From Strategy to Execution

The progressive improvements of the Union’s budgetary and financial structure reached a significant turning point with the introduction of the result-based budgeting and result-based management.

In addition, the introduction of the re-structured operational plan of the Telecommunication Development Sector enhanced the integration between strategic planning, operational planning and financial planning.

The primary purpose of this performance report is to provide a quarterly assessment of the implementation of the BDT strategic, financial and operational plans using several facets and dimensions.

This report provides an assessment of the implementation of the strategic, operational and financial plan.

Strategic

The quarterly assessment of the strategic plan implementation provides a means for monitoring the implementation of the mission, objectives, outputs, and priorities of the Telecommunication Development Sector.

Operational

The quarterly review of the operational plan puts emphasis on the outputs of the Sector as well as on the actions and activities undertaken by the Telecommunication Development Bureau (BDT) in connection with the implementation of these outputs.

It provides information regarding the implementation level of the outputs and actions as well as other pertinent operational data.

Financial

The financial quarterly reports highlight the financial elements of both the strategic and the operational plan.

It provides an overview of the budgetary performance for the period as well as the annual year end expenditure forecast which in turn may allow management to adjust its plans in order to achieve optimal budget performance and implementation of activities.
**ITU-D Mission**

To foster international cooperation and solidarity in the delivery of technical assistance and in the creation, development and improvement of telecommunication/ICT equipment and networks in developing countries. ITU-D is required to discharge the Union’s dual responsibility as a United Nations specialized agency and executing agency for implementing projects under the United Nations development system or other funding arrangements, so as to facilitate and enhance telecommunication/ICT development by offering, organizing and coordinating technical cooperation and assistance activities.

**Objectives**

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**Activities**

- Creation of tools and guidelines
- Project management and coordination
- Database and website management
- Assisting members and related tasks
- Sharing information and related tasks

- Financial, operational and strategic planning, control and reporting
- Documentation (preparation, writing and editing)
- Research and analysis
- Preparation and delivery of training

**Outputs**

**Goal**

The strategic goal of the ITU Telecommunication Development Sector (ITU-D) is threefold, and includes:

- To promote the availability of infrastructure and foster an enabling environment for telecommunication/ICT infrastructure development and its use in a safe and secure manner
- To provide assistance to developing countries in bridging the digital divide by achieving broader telecommunication/ICT-enabled socio-economic development
- To expand the benefits of the information society to the membership in cooperation with public and private stakeholders, and to promote the integration of the use of telecommunications/ICTs into the broader economy and society as drivers of development, innovation, well-being, growth and productivity globally.
Overview of the Strategic and Operational Plan implementation

The following is a summary of results achieved, for the period January to June 2015, on the overall implementation of the five objectives of the ITU-D Strategic Plan.

Five ITU-D Objectives

Objective 1

“Foster international cooperation on telecommunication/ICT development issues”

The results achieved during the period of January to June 2015 are as follows:

1.1 - World Telecommunication Development Conference (WTDC)
   - The next World Telecommunication Development Conference (WTDC) will be held in the fall of 2017.

1.2 - Regional preparatory meetings (RPMs)
   - The next Regional Preparatory Meetings (RPMs) will be held in 2016 and 2017.

1.3 - Telecommunication Development Advisory Group (TDAG)
   - The TDAG held its 20th meeting at the ITU headquarters in Geneva from 28 to 30 April 2015. TDAG, among other things:
     - Reviewed PP-14 outcomes and resolutions and their implications for the work of ITU-D;
     - Reviewed the implementation of the ITU-D Strategic Plan and Operational Plan for 2014, including WTDC-14 resolutions and regional initiatives;
     - Considered the draft Operational Plan for 2016-2019;
     - Convened the first meetings of:
       - The correspondence groups on WTDC Resolution 1 (Rev. Dubai, 2014), “Rules of procedure of the ITU Telecommunication Development Sector”;
       - The correspondence groups on the Strategic Plan, Operational Plan and Declaration;
       - The Inter-Sectoral Team on issues of mutual interest to ITU Sectors.

1.4 - Study Groups
   - ITU-D Study Groups held the first set of Rapporteur Group meetings for the new study period. The nine Study Group 1 Rapporteur Groups met from 13 to 24 April 2015, and eight of the nine Study Group 2 Rapporteur Groups from 26 April to 6 May 2015.
   - The main purpose of the 2015 Rapporteur Group meetings was to review contributions received, review the tables of content for each Question and assess where further contributions are needed, refine the methodology that will be used to reach the expected results for each Question, revise the work plans for each Question taking into consideration
the new scheduling of the next WTDC, and progress with the drafting of text for the deliverables. On the whole, these objectives were achieved for all study Questions.

Objective 2

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

The results achieved during the period of January to June 2015 are as follows:

2.1 - Policy and regulatory frameworks [Please mention key results achieved]

- Global Symposium for Regulators (GSR), and its pre-events (e.g. Regulatory Association Meeting) held in Gabon from 9 to 11 June 2015. The GSR welcomed around 400 senior international policy makers from over 60 countries, representing the world’s information and communication technology (ICT) regulatory authorities and leading tech companies. Strategies to accelerate digital inclusion to leverage the growth potential of emerging economies and developing markets were a key focus of discussions.

- Assistance provided to the Government of Trinidad and Tobago to develop and propose a National Policy, Strategy and Guidelines in the area of Data Protection in relation to Data Classification.

- Assistance provided to Barbados Government in the Restructuring of its Telecommunications Regulatory Authority. The Government is currently endeavoring to outline a strategic plan to guide policies in the Information and Communications Technologies (ICT) sector over the next 5 to 10 year and in aligning its future goals and challenges.

- Training on cost modelling and a workshop on policy and economic aspects of the assignment and use of radio-frequency spectrum were organized.

- The RDF for the Arab region was held in Amman, Jordan from 23-24 March 2015 and the RDF for CIS was held in Chisinau, Republic of Moldova, from 31 March to 1 April 2015.

- The ITU Arab Regional workshop on Interconnection Regulation in IP based Environment organized by ARO and was held in collaboration with the National Telecommunications Corporation (NTC).

- Assistance provided to the Arab Regulators Network AREGNET through the organization of a dedicated workshop on the Over the Top services “OTT” in Nouakchott, Mauritania 27 April 2015.

- Assistance was provided to Bhutan on “Enabling efficient and optimum spectrum resources usage by the industries and users” using internal expertise of AO-JKT.

- National Spectrum Management assessment for Fiji was done and a draft Spectrum Management Master-plan until 2020 provided.

- Direct country actions for Myanmar on drafting Regulations on Telecommunication/ICT Dispute Resolution and for Lao PDR on Numbering Regulation were completed.

- The 4th Private sector Chief Regulatory Officers (CRO) meeting was successfully held in Libreville, Gabon, (8 June 2015) as part of the pre-event programme of the Global Symposium for Regulators (GSR). Close to 30 representatives from the ITU-D Sector
membership participated in the meeting. The meeting agreed on objectives and mechanisms and identified the two thematics as core discussion for the next meeting: Achieving the Optimal Regulatory Environment: Promoting Market Access and Infrastructure.

- The side event on "Building Smart Sustainable Cities, the role of ICT was successfully organised on the 16 April 2015 by the ITU Regional Office for Africa, ITU-T and GeSI during the Second Preparatory Committee Meeting of Habitat III held in Nairobi, Kenya.
- A regional Cost modelling workshop for French speaking countries was organized in Yaounde, Cameroon from 27 to 30 April. All experts were trained on the updated cost modelling tools and methods to assist the regulators and the operators in the planning and management of their respective costs and tariffs in providing ICT services to the customers.
- Guideline for Developing National Broadband Plans for SADC Members was developed and validated during the workshop held from 01 to 05 June 2015 in Windhoek, Namibia and approved during the Ministers meeting held from 23-26 June, 2015 in Walvis Bay, Namibia.
- Direct technical assistance provided to South Sudan to enhance the functionality of the newly established National Communications Authority (NCA). ITU Regional Office for Africa helped with the proceedings of the first NCA Board Meeting held in Juba from 23 to 25 June 2015.
- Direct country assistance on affordable access to Internet for Communications Authority of Maldives provided.
- Review of the regulatory framework in Tonga as to help assuring a smooth ASO process and safeguarding the long term availability of Digital Terrestrial Television Broadcasting (DTTB) services.
- Phase 2 completed for the development of the Master-plan for Spectrum Management for Brunei (4-8 May).
- The Pacific ICT Officials and Ministerial Meeting was held in Nukualofa, Tonga (17-19 June).

2.2- Telecommunication/ICT networks, including conformance and interoperability and bridging the standardization gap

- The ITU Interactive Transmission Maps continuously updated, and the data from more than 230 operators/administrations covering Africa, Asia Pacific, Arab, CIS, East Europe, and Latin America are publicly available. Satellite Earth Stations have also been included in the Maps and submarine cables information updated. Data collection and validation process conducted throughout the 1st Semester in the framework of digital interactive Transmission Maps implementation.
- Partnership with the Montenegro Administration to establish the first National Internet Exchange Point (IXP) in Montenegro in collaboration with the National University and Internet Society, as 1st of July.
- ITU/McCaw Foundation Broadband Wireless Project: Installation activities in progress for Lesotho and final installations are ongoing in Burkina Faso. In Burundi, the project is fully implemented. In Djibouti, the Broadband Wireless 4G is completely implemented and its extension to other 10 rural sites is ongoing. For Mali, negotiations with to host
and maintain the Broadband Network are ongoing with the ICT Ministry. In Swaziland, the Government has signed the cooperation agreement and the frequency allocation and the technical requirements have been successfully identified and approved. A mission was undertaken to Swaziland to team up with the national counterparts, determine the project requirements and agree on an implementation timeframe.

- Assistance was provided to RASCOM in completing the phase 2 of its auditing process; consisting of undertaking missions to its NOC in Douala, Cameroon and to RASCOM Star Qaf HQs in Dubai, UAE, to interview the staff and confront the findings of the phase 1 of the audit (RASCOM HQs in Abidjan, Cote d’Ivoire) with the reality on the ground.

- Partnership established between ITU and Malaysia academia for the Transition from IPV4 to IPv6 in Developing Countries. Collaboration with Universiti Kebangsaan Malaysia (UKM), Manipal International University (MIU) and with International University of Malaysia-Wales (IUMW).

- Enhanced knowledge for the IPv6 transition in Uganda and in Djibouti is ongoing through the provision of practical information and exchange of experience in the field. Equipment for an IPv6 test bed implementation have been purchased and shipped to Uganda; all facilities have been prepared for the test bed and discussions are underway to plan implementation in Q3/2015.

- Contributed to Special Interest Group (SIG) APNIC-2015 and APRICOT-2015 in Fukuoka, Japan 2-6 March 2015 fostering areas of cooperation between ITU and APNIC on IPv6 migration capacity building in Asia-Pacific region.

- Assistance provided to AIGF in the elaboration of ToRs for a national Conformance and Interoperability (C&I) test bed implementation in Abidjan, Cote d’Ivoire.

- Enhanced knowledge on Type Approval testing for Mobile Terminals, Homologation Procedures and Market Surveillance through ITU C&I training held for ARB countries, 20-24 April 2015 in Tunis, and for AMS countries, 8-12 June 2015 in Campinas.

- Centre of Excellence (CAICT, P.R. China) in the Asia-Pacific region to provide trainings in the area of C&I.

- Assistance provided to Communications Regulatory Commission (CRC) Mongolia on C&I Assessment in Mongolia.

- Ongoing Assessment Study and Workshop for Establishing Common C&I regime and Mutual Recognition Agreements (MRAs) for Panama, Costa Rica, Cuba, Guatemala, Nicaragua, Dominican Republic, El Salvador and Honduras.

- The Guidelines on establishing conformity and interoperability regimes have been made available on ITU website.

- The development of the C&I Training Programme (CITP) has advanced with the training composition defined.

- New report on Implementation of Evolving Telecommunication/ICT Infrastructure for Developing Countries has been finalized.

- Contribution to WSIS Action Line C2 – Information and Communication Infrastructure: the AL C2 Facilitation Meeting “Broadband for sustainable development” was held in the framework of the WSIS Forum 2015, on 28 May 2015.

- Ongoing technical support project to assist eight beneficiary countries (Costa Rica, Panama, Colombia, Venezuela, Bolivia, Paraguay, Dominican Republic and Jamaica) in smoothly transitioning from analogue to digital terrestrial television broadcasting.
through the use of ITU guidelines. Preliminary roadmaps were developed for distribution to the respective countries. Second Missions to three countries were conducted by the end of June.

- The international symposium "A milestone for Digital Terrestrial Television" was held in Geneva on 17 June 2015. The day was the deadline for switching off analogue television broadcasting in UHF band applicable for all countries belonging to ITU Region 1 and Iran.

- The Digital Switch-Over database is available. Additional developments on reporting and statistics are also available.

- ITU, with support from Korea, is assisting developing countries in establishing modern spectrum management master-plans in ASP region. The final report for Bangladesh, Brunei and Fiji are prepared. Pakistan, Vietnam and Thailand have been selected as additional beneficiary countries. The new project to support three countries in the Caribbean region was launched in March 2015. Jamaica, Grenada and St. Vincent & the Grenadines have been selected as the beneficiaries in Q2.

- Concerning SMS4DC (Spectrum Management Systems for Developing Countries), within the project supported by Korea, new modules have been prepared and additional items are under preparation. ITU Arab regional training workshop on the SMS4DC was held in Djibouti, 14-18 June.

- The ITU workshop for Europe and CIS on "Spectrum Management and Transition to Digital Terrestrial Television Broadcasting" was held from 5 to 7 May 2015 in Budapest, Hungary.

- The ITU-NBTC workshop on ‘Cross-Border frequency coordination’ was held from 29 June to 1 July 2015 in Bangkok, Thailand.

- Assistance was provided to AIGF (Agence Ivoirienne de Gestion des Frequences, Abidjan, Cote d’Ivoire) in elaborating a set of ToRs for the implementation of its C&I test bed. The ToRs have been delivered and AIGF is preparing for the next steps pertaining to implementation.

- ITU with support from Korean Government, reports for National Wireless Broadband Access Master Plans for Malawi and the Republic of Congo were finalized in Q1. The first missions to South-Sudan and Guinea-Bissau for the Master Plans were completed in Q2.

- The ITU Arab Regional Forum on Future Networks was held in Rabat, Morocco in collaboration with the Institut National des Postes et Telecom (INPT) from 19-20 May 2015.

- The ITU Regional Workshop for CIS on Optimal Solutions to the Provision of Broadband Access in Small and Medium-sized Settlements held from 17-19 February in Moscow.

- The ITU Regional Radiocommunication seminar 2015 for CIS/ Eastern Europe countries, Bishkek, Kyrgyz Republic, 2-6 March; the seminar held in close collaboration with BR.


- Carried out Conformity and Interoperability Assessment in Mongolia - A Review of the Type Approval Regime for Communications Regulatory Commission, Mongolia.
2.3- **Innovation and partnership**


- Creation of 2 websites dedicated to the 2nd Transform Africa Summit and for SMART Africa.

- Technical support provided to eight countries from Americas in smoothly transitioning from analogue to digital terrestrial television broadcasting. In March, Preliminary roadmaps were developed for distribution to the respective countries.

- Collaboration with Central America Telecommunication Commission (COMTELCA) in projects and actions related to migration to digital television, conformance and interoperability and mutual recognition agreements and human safety.

- Joint initiative with the Caribbean Public Health Agency (CARPHA) to develop a smartphone application to be used in the campaign against chikungunya and dengue diseases in the region called the “Get the Facts – Mosquito Virus App – Caribbean”. A letter of intent was signed on Friday 26th June 2015 by ITU, CARPHA and the Government of Grenada.

- Continued cooperation with regional organizations such as Inter-American Telecommunication Commission (CITEL), Central America Telecommunication Commission (COMTELCA) and the Caribbean Telecommunication Union (CTU) to assist the memberships in their needs as well as in their preparation for the WRC-15.

- Ongoing work following the signing of the Letter of intent in Port of Spain, Trinidad and Tobago in February 2015 with Caribbean Telecommunication Union (CTU), the International Telecommunications Satellite Organization (ITSO) and ITU for the purpose of developing and implementing a project which aims at assisting Caribbean Islands in the Americas region in "Development of satellite telecommunications capacity and emergency communications solutions for the Caribbean Islands".

- The cooperation agreement between ITU and Argentina’s Administration brought 21 new Academia Members to ITU.

- A Mobile Telemedicine stations research was delivered to ITU for publication.

- Asia-Pacific regional forum on universal access and service and broadband deployment was held from 25-27 March 2015 in Bangkok, Thailand.

- Stocktaking report on European ICT incubators and accelerators was released with the aim of creating a pan-European network as the next step in the implementation of the Regional Initiative for Europe.

- 19 new partnership agreements were signed between 1st January and 30 June 2015: 5 on infrastructure, 3 on human capacity building, on ICT Application, on Enabling Environment and on Cybersecurity as well as 1 on Digital Inclusion and Innovation. Beneficiary regions of the partnership signed are: Africa and Global (7), Asia-Pacific (3) and the Americas and Europe (1).

- Project document and cooperation agreement supporting development of an innovation ecosystem policy toolkit were signed with the MSIP-Republic of South Korea.

- Two WSIS Innovation dialogues on ICT innovation ecosystems and key agents of innovation (incubators, accelerators, entrepreneurs) delivered; and an initial 2-3 year Innovation roadmap from the dialogues and other RDF consultations were developed.
- Innovation capacity of ITU-D by promoting creativity methodologies via three innovation dialogues has been carried out with aims of retaining and recruiting new ITU-D membership; enhancing participation of private sector in ITU-D activities; and fostering ICT entrepreneurship, youth employment, and digital inclusion with the Arab States association of Techno Park and incubators.

- Informal ITU-D Academia Network meeting was organized for ITU Academia members during the ITU-D Study Groups rapporteurs meetings in May 2015 with an aim of retaining Academia members through brainstorming together for better understanding and satisfying their needs.

- 3 new ITU-D Sector Members and 7 new Academia joined during this period.

- Assistance to the Arab Incubators and Technoparks Network "ARTECNET" through the organization of a dedicated workshop and a Brainstorming session on "ICT and Youth Employment and Entrepreneurship" from 7-9 April 2015.

**Objective 3**

"Enhance confidence and security in the use of telecommunications/ICTs, and roll-out of relevant applications and services"

The results achieved during the period of January to June 2015 are as follows:

**3.1- Building confidence and security in the use of ICTs**

- Continued assistance to Jamaica for the establishment of a National CIRT. Training commenced in April 2015. Similarly, training and CIRT establishment was done in May for Trinidad and Tobago, Jamaica, Cyprus and in progress for Barbados Administrations respectively.

- The ITU in collaboration with the Government of Trinidad and Tobago (Ministry of Education) has developed a project document to address the school security and awareness project/programme in keeping with the ITU COP initiative.

- The Arab Regional Cybersecurity Center (ARCC) organized the fourth Regional Cyber Security Summit from March 29th – 30th in Muscat, Oman.

- ITU Workshop on Cybersecurity and Cybercrime Legislation & Cybersecurity Incident Simulation was held on the 23 March 2015 in Bangkok, Thailand.

- First Sub-Regional Forum on Cybersecurity and fight against Cybercrime for members of the Economic Community of Central African States held on the 24-27 February 2015, Yaoundé, Cameroon.

- "Regional conference on Child Online Protection: Towards an integrated systems approach, held in Putrajaya, Malaysia 24 - 25 March 2015.

- ARO co-organized the COP challenge in Aswan, Egypt on 21st February 2015.

- ICT Legislation Assistance provided to DOST, Philippines (2-5 June)

- Signed the Agreement with Kenya for the enhancement of the Kenya National CIRT

- Cyberdrill for Africa region 5-7 May 2015, Kigali, Rwanda and for Arab Region, 17-19 May 2015, Hurghada, Egypt

• Establishment of the Cybersecurity Regional Centre of Africa (Nigeria) and Asia Pacific (Malaysia) progressed through preparation and sharing of draft project documents.

• A Memorandum of Understanding (MoU) has been signed between the Economic Community of West African States (ECOWAS) and ITU. The objective of this MoU is to establish framework for collaboration between the Parties, for a more secure and safer information society.

• ITU became a founding partner of the Global Forum on Cyber Expertise (GFCE) and is a co-initiator of the CSIRT Maturity initiative.

• Following the request from the Commonwealth Cybercrime Initiative, ITU has become a member of the Executive Management Committee which decide on the activities and projects to be undertaken by the initiative.

• Capacity Building Programme regarding the protection of critical infrastructure in the Arab region organized from 20-21 May 2015 in Hurghada, Egypt.

3.2- ICT applications and services

• A global consultation workshop with participants from Ministries of ICT and Agriculture was organized in Bangkok 3-5 March 2015.

• The first mDiabetes campaign was completed in Senegal for the general population, diabetics, health professionals and patients with foot complications.

• A second mRamadan campaign was launched in Senegal to aid through mobile phones those with diabetes through the fasting period.

• Assistance provided to ECOWAS in the diagnosis, fine upgrade and tuning of its ICT database named SIGTEL; the SIGTEL aims at warehousing all Telecom/ICT information and data for West Africa in order to provide a one-stop shop to all counterpart that may require any specific information on the Telecom/ICT sector.

• An Android and iPhone mHealth Application for non-communicable Diseases is under development.

• Assistance was provided to Tunisia in kicking off the process to formulate their national e-Health Strategy by participating in the National e-Health Strategy Conference that took place from 16-18 February 2015 in Hammamat, Tunisia.

• Assistance in development of e-Government policy provided to Bhutan.

• The e-agriculture stakeholders’ consultation meeting on "Developing National e-Agriculture Strategy Guide", held in, Bangkok, Thailand, from 3-5 March 2015, provided important inputs to the FAO-ITU e-Agriculture Strategy Guide. The meeting was organized by the FAO, ITU and CTA.

• The ITU-TRAI training "Leveraging ICTs for Smart Sustainable Cities", held from 24-26 March, New Delhi, India help built capacity of over 100 participants in the area of SSC.

• The TRAI-ITU symposium (national) on "ICT Regulatory challenges in Indian Smart Cities" held on 27 March in New Delhi, India, raised awareness on ICT regulatory challenges in Indian Smart Cities amongst more than 90 participants.

• First national workshop to formulate the m-Cessation project in Tunisia from 11-12 May 2015. The launch of mTobaccoCessation services in the Philippines and India progressed.

• As part of the ‘Be He@lthy, Be Mobile’ Initiative, two guides (mTobaccoCessation and mDiabetes) were finalized; Workshop of the Development of e-Agriculture Masterplan for Bhutan held 6-10 April.

• Collaborated with UNDESA, UNPOG & WeGO on seminar on e-Gov Services in Seoul, Korea. (20-22 May)
Organised a Feasibility Study for the establishment of a Smart Town Project in Thimpu, Bhutan in partnership with MICT Bhutan & WeGo, Korea (9-12 June).

Assistance provided to ONAT (Ukraine) ITU-D Sector Member and KAI (Republic of Kazakhstan) to create of the Videoconference Terminating Points.

**Objective 4**

“Build human and institutional capacity, provide data and statistics, promote digital inclusion and provide concentrated assistance to countries in special need”

The results achieved during the period of January to June 2015 are as follows:

4.1- **Capacity building**

- The selection of the new centres of excellence under the new strategy was completed. Thirty two centres of excellence signed their Cooperation Agreements with ITU. Steering Committees were established for each region and the first steering Committee meetings were held. Centres are now implementing agreed training programs for 2015.
- A new project on capacity building through centres of excellence was developed and signed for implementation. The project will support centres of excellence with development of high level training material in priority areas.
- First drafts of the Quality of Service Training Program materials have been submitted and are now undergoing peer review.
- The upgrade of the ITU Academy platform was completed. The platform now has new functionalities such as online payment system with major credit cards, automatic generation of certificates, and course evaluation.
- A corporation agreement has been signed with the United Kingdom Telecommunications Academy (UKTA) for the delivery of the online Master of Communications Management.
- Development of the ICT & Climate Change Training Programme has commenced with setting up of a task force to oversee the development process. A concept report outlining the scope of the training programme has been produced.
- Negotiations for partnership with the Czech Technical University (CTU) for delivery of the Spectrum Management Training Programme are at an advanced stage.
- Direct assistance was given to countries in the region organizing Girls in ICT events on the continent. There was also a joint celebration of the girls in ICT event in Ethiopia with active collaboration with UNECA, Africa Union Commission and UN Women.
- In the framework of technical cooperation project signed between ITU and ICE Costa Rica, ICE is receiving assistance and training in new technologies and telecommunications businesses. From March 23 to March 27, ITU delivered the “Costing and Pricing in Telecommunication Services Course” and 25 ICE professionals were trained. From May 11 to May 15, ITU delivered an introductory course on “MPLS (Multi-Protocol Label Switching)” and 20 ICE professionals were trained. All the 11 courses have been developed.
- Ongoing coordination with Inter-American Development Bank (IADB) to deliver two courses for the Centre for Advanced Studies of Broadband Development (CEABAD).
- National training workshop on Spectrum Management conducted in Thimphu, Bhutan in Feb.
- Face to face and remote training provided to nominated staff of TAF-Fiji on automating the Spectrum Licensing and Invoicing functions using SMS4DC from 09-13th March.
• National seminar on “Towards the digital economy Thailand: telecommunications regulatory best practices” was held on 24 March 2015 in Bangkok, Thailand.

• National Workshop organized on “Conformity and Interoperability Assessment in Mongolia: A Review of the Type Approval Regime from 19-23 January 2015, Ulaanbaatar, Mongolia.

• The ITU ARO in cooperation with Intel organized the Virtual Training Workshop on “Universal Service Policy for Broadband and Smart Learning Implementation for the Arab States”.

• Strengthened capacity of Member States to develop and implement digital inclusion policies, strategies and guidelines to ensure telecommunication/ICT accessibility for people with specific needs and the use of telecommunications/ICTs for the social and economic empowerment of people with specific needs through awareness raising and capacity building on the ITU-G3ict.

• Improved capacity of members to provide people with specific needs with digital literacy training and training on the use of telecommunications/ICTs for social and economic development through information sharing of over 75 best practices on the ITU-D Digital Inclusion news log.

• Improved capacity of members in using telecommunications/ICTs for the social and economic development of people with specific needs, including telecommunication/ICT programmes to promote youth employment and entrepreneurship through awareness-raising through promotion of International Girls in ICT Day 2015 and awareness raising on the recommendations of the BDT report, Digital Opportunities: Innovative ICT Solutions for Youth Employment.

• ITU-D Jointly organised the 4th Pacific Regional Conference on Disability 2015 in Fiji during 16-20 February 2015.

• ITU, Asia-Pacific Institute for Broadcasting Development (AIBD) and the Asia-Pacific Broadcasting Union (ABU) with the support from Ministry of Internal Affairs and Communications (MIC-Japan) co-organized the Pre-Summit Workshop on “Enhancing Digital Terrestrial Television Broadcasting Transition Experience” in Kuala Lumpur, Malaysia on Monday 25 May 2015 to update the various types of digital terrestrial television technology, future trends of interactive multimedia services in Asia-Pacific and learn from countries experience in implementing the digital broadcasting transition.

• ASP Centre of Excellence Training on IPv6 transition and Infrastructure Security was conducted in Bangkok Thailand (22-26 June), and this was followed with an IPv6 Transition Training in Ulanbatar, Mongolia (29 June -03 July).

• The workshop for the CIS dedicated to the Girls in ICT Day and ITU’s 150-th Anniversary, April 23, 2015, Moscow, Russian Federation. The workshop was held using Videoconference system in the Area Office.

• International Scientific and Technical Conference for Students and Young Specialists from the CIS countries, dedicated to the ITU 150-th Anniversary, 11-16 May, 2015, Moscow.

• Train for Trainers for Connected Schools in the Kyrgyz Republic, 24 March –8 May 2015. 8 courses were delivered and 137 Teachers from Remote/ Rural Areas of Kyrgyzstan trained.

4.2- Telecommunication/ICT statistics

• Enhanced awareness of the international community about the importance of ICT indicators in the post-2015 development agenda through the Partnership on Measuring ICT for Development proposal for ICT indicators for the SDG indicators framework. The
document was submitted as an input to the Expert Group on SDG indicators, which was held in New York in February 2015 in preparation of the UN Statistical Commission.

- Enhanced availability of internationally comparable ICT indicators through the collection of price data on mobile and fixed telephony and broadband services, as an input to the production of the ICT Price Basket, and the collection of ICT household statistics through the short ITU household questionnaire.

- Enhanced awareness of the international community on progress made in the achievement of MDG Goal 8 by providing input to the MDG indicators report and the MDG gap report concerning ICT developments.

- Regional Training Workshop on Information and Communication Technology (ICT) Indicators held in Barbados from 8 to 9 April 2015. Eleven (11) countries attended and participated.


- Enhanced information and knowledge of policy-makers and other stakeholders about monitoring international development goals based on ICT indicators, by organizing the session on “ICT Indicators for Monitoring the SDGs” jointly with the Partnership on Measuring ICT for Development, during the WSIS Forum 2015 held in May 2015 in Geneva.

4.3- Digital inclusion of people with specific needs

- Regional Workshop on ICTs and Persons with disability in collaboration with the Caribbean Telecommunication Organization (CTO), Antigua and Barbuda in January 2015.

- In further addressing the Digital Divide in the Caribbean, ITU completed the process of assisting Barbados, Belize, Grenada and St. Kitts and Nevis for the establishment of Community Telecentres especially in rural areas and creating the platform for access to content, facilitating and promoting E-government.

- Train the trainer innovation work shop in St. Vincent and the Grenadines in September 2015.

- Collaboration with ECTEL to provide the ECTEL/OECS member states with assistance on data roaming policy and rates.

- ITU Caribbean Number Portability Workshop held in collaboration with The Government of Suriname/ Telecommunication Authority of Suriname (TAS) in Paramaribo, Suriname: 28th April – 30th April, 2015. This workshop was a regional capacity building training initiative on Number Portability (NP) to discuss the necessary steps and conditions for a successful implementation.

- The workshop on Smart Accessibility on Connected TV, held on 18 March 2015 (Barcelona, Spain) and organized by ITU, the Autonomous University of Barcelona and European Commission, resulted in collection of best practices from European broadcasters as well as identification of challenges at the policy and regulatory level.

- Strengthened capacity of Member States to develop and implement digital inclusion policies, strategies and guidelines to ensure telecommunication/ICT accessibility for people with specific needs and the use of telecommunications/ICTs for the social and economic empowerment of people with specific needs through awareness raising and capacity building on the ITU-G3ict Model ICT Accessibility Policy report, including the 4th Pacific Regional Conference on Disability 2015 in Nadi, Fiji on 16-20 February; the first
January - June 2015 implementation report

- Meeting of the European Regional Initiative on persons with disabilities in Barcelona on 18 March;
- ITU Model ICT accessibility policy report published in English and French and shared with ITU Member States.
- Training materials were developed in Spanish for the 1st and 2nd indigenous on-line training courses on: Access, development and use of web tools including related digital content; and E-commerce, Mobile Application and other related ICT tools.
- On-line training course provided to over 100 indigenous participants on: Access, development and use of web tools including related digital content (from 24th April to 26th June).
- Improved capacity of members in using telecommunications/ICTs for the social and economic development of people with specific needs, including telecommunication/ICT programmes to promote youth employment and entrepreneurship through awareness- raising through promotion of International Girls in ICT Day 2015 and awareness raising on the recommendations of the BDT report, Digital Opportunities: Innovative ICT Solutions for Youth Employment, including to the 100 stakeholders at the Huawei workshop on Expanding the Benefits of a Better connected World, held in London, UK on 25 March 2015. Enhanced awareness of the international community during the High Level Committee on Programming and the UN “Global Initiative on Decent Jobs for Youth” organized at ILO headquarters on 12-13 March.
- Capacity of 135 countries improved in using telecommunications/ICTs for the social and economic development of girls and young women to promote their studies and employment in ICT careers.
- More than 66,600 girls and young women took part in 1,798 celebrations of International Girls in ICT Day 2015 in 135 countries worldwide.
- International Girls in ICT Day was jointly organized on 23 April 2015 in Bangkok, Thailand with UN Women and INTEL The program included girls representing their regions in Thailand who presented on various e-applications as well as the presentation from the winner of the 2014 Global IT Challenge For Youth with Disabilities in Asia and the Pacific, and awardees from the Thailand National Software Contest 2015.
- Organized a kickoff workshop for the Arab Regional Initiative on Ensuring access to telecommunications/ICTs, in particular for persons with disabilities from 20-21 April 2015 in Cairo, Egypt.
- Finished first fact finding mission from 19-23 April 2015 for the technical assistance provided to Egypt to develop Egypt’s ICT Accessibility Policies.

4.4- Concentrated assistance to LDCs, SIDS and LLDCs

- Special assistance provided to Haiti for bridging the Digital Divide in order to promote improvement of access to ICT services and applications in urban and rural areas.
- Ongoing assistance to provide Guyana early warning emergency telecommunication system equipment. A similar programme is in progress for Haiti.
- Enhanced awareness of LDCs, LLDCs and SIDS on Interconnection regulations and IP based environment.
- Enhanced capacity of LDCs, SIDS and LLDCs to implement their priority ICT needs.
- Enhanced knowledge of LDCs, SIDS and LLDCs through reviewing existing ICT policies and broadband roadmap.
The draft Report of the Concentrated Assistance to Comoros on the Strategic plan on transition to IPv6 based networks provided to concerned parties for final review & approval.

As part of the Concentrated Assistance program to Comoros and Djibouti, a training on SMS4DC was provided. The training took place in Djibouti, 14-18 June, 2015 and was attended by Arab LDCs in addition to Egypt.

Concentrated Assistance to Djibouti on IPv6 was started and will be delivered in Dec, 2015.

Assistance preparation underway for Niger on 3G & 4G networks regulation and numbers’ portability. A consultant has been identified from ESMT (an ITU’s CoE) and arrangements are underway with the beneficiary country to determine a suitable period for the workshop.

**Objective 5**

“Enhance environmental protection, climate change adaptation and mitigation and disaster management efforts through telecommunication/ICTs”

The results achieved during the period of January to June 2015 are as follows:

5.1- **ICTs and climate-change adaptation and mitigation**

- Enhanced knowledge of Member States on climate change adaptation policy development through national workshops.
- Enhanced capacity of Member States on Green ICT strategies.
- Enhanced awareness of Member States on using ICTs for protection of the environment.
- Collaborating on E-Waste issue, with the Caribbean Broadcasting Union (CBU) in the formulation of model policies and legislation particularly in the areas of environmental standards, electronic waste management and recycling.
- Contribution to the 3rd UN World Conference on Disaster Risk Reduction in Sendai, Japan during 14-18 March 2015.

From 23-27 March 2015, the Regional Forum on standardization in Africa and the meetings of SG5 & SG12 Regional Groups for Africa (SG5 & SG12 RG-AFR) were held in Dakar, Senegal. A key dimension of the regional forum and SG5 & SG12 Regional Group for Africa meetings was to enhance Africa’s contribution to the concerned study groups by more productive participation while working on a common position to address the challenges raised during these study groups.

- Arab Regional Forum on Smart and Sustainable Cities was organized in UAE, 3-4 May, 2015.
- Launch event of the Arab Regional Initiative (RI) on “Use of telecommunications/ICTs for smart and sustainable development and protection of the environment”, during the Arab Sustainable Development Forum (ASDF) in Bahrain, 5-7 May, 2015.

5.2- **Emergency telecommunications**

- Enhanced the ability of Member States facing disasters to communicate with the affected communities in order to save lives.
- Enhanced capacity of Member States on how to use emergency telecommunication technologies deployed by ITU to help with the coordination of humanitarian assistance to affected population.
- Enhanced ability of Member States to save lives when disaster strikes through deploying emergency telecommunication equipment and services in response to Malawi (flooding, Jan 2015) Mozambique (flooding), Vanuatu (category 5 cyclone Pam, March 2015), Micronesia (category 5 super typhoon Maysak, April 2015), Mozambique (flooding, April 2015), Nepal (earthquake, April 2015), Kenya (flooding, May 2015), Myanmar (flooding, August 2015) and Dominica (storm, August 2015).
- Assistance to Guyana in the implementation of their early warning telecommunication system, to increase human capacity skills on emergency communications systems and to ensure the deployment of appropriate infrastructure.
- The Americas Emergency Telecommunications Workshop: “From Preparedness to Regional Action”, organized by the Telecommunication Development Bureau (BDT), jointly with CITEL and in collaboration with OSIPTEL was held in Cuzco, Peru, on May 25, 2015. Workshop had an audience of 38 participants from 16 countries and 42 participants from 30 entities.
- ITU-D, in collaboration with MIC (Japanese Government) and DOST (Philippine Government), launched an MDRU Project. The objective of the project is to install an MDRU in northern Cebu in Philippine and conduct a feasibility study to confirm the effectiveness of MDRU and also to contribute to the restoration of the typhoon affected area.

**Implementation level by Objective (RBM perspective)**

Chart 1 below provides a distribution of the actual use of the resources among the five objectives of the sector for the period of January to June 2015.
Highlights of the operational plan implementation

This report highlights the results achieved as regards the implementation of the Operational Plan for the period January 1st to June 30th, 2015 for the Telecommunication Development Sector. It also provides information by objectives and regions.

**Overall implementation level**

As at June 30th 2015, out of a total of 255 actions planned for 2015:

- 38 have been implemented
- 137 are ongoing (the activities have started and funds may have been activated)
- 34 are confirmed (the exact dates of the activities are known but no funds have been activated)
- 46 have not yet started (the budget has been approved but no date has been planned for the activities and no funds have been activated)

**Implementation level by objective**

Chart 1 below highlights, in terms of number, the status of actions (completed, ongoing, confirmed and not yet started) by objective for period January 1st to June 30th, 2015.

<table>
<thead>
<tr>
<th>Actions</th>
<th>Objective 1</th>
<th>Objective 2</th>
<th>Objective 3</th>
<th>Objective 4</th>
<th>Objective 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implemented</td>
<td>2</td>
<td>15</td>
<td>5</td>
<td>12</td>
<td>4</td>
</tr>
<tr>
<td>Ongoing</td>
<td>3</td>
<td>68</td>
<td>21</td>
<td>37</td>
<td>8</td>
</tr>
<tr>
<td>Confirmed</td>
<td>13</td>
<td>7</td>
<td>11</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>Not yet started</td>
<td>1</td>
<td>15</td>
<td>12</td>
<td>17</td>
<td>1</td>
</tr>
</tbody>
</table>
Budget implementation level by regions (in Swiss francs)

Chart 2 below highlights the expenditure level by regions to Q2.

Extra-budgetary excludes UNDP funds

Implementation level by objectives and regions (number of actions)

Chart 3 below shows, in terms of number, the implementation level of actions by objectives and regions to Q2.
**Budget implementation level by objectives**

Chart 4 shows the global budget implementation level and charts 5 to 9 highlight the budget activated\(^1\) for each objective to Q2.

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\(^1\) Budget activated: Amount of the budget of the action (under implementation and completed) which has been committed and/or spent.
Financial plan implementation

This report highlights the expenditure level as at June 30th, 2015 (Q2) for the Telecommunication Development Sector, including the Bureau (BDT). It also provides information by objectives and outputs.

Result-based budget statement by objectives

Table 1 below provides the expenditure level by objectives in a Result Based Budget perspective as at June 30th, 2015 (based on planned allocation).

<table>
<thead>
<tr>
<th>Strategic objectives</th>
<th>Budget</th>
<th>Actual</th>
<th>Balance</th>
<th>Level of implementation Q2 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objectives of ITU-D</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D-1 Foster international cooperation on telecommunication/ICT development issues</td>
<td>4,781</td>
<td>2,074</td>
<td>2,707</td>
<td>43.4%</td>
</tr>
<tr>
<td>D-2 Foster an enabling environment for ICT development and foster the development of telecommunication/ICT networks</td>
<td>7,314</td>
<td>3,566</td>
<td>3,748</td>
<td>48.7%</td>
</tr>
<tr>
<td>D-3 Enhance confidence and security in the use of telecommunications/ICTs, and roll-out of relevant applications and services</td>
<td>4,439</td>
<td>1,988</td>
<td>2,451</td>
<td>44.8%</td>
</tr>
<tr>
<td>D-4 Build human and institutional capacity, provide data and statistics, promote digital inclusion and provide concentrated assistance to countries in special need</td>
<td>9,220</td>
<td>4,019</td>
<td>5,201</td>
<td>43.6%</td>
</tr>
<tr>
<td>D-5 Enhance environmental protection, climate-change mitigation and adaptation, and disaster-management efforts through telecommunications/ICTs</td>
<td>2,704</td>
<td>1,159</td>
<td>1,545</td>
<td>42.9%</td>
</tr>
<tr>
<td><strong>Costs of ITU-D Strategic Goal</strong></td>
<td><strong>28,458</strong></td>
<td><strong>12,806</strong></td>
<td><strong>15,652</strong></td>
<td><strong>45.0%</strong></td>
</tr>
</tbody>
</table>

Financial statement for the Telecommunication Development Sector

Table 2 below shows by section the ITU-D expenditures as at June 30th, 2015 and the 2015 year end expenditure projections. As at Q2, expenditures amounted to CHF 12.8 million or 45.0% of the ITU-D budget for 2015.

<table>
<thead>
<tr>
<th>Section</th>
<th>Budget</th>
<th>Expenditures as at 30/06/2015</th>
<th>Balance</th>
<th>Level of implementation Projection as at 31/12/2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Section 5</td>
<td>Telecommunication Development Advisory Group</td>
<td>132</td>
<td>87</td>
<td>45</td>
</tr>
<tr>
<td>Section 6</td>
<td>Study Group</td>
<td>412</td>
<td>107</td>
<td>305</td>
</tr>
<tr>
<td>Section 7</td>
<td>Activities and programmes</td>
<td>5,145</td>
<td>1,423</td>
<td>3,722</td>
</tr>
<tr>
<td>Section 9</td>
<td>Bureau</td>
<td>22,769</td>
<td>11,189</td>
<td>11,580</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>28,458</strong></td>
<td><strong>12,806</strong></td>
<td><strong>15,652</strong></td>
</tr>
</tbody>
</table>
Financial statement by objectives and outputs

Table 3 below shows the expenditures by ITU-D objectives and outputs as at June 30th, 2015.

Table 3
(in thousands of Swiss francs)

<table>
<thead>
<tr>
<th>Objective</th>
<th>Budget</th>
<th>Expenditures</th>
<th>Balance</th>
<th>Level of implementation Q2 2015</th>
<th>Level of implementation Q2 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TDAG</td>
<td>132</td>
<td>87</td>
<td>45</td>
<td>65.9%</td>
<td>0%</td>
</tr>
<tr>
<td>STG</td>
<td>412</td>
<td>107</td>
<td>305</td>
<td>26.0%</td>
<td>2.9%</td>
</tr>
<tr>
<td>Subtotal Objective 1</td>
<td>544</td>
<td>194</td>
<td>350</td>
<td>35.7%</td>
<td>2.2%</td>
</tr>
<tr>
<td>Objective 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Objective 3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Objective 4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Objective 5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activities and prog.</td>
<td>Subtotal Objective 2 to 5</td>
<td>5,145</td>
<td>1,423</td>
<td>3,722</td>
<td>27.7%</td>
</tr>
<tr>
<td>Total ITU-D activities</td>
<td>Objective 1 to 5</td>
<td>5,689</td>
<td>1,617</td>
<td>4,072</td>
<td>28.4%</td>
</tr>
<tr>
<td>Bureau</td>
<td>22,769</td>
<td>11,189</td>
<td>11,580</td>
<td>49.1%</td>
<td>44.0%</td>
</tr>
<tr>
<td>Total ITU-D</td>
<td>28,458</td>
<td>12,806</td>
<td>15,652</td>
<td>45.0%</td>
<td>41.7%</td>
</tr>
</tbody>
</table>

* In 2014, there were 6 objectives versus 5 objectives in 2015.

Financial statement for the Telecommunication Development Bureau

Table 4 below highlights by category of expenditure the expenditures for the Telecommunications Development Bureau as at June 30th, 2015. As at Q2, expenditures amounted to CHF 11.2 million or 49.1% of the Bureau budget.

Table 4
(in thousands of Swiss francs)

<table>
<thead>
<tr>
<th>Categories</th>
<th>Budget</th>
<th>Expenditures</th>
<th>Balance</th>
<th>Level of implementation Q2 2015</th>
<th>Level of implementation Q2 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Staff costs</td>
<td>16,380</td>
<td>8,331</td>
<td>8,049</td>
<td>50.9%</td>
<td>45.5%</td>
</tr>
<tr>
<td>2 Other-staff costs</td>
<td>5,044</td>
<td>2,349</td>
<td>2,695</td>
<td>46.6%</td>
<td>42.3%</td>
</tr>
<tr>
<td>3 Mission expenses</td>
<td>570</td>
<td>259</td>
<td>311</td>
<td>45.4%</td>
<td>30.8%</td>
</tr>
<tr>
<td>4 Contractual serv.</td>
<td>180</td>
<td>48</td>
<td>132</td>
<td>26.7%</td>
<td>37.9%</td>
</tr>
<tr>
<td>5 Rental &amp; mainten.</td>
<td>90</td>
<td>20</td>
<td>70</td>
<td>22.2%</td>
<td>16.3%</td>
</tr>
<tr>
<td>6 Purchase of eq.</td>
<td>60</td>
<td>43</td>
<td>17</td>
<td>71.7%</td>
<td>46.2%</td>
</tr>
<tr>
<td>7 Acquisition, furn.</td>
<td>200</td>
<td>23</td>
<td>177</td>
<td>11.5%</td>
<td>10.8%</td>
</tr>
<tr>
<td>8 Utilities &amp; services</td>
<td>155</td>
<td>65</td>
<td>90</td>
<td>41.9%</td>
<td>68.6%</td>
</tr>
<tr>
<td>9 Auditing, inter-agenc.</td>
<td>90</td>
<td>51</td>
<td>39</td>
<td>56.7%</td>
<td>31.9%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>22,769</td>
<td>11,189</td>
<td>11,580</td>
<td>49.1%</td>
<td>44.0%</td>
</tr>
</tbody>
</table>
Level of implementation by objectives

The chart below shows the budget and expenditures for ITU-D activities by objectives as at the end of Q2 (in thousands of Swiss francs)
From Strategy to Execution

The progressive improvements of the Union’s budgetary and financial structure reached a significant turning point with the introduction of the result-based budgeting and result-based management.

In addition, the introduction of the re-structured operational plan of the Telecommunication Development Sector enhanced the integration between strategic planning, operational planning and financial planning.

The primary purpose of this performance report is to provide a quarterly assessment of the implementation of the BDT strategic, financial and operational plans using several facets and dimensions.

This report provides an assessment of the implementation of the strategic, operational and financial plan.

**Strategic**

The quarterly assessment of the strategic plan implementation provides a means for monitoring the implementation of the mission, objectives, outputs and priorities of the Telecommunication Development Sector.

**Operational**

The quarterly review of the operational plan puts emphasis on the outputs of the Sector as well as on the actions and activities undertaken by the Telecommunication Development Bureau (BDT) in connection with the implementation of these outputs.

It provides information regarding the implementation level of the outputs and actions as well as other pertinent operational data.

**Financial**

The financial quarterly reports highlight the financial elements of both the strategic and the operational plan.

It provides an overview of the budgetary performance for the period as well as the annual year end expenditure forecast which in turn may allow management to adjust its plans in order to achieve optimal budget performance and implementation of activities.