4** The 2025-2028 timeframe will be very busy for the ITU-R Sector. Besides the regular work of the ITU-R Study Groups, 2024 and 2025 will be dedicated to the implementation of the WRC-23 decisions. At the same time, preparations for WRC-27 have already started, will continue through the CPM27-2 in 2027 and not conclude until the commencement of the RA-27 and WRC-27. A new cycle of activities of the ITU-R Study Groups began in 202**3** following the Radiocommunication Assembly that was held in 2023.

The key and most challenging issues for 2025-2028 will be the following:

* To guarantee that the major ITU-R events in the period are conducted in a successful manner on the basis of a significant preparatory and organizational work.
* The Bureau will organize the preparatory studies for WRC-27, participate in the relevant preparatory activities and provide the logistic support to WRC-27.
* To pursue and possibly increase, in the framework of its preparation for WRC-27 the participation of the Bureau in the preparatory activities of the Regional Organizations.
* To implement the decisions of WRC-23 in a timely manner, with special emphasis to the changes in the regulatory procedures and software. The Bureau will also proceed with the implementation of WRC-27 decisions in 2028.
* To continue meeting the regulatory deadlines set up in the Radio Regulations for processing satellite network filings.
* To continue to process notices to terrestrial services under various regulatory procedures, as foreseen in the Radio Regulations and in the applicable Regional Agreements.
* To continue to assist ITU-R Study Groups in their studies according to their work plans, with special emphasis on the topics that may be identified by WRC-23.
* To enhance the level of assistance and support to administrations and BR customers, taking advantage of the high expertise of the BR staff.
* To disseminate the Bureau’s know-how and knowledge in the field of frequency management, in particular with respect to frequency assignments registration procedure, through seminars, workshops, and information meetings. Two World Radiocommunication Seminars, eleven Regional Radiocommunication Seminars and three Regional Workshops on the development of National Frequency Allocation Tables will take place during this period.
* To continue to develop, improve and maintain software for regulatory and technical examination, and BR support systems, with a view to reaching a high level of efficiency, reliability, user-friendly utilization and satisfaction of BR users and administrations.

**1.5 Thematic priorities**

The following chart presents the breakdown of planned BR human resources among the five thematic priorities for the considered four-year timeframe.



**BR human resources distribution by Thematic Priorities**

**1.6 Structure of the operational plan**

The Union’s operational plan by thematic priorities is presented in document C24/XX. The sector’s operational plans are presented as annexes to the Union’s operational plan.

The 2025-2028 ITU-R Operational Plan has a result-based structure and sets forth details concerning the 12 ITU-R outputs as well as the expected results, key performance indicators and risk factors.

For each of the outputs, the following information is provided:

* Description of the output and major trends/policy issues relating to the output.
* Performance report for the year 2023, including the comparison between the expected and realized results as well as the key performance indicators (KPIs) and risk analysis.
* Detailed statement of expected results and KPIs for the years 2025 as well as measurement indications and threat and risk assessment when applicable.
* Human resources allocation for the 2025 to 2028 timeframe.

**2 ITU-R Outputs**

The following chart presents the breakdown of planned BR human resources among the 12 outputs for the considered four-year timeframe.



**2.1 Processing of space notices**

**Description**

In accordance with Nos. 172 and 173 of the Convention, the Radiocommunication Bureau records and registers frequency assignments to space systems in accordance with the relevant provisions of the Radio Regulations (notably Articles 9, 11, 13, 14, 15, 21 and 22, Appendices 4, 5, 7, 8, 30, 30A, 30B, Resolutions 4, 32, 35, 40, 49, 55, 85, 552, 553, 609, 761, 769, 770 of the Radio Regulations) and keeps up to date the Master International Frequency Register. The Bureau also assists in the resolution of cases of harmful interference, at the request of one or more of the interested administrations.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| **API**New or modified Advance Publication Information (API) submissions: 468Expected API treatment time (months): ≤ No. 9.2B time limit, i.e. 2 months | Average treatment time: 1.5 months | API treatment time ≤ 2 months (No. 9.2B time limit) | BR IFIC (Space Services) |
| **CR**New or modified coordination request (CR) submissions: 252Expected CR treatment time (months):≤ No. 9.38 time limit, i.e. 4 months | Average treatment time: 5.2 months | CR treatment time≤ 4 months (No. 9.38 time limit) | BR IFIC (Space Services) |

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| **Notification**Article 11 submissions for space stations (S/S): 215 and Earth stations (E/S): 332.Expected Part I-S treatment time (months):≤ No. 11.28 time limit, i.e. 2 months Expected average notification treatment time for Parts II-S and III-S (months):12 (S/S),6 (E/S). | Average treatment time: Part I-S publication:1.3 months for space stations, 1.6 months for earth stationsParts II-S and III-S publication: 9.6 months for space stations, 5.5 months for earth stations | Part I-S treatment time≤ 2months (No. 11.28 time limit)Part II-S and III-S treatment time≤ 12 months (S/S),6 months (E/S) from the date of publication of Part I-S | BR IFIC (Space Services) |
| **AP30/30A Article 4**New Article 4 Part A submissions: 19New Article 4 Part B submissions: 89Expected Article 4 Parts A or B treatment delay (months): 6 | Average treatment time: Article 4 Part A: 3.3 monthsArticle 4 Part B: 2.2 months | Article 4 Part A treatment time ≤ 6 months Article 4 Part B treatment time ≤ 6 months  | BR IFIC (Space Services) |
| **AP30/30A Article 5**New Article 5 submissions: 7 Expected Article 5 treatmentdelay (months): 6 | Average treatment time:2.9 months | Article 5 treatment time≤ 6 months  | BR IFIC (Space Services) |

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| **AP30B Articles 6 and 7**New Article 6 Part A submissions: 22New Article 6 Part B submissions: 17New Article 7 submissions: 0Expected Articles 6 (Parts A or B) and 7 treatment delay (months): 6 | Average treatment time:Article 6 Part A:5.3 monthsArticle 6 Part B: 5 monthsArticle 7: No submission | Articles 6 (Parts A or B) and 7 treatment time ≤ 6 months  | BR IFIC (Space Services) |
| **AP30B Article 8**New Article 8 submissions: 10Expected Article 8 treatment delay (months): 6  | Average treatment time: 5 months | Article 8 treatment time≤ 6 months  | BR IFIC (Space Services) |
| **Assistance**Number of requests for regulatory/technical assistance under Articles 9 and 11, 7 (S/S) and 71 (E/S) Number of requests for regulatory/technical assistance under AP30/30A/30B: 22 | Pending cases at the end of 2023: 0 request concerning space stations under Articles 9 and 113 requests concerning Earth Stations8 requests under AP30/30A/30B | To expeditiously provide assistance under the various provisions of the Radio Regulations and processed them in a timely manner | BR IFIC (Space Services) |
|   |   |   |   |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Financial / Resources | Lack of resources to undertake all required software developments | Low | Adequate allocation of resources to various steps of the processes |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| **API**Forecasted new or modified Advance Publication Information (API) submissions: 400Expected API treatment time: ≤ No. 9.2B time limit, i.e. 2 months | API treatment time ≤ 2 months (No. 9.2B time limit) |
| **CR**Forecasted new and modified coordination request (CR) submissions:250Expected CR treatment time (months):≤ No. 9.38 time limit, i.e. 4 months | CR treatment time≤ 4 months (No. 9.38 time limit) |
| **Notification**Forecasted Article 11 submissions for space stations (S/S): 200 and Earth stations (E/S): 200.Expected Part I-S treatment time (months):≤ No. 11.28 time limit, i.e. 2 monthsExpected average notification treatment time for Parts II-S and III-S (months): 12 (S/S), 6 (E/S). | Part I-S treatment time≤ 2 months (No. 11.28 time limit)Part II-S and III-S treatment time≤ 12 months (S/S), 6 months (E/S) from the date of publication of Part I-S |
| **AP30/30A Article 4**Forecasted Article 4 Part A networks: 15Expected Article 4 Part A treatment delay (months): 6Forecasted Article 4 Part B networks: 5Expected Article 4 Part B treatment delay (months): 6 | Article 4 Part A treatment time ≤ 6 months Article 4 Part B treatment ≤ 6 months  |
| **AP30/30A Article 5**Forecasted Article 5 networks: 5 Expected Article 5 treatmentdelay (months): 6 | Article 5 treatment time≤ 6 months  |

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| **AP30B Articles 6, 7**Forecasted Articles 6 Part A submissions: 20 Forecasted Article 6 Part B submissions: 15Forecasted Article 7 submissions: 2 to 7Expected Articles 6 (Parts A or B) and 7treatment delay (months): 6 | Articles 6 (Parts A or B) and 7 treatment time ≤ 6 months  |
| **AP30B Article 8**Forecasted Article 8 submissions: 15Expected Article 8 treatment delay (months): 6 | Article 8 treatment time ≤ 6 months  |
| **Assistance**Forecasted number of requests for regulatory/technical assistance under Article 9 and 11, 20 (S/S) and 50 (E/S) Forecasted number of requests for regulatory/technical assistance under AP30/30A/30B: 20 formal cases | To expeditiously provide assistance under the various provisions of the Radio Regulations and processed them in a timely manner |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Resources | Lack of resources to cope with demand and process requests within prescribed time limits | High | Medium | Appropriate level of resources allocated to various steps of the processes |
| Financial  | Delays in processing satellite network filings that would lead to reduction in cost recovery revenue | High | Low | Appropriate level of resources allocated to various steps of the processes |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 1.2 | 1.2 | 1.2 | 1.2 |
| D1 | 7.8 | 7.8 | 7.6 | 7.8 |
| D2 | 0.6 | 0.6 | 1.1 | 0.6 |
| P5 | 39.6 | 39.6 | 40.1 | 39.6 |
| P4 | 287.9 | 287.9 | 262.6 | 286.0 |
| P3 | 161.3 | 159.2 | 143.1 | 158.3 |
| P2 | 58.0 | 58.0 | 55.8 | 57.5 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 13.2 | 13.2 | 13.2 | 13.2 |
| G6 | 101.4 | 101.4 | 100.1 | 101.4 |
| G5 | 96.9 | 96.9 | 96.9 | 96.9 |
| G4 | 30.0 | 30.0 | 30.0 | 30.0 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **797.9** | **795.8** | **751.6** | **792.5** |

**2.2 Processing of terrestrial notices**

**Description**

In accordance with Nos. 172 and 173 of the Convention, the Radiocommunication Bureau records and registers frequency assignments to terrestrial systems in accordance with the relevant provisions of the Radio Regulations and keeps up to date the Master International Frequency Register; review entries in that Register. The Bureau also assists in the resolution of cases of harmful interference, at the request of one or more of the interested administrations.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Processing of 50100 notifications under Article 11 of the RR |  77869 noticed processed | To process each submission within statutory time-limit, in accordance with the applicable procedures |   Fully achieved |
| Processing of all the relevant submissions related to plan modification procedures, viz.- AP25: 12 AP26: 12- ST61: 60- GE75: 150- RJ81: 0- RJ88:0- GE84: 9000- GE85: 12- GE89: 0- GE06D: 21000- GE06L: 11200 |  Processed:AP25: 0 AP26: 0- ST61: 0- GE75: 107- RJ81: 0RJ88: 0- GE84: 9073 - GE85:0GE89: 0- GE06D: 26324- GE06L: 12993 | To process each submission, under the relevant plan modification procedure, within statutory time-limits |   Fully achieved  |
| Processing of 15000 submissions to broadcasting service in the HF bands |  25597 submissions were processed | To process timely the submissions from administrations and to publish them in the HFBC schedules, within the time limits specified in the RR | Fully achieved |

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Processing of 1200 coordination requests under RR9.21 pertaining to terrestrial radiocommunication services |  8569 coordination requests were processed | To process each coordination request within statutory time- limits |    Fully achieved |
| Application of other regulatory procedures, including assistance in the application of the regulatory procedures, viz: - approximately 7 requests for various types of assistance in pursuance to Article 13 of the RR- approximately 1000 reports of harmfulinterference or infringements;- approximately 28000 monitoringreports in response to the regular and special monitoring programmes in the HF bands- approximately 600 reports in response to Resolution 205 |  4 requests for assistance in pursuance to Article 13 were processed1110 reports of harmfulinterference treated29909 monitoringreports in the HF bands processed612 reports in response to Resolution 205 processed | All requests for assistance to be treated in a timely manner. The relevant follow up actions to be conducted with no delay |   Fully achieved |

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Application of administrative and operational procedures, viz.- handling of about 40 cases forassistance, including 10specific requests dealing with allocation of series of call signs, selective numbers and Maritime Identification Digits (MID) as well as ITU- R and ITU-T Recommendations- Some 1 requests under Article 47 and 48- Some 10 cases under Resolution 647- Some 2 cases under Article 25.Processing of 2000 notifications under Article 20 of the RR |  47 cases forassistance, including 12 specific requests dealing with allocation of numbering resources2 requests under Article 47 and 48-0 cases under Resolution 647- 0 cases under Article 25.Processing of 1927 notifications under Article 20 of the RR | all requests to be treated in time.All relevant data to be made promptly available to all administrations, including the uninterrupted on-line availability of the ship station database through MARS.To process each notification in accordance with the applicable procedures, and to publish the information on MARS and the concerning ITU Service Publications. |   Fully achievedFully achieved |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Financial / Resources | Lack of resources to undertake all examination and processing within time limits | Low | Adequate level of resources allocated to the various processes |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Processing of 65000 notifications under Article 11 of the RR | To process each submission within statutory time-limit, in accordance with the applicable procedures. Average treatment time: 2 months |
| Processing of all the relevant submissions related to plan modification procedures, viz.- AP25: 2- AP26: 2- ST61: 3- GE75: 110- RJ81: 1-RJ88: 1- GE84: 9000- GE85: 2- GE89: 5- GE06D: 25000-GE06L: 8000 | To process each submission, under the relevant plan modification procedure, within statutory time-limits |
| Processing of 26000 submissions to broadcasting service in the HF bands | To process timely the submissions from administrations and to publish them in the HFBC schedules on CD-ROM, within the time limits specified in the RR |
| Processing of 160 coordination requests under No 9.21 of the RR pertaining to terrestrial radiocommunication services | To process each coordination request within statutory time- limits |

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Application of other regulatory procedures, including assistance in the application of the regulatory procedures, viz: - approximately 10 requests for various types of assistance in pursuance to Article 13 of the RR- approximately 1000 reports of harmfulinterference or infringements;- approximately 20000 monitoringreports in response to the regular and special monitoring programmes in the HF bands- approximately 600 reports in response to Resolution 205 | All requests for assistance to be treated in a timely manner. The relevant follow up actions to be conducted with no delay |
| Application of administrative and operational procedures, viz.- handling of about 40 cases forassistance, including 10 specific requests dealing with allocation of series of call signs, selective numbers and Maritime Identification Digits (MID) as well as ITU- R and ITU-T Recommendations- Some 2 requests under Article 47 and 48- Some 5 cases under Resolution 647-Some 2000 notifications under Article 20- Some 2 cases under Article 25. | all requests to be treated in time.All relevant data to be made promptly available to all administrations, including the uninterrupted on-line availability of the ship station database through MARS. |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Resources | Lack of resources to cope with demand and process requests within prescribed time limits | High | Low | Appropriate level of resources allocated to various steps of the processes |
|   |   |   |   |  |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 1.2 | 1.2 | 1.2 | 1.2 |
| D1 | 5.8 | 5.2 | 6.0 | 5.2 |
| D2 | 0.6 | 0.6 | 1.1 | 0.6 |
| P5 | 31.7 | 30.8 | 25.4 | 30.8 |
| P4 | 159.5 | 158.5 | 148.4 | 158.5 |
| P3 | 79.5 | 78.0 | 51.9 | 78.0 |
| P2 | 26.7 | 26.7 | 26.0 | 28.5 |
| P1 | 9.6 | 9.6 | 7.2 | 9.6 |
| G7 | 1.2 | 1.2 | 1.2 | 1.2 |
| G6 | 36.2 | 36.0 | 32.9 | 37.8 |
| G5 | 23.3 | 23.3 | 21.9 | 23.3 |
| G4 | 2.4 | 2.4 | 2.4 | 2.4 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **377.7** | **373.6** | **325.7** | **377.2** |

**2.3 WRC’s outputs (Final Acts)**

**Description**

World radiocommunication conferences (WRCs) are held, in principle, every four years. It is the role of WRC to review, and, if necessary, revise the Radio Regulations, the international treaty governing the use of the radio-frequency spectrum and the satellite and satellite orbits. The BR is responsible for the planning and support of the WRC, involving the control of documentation and the provision of secretarial support for the Plenary and the Committees.

The general scope of the agenda of world radiocommunication conferences is established four to six years in advance, with the final agenda set by the ITU Council two years before the conference, with the concurrence of Member States.

The last WRC was held in 2023 and the next one is planned to be held in 2027.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Administrative actions concerning the convening of WRC-23. Preparation, provision of secretariat support (delegate registration, document preparation and distribution, logistics, etc) for WRC-23. Participation in meetings organized by various regional telecommunication organizations to assist in detailed preparations and coordination between regions. The Bureau also assisted, wherever possible within its resources, in organizing regional information meetings | Timely preparation and actions before and during the conference | Adequate level of planning undertaken. Satisfaction of the participants | Satisfaction of delegations. Actions undertaken in a timely manner |
|   |   |   |   |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Organisational | Difficulties in forecasting requirements and implementation problems | Low | Appropriate planning, anticipation of requirements and adequate provision of resources |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Implementation of WRC-23 decisions | Implementation of WRC-23 decisions in the partial revision of the RR, including new or modified regulatory procedures and rules. Process the relevant submissions from administrations under the revised regulatory arrangement within statutory time-limit |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Financial / Resources | Lack of resources to implement on a timely-manner the WRC-23 decisions | High | Medium | Adequate level of resources allocated to cope with WRC-23 outcomes |
| Organisational / operational | Possible processing delays for some new allocation / procedural situations | High | Medium | Swift implementation of the WRC-23 decisions and provision for additional resources |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 0.6 | 0.6 | 1.8 | 1.8 |
| D1 | 1.8 | 1.8 | 2.0 | 1.8 |
| D2 | 0.0 | 0.0 | 1.1 | 1.2 |
| P5 | 9.4 | 9.4 | 12.5 | 16.6 |
| P4 | 2.9 | 2.9 | 18.0 | 10.8 |
| P3 | 1.6 | 2.5 | 21.9 | 3.1 |
| P2 | 1.5 | 1.5 | 7.2 | 2.0 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.2 | 1.2 | 2.4 | 4.2 |
| G6 | 2.8 | 2.8 | 26.6 | 22.2 |
| G5 | 2.7 | 2.7 | 2.7 | 8.1 |
| G4 | 0.7 | 0.7 | 0.7 | 2.5 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **25.1** | **26.0** | **97.0** | **74.3** |

**2.4 CPM’s output (CPM Report)**

**Description**

In accordance with Resolution ITU-R 2-9​, the CPM shall prepare a consolidated Report on the ITU-R preparatory studies and possible solutions to the WRC agenda items, to be used in support of the work of World Radiocommunication Conferences.

In 2023, immediately following the WRC-23, the first meeting of the CPM27-1 in preparation for the following WRC-27 took place. The results have been disseminated to indicate the allocation of work for the WRC-27.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| CPM23-2: Preparation and organization of CPM23-2; dissemination of administrative information, contributions, management of BR support, etc.; availability of CPM report at the end of meeting. Preparation of CPM27-1 | CPM23-2 completes its work on schedule with the CPM report available at end of meeting. CPM27-1 completes its work | Organization to the satisfaction of membership allowing CPM to run smoothly and to complete its business on time | Satisfaction of delegations. Actions undertaken in a timely manner |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Organisational | Workload could prevent CPM report being available at end of meeting in all 6 languages and may impede quality of final text | Low | Appropriate planning, anticipation of requirements and adequate level of resources |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Initial preparation and organization of CPM27-2. Follow-up on the work program set by CPM27-1 | Documents available on-line as soon as practicable; increased information content on CPM web pages |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Financial / Resources | Lack of resources could cause delays in the various processes at times of heavy workload | High | Low | Adequate level of resources |
|   |   |   |   |   |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 0.6 | 0.6 | 1.2 | 0.0 |
| D1 | 0.6 | 1.2 | 1.2 | 1.2 |
| D2 | 0.0 | 0.0 | 0.0 | 0.0 |
| P5 | 6.4 | 7.0 | 22.4 | 6.2 |
| P4 | 0.6 | 4.0 | 4.2 | 1.6 |
| P3 | 0.9 | 1.8 | 4.5 | 2.0 |
| P2 | 1.5 | 1.5 | 1.8 | 1.5 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.2 | 1.2 | 2.4 | 0.6 |
| G6 | 4.8 | 9.8 | 20.2 | 4.4 |
| G5 | 3.9 | 3.9 | 6.3 | 3.9 |
| G4 | 0.6 | 0.6 | 0.6 | 0.6 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **21.1** | **31.6** | **64.8** | **22.1** |

**2.5 RRB’s outputs (Rules of Procedure and Decisions)**

**Description**

The Radiocommunication Bureau provides support for the RRB including preparation and circulation of draft Rules of Procedure and other documents for its consideration, implementation of its decisions and support for the conduct of its meetings. The tasks of the Board involve regular consideration of any difficulties encountered by the Bureau in administering the provisions of the Radio Regulations, any submissions to it by administrations, cases of harmful interference referred to the RRB and regular maintenance of Rules of Procedure.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| The RRB undertook the ongoing review of the Rules of Procedure, pursuant to RR Article 13, consideration of the cases of harmful interference and any other issues submitted by administrations. A total of 3 meetings were heled in 2023 | Requests for review were resolved at the first available meeting after receiving submissions from Member states | Timely consideration of cases and issues submitted by administrations | Low level of complaints by administration and appropriate consideration of cases/issues submitted |
|   |   |   |   |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Operational / Organizational | Inadequate resources and support in the planning/organizational stage of the meetings. | Low | The necessary support was made available to ensure a smooth running of the RRB meetings |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
|   |   |
| The Radiocommunication Bureau provides support for the RRB including preparation and circulation of draft Rules of Procedure and other documents for its consideration, implementation of its decisions and support for the conduct of its meetings. The tasks of the Board involve regular consideration of any difficulties encountered by the Bureau in administering the provisions of the Radio Regulations, any submissions to it by administrations, cases of harmful interference referred to the RRB and regular maintenance of Rules of Procedure. A total of 4 meetings are foreseen in 2025 | Consideration of Rules of Procedure and follow up. Expeditious resolution of requests for review after receiving submissions from Member States. Convening bilateral of multilateral conciliation meetings to resolve continuing difficulties between administrations in relation to use of spectrum. Administration’s satisfaction and timeliness actions |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Operational / Organizational | Difficulties in forecasting requirements and implementation problems | Medium | Low | Ensure that the necessary level of resources/support is madeavailable to support the RRB activities |
|   |   |   |   |   |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 1.8 | 1.8 | 1.4 | 1.8 |
| D2 | 1.8 | 1.8 | 1.0 | 1.8 |
| P5 | 6.5 | 6.5 | 6.7 | 5.9 |
| P4 | 1.1 | 1.1 | 2.4 | 1.1 |
| P3 | 3.4 | 4.2 | 5.1 | 4.2 |
| P2 | 1.5 | 1.5 | 1.2 | 1.5 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.2 | 1.2 | 1.2 | 1.2 |
| G6 | 11.5 | 11.5 | 8.3 | 11.5 |
| G5 | 2.7 | 2.7 | 2.7 | 2.7 |
| G4 | 0.7 | 0.7 | 0.7 | 0.7 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **32.8** | **33.6** | **31.3** | **33.0** |

**2.6 Software (not related to Processing of notices, e.g. RR Article 5 TFA software, Radio Navigation Tool search engine etc)**

**Description**

The software tool to conduct a detailed search and analysis of the Table of Frequency Allocations in Article 5 of the Radio Regulations, enables filtering and reformatting by frequency range, service, category of service, footnote, country, etc. The tool has been updated based on the outcomes of the WRC-19 and the RR 2020 Edition to introduce the changes in the frequency allocations, country footnotes, and related references to associated Resolutions and Recommendations. The updated package now also includes links to the relevant ITU-R Recommendations referenced in RR5, as well as the latest version of the relevant Rules of Procedure. The package is now also equipped with a utility to extract the National Table of Frequency Allocations for a specific country as it results from combining the various provisions of RR5. Throughout 202~~2~~3, the tool was enhanced to link with various provisions in the various articles of the RR. It was demonstrated during various Radiocommunication Regional Seminars. It is available for purchase at the ITU sales website. All software and data updates will be provided regularly and freely to the subscribers, until the release of the new version, based on WRC-23 decisions. A limited-time license-free version of the RR5 Table of Frequency Allocations was released in time for RA-23/WRC-23 to support the work of delegates and to demonstrate the tool's usefulness in view of future license purchases. The tool is being updated after WRC-23 and the update is expected to be available during second quarter 2024.

The RR Navigation tool provides one-stop access to the Radio Regulations, the Rules of Procedure (RoP), ITU-R Recommendations cited but not included in the RR, ITU Constitution and Convention. It helps users to navigate over 15,000 references including articles, provisions, and annexes. The tool has been updated based on the outcomes of the WRC-19 and the RR 2020 Edition as well as on user feedback to introduce a multi-platform installer which embeds a license-free Java runtime, saving the users the trouble of installing a Java runtime on their computers. The updated package includes links to the relevant ITU-R Recommendations cited but not included in the RR, as well as the latest version of the relevant Rules of Procedure. The Tool was demonstrated during various Radiocommunication Regional Seminars and is available for purchase at the ITU sales website. All software and data updates are be provided regularly and freely to the subscribers, until the release of the new version, based on WRC-23 decisions. A limited-time license-free version of the RR Navigation Tool was released in time for RA-23/WRC-23 to support the work of delegates and to demonstrate the tool's usefulness in view of future license purchases. The tool is being updated after WRC-23 and the update is expected to be available four months after the official release of the RR in PDF format.

The Terrestrial Services Department (TSD) develops and enhances eTerrestrial web platform, which integrates web tools for ITU Members to provide services to access the information related to terrestrial services. (e.g. eMIFR, eValidation, WISFAT, eBroadcasting, eFXM (Fixed/Mobile) and ePropagation).

TSD started the development of a new online platform for treatment of the reports of harmful interference and infringements, concerning terrestrial services (HITS).

TSD enhances the maritime service publications user’s experience. This includes the development of digital publications to replace the CDROM format, mobile applications for users and maritime inspectors, and the creation of a sales platform.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Development, maintenance and enhancement of web tools and their functions under eTerrestrial web platform.Development of ePubFXM under eFXM to consult FXM Special Sections RR9.21 and GE06L.Development of WEB tool for calculations based on ITU‐R P.452 propagation model.Enhancement of the Web interface for the submission of terrestrial frequency assignments (WISFAT) to the BR Development of HITS (Harmful Interference to Terrestrial Services) web platform |  ePubFXM under eFXM to consult FXM Special Sections RR9.21 and GE06L completed.WEB tool development for calculations based on ITU‐R P.452 propagation model (point to point) completed.Development of WISFAT 2.0 completed.Design of the database completedDesign and implementation of the user interfaces completedDevelopment of the first version to be tested by administrations completed |   Timely implementation and user satisfaction. |   Appropriate consideration of feedback received and satisfaction of users. |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
|  Enhancement of the maritime service publications user’s experience |  The creation of a Sales Platform, and the development of the Desktop Application with the ship stations component and the Inspector application are completed |   |   |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Financial / Resources | Lack of resources to undertake all required software developments | High | Prioritisation of the resources available for selected developments |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Implementation of software toolsbased on user’s requirements | Timely completion and user’s satisfaction. Target dates, acceptance criteria |
| Analysis and implementation of the decisions of WRC-23 | Timely completion and user’s satisfaction. User testing and acceptance |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders /Partners / Financial | Lack of resources to undertake all software development resulting from WRC-23 decisions | High | Medium | Membership to allocate additional resources to BR to undertake required developments. Voluntary contributions |
|   |   |   |   |   |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 1.0 | 1.0 | 0.7 | 1.0 |
| D2 | 0.0 | 0.0 | 0.0 | 0.6 |
| P5 | 3.4 | 3.4 | 4.2 | 3.4 |
| P4 | 15.4 | 15.4 | 10.9 | 13.6 |
| P3 | 15.9 | 15.6 | 10.5 | 15.6 |
| P2 | 7.5 | 7.5 | 6.6 | 4.5 |
| P1 | 1.8 | 1.8 | 1.8 | 1.8 |
| G7 | 0.7 | 0.7 | 0.7 | 0.7 |
| G6 | 6.7 | 6.7 | 2.5 | 7.3 |
| G5 | 0.9 | 0.9 | 0.9 | 0.9 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **53.8** | **53.5** | **39.5** | **49.9** |

**2.7 ITU-R publications (not covered under ITU-R study groups, e.g. Maritime Manual, List IV, List V)**

**Description**

TSD, in accordance with Article 20 of the RR, issues the following maritime and monitoring-related service publications: List IV (biannually), List V (annually), Maritime Manual (every four years) and the List of International Monitoring Stations - List VIII (every three years).

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Production of: Ship stations (List V) and Coast stations (list IV) in 2023 | List IV and V were produced | Timely preparation of these publications | Publications prepared and produced on time. Level of revenue consistent with budget forecast |
|   |   |   |   |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Organisational | Delays in production of 2 months | Low | Appropriate planning, anticipation of requirements. Seek the necessary level of resources/support  |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Timely preparation and production of Ship stations (List V) and Coast stations (list IV) in 2025 | Publications prepared and produced on time. Level of sales of publications revenue consistent with budgeted revenue |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Financial | Delayed preparation of the publications (Lists IV and V) | High | Low | Appropriate anticipation and level of resources to undertake the preparation of these publications |
| Stakeholders | Reduced interest in these publications that will impact the cost recovery revenue | Medium | Low | Ongoing improvement of the content and the support/media |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 0.6 | 0.6 | 0.6 | 0.6 |
| D2 | 0.6 | 0.0 | 1.1 | 0.6 |
| P5 | 4.0 | 4.0 | 3.8 | 4.0 |
| P4 | 14.4 | 14.4 | 16.6 | 16.2 |
| P3 | 20.1 | 21.0 | 27.9 | 21.6 |
| P2 | 2.1 | 2.1 | 3.0 | 3.3 |
| P1 | 0.0 | 0.0 | 1.2 | 0.0 |
| G7 | 0.6 | 0.6 | 0.6 | 0.6 |
| G6 | 24.6 | 24.0 | 23.9 | 21.5 |
| G5 | 36.9 | 36.9 | 38.1 | 35.1 |
| G4 | 2.4 | 2.4 | 2.4 | 2.4 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **106.9** | **106.6** | **119.8** | **106.4** |

**2.8 ITU-R study groups’ outputs (ITU-R Recommendations, Reports and Handbooks)**

**Description**

The duties, functions and organization of the Radiocommunication Study Groups are described in Articles 11 and 20 of the Convention, while the working methods of the Study Groups are addressed by Resolution ITU-R 1-9. As approved by RA-23, there are six Study Groups, the Coordination Committee for Vocabulary (CCV) and the Conference Preparatory Meeting (CPM).

The BR provides the necessary support for the above activities, both organizationally and by providing technical guidance in the studies. In addition, it contributes and responds to the work of the RAG in areas concerning Study Groups activities.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Work programmes in response to:ITU-R Resolutions;work assigned by CPM;work assigned by WRC19- (not identified by CPM);with appropriate guidance and logistic support from BR/SGD; necessary information disseminated in administrative circulars (and circular letters); meeting calendars monitored and adjusted in accordance with progress | Work programmes executed and completed in accordance with schedules, and information dissemination accomplished on time. Deliverables were made available to membership within expected timescale | Draft Recommendations developed in accordance with Study Groups objectives; draft CPM Report completed within schedule laid down by CPM | Outputs available to membership within expected timescale and in the required form |
| Provision of appropriate level of support by BR/SGD for meetings, both technical and logistic | Adequate level of support with necessary documentation and facilities to allow meetings to run smoothly | Meetings satisfy objectives within the imposed deadlines. | Meetings completed with objectives met. Positive feedback received on execution of meetings through meeting feedback survey |

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Preparation for CPM: Finalization of draft CPMtexts by concerned ITU-R groups and their consolidation into draft CPM report; Timely dissemination of draft report to membershipPreparation and organization of CPM; dissemination of administrative information, contributions, etc... | Study Groups activities completed on time and draft CPM Report available according to schedule. Preparatory work for CPM satisfactorily underway | Adequate level of preparation for CPM | Preparatory activities on schedule in accordance with decisions of CPM |
|   |   |   |   |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Stakeholders/partners | Low or limited participation by the membership in the work of the related Study Groups Questions | Low | Raise further awareness of the planned and ongoing work of the Study Groups and their value to the membership. The meeting saw anadequate level of contributions from the membership to progress the work of the related Study Groups Questions and topics under study |
| Organizationalcapabilities /Finance | Inadequate level of resources/support for the processing of documents, facilitating of theStudy Groups process and the running of meetings | Low | As the necessary level of resources/support was made available for the meetings, the processing of documents and the smooth running of the meetings could be ensured |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Continuation and completion of work programmes undertaken in response to:- ITU-R Resolutions;- work assigned by CPM27-1;- work assigned by WRC-23 (not identified by CPM27-1); | Work programmes executed in accordance with schedules, and information dissemination accomplished on time; Draft Recommendations; Reports and Handbooks developed in accordance with Study Groups objectives. Deliverables available to membership within expected timescale |
| Provision of appropriate level of support by BR/SGD for meetings, both technical and logistic | Adequate level of support with necessary documentation and facilities to allow meetings to run smoothly. Meetings satisfy objectives within the imposed deadlines. |
| Documentation associated with meetings processed in accordance with Res. ITU-R 1 (and working guidelines) and in accordance with decisions of RA-23; liaison statements and chairmen’s reports processed in timely manner. Timely and efficient preparation of major deliverables  | Document availability before, during and after meetings at required level. Adoption/approval processes effectively implemented, and in accordance with decisions of RA-23. Quality control applied within limits of available resources. Working procedures effectively implemented to enable timely production of major deliverables |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Organizational | High workload may impede quality of final texts | High | Medium | Good planning and preparation to distribute workload |
| Financial | Lack of resources could cause delays in availability of deliverables at times of heavy workload | High | Low | Ensure that appropriate level of resources is made available. Timely recruitment. Prepare forecast based on coordination and communication with the members |
| Stakeholders/partners | Insufficient participation ofcountries | High | Medium | Active collaboration with membership and partners to meet shortened timeline |
|   |   |   |   |   |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 1.8 | 1.8 | 0.6 | 1.2 |
| D1 | 3.7 | 3.7 | 3.5 | 3.6 |
| D2 | 0.6 | 0.6 | 1.0 | 0.6 |
| P5 | 31.9 | 31.9 | 19.7 | 27.1 |
| P4 | 12.2 | 9.8 | 7.7 | 6.4 |
| P3 | 11.9 | 11.0 | 6.9 | 11.0 |
| P2 | 3.9 | 3.9 | 3.8 | 3.9 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 9.0 | 9.0 | 7.2 | 6.6 |
| G6 | 58.3 | 53.5 | 28.1 | 40.9 |
| G5 | 20.7 | 20.7 | 18.3 | 15.3 |
| G4 | 6.7 | 6.7 | 6.7 | 4.9 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **160.9** | **152.8** | **103.4** | **121.6** |

**2.9 RA outputs (e.g. ITU-R Resolutions)**

**Description**

The principal responsibilities of the Radiocommunication Assembly are to review the results of the previous study period, to define the structure of the Study Groups and establish their work programme for the period up to the next Assembly, to review the ITU-R Resolutions, to approve draft Recommendations, and to nominate chairmen/vice-chairmen of Study Groups, the CCV, the CPM and the RAG.

The Radiocommunication Bureau is responsible for the planning and support of the Assembly, involving the control of documentation and the provision of secretarial support for the Plenary and the Committees. BR also provides appropriate guidance and support to the Study Groups Chairmen as regards their documentation and the presentation of draft Recommendations.

The last RA was held in 2023 and the next one is planned to be held in 2027.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Preparation, provision of secretariat support (delegate registration, document preparation and distribution, logistic, etc) for RA-23. Preparation of required documentation for RA-23 | Timely preparation and actions before and during the assembly | Adequate level of planning undertaken. Satisfaction of the participants | Satisfaction of delegations. Actions undertaken in a timely manner |
|   |   |   |   |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Organisational | Difficulties in forecasting requirements and implementation problems | Low | Appropriate planning, anticipation of requirements and adequate provision of resources |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Implementation and follow-up and execution of decisions of RA-23 | Work programs and decisions initiated in timely manner. New study period implemented to the satisfaction of the membership |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Financial / Resources | Lack of resources to implement on a timely-manner the RA-23 decisions | High | Medium | Adequate level of resources allocated to cope with RA-23. Work programs and decisions |
|   |   |   |   |   |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 0.6 | 0.6 | 1.2 | 0.6 |
| D1 | 1.9 | 1.7 | 1.9 | 1.9 |
| D2 | 0.6 | 0.6 | 1.0 | 0.6 |
| P5 | 18.4 | 18.6 | 17.5 | 18.4 |
| P4 | 2.4 | 2.4 | 6.0 | 2.4 |
| P3 | 0.9 | 1.8 | 5.1 | 1.8 |
| P2 | 2.7 | 2.7 | 3.0 | 2.9 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 2.4 | 2.4 | 3.0 | 2.4 |
| G6 | 11.5 | 11.5 | 19.1 | 11.5 |
| G5 | 8.7 | 8.7 | 8.7 | 8.7 |
| G4 | 3.1 | 3.1 | 3.1 | 3.1 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **53.2** | **54.1** | **69.6** | **54.4** |

**2.10 RAG outputs (Advice to BR Director, inputs to RA)**

**Description**

In its advisory capacity, the RAG will continue to review priorities, programmes, operations, financial matters, and strategies related to radiocommunication assemblies, study groups and other groups and the preparation of radiocommunication conferences, and any specific matter as directed by a conference of the Union, a radiocommunication assembly or the Council. In addition, the RAG will review the implementation of the Operational Plan of the preceding period to identify areas in which the Bureau has not achieved or was not able to achieve the objectives laid down in that plan and advise the Director to take the necessary corrective measures. The RAG will continue to recommend measures to foster cooperation and coordination with other standards bodies, with the Telecommunication Standardization Sector, the Telecommunication Development Sector, and the General Secretariat.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement/ performance data** |
| Timely addressing of the relevant issues by RAG, with particular emphasis on the issues related to PP-22, RA-23 and WRC-23 | All actions undertaken on time | To initiate all the relevant activities in a timely manner, and to ensure timely follow-up | All necessary material for preparation madeavailable. Submissions from BR, Member States and Sector Members were prepared, translated and posted on time. The RAG Final report (in English) was posted 7 working days after the meeting and translated/posted shortly after in other languages |
|   |   |   |   |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| competency / knowledge | Inadequate resources and support in the planning/organizational stage of the meeting. | Low | The necessary support was made available to ensure a smooth running of the event. |
| Stakeholders / Partners | Late submission of contributions from membership | Low | Close coordination with Conference & Publication department to ensure the provision of support/resources as required |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Preparation and organization of the 31th meeting of RAG and implementation of the advices/decisions | Timely actions and effectiveimplementation and participant’s satisfaction |
| Efficient support to the RAG activities, including the RAG meeting | Timely preparation and distribution of the BR submissions, timely processing of the submissions from MemberStates and Sector Members, including their posting on the web (in the original language: within 48 hours);dissemination of the final summary of each RAGmeeting within 30 days following the completion of the meeting; timely implementation of the action itemsas advised by RAG |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Organizationalcapabilities | Difficulties in forecasting requirements and implementation problems | High | Low | Forecast corporate requirements based on exchange of information with Membership. Make reality check with historical data and experience gained during similar past events |
| Stakeholders /Partners | Delayed submissions | High | Medium | Provide support and information to Membership in the overall preparatoryactivities as well as for preparation of submissions |
|   |   |   |   |   |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 1.8 | 1.8 | 1.4 | 1.8 |
| D2 | 1.8 | 1.8 | 1.0 | 1.8 |
| P5 | 6.5 | 6.5 | 6.7 | 5.9 |
| P4 | 1.1 | 1.1 | 2.4 | 1.1 |
| P3 | 3.4 | 4.2 | 5.1 | 4.2 |
| P2 | 1.5 | 1.5 | 1.2 | 1.5 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.2 | 1.2 | 1.2 | 1.2 |
| G6 | 11.5 | 11.5 | 8.3 | 11.5 |
| G5 | 2.7 | 2.7 | 2.7 | 2.7 |
| G4 | 0.7 | 0.7 | 0.7 | 0.7 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **32.8** | **33.6** | **31.3** | **33.0** |

**2.11 Technical Assistance (e.g. PRIDA, BR support for regional initiatives)**

**Description**

The Bureau carries a significant number of activities related to telecommunication development. Resolution ITU-R 75 provides a comprehensive framework for liaison and support activities to ITU-D and ITU-T. In particular, the Director of the Bureau continues to cooperate with the Director of BDT in enhancing the ability of the regional and area offices to provide information on their Sector’s activities, as well as the necessary expertise, to strengthen cooperation and coordination with the relevant regional organizations and to facilitate participation of all Member States and Sector Members in the activities of the three Sectors of the Union.

The work programme of the ITU-R Study Groups aims to keep in mind the requirements of developing countries and, where appropriate, to orient its work accordingly. This involves: (i) stimulating the development of draft Recommendations which provides direct assistance in the development and implementation of systems; (ii) the production of handbooks, providing material of a tutorial nature; (iii) offering advice, from Study Groups participants and BR, on issues such as national spectrum management, IMT (International Mobile Telecommunication), digital broadcasting and radio-wave propagation.

The objective of the programme is for the professional staff of the BR to provide such assistance through: (i) participation in ITU-D/ITU-T meetings and events and liaise with BDT/TSB staff; (ii) promoting the development of handbooks within ITU-R; (iii) providing direct assistance on specific problems in a country or region, e.g. spectrum management, prevailing propagation conditions and propagation measurements; transition to digital TV and digital dividend; (iv) lecturing at seminars/workshops organized for developing countries, e.g. information meetings.

BR experts assist the BDT in the development and implementation of the spectrum management system for developing countries. Finally, the Bureau organizes meetings aimed at designing standard spectrum management frameworks suitable for administrations of developing countries.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Participation of ITU-R and/or BR experts in workshops / seminars organized by BDTAssist developing countries and BDT on Aspects of mutual interest, such as spectrum management techniques and systems | Assistance provided to…. Trainings on SpectrumManagement provided…. | Satisfaction expressed by participants; increased awareness of developing countries of work of ITU-R | XX participants trained. YY trainings organised |
|   |   |   |   |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| None reported | None reported | None reported | None reported |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Participation of ITU-R and/or BR experts in workshops/seminars organized by BDT | Participants benefit from ITU-R and BR expertise. Satisfaction expressed by participants; increased awareness of developing countries of work of ITU-R |
| Assist developing countries and BDT on Aspects of mutual interest, such as spectrum management techniques and systems | As above |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Organizationalcapabilities | Other priorities may prevent desired level of participation | High | Low | Anticipated planning and coordination within priorities |
| Stakeholders /Partners | Low commitment level from countries and low contribution to implement necessary activities | High | Medium | Ensure and improvecooperation with countries to guarantee appropriate level of involvement by countries |
|   |   |   |   |   |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 1.8 | 1.8 | 1.8 | 1.8 |
| D2 | 0.6 | 0.6 | 1.0 | 0.6 |
| P5 | 10.1 | 10.2 | 12.7 | 9.7 |
| P4 | 8.6 | 8.6 | 21.4 | 8.6 |
| P3 | 2.3 | 3.2 | 19.5 | 3.6 |
| P2 | 1.9 | 1.9 | 1.7 | 1.9 |
| P1 | 0.0 | 0.0 | 1.2 | 0.0 |
| G7 | 1.0 | 1.0 | 1.0 | 1.0 |
| G6 | 3.5 | 3.5 | 7.2 | 4.0 |
| G5 | 1.5 | 1.5 | 2.1 | 1.5 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **31.9** | **32.9** | **70.1** | **33.2** |

**2.12 ITU-R Seminars (e.g. WRS, RRS)**

**Description**

The Radiocommunication Bureau organizes, in Geneva, seminars on radiocommunication matters, for the entire ITU membership, as well as regional seminars that are held outside Geneva and hosted by different ITU Member States, whose program puts emphasis on the implementation of the provisions of the Radio Regulations and other spectrum management issues. These seminars normally comprise presentations from BR staff and from Member States’ staff, as well as interactive workshops, with an emphasis on the use of the computer tools for spectrum management and on the preparation of major spectrum decisions, such as transition to digital terrestrial television broadcasting or allocation of the digital dividend.

The Bureau organizes information sessions to assist administrations in their preparation for radiocommunication conferences.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement/ performance data** |
| Organize 2 regionalseminars during the period.Regular | 2 regional seminars were held: RRS-23-Africa and RRS-23 Americas. | Establishment of theseminars teams, timelypreparation of thedocumentation, plan forthe necessary logistic,give presentations andworkshops | Good preparation,documentation on time,participants satisfaction |
|   |   |   |   |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Organisational | Low availability of BRstaff owing to WRC-23related activities | Low | Appropriate planning, anticipation of requirements. Seek the necessary level of resources/support to ensure the smooth running of the seminars  |
|   |   |   |   |

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Organize 3 regional seminars during the period: RRS Africa, RRS Americas, RRS Asia & Pacific | Timely preparation (documentation and logistic) and participants’ satisfaction |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Financial / Resources | Lack of budgetaryresources | High | Low | Appropriate budget forecast |
| Organizationalcapabilities | Difficulties in forecastingrequirements and implementation problems | Medium | Low | Make corporate forecast based on exchange of communicationwith membership. Make realitycheck with historical data and experience gained during similar past events |
| Stakeholders / Partners | Limited participation | High | Low | Raise further awareness of theplanned and ongoing work ofthe radiocommunication activities and theirvalue to the membership |

**2025-2028 human resources allocation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E1 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 2.0 | 2.0 | 2.4 | 2.0 |
| D2 | 1.8 | 1.8 | 1.0 | 1.8 |
| P5 | 15.6 | 15.5 | 14.3 | 15.5 |
| P4 | 27.4 | 27.4 | 31.7 | 27.4 |
| P3 | 19.6 | 20.4 | 21.9 | 19.6 |
| P2 | 6.1 | 6.1 | 4.6 | 6.1 |
| P1 | 0.6 | 0.6 | 0.6 | 0.6 |
| G7 | 1.1 | 1.1 | 1.1 | 1.1 |
| G6 | 14.3 | 14.3 | 7.8 | 14.3 |
| G5 | 3.7 | 3.7 | 3.3 | 3.7 |
| G4 | 0.7 | 0.7 | 0.7 | 0.7 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **93.4** | **94.1** | **89.9** | **93.2** |

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