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| **Agenda item: PL 1.16** | **Document C17/30-E** |
| **31 March 2017** |
| **Original: English** |
| Report by the Secretary-General |
| DRAFT FOUR-YEAR ROLLING OPERATIONAL PLAN FOR THE TELECOMMUNICATION DEVELOPMENT SECTOR FOR 2018-2021 |

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| SummaryThis document presents the draft four-year rolling Operational Plan for the Telecommunication Development Sector (ITU-D) for the period 2018-2021.The Plan is published pursuant to No. 223A of Article 18 of the ITU Convention which provides that the operational plan of activities to be undertaken by the Telecommunication Development Bureau shall be prepared annually, on a four-year rolling basis. The complete draft four-year rolling Operational Plan for the Telecommunication Development Sector for 2018-2021 can be found at <https://www.itu.int/en/ITU-D/TIES_Protected/OP2018-2021.pdf>.The 2016 ITU-D performance report sets forth details on the level of implementation of the outcomes as well as on the 2020 targets when applicable.Action requiredThe Council is requested to **review** and **approve** the draft four-year rolling Operational Plan for ITU-R for 2018-2021 and to **adopt** the draft Resolution presented in Document [C17/32](http://www.itu.int/md/S17-CL-C-0032/en).\_\_\_\_\_\_\_\_\_\_\_\_References[*CV/Art. 18, No. 223A*](http://www.itu.int/pub/S-CONF-PLEN-2015)*;* [*Resolution 72 (Rev. Busan, 2014)*](http://www.itu.int/pub/S-CONF-PLEN-2015)*;* [*2016 ITU-D performance report*](https://www.itu.int/en/ITU-D/TIES_Protected/PerfReport2016.pdf) |

1 Introduction

The 4-year rolling operational plan for the ITU Telecommunication Development Sector (ITU-D OP) is aligned with the current strategic plan, Resolution 71 (Rev. Busan, 2014), within the limits set in the financial plan for the concerned time-frame, Decision 5 (Rev. Busan, 2014). The structure follows the ITU-D results-based framework, outlining the ITU-D objectives, the corresponding outcomes, and the outcome indicators to measure their achievement level, as well as the outputs (products and services) produced by the activities of the Sector. The ITU-D objectives, outcomes, and outputs for 2020 and 2021 will be approved by the next Plenipotentiary Conference in its revision of Resolution 71, Strategic Plan for the Union, 2020-2023.

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Scope of the ITU-D Operational Plan

*Figure 1: ITU-D OP and the ITU strategic framework for 2017-2020*

2 Context and key priorities for the ITU-D Sector

The 2018-2021 time-frame will be another challenging time-frame for the ITU-D sector. As from 2018, after the World Telecommunication Development Conference 2017 (WTDC-17), the implementation of its outcomes, i.e. the new Action Plan and the Regional Initiatives will be the Sector’s priority. As from 2020 the initial implementation of the new 2020-2023 Strategic Plan will also begin. This new Strategic Plan will *inter alia* set the strategic and financial frameworks within which the ITU-D will organize its work and implement its work programme for that period. In addition, the work of the Sector will continue to be reinforced by the activities of the ITU-D Study Groups. The preparation of WTDC-21 will start in 2020 through the organization of the regional preparatory meetings (RPMs).

The complete draft four-year rolling Operational Plan for the Telecommunication Development Sector for 2018-2021 can be found at <https://www.itu.int/en/ITU-D/TIES_Protected/OP2018-2021.pdf>.

The high-priority areas for the ITU-D have been identified as the following (without associating any order of priority):

2.1 International cooperation

* To ensure that the major ITU-D Conference and meetings planned for 2018-2021 (TDAG, Study Group meetings, RPMS, WTDC-17) are conducted in a successful manner on the basis of timely preparatory and organizational work.
* To implement the new Action Plan and the resolutions and recommendations as will be adopted by the 2017 World Telecommunication Development Conference (WTDC-17).
* To assist ITU-D Study Groups in their studies according to their work programmes, with special emphasis on the topics that may be identified by post-WTDC-17 conference activities.

2.2 Enabling environment, ICT networks and innovation

* To assist Member States in developing and implementing appropriate and transparent legal and regulatory framework that promotes access to information and communication technologies (ICTs).
* To foster cooperation and exchange of experiences and regulatory best practices among telecommunications regulators by ensuring that the Global Symposium for Regulators (GSR) is held annually and rotates in different regions, to the extent possible.
* To enhance awareness and capability of countries to enable planning, deployment, operation, and maintenance of sustainable, accessible and resilient ICT networks and services, including broadband infrastructure, and improved knowledge of available broadband transmission infrastructure worldwide.
* To pursue and enhance partnership, innovation, and resource mobilization to further the implementation of BDT initiatives and projects.

2.3 Cybersecurity and ICT applications

* To strengthen the capacity of Member States to incorporate and implement cybersecurity policies and strategies into nation-wide ICT plans, as well as appropriate legislation.
* To enhance ability of Member States to respond to cyber threats in a timely manner.
* To Improve capacity of countries for the planning of national sectoral e-strategies to foster the enabling environment for upscaling ICT applications.
* To improve the capacity of countries to leverage ICT/mobile applications and services in high-priority areas (e.g. health, governance, education, payments, etc.) in order to provide effective solutions for various challenges in sustainable development through public-private collaboration.

2.4 Capacity building, statistics and digital inclusion

* To improve knowledge and skills of ITU membership in the use of telecommunications/ICTs.
* To enhance dialogue between telecommunication/ICT data producers and users and increased capacity and skills of producers of telecommunication/ICT statistics to carry out data collections at the national level based on international standards and methodologies.
* To strengthen the capacity of Member States to develop and implement digital inclusion policies, strategies, and guidelines to ensure telecommunication/ICT accessibility for people with specific needs and the use of telecommunications/ICTs for the social and economic empowerment of people with specific needs.
* To improve the capacity of members in using telecommunications/ICTs for the social and economic development of people with specific needs, including telecommunication/ICT programmes to promote youth employment and entrepreneurship.
* To improve access to and use of telecommunications/ICTs in LDCs, LLDCs, SIDS, and countries with economies in transition.

2.5 Climate change and disaster management

* To enhance the capacity of Member States in relation to climate-change adaptation, mitigation policy, and regulatory frameworks, as well as e-waste policy.
* To assist Member States in disaster-preparedness and relief and provide technical, policy, regulatory, and legal support in the area of emergency telecommunications.

3 ITU-D results framework for 2018-2021

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

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| ITU-D objectives | rt5-2.png | rt5-2.png | rt5-2.png | rt5-2.png |
| **D.1** Foster international cooperation on telecommunication/ICT development issues |  | **☑** |  |  |
| **D.2** Foster an enabling environment for ICT development and foster the development of telecommunication/ICT networks as well as relevant applications and services, including bridging the standardization gap | **☑** |  |  |  |
| **D.3** Enhance confidence and security in the use of telecommunications/ICTs, and roll-out of relevant applications and services |  |  | **☑** |  |
| **D.4** Build human and institutional capacity, provide data and statistics, promote digital inclusion and provide concentrated assistance to countries in special need |  | **☑** |  |  |
| **D.5** Enhance environmental protection, climate-change adaptation and mitigation, and disaster-management efforts through telecommunications/ICTs | **☑** |  |  |  |

3.2 ITU-D objectives, outcomes and outputs

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| Objectives | D.1 Foster international cooperation on telecommunication/ICT development issues | D.2 Foster an enabling environment for ICT development and foster the development of telecommunication/ICT networks as well as relevant applications and services, including bridging the standardization gap | D.3 Enhance confidence and security in the use of telecommunications/ICTs, and roll-out of relevant applications and services  | D.4 Build human and institutional capacity, provide data and statistics, promote digital inclusion and provide concentrated assistance to countries in special need | D.5 Enhance environmental protection, climate-change adaptation and mitigation, and disaster-management efforts through telecommunications/ICTs |
| Outcomes | **D.1-1**: Draft strategic plan for ITU-D**D.1-2**: WTDC Declaration**D.1-3**: WTDC Action Plan**D.1-4**: Resolutions and recommendations**D.1-5**: New and revised Questions for study groups**D.1-6**: Increased level of agreement on priority areas**D.1-7**: Assessment of the implementation of the Action Plan and of the WSIS Plan of Action**D.1-8**: Identification of regional initiatives**D.1-9**: Increased number of contributions and proposals for the Action Plan**D.1-10**: Enhanced review of priorities, programmes, operations, financial matters and strategies**D.1-11**: Work programme**D.1-12**: Comprehensive preparation of progress report to the Director of BDT on the implementation of the work programme | **D.2-1**: Enhanced dialogue and cooperation among national regulators, policy-makers and other telecommunication/ICT stakeholders on topical policy, legal and regulatory issues to help countries achieve their goals of creating a more inclusive information society**D.2-2**: Improved decision-making on policy and regulatory issues and conducive policy, legal and regulatory environment for the ICT sector**D.2-3**: Enhanced awareness and capability of countries to enable planning, deployment, operation and maintenance of sustainable, accessible and resilient ICT networks and services, including broadband infrastructure, and improved knowledge of available broadband transmission infrastructure worldwide | **D.3-1**: Strengthened capacity of Member States to incorporate and implement cybersecurity policies and strategies into nationwide ICT plans, as well as appropriate legislation**D.3-2**: Enhanced ability of Member States to respond to cyberthreats in a timely manner**D.3-3**: Enhanced cooperation, information exchange and know-how transfer among Member States and with relevant players**D.3-4**: Improved capacity of countries for the planning of national sectoral e-strategies to foster the enabling environment for upscaling ICT applications**D.3-5**: Improved capacity of countries to leverage ICT/mobile applications to improve the delivery of value-added services in high-priority areas (e.g. health, governance, education, payments, etc.) in order to provide effective solutions for various challenges in sustainable development through public-private collaboration**D.3-6**: Enhanced innovation, knowledge and skills of national institutions to use ICT and broadband for development | **D.4-1**: Enhanced capacity building of membership in international Internet governance**D.4-2**:Improved knowledge and skills of ITU membership in the use of telecommunications/ICTs**D.4-3**:Enhanced awareness of the role of human and institutional capacity building for telecommunications/ICTs and development for the ITU membership**D.4-4**:Enhanced information and knowledge of policy-makers and other stakeholders on current telecommunication/ICT trends and developments based on high-quality, internationally comparable telecommunication/ICT statistics and data analysis | **D.5-1**: Improved availability of information and solutions for Member States, regarding climate-change adaptation and mitigation **D.5-2**: Enhanced capacity of Member States in relation to climate-change mitigation and adaptation policy and regulatory frameworks **D.5-3**: Development of e-waste policy**D.5-4**: Developed standards-based monitoring and early-warning systems linked to national and regional networks**D.5-5**: Collaboration to facilitate emergency disaster response**D.5-6**: Established partnerships among relevant organizations dealing with the use of telecommunication/ICT systems for the purpose of disaster preparedness, prediction, detection and mitigation**D.5-7**: Increased awareness of regional and international cooperation for easy access to, and sharing of, information related to the use of telecommunications/ICTs for emergency situations |
| Outcomes | **D.1-13**: Enhanced knowledge-sharing and dialogue among Member States and Sector Members (including Associates and Academia) on emerging telecommunication/ICT issues for sustainable growth**D.1-14**: Strengthened capacity of members to develop and implement ICT strategies and policies as well as to identify methods and approaches for the development and deployment of infrastructure and applications | **D.2-4**: Enhanced awareness and capability of countries to participate in and contribute to the development and deployment of ITU Recommendations and put in place sustainable and appropriate conformance and interoperability programmes, on the basis of ITU Recommendations, at national, regional and sub-regional levels by promoting the establishment of mutual recognition agreement (MRA) regimes and/or building testing labs, as appropriate**D.2-5**: Enhanced awareness and capability of countries in the fields of frequency planning and assignment, spectrum management and radio monitoring, in efficient utilization of tools for managing the spectrum and in measurement and regulation related to human exposure to electromagnetic fields (EMF)**D.2-6**: Enhanced awareness and capability of countries in the transition from analogue to digital broadcasting and in post-transition activities, and effectiveness of implementation of the guidelines prepared**D.2-7**: Strengthened members’capacity to integrate telecommunication/ICT innovation in national development agendas**D.2-8**: Enhanced public-private partnership to foster the development of telecommunications/ICTs |  | **D.4-5**:Enhanced dialogue between telecommunication/ICT data producers and users and increased capacity and skills of producers of telecommunication/ICT statistics to carry out data collections at the national level based on international standards and methodologies**D.4-6**:Strengthened capacity of Member States to develop and implement digital inclusion policies, strategies and guidelines to ensure telecommunication/ICT accessibility for people with specific needs and the use of telecommunications/ICTs for the social and economic empowerment of people with specific needs**D.4-7**: Improved capacity of members to provide people with specific needs with digital literacy training and training on the use of telecommunications/ICTs for social and economic development **D.4-8**:Improved capacity of members in using telecommunications/ICTs for the social and economic development of people withspecific needs, including telecommunication/ICT programmes to promote youth employment and entrepreneurship |   |
|  |  |  |  | **D.4-9**:Improved access to and use of telecommunications/ICTs in LDCs, SIDS, LLDCs and countries with economies intransition**D.4-10**:Enhanced capacity of LDCs, SIDS and LLDCs on telecommunication/ICT development |  |
| Outputs | **D.1-1** World Telecommunication Development Conference (WTDC)**D.1-2** Regional preparatory meetings (RPMs) **D.1-3** Telecommunication Development Advisory Group (TDAG)**D.1-4** Study groups | **D.2-1** Policy and regulatory frameworks**D.2-2** Telecommunication/ICT networks, including conformance and interoperability and bridging the standardization gap**D.2-3** Innovation and partnership | **D.3-1** Building confidence and security in the use of ICTs**D.3-2** ICT applications and services | **D.4-1** Capacity building**D.4-2** Telecommunication/ICT statistics**D.4-3** Digital inclusion of people with specific needs**D.4-4** Concentrated assistance to least developed countries (LDCs), small island developing states (SIDS) and landlocked developing countries (LLDCs) | **D.5-1** ICTs and climate-change adaptation and mitigation**D.5-2** Emergency telecommunications |
| The following Outputs of the activities of the ITU governing bodies contribute to the implementation of all the objectives of the Union:– Decisions, Resolutions, Recommendations, and other results of the Plenipotentiary Conference– Decisions and Resolutions of the Council, as well as results of the Council Working Groups |

3.3 Allocation of resources to ITU-D objectives and outputs for 2018-2021

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| D.1 | Foster international cooperation on telecommunication/ICT development issues development issues | 21% |
| D.2  | Foster an enabling environment for ICT development and foster the development of telecommunication/ICT networks as well as relevant applications and services, including bridging the standardization gap | **28%** |
| D.3 | Enhance confidence and security in the use of telecommunications/ICTs,and roll-out of relevant applications and services | **14%** |
| D.4  | Build human and institutional capacity, provide data and statistics promote digital inclusion and provide concentrated assistance to countries in special need | **28%** |
| D.5 | Enhance environmental protection, climate-change adaptation and mitigation, and disaster-management efforts through telecommunications/ICTs |  **9%** |

 |  Planned allocation of resources per Output\*

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| --- | --- | --- |
|  | % oftotal | % of objective |
| D.1-1 World Telecommunication Development Conference (WTDC)D.1-2 Regional preparatory meetings (RPMs) D.1-3 Telecommunication Development Advisory Group (TDAG)D.1-4 Study groups | 4.6%3.3%5.2%7.4% | **21.6%****15.5%****24.6%****34.7%** |
| D.2-1 Policy and regulatory frameworksD.2-2 Telecommunication/ICT networks, including conformance and interoperability and bridging the standardization gapD.2-3 Innovation and partnership | 9.7%9.3%7.8% | **34.7%****33.4%****28.1%** |
| D.3-1 Building confidence and security in the use of ICTsD.3-2 ICT applications and services | 7.3%6.2% | **52.0%****44.2%** |
| D.4-1 Capacity buildingD.4-2 Telecommunication/ICT statisticsD.4-3 Digital inclusion of people with specific needsD.4-4 Concentrated assistance to least developed countries (LDCs), small island developing states (SIDS) and landlocked developing countries (LLDCs) | 8.1%8.6%5.7%4.9% | **28.6%****30.4%****20.0%****17.3%** |
| D.5-1 ICTs and climate-change adaptation and mitigationD.5-2 Emergency telecommunications | 3.8%4.5% | **44.3%****51.9%** |
| Decisions, Resolutions, Recommendations and other results of the Plenipotentiary ConferenceDecisions and Resolutions of the Council, as well as results of the Council Working Groups | 1.5%2.2% | **1.5%2.2%** |

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4 Risk analysis

The table below identifies the major operational risks for the 2018-2021 timeframe.

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| Perspective | Description of risk | Probability | Impact level | Mitigation[[2]](#footnote-2) |
| Finance | Lack of resources /Insufficient funding | medium  | high | Appropriate budget forecast to be prepared.Mobilization of additional/extra-budgetary resources when required |
| Human resources | Lack of qualified experts in the field of activity | high | medium | Anticipate the resources requirements and initiate recruitment procedures as soon as possible. Create and keep up-to-date a roster for experts |
| Stakeholders / partners | Lack of support/commitment from partners and countries | High | Medium | Ensure and improve cooperation with countries so as to guarantee appropriate level of involvement by countries.Request for greater involvement in activities. |
| Environment | Delays in country activitiesdue to unforeseen local events | Medium | Low | Develop adaptive and responsive implementation mechanisms and communicate with partners and donors |

5 ITU-D objectives, outcomes and outputs for 2018-2021[[3]](#footnote-3)

ITU-D Sector objectives will be met by achieving the related outcomes, through the implementation of the outputs. ITU-D objectives, in the context of the remit of the Sector, contribute to the overarching goals of the Union. The Telecommunication Development Bureau is also contributing to the implementation of the intersectoral objectives, outcomes, and outputs (presented in the General Secretariat’s Operational Plan). The 2016 ITU-D performance report sets forth details on the level of implementation of the outcomes as well as on the 2020 targets when applicable.
(See <https://www.itu.int/en/ITU-D/TIES_Protected/PerfReport2016.pdf>)

5.1 D.1 Foster international cooperation on telecommunication/ICT development issues

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| Outcome | Outcome Indicator  | Means of measurement |
| D.1-1: Draft strategic plan for ITU-D | ITU-D input to the ITU strategic plan agreed on by WTDC | ITU-D input to the ITU strategic plan agreed on by WTDC |
| D.1-2: WTDC Declaration | WTDC Declaration, highlighting the main conclusions and priorities established by the Conference, and reinforcing the political support towards ITU’s development mission and strategic objectives, adopted by WTDC | WTDC Declaration adoptedMembers’ feedback concerning their level of support for the Declaration |
| D.1-3: WTDC Action Plan | Action Plan, aligning the work of ITU-D with the strategic objectives of ITU, prepared and adopted by WTDC | Action Plan, aligning the work of ITU-D with the strategic objectives of ITU, prepared and adopted by WTDCNumber of Member States assistedNumber of events planned and delivered Members’ feedback concerning their level of satisfaction with the implementation of the Action PlanNumber of new partnerships/agreements signedNumber of projects/initiatives signed for implementation using external funds.Number of activities implemented with partnersTimely preparation and holding of WTDCPreparation and holding of WTDC within allocated resourcesMember’s feedback concerning their level of satisfaction on the running of WTDCNumber of inputs submitted to WTDC |
| D.1-4: Resolutions and recommendations | New and revised Resolutions and Recommendations adopted by WTDC and in between Conferences, as appropriate | Resolutions and recommendations adopted by WTDC and in between conferences, as appropriate |
| D.1-5: New and revised Questions for study groups | New and revised Questions, reflecting the needs of the membership adopted by WTDC, and in between Conferences, as appropriate | Questions, reflecting the needs of the membership, adopted by WTDC, and in between conferences, as appropriate |
| D.1-6: Increased level of agreement on priority areas | Level of agreement and consensus achieved on priority areas at the RPMs in preparation for WTDC | Level of agreement and consensus on activities, initiatives, and priority areas |
| D.1-7: Assessment of the implementation of the Action Plan and of the WSIS Plan of Action | Level of implementation for items in the Action Plan and the WSIS Plan of Action Level assessed (percentage) and reported on to the membership at RPMs in preparation for WTDC | Level of agreement and consensus on activities, initiatives, and priority areas |
| D.1-8: Identification of regional initiatives | Number of regional initiatives, identified during RPMs for submission to WTDC  | Regional initiatives identified at the RPMs.Number of participants involved and present during the RPMsNumber of participants |
| D.1-9: Increased number of contributions and proposals for the Action Plan | Number of contributions and proposals for the Action Plan received by the RPMs and WTDC, and percentage of countries in the region involved in the preparatory process | Number of contributions receivedNumber of inputs submitted to the RPMsNumber of outputs agreed on at RPMs for submission to WTDC |
| D.1-10: Enhanced review of priorities, programmes, operations, financial matters and strategies | Review of ITU-D priorities, programmes, operations, financial matters and strategies by TDAG implemented  | Timely reporting to TDAG on planned expected results vs actual implementation (timing of progress reports and other input to TDAG) |
| D.1-11: Work programme | Regular review by TDAG of progress in the implementation of the established work programme/plan adopted by WTDC conducted | Meetings and documentation for meetings processed in accordance with Resolution 1 (and working guidelines) and in accordance with decisions of WTDC |
| D.1-12: Comprehensive preparation of progress report to the Director of BDT on the implementation of the work programme | Progress reports to the BDT Director with advice on corrective action to be taken by BDT delivered | Dissemination of the final summary of the TDAG meeting within 30 days following completion of the meeting |
| D.1-13: Enhanced knowledge-sharing and dialogue among Member States and Sector Members (including Associates and Academia) on emerging telecommunication/ICT issues for sustainable growth. | Number of participants in ITU-D Study Group meetings and related activitiesNumber of contributions to ITU-D Study Groups received | Work programmes undertaken in response to WTDC Resolution 2; work assigned by WTDC; ITU-D Resolutions addressing specific areas of study through ITU-D study groupsMeetings and documentation for meetings processed in accordance with Resolution 1 (and working guidelines) and in accordance with decisions of WTDC Use of electronic tools to process the work on the study groups |
| D.1-14: Strengthened capacity of members to develop and implement ICT strategies and policies as well as to identify methods and approaches for the development and deployment of infrastructure and applications | Membership with strengthened capacity to develop and implement ICT strategies and policies and deploy infrastructure and applications. | Timely and efficient preparation of Recommendations, Reports, Guidelines, through ITU-D study groupsEffective and representational participation of members in the work of the study groups (number of meeting participants, number of contributions received from members in countries in the regions)Members’ feedback on the ITU-D study group processNumber of website downloads and views of reports, guidelines, recommendations, case studies, etc. |

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| Output | Financial resources[[4]](#footnote-4) (in k CHF) |
|  | **2018** | **2019** | **2020** | **2021** |
| **D.1-1** World Telecommunication Development Conference (WTDC) | *1,427* | *417* | *1,406* | *7,670* |
| **D.1-2** Regional preparatory meetings (RPMs)  | *111* | *703* | *3,711* | *3,314* |
| **D.1-3** Telecommunication Development Advisory Group (TDAG) | *3,425* | *3,357* | *2,835* | *2,820* |
| **D.1-4** Study groups | *4,668* | *4,489* | *4,338* | *4,071* |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | *573* | *268* | *379* | *628* |
| **Total for Objective D.1** | ***10,202*** | ***9,235*** | ***12,670*** | ***18,503*** |

5.2 D.2 Foster an enabling environment for ICT development and foster the development of telecommunication/ICT networks as well as relevant applications and services, including bridging the standardization gap

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| Outcome | Outcome Indicator  | Means of measurement |
| D.2-1: Enhanced dialogue and cooperation among national regulators, policy-makers and other telecommunication/ICT stakeholders on topical policy, legal and regulatory issues to help countries achieve their goals of creating a more inclusive information society | Number of participants in face-to-face events on economic, policy, legal and regulatory issues, including the Global Symposium for Regulators (GSR)Number of active users benefitting from online platforms for knowledge and information exchange on policy, legal and regulatory issues | Number of face-to-face and online events on economic, policy, legal, and regulatory issues organized and timely implementedNumber of participants in events on economic, policy, legal, and regulatory issues, including the Global Symposium for Regulators (GSR)Response rate to annual questionnaires (policy, regulatory, tariff policies)Number of publications, reports and studies on ICT economic, policy and regulatory issues purchased and/or downloaded on the relevant ITU websiteNumber of website views/downloads of data released on the PREF knowledge centre (policy, regulation, economics and finance) and on the ICT Eye online platformNumber of relevant publications, reports, studies and guidelines developed and released and online tools updated |
| D.2-2: Improved decision-making on policy and regulatory issues and conducive policy, legal and regulatory environment for the ICT sector | Number of countries with improved capacity to take policy and regulatory decisions to create an enabling environment for ICT development | Number of countries supported in the area of fostering an enabling environment for ICT development |
| D.2-3 Enhanced awareness and capability of countries to enable planning, deployment, operation and maintenance of sustainable, accessible and resilient ICT networks and services, including broadband infrastructure, and improved knowledge of available broadband transmission infrastructure worldwide | Number of countries with improved capability of planning and operating ICT networks and servicesNumber of countries with Broadband Master Plan developed | Number of guidelines/handbooks and publication finalized on topics related to ICT networks and servicesNumber of publications, reports and studies downloaded on the relevant ITU websiteNumber of studies conducted for assessing the status of effective application of ITU RecommendationsNumber of countries supported in the introduction of broadband in rural areasNumber of countries for which their broadband backbone infrastructures have been included in the ITU interactive transmission maps available on the webNumber of relevant seminars, workshops, trainings and meetings conductedNumber of participants in these events, and their level of satisfaction Number of regional study group chairmen and vice-chairmen supported for participating in bridging the standardization gap activities in the regions |
| D.2-4 Enhanced awareness and capability of countries to participate in and contribute to the development and deployment of ITU Recommendations and put in place sustainable and appropriate conformance and interoperability programmes, on the basis of ITU Recommendations, at national, regional and sub-regional levels by promoting the establishment of mutual recognition agreement (MRA) regimes and/or building testing labs, as appropriate | Number of countries that implement projects for establishing Conformance and Interoperability (C&I) national, regional, and sub-regional programmes  | Number of guidelines/handbooks and publication finalized on topics related to C&INumber of publications, reports and studies downloaded on the relevant ITU websiteNumber of studies conducted for assessing the status of effective application of ITU Recommendations; C&I programmes and testing laboratories in place in the RegionsNumber of countries supported for implementing C&I programmesNumber of seminars, workshops, trainings and meetings conducted on conformance and interoperabilityNumber of participants in these events, and their level of satisfaction |
| D.2-5 Enhanced awareness and capability of countries in the fields of frequency planning and assignment, spectrum management and radio monitoring, in efficient utilization of tools for managing the spectrum and in measurement and regulation related to human exposure to electromagnetic fields (EMF) | Number of countries with increased capacity in the area of frequency planning and spectrum management and measurement and regulation related to human exposure to (EMF)Number of countries with Spectrum Management Master Plans finalized | Number of seminars, workshops, trainings and meetings conducted in the area of frequency planning and spectrum management and measurement and regulation related to human exposure to (EMF)Number of participants in these events, and their level of satisfaction Number of guidelines/handbooks and publication producedNumber of publications, reports and studies downloadedEnhanced version of SMS4DC preparedNumber of SMS4DC subscribers Number of SMS4DC trainings conducted and level of satisfaction of participants |
| D.2-6 Enhanced awareness and capability of countries in the transition from analogue to digital broadcasting and in post-transition activities, and effectiveness of implementation of the guidelines prepared | Number of countries that implemented projects on the transition from analogue to digital broadcasting | Number of seminars, workshops, trainings and meetings conducted on topics related to transition from analogue to digital broadcastingNumber of participants in these events, and their level of satisfaction Number of guidelines/handbooks/ roadmaps and publications producedNumber of publications, reports and studies downloaded |
| D.2-7 Strengthened members’ capacity to integrate telecommunication/ICT innovation in national development agendas | Number of countries with strengthened capacity on telecommunication/ICT innovationNumber of initiatives and projects fostering innovation signed and implemented | Number of initiatives and projects fostering innovation (e.g. youth, entrepreneurship, incubators, innovation parks and/or labs, etc.) signed and implemented |
| D.2-8 Enhanced public-private partnership to foster the development of telecommunications/ICTs | Number of strategic partnerships including PPP signed and implemented to foster the development of telecommunication/ICT networks as well as relevant applications and servicesNumber of projects to foster the development of telecommunications/ICT signed and implemented | Number of partnerships including PPP signed and implemented to foster the development of telecommunication/ICT networks as well as relevant applications and services.Level of resources mobilized through partnerships and projects |

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| Output | Financial resources[[5]](#footnote-5) (in k CHF) |
|  | **2018** | **2019** | **2020** | **2021** |
| **D.2-1** Policy and regulatory frameworks |  *6,167*  |  *6,228*  |  *5,507*  |  *5,075*  |
| **D.2-2** Telecommunication/ICT networks, including conformance and interoperability and bridging the standardization gap |  *5,618*  |  *5,474*  |  *5,693*  |  *5,304*  |
| **D.2-3** Innovation and partnership |  *4,814*  |  *4,973*  |  *4,768*  |  *4,058*  |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) |  *987*  |  *498*  |  *492*  |  *507*  |
| **Total for Objective D.2** |  ***17,587***  |  ***17,173***  |  ***16,461***  |  ***14,944***  |

5.3 D.3 Enhance confidence and security in the use of telecommunications/ICTs, and roll-out of relevant applications and services

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator  | Means of measurement |
| D.3-1: Strengthened capacity of Member States to incorporate and implement cybersecurity policies and strategies into nationwide ICT plans, as well as appropriate legislation | Number of countries with national strategies and policies related to cybersecurityNumber of countries with cybersecurity legal frameworks in place | Number of model cybersecurity policies and strategies elaborated Number of countries assisted in the area of cybersecurity, including using ITU-D Study Group outputs |
| D.3-2 Enhanced ability of Member States to respond to cyberthreats in a timely manner | Number of CIRTs established and affiliated to international associations and/or foraNumber of countries establishing CIRT-to-CIRT cooperation | Number of CIRTs establishedNumber of CIRTs assisted to get affiliated to international associations and/or fora |
| D.3-3 Enhanced cooperation, information exchange and know-how transfer among Member States and with relevant players | Number of Member States involved in global initiatives related to cybersecurityNumber of Member States participating in international dialogues and debates related to cybersecurity, as well as in the work of technical organizations and associations | Number of partnerships established between BDT and relevant cybersecurity-related stakeholdersNumber of countries participating in events and activities on cybersecurity |
| D.3-4 Improved capacity of countries for the planning of national sectoral e-strategies to foster the enabling environment for upscaling ICT applications | Number of countries that developed/updated their national e-sectoral strategies (e.g. eHealth, eAgriculture) | Number of toolkits published and downloaded for the development of national sectoral e-strategies Number of capacity building events and participating countries of national sectoral e-strategies development |
| D.3-5 Improved capacity of countries to leverage ICT/mobile applications to improve the delivery of value-added services in high-priority areas (e.g. health, governance, education, payments, etc.) in order to provide effective solutions for various challenges in sustainable development through public-private collaboration | Number of countries that launched value-added ICT/mobile services for development | Number of partnership agreements signedNumber of ICT-for-development project proposals developed and funded |
| D.3-6 Enhanced innovation, knowledge and skills of national institutions to use ICT and broadband for development | Number of institutions with enhanced knowledge on ICT-for-development issues Number of countries and other stakeholders participating in international/regional ICT-for-development events | Number of ICT-for-development best practices reports published Number of sales, downloads, copies distributed, of ICT Applications publicationsNumber of ICT-for-development events/workshops/seminars held Number of participants in ICT-for-development events/workshops/seminars |

|  |  |
| --- | --- |
| Output | Financial resources[[6]](#footnote-6) (in k CHF) |
|  | **2018** | **2019** | **2020** | **2021** |
| **D.3-1** Building confidence and security in the use of ICTs |  *4,564*  |  *4,579*  |  *4,091*  |  *4,024*  |
| **D.3-2** ICT applications and services |  *3,803*  |  *3,857*  |  *3,833*  |  *3,180*  |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) |  *497*  |  *252*  |  *244*  |  *253*  |
| **Total for Objective D.3** |  ***8,864***  |  ***8,687***  |  ***8,169***  |  ***7,457***  |

5.4 D.4 Build human and institutional capacity, provide data and statistics, promote digital inclusion and provide concentrated assistance to countries in special need

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator  | Means of measurement |
| D.4-1: Enhanced capacity building of membership in international Internet governance | Number of countries with enhanced capacity in international Internet Governance  | Number of individuals trained in the area of Internet governance, by regionNumber of training interventions delivered in the area of Internet governance |
| D.4-2: Improved knowledge and skills of ITU membership in the use of telecommunications/ICTs | Number of countries with improved knowledge and skills in the use of telecommunications/ICTs | Number of ITU Academy training courses available Number of ITU Academy training courses deliveredNumber of participants who pass the training assessment |
| D.4-3: Enhanced awareness of the role of human and institutional capacity building for telecommunications/ICTs and development for the ITU membership | Number of countries made aware of the importance of human and institutional capacity building in their national agenda | Timely availability of research and publications on capacity buildingNumber of global, regional and sub-regional capacity building events organizedNumber of countries and participants that attended global, regional and sub-regional capacity building events |
| D.4-4: Enhanced information and knowledge of policy-makers and other stakeholders on current telecommunication/ICT trends and developments based on high-quality, internationally comparable telecommunication/ICT statistics and data analysis | Number of countries and other stakeholders using internationally comparable telecommunication/ICT statistics for policy-making and analysis | Timely release of WTI databaseNumber of country-level data points and indicators available in WTI databaseNumber of downloads, citations, website hits and/or purchases of statistical and research products and online resources |
| D.4-5: Enhanced dialogue between telecommunication/ICT data producers and users and increased capacity and skills of producers of telecommunication/ICT statistics to carry out data collections at the national level based on international standards and methodologies | Number of countries participating in ITU ICT measurement events, including the World Telecommunication/ICT Indicators Symposium (WTIS)Number of countries producing telecommunication/ICT statistics based on international standards and methodologies | Number of countries trained or advised on telecommunication/ICT statistics Number of participants in the World Telecommunication/ICT Indicators Symposium and in statistical expert groupsTimely availability of the updated statistical manuals and guidelines |
| D.4-6: Strengthened capacity of Member States to develop and implement digital inclusion policies, strategies and guidelines to ensure telecommunication/ICT accessibility for people with specific needs and the use of telecommunications/ICTs for the social and economic empowerment of people with specific needs | Number of countries with strengthened capacity to develop and implement digital inclusion policies and strategies | Number of members’ capacity built Number of hits on ITU digital inclusion websites |
| D.4-7: Improved capacity of members to provide people with specific needs with digital literacy training and training on the use of telecommunications/ICTs for social and economic development | Number of countries with improved capacity to provide people with specific needs digital literacy training and training on the use of telecommunications/ICTs for social and economic development | Number of digital inclusion training materials (e.g. on digital literacy) timely developed for members’ training programmes Number of trainers trained to provide digital inclusion training (e.g. training persons with disabilities on using accessible telecommunications/ICTs) |
| D.4-8: Improved capacity of members in using telecommunications/ICTs for the social and economic development of people with specific needs, including telecommunication/ICT programmes to promote youth employment and entrepreneurship  | Number of countries with improved capacity in using telecommunications/ICTs for the social and economic development of people with specific needs, including telecommunication/ICT programmes to promote youth employment and entrepreneurship | Number of digital inclusion guidelines timely developed and number of digital inclusion practices shared with members |
| D.4-9: Improved access to and use of telecommunications/ICTs in LDCs, SIDS, LLDCs and countries with economies in transition | Number of concerned countries with improved access to and use of telecommunications/ICTs | Number of concerned countries assisted and type of assistance on access to and use of telecommunications/ICTsNumber of concerned countries with new or revised telecommunication/ICT policy and regulatory frameworks |
| D.4-10: Enhanced capacity of LDCs, SIDS and LLDCs on telecommunication/ICT development | Number of concerned countries with improved telecommunication/ICT development | Number of individuals from concerned countries trained in telecommunication/ICT development |

|  |  |
| --- | --- |
| Output | Financial resources[[7]](#footnote-7) (in k CHF) |
|  | **2018** | **2019** | **2020** | **2021** |
| **D.4-1** Capacity building | *5,493* | *5,487* | *5,086* | *3,138* |
| **D.4-2** Telecommunication/ICT statistics | *4,785* | *4,943* | *4,622* | *6,034* |
| **D.4-3** Digital inclusion of people with specific needs | *3,630* | *3,506* | *3,349* | *2,953* |
| **D.4-4** Concentrated assistance to least developed countries (LDCs), small island developing states (SIDS) and landlocked developing countries (LLDCs) | *3,081* | *2,951* | *2,908* | *2,640* |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | *1,010* | *504* | *492* | *519* |
| **Total for Objective D.4** | ***17,998*** | ***17,390*** | ***16,457*** | ***15,283*** |

5.5 D.5 Enhance environmental protection, climate-change adaptation and mitigation, and disaster-management efforts throughtelecommunications/ICTs

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator  | Means of measurement |
| D.5-1 Improved availability of information and solutions for Member States, regarding climate-change mitigation and adaptation  | Number of countries with enhanced awareness of solutions regarding climate change adaptation and mitigation | Number of countries assisted in the area of climate change adaptation and mitigation  |
| D.5-2 Enhanced capacity of Member States in relation to climate-change mitigation and adaptation policy and regulatory frameworks  | Number of countries with improved capacity in relation to climate change adaptation and mitigation policy and regulatory frameworks | Number of countries assisted in developing their climate change strategies, policies and legislative frameworks |
| D.5-3 Development of e-waste policy | Number of countries with e-waste policies developed | Number of countries assisted on using telecommunications/ICTS for greening the environment Number of countries assisted in developing e-waste strategy, policy and regulatory frameworks |
| D.5-4 Developed standards-based monitoring and early-warning systems linked to national and regional networksCollaboration to facilitate emergency disaster response | Number of countries with standards-based monitoring and early-warning systems and national emergency telecommunication plans developed | Number of countries assisted regarding the use of telecommunications/ICTs in support of disaster managementNumber of countries assisted in disaster relief efforts, through both the provision of equipment and infrastructure damage assessments in the aftermath of a disaster, and in reconstructing and rehabilitating telecommunication infrastructure |
| D.5-5 Established partnerships among relevant organizations dealing with the use of telecommunication/ICT systems for the purpose of disaster preparedness, prediction, detection and mitigation | Number of partnerships established dealing with the use of telecommunication/ICT systems for the purpose of disaster preparedness, prediction, detection and mitigation | Number of countries that received assistance in developing and installing early-warning systemsNumber of countries that received BDT assistance in developing national emergency communications plans |
| D.5-6 Increased awareness of regional and international cooperation for easy access to, and sharing of, information related to the use of telecommunications/ICTs for emergency situations | Number of countries with increased awareness for easy access to, and sharing of, information related to the use of telecommunications/ICTs for emergency situations | Number of regions provided with support, through ITU regional offices, to increase collaboration and cooperation in disaster preparedness and response  |

|  |  |
| --- | --- |
| Output | Financial resources[[8]](#footnote-8) (in k CHF) |
|  | **2018** | **2019** | **2020** | **2021** |
| **D-5-1** ICTs and climate-change adaptation and mitigation | *2,324* | *2,341* | *2,247* | *2,234* |
| **D.5-2** Emergency telecommunications | *2,692* | *2,781* | *2,666* | *2,568* |
| Cost allocation to Plenipotentiary Conference and Council activities (**PP**, **Council/CWGs**) | *298* | *153* | *152* | *169* |
| **Total for Objective D.5** | ***5,315*** | ***5,275*** | ***5,065*** | ***4,971*** |

6 Implementation of the Operational Plan

The outputs defined in this Operational Plan will be delivered by the responsible Regional Offices and Departments of the Telecommunication Development Bureau; the regional offices will participate in the implementation of this operational plan. The support services are delivered by the Telecommunication Development Bureau and the General Secretariat, subject to predefined and agreed annual Service Level Agreements (for the provision of internal services). The Support Services delivered by the General Secretariat are described in the General Secretariat Operational Plan. The delivery of the outputs and support services is planned, monitored and evaluated by ITU management based on the objectives of the ITU strategic plan. The annual report on the implementation of the strategic plan will report on the progress made towards achieving these objectives and the overall goals. With regard to risk management, apart from the operational risks included in this operational plan that will be reviewed periodically by senior management, each Department is identifying, assessing and managing risks associated with the delivery of the respective outputs and support services, following a multi-level risk management approach.

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

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |   |  | CHF 000 |   |  | in % |  |   |   | CHF 000 |  |
| **ITU Strategic Objectives for 2017** | **Total Cost** | **Cost of BDT/Direct Cost** | **Cost Reallocated from GS** | **Cost allocated from BR/TSB** |   | **Goal 1**Growth | **Goal 2**Inclusiveness | **Goal 3**Sustainability | **Goal 4**Innovation & partnership |   | **Goal 1**Growth | **Goal 2**Inclusiveness | **Goal 3**Sustainability | **Goal 4**Innovation & partnership |
|   |   |
| **D1** | **ITU-D Objective1** | 10,202 | 6,059 | 4,134 | 9 |  | 0% | **100%** | 0% | 0% |  | 0 | 10,202 | 0 | 0 |
| **D2** | **ITU-D Objective2** | 17,587 | 9,426 | 8,145 | 15 |  | **100%** | 0% | 0% | 0% |  | 17,587 | 0 | 0 | 0 |
| **D3** | **ITU-D Objective3** | 8,864 | 4,652 | 4,205 | 8 |  | 0% | 0% | **100%** | 0% |  | 0 | 0 | 8,864 | 0 |
| **D4** | **ITU-D Objective4** | 17,998 | 9,588 | 8,394 | 16 |  | 0% | **100%** | 0% | 0% |  | 0 | 17,998 | 0 | 0 |
| **D5** | **ITU-D Objective5** | 5,315 | 2,853 | 2,457 | 5 |  | **100%** | 0% | 0% | 0% |  | 5,315 | 0 | 0 | 0 |
| **Total Cost** | **59,966** | **32,579** | **27,335** | **52** |  | - | - | - | - |  | **22,901** | **28,201** | **8,864** | **0** |
|  |  |  |  |  |  |  |  |  |  |  |  | **38.2%** | **47.0%** | **14.8%** | **0.0%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |   |  | CHF 000 |   |  | in % |  |   |   | CHF 000 |  |
| **ITU Strategic Objectives for 2018** | **Total Cost** | **Cost of BDT/Direct Cost** | **Cost Reallocated from GS** | **Cost allocated from BR/TSB** |   | **Goal 1**Growth | **Goal 2**Inclusiveness | **Goal 3**Sustainability | **Goal 4**Innovation & partnership |   | **Goal 1**Growth | **Goal 2**Inclusiveness | **Goal 3**Sustainability | **Goal 4**Innovation & partnership |
|   |   |
| **D1** | **ITU-D Objective1** | 9,235 | 5,213 | 4,014 | 8 |  | 0% | **100%** | 0% | 0% |  | 0 | 9,235 | 0 | 0 |
| **D2** | **ITU-D Objective2** | 17,173 | 9,096 | 8,062 | 15 |  | **100%** | 0% | 0% | 0% |  | 17,173 | 0 | 0 | 0 |
| **D3** | **ITU-D Objective3** | 8,687 | 4,492 | 4,188 | 7 |  | 0% | 0% | **100%** | 0% |  | 0 | 0 | 8,687 | 0 |
| **D4** | **ITU-D Objective4** | 17,390 | 9,157 | 8,219 | 15 |  | 0% | **100%** | 0% | 0% |  | 0 | 17,390 | 0 | 0 |
| **D5** | **ITU-D Objective5** | 5,275 | 2,800 | 2,471 | 5 |  | **100%** | 0% | 0% | 0% |  | 5,275 | 0 | 0 | 0 |
| **Total Cost** | **57,760** | **30,758** | **26,953** | **50** |  | - | - | - | - |  | **22,448** | **26,625** | **8,687** | **0** |
|  |  |  |  |  |  |  |  |  |  |  |  | **38.9%** | **46.1%** | **15.0%** | **0.0%** |

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1. Boxes and ticks demonstrate primary and secondary links to goals. [↑](#footnote-ref-1)
2. Risk owners will be appointed by the Director of the Bureau. [↑](#footnote-ref-2)
3. The ITU-D objectives, outcomes and outputs for 2020 and 2021 will be approved by the next Plenipotentiary Conference in its revision of Resolution 71, Strategic Plan for the Union, 2020-2023. [↑](#footnote-ref-3)
4. Estimates. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-4)
5. Estimates. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-5)
6. Estimates. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-6)
7. Estimates. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-7)
8. Estimates. Allocation of resources for the subsequent years is subject to change upon Senior Management decisions. [↑](#footnote-ref-8)