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| **Purpose:** | | | Information | |
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| **Keywords:** | Union Operational Plan 2020-2023; goals; objectives; outputs; |
| **Abstract:** | The four-year rolling Operational Plan for the Union for 2020-2023 is presented to TSAG for information. This four-year rolling Operational Plan was presented to Council 2019 (Document [C19/28](https://www.itu.int/md/S19-CL-C-0028/en)). Council 2019 approved the four-year rolling Operational Plan for the Union for 2020-2023 (Resolution 1395 - Document [C19/121](https://www.itu.int/md/S19-CL-C-0121/en)) |

# Introduction

The four-year rolling Operational Plan (OP) for the Union for 2020-2023 is the first OP prepared in full alignment with the new ITU Strategic Plan for 2020-2023 adopted by PP-18 (Annex 1 to Resolution 71), within the limits of the Financial Plan for 2020-2023 adopted by PP-18 (Decision 5), and the biennial budget 2020-2021 (for adoption at C19). The structure follows the ITU results framework, outlining the Sector and Inter-sectoral objectives, the corresponding outcomes and the indicators to measure their progress, and the outputs (products and services) produced by the activities.

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# Context and key priorities

## ITU-R Sector

The period 2020-2023 will be marked by the completion of the implementation of the decisions of RA-19 and WRC-19, the preparation of RA-23 and WRC-23 as well as the implementation of their decisions and the development of key standards and best practices in radiocommunications. The key issues are listed below, against the four operational activities of the ITU-R Sector and the supporting activities of the Radiocommunication Bureau:

**To establish and update international regulations on the use of the radio-frequency spectrum and satellite orbits**

* The implementation of the decisions of WRC-19,
* The adoption by the RRB of the associated Rules of Procedure.

**To implement and apply international regulations on the use of the radio-frequency spectrum and satellite orbits**

* The development and delivery to the membership of the software tools relating to the application of the Radio Regulations and associated Rules of Procedure,
* The proper and timely application of the provisions of the Radio Regulations and applicable Regional Agreements for terrestrial and space services, with the update of the Master International Frequency Register (MIFR) and assignment and/or allotment Plans and Lists,
* The monitoring of harmful interference cases and more generally of disputes in sharing spectrum/orbit resources and the resolution of these cases,
* The associated publications (BR IFIC, Maritime service publications, list of international monitoring stations).

**To establish and update worldwide Recommendations, Reports and Handbooks for the most efficient use of the radio-frequency spectrum and satellite orbits**

* The preparation of RA-23 and WRC-23 in ITU-R Study Groups and in close collaboration with the regional groups, including the development of draft technical, regulatory, and procedural texts in support of the CPM23-2,
* The development of key Recommendations, Reports and Handbooks, in particular on the radio interface of IMT-2020, in close cooperation with ITU-T, regional organizations and other standard-making bodies.

**To inform and assist the ITU-R membership in radiocommunication matters**

* The publication and promotion of the ITU-R products (such as Radio Regulations, Recommendations, Reports, and Handbooks).
* In close cooperation with the other Sectors, the ITU regional offices, the relevant regional organizations, and the membership,
* The dissemination and sharing of information, including Worldwide and Regional Radiocommunication seminars, conferences, workshops and other events.
* The assistance to the membership in facing the challenges raised by the development of their radiocommunication services, in particular in relation to the transition to digital television broadcasting and the use of the digital dividend.

**Supporting activities of the Radiocommunication Bureau**

* The continuing development, improvement, and maintenance of the BR software tools, with a view to maintaining a high level of efficiency, reliability, user-friendliness, and satisfaction of the membership.
* The logistical and administrative support to ITU-R Study groups and the participation in the related activities of the regional groups.
* The assistance to membership, in close collaboration with the other Bureaux, the ITU regional offices, and the regional organizations.

## ITU-T Sector

The ITU Telecommunication Standardization Sector (ITU-T) operates in a competitive, complex and rapidly evolving environment and ecosystem.

There is a need for high-quality, demand-driven international standards, which should be developed rapidly in line with the principles of global connectivity, openness, affordability, reliability, interoperability and security. Key technologies, enabling new services and applications and promoting the building of the information society are emerging and should be taken into account in the work of ITU-T.

While retaining current ITU-T members, new members from industry and academia need to be attracted and encouraged, and the participation of developing countries in the standardization process (“Bridging the standardization gap”) needs to be boosted.

Cooperation and collaboration with other standardization bodies and relevant consortia and forums are key to minimize conflict of work and achieve efficient use of resources, as well as to incorporate expertise from outside ITU.

The review of the International Telecommunication Regulations will set a renewed worldwide framework for ITU-T activities.

## ITU-D Sector

The 2020-2023 timeframe will be an important and challenging period for the ITU-D Sector. This will be the period for the continued implementation of the Buenos Aires Action Plan (BaAP), and the Regional Initiatives and other outcomes of the World Telecommunication Development Conference 2017 (WTDC-17). This will also be the period for the implementation of the new 2020-2023 Strategic Plan. This new Strategic Plan sets inter alia the strategic and financial frameworks within which ITU-D will organize its work and implement its work programme for that period. The next World Telecommunication Development Conference will convene in 2021 setting out objectives, action plans, programmes and regional initiatives for the following four-year period. The preparation of WTDC-21 will start in 2020.

It is recalled that WTDC-17 was convened under the theme of "ICT for Sustainable Development Goals” (ICT④SDGs). Telecommunications/ICTs are recognized as a key tool for implementing the WSIS Vision beyond 2015 and a key enabler for social, environmental, cultural and economic development; and consequently for accelerating the timely attainment of the Sustainable Development Goals (SDGs).

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

**International cooperation and agreement**

* Ensuring the successful organization and completion of the major ITU-D Conference and meetings planned for 2020-2023 (TDAG, Study Group meetings, RPMs, WTDC-21) on the basis of timely preparatory and organizational work.
* Implementing the ITU-D Action Plan and the resolutions and recommendations adopted by the 2017 World Telecommunication Development Conference (WTDC-17) and the next WTDC.
* Ensuring enhanced knowledge-sharing, dialogue and partnership among the ITU membership on telecommunication/ICT issues.
* Ensuring timely and effective implementation of telecommunication/ICT development projects and regional initiatives.
* Developing and strengthening partnerships to mobilize resources to promote sustainable telecommunication/ICT development.

**Development of infrastructure and services, including building confidence and security in the use of telecommunications/ICTs**

* Assisting ITU membership in maximizing the use of new technologies for the development of their information and communication infrastructures and services and building global telecommunication/ICT infrastructure.
* Supporting ITU membership, in particular developing countries, in building trust and confidence in the use of ICTs.
* Assisting Member States to strengthen their capacities on disaster risk reduction, management, and emergency telecommunications, including assistance to enable Member States to address all phases of disaster management, such as early warning, response, relief, and restoration of telecommunication networks.

**Enabling policy and regulatory environment conducive to sustainable telecommunication/ICT development**

* Strengthening the capacity of ITU membership in enhancing the enabling legal, policy and regulatory environments, as well as communication and collaboration mechanisms with other sectors conducive to the development of telecommunications /ICTs in a digital economy to ensure that all can benefit from the full potential of telecommunications/ICTs.
* Supporting ITU membership in taking informed policy and strategic decisions based on high-quality, internationally comparable ICT statistics and data analysis.
* Strengthening human skills and institutional capacity of the ITU membership to tap into the full potential of telecommunications/ICTs.
* Supporting ITU-D memberships to foster digital transformation through ICT entrepreneurship and increased ICT innovation in the ICT ecosystem, while encouraging empowerment of grassroots key stakeholders and creating new opportunities for them in the telecommunication/ICT sector.

**The development and use of telecommunications/ICTs and applications to empower people and societies for sustainable development (inclusive information society)**

* Providing concentrated assistance to Least Developed Countries (LDCs), Small Island Developing States (SIDS), Landlocked Developing Countries (LDCs) and countries with economies in transition.
* Supporting ITU membership, in collaboration and partnership with other United Nations organizations and the private sector, in fostering the use of telecommunications/ICTs in the various facets of information-society development, in particular in underserved and rural areas, and for sustainable development and attaining the UN Sustainable Development Goals (SDGs) and implementing the World Summit on the Information Society (WSIS) Action Lines.
* Promoting digital inclusion for empowering women and girls, persons with disabilities and other people with specific needs.
* Assisting Member States to enhance their capacities on and improve the use of telecommunication/ICTs in mitigating and responding to the devastating effects of climate change.

## General Secretariat

The key priorities for the General Secretariat are aligned with the 2020-2023 Strategic Plan and derive from its role to support and enable the sectoral and intersectoral activities aiming to achieve the Objectives and the Strategic Goals of the Union.

The Strategic Plan 2020-2023 includes a new set of Inter-sectoral Objectives (and the corresponding Outcomes and Outputs) which require an enhanced support from the General Secretariat. I.6, for example, is a challenging objective aiming to implementing processes and working methods leading to reducing the areas of overlap and duplication and fostering closer and more transparent coordination among General Secretariat and ITU Sectors, taking into account the Union's budgetary provisions and the expertise and mandate of each Sector. Other Inter-sectoral objectives are: fostering closer collaboration among all stakeholders; enhancing identification, awareness and analysis of digital transformation and emerging trends; enhancing telecommunications/ICTs accessibility for persons with disabilities and specific needs; enhancing the use of telecommunication/ICTs for gender equality and inclusion and empowerment of women and girls; and -last but not least- leveraging telecommunication/ICTs to reduce environmental footprint.

Moreover, improved efficiency will be required to implement all planned activities while providing the highest quality of services to membership. In the course of implementation of the Operational Plan, the General Secretariat will focus on:

* Fully streamlining planning, monitoring, and reporting on the activities;
* Monitoring the implementation of the Strategic Plan;
* Further enhancing resource mobilization policies;
* Maintaining and continuing to improve the conference and publications-related services provided to the membership;
* Maximizing the value of ITU information to the membership and the global ICT community;
* Fostering greater understanding about the role of ITU and promoting its activities and mission to core constituencies;
* Enhancing availability and functionality of ICT infrastructure and services;
* Delivering value for the sectoral activities; and
* Boosting innovation by supporting efforts of the Sectors to foster an ecosystem sufficiently conducive to innovation and to adapt to the changing telecommunication/ICT environment.

Efforts to modernize management practices will continue during this period throughout the General Secretariat, as well as the continued enhancement of a results-based organization, including the alignment of the operational, financial/budgetary, and strategic planning processes.

One major strategic project during this period merits separate mention: the demolition of the Varembé building, its replacement by a single building, also able to accommodate the retained features of ITU Tower and most of the features of the Montbrillant building.

# Objectives, outcomes and outputs

## **ITU-R Sector**

## Allocation of resources to ITU-R objectives and outputs for 2020-2021

|  |  |  |
| --- | --- | --- |
| ITU-R Objectives |  |  |
| R.1 Spectrum/orbit regulation and management | 60% |
| R.2 Radiocommunication standards | 13% |
| R.3 Knowledge sharing | 27% |

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| --- | --- | --- | --- |
| ITU-R Outputs | % of objective |  | % of total |
| R.1-1 Final acts of WRCs, updated Radio Regulations | 4% |  | 3% |
| R.1-2 Final acts of regional radiocommunication conferences, regional agreements | 2% |  | 1% |
| R.1-3 Rules of Procedure adopted by Radio Regulations Board (RRB) | 7% |  | 4% |
| R.1-4 Publication of space notices and other related activities | 59% |  | 35% |
| R.1-5 Publication of terrestrial notices and other related activities | 28% |  | 17% |
| R.2-1 Decisions of Radiocommunication Assembly, ITU-R resolutions | 9% |  | 1% |
| R.2-2 ITU-R recommendations, reports (including the CPM report) and handbooks | 73% |  | 10% |
| R.2-3 Advice from the Radiocommunication Advisory Group | 18% |  | 2% |
| R.3-1 ITU-R publications | 39% |  | 11% |
| R.3-2 Assistance to members, in particular developing countries and LDCs | 26% |  | 7% |
| R.3-3 Liaison/support to development activities | 9% |  | 2% |
| R.3-4 Seminars, workshops and other events | 26% |  | 7% |

## **ITU-T Sector**

## Allocation of resources to ITU-T objectives and outputs for 2020-2021

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| --- | --- | --- |
| ITU-T Objectives |  |  |
| T.1 Development of standards | 45.3% |
| T.2 Bridging the standards gap | 22.3% |
| T.3 Telecommunication resources | 7% |
| T.4 Knowledge sharing | 21.1% |
| T.5 Cooperation with standardization bodies | 4.3% |

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| ITU-T Outputs | % of objective | % of total |
| T.1-1 Resolutions, Recommendations and opinions of the WTSA | 9.2% | 4.2% |
| T.1-2 WTSA regional consultation sessions | 1.8% | 0.8% |
| T.1-3 Advice and decisions of the TSAG | 5.8% | 2.6% |
| T.1-4 ITU-T Recommendations and related results of ITU-T study groups | 73.5% | 33.3% |
| T.1-5 ITU-T general assistance and cooperation | 6.9% | 3.1% |
| T.1-6 Conformity database | 0.8% | 0.4% |
| T.1-7 Interoperability test centres and events | 1.3% | 0.6% |
| T.1-8 Development of test suites | 0.8% | 0.4% |
| T.2-1 Bridging the standardization gap | 25.5% | 5.7% |
| T.2-2 Workshops and seminars, incl. offline and online training activities, (…) | 56% | 12.5% |
| T.2-3 Outreach and promotion | 18.5% | 4.1% |
| T.3-1 Relevant TSB databases | 66.7% | 4.7% |
| T.3-2 Numbering, naming, addressing and identification resources | 33.3% | 2.3% |
| T.4-1 ITU-T publications | 40.4% | 8.6% |
| T.4-2 Database publications | 8.1% | 1.7% |
| T.4-3 Outreach and promotion | 43.7% | 9.2% |
| T.4-4 ITU Operational Bulletin | 7.7% | 1.6% |
| T.5-1 Memoranda of understanding (MoUs) and collaboration agreements | 53.1% | 2.3% |
| T.5-2 ITU-T A.4/A.5/A.6 qualifications | 12.3% | 0.5% |
| T.5-3 Jointly organized workshop/events | 34.6% | 1.5% |

## **ITU-D Sector**

## Allocation of resources to ITU-D objectives and outputs for 2020-2021

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| ITU-D Objectives |  |  |
| D.1 Coordination | 30.5% |
| D.2 Modern and secure telecom. /ICT infrastructure | 20.3% |
| D.3 Enabling environment | 29.6% |
| D.4 Inclusive information society | 19.7% |

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| --- | --- | --- |
| ITU-D Outputs | % of objective | % of total |
| D.1-1 WTDC and WTDC Final Report | 12.1% | 3.7% |
| D.1-2 Regional preparatory meetings and final reports of the RPMs | 9.7% | 3.0% |
| D.1-3 TDAG and reports of TDAG for the Director of BDT and for WTDC | 16.9% | 5.2% |
| D.1-4 Study groups and guidelines, recommendations and reports of study groups | 25.6% | 7.8% |
| D.1-5 Platforms for regional coordination, including regional dev. forums | 13.8% | 4.2% |
| D.1-6: Implemented telecommunication/ICT development projects and services related to regional initiatives | 21.9% | 6.7% |
| D.2-1 Products and services on telecommunication/ICT infrastructure and services (…) | 42.9% | 8.7% |
| D.2-2 Products and services in building confidence and security in the use of  telecommunications/ICTs | 32.2% | 6.5% |
| D.2-3 Products and services on disaster risk reduction and management, and emergency telecommunications (…) | 24.9% | 5.0% |
| D.3-1 Products and services on telecommunication/ICT policy and regulation for better international coordination and coherence | 25.8% | 7.6% |
| D.3-2 Products and services on telecommunication/ICT statistics and data analysis | 27.7% | 8.2% |
| D.3-3 Products and services on capacity building and human skills development, including those on international Internet governance | 25.3% | 7.5% |
| D.3-4 Products and services on telecommunication/ICT innovation | 21.2% | 6.3% |
| D.4-1 Products and services on concentrated assistance to LDCs, SIDS and LLDCs and countries with economies in transition (…) | 22.7% | 4.5% |
| D.4-2 Products and services on telecommunication/ICT policies supporting the development of the digital economy, ICT applications and new technologies | 29.1% | 5.7% |
| D.4-3 Products and services on digital inclusion for girls and women and people with specific needs (elderly, youth, children and indigenous people, among others) | 27.1% | 5.3% |
| D.4-4 Products and services on ICT climate-change adaptation and mitigation | 21% | 4.1% |

## **General Secretariat**

## Allocation of General Secretariat cost for 2020-2021

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| **General Secretariat Total Resources** | % |
| Resources Allocated to Sector Objectives\* | 84% |
| Resources Allocated to Intersectoral Objectives\* | 16% |
| Total | 100% |

\*Includes Services/Documentation

\*\*Includes intersectoral output direct cost

## Allocation of resources of the General Secretariat to Inter-sectoral objectives and outputs for 2020-2021

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| Inter-sectoral Objectives |  |  |
| I.1 Collaboration | 62.6% |
| I.2 Emerging telecommunication/ICT trends | 18.4% |
| I.3 Telecommunication/ICT accessibility | 1.9% |
| I.4 Gender equality and inclusion | 7.5% |
| I.5 Environmental sustainability | 2.3% |
| I.6 Reducing overlap and duplication | 7.4% |

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| Inter-sectoral Outputs | % of objective | % of total |
| I.1-1 Inter-Sectoral world conf., forums, events & platforms for high-level debate | 59.2% | 37.2% |
| I.1-2 Knowledge-sharing, networking and partnerships | 28.2% | 17.6% |
| I.1-3 Memoranda of understanding (MoUs) | 0.2% | 0.1% |
| I.1-4 Reports & other inputs to UN interagency, multilateral & intrgov’l processes | 6.5% | 4.1% |
| I.1-5 Establishm’t of support services for ITU membership in ITU activities/events | 5.6% | 3.5% |
| I.2-1 Intersectoral initiatives and reports on relevant emerging telecommunication/ICT trends and other similar initiatives | 21.5% | 4.0% |
| I.2-2 ITU News Digital format | 36.2% | 6.7% |
| I.2-3 Platforms to exchange information about new trends | 42.2% | 7.8% |
| I.3-1 Reports, guidelines, standards & checklists relating to accessibility (…) | 69.7% | 13.0% |
| I.3-2 Mobilization of resources and technical expertise (…) | 5.9% | 0.1% |
| I.3-3 Further develop’nt & implement. of ITU Accessibility Policy & related plans | 10.7% | 0.2% |
| I.3-4 Advocacy, both at UN level and at regional and national levels | 13.6% | 0.3% |
| I.4-1 Toolkits, assessment tools & guidelines for policy development and skills (…) | 23.1% | 1.7% |
| I.4-2 Networks, collaboration, initiatives and partnerships | 36.8% | 2.7% |
| I.4-3 Advocacy, both at UN level and at regional and national levels | 26.8% | 2.0% |
| I.4-4 Support the Equals partnership | 13.2% | 1.0% |
| I.5-1 Energy efficiency policies and standards | 33.3% | 0.8% |
| I.5-2 Safety & environmental perform. of ICT equipment (…) (e-waste mgmt.) | 33.3% | 0.8% |
| I.5-3 Global platform for Smart Sustainable Cities, including development of KPIs | 33.3% | 0.8% |
| I.6-1 Process to identify and eliminate all forms and instances of duplication (…) | 43.8% | 3.3% |
| I.6-2 Implement the concept of 'One ITU", harmonizing (…) procedures | 53.2% | 4.2 |

## Allocation of General Secretariat resources to Support Services to support Sector and Inter-sectoral Objectives for 2020-21

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|  | Planned allocation of resources per Support Service |  |
| S.1 | Management of the Union | 3.1% |
| S.2 & S.3 | Event management services (including translation and interpretation) & Publication services | 31.8% |
| S.4 | ICT services | 22.9% |
| S.5 | Safety and security services | 3.5% |
| S.6 | Human resources management services (including payroll, staff administration, staff well-being, organization design and recruitment, planning and development) | 7.4% |
| S.7 | Financial resources management services (including budget and financial analysis, accounts, procurement, travel) | 12.1% |
| S.8 | Legal services | 1.5% |
| S.9 | Internal audit | 0.9% |
| S.10 | Ethics office | 0.5% |
| S.11 | Engagement with the membership / Membership support services | 2.3% |
| S.12 | Communication services | 2.7% |
| S.13 | Protocol services | 0.5% |
| S.14 | Facilitation of the work of governing bodies (PP, Council, CWGs) | 0.9% |
| S.15 | Facilities management services | 7.5% |
| S.16 | Content development and management services / Corporate strategic management and planning | 2.5% |

# Risk analysis

## ITU-wide operational risks

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| --- | --- | --- | --- | --- |
| **Perspective** | **Description of risk** | **Probability** | **Impact level** | **Mitigation measures** |
| **Organizational** | - Overall safety and security of the ITU personnel as well as the organization’s premises and assets worldwide | Low | High | 4, 5 |
| - Physical inability to operate the headquarters | Low | High |
| - Physical inability to organize main events abroad or in Geneva (e.g. the host country of event changed at the last minute because of political instability or because of a major impact crisis, e.g. a pandemic or public security concerns) | Low | High |
| **Infrastructure** | - ICT services disruption | Low | High | 5, 6 |
| **Reputational** | - ITU's reputation damaged through false or inaccurate public information | High | Medium | 5, 10 |
| **Stakeholders / partners** | - Long time frame for decisions | Medium | Medium | 1, 3, 7 |
| - Increasing difficulty to engage audiences (new players, multiple organizations competing for attention) | Medium | Medium | 10 |
| **Human resources** | - Lack of versatility, agility and readiness of the workforce to adapt to the evolving needs | Low | High | 2, 3, 8 |
| **Operational** | - Reduced inter-sectoral coordination | Medium | Medium | 1 |
| - Initiation of new activities leading to (internal and external) duplication of work | Medium | Medium | 1, 2, 7 |
| - Implementation of activities/initiatives not consistent with the Objectives of the organization | Medium | Medium | 1, 2, 3, 7 |
| - Inefficient management of financial resources (Lack of control, mistakes, human errors) | Low | Medium | 2, 3, 9 |
| - Support for contradicting activities | Medium | Medium | 1, 3, 7 |
| - Obsolete organizational framework | Medium | Medium | 1, 3 |
| - Lack of proper control mechanisms | Medium | Medium | 2, 9 |
| **Financial** | - Non Payment or reduction in contributions, fees and/or decrease in revenue | Low | Medium | 7 |

## Key risk mitigation measures

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| --- | --- |
| **Key Mitigation Measures** | **Status** |
| **1.** **Inter-sectoral coordination strategy** to improve decision making processes; ensure better planning, alignment and coordination of activities; and reduce competition and internal duplication of work | Implementation in progress |
| **2.** Strengthen **monitoring and evaluation mechanisms** | Ongoing |
| **3.** Conduct an **organizational assessment**, to evaluate and consult on the organizational culture and skills; identify managerial objectives in order to respond to challenges/needs of the ITU membership and the ICT ecosystem; study gaps in terms of skills/people, technology and tools; and define an Action Plan to move towards the desired organizational culture and skills needed to remain relevant and competitive | Planning phase |
| **4.** Ensuring that the strategic design goals of the **United Nations security management system** is met: *a)* Enhancing physical security posture at HQ, *b)* Continuing Security Assessment Audits at Regional and Area Offices, *c)* Implementation of ORMS ( HQ and FO), *d)* Premises protection (shatter resistant film installation), and *e)* Discussion with Host country on Anti-Pedestrian and Anti-Vehicle protection for the new ITU Premises | Ongoing |
| **5.** a) ITU wide **Organizational Resilience Management System (ORMS)**, including crisis management (CM) policy and procedure, together with business continuity management framework (BC), and provision of a mechanism for effective crisis communication (CC) management  b) ITU wide **Global Business Continuity Framework** (as part of ORMS), including strengthening remote participation means | Ongoing |
| **6.** ICT **disaster recovery and business continuity framework** plan | Implementation in progress |
| **7.** Ongoing monitoring and early **engagement with membership** (both by HQ and working through regional offices) | Ongoing |
| **8.** Implementation of the **HR strategic plan** defining staffing and business requirements through workforce planning, analyzing gaps through performance management and addressing skills and competency needs through learning and development. Ensuring HR procedure and processes sustain the versatility, agility and adaptability of the workforce in line with Staff Regulations and Staff Rules and overall UN System policy framework. | Implementation in progress |
| **9.** Strengthen **Internal control system/mechanisms** | Ongoing |
| **10.** **Digital communication strategy** which focuses on daily listening to social and news media (as well as macro trends); (micro)influencer mapping and relations; crisis and reputation management; content marketing including social media advertising; branding from the inside out including internal communications; and maintenance of a neutral content hub for timely, accessible, actionable, credible and trusted, relevant, understandable audio, visual and text content from both within ITU and external thought leaders | Implementation in progress |

## Sector-specific risks

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Perspective | | Description of risk | Probability | Impact level | Mitigation measures |
| ITU-R | **Operational** | - Total or partial loss of integrity of data in the MIFR or in any of the Plans, resulting in inadequate protection of the rights of administrations to use spectrum/orbit resources | Low | Very High | - Daily backup of data  - Development of high data security program  - Ability to restore data/operation within a limited time period |
|  | - Total or partial loss of operations in the processing of notices, resulting in delays in the recognition of rights of administrations to use spectrum/orbit resources and risks for the corresponding investments | Low | High |
|  | - Occurrence of harmful interference (e.g. due to lack of observance of the regulatory provisions), resulting in disruptions in the radiocommunication services provided by the membership | Medium | High | - Promote capacity building on international regulations, through worldwide and regional seminars, and any other appropriate events  - Provide BR assistance in applying the international regulations  - Promote regional or sub-regional coordination to resolve interference problems, with BR support  - Report, inform and assist in resolving cases of harmful interference in accordance with the instructions to the Director of the Bureau in Resolution 186 (Busan, 2014) |
| ITU-T | **Financial** | - Significant number of membership denunciations  - Substantive decrease of cost recovery income | Medium | High | - Position ITU-T as an attractive place to do cutting edge standardization work |
| ITU-D | **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 | - Early engagement with membership (both by HQ and working through regional offices) |
| **Environment** | - Delays in country activities | Low | High | - Ensure and improve cooperation with countries so as to guarantee appropriate level of involvement by countries. |

# Objectives, outcomes and outputs for 2020-2023

The objectives will be met by achieving the related outcomes, through the implementation of the outputs. Sector and inter-sectoral objectives, in the context of the remit of each Sector and the GS, contribute to the overarching goals of the Union. The budgets for 2022-2023 are an estimation; final allocation of resources is subject to change upon Senior Management decisions.

## **ITU-R Objectives**

## **R.1** (**Spectrum/orbit regulation and management**) Meet, in a rational, equitable, efficient, economical, and timely way, the ITU membership's requirements for radio-frequency spectrum and satellite-orbit resources, while avoiding harmful interference

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| **Outcome** | **Outcome Indicator** | | **2015** | | **2016** | **2017** | | **2018** | | **2023 target** | **Source** | |
| **R.1-a** Increased number of countries having satellite networks and earth stations recorded in the Master International Frequency Register (MIFR) | Number of countries having satellite networks recorded in the MIFR | | 52 | | 56 | 63 | | 69 | | 70 | BR/MIFR | |
| Number of countries having earth stations recorded in the MIFR | | 76 | | 77 | 78 | | 81 | | 120 |
| **R.1-b** Increased number of countries having terrestrial frequency assignments recorded in the MIFR | Number of countries having terrestrial frequency assignments recorded in the MIFR | | 190 | | 190 | 190 | | 192 | | 193 | BR/MIFR | |
| Number of countries which registered terrestrial assignments in the MIFR within the last 4-year period | | 84 | | 79 | 81 | | 81 | | 90 |
| **R.1-c** Increased percentage of assignments recorded in the MIFR with favourable finding | Subject to Coordination (Terrestrial) | | 99.87% | | 99.88% | 99.86% | | 99.87% | | 99.99% | BR/MIFR | |
| Subject to a Plan (Terrestrial) | | 74.46% | | 74.32% | 74.40% | | 74.46% | | 75% |
| Others | | 98.37% | | 98.46% | 98.46% | | 98.49% | | 98.49% |
| **R.1-d** Increased percentage of countries which have completed the transition to digital terrestrial television broadcasting | Percentage of countries which have completed the transition to digital terrestrial television | | 27% | | 28% | 30% | | 30% | | 70% | BR & BDT | |
| **R.1-e** Increased percentage of spectrum assigned to satellite networks which is free from harmful interference | % of spectrum assigned to satellite networks which is free from harmful interference | | 99.96% | | 99.96% | 99.96% | | 99.94% | | 99.99% | BR/MIFR | |
| **R.1-f** Increased percentage of assignments to terrestrial services recorded in the MIFR which are free from harmful interference | Percentage of assignments to terrestrial services recorded in the Master Register which are free from harmful interference (based on the number of cases reported to the ITU) | | 99.99% | | 99.99% | 99.99% | | 99.99% | | 99.99% | BR/MIFR | |
| **Output** | | **Financial resources (in k CHF)** | | | | | | | | | |
|  | | **2020** | | **2021** | | | **2022** | | **2023** | | |
| **R.1-1** Final acts of world radiocommunication conferences, updated Radio Regulations | | 1,622 | | 1,685 | | | 1,958 | | 8,934 | | |
| **R.1-2** Final acts of regional radiocommunication conferences, regional agreements | | 644 | | 637 | | | 258 | | 344 | | |
| **R.1-3** Rules of Procedure adopted by Radio Regulations Board (RRB) | | 2,387 | | 2,055 | | | 2,311 | | 2,322 | | |
| **R.1-4** Publication of space notices and other related activities | | 21,608 | | 21,280 | | | 16,933 | | 16,933 | | |
| **R.1-5** Publication of terrestrial notices and other related activities | | 10,321 | | 10,138 | | | 8,412 | | 8,083 | | |
| **Total for Objective R.1** | | **36,582** | | **35,795** | | | **29,872** | | **36,616** | | |

**R.2** (**Radiocommunication standards**) Provide for worldwide connectivity and interoperability, improved performance, quality, affordability, and timeliness of service and overall system economy in radiocommunications, including through the development of international standards

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Outcome** | **Outcome Indicator** | **2015** | **2016** | **2017** | **2018** | **2023 target** | **Source** |
| **R.2-a** Increased mobile-broadband access, including in frequency bands identified for international mobile telecommunications (IMT) | No. of subscriptions (bn) | 7.22 | 7.51 | 7.81 | 8.16 | 9.2 | ITU BDT ICT Statistics |
| % of mobile broadband subscriptions | 45% | 51%\* | 55%\* | 65% |  |
| No. of subscribers (bn) | 4.98 | 5.18 | 5.63 | 6.34 | 6.34 |  |
| **R.2-b** Reduced mobile-broadband price basket, as a percentage of gross national income (GNI) per capita | Mobile broadband price basket as % of GNI per capita (prepaid, handset 500 MB) / World | 3.88 | 3.61 | 3.6 | 3.6 | 4 | ITU BDT ICT Statistics |
| *Developed Countries* | 0.57 | 0.65 | 0.6 | 0.6 |  |
| *Developing Countries* | 5.1 | 4.6 | 4.8 | 4.8 |  |
| *Least Developed Countries* | 11.4 | 9.21 | 10.4 | 10.4 |  |
| No. of countries with a price basket below 5% | 135 | 150 | 145 | 145 | 193 |
| **R.2-d** Increased number of households with digital terrestrial television reception | No. of households with DTT (millions) | 235.5 | 271.9 | 311 | 335 | 453 | Digital TV World Databook report, July 2017; Digital TV Research Ltd Databook report |
| *No. of households with ATT (millions)* | *251.6* | 184.1 | 136 | 104 |  |
| *Total no. of households DTT + ATT (millions)* | 487.1 | 456 | 447 | 439 |  |
| % of households with DTT | 11.8% | 13.5% | 14.90% | 15.80% | 22.70% |
| % of households with ATT | 12.6% | 9.1% | 6.50% | 4.90% |  |
| % of households with Terrestrial TV | 24.5% | 22.6% | 21.40% | 20.80% |  |
| **R.2-e** Increased number of satellite transponders (equivalent 36 MHz) in operation and corresponding capacity (Tbit/s); Number of VSAT terminals; Number of households with satellite television reception | No. of satellite transponders (equivalent 36 MHz) in operation | 17953 | 19772 | 25056 | 30742 |  | Euroconsult (<http://www.euroconsult-ec.com>) |
| Corresponding capacity (in Tbit/s) | 1.269 | 1.491 | 1.978 | 2.581 |  | Euroconsult (<http://www.euroconsult-ec.com>) |
| Number of VSATs (millions) | 3.891 | 3.838 | 3.972 | 4.082 | 4.35 | Global VSAT Forum (<https://gvf.org>) |
| Number of DTH (millions) | 407.9 | 411.1 | 416 | 424 | 439 | Digital TV World Databook report, July 2017; Digital TV Research Ltd |
| **R.2-f** Increased number of devices with radionavigation-satellite reception | No. of operational GNNS constellations/satellites | 4/75 | 5/90 |  | 6/137 | 6/144 | BR/MIFR |
| No. of devices with GNSS embedded Rx (billions) | 4.2 | 5.0 | 5.8\* | 6.5\* |  | European GNSS Agency: GNNS Report  (<https://www.gsa.europa.eu>) |
| **R.2-g** Increased number of Earth exploration satellites in operation, corresponding quantity and resolution of transmitted images and data volume downloaded (Tbytes) | No. of ERS satellites | 215 | 219 |  | 265 | 440 | BR/MIFR |
| Quantity of transmitted images (million) | 68 | 71 |  |  |  | To be obtained from UN OOSA, UN Special Working Group |
| Size of downloaded images (Terabytes) | 35,000 | 37,000 |  |  |  | To be obtained from UN OOSA, UN Special Working Group |

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| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | **2020** | **2021** | **2022** | **2023** |
| **R.2-1** Decisions of the Radiocommunication Assembly, ITU-R resolutions | 711 | 703 | 8,670 | 9,019 |
| **R.2-2** ITU-R recommendations, reports (including the CPM report) and handbooks | 5,929 | 6,109 | 5,635 | 6,063 |
| **R.2-3** Advice from the Radiocommunication Advisory Group | 1,430 | 1,521 | 1,367 | 1,340 |
| **Total for Objective R.2** | **8,070** | **8,333** | **15,672** | **16,422** |

## **R.3** (**Knowledge sharing**) Foster the acquisition and sharing of knowledge and know-how on radiocommunications

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Outcome** | **Outcome Indicator** | **2015** | **2016** | **2017** | **2018** | **2023 target** | **Source** |
| **R.3-a** Increased knowledge and know-how on the Radio Regulations, Rules of Procedures, regional agreements, recommendations and best practices on spectrum use | Number of ITU-R free online publication downloads (millions) | 0.9 | 1.0 | 1.7 | 1.57 | 4 | ITU-R Events Registration Database |
| Number of capacity-building events organized/supported by BR (presence & virtual) | 25 | 38 | 37 | 34 | 29 |
| Number of participants on capacity building events organized/supported by ITU/BR ( cumulated during the period between two WRCs) | 1,518 | 737 | 1,363 | 669 | 2,000 |
| **R.3-b** Increased participation in ITU-R activities (including through remote participation), in particular by developing countries | Number of technical assistances/events with BR participation | 93 | 100 | 111 | 110 | 100 | ITU-R Mission Plan |
| Number of countries receiving BR technical assistance/events | 78 | 61 | 62 | 74 | 80 | ITU-R Mission Plan |
| Number of participants/events in ITU-R conferences, assemblies and Study Group-related meetings (presence & virtual) | 8972/38 | 6042/48 | 7061/52 | 4560/47 | 4560/47 | ITU-R Events Registration Database |
| Number of countries participating in ITU-R seminars and workshops, SG and WP meetings and events (presence & virtual) | 161 | 130 | 78 | 137 | 193 | ITU-R Events Registration Database |

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| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | **2020** | **2021** | **2022** | **2023** |
| **R.3-1** ITU-R publications | 6,611 | 6,495 | 7,237 | 5,938 |
| **R.3-2** Assistance to members, in particular developing countries and LDCs | 4,312 | 4,321 | 2,871 | 2,644 |
| **R.3-3** Liaison/support to development activities | 1,521 | 1,456 | 1,637 | 1,674 |
| **R.3-4** Seminars, workshops and other events | 4,355 | 4,625 | 3,862 | 3,677 |
| **Total for Objective R.3** | **16,799** | **16,897** | **15,607** | **13,933** |

## **ITU-T**

## **T.1** (**Development of standards**)Develop non-discriminatory international telecommunication/ICT standards (ITU-T recommendations), in a timely manner, and foster interoperability and improved performance of equipment, networks, services and applications

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| **Outcome** | **Outcome Indicator** | **2016** | **2017** | **2018** | **Means of measurement** |
| **T.1-a** Increased utilization of ITU-T recommendations | - # of visits to ITU-T website  - # of participants in study groups (incl. Reg. Groups)  - # of downloads of ITU-T recommendations | 8’288’568 2’953 3’403’995 | 11'263’260  2’971 3’598’199 | to come 3’767 2’893’486 | ITU statistics |
| **T.1-b** Improved conformance to ITU-T recommendations | - # of test events  - # of entries in conformity database  - # of Recommendations describing test specifications | 4 500+ 156 | 3  3  211 | 0 7 249 | ITU statistics |
| **T.1-c** Enhanced standards in new technologies and services | - # of new areas of work (Study Group Questions, work items and resulting standards, either in ITU-T or in collaboration with other groups) | # of new Questions: 5  # of new work items: 442 | # of new Questions: 5  # of new work items: 480 | # of new Questions: 2  # of new work items: 466 | ITU statistics |

| **Output** | **Financial resources (in k CHF)** | | | |
| --- | --- | --- | --- | --- |
|  | **2020** | **2021** | **2022** | **2023** |
| **T.1-1** Resolutions, recommendations and opinions of WTSA | 4,478 | 63 | - | - |
| **T.1-2** WTSA regional consultation sessions | 871 | - | - | - |
| **T.1-3** Advice and decisions of the TSAG | 707 | 741 | 731 | 712 |
| **T.1-4** ITU-T Recommendations and related results of ITU-T study groups | 8,200 | 9,528 | 9,250 | 9,379 |
| **T.1-5** ITU-T general assistance and cooperation | 779 | 897 | 832 | 894 |
| **T.1-6** Conformity database | 97 | 97 | 98 | 97 |
| **T.1-7** Interoperability test centers and events | 168 | 168 | 148 | 167 |
| **T.1-8** Development of test suites | 97 | 97 | 98 | 97 |
| **Total for Objective T.1** | **15,401** | **11,592** | **11,157** | **11,345** |

## **T.2** (**Bridging the standards gap**) Promote the active participation of the membership, in particular developing countries, in the definition and adoption of non-discriminatory international telecommunication/ICT standards (ITU-T recommendations) with a view to bridging the standardization gap

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| **Outcome** | **Outcome Indicator** | **2016** | | **2017** | **2018** | | **Means of measurement** |
| **T.2-a** Increased participation in the ITU-T standardization process, including attendance of meetings, submission of contributions, taking leadership positions and hosting of meetings/workshops, especially from developing countries | - # of SG meetings, WP meetings, Regional Group meetings and workshops held (in and outside Geneva)  - # of Rapporteur meetings  - # of e-Meetings and # of participants  - % of leadership positions (Study Group Chair/Vice-chair, Rapporteur Chair, editor) held by developing countries and LDC | 54  229 RGM  1’085 / 5’977 pax.  33% | 59  206 RGM  1'072 / 5'245 pax.  39% | | | 137  215 RGM  1’558 / 8’353 pax.  38% | ITU statistics |
| **T.2-b** Increase of the ITU-T membership, including Sector Members, Associates and Academia | - # of (net) Sector Member, Associate, Academia members for developed and developing countries (separately); | Developed: 311 (-4)  Developing: 217 (-12) | Developed: 317 (+6)  Developing: 209 (-8) | | | Developed: 326 (+9)  Developing; 251 (+42) | ITU statistics |

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| **Output** | **Financial resources (in k CHF)** | | | |
|  | **2020** | **2021** | **2022** | **2023** |
| **T.2-1** Bridging the standardization gap | 1,486 | 1,573 | 1,580 | 1,568 |
| **T.2-2** Workshops and seminars, including offline and online training activities, complementing the capacity-building work on bridging the standardization gap | 3,199 | 3,492 | 3,480 | 3,474 |
| **T.2-3** Outreach and promotion | 1,016 | 1,182 | 1,138 | 1,174 |
| **Total for Objective T.2** | **5,700** | **6,248** | **6,199** | **6,217** |

## **T.3** (**Telecommunication resources**)Ensure effective allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T recommendations and procedures

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| --- | --- | --- | --- | --- | --- |
| **Outcome** | **Outcome Indicator** | **2016** | **2017** | **2018** | **Means of measurement** |
| **T.3-a** Timely and accurate allocation of international telecommunication numbering, naming, addressing and identification resources, as specified in the relevant recommendations | # of assignments within a given period of time | 672 | 629 | 532 | ITU statistics |

| **Output** | **Financial resources (in k CHF)** | | | |
| --- | --- | --- | --- | --- |
|  | 2020 | 2021 | 2022 | 2023 |
| **T.3-1** Relevant TSB databases | 1,235 | 1,295 | 1,281 | 1,290 |
| **T.3-2** Allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T recommendations and procedures | 622 | 642 | 645 | 640 |
| **Total for Objective T.3** | **1,857** | **1,937** | **1,926** | **1,929** |

## **T.4** (**Knowledge sharing**)Foster the acquisition, awareness, sharing of knowledge and know how on the standardization activities of ITU-T

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| **Outcome** | **Outcome Indicator** | **2016** | **2017** | **2018** | **Means of measurement** |
| **T.4-a** Increased knowledge on ITU-T standards and on best practices in their implementation of ITU-T standards | See T.1-a | See T.1-a | See T.1-a | See T.1-a | See T.1-a |
| **T.4-b** Increased participation in ITU-T’s standardization activities and increased awareness of the relevance of ITU-T standards | See T.1-a / T.1-b | See T.1-a / T.1-b | See T.1-a / T.1-b | See T.1-a / T.1-b | See T.1-a / T.1-b |
| **T.4-c** Increased Sector visibility | See T.1-a / T.2-a | See T.1-a / T.2-a | See T.1-a / T.2-a | See T.1-a / T.2-a | See T.1-a / T.2-a |

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| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | **2020** | **2021** | **2022** | **2023** |
| **T.4-1** ITU-T publications | 2,236 | 2,354 | 2,426 | 2,326 |
| **T.4-2** Database publications | 422 | 483 | 485 | 481 |
| **T.4-3** Outreach and promotion | 2,425 | 2,588 | 2,521 | 2,568 |
| **T.4-4** ITU Operational Bulletin | 446 | 446 | 448 | 444 |
| **Total for Objective T.4** | **5,529** | **5,871** | **5,880** | **5,820** |

## **T.5** (**Cooperation with standardization bodies**) Extend and facilitate cooperation with international, regional and national standardization bodies

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| **Outcome** | **Outcome Indicator** | **2016** | **2017** | **2018** | **Means of measurement** |
| **T.5-a** Increased communications with other standards organizations | - # of jointly organized or hosted meetings/workshops with other organizations;  - # of liaison statements | 20  983 (incoming) / 1’287 (outgoing) | 25  1’129 (incoming) / 1’596 (outgoing) | 75  1’106 (incoming) / 1’423 (outgoing) | ITU statistics |
| **T.5-b** Decreased number of conflicting standards | - # of jointly developed standards with other organizations | 20 | 14 | 9 | ITU statistics |
| **T.5-c** Increased number of memoranda of understanding / collaboration agreements with other organizations | - # of agreements with other organizations | 2 SDOs | 2 SDOs | - | ITU statistics |
| **T.5-d** Increased number of ITU-T A.4, A.5 and A.6 qualified organizations | - # of ITU-T A.4/5/6 qualifications | A.4: 35  A.5: 47  A.6: 17 | A.4: 36  A.5: 48  A.6: 17 | A.4: 34  A.5: 48  A.6: 18 | ITU statistics |
| **T.5-e** Increased number of workshops/events organized jointly with other organizations | already in T.5-a | See T.5-a | See T.5-a | See T.5-a | See T.5-a |

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| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | **2020** | **2021** | **2022** | **2023** |
| **T.5-1** Memoranda of Understanding (MoUs) and collaboration agreements | 571 | 639 | 625 | 637 |
| **T.5-2** ITU-T A.4/A.5/A.6 qualifications | 143 | 143 | 144 | 143 |
| **T.5-3** Jointly organized workshop/events | 403 | 403 | 405 | 401 |
| **Total for Objective T.5** | **1,117** | **1,186** | **1,173** | **1,181** |

## **ITU-D**

## **D.1 Coordination:** Foster international cooperation and agreement on telecommunication/ICT development issues

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| --- | --- | --- |
| **Outcome** | **Outcome Indicator** | **2018** |
| **D.1-a** Enhanced review and increased level of agreement on the draft ITU-D contribution to the draft ITU strategic plan, the World Telecommunication Development Conference (WTDC) Declaration, and the WTDC Action Plan | * Membership level of understanding and sharing of the ITU-D objectives and outputs * Declaration approved - level of support/ agreement | * WTDC-17 approved the Declaration, Action Plan, ITU-D contribution to ITU Strategic Plan, regional initiatives, among others. * The 23rd meeting of the Telecommunication Development Advisory Group (TDAG) (9-11 April 2018) reviewed the following, among others: * Outcomes of WTDC-17 and their implications on the work of ITU-D * Implementation of the ITU-D Strategic Plan and Operational Plan 2017 and ITU-D four-year rolling Operational Plan 2019-2022. * ITU-D contribution to the implementation of the WSIS outcomes and 2030 Agenda for Sustainable Development. * Regional Development Forums (RDFs). |
| **D.1-b** Assessment of the implementation of the Action Plan and of the WSIS Plan of Action | * Indicators of regional cooperation -Level of consensus | * With the aim of facilitating implementation of regional initiatives, a series of Regional Development Forums took place in 2018: * ITU Regional Development Forum for Africa - in Accra, Ghana on 19-20 July 2018. * ITU Regional Development Forum for the Arab States – in Algiers, Algeria on 12-13 February 2018. * ITU Regional Development Forum for the Americas Region - in Lima, Peru on 25 May 2018. * ITU Regional Development Forum for the Asia and the Pacific Region - in Bangkok, Thailand on 21-22 May 2018. * ITU Regional Development Forum for Europe - in Prague, Czech Republic on 11 June 2018. |
| **D.1-c** Enhanced knowledge-sharing, dialogue and partnership among the ITU membership on telecommunication/ICT issues | * Work programmes undertaken in response to: Resolution 2 (Rev. Buenos Aires, 2017); work assigned by WTDC; ITU-D resolutions addressing specific areas of study through ITU-D study groups. * Meetings and documentation for meetings processed in accordance with Resolution 1 (and working guidelines) and in accordance with decisions of WTDC | * Annual ITU-D SG1 and ITU-D SG2 meetings: around 130 participants each from close to 60 countries in March 2019 with over 250 contributions * Rapporteur group meetings: around 130 participants in 2018. |
| **D.1-d** Enhanced process and implementation of telecommunication/ICT development projects and regional initiatives | * Increased use of electronic tools to progress work on the study group work programmes * Number of partnerships signed and resources mobilized * Number of development projects and projects related to regional initiatives implemented per region * Number of Member States assisted by BDT in implementing projects related to regional initiatives | * Existing electronic tools, like the collaborative exchange platform, CRM, remote participation platform, events desktop and mobile apps have been enhanced which facilitate active collaboration during and between meetings to progress the work. * 43 new partnership agreements. * Number of technical projects per region: * AFR: 13, AMS 12, ARB: 5, ASP: 10, EUR: 2. * Beneficiary regions are Global (19), Americas and Asia-Pacific (5 each), Africa (4), Arab States (3) and Europe and CIS region (1 each). |
| **D.1-e** Facilitation of agreement to cooperate on telecommunication/ICT development programmes between Member States, and between Member States and other stakeholders in the ICT ecosystem, based on requests from ITU Member States involved | * Number of partnerships signed, and resources mobilized * Number of requests of administrations to the ITU to facilitate agreements * Number of agreements facilitated by the ITU | * 43 new partnership agreements. |

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| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | **2020** | **2021** | **2022** | **2023** |
| **D.1-1** World telecommunication development conference (WTDC) and WTDC final report | 991 | 6,516 | 867 | 143 |
| **D.1-2** Regional preparatory meetings (RPMS) and final report of the RPMS | 2,453 | 3,906 | 270 | 223 |
| **D.1-3** TDAG and reports of the TDAG for the BDT Director and for WTDC | 2,991 | 2,783 | 3,107 | 3,046 |
| **D.1-4** Study groups and guidelines, recommendations and reports of study groups | 4,365 | 4,451 | 4,685 | 4,530 |
| **D.1-5** Platforms for regional coordination, including regional development forums (RDFs) | 2,772 | 2,446 | 2,223 | 2,264 |
| **D.1-6** Implemented telecom./ICT development projects & services related to regional initiatives | 3,959 | 3,296 | 3,934 | 4,284 |
| **Total for Objective 1** | **17,531** | **23,397** | **15,086** | **14,489** |

## **D.2 Modern and secure telecommunication/ICT Infrastructure:** Foster the development of infrastructure and services, including building confidence and security in the use of telecommunications/ICTs

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| --- | --- | --- |
| **Outcome** | **Outcome Indicator** | **2018** |
| **D.2-a** Enhanced capacity of ITU Membership to make available resilient telecommunication/ICT infrastructure and services. | * Number of Guidelines, Handbooks, assessment studies and publications finalized for the relevant subjects in countries that BDT contributed to develop * Number of users/subscribers accessing the tools for the relevant subjects in countries that BDT contributed to develop * Number of experts participating in trainings, Seminars, Workshops for the relevant subjects and their satisfaction in countries that BDT contributed to develop | * 3 ICT for Development handbooks/toolkits published for mHealth and e-Agriculture. * 2 Countries assisted in developing e-Agriculture strategies in Asia-Pacific region. * 2 Countries assisted for eHealth strategies in Africa. * 2 Regional workshops for eHealth and eAgriculture strategies. * 2 Countries where m-Health projects were launched. * 2 e-Health High-level events conducted with WHO and UNESCO with 500 participants. * 1 Regional event on e-Agriculture organized with FAO with 250 participants from ASP region. * 92 Training courses conducted in all regions with 3 723 participants. |
| **D.2-b** Strengthened Member States’ capacity to effectively share information, find solutions, and respond to threats to cybersecurity and to develop and implement national strategies and capabilities, including capacity building, encourage national, regional and international cooperation toward enhanced engagement among Member States and relevant players. | * Number of cybersecurity national strategies implemented in countries that BDT contributed to develop * Number of CERTs that BDT has contributed to establish * Number of countries where BDT provided technical assistance and improved cybersecurity capability and awareness * Number of cyber attacks repelled by CERTs established with the support of BDT | * The regional capacity building events in the Arab States region were attended by 230 participants from around 14 countries. * 13 Arab countries have CIR established. * More than 30 countries in Africa have benefited from cybersecurity readiness assessment training workshops. * More than 6 countries in the Arab States region have benefited from cybersecurity readiness assessment training workshops. * At least 14 Arab countries have CIRTs and a mechanism to ensure coordination between the Ara CIRTS established. |
| **D.2-c** Strengthened capacity of Member States to use telecommunication/ICT for disaster risk reduction and management, to ensure availability of emergency telecommunications, and support cooperation in this area. | * Number of Member States where BDT assisted with disaster relief efforts both through provision of equipment and infrastructure damage assessments in the aftermath of a disaster * Number of Member States that received BDT assistance in development and establishment of early warning systems * Number of Member States that received BDT Assistance in developing and establishing national emergency telecommunications plans. | * Three (3) countries were assisted in developing their National Emergency Telecommunication Plan: Guatemala, Samoa, Vanuatu. * Three (3) countries received emergency telecommunications assistance in response to requests in the aftermath of disasters: Dominica, Papua New Guinea, and Tonga. |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | 2020 | 2021 | 2022 | 2023 |
| **D.2-1** Products and services on telecommunication/ICT infrastructure and services (…) | 5,701 | 4,358 | 5,017 | 5,050 |
| **D.2-2** Products and services in building confidence and security in the use of  telecommunications/ICTs. | 4,126 | 3,270 | 3,927 | 3,796 |
| **D.2-3** Products and services on disaster risk reduction and management, and emergency telecommunications (…). | 3,199 | 2,601 | 2,884 | 2,985 |
| **Total for Objective 2** | **13,026** | **10,229** | **11,828** | **11,831** |

## **D.3 Enabling environment**: Foster an enabling policy, and regulatory environment conducive to sustainable telecommunication/ICT development

| **Outcome** | **Outcome Indicator** | **2018** |
| --- | --- | --- |
| **D3-a** Strengthened capacity of Member States to enhance their policy, legal and regulatory frameworks conducive to development of telecommunications/ICTs. | * - Timely release of the annual questionnaires to Member States (Regulatory, Economics and Finance) and of data on the PREF knowledge centre (Policy, Regulation, Economics & Finance) and the ICTEye database * - Number of publications, best practice guidelines, online resources and toolkits developed and released on ICT policy and regulation as well as on economics and finance and number of website views/downloads of regulatory and policy data and publications and information on the ICT Eye online platform * - Number of participants in Global Symposium for Regulators, in regional regulatory and economic fora and workshops; and in Strategic dialogues on topical regulatory and policy issues; satisfaction rates of participants | * - Timely update and publication of ICT Regulatory Tracker. * - Successful consultation and adoption of GSR Best Practice Guidelines. * - Timely publication of topical GSR discussion papers, as well as regulatory and economic reports. * - ICT Eye pages viewed, 2018 measurement of the outcome indicators 2018: 541 612. * - ITU World Telecommunication/ICT Regulatory Survey 2018 response rate: 69%. |
| **D3-b** Strengthened capacity of Member States to produce high-quality, internationally comparable telecomm./ICT statistics which reflect developments and trends in telecomm./ICTs based on agreed standards and methodologies. | * - Timely release of ITU World Telecommunication/ICT Indicators (WTI) Database * - Number of data points and indicators available in WTI Database | * - WTI database released as scheduled in June 2018 and December 2018. * - Around 700 000 data points included in the 2018 version of the database, and about 200 indicators. * - Around 137 copies were sold in 2018. |
| **D3-c** Improved human and institutional capacity of ITU Membership to tap into the full potential of telecommunications/ICTs. | * - Number and level of individuals trained * - Number of participants who pass the training assessment * - Number of participants who are satisfied with the training * - Number of high-level training programmes developed * - Number of trainings carried out that relate to Regional Initiatives | * - 55 training courses were delivered through the ITU centre of excellence CoE network. * - 37 courses were delivered with other partners. * - A total of more than 700 people were trained. * - At least one capacity building event was organized in each region. * - Around 330 participants attended the Global ICT Capacity Building Symposium 2018. * - At least 1 capacity building workshop was held in each region. * - The ITU Global ICT Capacity Building Symposium was attended by around 330 participants. |
| **D3-d** Strengthened ITU Membership capacity to integrate telecomm./ICT innovation in national development agendas and to develop strategies to promote innovation initiatives, including through public, private, and public-private partnerships. | * - Number of initiatives (e.g. with guidelines and - recommendations, DIY toolkits, etc.) and grassroots projects strengthening the innovations ecosystems for Member States. * - Number of new partnerships that foster innovation ecosystems key stakeholders * - Number of partnership, initiative and projects translated into action for membership | * - Technical assistance on innovation assessments provided to 8 countries. * - Innovation capacity building delivered where over 100 participations from over 54 countries were trained and certified with skills to build ICT centric innovation ecosystems. * - 43 new partnership agreements signed with various stakeholders from the ICT ecosystem; on enabling environment (14), on infrastructure (9), on capacity building (3), on cybersecurity (5), multi-thematic (3), on emergency (2), on ICT-applications (3), on e-waste (2), on digital inclusion (1) and on innovation (1). Beneficiary regions are Global (21), Americas (5), Asia-Pacific (7), Africa (4), Arab States (3), Europe (2) and CIS region (1). * - 2 innovation projects worth over USD 390 000 secured to build innovation capacity of eight countries, and develop an innovation centre for South Africa secured. |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | 2020 | 2021 | 2022 | 2023 |
| D.3-1 Products and services on telecommunication/ICT policy and regulation for better international coordination and coherence. | 4,795 | 3,701 | 4,576 | 4,581 |
| D.3-2 Products and services on telecommunication/ICT statistics and data analysis | 4,815 | 4,430 | 4,919 | 4,801 |
| D.3-3 Products and services on capacity building and human skills development, including those on international Internet governance | 4,216 | 4,190 | 4,731 | 4,126 |
| D.3-4 Products and services on telecommunication/ICT innovation | 3,446 | 3,273 | 3,897 | 3,850 |
| **Total for Objective 3** | **17,272** | **15,594** | **18,123** | **17,358** |

## **D.4 Inclusive information society:** Foster the development and use of telecommunications/ICTs and applications to empower people and societies for sustainable development

|  |  |  |
| --- | --- | --- |
| **Outcome** | **Outcome Indicator** | **2018** |
| **D.4-a** Improved access to and use of telecommunication/ICT in Least Developed Countries (LDCs), small island developing states (SIDS) and landlocked developing countries (LLDCs) and countries with economies in transition. | * Number of countries receiving concentrated assistance following BDT actions, with improved connectivity, availability and affordability telecommunications/ICTs * Number of countries that received assistance following BDT actions, including number of fellowships requested and number of fellowships awarded | * Enhanced capacity of 27 countries on telecommunication/ICT development. * 23 countries received concentrated assistance with improved access to and use of telecommunications/ICTs. * Number of fellowships requested and number of fellowships awarded (LDCs & low-income countries): 482 requests, 241 approved |
| **D.4-b** Improved ITU Membership capacity to accelerate economic and social development by leveraging and using new technologies and telecommunication/ICT services and applications. | * Number of toolkits published and downloaded for national sectoral digital strategies development * Number of telecommunications/ICT for Development Best Practices reports published * Number of telecommunications/ICT for Development events/workshops/seminars assisting developing countries on challenges that these people and societies must overcome and respective number of participants | * 80 participants coming from 33 different countries formed 13 teams have competed to develop innovative digital services to end hunger. * More than 1 000 people participated in events organized during the AI Summit, Smart Africa, WSIS Forum, Mobile Learning Week, ITU Telecom. * 5 reports and Handbooks were published. * 10 events were organized at ITU Telecom, AI Summit, WSIS Forum, UN General Assembly, Transform Africa, among others. * More than 5 contributions were received for each Study Group questions. |
| **D.4-c** Strengthened capacity of ITU Membership to develop strategies, policies and practices for digital inclusion, in particular for the empowerment of women and girls, persons with disabilities and other persons with specific needs. | * Number of digital inclusion resources developed and/or made available to members, including publications, policies, strategies, guidelines, good practices, case studies, training materials, online resources and toolkits, and number of website views of ITU-D digital inclusion websites * Number of members aware of, trained or advised on digital inclusion policies, strategies and guidelines | * 1 500 ITU members and related stakeholders have strengthened their capacity in ICT accessibility services , polices and regulation due to presentations delivered, information provided and best practices shared through over 20 thematic, regional and global events and meetings. * Three (3) self-paced training courses in ICT Accessibility topics. * 15 video tutorials in developing accessible digital content. * Over 500 ITU members obtained ITU certifications in ICT accessibility topics further their participation in face-to face trainings delivered during regional events or though the on-line trainings made available for them through ITU Academy. * 1 250 ITU members and stakeholders were made aware of the joint ITU-ILO Digital Skills for Jobs Campaign aiming to incentivize stakeholders to train 5 million young women and men in job-ready digital skills. * 131 countries organized International Girls in ICT Day events in 2018, encouraging 57, 748 girls participating in 2, 186 events to take up ICT careers and studies. There were events in 20 countries of the African Region, in 31 countries in the Americas region, 10 in the Arab States , 22 countries in the Asia & and Pacific region, 8 countries in the CIS region, and 30 in the Europe region. * 360 500 Girls in ICT Day Portal views, with 185 859 reached by the Girls in ICT Day. * Facebook posts. #GirlsinICT reached over 93 million accounts for an estimated exposure of 379 million timeline deliveries. * 192 digital inclusion programmes and practices were shared on the Digital Inclusion Newslog during 2018, with 6, 585 views of the newslog posts. Awareness was raised and these best practices shared among ITU members through the weekly publication of innovative digital inclusion practices and strategies on the ITU-D Digital Inclusion newslog at: <http://digitalinclusionnewslog.itu.int/>. |
| **D.4-d** Enhanced capacity of ITU Membership to develop telecommunication/ICT strategies and solutions climate-change adaptation and mitigation and the use of green/renewable energy | * Number of Member States assisted by BDT for increasing awareness on impact of climate change on promoting the use of telecomm./ICTs to mitigate negative effects; * Number of Member States assisted by BDT in developing their climate change strategies policy and legislative frameworks * Number of Member States assisted by BDT in developing e-waste strategy policy and regulatory frameworks | * 2 early warning systems established in Kasaya Village and Mbeta Island (Zambia). * 11 Countries having received capacity building in the area of emergency telecommunications. * 2 Countries assisted on emergency telecommunication in response to disasters. * 3 countries have received emergency telecommunications assistance in response to requests in the aftermath of disasters. * 3 countries have developed their National Emergency Telecommunication Plan. * 6 Member States were trained on E-waste statistics. |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | 2020 | 2021 | 2022 | 2023 |
| **D.4-1** Products and services on concentrated assistance to LDCs, SIDS and LLDCs and countries with economies in transition (…) | 2,779 | 2,247 | 2,618 | 2,702 |
| **D.4-2** Products and services on telecommunication/ICT policies supporting the development of the digital economy, ICT applications and new technologies | 3,461 | 3,047 | 3,299 | 3,454 |
| **D.4-3** Products and services on digital inclusion for girls and women and people with specific needs (elderly, youth, children and indigenous people, among others) | 3,277 | 2,664 | 3,279 | 3,124 |
| **D.4-4** Products and services on ICT climate-change adaptation and mitigation | 2,344 | 2,214 | 2,554 | 2,466 |
| **Total for Objective 4** | **11,861** | **10,172** | **11,751** | **11,745** |

## **Inter-sectoral**

## **I.1** (**Collaboration**) Foster closer collaboration among all stakeholders in the telecommunication/ICT ecosystem

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator | Means of measurement |
| I.1-a Increased collaboration among relevant stakeholders, aiming to improve the efficiency of the telecommunication/ICT environment | *# of countries at WSIS-related meetings / Telecom # of participants in WSIS / Telecom*  *# of high-level participants at WSIS/Telecom*  *# of entities showcasing at Telecom exhibition* | WSIS, Telecom data |
| I.1-b Increased synergies from partnerships on telecommunication/ICTs | *New Outcome (SP 2020-2023)*  % of Members stating that ITU recommendations/Standards/best practices are used for supporting the development of partnerships  Perception by relevant stakeholders of the increase/decrease of synergies from partnerships on telecommunication/ICTs | ITU membership annual survey.  Reports, news |
| I.1-c Increased recognition of telecommunications/ICTs as a cross-cutting enabler for implementing the WSIS Action Lines and the 2030 Agenda for Sustainable Development | *New Outcome (SP 2020-2023)*  % of Members that believe ICTs/Telecommunications contribute to the achievement of the UN's SDGs and the 2030 Agenda  Quotes/citations from high-level sources on the relevance of ICTs for the 2030 Agenda |
| I.1-d Enhanced support to ITU membership in developing and delivering ICT products and services | *New Outcome (SP 2020-2023)*  % of Members stating that ITU recommendations/Standards/best practices are used for designing new telecom networks and products  % of Members that are satisfied with ITU general customer services |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | 2020 | 2021 | 2022 | 2023 |
| **I.1-1** Inter-Sectoral world conferences, forums, events & platforms for high-level debate | 5,228 | 5,940 | 9,412 | 5,012 |
| **I.1-2** Knowledge-sharing, networking and partnerships | 3,169 | 3,082 | 2,736 | 3,133 |
| **I.1-3** Memoranda of understanding (MoUs) | 22 | 22 | 22 | 22 |
| **I.1-4** Reports & other inputs to UN inter-agency, multilateral & intergovernmental processes | 718 | 718 | 658 | 710 |
| **I.1-5** Establishment of support services for ITU membership in ITU activities and events | 605 | 605 | 583 | 598 |
| **Total for Objective I.1** | **9,743** | **10,367** | **13,411** | **9,475** |

## **I.2** (**Emerging telecommunication/ICT trends**) Enhance identification, awareness and analysis of digital transformation and emerging trends in the telecommunication/ICT environment

| Outcome | Outcome Indicator | Means of measurement |
| --- | --- | --- |
| I.2-a Identification, awareness & analysis of digital transformation & emerging trends in telecomm./ICTs | New topics identified leading to new activities (e.g. *new focus groups*, *Study Group questions*, *Working Parties, # of Work Items; other deliverables)* | Cross-sectoral data |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | 2020 | 2021 | 2022 | 2023 |
| **I.2-1** Intersectoral initiatives & reports on relevant emerging telecomm./ICT trends & other similar initiatives | 674 | 636 | 689 | 717 |
| **I.2-2** ITU News Digital format | 1,099 | 1,104 | 1,218 | 1,152 |
| **I.2-3** Platforms to exchange information about new trends | 1,327 | 1,333 | 1,352 | 1,320 |
| **Total for Objective I.2** | **3,100** | **3,073** | **3,259** | **3,189** |

## **I.3** (**Telecommunication/ICT accessibility**) Enhance telecommunications/ICTs accessibility for persons with disabilities and specific needs

|  |  |  |
| --- | --- | --- |
| Outcome | Outcome Indicator | Means of measurement |
| I.3-a Increased availability and compliance of telecommunication/ICT equipment, services and applications with universal design principles | *New Outcome (SP 2020-2023)*  Number of ITU-T technical publications having core elements for ICT accessibility | ITU data |
| I.3-b Increased engagement of organizations of persons with disabilities and specific needs in the work of the Union | *New Outcome (SP 2020-2023)*  Number of meetings with sign language  Number of meetings with captioning | ITU data |
| I.3-c Increased awareness, including multilateral and intergovernmental recognition, of the need to enhance access to telecomm./ICTs for persons with disabilities and specific needs | *New Outcome (SP 2020-2023)*  Number of countries with accessibility policies | ITU data |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | 2020 | 2021 | 2022 | 2023 |
| **I.3-1** Reports, guidelines, standards & checklists relating to accessibility of telecommunications/ICTs | 227 | 227 | 227 | 225 |
| **I.3-2** Mobilization of resources and technical expertise, for example, through promoting greater participation in international and regional meetings by persons with disabilities and specific needs | 19 | 19 | 19 | 19 |
| **I.3-3** Further development and implementation of the ITU Accessibility Policy and related plans | 19 | 19 | 51 | 50 |
| **I.3-4** Advocacy, both at UN level and at regional and national levels | 44 | 44 | 44 | 44 |
| **Total for Objective I.3** | **309** | **309** | **341** | **338** |

## **I.4** (**Gender equality and inclusion**) Enhance the use of telecommunication/ICTs for gender equality and inclusion, and empowerment of women and girls

|  |  |  |
| --- | --- | --- |
| **Outcome** | **Outcome Indicator** | **Means of measurement** |
| **I.4-a** Enhanced access to and use of telecommunication/ICTs to promote the empowerment of women | *New Outcome (SP 2020-2023)*  Difference between percentages of male and female using the Internet  Difference between percentages of male and female owning a mobile phone | BDT/STATS |
| **I.4-b** Enhanced participation of women at all level of decision making in the work of the Union and the telecommunication/ICT sector | New Outcome (SP 2020-2023)  Number of women in ITU meetings: overall, Chairs, vice-Chairs; Women in Statutory Committees; Women in key events; Women at PP and Council; Women in ICTs and connectivity | SPM/ data |
| **I.4-c** Increased engagement with other UN organizations and stakeholders involved in using telecommunication/ICTs to promote the empowerment of women | *New Outcome (SP 2020-2023)*  Number of partnerships, events, publications (e.g. within EQUALS, BBComm) | EQUALS and BBComm data |
| **I.4-d** Full implementation of UN system-wide strategy on gender parity within ITU's remit | *New Outcome (SP 2020-2023)*  ITU rating on UN SWAP Performance Indicators. No. of performance indicators which *a)* approach requirements; *b)* meet requirements; and *c)* exceed requirements | SPM data |

| **Output** | **Financial resources (in k CHF)** | | | |
| --- | --- | --- | --- | --- |
|  | 2020 | 2021 | 2022 | 2023 |
| **I.4-1**: Toolkits, assessment tools & guidelines for policy development & skills development & other practices for implementation | 297 | 297 | 296 | 294 |
| **I.4-2**: Networks, collaboration, initiatives and partnerships | 474 | 474 | 473 | 469 |
| **I.4-3**: Advocacy, both at UN level and at regional and national levels | 345 | 345 | 344 | 341 |
| **I.4-4**: Support the Equals partnership | 171 | 171 | 170 | 169 |
| **Total for Objective I.4** | **1,287** | **1,287** | **1,283** | **1,273** |

## **I.5** (**Environmental sustainability**) Leverage telecommunication/ICTs to reduce environmental footprint

|  |  |  |
| --- | --- | --- |
| **Outcome** | **Outcome Indicator** | **Means of measurement** |
| **I.5-a** Improved efficiency of environmental policies and standards | *New Outcome (SP 2020-2023)*  Percentage of countries with an e-waste legislation | ITU & UNU (BDT) |
| **I.5-b** Reduced energy consumption from telecommunication/ICT applications | *New Outcome (SP 2020-2023)*  Net telecommunication/ICT-enabled Greenhouse Gas abatement | ITU & IPCC (BDT) |
| **I.5-c** Increasing number of recycled e-waste | *New Outcome (SP 2020-2023)*  Global e-waste recycling rate | ITU & UNU (BDT) |
| **I.5-d** Improved solutions for Smart Sustainable Cities | *New Outcome (SP 2020-2023)*  Indicator on improvement of SSC solutions | TSB |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | 2020 | 2021 | 2022 | 2023 |
| **I.5-1:** Energy efficiency policies and standards | 133 | 133 | 133 | 132 |
| **I.5-2** Safety and environmental performance of ICT equipment and facilities (e-waste management) | 133 | 133 | 133 | 132 |
| **I.5-3** Global platform for Smart Sustainable Cities, including development of KPIs | 133 | 133 | 133 | 132 |
| **Total for Objective I.5** | **399** | **399** | **399** | **396** |

## **I.6** (**Reducing overlap and duplication**) Reduce the areas of overlap and duplication and foster closer and more transparent coordination among General Secretariat and ITU Sectors, taking into account the Union's budgetary provisions and the expertise and mandate of each Sector

|  |  |  |
| --- | --- | --- |
| **Outcome** | **Outcome Indicator** | **Means of measurement** |
| **I.6-a** Closer and more transparent collaboration among the ITU Sectors, the General Secretariat and the 3 Bureaux | *New Outcome (SP 2020-2023)*  Number of events co-organized between at least 2 sectors.  Inter-sectoral coordination strategy on place | Bureaux  ISC-TF secretariat |
| **I.6-b** Reducing the areas of overlap and duplication among the ITU Sectors and the work of the General Secretariat and the 3 Bureaux | *New Outcome (SP 2020-2023)*  Working methods of the ISC-TF on place  Number of areas of overlap identified and acted upon | ISC-TF secretariat |
| **I.6-c** Realize savings through avoidance of areas of overlap | *New Outcome (SP 2020-2023)*  Cost reductions from efficiency measures related to identify and eliminate all forms and instances of duplication | FRMD |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Output** | **Financial resources (in k CHF)** | | | |
|  | 2020 | 2021 | 2022 | 2023 |
| **I.6-1** Process to identify and eliminate all forms and instances of duplication of functions and activities between all ITU structural bodies, optimizing, inter alia, management methods, logistics, coordination and support by the Secretariat | 569 | 569 | 534 | 563 |
| **I.6-2** Implement the concept of 'One ITU", harmonizing, to the extent feasible, procedures across Sectors and regional offices/regional presence in the implementation of goals and objectives of the ITU and Sectors | 764 | 714 | 679 | 706 |
| **Total for Objective I.6** | **1,333** | **1,283** | **1,213** | **1,269** |

# Implementation of the Operational Plan

The outputs defined in this Operational Plan will be delivered by the responsible Departments of the Bureaux and the General Secretariat, as well as per the Regional Offices as appropriate.

The administrative support services are delivered principally by the General Secretariat, subject to predefined and agreed annual Service Level Agreements (for the provision of internal services) between the two parties. The delivery of the outputs and support services is planned, monitored and evaluated by ITU management based on the objectives of the ITU as outlined in the strategic plan. The annual report on the implementation of the strategic plan will emphasize on the progress made towards achieving these objectives and the overall goals. With regard to risk management, in addition to the risks analysis included in this OP for periodical review by senior management, each Department will continue systematic identification, assessment and management of risks associated with the delivery of the respective outputs and support services, based on a multi-level risk management approach.

# Annex 1: Allocation of resources to Objectives and Goals

## **ITU-R** (for 2020)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total  Cost** | **Cost of BR/Direct Cost** | **Cost Reallocated from GS** | **Cost allocated by TSB/BDT** | **Goal 1** | | **Goal 2** | | **Goal 3** | | **Goal 4** | | **Goal 5** | **Goal 1** | **Goal 2** | **Goal 3** | **Goal 4** | **Goal 5** |
|  | |  | |  | |  |  |  |  |  |  |
| **R.1** | 36,606,848 | 19,442,352 | 17,164,496 | 0 | **25%** | | 20% | | 25% | | 20% | | 10% | 9,151,712 | 7,321,370 | 9,151,712 | 7,321,370 | 3,660,685 |
| **R.2** | 8,075,107 | 5,058,959 | 3,016,148 | 0 | **30%** | | 20% | | 10% | | 30% | | 10% | 2,422,532 | 1,615,021 | 807,511 | 2,422,532 | 807,511 |
| **R.3** | 16,808,079 | 9,809,719 | 6,998,361 | 0 | 10% | | **60%** | | 10% | | 10% | | 10% | 1,680,808 | 10,084,848 | 1,680,808 | 1,680,808 | 1,680,808 |
| **Total Cost** | **61,490,035** | **34,311,030** | **27,179,005** | **0** |  | |  | |  | |  | |  | **13,255,052** | **19,021,239** | **11,640,031** | **11,424,710** | **6,149,003** |
|  |  |  |  |  |  |  | |  | |  | |  | | **21.6%** | **30.9%** | **18.9%** | **18.6%** | **10.0%** |

## **ITU-T** (for 2020)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total  Cost** | **Cost of TSB/Direct Cost** | **Cost Reallocated from GS** | **Cost allocated from BR/BDT** | **Goal 1** | | **Goal 2** | | **Goal 3** | | **Goal 4** | | **Goal 5** | **Goal 1** | **Goal 2** | **Goal 3** | **Goal 4** | **Goal 5** |
|  | |  | |  | |  | |  |  |  |  |  |  |
| **T.1** | 15,400,685 | 10,121,886 | 5,278,799 | 0 | 40% | | 20% | | 10% | | 20% | | 10% | 6,160,274 | 3,080,137 | 1,540,068 | 3,080,137 | 1,540,068 |
| **T.2** | 5,700,426 | 3,009,423 | 2,691,002 | 0 | 15% | | **75%** | | 0% | | 10% | | 0% | 855,064 | 4,275,319 | 0 | 570,043 | 0 |
| **T.3** | 1,857,483 | 945,520 | 911,963 | 0 | **50%** | | 30% | | 10% | | 5% | | 5% | 928,741 | 557,245 | 185,748 | 92,874 | 92,874 |
| **T.4** | 5,528,896 | 2,668,402 | 2,860,494 | 0 | 30% | | **50%** | | 10% | | 5% | | 5% | 1,658,669 | 2,764,448 | 552,890 | 276,445 | 276,445 |
| **T.5** | 1,117,285 | 550,103 | 567,182 | 0 | **25%** | | 20% | | 10% | | **10%** | | **35%** | 279,321 | 223,457 | 111,728 | 111,728 | 391,050 |
| **Total Cost** | **29,604,774** | **17,295,334** | **12,309,440** | **0** |  | |  | |  | |  | |  | **9,882,069** | **10,900,606** | **2,390,435** | **4,131,227** | **2,300,437** |
|  |  |  |  |  |  |  | |  | |  | |  | | **33.4%** | **36.8%** | **8.1%** | **14.0%** | **7.8%** |

## **ITU-D** (for 2020)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total  Cost** | **Cost of BDT/Direct Cost** | **Cost Reallocated from GS** | **Cost allocated from BR/TSB** | **Goal 1** | | **Goal 2** | | **Goal 3** | | **Goal 4** | | **Goal 5** | **Goal 1** | **Goal 2** | **Goal 3** | **Goal 4** | **Goal 5** |
|  | |  | |  | |  | |  |  |  |  |  |  |
| **D.1** | 17,531,352 | 9,815,959 | 7,715,393 | 0 | 10% | | **40%** | | 10% | | 10% | | 30% | 1,753,135 | 7,012,541 | 1,753,135 | 1,753,135 | 5,259,406 |
| **D.2** | 13,025,844 | 7,516,889 | 5,508,955 | 0 | **60%** | | 10% | | 10% | | 10% | | 10% | 7,815,506 | 1,302,584 | 1,302,584 | 1,302,584 | 1,302,584 |
| **D.3** | 17,271,722 | 9,744,144 | 7,527,578 | 0 | 10% | | 10% | | **54%** | | 16% | | 10% | 1,727,172 | 1,727,172 | 9,326,730 | 2,763,475 | 1,727,172 |
| **D.4** | 11,861,154 | 6,761,124 | 5,100,030 | 0 | 10% | | **60%** | | 10% | | 10% | | 10% | 1,186,115 | 7,116,692 | 1,186,115 | 1,186,115 | 1,186,115 |
| **Total Cost** | **59,690,072** | **33,838,116** | **25,851,956** | **0** |  | |  | |  | |  | |  | **12,481,929** | **17,158,990** | **13,568,565** | **7,005,311** | **9,475,278** |
|  |  |  |  |  |  |  | |  | |  | |  | | **20.9%** | **28.7%** | **22.7%** | **11.7%** | **15.9%** |

## **Inter-sectoral** (for 2020)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total  Cost** | **GS /direct cost** | **Cost reallocated from GS** | **Cost allocated by Bureaux** | **Goal 1** | | **Goal 2** | | **Goal 3** | | **Goal 4** | | **Goal 5** | **Goal 1** | **Goal 2** | **Goal 3** | **Goal 4** | **Goal 5** |
| **I.1** | 9,742,870 | 6,014,403 | 3,616,891 | 111,577 | 10% | | 10% | | 10% | | 10% | | 60% | 974,287 | 974,287 | 974,287 | 974,287 | 5,845,722 |
| **I.2** | 3,100,048 | 2,063,001 | 1,037,047 | 0 | 10% | | 0% | | 10% | | 70% | | 10% | 310,005 | 0 | 310,005 | 2,170,033 | 310,005 |
| **I.3** | 309,363 | 65,089 | 138,826 | 105,448 | 10% | | 70% | | 0% | | 10% | | 10% | 30,936 | 216,554 | 0 | 30,936 | 30,936 |
| **I.4** | 1,287,524 | 668,508 | 619,016 | 0 | 10% | | 70% | | 0% | | 0% | | 20% | 128,752 | 901,267 | 0 | 0 | 257,505 |
| **I.5** | 398,214 | 0 | 195,510 | 202,704 | 10% | | 0% | | 60% | | 20% | | 10% | 39,821 | 0 | 238,928 | 79,643 | 39,821 |
| **I.6** | 1,333,689 | 740,555 | 593,133 | 0 | 15% | | 15% | | 15% | | 15% | | 40% | 200,053 | 200,053 | 200,053 | 200,053 | 533,475 |
| **Total Cost** | **16,171,707** | **9,551,555** | **6,200,423** | **419,728** |  | |  | |  | |  | |  | **1,683,855** | **2,292,161** | **1,723,273** | **3,454,953** | **7,017,465** |
|  |  |  |  |  |  |  | |  | |  | |  | | **10.4%** | **14.2%** | **10.7%** | **21.4%** | **43.4%** |

# Annex 2: Resource allocation of General Secretariat services to Objectives and Goals\*

2020

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GS Support Costs** | **R.1** | **R.2** | **R.3** | **T.1** | **T.2** | **T.3** | **T.4** | **T.5** | **D.1** | **D.2** | **D.3** | **D.4** |
| Documentation cost | 1,164,561 | 1,147,704 | 2,307,314 | 2,662,304 | 90,168 | 10,962 | 674,862 | 6,470 | 2,255,839 | 250,141 | 352,110 | 233,597 |
| Administrative services | 6,109,438 | 1,073,552 | 2,338,262 | 1,878,907 | 893,342 | 324,599 | 813,456 | 195,115 | 2,659,550 | 1,885,774 | 2,617,918 | 1,753,869 |
| Support services | 10,965,328 | 1,926,829 | 4,196,754 | 3,372,296 | 1,603,386 | 582,597 | 1,460,004 | 350,196 | 4,773,408 | 3,384,620 | 4,698,684 | 3,147,875 |
| Inter-sectoral | - | - | 429,002 | - | 181,153 | - | 575,087 | 19,005 | 243,374 | 210,865 | 172,526 | 172,526 |
| **Total** | **18,239,327** | **4,148,085** | **9,271,332** | **7,913,507** | **2,768,049** | **918,158** | **3,523,409** | **570,786** | **9,932,172** | **5,731,400** | **7,841,238** | **5,307,868** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **GS Support Costs** | **I.1** | **I.2** | **I.3** | **I.4** | **I.5** | **I.6** |
| Documentation cost | 1,258,197 | 558,462 | 1,417 | 3,236 | 2,350 | 3,101 |
| Administrative services | 1,287,377 | 369,121 | 49,413 | 220,329 | 69,589 | 211,117 |
| Support services | 2,310,606 | 662,505 | 88,687 | 395,451 | 124,899 | 378,916 |
| Inter-sectoral | 3,789,845 | 1,119,960 | 40,089 | 668,508 | - | 640,555 |
| **Total** | **8,646,024** | **2,710,048** | **179,606** | **1,287,524** | **196,838** | **1,233,689** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **GS Support Costs** | **Goal 1** | **Goal 2** | **Goal 3** | **Goal 4** | **Goal 5** | **Total** | \* In this presentation of resources allocated from the General Secretariat: Documentation costs include translation, typing pool, and reprography from C&P; Administrative services costs include SGO, Legal Unit, AUDIT, IMAC, Ethics, Security, part of HRMD, FRMD, IS except Conference division, ASHI, 50% of Building costs and 50% of ICT costs. Support services include C&P, part of HRMD, IS support for conferences, 50% of Building costs and 50% of ICT costs; Intersectoral includes SPM costs. |
| Documentation cost | 2,771,258 | 4,021,202 | 1,619,740 | 2,232,486 | 2,338,109 | 12,982,795 |
| Administrative services | 5,489,779 | 7,344,210 | 4,472,414 | 3,805,744 | 3,638,581 | 24,750,728 |
| Support services | 9,853,152 | 13,181,517 | 8,027,168 | 6,830,617 | 6,530,589 | 44,423,042 |
| Inter-sectoral | 1,090,635 | 1,894,900 | 845,214 | 1,445,000 | 2,986,745 | 8,262,493 |
| **Total** | **19,204,824** | **26,441,829** | **14,964,535** | **14,313,847** | **15,494,025** | **90,419,059** |

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