Contribution by the Chairman of CWG SP-FP on the elaboration of the draft Strategic Plan

- Process & schedule
- Inputs
- ITU vision, mission and values
- ITU values in detail
- ITU strategic goals
- Introducing targets
- Strategic risks
- Proposed objectives
- Implementation criteria
- Annex 1: Working document of global ICT targets
Elaboration of a draft strategic plan for the Union for 2016-2019
Process flowchart for the elaboration of the SP

**C13**
- Council shall initiate the preparation of a draft SP (e.g. by creating a CWG) (No. 62A, Convention)
- SG provides input to Council (No.74A, Const.)
- CWG coordinates the elaboration of the draft SP (Res. 1358 / C13)

**C14**
- Draft SP
- Final Draft SP

**PP14**
- Adopts the Strategic Plan for the Union (No.51, Convention)
- SG coordinates the implementation of the SP (No.86A c) bis, Const.)

**CWG**
- Member States
- Sector Members
- Advisory Groups
- Provide input for the preparation of a draft SP (No. 62A, Convention)

**Secretariat**
- Strategic Plan 2016-2019
- Adopts the Strategic Plan for the Union (No.51, Convention)
## Timetable for the elaboration of the SP and FP

<table>
<thead>
<tr>
<th>Date</th>
<th>Milestone</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 June 2013</td>
<td>Establishment of the CWG SP-FP</td>
</tr>
<tr>
<td>18 June 2013</td>
<td>1st meeting</td>
</tr>
<tr>
<td>13-14 November 2013</td>
<td>2nd meeting</td>
</tr>
<tr>
<td>1 December 2013</td>
<td>Publication of the structure of the SP</td>
</tr>
<tr>
<td>26-27 February 2014</td>
<td>3rd meeting</td>
</tr>
<tr>
<td>28 February 2014</td>
<td>Publication of the drafts FP and SP</td>
</tr>
<tr>
<td>31 March – 11 April 2014</td>
<td>WTDC 14</td>
</tr>
<tr>
<td>6-15 May 2014</td>
<td>4th meeting during C14</td>
</tr>
<tr>
<td>Mid-July 2014</td>
<td>Final drafts SP and FP sent to PP-14 (According to Res. 1358, CWG can “continue its discussions, if necessary, on the Financial Plan until the extraordinary session of the Council prior to the PP-14”)</td>
</tr>
<tr>
<td>October 2014</td>
<td>Adoption of the SP and the FP by PP-14</td>
</tr>
</tbody>
</table>
Elaboration of a draft strategic plan for the Union for 2016-2019
ITU as a UN specialized Agency in which Members States and Sector Members participate:

- Strategy should be aligned with the UN post-2015 development agenda and the Sustainable Development Goals (SDGs)
  - Key themes: Realizing Rights, Addressing Inequalities, Sustainability
- Need to mainstream UN priorities in the strategy: Gender, Youth, Accessibility, Disaster Risk Reduction, Harmonization of business practices, etc.
- ICT as a key enabler in achieving the development goals
- Strategy should take account of the UN reform process (RBM, HR/budget reforms, etc.)
- Need to reinforce ITU’s role in the global UN processes (e.g., WSIS)

ITU’s strategy should be designed to ensure that ICTs appropriately enable the achievement of the UN strategic global goals.
ITU as part of the UN System: WSIS Emerging trends and a Vision beyond 2015

<table>
<thead>
<tr>
<th>AL C2:</th>
<th>AL C3:</th>
<th>AL C4:</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Conv. Broadcast. / Mobile</td>
<td>• ICTs for Inclusive Education</td>
<td>• Enabling policies</td>
</tr>
<tr>
<td>• Analogue to digital terrestrial</td>
<td>• Content (accessibility, open standards, etc.)</td>
<td>• More affordable and relevant devices, content and connectivity</td>
</tr>
<tr>
<td>• Reach of rural/remote areas</td>
<td>• Multilingual and accessible OERs</td>
<td>• Safe use of mobile technologies for education</td>
</tr>
<tr>
<td>• Broadband demand</td>
<td>• Persons with disabilities</td>
<td>• Research</td>
</tr>
<tr>
<td></td>
<td>• Universal Design for All</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AL C5:</th>
<th>AL C6:</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Strategies and capabilities at the national level</td>
<td>• National broadband strategies</td>
</tr>
<tr>
<td>• Solid legal framework</td>
<td>• Policy and regulatory environment</td>
</tr>
<tr>
<td>• Human capacity</td>
<td>• Smart regulation</td>
</tr>
<tr>
<td>• business sector</td>
<td>• Legal framework, public campaign &amp; standards for interoperability</td>
</tr>
<tr>
<td>• International framework</td>
<td>• High investments in optical fiber</td>
</tr>
<tr>
<td></td>
<td>• Access to information and ICTs services as a human right</td>
</tr>
</tbody>
</table>
Staff survey (closed)

- 62 people (8.4% of staff) answered the staff survey on the strategy for the Union for 2016-2019

- Key findings:
  - Need to better define (and disseminate) Mission, Vision, Goals, Objectives
  - Stronger focus
  - ITU not isolated from external world: staff would like to see our goals related to global / UN wide goals
  - Need for ITU relevance in the new environment
  - Work as One ITU
  - Budgetary situation as a main concern
Deadline extended as per request from organizations

Both individual and institutional contributions received

- Institutional: 5
  - 1 administration
  - 1 vendor
  - 3 civil society and NGOs

- Individual: 14
Main trends:
- Stronger focus
- Be aligned with the global development agenda
- Engage in enhanced coordination around ICT issues (cooperate with relevant organizations – WIPO, WTO, ICANN, IETF)
- Embrace multi-stakeholders processes
- Importance of broadband
- Emphasis on spectrum management & standards
- Cybersecurity
- Be people-centered
Elaboration of a draft strategic plan for the Union for 2016-2019
ITU Governance process

- Vision
- Mission
- Goals
- Objectives

- Outputs
- Processes

- 4 y SP
- 4 y FP
- 4 y rolling OP
- Biennial Budget

- PP, World Conf. & Assemblies Res./Rec./Dec.
- Sector Advisory Groups, Council
- Council
Key components of the results-based management (RBM) framework

Values: ITU’s shared and common beliefs that drive its priorities and guide all decision-making processes.

**Vision & mission**
The world we desire to see...
The purpose of our organization...

**Strategic goals / targets**
The goal of our organization is to...

**Objectives / outcomes**
What we intend to achieve at Sector and Intersectoral level

**Outputs**
What we produce

**Activities**
What we do to produce our outputs and achieve our objectives and strategic goals

**Vision** is the better world our organization wants to see. **Mission** refers to the to the main overall purposes of the Union, as per the Basic Instruments of ITU.

**Strategic goals** refer to the Union’s high-level targets to which the objectives contribute, directly or indirectly. They relate to the whole of ITU. **Targets** are the expected results during the period of the strategic plan; they provide an indication as to whether the Goal is being achieved. Targets may not always be achieved for reasons that may be beyond the control of the Union.

**Objectives** refer to the specific aims of the Sector and Inter-Sectoral activities in a given period. **Outcomes** provide an indication as to whether the objective is being achieved. Outcomes are usually partly, but not entirely, within the organization’s control.

**Outputs** are the final tangible results, deliverables, products and services achieved by the Union in the implementation of the operational plans.

**Activities** are various actions/services for transforming resources (inputs) into outputs. Activities may be grouped into processes.
Elaboration of a draft Strategic Plan for the Union for 2016-2019
Overall structure and coverage of the proposed SP

- **Vision**
- **Mission**
- **ITU-wide Strategic goals**
- **Sectoral / Intersectoral Objectives/Outcomes**
- **Bureaux / GS Outputs**

Other structural elements of the SP:
- Glossary (Annex)
- Situational analysis
- Linkage between strategic, operational & financial planning: Implementation criteria

Processes, Expected results, Risks, KPIs

Strategic targets and risks

Work in progress
# Current vs proposed Strategic Plan

<table>
<thead>
<tr>
<th></th>
<th>Resolution 71</th>
<th>Proposed draft strategic plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ITU vision</strong></td>
<td>No ITU-wide vision, 1 vision per Sector</td>
<td>ITU-wide vision</td>
</tr>
<tr>
<td><strong>ITU mission</strong></td>
<td>ITU-wide, plus 1 mission per Sector and GS</td>
<td>ITU-wide mission</td>
</tr>
<tr>
<td><strong>ITU values</strong></td>
<td>Do not exist</td>
<td>ITU-wide values</td>
</tr>
<tr>
<td><strong>Strategic goals</strong></td>
<td>Per Sectors and GS</td>
<td>ITU-wide strategic goals</td>
</tr>
<tr>
<td></td>
<td></td>
<td>proposed, targets</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(work in progress)</td>
</tr>
<tr>
<td><strong>Objectives</strong></td>
<td>Per Sectors and GS</td>
<td>Objectives/Outcomes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(work in progress)</td>
</tr>
</tbody>
</table>
ITU-wide vision, mission and values

**ITU vision**

The better world ITU wants to see

“An interconnected world, where information and communication technologies enable and accelerate social, economic and environmentally sustainable development for all”

**ITU mission**

ITU’s role in contributing to our vision

“To enable, facilitate and foster sustainable development through affordable and universal access to telecommunication/information and communication technology networks, services and applications”

**ITU values**

ITU’s shared and common beliefs that drive its priorities and guide all decision-making processes

- Innovativeness
- Neutrality
- Inclusiveness
- Service-oriented
- Transparency
- People-centred
- Universality
- Continuous improvement
- Results-based
- Efficiency
- Synergies through Collaboration
- People-centred
- Continuous improvement
- Results-based
- Efficiency
- Synergies through Collaboration
ITU values in detail
People-centred, Service-oriented and Results-based

- People-centred
  - Focused on people to deliver results that matter to each and every one

- Service-oriented
  - Committed to further enhance responsiveness, deliver high-quality services of the Union and maximize satisfaction of beneficiaries and stakeholders

- Results-based
  - Aiming for results and maximizing the impact of our work
Inclusiveness

- Inclusiveness is being recognized as a universal value
  - Gender, youth, indigenous peoples, older persons, persons with disabilities, income levels, rural population
- Inclusiveness is twofold:
  - Everyone benefits from our work
  - Everyone can contribute
Universality & Neutrality

- As a UN Agency, ITU reaches, covers and represents all parts of the world
  - Significance of being neutral
  - ITU recognizes overarching preeminence of human rights

“... it is clearly essential to protect the right of the freedom of expression; the right to communicate; and the right to privacy.”

ITU Secretary-General, Dr Hamadoun I. Touré
Synergies through Collaboration

- The ICT ecosystem is developing in an increasingly complex manner
  - UN, IGOs, IOs, NGOs, civil society, private sector/multi-national companies, semi-private organizations, academia, foundations; all with different priorities
  - It is a horizontal ecosystem without hierarchy
- For ITU, as a major player in this diverse ecosystem, the best way to contribute and add value is to have ‘collaboration’ as a value
To be successful in what we do, we need to:
- Contribute to shape ICT environment
- Adapt quickly to the rapidly changing environment
Efficiency

- A new world is emerging from the economic crisis
- Financial pressure to all stakeholders of the ICT ecosystem, including Member States
- Efficiency is becoming an overarching thought we should consider
  - Increased value for money
  - Focus on priorities
  - Avoid duplication of efforts and overlapping
“In a fast-moving, rapidly-evolving environment, there are no permanent or even long-term solutions. What works today will not necessarily work tomorrow. So this needs to be a continuous process... This is a road we are travelling along together, not a destination we are trying to reach.”

ITU Secretary-General, Dr Hamadoun I. Touré
Transparency

- Enabler for many of the above values
- Allows for constituency to see and for us to be accountable
- Demonstrate whether we have achieved our goals and allow ourselves to adjust
ITU strategic goals
1st global challenge identified: Growth

Key Example: Mobile broadband penetration

We want more people to have access to mobile broadband !!!

Source: ICT Indicators Data base
2\textsuperscript{nd} global challenge identified: Inclusiveness

Key Example: Mobile broadband penetration

BUT....
We also need to address the widening distance between the developing and developed world!!

Source: ICT Indicators Data base
3rd global challenge identified: Sustainability

Key Example: Mobile broadband penetration

OK....
We have to admit that this development may have some undesired co-laterals

Example: by providing access to more people to mobile broadband you increase the e-waste from smartphones, cybersecurity incidents and their impact, as well as electromagnetic radiation related concerns....
4th global challenge identified: Innovation

There is a need for mechanisms to continuously assess relevance, new trends, and ITU’s role in the ecosystem. It should allow to “corriger le tir”

Examples:
- Fixed -> Mobile
- Voice -> Data
- Narrowband -> Broadband
- Telecoms -> ICT ecosystem

Examples:
- Developing countries never caught up with fixed infrastructure, they leapfrogged directly to mobile – efforts to promote fixed networks were made obsolete
- Whereas telephony was a relatively self-contained sector with limited number of stakeholders, new ICT environment brought multitude of stakeholders and made ICTs into a part in a complicated paradigm
ITU strategic goals

1. Enable and foster access to and increased use of ICTs
2. Bridge the digital divide and provide broadband for all
3. Manage challenges resulting from ICT development
4. Shape and adapt to the changing ICT environment
An interconnected world, where information and communication technologies enable and accelerate social, economic and environmentally sustainable development for all.

**Vision**

To enable, facilitate and foster sustainable development through affordable and universal access to telecommunication/information and communication technology networks, services and applications.

**Mission**

ITU’s role in contributing to our vision

**Values**

ITU’s shared and common beliefs that drive its priorities and guide all decision making processes:

- Inclusiveness
- Neutrality
- Service-oriented
- People-centred
- Continuous Improvement
- Results-based
- Efficiency
- Synergies through Collaboration

**Strategic goals**

1. Enable and foster access to and increased use of ICTs
2. Bridge the digital divide and provide broadband for all
3. Manage challenges resulting from ICT development
4. Shape and adapt to the changing ICT environment
Elaboration of a draft strategic plan for the Union for 2016-2019
1. Enable and foster access to and increased use of ICTs
2. Bridge the digital divide and provide broadband for all
3. Manage challenges resulting from ICT development
4. Shape and adapt to the changing ICT environment

Targets for inclusiveness
WORK IN PROGRESS

Targets for sustainability
WORK IN PROGRESS

Targets for growth
WORK IN PROGRESS

Targets for innovation
WORK IN PROGRESS
Union should be guided by global ICT targets

- Global ICT targets could be endorsed by the membership to indicate the progress in achieving the goals of the Union

- Global ICT targets could only be achieved if all stakeholders work together

- Targets should:
  - Guide the Union’s work towards the strategic goals
  - Represent the change the Union wants to see in the world, they materialize the Vision
Principles/guidelines for setting the targets

- **Specific**
  - Describe what the Union would like to see as impact
    - Impact – sought long-term economic, socio-cultural, institutional, environmental, technological or other effects of Union’s efforts, which, however, may be largely outside the direct Union’s control

- **Measurable**
  - Build on agreed statistical indicators, leveraging ITU knowledge bases
  - Be easily measurable and have an established baseline

- **Action-oriented**
  - Guide specific efforts under strategic and operational plans of the Union

- **Realistic & relevant**
  - Linked with the strategic goals of the Union

- **Time-bound and traceable**
  - Within the 4-year period of the strategic plan (by 2020)
Global ICT targets

1. **GROWTH**
   - Enable and foster access to and increased use of ICTs
   - Target 1.1: Access
   - Target 1.2: Use

2. **INCLUSIVENESS**
   - Bridge the digital divide and provide broadband for all
   - Target 2.1: Access gap
   - Target 2.2: Use gap
   - Target 2.3: Affordability
   - Target 2.4: Inclusiveness

3. **SUSTAINABILITY**
   - Manage challenges resulting from ICT development
   - Target 3.1: Cybersecurity
   - Target 3.2: ICT’s GHG
   - Target 3.3: E-waste

4. **INNOVATION**
   - Shape and adapt to the changing ICT environment
   - Target 4.1: Effectiveness of ICT ecosystem
Building on ITU’s data and expertise

- ICT Development Index (IDI) – BDT/ITU
- ICT Price Basket (IPB) – BDT/ITU
ITU strategic risks
Incorporating risks into the strategic plan

Risks identified and assessed

- ITU-R
- ITU-T
- ITU-D
- Cross-sectoral

Operational risks mitigation measures

Consolidate

ITU-wide strategic risks

Strategic mitigation measures

- Vision, Mission, Values
- Strategic goals, Objectives
- Implementation criteria

Operational plans

Implement through
Strategic risks and mitigation

**Risk**
- Diminishing relevance and ability to demonstrate clear added value
  - Duplication, inconsistencies, overlapping of efforts and competition with other relevant organizations / bodies
  - Misperception of ITU

**Strategic mitigation measure**
1. Identify and concentrate on activities with unique added value

**Risk**
- Spreading too thin
  - Mission dilution
  - Loosing sight of our core mandate

**Strategic mitigation measure**
2. Ensure cohesiveness and strength of focus

**Risk**
- Not responding to emerging needs and innovating in a sufficiently rapid manner
  - Resulting in disengagement of membership and other stakeholders

**Strategic mitigation measure**
3. Be fast moving, agile, responsive and innovative
4. Proactively engage stakeholders

**Risk**
- Inadequate adjustment of implementation strategies, tools, methodology and processes to keep up with best practices and changing needs
  - Inadequacy of Study Groups structure, methods and tools
  - Implementation tools and methods not ensuring maximum effectiveness / reliability
  - Inadequate coordination among Sectors

**Strategic mitigation measure**
5. Continuously improve strategies, tools, methodologies and processes according to the best practice

**Risk**
- Inadequacy of funding

**Strategic mitigation measure**
6. Implement efficiently and prioritize
  → Financial Planning
# Top level strategic mitigation measures

<table>
<thead>
<tr>
<th>Strategic mitigation measure</th>
<th>To be implemented through</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Identify and concentrate on activities with unique added value</td>
<td>- Vision, Mission, Strategic goals and Objectives/Outcomes, Criteria for prioritization</td>
</tr>
<tr>
<td>2. Ensure cohesiveness and strength of focus</td>
<td>- Criteria for prioritization</td>
</tr>
<tr>
<td>3. Be fast moving, agile, responsive and innovative</td>
<td>- Goal 4: Innovation – Shape and adapt to the changing ICT environment, ITU values</td>
</tr>
<tr>
<td>4. Proactively engage stakeholders</td>
<td>- Vision, Mission, Values, Strategic goals and Objectives/Outcomes, Criteria for prioritization</td>
</tr>
<tr>
<td>5. Continuously improve strategies, tools, methodologies and processes according to the best practice</td>
<td>- Values, Implementation criteria</td>
</tr>
<tr>
<td></td>
<td>- Process of monitoring the implementation and adjusting the strategic plan</td>
</tr>
<tr>
<td>6. Implement efficiently and prioritize</td>
<td>- Implementation criteria for prioritization</td>
</tr>
</tbody>
</table>

→ **Financial Planning**
Achieving ITU Goals

Objectives
<table>
<thead>
<tr>
<th>Objectives / Outcomes</th>
<th>Goal 1: Growth</th>
<th>Goal 2: Inclusiveness</th>
<th>Goal 3: Sustainability</th>
<th>Goal 4: Innovation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governance: PP, Council, World conferences and assemblies</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Foster global standards, interoperability and improved performance of equipment, networks, services and applications (ITU-T) / Provide for worldwide connectivity and interoperability, improved performance, quality and affordability of service and overall system economy in radiocommunications (ITU-R)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Meet, in a rational, equitable, efficient and economical way, the ITU membership requirements for radio-frequency spectrum and satellite-orbit resources, while ensuring operations of radiocommunication systems free of harmful interference (ITU-R) / Ensure equitable, economic and efficient allocation of numbering, naming, addressing and identification resources (ITU-T)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Create an enabling environment conducive to ICT development and to foster the deployment of telecommunication/ICT networks (ITU-D)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Strengthen climate change adaptation and disaster management efforts through telecommunications / ICTs (ITU-D)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Enable active participation of developing countries in the definition and adoption of ICT standards (ITU-T)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Foster international cooperation on telecommunications/ICT development issues (ITU-D)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Build human and institutional capacity, promote digital inclusion and provide concentrated assistance to countries in special need (ITU-D)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Enhance the roll-out and the safe use of ICT applications and services (ITU-D)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Attract and foster new ideas (inter-sectoral)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Provide a platform for development of ideas and partnerships (inter-sectoral)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Ensure emerging trends in ICT ecosystem are identified and analyzed (inter-sectoral)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Developing responses to strengthen linkage between ICT development &amp; global development goals (inter-sectoral)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Foster an optimum ecosystem for cooperation and adequate development of policies and frameworks (inter-sectoral)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Enablers</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Ensure efficient and effective use of human, financial and capital resources; work-conducive, safe and secure working environment</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Ensure efficient membership related, protocol and communication services</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Ensure efficient planning, coordination &amp; execution of the SP and OPs of the Union</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>• Ensure effective and efficient governance of the Organization (internal and external)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>
Achieving Goal 1: Growth

- Foster global standards, interoperability and improved performance of equipment, networks, services and applications (ITU-T) / Provide for worldwide connectivity and interoperability, improved performance, quality and affordability of service and overall system economy in radiocommunications (ITU-R)

- Meet, in a rational, equitable, efficient and economical way, the ITU membership requirements for radio-frequency spectrum and satellite-orbit resources, while ensuring operations of radiocommunication systems free of harmful interference (ITU-R) / Ensure equitable, economic and efficient allocation of numbering, naming, addressing and identification resources (ITU-T)

- Create an enabling environment conducive to ICT development and to foster the deployment of telecommunication/ICT networks (ITU-D)

- Strengthen climate change adaptation and disaster management efforts through telecommunications / ICTs (ITU-D)

- Secondary Contributors:
  - Foster international cooperation on telecommunications/ICT development issues (ITU-D)
  - Enhance the roll-out and the safe use of ICT applications and services (ITU-D)
  - Attract and foster new ideas (inter-sectoral)
  - Provide a platform for development of ideas and partnerships (inter-sectoral)
  - Ensure emerging trends in ICT ecosystem are identified and analyzed (inter-sectoral)
  - Developing responses to strengthen linkage between ICT development & global development goals (inter-sectoral)
  - Foster an optimum ecosystem for cooperation and adequate development of policies and frameworks (inter-sectoral)
Achieving Goal 2: Inclusiveness

- Enable active participation of developing countries in the definition and adoption of ICT standards (ITU-T)
- Foster international cooperation on telecommunications/ICT development issues (ITU-D)
- Build human and institutional capacity, promote digital inclusion and provide concentrated assistance to countries in special need (ITU-D)
- Secondary Contributors:
  - Foster global standards, interoperability and improved performance of equipment, networks, services and applications (ITU-T) / Provide for worldwide connectivity and interoperability, improved performance, quality and affordability of service and overall system economy in radiocommunications (ITU-R)
  - Meet, in a rational, equitable, efficient and economical way, the ITU membership requirements for radio-frequency spectrum and satellite-orbit resources, while ensuring operations of radiocommunication systems free of harmful interference (ITU-R) / Ensure equitable, economic and efficient allocation of numbering, naming, addressing and identification resources (ITU-T)
  - Create an enabling environment conducive to ICT development and to foster the deployment of telecommunication/ICT networks (ITU-D)
  - Enhance the roll-out and the safe use of ICT applications and services (ITU-D)
  - Attract and foster new ideas (inter-sectoral)
  - Provide a platform for development of ideas and partnerships (inter-sectoral)
  - Ensure emerging trends in ICT ecosystem are identified and analyzed (inter-sectoral)
  - Developing responses to strengthen linkage between ICT development & global development goals (inter-sectoral)
  - Foster an optimum ecosystem for cooperation and adequate development of policies and frameworks (inter-sectoral)
Achieving Goal 3: Sustainability

☐ Enhance the roll-out and the safe use of ICT applications and services (ITU-D)

☐ Secondary Contributors:

- Foster global standards, interoperability and improved performance of equipment, networks, services and applications (ITU-T) / Provide for worldwide connectivity and interoperability, improved performance, quality and affordability of service and overall system economy in radiocommunications (ITU-R)

- Meet, in a rational, equitable, efficient and economical way, the ITU membership requirements for radio-frequency spectrum and satellite-orbit resources, while ensuring operations of radiocommunication systems free of harmful interference (ITU-R) / Ensure equitable, economic and efficient allocation of numbering, naming, addressing and identification resources (ITU-T)

- Foster international cooperation on telecommunications/ICT development issues (ITU-D)

- Attract and foster new ideas (inter-sectoral)

- Provide a platform for development of ideas and partnerships (inter-sectoral)

- Ensure emerging trends in ICT ecosystem are identified and analyzed (inter-sectoral)

- Foster an optimum ecosystem for cooperation and adequate development of policies and frameworks (inter-sectoral)
Achieving Goal 4: Innovation

1. Enable and foster access to and increased use of ICTs
2. Bridge the digital divide and provide broadband for all
3. Manage challenges resulting from ICT development
4. Shape and adapt to the changing ICT environment

Optimum ecosystem for coordination and development of policies and frameworks
Attracting and fostering new ideas
Platform for developing ideas and partnerships
Identification and analysis of trends

Developing responses to strengthen linkage between ICT development & global development goals

WORK IN PROGRESS
Achieving Goal 4: Innovation

- Attract and foster new ideas (Inter-sectoral)
- Provide a platform for development of ideas and partnerships (Inter-sectoral)
- Ensure emerging trends in ICT ecosystem are identified and analyzed (Inter-sectoral)
- Developing responses to strengthen linkage between ICT development & global development goals (Inter-sectoral)
- Foster an optimum ecosystem for ICT cooperation and adequate development of policies and frameworks (Inter-sectoral)

Secondary Contributors:
- Foster global standards, interoperability and improved performance of equipment, networks, services and applications (ITU-T) / Provide for worldwide connectivity and interoperability, improved performance, quality and affordability of service and overall system economy in radiocommunications (ITU-R)
- Meet, in a rational, equitable, efficient and economical way, the ITU membership requirements for radio-frequency spectrum and satellite-orbit resources, while ensuring operations of radiocommunication systems free of harmful interference (ITU-R) / Ensure equitable, economic and efficient allocation of numbering, naming, addressing and identification resources (ITU-T)
- Create an enabling environment conducive to ICT development and to foster the deployment of telecommunication/ICT networks (ITU-D)
- Strengthen climate change adaptation and disaster management efforts through telecommunications / ICTs (ITU-D)
- Foster international cooperation on telecommunications/ICT development issues (ITU-D)
- Enhance the roll-out and the safe use of ICT applications and services (ITU-D)
Enablers – the Secretariat

1. Ensure efficient and effective use of human, financial and capital resources; work-conducive, safe and secure working environment
2. Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures
3. Ensure efficient membership related, protocol and communication services
4. Ensure efficient planning, coordination and execution of the strategic and operational plans of the Union
5. Ensure effective and efficient governance of the Organization (internal and external)
Elaboration of a draft strategic plan for the Union for 2016-2019
Linking activities/processes, outputs, objectives and goals

ITU vision & mission

ITU-wide strategic goals

ITU-R objectives/outcomes
ITU-T objectives/outcomes
ITU-D objectives/outcomes
ITU intersectoral objectives/outcomes

ITU-R outputs
ITU-T outputs
ITU-D outputs
Intersectoral outputs

Strategic plan
Operational plans

BR
TSB
BDT
GS

Support
(link of activities / processes and their outputs to objectives / outcomes)
Linking strategic, financial and operational planning

ITU-wide strategic goals

ITU-R objectives/outcomes
ITU-T objectives/outcomes
ITU-D objectives/outcomes
ITU intersectoral objectives/outcomes

ITU-R outputs
ITU-T outputs
ITU-D outputs
Intersectoral outputs

Support
(link of activities/processes and their outputs to objectives/outcomes)

Financial plan & budget
Basis for linkage with budgeting and cost accounting
New cost-allocation methodology

Cost-allocation process to Objectives and Goals

Planned expenditures

Documentation costs (Translation, typing, reprography)

Bureaux costs SG/DSG/SPM (less SASS)

Centralized support services costs
- C&P (less documentation costs)
- IS support for meetings, rooms
- Premises/meeting rooms (FMD-HR)

Centralized administrative services costs
- LAU
- IA
- SASS
- HRMD + offices (less meeting rooms)
- FRMD

Documentation for Bureaux or General Secretariat
+ Support services from Bureaux or General Secretariat
  + Reallocated centralized support services

Time survey

Head count

meeting-based driver

Output 1
Output 2
Output 3
Output n
Cross-sectoral Output 1
Cross-sectoral Output n

Objective 1
Goal 1
Objective 2
Goal 2
Objective 3
Goal 3
Objective n
Goal 4

Note: Decision 535 (Rev) has to be reviewed in view to adopt the proposed new cost-allocation methodology
From strategy to execution

.visual diagram:
- **Strategy**
  - Vision
  - Mission
  - Values
  - Strategic goals
  - Objectives
  - Strategic plan

- **Execution**
  - Outputs
  - Activities / processes
  - Operational plans
  - Budget

- Implementation criteria
From strategy to execution: Implementation criteria

- Follow ITU values

- Follow results-based management (RBM) principles, including:
  - Monitor & evaluate performance
  - Identify, assess and mitigate risks
  - Results-based budgeting (RBB)
  - Impact-oriented reporting

- Implement efficiently
  - Value for money

- Aim to mainstream UN recommendations and apply harmonized business practices

- Work as One ITU
  - Secretariat support for implementation through cohesive operational planning
  - Avoid redundancies and duplications, maximizing synergies

- Long-Term development of the organization to sustain performance and relevance of expertise
  - Learning Organization
  - Investment in Staff

- Prioritization

  - Added value
    - Unique value ITU can contribute, outcomes that would not be achieved otherwise
    - Involvement where and to the extent ITU adds a significant value
    - Not prioritize activities that other stakeholders can undertake
    - Available expertise to implement

  - Impact (and focus)
    - Impact for the larger constituency while considering inclusiveness
    - Fewer activities with greater impact, rather than many with diluted impact
    - Consistency, contribution to the one big picture
    - Activities with tangible results

  - Membership needs
    - Demand-driven / customer-oriented approach
    - Prioritize activities that Member States cannot implement without ITU
ITU’s processes

Governance processes
- PP, Council, World Conferences and Assemblies

Production processes
- International regulatory frameworks (including treaties, regulations)
- Worldwide standards and best practices
- Statistics, analysis and benchmarks
- Knowledge sharing, networking and capacity building (technical reports, handbooks and events)
- Registries and technical coordination (radio, satellites, numbering)
- Technical assistance ("go and do", e.g. emergency)
- Advocacy

Support Processes
- Support provided by the Bureaux and General Secretariat

Membership & stakeholder input & requirements

Meeting the needs of ITU membership & stakeholders
Proposed structure of the SP
Proposed structure of the SP

Annex 1 to Resolution 71: Background Information

- Introduction
  - Role of Sectors / Governing bodies
- Situational analysis
  - Brief review of the implementation of Strategic Plan for the Union for 2012-2015
  - The telecommunication/ICT environment

Annex 2 to Resolution 71: Strategic plan for the Union for 2016-2019

- ITU vision, mission [and values]
- Strategic goals and targets of the Union
  - Strategic risk management and mitigation
- Sector and Intersectoral Objectives / Processes / Outcomes
- Implementation and evaluation

Annex 3 to Resolution 71: Glossary

Current Annex 1 of Resolution 71

1. Introduction
2. The changing telecommunication/ICT environment and its implications for the Union
3. Strategic orientations and goals
4. Part I – Sectoral Objectives and Outputs
5. Part II – Linking sectoral and GS objectives with the strategic orientations and goals of the Union
6. Part III – General description of terms used in the Resolution 71
Annex 1: Working document on global ICT targets

Elaboration of a draft strategic plan for the Union for 2016-2019
Targets are part of the results framework

<table>
<thead>
<tr>
<th>Corporate Plans</th>
<th>What do we do</th>
<th>What we are trying to achieve</th>
<th>How to measure progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Plan</td>
<td>Goals</td>
<td>Impact</td>
<td>Strategic targets/Indicators</td>
</tr>
<tr>
<td>Strategic Plan</td>
<td>Objectives</td>
<td>Outcomes / Expected results</td>
<td>Efficiency</td>
</tr>
<tr>
<td>Operational Plans</td>
<td>Outputs</td>
<td>Efficiency</td>
<td>KPIs</td>
</tr>
<tr>
<td>DBs</td>
<td>WPs/POs</td>
<td>Efficiency</td>
<td>PIs / Personal appraisal</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Inputs / resources</td>
<td>Financial indicators</td>
</tr>
</tbody>
</table>

Based on our Mission / Values and keeping in mind our Vision

WPs: Departments, Divisions, Units’ Work plans
POs: Objectives in the Personal Appraisals
DBs: Departments, Divisions, Units’ Budgets

Targets should represent the high-level impact ITU (as a Union) wants to see
### European Commission

Digital Agenda Scoreboard

<table>
<thead>
<tr>
<th>Targets</th>
<th>Starting Point</th>
<th>Progress 2009-2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fast Broadband (&gt;30 MBPS) Coverage for All</td>
<td></td>
<td>54%</td>
</tr>
<tr>
<td>50% of Household Taking up Broadband Subscriptions &gt;100 MBPS</td>
<td>2%</td>
<td>60%</td>
</tr>
<tr>
<td>100% Increase in ICT R&amp;D* Public Spending</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roaming at National Prices</td>
<td></td>
<td>33%</td>
</tr>
<tr>
<td>33% of SMEs Selling Online</td>
<td></td>
<td>13%</td>
</tr>
<tr>
<td>20% of Population Buying Online Cross-Border</td>
<td>11%</td>
<td></td>
</tr>
<tr>
<td>50% of Population Buying Online</td>
<td></td>
<td>45%</td>
</tr>
<tr>
<td>60% of Disadvantaged People Using Internet Regularly</td>
<td></td>
<td>54%</td>
</tr>
<tr>
<td>75% of Population Using Internet Regularly</td>
<td></td>
<td>70%</td>
</tr>
<tr>
<td>15% of Population Having Never Used the Internet</td>
<td></td>
<td>22%</td>
</tr>
<tr>
<td>50% of Population Using E-Government</td>
<td></td>
<td>44%</td>
</tr>
<tr>
<td>25% of Population Using E-Government and Returning Forms</td>
<td></td>
<td>22%</td>
</tr>
<tr>
<td>Broadband Coverage for All</td>
<td></td>
<td>95.5%</td>
</tr>
</tbody>
</table>
WHO’s Global targets 2025: To improve maternal, infant and young child nutrition

“WHO’s Member States have endorsed global targets for improving maternal, infant and young child nutrition and are committed to monitoring progress. The targets are vital for identifying priority areas for action and catalysing global change.”
GAVI Alliance – Goal-level Indicators

1. Vaccine goal indicators
   - Country introductions of underused and new vaccines
   - Coverage of underused and new vaccines

2. Health systems goal indicators
   - DTP1-DTP3 drop out rate
   - DTP3 coverage
   - Equity in immunisation coverage

3. Financing goal indicators
   - Resource mobilisation
   - Country investments in vaccines per child
   - Fulfilment of co-financing commitments

4. Market-shaping goal indicators
   - Change in price of vaccinating one child with pentavalent, rotavirus and pneumococcal vaccines
Millennium Development Goals and associated Targets

**GOAL 1:**
**ERADICATE EXTREME POVERTY & HUNGER**

**Target 1.A:**
Halve, between 1990 and 2015, the proportion of people whose income is less than $1.25 a day

- The target of reducing extreme poverty rates by half was met five years ahead of the 2015 deadline.
- The global poverty rate at $1.25 a day fell in 2010 to less than half the 1990 rate. 700 million fewer people lived in conditions of extreme poverty in 2010 than in 1990. However, at the global level 1.2 billion people are still living in extreme poverty.

**Target 1.B:**
Achieve full and productive employment and decent work for all, including women and young people

- Globally, 384 million workers lived below the $1.25 a day poverty line in 2011—a reduction of 294 million since 2001.
- The gender gap in employment persists, with a 24.8 percentage point difference between men and women in the employment-to-population ratio in 2012.

**Target 1.C:**
Halve, between 1990 and 2015, the proportion of people who suffer from hunger

- The hunger reduction target is within reach by 2015.
- Globally, about 870 million people are estimated to be undernourished.
- More than 100 million children under age five are still undernourished and underweight.
ITU’s goals

1. **GROWTH**
   Enable and foster access to and increased use of ICTs

2. **INCLUSIVENESS**
   Bridge the digital divide and provide broadband for all

3. **SUSTAINABILITY**
   Manage challenges resulting from ICT development

4. **INNOVATION**
   Shape and adapt to the changing ICT environment
Global ICT targets

1. **GROWTH**
   - Enable and foster access to and increased use of ICTs
   - Target 1.1: ↑ Access
   - Target 1.2: ↑ Use

2. **INCLUSIVENESS**
   - Bridge the digital divide and provide broadband for all
   - Target 2.1: ↓ Access gap
   - Target 2.2: ↓ Use gap
   - Target 2.3: ↑ Affordability
   - Target 2.4: ↑ Inclusiveness

3. **SUSTAINABILITY**
   - Manage challenges resulting from ICT development
   - Target 3.1: ↑ Cybersecurity
   - Target 3.2: ↓ e-waste
   - Target 3.3: ↓ ICT’s GHG

4. **INNOVATION**
   - Shape and adapt to the changing ICT environment
   - Target 4.1: ↑ Effectiveness of ICT ecosystem
GROWTH
Enable and foster access to and increased use of ICTs
Measuring Target 1.1

Target 1.1:

Worldwide, 60% of households should have access to the Internet by 2020

Households with Internet access at home worldwide

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>18.4</td>
</tr>
<tr>
<td>2006</td>
<td>23.0</td>
</tr>
<tr>
<td>2007</td>
<td>30.0</td>
</tr>
<tr>
<td>2008</td>
<td>41.3</td>
</tr>
<tr>
<td>2009</td>
<td>60</td>
</tr>
</tbody>
</table>

Forecast

\[ y = 2.8039x + 14.499 \]

\[ R^2 = 0.984 \]
Measuring Target 1.2

Target 1.2:
Worldwide, 60% of individuals should be using the Internet by 2020

$y = 2.9498x + 11.869$
$R^2 = 0.9956$
Measuring Target 1.3

ICT Price Basket (IPB) Worldwide

\[ y = -4.434 \ln(x) + 20.323 \]
\[ R^2 = 0.9906 \]

Target 1.3:
Worldwide, ICT should be 40% more affordable by 2020
(IPB to be 60% of the 2012 value)
INCLUSIVENESS
Bridge the digital divide and provide broadband for all
Measuring Target 2.1

Target 2.1:
In the developing world, 50% of households should have Internet access by 2020.

\[ y = 2.4105x + 3.9627 \]
\[ R^2 = 0.9479 \]
Measuring Target 2.2

**Target 2.2:**
In the developing world, Internet user penetration should reach 50% by 2020

- **Forecast**

\[ y = 2.9638x + 3.5384 \]

\[ R^2 = 0.9936 \]
Measuring Target 2.3A

Target 2.3A:
The affordability gap to be reduced by 40% by 2020
(IPB to be 60% of the 2012 value)
测度目标2.3B

目标2.3B：宽带服务费不得高于2020年发展中国家收入的5%
Measuring Target 2.4A

Target 2.4A:
Gender equality online should be achieved by 2020
Target 2.4B:

Accessibility in ICT for persons with disabilities should be improved by 50% by 2020*

*This target could be further discussed at the relevant ITU Study Group(s).
SUSTAINABILITY
Manage challenges resulting from ICT development
Target 3.1:

Cybersecurity readiness should be improved by 40% by 2020*

*data being compiled by the Global Cybersecurity Index (GCI).*
Measuring Target 3.2

Target 3.2:

Volume of redundant e-waste to be reduced by 50% by 2020*

*This target could be further discussed in ITU-T Group 5.
Measuring Target 3.3

Target 3.3:

Green House Gas generated by the ICT sector to be decreased by 30% by 2020*

*This target could be further discussed at the relevant ITU Study Group.
INNOVATION
Shape and adapt to the changing ICT environment
Measuring Target 4

Target 4:

Effectiveness of the ICT ecosystem fitting the changing ICT environment (qualitative)