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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/37-E** |
| **07 March 2025** |
| **Original: English** |
| Director, Radiocommunication Bureau |
| ITU-R draft operational plan for 2026-2029 and 2024 performance report |

This document presents the draft operational plan for the Radiocommunication Sector for 2026-2029 as well as the 2024 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 2026-2029 and 2024 performance report**

# 1 Synthesis

**1.1** The 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 and Radio Regulations)
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 2026-2029 timeframe will be very busy for the ITU-R Sector. Besides the regular work of the ITU-R Study Groups, 2025 will be dedicated to continue the implementation of the WRC-23 decisions. At the same time, preparations for WRC-27 have already started and will continue through the CPM27-2 in 2027 and conclude with the commencement of the RA-27 and WRC-27. A new cycle of activities of the ITU-R Study Groups began in 2023 following the Radiocommunication Assembly that was held in 2023.

The key and most challenging issues for 2026-2029 will be the following:

* To guarantee that ITU-R events are conducted in a successful manner on the basis of a significant preparatory and organizational work.
* To guarantee business continuity and host countries for ITU-R meetings and events during the execution of the New Building.
* The Bureau will organize the preparatory studies for WRC-27 and participate in the relevant preparatory and delivery activities to convene WRC-27.
* As outputs to WRC-27, the Bureau will also oversee the preparation and publication of the Final Acts of WRC-27 and updated Radio Regulations (Edition 2028).
* 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 finish implementing the decisions of WRC-23, with a particular emphasis on the changes in the regulatory procedures and software. In 2028, the Bureau will also start the implementation of WRC-27 decisions.
* 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 a focus on the topics identified by WRC-23 and WRC-27.
* 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-friendliness 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.

 

**1.6 Structure of the operational plan**

The Union’s operational plan by thematic priorities is presented in document C25/28. The sector’s operational plans are presented as annexes to the Union’s operational plan.

The 2026-2029 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 2024, 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 year 2026 as well as measurement indications and threat and risk assessment when applicable.
* Human resources allocation for the 2026 to 2029 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, 8, 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.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| **API**New or modified Advance Publication Information (API) submissions: 400Expected API treatment time (months): ≤ No. 9.2B time limit, i.e. 2 months | API submissions: 390Average treatment time: 2.5 months | API treatment time ≤ 2 months (No. 9.2B time limit) | BR IFIC (Space Services) |
| **CR**New or modified coordination request (CR) submissions: 250Expected CR treatment time (months):≤ No. 9.38 time limit, i.e. 4 months | CR submissions: 256 Average treatment time: 9.3 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): 200 and Earth stations (E/S): 200.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). | Article 11 submissions for space stations (S/S): 219 and Earth stations (E/S): 287Average treatment time: Part I-S publication:2.2 months for space stations, 1.5 months for earth stationsParts II-S and III-S publication: 6.1 months for space stations, 3 months for earth stations | 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 | BR IFIC (Space Services) |
| **AP30/30A Article 4**New Article 4 Part A submissions: 15New Article 4 Part B submissions: 5Expected Article 4 Parts A or B treatment delay (months): 6 | Part A submissions: 19Part B submissions: 15Average treatment time: Article 4 Part A: 4.1 monthsArticle 4 Part B: 3.5 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: 5Expected Article 5 treatment delay (months): 6 | Article 5 submissions: 13Average treatment time:3.5 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: 20New Article 6 Part B submissions: 15New Article 7 submissions: 2 to 7Expected Articles 6 (Parts A or B) and 7 treatment delay (months): 6 | Part A submissions: 16Part B submissions: 13Article 7 submissions: 0Average treatment time:Article 6 Part A:5.1 monthsArticle 6 Part B: 6.4 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: 15Expected Article 8 treatment delay (months): 6  | Article 8 submissions: 13Average treatment time:6.4 months | Article 8 treatment time≤ 6 months  | BR IFIC (Space Services) |
| **Assistance**Number of requests for regulatory/technical assistance under Articles 9 and 11, 20 (S/S) and 50 (E/S) Number of requests for regulatory/technical assistance under AP30/30A/30B: 20 | Requests concerning space stations under Articles 9 and 11: 56Requests concerning Earth Stations: 3455 requests under AP30/30A/30BPending cases at the end of 2024:45 request concerning space stations under Articles 9 and 1137 requests concerning Earth Stations8 requests under AP30/30A/30B (pending requests due to communication problems with certain administrations). | To expeditiously provide assistance under the various provisions of the Radio Regulations and processed them in a timely manner | BR IFIC (Space Services) |
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*2024 Threat and risk assessment*

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| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Financial / Resources | Lack of resources to undertake all required software developments | High | Additional financial resources were requested to Council to ensure sufficient resources were allocated for software development |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 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): `275.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: 12Expected 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: 12Expected Article 5 treatment delay (months): 6 | Article 5 treatment time≤ 6 months  |

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| --- | --- |
| **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: 50 (S/S) and 300 (E/S) Forecasted number of requests for regulatory/technical assistance under AP30/30A/30B: 10 formal cases | To expeditiously provide assistance under the various provisions of the Radio Regulations and processed them in a timely manner |

*2026 Threat and risk assessment*

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| --- | --- | --- | --- | --- |
| **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 |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 1.2 | 1.2 | 1.2 | 1.2 |
| D1 | 7.8 | 7.6 | 7.8 | 7.8 |
| D2 | 0.6 | 1.1 | 0.6 | 0.6 |
| P5 | 34.3 | 34.7 | 34.3 | 34.3 |
| P4 | 249.0 | 227.1 | 247.3 | 249.0 |
| P3 | 137.7 | 123.8 | 136.9 | 139.5 |
| P2 | 50.2 | 48.3 | 49.8 | 50.2 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 11.4 | 11.4 | 11.4 | 11.4 |
| G6 | 87.7 | 86.6 | 87.7 | 87.7 |
| G5 | 83.8 | 83.8 | 83.8 | 83.8 |
| G4 | 27.9 | 27.9 | 27.9 | 27.9 |
| **TOTAL** | **691.6** | **653.3** | **688.7** | **693.4** |

## 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.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Processing of 50100 notifications under Article 11 of the RR |  73787 notices 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: 159- GE75: 47- RJ81: 0RJ88: 0- GE84: 12768 - GE85:0GE89: 0- GE06D: 2589- GE06L: 826 | 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 |  26138 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 |  1337 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 |  2 requests for assistance in pursuance to Article 13 were processed1102 reports of harmfulinterference treated27854 monitoringreports in the HF bands processed920 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 |

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| --- | --- | --- | --- |
| **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 |  17 cases forassistance, including 11 specific requests dealing with allocation of numbering resources- 0 requests under Article 47 and 48- 0 cases under Resolution 647- 0 cases under Article 25.Processing of 1786 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 |

*2024 Threat and risk assessment*

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| --- | --- | --- | --- |
| **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 |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

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| **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 |

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| --- | --- |
| **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. |
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*2026 Threat and risk assessment*

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| --- | --- | --- | --- | --- |
| **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 |
|   |   |   |   |  |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 1.2 | 1.2 | 1.2 | 1.2 |
| D1 | 5.2 | 6.0 | 5.2 | 5.8 |
| D2 | 0.6 | 1.1 | 0.6 | 0.6 |
| P5 | 26.7 | 22.0 | 26.7 | 27.4 |
| P4 | 137.1 | 128.4 | 137.1 | 137.9 |
| P3 | 67.5 | 44.9 | 67.5 | 68.8 |
| P2 | 23.1 | 22.5 | 24.6 | 23.1 |
| P1 | 8.3 | 6.2 | 8.3 | 8.3 |
| G7 | 1.0 | 1.0 | 1.0 | 1.0 |
| G6 | 31.1 | 28.4 | 32.7 | 31.3 |
| G5 | 20.2 | 18.9 | 20.2 | 20.2 |
| G4 | 2.2 | 2.2 | 2.2 | 2.2 |
| **TOTAL** | **324.2** | **283.0** | **327.3** | **327.9** |

## 2.3 WRC’s outputs (Final Acts and Radio Regulations)

**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 overall planning and support of the WRC, involving document processing 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 in 2027.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

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| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Publish, in the 6 languages of the Union, the Final Acts of the WRC-23 and the Radio Regulations (Edition of 2024). | WRC-23 Final Acts were published in March 2024; Radio Regulations (Edition of 2024) published in August 2024. | Final Acts published within 4 months after the end of the conference; Radio Regulations published within 9 months after the conference.  | Actions undertaken in a timely manner.Dissemination of information to membership on the availability of the publications.Number of RR-24 downloaded (12,443) and sold (hard copies: 231, DVDs: 3,750, USB: 3) in 2024.  |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Organisational / operational | Inadequate level of resources in BR and in C&P to produce the conference outputs in a timely manner.  | Low | Appropriate planning within BR and with the ITU Conference Department by forecasting the anticipated workload and resource requirements.  |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

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| --- | --- |
| **Expected results** | **Key performance indicators** |
| Start preparation for WRC-27 | Planning of WRC-27, including the preparation, logistics, internal coordination, coordination with CICG or coordination with Host Country, if WRC-27 is to be hosted outside Geneva.Participate in meetings organized by various regional telecommunication organizations to assist in detailed preparations and coordination between regions as well as with the preparation of proposals.  |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders | ITU member states definition on WRC-27 city/country  | High | Low | Timely decision of Council 2025 on WRC-27 city/country.  |
| Financial  | Accrued penalties in the case of cancelation of CICG booking | Medium | Low | Sign the HCA before CICG’s deadline to confirm the reservation  |
| Organisational / operational | Delivery of the requirements specified in the Host County Agreement (HCA) | High | Medium | If the conference is to be hosted outside Geneva, follow through the host country agreement and associated requirements and milestones, including site visits. |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 0.6 | 1.8 | 1.8 | 0.6 |
| D1 | 1.8 | 2.0 | 1.8 | 1.8 |
| D2 | 0.0 | 1.1 | 1.2 | 0.0 |
| P5 | 8.1 | 10.8 | 14.3 | 8.1 |
| P4 | 2.5 | 15.6 | 9.3 | 2.5 |
| P3 | 2.2 | 18.9 | 2.7 | 1.4 |
| P2 | 1.3 | 6.2 | 1.7 | 1.3 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.0 | 2.1 | 3.6 | 1.0 |
| G6 | 2.4 | 23.0 | 19.2 | 2.4 |
| G5 | 2.3 | 2.3 | 7.0 | 2.3 |
| G4 | 0.7 | 0.7 | 2.3 | 0.7 |
| **TOTAL** | **22.9** | **84.6** | **65.1** | **22.1** |

## 2.4 CPM’s output (CPM Report)

**Description**

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

At the end of December 2023, immediately following WRC-23, the first session of the CPM for WRC-27 (CPM27-1) took place to organize the ITU-R preparatory studies for WRC-27. The CPM27-1 results have been disseminated at the beginning of 2024 to indicate the allocation of ITU-R preparatory work for WRC-27 as well as other important elements for the preparation of the Report of the CPM to WRC-27.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| Publish the results of CPM27-1.Follow-up on the work program set by CPM27-1.Publish the results of the CPM-27 Steering Committee meetings.Preparation of the CPI webtool for WRC-27. | Timely preparation and publication of the CPM27-1 results before the first meetings of the ITU-R responsible groups.Two meetings of the CPM-27 Steering Committee to review the progress and addressed potential issues.Using the 2024 Edition of the Radio Regulations, the CPI webtool for WRC‑27 started to be developed. | Implementation of CPM27-1 decisionsAdequate level of planning undertaken. | Satisfaction of delegations. Actions undertaken in a timely manner |

*2024 Threat and risk assessment*

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| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Organisational | Workload and staff unavailability between the end of WRC-23 and the Christmas period could have delayed the timely availability in six languages of the CPM27-1 results.  | Low | Appropriate planning, anticipation of requirements and adequate level of resources |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Preparation and organization of CPM27-2.  Continue the work program set by CPM27-1 and the timely preparation of the draft CPM Report to WRC-27.Dissemination of information. | Documents available on-line as soon as practicable; increased information content on CPM web page.Planning of CPM27-2, including the preparation, logistics, internal coordination and coordination with CICG (unless CPM27‑2 would be hosted outside Geneva).Participation in meetings organized by various regional telecommunication organizations to assist in detailed preparations and coordination between regions. |
|   |   |

*2026 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 |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 0.6 | 1.2 | 0.0 | 0.6 |
| D1 | 1.2 | 1.2 | 1.2 | 0.6 |
| D2 | 0.0 | 0.0 | 0.0 | 0.0 |
| P5 | 6.0 | 19.4 | 5.4 | 5.5 |
| P4 | 3.4 | 3.6 | 1.3 | 0.5 |
| P3 | 1.6 | 3.9 | 1.8 | 0.8 |
| P2 | 1.3 | 1.6 | 1.3 | 1.3 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.0 | 2.1 | 0.5 | 1.0 |
| G6 | 8.5 | 17.4 | 3.8 | 4.2 |
| G5 | 3.4 | 5.4 | 3.4 | 3.4 |
| G4 | 0.6 | 0.6 | 0.6 | 0.6 |
| **TOTAL** | **27.6** | **56.4** | **19.3** | **18.4** |

## 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 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.

**2024 performance report and risk analysis**

*2024 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 2024 | 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 | No complaints from administrations and appropriate consideration of cases/issues submitted for decisions |
|   |   |   |   |

*2024 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 the smooth running of RRB meetings |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 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 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 3 meetings are foreseen in 2026 | Consideration of Rules of Procedure and follow up. Expeditious resolution of requests for review after receiving submissions from Member States. Bureau convening bilateral or multilateral meetings to resolve continuing difficulties between administrations in relation to the use of spectrum. Administration’s satisfaction and timeliness of actions |
|   |   |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Operational / Organizational | Difficulties in forecasting requirements and implementation problems | Medium | Medium | Ensure that the necessary resources are made available to support RRB activities |
|   |   |   |   |   |
| Financial / Resources | Lack of resources could cause not meeting the regulatory time-limits to provide submissions to the RRB, process and provide RRB output documents and implement RRB decisions  | High | Medium | Allocate adequate level of resources |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 1.2 | 0.6 | 1.2 | 1.2 |
| D1 | 2.5 | 2.5 | 2.5 | 2.5 |
| D2 | 0.6 | 1.1 | 0.6 | 0.6 |
| P5 | 9.3 | 9.0 | 9.3 | 9.3 |
| P4 | 3.1 | 5.6 | 3.1 | 3.1 |
| P3 | 2.4 | 2.9 | 2.4 | 1.9 |
| P2 | 1.2 | 0.2 | 1.2 | 1.2 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.0 | 0.5 | 1.0 | 1.0 |
| G6 | 5.4 | 7.2 | 5.4 | 5.4 |
| G5 | 0.8 | 0.8 | 0.8 | 0.8 |
| G4 | 0.6 | 0.6 | 0.6 | 0.6 |
| **TOTAL** | **28.1** | **30.9** | **28.1** | **27.7** |

## 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 designed 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-23 and the RR 2024 Edition to introduce the changes in the frequency allocations, country footnotes, and related references to associated Resolutions and Recommendations. It 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 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 2024, the use of the tool was demonstrated during various workshops dedicated the establishment of National Tables of Frequency Allocations (NTFAs) (Addis-Abeba, Shanghai, Mexico) and during the World Radiocommunication Seminar (Geneva) (WRS-24). The most recent release of the package is available for purchase at the ITU sales website since October 2024. All software and data updates will be provided regularly and freely to the subscribers, until the release of the new version, based on WRC-27 decisions.

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 is being updated after WRC-23 and the update is expected to be available in April 2025.

The Bureau finalized the modernization of its terrestrial frequency notifications processing system. As a consequence of this work, and in accordance with the new access policy, access to the current terrestrial BR IFIC is now freely available online to Member States Administrations, at [Terrestrial BR IFIC](https://www.itu.int/ITU-R/terrasys), including access to previous terrestrial BR IFICs published during the current year. Various query and export tools were also made available online.

The Terrestrial Services Department (TSD) develops and enhances eTerrestrial web platform, which provides to ITU Members online tools related to terrestrial services (e.g. eMIFR, eValidation, WISFAT, eBroadcasting, eFXM (Fixed/Mobile), ePropagation and eHFBC). Geospatial activities for the implementation of BR Geospatial platform have progressed and the BR Geoportal is ready for a preview production deployment.

TSD released a trial version of the 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. The online sales platform and the desktop application containing the digital publications are in production.

**2024 performance report and risk analysis**

*2024 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 |   Continuous improvement of eHFBC component in eBroadcasting. New features include additional calculation options, management tools and integration of maps and antenna diagrams.Integration of incoming correspondence (GE84 comments) from Documentum in eBroadcasting myAdmin Mailbox and automatic forward to relevant administrations official email addresses from CRM.Implementation in ePropagation of multipoint-to-point calculations based on ITU-R P.1546 propagation model.Development of a WEP API for eTerrestrial authentication and management tools for myAdmin Focal Points.Development of a map template library to ensure consistent look and feel of maps in BR web applications and speed up map development. Integration of this template in several screens.ePubFXM under eFXM has been completed to consult FXM Special Sections RR9.21 and GE06L as well as corresponding MIFR assignmments.WEB tool development for calculations based on ITU‐R P.452 propagation model (point to point) completed.Development of WISFAT 2.0 completed.A trial version of HITS has been released for Member States. |   Timely implementation and user satisfaction. |   Appropriate consideration of feedback received and satisfaction of users.Number of users and number of administrations using the web tools |
| **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, the development of the Desktop Application and the Inspector application are completed |   |   |

*2024 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 |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 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 |
|   |   |

*2026 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 |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 1.0 | 0.7 | 1.0 | 1.0 |
| D2 | 0.0 | 0.0 | 0.6 | 0.0 |
| P5 | 2.9 | 3.6 | 2.9 | 2.9 |
| P4 | 13.3 | 9.4 | 11.7 | 13.3 |
| P3 | 13.5 | 9.1 | 13.5 | 13.8 |
| P2 | 6.5 | 5.7 | 3.9 | 6.5 |
| P1 | 1.6 | 1.6 | 1.6 | 1.6 |
| G7 | 0.6 | 0.6 | 0.6 | 0.6 |
| G6 | 5.8 | 2.2 | 6.3 | 5.8 |
| G5 | 0.8 | 0.8 | 0.8 | 0.8 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **46.5** | **34.3** | **43.5** | **46.8** |

## 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).

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

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

*2024 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  |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

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

*2026 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 |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 0.6 | 0.6 | 0.6 | 0.6 |
| D2 | 0.0 | 1.1 | 0.6 | 0.6 |
| P5 | 3.4 | 3.3 | 3.4 | 3.4 |
| P4 | 12.5 | 14.3 | 14.0 | 12.5 |
| P3 | 18.2 | 24.1 | 18.7 | 17.4 |
| P2 | 1.8 | 2.6 | 2.9 | 1.8 |
| P1 | 0.0 | 1.0 | 0.0 | 0.0 |
| G7 | 0.5 | 0.5 | 0.5 | 0.5 |
| G6 | 20.8 | 20.7 | 18.6 | 21.3 |
| G5 | 31.9 | 33.0 | 30.4 | 31.9 |
| G4 | 2.2 | 2.2 | 2.2 | 2.2 |
| **TOTAL** | **92.5** | **104.0** | **92.5** | **92.8** |

## 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.

**2024 performance report and risk analysis**

*2024 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 WRC23 (not identified by CPM);administrative and logistic support from BR/SGD; necessary information disseminated in administrative circulars (and circular letters); meeting calendars monitored and adjusted in accordance with the 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 texts  | 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, administrative 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 by the membership received on execution of meetings |

*2024 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 | 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 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 |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 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, administrative 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 Resolution ITU-R 1 and in accordance with decisions of RA-23; liaison statements and chair’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 |
|   |   |

*2026 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 | Medium | 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 | Low | Active collaboration with membership and partners to meet shortened timeline |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 1.8 | 0.6 | 1.2 | 1.8 |
| D1 | 3.7 | 3.5 | 3.6 | 3.7 |
| D2 | 0.6 | 1.0 | 0.6 | 0.6 |
| P5 | 27.6 | 17.0 | 23.5 | 27.6 |
| P4 | 8.5 | 6.6 | 5.5 | 10.6 |
| P3 | 9.5 | 6.0 | 9.5 | 10.3 |
| P2 | 3.4 | 3.3 | 3.4 | 3.4 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 7.8 | 6.2 | 5.7 | 7.8 |
| G6 | 46.3 | 24.3 | 35.4 | 50.4 |
| G5 | 17.9 | 15.8 | 13.2 | 17.9 |
| G4 | 6.2 | 6.2 | 4.6 | 6.2 |
| **TOTAL** | **133.4** | **90.6** | **106.2** | **140.4** |

## 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 chairs/vice-chairs of Study Groups, the CCV, the CPM and the RAG.

The Radiocommunication Bureau is responsible for the planning, management 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 Chairs with respect to the documentation relating to their groups.

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

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
|  Publication of ITU-R Resolutions approved by RA-23 | Timely publication of the outputs | Adequate level of planning undertaken.  | Satisfaction of the membership. Actions undertaken in a timely manner |
|   |   |   |   |

*2024 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 |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Implementation and follow-up and execution of decisions of RA-23 | Work programs and decisions implemented in timely manner. Satisfaction of the membership |
|   |   |

*2026 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 |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 0.6 | 1.2 | 0.6 | 0.6 |
| D1 | 1.7 | 1.9 | 1.9 | 1.9 |
| D2 | 0.6 | 1.0 | 0.6 | 0.6 |
| P5 | 16.1 | 15.2 | 15.9 | 15.9 |
| P4 | 2.1 | 5.2 | 2.1 | 2.1 |
| P3 | 1.6 | 4.4 | 1.6 | 0.8 |
| P2 | 2.3 | 2.6 | 2.5 | 2.3 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 2.1 | 2.6 | 2.1 | 2.1 |
| G6 | 10.0 | 16.5 | 10.0 | 10.0 |
| G5 | 7.5 | 7.5 | 7.5 | 7.5 |
| G4 | 2.9 | 2.9 | 2.9 | 2.9 |
| **TOTAL** | **47.4** | **61.0** | **47.6** | **46.7** |

## 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.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement/ performance data** |
| Administrative actions concerning the convening of 31st RAG meeting.  | Adequate logistical support and provision of secretariat support for the meeting  | Logistical support provided, including RAG website up-to-date; invitation letter issued at least 3 months before the meeting, registration; timely processing, translation, and publication of contributions and Secretariat documents; interpretation, captioning, remote participation, etc.; Provision of secretariat support for the meeting. | Satisfaction of the membership.  |
| Timely addressing of the relevant issues by RAG | All actions listed in the RAG summary of conclusions were undertaken and completed on time. Progress updates were inserted in the report to the next RAG. | The Draft Summary of Conclusions was approved during the meeting; the Final Summary of Conclusions (in English) was published after the meeting and translated into other languages of the Union  | Actions undertaken in a timely manner. |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Appointment of RAG Vice-Chairs | No timely decision | High | Ensure the Secretariat was prepared in case of a voting. |
| Organisational / Operational | Inadequate resources and support in the planning and delivery of the meeting. | Low | Appropriate planning, anticipation of requirements, and adequate provision of resources; |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Implementation of the advice/guideline provided by the 32nd meeting of the RAG | Timely implementation of the action items as advised by the RAG and recorded in the Summary of Conclusions.As required, status updates are provided on the BR Director’s report to the 33rd meeting of the RAG.  |
| Administrative actions concerning the convening of the 33rd meeting of RAG  | Logistical support provided, including RAG website up-to-date; invitation letter issued at least 3 months before the meeting, registration; timely processing, translation, and publication of contributions; interpretation, captioning, remote participation, etc.; Provision of secretariat support for the meeting |
| Preparation of Secretariat documents | Timely publication of the BR Director’s Report and Operational Plan to the RAG;  |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Organisational / Operational | Inadequate resources and support in the planning and delivery of the meeting. | High | Low | Necessary support and resources made available to ensure a smooth planning and running of the event. |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 1.8 | 1.4 | 1.8 | 1.8 |
| D2 | 1.8 | 1.0 | 1.8 | 1.8 |
| P5 | 5.6 | 5.8 | 5.1 | 5.6 |
| P4 | 0.9 | 2.1 | 0.9 | 0.9 |
| P3 | 3.6 | 4.4 | 3.6 | 3.0 |
| P2 | 1.3 | 1.0 | 1.3 | 1.3 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.0 | 1.0 | 1.0 | 1.0 |
| G6 | 10.0 | 7.2 | 10.0 | 10.0 |
| G5 | 2.3 | 2.3 | 2.3 | 2.3 |
| G4 | 0.7 | 0.7 | 0.7 | 0.7 |
| **TOTAL** | **29.7** | **27.5** | **29.2** | **29.0** |

## 2.11 Technical Assistance (e.g. BR support to 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, wireless access, IMT (International Mobile Telecommunication), satellite systems, digital broadcasting, science services 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.

**2024 performance report and risk analysis**

*2024 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 other ITU Sectors. Assist developing countries and BDT on aspects of mutual interest, such as spectrum management techniques | Trainings on SpectrumManagement provided in seminars and workshops. Development of self-paced trainings | Satisfaction expressed by participants; increased awareness of developing countries in the work of ITU-R | Satisfaction of the participants.  |
|   |   |   |   |

*2024 Threat and risk assessment*

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

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Participation of ITU-R and/or BR experts in workshops/seminars organized | 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 other ITU Sectors on aspects of mutual interest, such as spectrum management techniques | As above |
|   |   |

*2026 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 |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 1.8 | 1.8 | 1.8 | 1.8 |
| D2 | 0.6 | 1.0 | 0.6 | 0.6 |
| P5 | 8.8 | 11.0 | 8.4 | 8.7 |
| P4 | 7.5 | 18.5 | 7.5 | 7.5 |
| P3 | 2.8 | 16.9 | 3.1 | 2.0 |
| P2 | 1.6 | 1.5 | 1.6 | 1.6 |
| P1 | 0.0 | 1.0 | 0.0 | 0.0 |
| G7 | 0.8 | 0.8 | 0.8 | 0.8 |
| G6 | 3.0 | 6.2 | 3.4 | 3.0 |
| G5 | 1.3 | 1.8 | 1.3 | 1.3 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **28.8** | **61.1** | **29.2** | **28.0** |

## 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 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.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement/ performance data** |
| Organize 3 regionalseminars during the period.Regular | 3 regional seminars were held: RRS-24-CIS, RRS-24-Asia-Pacific and RRS-24 Americas. | Establishment of theseminars teams, timelypreparation of thedocumentation, plan for the necessary logistic,give presentations andworkshops | Preparation,documentation on time,participants satisfaction |
|   |   |   |   |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Organisational | Low availability of BR staff due to workload | Medium | Appropriate planning, anticipation of requirements. Seek the necessary level of resources/support to ensure the smooth running of the seminars  |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

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

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Financial / Resources | Lack of budgetaryresources | High | Medium | Appropriate budget forecast |
| Organizationalcapabilities | Difficulties in forecastingrequirements and availability of BR experts | Medium | Medium | Make corporate forecast based on exchange of communicationwith membership.  |
| Stakeholders / Partners | Limited participation | High | Low | Raise further awareness of theplanned and ongoing work ofthe radiocommunication activities and theirvalue to the membership |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 2.0 | 2.4 | 2.0 | 2.0 |
| D2 | 1.8 | 1.0 | 1.8 | 1.8 |
| P5 | 13.4 | 12.4 | 13.4 | 13.5 |
| P4 | 23.7 | 27.4 | 23.7 | 23.7 |
| P3 | 17.6 | 18.9 | 16.9 | 17.0 |
| P2 | 5.2 | 3.9 | 5.2 | 5.2 |
| P1 | 0.5 | 0.5 | 0.5 | 0.5 |
| G7 | 0.9 | 0.9 | 0.9 | 0.9 |
| G6 | 12.4 | 6.7 | 12.4 | 12.4 |
| G5 | 3.2 | 2.9 | 3.2 | 3.2 |
| G4 | 0.7 | 0.7 | 0.7 | 0.7 |
| **TOTAL** | **82.0** | **78.3** | **81.3** | **81.4** |

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