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| **Council Working Group on  Financial and Human Resources**  **Eighth meeting – Geneva, 22-23 January 2018** |  |
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|  | **Document CWG-FHR-8/6** |
| **19 December 2017** |
| **English only** |

**Contribution by the Secretariat**

Efficiency measures

Attached is a document on efficiency measures which will also be submitted to the Council session in 2018.

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| **Council 2018 Geneva, 17 - 27 April 2018** |  |
| **INTERNATIONAL TELECOMMUNICATION UNION** |  |
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| **Agenda item: ADM 1** | **Document C18/45-E** |
| **19 December 2017** |
| **Original: English** |
| **Report by the Secretary-General** | |
| Efficiency measures | |

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| **Summary**  In conformity with paragraphs 1 and 2 of *instructs the Secretary-General and the Directors of the Bureaux* of Decision 5 (Rev. Busan, 2014) which stipulate:  “1 to provide to the Council, on an annual basis, a report outlining expenditure relating to each item in Annex 2 to this decision, and to propose appropriate measures to be undertaken to reduce expenditure in each area;  2 to make every effort to achieve reductions through a culture of efficiency and economy and to include the savings actually achieved within the overall approved budgets in the above report to Council,”  This document provides an update on the implementation of the efficiency measures as outlined in Annex 2 to Decision 5 (Rev. Busan, 2014).  **Action required**  The Council is requested **to endorse** this document.  \_\_\_\_\_\_\_\_\_\_\_\_  **References**  [*Decision 5 (Rev. Busan, 2014)*](http://www.itu.int/pub/S-CONF-ACTF-2014) |

**A. Introduction**

1 The purpose of this document is to provide updated information on the implementation of the 30 efficiency measures as outlined in Annex 2 to Decision 5 (Rev. Busan, 2014).

2 The measures for implementation in the biennia 2014-2015 and 2016-2017 were reported to Council in Documents C15/45, C16/45 and C17/45, respectively. These measures resulted in

savings of CHF 24.4 million in 2014-2015 and are estimated to save a further CHF 17 million in the biennium 2016-2017.

3 Council, at its 2017 session, requested that the achievements related to the implementation of the efficiency measures be presented in a table format.

4 Table 1 reflected on pages 3 to 7 presents these savings under each Annex 2 item, as requested, and also lists the additional savings of CHF 13.3 million from the various efficiency measures to be taken in the biennium 2018-2019 as approved by Council-17 (mostly through the voluntary separation programme and 5% vacancy rate). The table only shows where significant saving were achieved, however, saving were achieved under most items.

5 These biennial savings are not necessarily net reductions from the previous biennium. Some are reductions from the initial submissions made by the Bureaux/Departments while some are related to the period stated and may not be recurrent. Most of the reductions are offset by the cost increase in the next period.

6 Annex 2 to the current Decision 5 provides a list of 30 measures for reducing expenses. All measures have been largely implemented leaving little room for any further savings to be achieved against these measures.

7 Potential for further savings might be found from further centralization of finance and administrative tasks (so far only within the General Secretariat), consolidation of events and reduction in missions.

8 New and innovative efficiency measures should be identified to help balance the future budgets and contribute to the optimization of the use of the Union’s finances.

**Table 1 - Efficiency measures**

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|  |  | *KCHF* | | | |
| Efficiency measures (PP14 Decision 5 – Annex 2) | | 2014-2015 | 2016-2017 | 2018-2019 | Total |
| 1 | Identification and elimination of duplication (and overlap of functions, activities, workshops, seminars), and centralization of finance and administrative tasks, in order to avoid inefficiencies and to gain from a specialized workforce. | 1,529 | 1,926 |  | 3,455 |
| 2 | Coordination and harmonization of all seminars and workshops by a centralized intersectoral task force or department in order to avoid duplication of topics, to optimize management, logistics, coordination and secretariat support and to benefit from synergy between the Sectors and a holistic approach to the subjects covered. |  | 205 |  | 205 |
| 3 | Full involvement of regional offices in the planning and organization of seminars/workshops/meetings/conferences, including their preparatory meetings outside Geneva, in order to gain from the utilization of local expertise and local contact networks and to save on travel costs. |  |  |  |  |
| 4 | Maximum coordination with regional organizations with a view to organizing collocated events/meetings/conferences, sharing the expenses and minimizing the costs of participation. | 30 |  |  | 30 |
| 5 | Savings from attrition, redeployment of staff and review and possible reduction of grades of vacant posts, in particular in non-sensitive parts of the General Secretariat and the three Bureaux, in order to reach optimal levels of productivity, efficiency, and effectiveness. | 12,012 | 10,518 | 11,289 | 33,819 |
| 6 | Prioritize staff redeployment for the implementation of new or additional activities. New hiring should be the last option, while taking into account gender balance and geographical distribution. | 1,259 | 356 |  | 1,615 |

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|  |  | *KCHF* | | | |
|  | Efficiency measures (PP14 Decision 5 – Annex 2) | 2014-2015 | 2016-2017 | 2018-2019 | Total |
| 7 | The use of consultants should only occur when the relevant skills or experience cannot be found among existing staff and after confirmation of this requirement in writing by senior management. | 40 | 267 |  | 307 |
| 8 | Upgrading the capacity-building policy to qualify the staff, including staff in regional offices, for multi-sector proficiency, in order to improve staff mobility and their flexibility for redeployment to new or additional activities | 30 |  |  | 30 |
| 9 | The General Secretariat and the three Sectors of the Union should reduce the cost of documentation of conferences and meetings by conducting paperless events/meetings/ conferences and fostering the adoption of ICTs as viable and most sustainable substitutes for paper. | 1,834 | 235 | 1,765 | 3,834 |
| 10 | Reducing to the absolute minimum necessary the printing and distribution of ITU promotional/non-revenue generating publications. | 309 | 538 |  | 847 |
| 11 | Implementation of initiatives towards making ITU a completely paperless organization, such as providing Sector reports only online, adopting digital signatures, digital media and digital advertising and promotion, among others. |  | 600 |  | 600 |
| 12 | Consideration of savings in languages (translation, interpretation) for study group meetings and publications, without prejudice to the goals of Resolution 154 (Rev. Busan, 2014). | 340 | 147 |  | 487 |
| 13 | Evaluation and use of alternative translation procedures that could reduce the cost of translations while maintaining or improving their current quality and the accuracy of telecommunication/ICT terminology. | 2,820 |  |  | 2,820 |

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|  |  | *KCHF* | | | |
|  | Efficiency measures (PP14 Decision 5 – Annex 2) | 2014-2015 | 2016-2017 | 2018-2019 | Total |
| 14 | Implementation of WSIS activities through the redeployment of staff responsible for such activities within the existing resources and, as appropriate, through cost recovery and voluntary contributions. |  |  |  |  |
| 15 | Reviewing the number of study group meetings and their duration with a view to reducing their costs and those of other relevant groups. |  |  |  |  |
| 16 | Evaluation of regional groups established by ITU study groups in order to avoid duplication and overlap. |  |  |  |  |
| 17 | Limitation of the number of days of meetings for the advisory groups to three days per year maximum with interpretation. | 176 |  |  | 176 |
| 18 | Reduction in the number and duration of physical meetings of the Council Working Groups, where possible. |  |  |  |  |
| 19 | Reduction in the number of Council Working Groups to the absolute minimum necessary by combining them into a smaller number of groups, terminating their activities if no further development occurred on their scope of activities. |  |  |  |  |
| 20 | Regular assessment of the level of achievement of the strategic goals, objectives and outputs with a view to increasing efficiency by the reallocation of budget, when necessary. |  |  |  |  |
| 21 | For new activities or those having additional financial resource implications, a “value-added” assessment shall be made in order to justify how the proposed activities differ from current and/or similar activities and to avoid overlap and duplication. |  |  |  |  |

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|  |  | *KCHF* | | | |
|  | Efficiency measures (PP14 Decision 5 – Annex 2) | 2014-2015 | 2016-2017 | 2018-2019 | Total |
| 22 | Sound consideration of the size, location and resources allocated to regional initiatives, outputs and assistance to members, to the regional presence both in the regions and at headquarters, as well as those resulting from the outcome of WTDC and the Dubai Action Plan, and financed directly as activities from the Sector budget. | 572 | 1,100 |  | 1,672 |
| 23 | Reduction in the cost of travel on duty, by developing and implementing criteria in order to reduce travel costs. The criteria should consider and aim at minimizing business travel, increasing the minimum number of hours requirement for flying business class, increasing the notice for travel towards 30 days, reducing the extra daily subsistence allowance (DSA) as far as possible, prioritizing the allocation of staff from the regional and area offices, by limiting time on mission as well as through joint representation in meetings, rationalizing the number of staff sent on mission from various departments/divisions of the General Secretariat and the three Bureaux. | 1,472 | 920 |  | 2,392 |
| 24 | Reduction and/or elimination of travel to meetings for which the proceedings are webcast and captioned, including remote presentation of documents and contributions to these meetings. |  |  |  |  |
| 25 | Improving and prioritizing internal electronic working methods in order to reduce travel to/from regional offices to Geneva. |  |  |  |  |
| 26 | Taking into account No. 145 of the Convention, a full range of electronic working methods needs to be explored to possibly reduce the costs, number and duration of the Radio Regulations Board meetings in the future, e.g. reduction of the number of meetings in one calendar year from four to three. | 237 |  |  | 237 |

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|  |  | *KCHF* | | | |
|  | Efficiency measures (PP14 Decision 5 – Annex 2) | 2014-2015 | 2016-2017 | 2018-2019 | Total |
| 27 | Introduce incentive programmes, such as efficiency taxes, innovation funds and other methods in order to address innovative cross-cutting means of improving the Union's productivity. |  |  |  |  |
| 28 | Discontinue to the greatest extent possible communications by fax and traditional postal mail between the Union and Member States and replace it with modern electronic communication methods. |  | 10 |  | 10 |
| 29 | Appeal to the Member States to reduce the number of issues to be considered by WRCs to the minimum necessary. |  |  |  |  |
| 30 | Any additional measures adopted by the Council. |  |  |  |  |
| 31 | Other measures taken by ITU Management. | 1,787 | 224 | 250 | 2,261 |
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|  | **Total** | **24,447** | **17,046** | **13,304** | **54,797** |

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