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| **ADM 1** | **Document C25/67-E** |
| **16 May 2025** |
| **Original: English** |
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| Report by the Secretary-General | |
| IMPLEMENTATION OF ITU’S RESOURCE MOBILIZATION STRATEGY | |
| **Purpose**  The Plenipotentiary Conference (Bucharest, 2022) instructed the Secretary-General in Decision 5 (Rev. Bucharest, 2022) to develop an ITU-wide resource mobilization strategy and to present it to the ITU Council. Council-25 approved the strategy, so implementation is now underway. This document focuses on securing Member State unit contributions as they account for about 70% of ITU’s regular budget and therefore are the top priority of the strategy.  As recommended in the resource mobilization strategy, the secretariat is preparing an “ITU investment case” that delegates can use within their national administrations to help secure or increase units. As well, efforts are underway to improve reporting to Member States, including better alignment of strategic, financial and operational plans and reporting on efficiency and savings to more clearly demonstrate return on investment for Member States.  **Action required by the Council**  The Council is invited to **note** this report.  **Relevant link(s) with the Strategic Plan**  Resource mobilization.  **Financial implications**  Potential to increase regular budget and extra-budgetary funding.  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  **References**  [*Decision 5*](https://www.itu.int/en/council/Documents/basic-texts-2023/DEC-005-E.pdf) *(Rev. Bucharest, 2022) of the Plenipotentiary Conference; Council documents* [*C17/67*](https://www.itu.int/md/S17-CL-C-0067/en)*, and* [*C23/INF/12*](https://www.itu.int/md/S23-CL-INF-0012/en)*;* [*Kigali Action Plan*](https://www.itu.int/dms_pub/itu-d/opb/tdc/D-TDC-WTDC-2022-PDF-E.pdf)*,* [*C23/62(Rev.1)*](https://www.itu.int/md/S23-CL-C-0062/en)*,* [*CWG-FHR 16/11*](https://www.itu.int/md/S23-CWGFHR16-C-0011/en)*,* [*CWG-FHR 17/3,*](https://www.itu.int/md/S24-CWGFHR17-C-0003/en)[*CWG-FHR-17/INF/9,*](https://www.itu.int/md/S24-CWGFHR17-INF-0009/en)[*C24/70 (Resource Mobilization Strategy)*](https://www.itu.int/md/S24-CL-C-0070/en)*.* | |

**Background**

The Plenipotentiary Conference (Bucharest, 2022) instructed the Secretary-General in Decision 5 (Rev. Bucharest, 2022) to develop an ITU-wide resource mobilization strategy and to present it to ITU Council for review and guidance on its implementation.

The resource mobilization strategy adopted by Council 24 (see document [C24/70](https://www.itu.int/md/S24-CL-C-0070/en)) is built upon three main areas of action: strengthen membership; leverage events, products, and services; and increase voluntary contributions. Member State contributions account for about 70% of ITU’s regular budget revenues. Securing this source of revenue is the top priority of the resource mobilization strategy and is key to ensuring financial stability of the Union.

In line with Decision 5 (Rev. Bucharest, 2022), Council-25 will fix the preliminary amount of the contribution unit for the period 2028-2031. Once the preliminary amount has been set, the secretariat will issue a circular letter requesting that Member States announce their provisional class of contribution for the period 2028-2031 before the end of the calendar year 2025.

Efforts are underway to implement various aspects of the strategy, including planned engagement of Member States regarding units and consultations through the Sector Advisory Groups on strengthening Sector membership engagement and revenues. As part of the transformation road map, the secretariat is also implementing new IT systems and web platforms to deliver improved event experience and potential new revenue models, as well as coordinated ITU-wide engagement of members and partners, and streamlined procurement and hiring processes to support project implementation.

**Securing Member State Unit Revenues**

During the Council Working Group on financial and human resources (CWG-FHR) brainstorming session on the resource mobilization strategy, held in January 2024, Member States expressed an interest in making the case for securing or increasing ITU contributory units within their national administrations but sought the support of the secretariat in doing so. Member States noted that securing unit contributions, especially increases, is a challenge as this also involves finance ministries and foreign affairs among others. It is important to raise awareness of ITU and its impact among these ministries at the national level.

To support this effort, the resource mobilization strategy included a recommendation for the secretariat to develop a more attractive presentation of ITU’s budget and unmet needs. This would include a user-friendly web section linking the strategic plan and themes to the budget and expected outcomes/impact and executive level briefing and promotional materials that delegates can use when making the case for ITU support within their national administrations.

**ITU's Investment Case**

The secretariat is preparing an e-brochure called “*Why ITU matters: The case for investment 2027-31*.” Delegations will be able to use and adapt these materials as needed.

As well, the Council Working Group for strategic and financial plan (CWG-SFP) is working towards greater alignment of the strategic and financial plans, and the secretariat is modernizing its approach to operational planning and linking these various instruments for a more coherent process and reporting to members, anchored in results-based management.

The secretariat is also preparing enhanced reporting on actions being undertaken to reduce costs and improve efficiencies.

Together, these efforts aim to address the points raised by Member States by more clearly articulating the needs, priorities and impact of the Union, and in doing so, provide greater transparency on how Member State funding is used and in turn, the return on investment that can be communicated back to national administrations.

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