

Draft four-year rolling operational plan for the 2006 to 2009 timeframe





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Radiocommunication Bureau

DRAFT FOUR-YEAR ROLLING OPERATIONAL PLAN FOR THE 2006 TO 2009 TIMEFRAME

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Introduction

0 Foreword by the Director of the Radiocommunication Bureau

0.1 I have the honour to present the draft four-year rolling operational plan for the 2006 to 2009 timeframe. In keeping with past practices, this plan also includes the implementation report for the year 2005.

0.2 As introduced for the previous operational plan, the 2006 to 2009 draft operational plan reflects the progress and improvements made in the financial and operational planning reform underway in our Union. Further improvements are under development and implementation mainly in the alignment between strategy and forecasts area as well as regarding the performance management. Such improvements will be reflected in the future Operational Plans of the Radiocommunication Sector.

0.3 All outputs undertaken and supported by the Radiocommunication Bureau are core and mandatory outputs defined and set by the Constitution, the Convention, as well the Radio Regulations.

0.4 Therefore, despite best efforts to streamline the process and enhance the working methods of the Bureau, it should be recognized that the Bureau is now working with the minimum resource level necessary to implement the outputs and that any further reduction in the already limited resources of the ITU-R would immediately result in the de-emphasis or suppression of one or several outputs of the Sector.

0.5 Many activities and outputs were successfully undertaken and implemented in 2005 of which, the intersessional work of the Regional Radiocommunication Conference which has been conducted within the scheduled timeframe. Major achievements were also reached in relation to the cost recovery for the processing of space notices. Council-05 approved a new schedule of charges that is consistent with the actual costs incurred in this process. Other decisions in this area were also made at last the Council with the aim of introducing corrective measures for the implementation of past Decision 482.

0.6 The 2006-2009 timeframe, specially the 2006-2007 budgetary period, foresees, in addition to the already high regular workload and activities of the Bureau, two major events: the second session of the Regional Radiocommunication Conference in 2006 and the World Radiocommunication Conference in 2007. The preparation of these events will be very demanding on the Bureau staff and will represent a significant additional workload.

0.7 The anticipated resource level for the forthcoming period indicates a decrease as compared with the current level of resources. This has been obtained from substantive trade-offs between resources and outputs, including prioritizing the activities and actions undertaken by the Bureau to support the outputs of the Sector.

0.8 The membership should not under-estimate the efforts made to rationalize our work and should also understand that, without its strong and full support, the Bureau will not be able to succeed and face the coming defies.

0.9 The challenges to be faced will be highly demanding of the Union and especially of the ITU-R and the Radiocommunications Bureau. I have every confidence that, now and in the future, Member States will provide the Radiocommunication Sector with the means to play its role fully.

This draft plan was presented to the Radiocommunication Advisory Group at its 2005 session and this document reflects the advice and comments made during that meeting.

I request the Council to examine this proposed four-year rolling Operational Plan for the 2006 to 2009 timeframe and approve the draft resolution contained in Annex A of this Document.

Valery Timofeev

Director, Radiocommunication Bureau

PART I

**Synthesis,
strategic orientations
and objectives,
priorities**

Part 1 – Synthesis, strategic orientations and objectives, priorities

1.1 Synthesis: key indicator for the 2005 performance report

1.1.1 The 2005 performance report is included in this document and the comparison between the realized results and the expected ones as well as the respective performance indicators are specified with each major objective and within each relevant output further in this document.

1.2 The most challenging activities and key successes for 2005 were the following:

1.2.1 *The intersessional work of the Regional Radiocommunication Conference* has been implemented on time, within the scheduled timeframe. The planning software was completed and tested on time and the results of the first planning exercise were completed and delivered on time with the schedule.

1.2.2 A new schedule of charge for the **cost recovery for the processing of space notices** has been approved by Council 2005 in Decision 482(modified 2005) together with 4 other decisions aiming at introducing corrective measures for the past implementation of the cost recovery in this area (Decisions 531 to 534). This new schedule of charge will enable more reliable forecast and financial planning as well as to better recover the costs incurred in this process. This approval of this new schedule of charge is one of the most significant achievements of the year 2005.

1.2.3 The BR Study Group Department has continued to improve the efficiency of its meetings through **the increased use of electronic documentation facilities**. The Procedure for Simultaneous Adoption and Approval of Recommendations (PSAA) is now well established and this, together with the other approval processes, have been appropriately adapted to the implementation of Resolution 115 (Marrakesh, 2002) and the interim measures proposed by RAG-04.

1.2.4 In accordance with **Resolution ITU-R 9-2, collaboration with other standards-making organizations**, particularly those involved with topics for which ITU-R Recommendations are developed, has been enhanced. This has been aided by the publication of Guidelines (endorsed by RAG-04) concerning access to, and the normative referencing of, standards material from other organizations.

1.2.5 **In the processing of terrestrial notices area** and on account of the putting into production of another component of TerRaSys, it has been possible to proceed with an intensive examination of numerous pending notices related to shared bands within a very short delay and thus eliminating most of the backlog in this area.

1.2.6 **In the processing of space notices area**, the objective to meet the regulatory deadlines set up in the Radio Regulations for processing satellite network filings has been achieved in the treatment of most procedures including Advance Publication of Information and Coordination Requests for non-planned satellite network services and Use of Guardbands, Modifications or Additional Uses and Notification and Recording of frequency assignments to planned broadcasting satellite service and associated feeder links.

1.3 Synthesis of the 2005 implementation plan in terms of staffing level

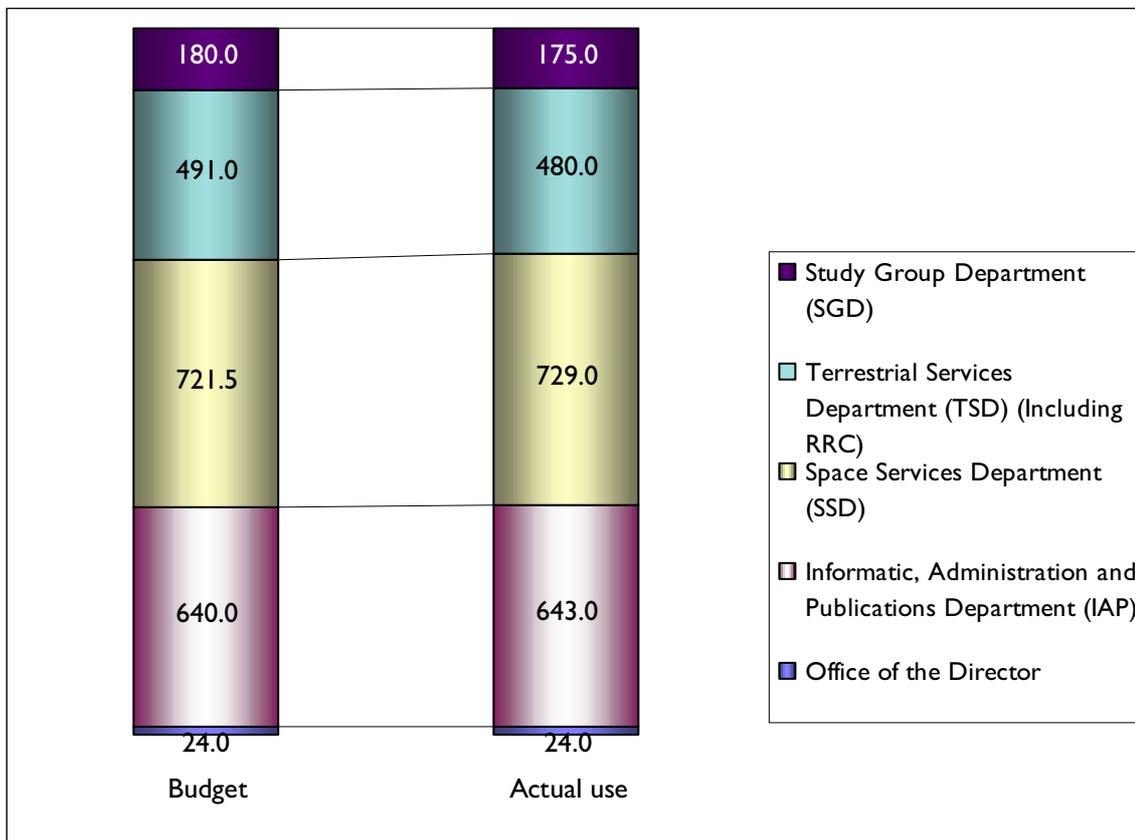
1.3.1 The use of resources for 2005 has remained within the approved level of resources in the 2005 budget. Nonetheless, due to the limited staff resources made available for 2005, it has been necessary to prioritize the activities of the Bureau and to proceed with some re-distribution or re-allocation of human resources within the BR.

1.3.2 It is to be noted that the total number of work forces used for the year 2005 is consistent with the one authorized by Council in the 2004-2005 budget. This is on account of a better distribution of these resources among the activities of the Bureau and optimized use of the work forces available.

1.3.3 Table I – Comparison between the budgeted and actual staffing level for the year 2005

	W/M		
	Budget	Actual use	Variance
Office of the Director	24	24	0
Informatics, Administration and Publications Department (IAP)	180	175	-5
Space Services Department (SSD)	721.5	729	7.5
Terrestrial Services Department (TSD) (Including RRC)	491	480	-11
Study Group Department (SGD)	640	643	3
Total Radiocommunication Bureau	2.056.5	2.051	-5.5

1.3.4 Chart I – Comparison between the budgeted and realized/actual staffing level for the year 2005 (Work/Months)



1.4 Synthesis: key indicator for the 2006-2009 operational plan

1.4.1 The 2006-2009 Operational Plan is result-based structure and sets forth details concerning the major objectives, their respective outputs as well as the resources allocated to each of these outputs.

1.4.2 The new structure of the draft Operational Plan is described in paragraph 1.5 of Part I further in this document.

1.4.3 The key and most challenging outputs for the concerned timeframe will be the following:

1.4.3.1 The second session of the Regional Radiocommunication Conference, to be held in 2006, will be one of the major events of the operational cycle 2006-2009. In addition, the intersessional work necessary to prepare this conference has and will still require a large investment of the Bureau staff.

1.4.3.2 The year 2007 will also be very rich in terms of major events, such as, the World Radiocommunication Conference (WRC-07) and the Radiocommunication Assembly which will be held at the end of the year 2007. Significant preparatory and organization work will be required to ensure that these events are conducted in a successful manner. Moreover, and for the first time, these events will be organized in the six official languages of the ITU. The support level from the documentation services in the General Secretariat will have to be adjusted so as to comply with these additional requirements.

1.4.3.3 Furthermore, the preparatory work for WRC-07 will require an increased participation from the Bureau to the preparatory meetings of the Regional Organizations.

1.4.3.4 Regarding the Study groups activities, a sizeable portion of that work will be devoted to the preparation of the World Radiocommunication Conference, to some complementary studies to be undertaken in connection with the Regional Radiocommunication Conference activities as well as with the preparation of the Radiocommunication Assembly. Furthermore, the establishment of ITU-R Recommendations as foreseen in the work program in relation to urgent study Questions dealing with high interest areas (e.g., mobile communications including IMT-2000, broadband wireless access, digital interactive broadcasting, etc.) will account for a substantial portion of the Study Group activities.

1.4.3.5 For the space service activities, a challenging output will be to achieve by end-2007 the processing regulatory deadlines for the remaining registration procedures of space filings (mainly the notification and recording of frequency assignments to non-planned space services), and to successfully and gradually, during the 2006-2009 cycle, shift towards providing more assistance to administrations and customers.

1.4.4 The Table and Charts on next pages illustrate the projected evolution of the staffing level of the Bureau for the 2005 to 2009 period. The figure indicated for 2005 is the realized/actual figure and not the planned/budgeted staffing level.

I.4.5 Table 2 – Projected evolution of the staffing level from 2005 to 2009 (Work/Months)

	2005	2006	2007	2008	2009
Office of the Director	24.0	24.00	24.0	24.0	24.0
Informatic, Administration and Publications Department (IAP)	640.0	648.00	645.0	636.0	636.0
Space Services Department (SSD)	721.5	726.00	713.0	711.0	711.0
Terrestrial Services Department (TSD) (Including RRC)	491.0	514.00	505.0	454.0	454.0
Study Group Department (SGD)	180.0	170.00	175.0	192.0	192.0
Total Radiocommunication Bureau	2 056.5	2 082.00	2 062.0	2 017.0	2 017.0

I.4.6 Charts 2 and 3 – Projected evolution of the staffing level from 2005 to 2009 (Work/Months)

Chart 2

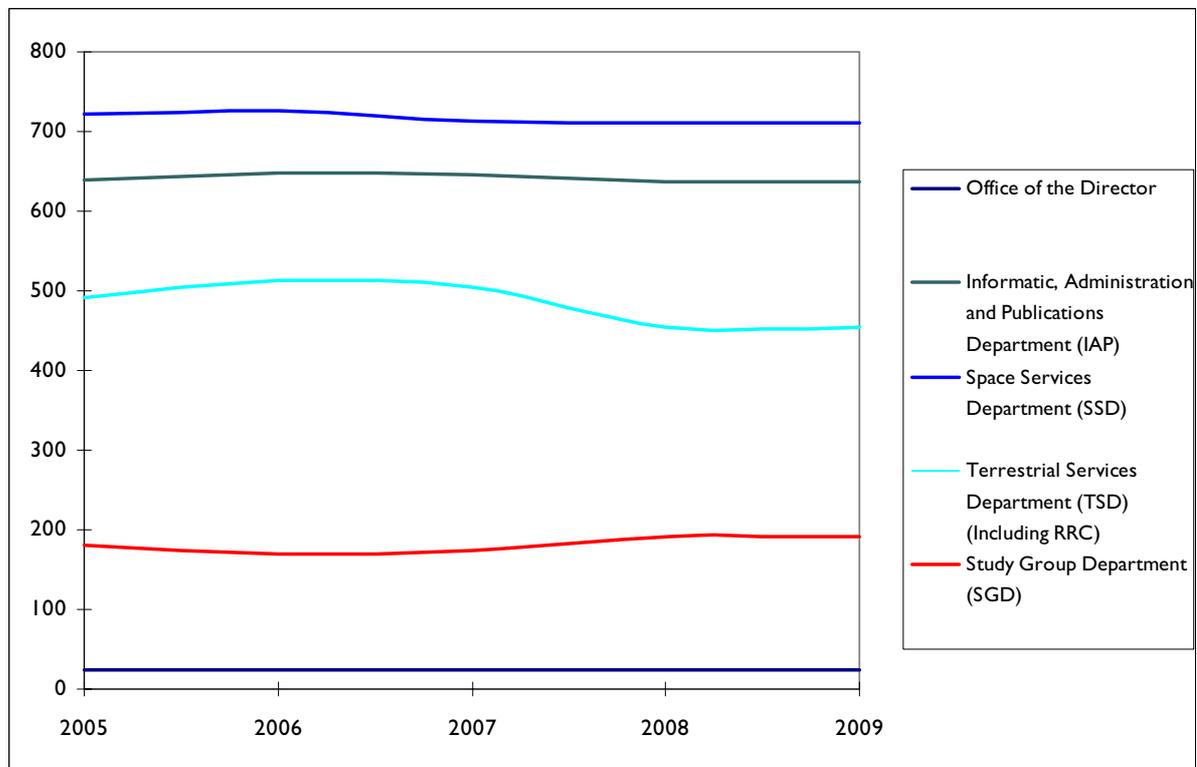
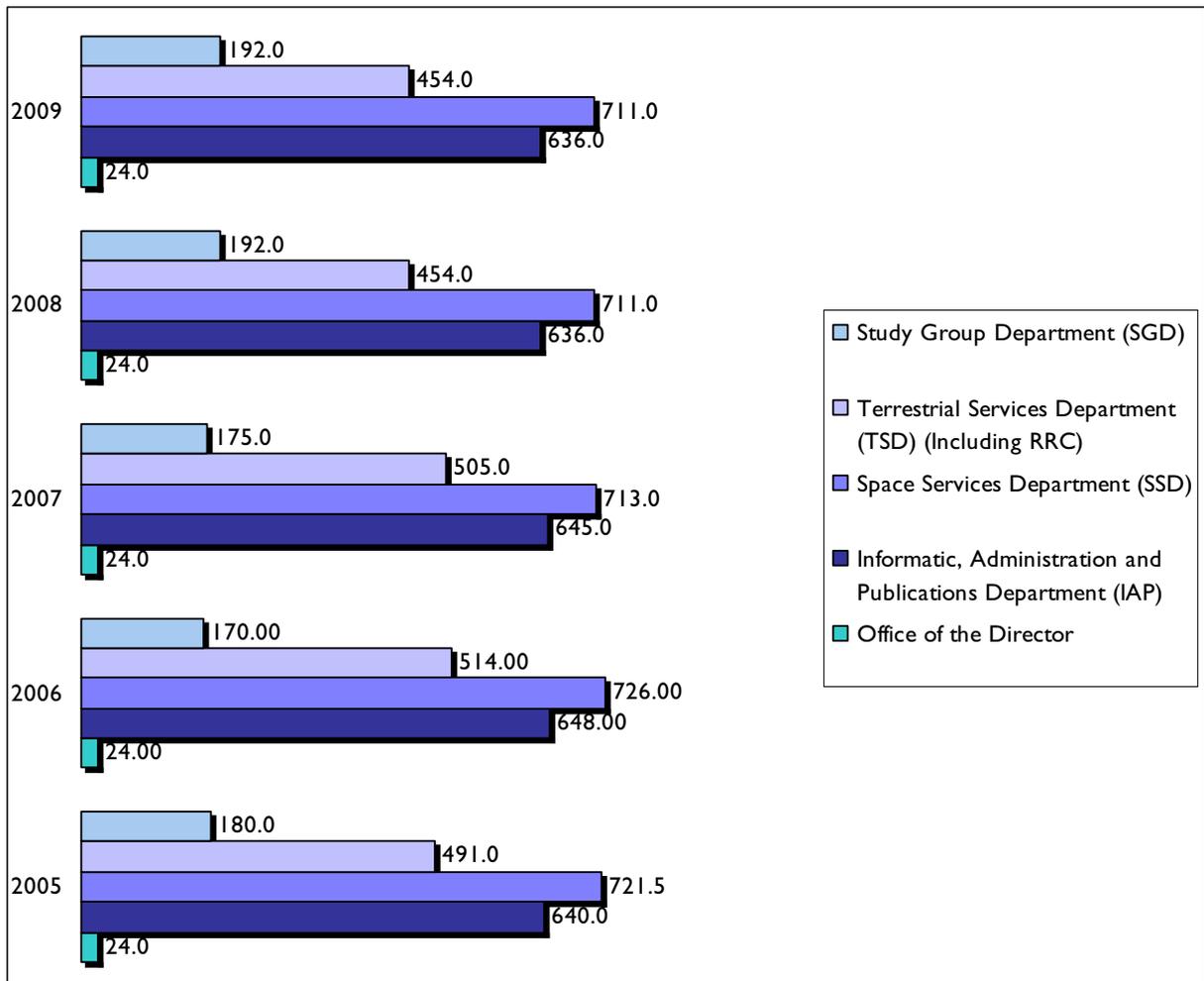


Chart 3



1.4.7 These projections indicate that the staffing level is expected to remain steady until 2009 despite the increased work program for the forthcoming period as compared to the 2004-2005 budgetary period.

1.4.8 The following Charts 4 and 5 indicate the breakdown of human resources planned for the 2006 to 2009 timeframe among the objectives for Chart 4 and by outputs for Chart 5.

Chart 4 – Breakdown of Planned human resources for 2006-2009 by objective

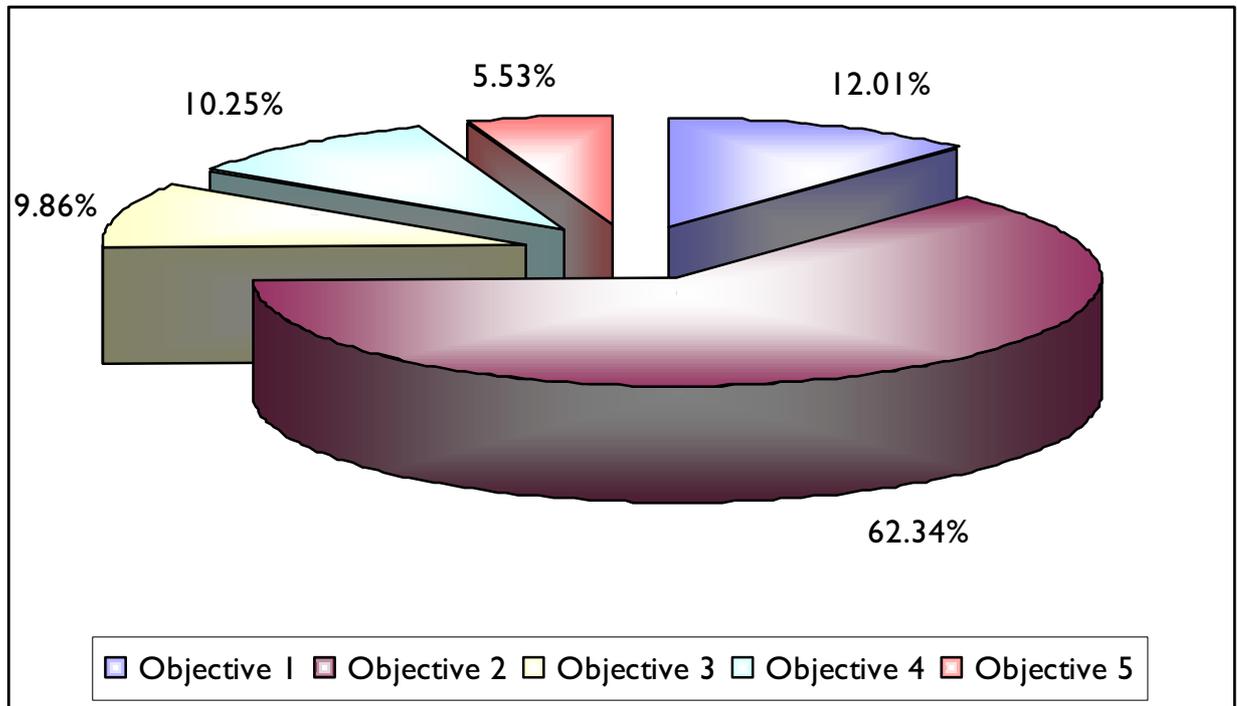
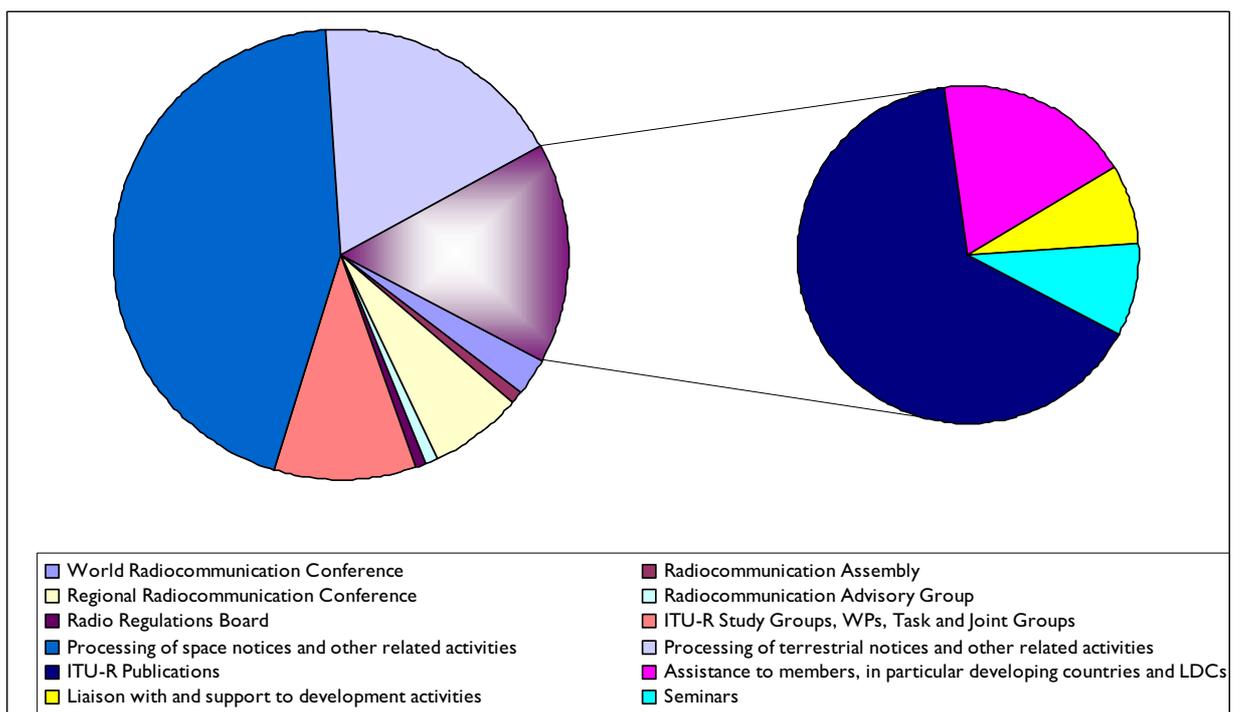


Chart 5 – Breakdown of Planned human resources for 2006-2009 by output



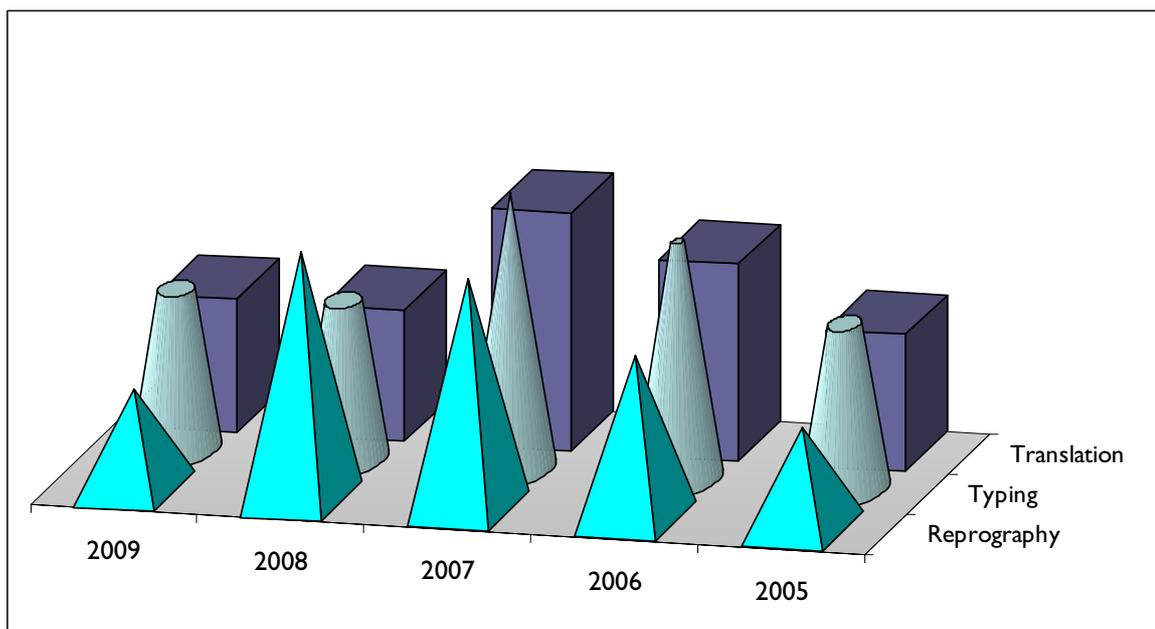
1.4.9 In Part 2 of this document, “objectives and outputs”, the resources are allocated to the outputs and further details of the distribution of the human resources per grade and per output are provided.

1.4.10 The Services Level Agreements (SLAs) concerning the documentation, namely translation, typing, reprography as well as the production of CD-ROMs are also detailed further in this document. The overall requirements for the 2006-2009 timeframe are indicated in Table 3 and illustrated in Chart 6.

Table 3

ITU-R 2006 - 2009	TRANSLATION						TYPING						Reprography	CD ROMs
	Arabic	Chinese	English	French	Russian	Spanish	Arabic	Chinese	English	French	Russian	Spanish		
Total 2006	4'190	2'460	2'040	5'460	4'220	5'460	4'300	2'460	6'510	5'570	4'330	5'570	19'775	48'120
Total 2007	4'915	4'915	2'170	5'900	4'915	5'900	4'915	4'915	6'835	5'900	4'915	5'900	27'830	46'150
Total 2008	2'515	2'515	1'295	3'500	2'515	3'500	2'515	2'515	4'635	3'500	2'515	3'500	29'910	44'400
Total 2009	2'460	2'460	1'200	3'700	2'460	3'700	2'460	2'460	4'640	3'700	2'460	3'700	12'155	39'120
Total 2006-2009	11'620	9'890	5'505	14'860	11'650	14'860	11'730	9'890	17'980	14'970	11'760	14'970	77'515	138'670

Chart 6 – Evolution of the documentation requirements from 2005 to 2009



1.4.11 The annual variations are due to the following factors:

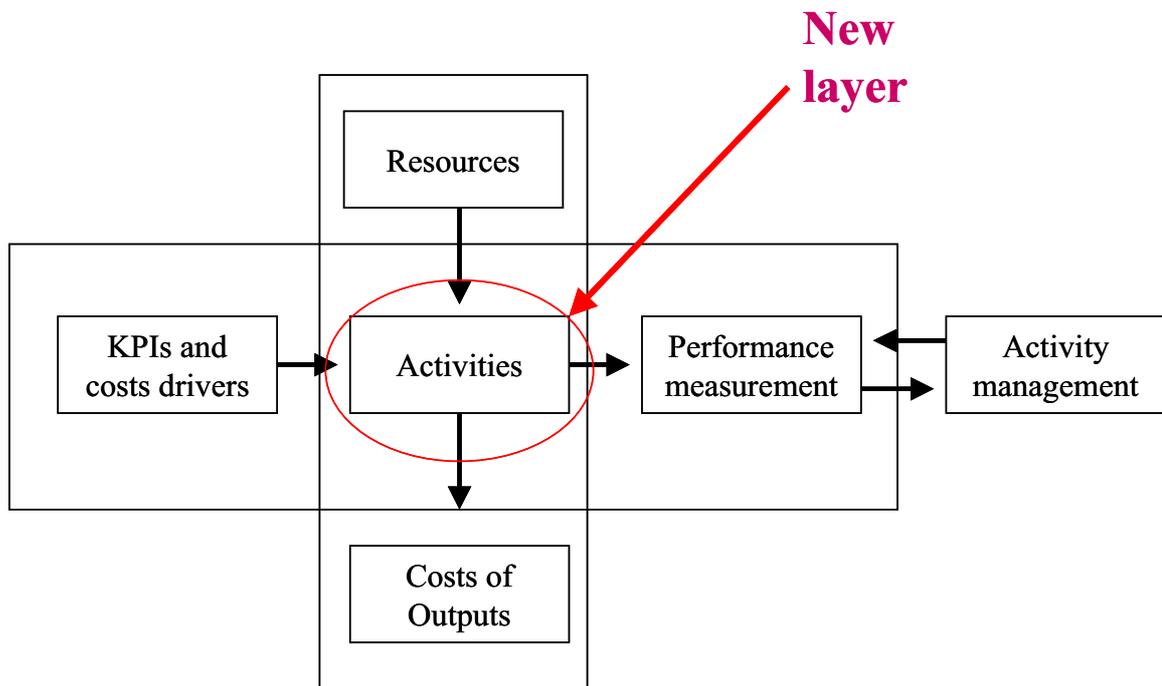
- The variations in terms of outputs and mainly the major conferences such as the second session of the RRC in 2006 and the WRC and RA in 2007. The years 2008 and 2009 have much lower projected volumes of translation and typing, as there are no major conferences planned in these years.
- In 2008, the high volume in reprography is on account of the publication of the Radio Regulations.
- The implementation of the provisions of *Resolution 115* (Marrakesh, 2002) and the inclusion of the volumes of documentation, as from 1 January 2005, for Arabic, Chinese and Russian languages for the outputs of the ITU-R.

1.5 New Structure of the Operational Plan

1.5.1 The four-year rolling Operational Plan for the 2006 to 2009 timeframe reflects a significant overhaul of operational planning process and presentation. The Operational Plan presentation and structure have been improved to be oriented towards objectives, outputs and expected results with clear descriptions of the required resources.

1.5.2 With regard to the linkage between the Strategic, Financial and Operational Planning, this Plan has been established so as to implement the strategic issues and objectives of the Strategic Plan as well as the Financial Plan. The Operational Plan proposals are presented to provide clear visibility of resource allocations among the ITU-R's major strategic objectives and outputs.

1.5.3 Due to the new result-based or activity-based management, which has been introduced in the ITU financial and operational planning processes, a new layer or step is added in the resources planning. The new layer consists of identifying the consumption of the resources firstly by the activities and then, the consumption of the activities by the outputs. Such an addition may help in having a better understanding of the resources use in the ITU. The chart below illustrates this new cost allocation scheme through the activity layer. This Plan provides all relevant information with regards to this new process and clearly identifies the activities and their respective consumption level in terms of resources.



1.5.4 The new structure of the Operational Plan is organized as follows:

1.5.4.1 Six major objectives for the ITU-R have been identified of which five relate to outputs dedicated to serve the membership and one concerns the activities/actions carried-out by the Radiocommunication Bureau to support these outputs.

1.5.4.2 For each of the outputs, the following information is provided:

- description of the output, and major trends/policy issues relating to the output;
- linkage with the strategic objectives of the Sector and priorities given;
- resource allocations, including human resources, the SLAs for documentation and publications;
- the performance report for the year 2005, including the comparison between the expected and realized results as well as the key performance indicators (KPIs); and
- the statement of expected results and key performance indicators (KPIs) for the 2006-2009 timeframe.

1.5.4.3 For the objectives relating to the Radiocommunication Bureau activities, the following information is provided, for each of the major units in the Bureau:

- description of the unit and the activities undertaken to support the outputs,
- resource allocations for human resources; and
- IT support activities/actions, statement of expected results and KPIs for the 2006-2009 timeframe.

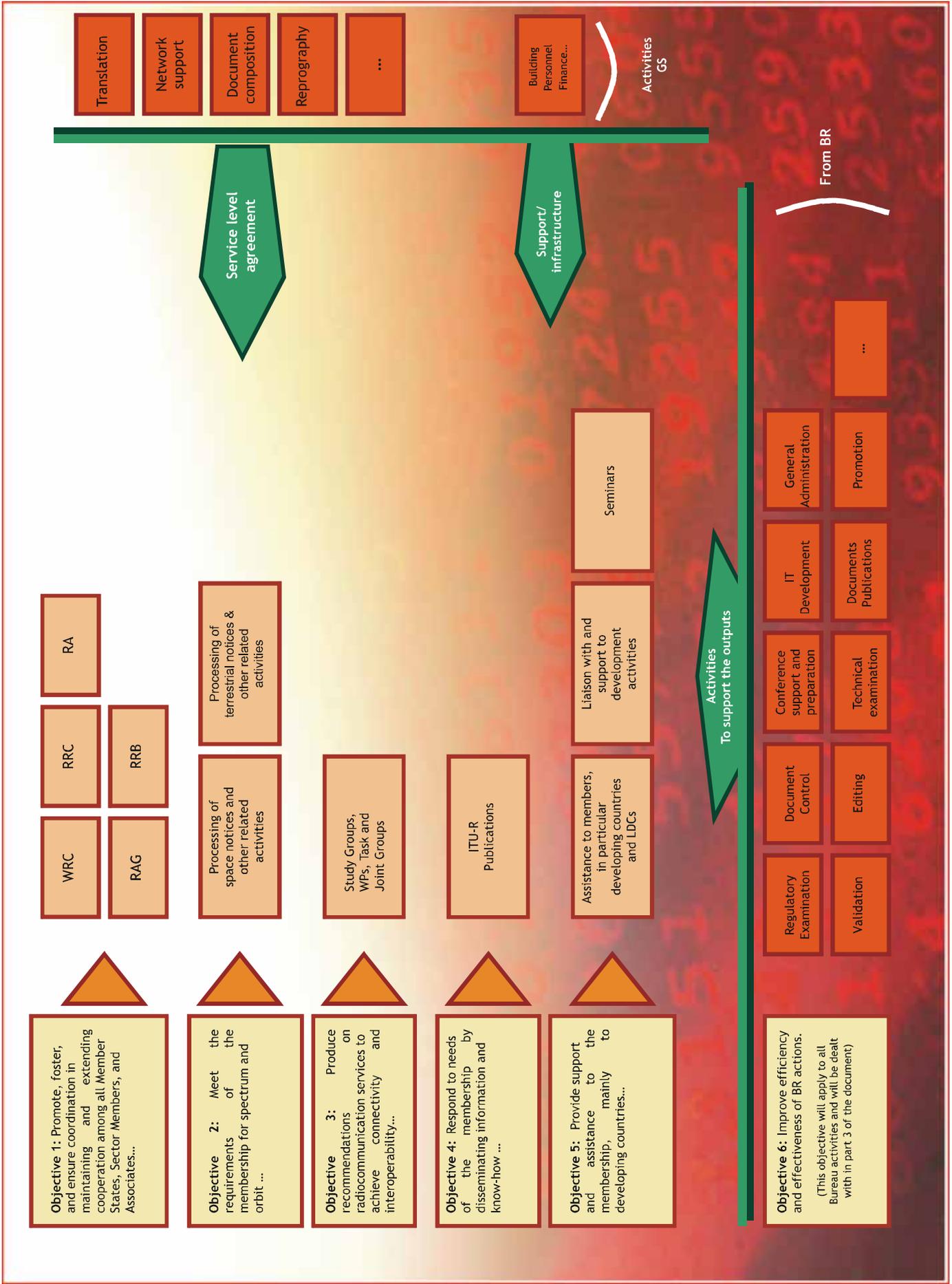
1.5.5 The major objectives and their related outputs are listed further in this document.

1.5.6 Part 2 of this document sets forth details on the five major objectives and their related outputs, including the information described in paragraph 1.5.4.2 above

1.5.7 Part 3 of this document provides full particulars concerning the objective that applies to the Bureau activities/actions including the information described in paragraph 1.5.4.3 above.

1.5.8 Part 4 of this document presents a set of annexes that include a summary of the resource allocations for the 2006-2009 timeframe, the descriptions of the activities as well as a draft resolution.

1.5.9 The Chart on the following page provides an illustrative description of the new structure of the Operational Plan.



1.6 Mission and Objectives for the 2006 to 2009 timeframe

1.6.1 The mission of the ITU Radiocommunication Sector is to ensure, inter alia, consistent with application of Articles 1 and 12 of the ITU Constitution, the rational, equitable, efficient and economical use of the radio frequency spectrum by all radiocommunication services, including those using satellite orbits, and to carry out studies and approve Recommendations on radiocommunication matters.

1.6.2 The five strategic objectives and their related outputs are:

Objective 1: *Promote, foster, and ensure coordination in maintaining and extending cooperation among all Member States, Sector Members, and Associates, in decision-making on radiocommunication issues, as appropriate, and in particular on radiocommunication services.*

- World Radiocommunication Conference
- Radiocommunication Assembly
- Regional Radiocommunication Conference;
- Radiocommunication Advisory Group
- Radio Regulations Board

Objective 2: *Meet the requirements of the membership for spectrum and orbit access in application of Article 44 of the ITU Constitution, in light, inter alia, of the accelerating convergence of radiocommunication services.*

- Processing of space notices and other related activities
- Processing of terrestrial notices and other related activities

Objective 3: *Produce recommendations on radiocommunication services to achieve connectivity and interoperability, in applying modern ICTs.*

- ITU-R Study Groups, WPs, Task and Joint Groups

Objective 4: *Respond to needs of the membership by disseminating information and know-how on radiocommunication issues by publishing and distributing relevant materials, in coordination and collaboration, as appropriate, with the other Bureaus and the General Secretariat.*

- ITU-R Publications

Objective 5: *Provide support and assistance to the membership, mainly to developing countries, in relation to radiocommunication matters, information and communication network infrastructure and applications, and in particular with respect to (a) bridging the digital divide; (b) gaining equitable access to the radio-frequency spectrum and to satellite orbits; and (c) producing relevant training for capacity building.*

- Assistance to members, in particular developing countries and LDCs
- Liaison with and support to development activities
- Seminars

1.6.3 The objective relating to the Bureau activities/actions dedicated to support the ITU-R outputs is:

Objective 6: *Improve efficiency and effectiveness of the Radiocommunication Bureau activities/actions to support the outputs*

This objective applies to all Bureau activities listed in paragraph 1.7 below and dealt with in Part 3 of this document.

I.7 Activities

As indicated in paragraph I.5.3 above, the activity layer has been introduced in the planning processes of the ITU. The relevant activities for the work of the Radiocommunication Sector are fully described in Part 4, Annex C of this document. The activities are the following:

General activities

- G1 – Management and coordination
- G2 – Representation of the Union
- G3 – Membership management
- G4 – Planning, organization and follow up of meetings, conferences and workshops
- G5 – Participation in conferences, meetings and workshops
- G6 – Documentation (preparation, writing and editing)
- G7 – Electronic Document Management
- G8 – Publication (preparation, writing and editing)
- G9 – Promotion
- G10 – Negotiations and contract management
- G11 – Financial, operational and strategic planning and control
- G12 – Reporting
- G13 – Database and web site management
- G14 – General administration

Specific BR activities

- R1 – IT assistance and support
- R2 – IT training
- R3 – Software maintenance
- R4 – Software development
- R5 – Validation - Data preparation
- R6 – Regulatory/technical examination
- R7 – Regulatory/technical training
- R8 – Invoicing/control/tracking for cost recovery outputs
- R9 – Software specification and testing
- R10 – Preparation of the special sections and IFIC contents

I.8 Parts 2 and 3 of this document provide detailed analysis of the objectives, outputs and activities/actions foreseen for the 2006-2009 period.

PART II

Objectives and outputs

OBJECTIVE 1

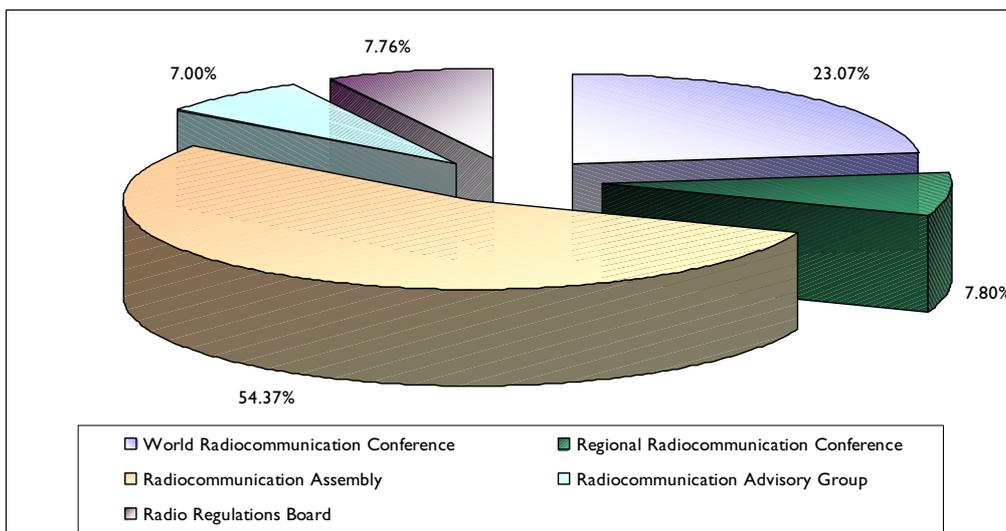
Promote coordination and collaboration among members

2.1 Summary and indicators

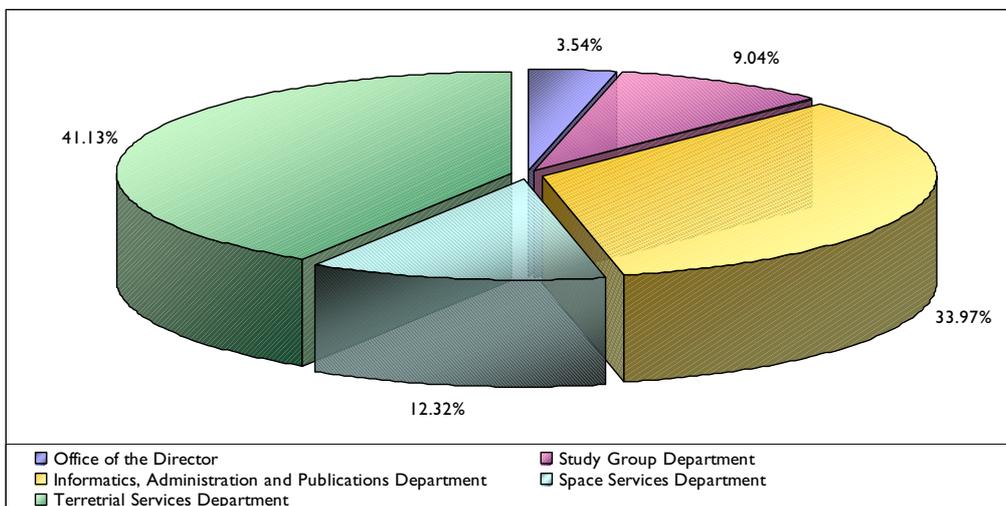
The human resources for this objective represent some 12.01% of the total human resources foreseen for the 2006 to 2009 timeframe.

The two charts below provide the distribution of human resources among the various outputs relating to this objective, as well as the breakdown of the resources allocated to this objective by source (departments of the Bureau)

Distribution of Human resources among the outputs of objective I

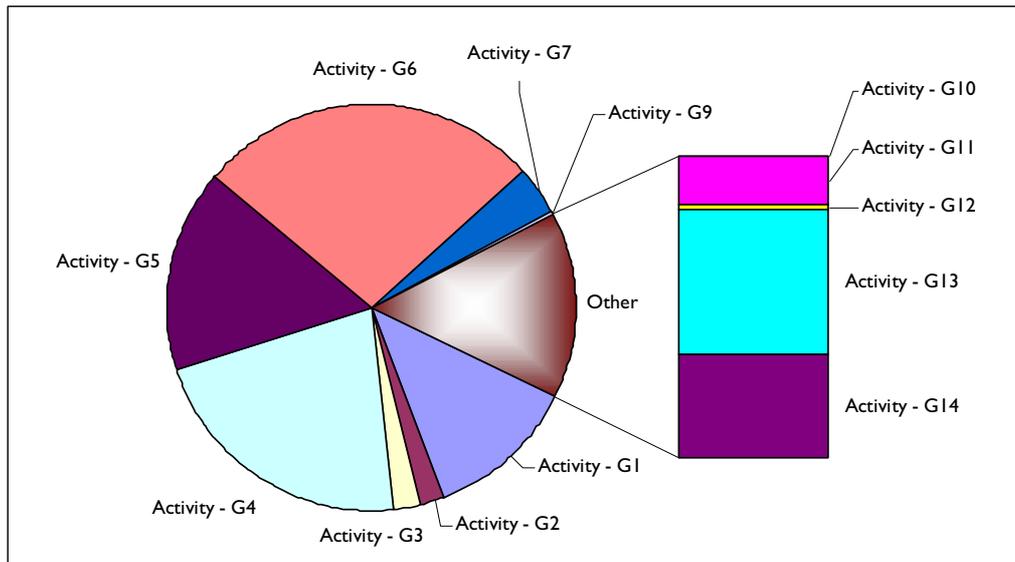


Breakdown of the resources allocated to objective I by source



2.1.1 World Radiocommunication Conference (WRC)

Breakdown of human resources allocation per activity



2.1.1a) Description of the output and major trends/policy issues relating to the output

A World Radiocommunication Conference is planned to be held in Geneva, from 15 October to 9 November 2007 (WRC-07). It will examine some 30 agenda items as identified in Resolution 1227 (C04). Based on these considerations, WRC-07 is expected to amend various provisions of the Radio Regulations and to adopt accompanying Resolutions and Recommendations.

This will be the first WRC organized with the use of the six working languages, which would certainly represent a real challenge for the ITU regarding the timely preparation of documents.

Several regional preparatory meetings will be organized in the 2006-2007 timeframe.

2.1.1c) Resources allocation

Human Resources

W/M

Grade	W/M		
	2006	2007	2008-2009
Elected Official	1.20	1.20	1.20
D2	1.20	1.20	1.20
D1	4.40	4.40	2.20
P2	0.60	0.60	1.80
P3	8.60	9.00	8.20
P4	16.80	17.00	13.10
P5	22.00	19.80	9.50
G4	3.00	3.00	1.20
G5	7.20	7.20	3.60
G6	17.20	17.00	5.80
G7	6.60	6.00	3.60
Total	88.80	86.40	51.40

Conferences and meetings

	2006			2007			2008-2009		
	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days
 <u>Interpretation</u>	4 × 3	2	60	27	6	1692			
<u>Support staff</u>									
G2						505			
G3						348			
G4						519			
G5						560			
G6						242			
G7						29			
P4						29			
Précis-Writers						100			
Fellowships	30		150						
<u>Missions</u>	20		80	7 + 12		376	4		20

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	2006	2007	2008-2009
<i>Translation</i>			
Arabic		2 200	
Chinese		2 200	
English		800	
French		2 200	
Russian		2 200	
Spanish		2 200	
<i>Total Translation</i>		11 800	
<i>Typing</i>			
Arabic		2 200	
Chinese		2 200	
English		1 500	
French		2 200	
Russian		2 200	
Spanish		2 200	
<i>Total Typing</i>		12 500	
<i>Reprography (1 000 pages)</i>		10 000	
<i>CD-ROMs</i>		6 000	

2.1.1d) *Performance Report for 2005*

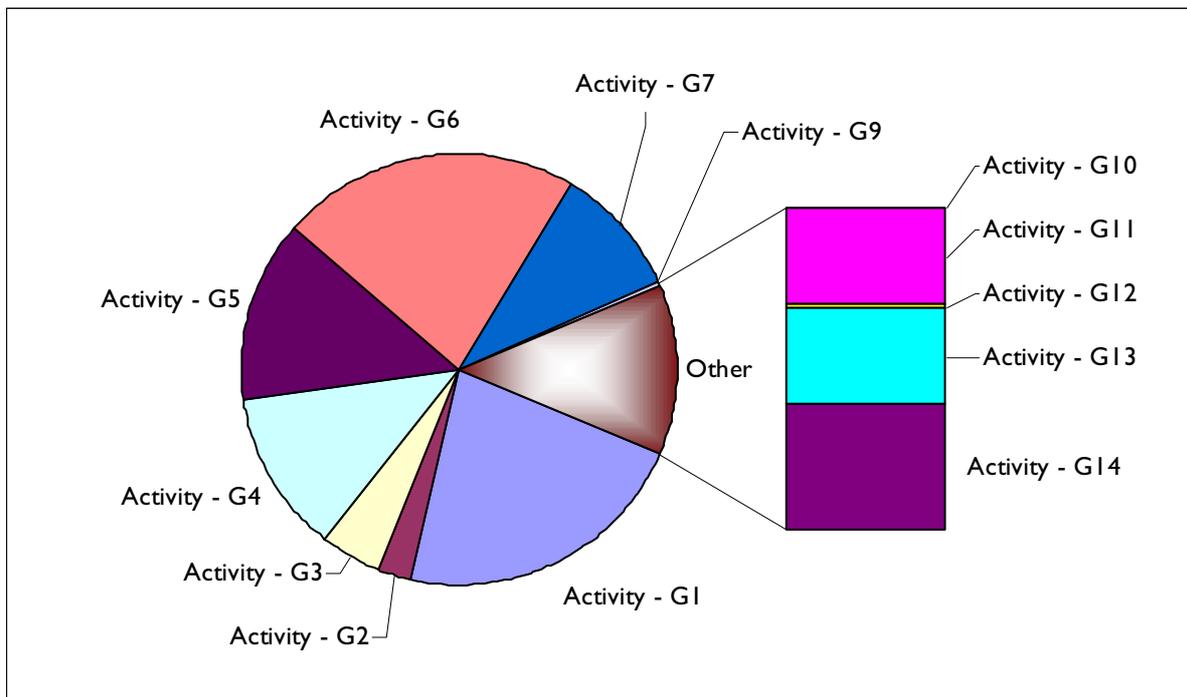
Results	Key Performance Indicators	
Expected	(KPIs)	
Timely undertaking on the relevant post-conference activities resulting from WRC-03, in particular requirements relating to Resolutions 548, 547, 609, 670, and 900, new sharing criteria in AP30/30A, subregional aspects of Nos. 5.488 and 5.491, revised AP4	The Bureau completed the review of the Rules of procedure and prepared the required modifications (CCRR/23, 24, 25). The RRB considered the matter and took actions in this respect. The Bureau also completed requirements included in various resolutions (see details in § 2.2.1d))	All activities related to the preparation of revised Rules of procedure completed in time.
Early review of the agenda items for WRC-07 that are relevant for the BR activities with a view to ensuring timely consideration of the relevant issues	Appropriate consideration was given to those Resolutions that require timely follow-up (e.g. Resolution 21 (Rev.WRC-03), see CR/218). Staff of the BR participated in the relevant meetings of the international organizations (e.g., IMO/COMSAR8, IMO/ITU Experts group on WRC-07 issues, CEPT, APT) as well as in the relevant ITU-R Study group activities.	Several activities initiated and addressed in a timely manner.
Timely initiation of the administrative actions concerning the convening of WRC-07	The BR published additional information relating to the CPM (CA/128, Add. 3 and 4).	The relevant actions initiated and completed in a timely manner.

2.1.1.e) *Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe*

2006 Expected results KPIs	2007 Expected results KPIs	2008-2009 Forecast/ Expected results KPIs
<p>Participation in the studies related to the advancement of new modulation techniques, adapting control techniques and the spectrum requirements for HF broadcasting, in response to Resolutions 729 (WRC-97), 351 (WRC-03) and 544 (WRC-03).</p> <p>Participation in the studies, called for in various Resolutions from WRC-03, which are intended to develop criteria for sharing (e.g. studies identified in Resolutions 122 (Rev.WRC-03), 142(WRC-03) and 545(WRC-03)).</p> <p>Pursuant to Resolution 72 (Rev.WRC-2000), participation in meetings organized by various regional telecommunication organizations to assist in detailed preparations and coordination between regions. The Bureau will also assist, wherever possible within its resources, in organizing regional information meetings.</p> <p>Participate, as required, in the work of appropriate study groups and their specific working parties to assist in studies in response to Resolution 86 (Rev. Marrakesh, 2002) of the Plenipotentiary Conference: "Coordination and notification procedures for satellite networks" in accordance with Resolution 86(WRC-03).</p> <p>Coordinate ITU preparations and, in cooperation with the General Secretariat, manage the proceedings of the Conference.</p> <p>Res. 547 (WRC-03): Reminders will be sent to administrations and analyses will be prepared.</p>	<p>Participation in the studies related to the advancement of new modulation techniques, adapting control techniques and the spectrum requirements for HF broadcasting, in response to Resolutions 729 (WRC-97), 351 (WRC-03) and 544 (WRC-03).</p> <p>Participation in the studies, called for in various Resolutions from WRC-03, which are intended to develop criteria for sharing (e.g. studies identified in Resolutions 122 (Rev.WRC-03), 142 (WRC-03) and 545 (WRC-03)).</p> <p>Pursuant to Resolution 72 (Rev.WRC-2000), participation in meetings organized by various regional telecommunication organizations to assist in detailed preparations and coordination between regions. The Bureau will also assist, wherever possible within its resources, in organizing regional information meetings.</p> <p>Participate, as required, in the work of appropriate study groups and their specific working parties to assist in studies in response to Resolution 86 (Rev. Marrakesh, 2002) of the Plenipotentiary Conference: "Coordination and notification procedures for satellite networks" in accordance with Resolution 86 (WRC-03).</p> <p>Coordinate ITU preparations and, in cooperation with the General Secretariat, manage the proceedings of the Conference.</p> <p>Res. 547 (WRC-03): analyses will be reported to WRC-07.</p>	<p>Timely implementation of WRC-07 results</p>

2.1.2 Radiocommunication Assembly (RA)

Breakdown of human resources allocation per activity



2.1.2a) Description of the output, and major trends/policy issues relating to the output

The principal responsibilities of the Radiocommunication Assembly are to review the results of the previous study period, to define the structure of the Study Groups and establish their work programmes for the period up to the next Assembly, to review the ITU-R Resolutions, to approve draft Recommendations, and to elect chairmen/vice-chairmen of Study Groups, the SC, the CCV, the CPM and the RAG.

The last Radiocommunication Assembly (RA-03) was held in June 2003 for a duration of five days. The Study Group Department (SGD) was responsible for the planning and support of the Assembly, involving the control of documentation and the provision of secretarial support for the Plenary and the Committees. SGD also provided appropriate guidance and support to the Study Group Chairmen as regards their documentation and the presentation of draft Recommendations.

The next Radiocommunication Assembly will take place in 2007.

2.1.2b) Linkage with the strategic objectives of the Sector and priorities given

With regard to the Strategic Plan for 2004-2007, this activity addresses the §§ 4.3.1, 4.3.6, 4.3.9, 4.3.10 and 4.3.12.

2.1.2c) Resources allocation

Human Resources

Grade	W/M		
	2006	2007	2008-2009
Elected Official	0.60	0.60	1.20
D2	0.60	0.60	1.20
D1	2.40	2.40	1.20
P2	0.60	0.60	0.60
P3	0.60	0.60	0.60
P4	0.00	0.00	0.60
P5	6.00	7.00	3.00
G4	4.80	4.80	0.60
G5	2.00	9.00	1.80
G6	7.00	7.00	2.80
G7	1.60	1.80	2.40
Total	26.20	34.40	16.00

Conferences and meetings

	2006		2007		2008-2009	
	Duration/ Languages Number (1 to 6)	Total Work/Days	Duration/ Languages Number (1 to 6)	Total Work/Days	Duration/ Languages Number (1 to 6)	Total Work/Days
<u>Interpretation</u>			5	6		300
<u>Support staff</u>						
G2						75
G3						30
G4						30
G5						95
G6						20
P4						20
<u>Précis-Writers</u>						50
<u>Missions</u>	2	12	2 + 12			68

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	<i>2006</i>	<i>2007</i>	<i>2008-2009</i>
Translation			
Arabic		200	
Chinese		200	
English		75	
French		200	
Russian		200	
Spanish		200	
Total Translation		1 075	
Typing			
Arabic		200	
Chinese		200	
English		150	
French		200	
Russian		200	
Spanish		200	
Total Typing		1 150	
Reprography (1 000 pages)		870	
CD-ROMs		750	

2.1.2d) Performance Report for 2005

Results

Key Performance Indicators

Expected

Realized

(KPIs)

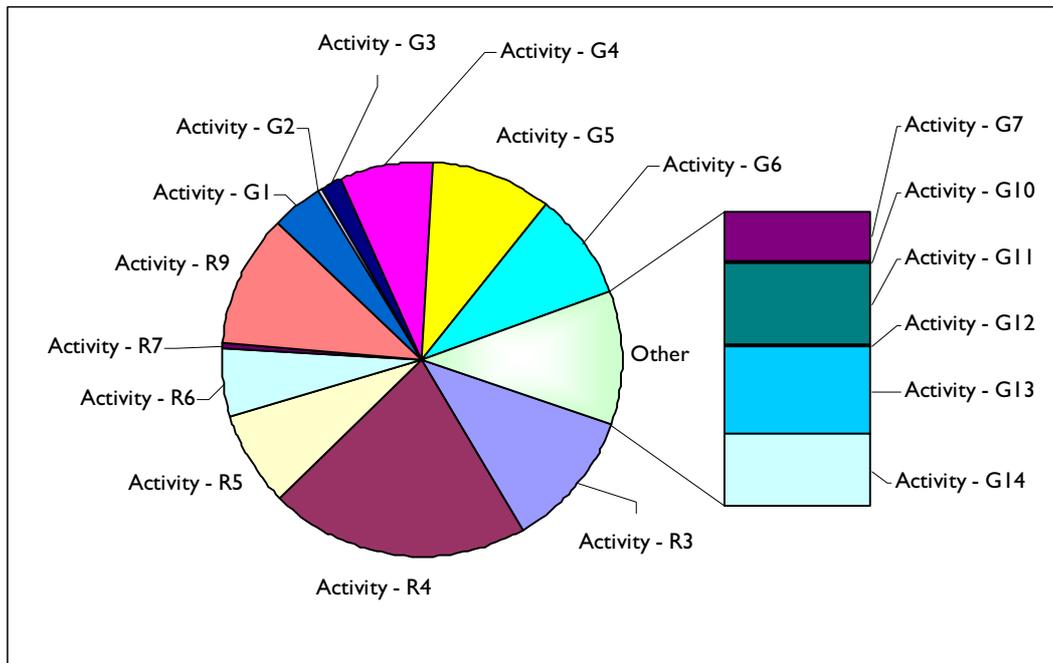
No specific action relating to either RA-03 or RA-07.

2.1.2e) Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe

2006		2007		2008-2009	
Expected results	KPIs	Expected results	KPIs	Expected results	KPIs
Initiate required planning and organization prior to RA-07	Necessary level of planning and organization accomplished	Maintain required level of planning and organization prior to RA-07; adequate support during RA and timely implementation of follow-up actions after RA	All necessary preparatory work completed beforehand; adequate support provided during RA; documentation and output provided to membership on time	Follow-up and execution of decisions of RA-07	Work programmes initiated in timely manner and decisions contained in new/revised Resolutions implemented

2.1.3 Regional Radiocommunication Conference (RRC)

Breakdown of human resources allocation per activity



2.1.3a) Description of the output, and major trends/policy issues relating to the output

The second session of the Regional Radiocommunication Conference for planning of the digital terrestrial broadcasting service in parts of Regions 1 and 3, in the frequency bands 174–230 MHz and 470–862 MHz, will be held in Geneva, from 15 May to 16 June 2006 (RRC-06). It is expected that RRC-06 will establish an agreement and an associated frequency plan for terrestrial digital broadcasting in the frequency bands 174-230 MHz and 470-862 MHz. Simultaneously with RRC-06, two small conferences will be held with a view to perform consequential changes to the Regional Agreements Stockholm-1961 and Geneva-1989, so as to harmonize the scope of all three agreements.

2.1.3b) Linkage with the strategic objectives of the Sector and priorities given

With regard to the Strategic Plan for 2004-2007, this activity addresses §§4.2.5, 4.3.1 and 4.3.5.

2.1.3c) Resources allocation

Human Resources

Grade	W/M		
	2006	2007	2008-2009
Elected Official	1.20	1.20	1.80
D2	1.20	0.60	0.00
D1	2.40	2.40	3.30
P2	16.80	16.80	12.00
P3	6.40	5.40	2.20
P4	69.80	50.00	28.70
P5	12.00	12.00	6.80
G4	4.80	4.80	3.60
G5	22.20	22.20	3.60
G6	88.00	57.00	14.70
G7	51.80	4.20	4.20
Total	276.60	176.60	80.90

Conferences and meetings

	2006			2007			2008-2009		
	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days
<u>Interpretation</u>	5 & 36	5	2515						
<u>Support staff</u>									
G1			6						
G2			686						
G3			453						
G4			693						
G5			833						
G6			306						
G7			74						
P4			74						
<u>Précis-Writers</u>			200						
<u>Fellowships</u>	35		140						
<u>Missions</u>	5 +12 (RRB Members)		500	2		10	4		20

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	<u>2006</u>	<u>2007</u>	<u>2008-2009</u>
Translation			
Arabic	1 730		
Chinese			
English	840		
French	1 760		
Russian	1 760		
Spanish	1 760		
Total Translation	7 850		
Typing			
Arabic	1 840		
Chinese			
English	1 870		
French	1 870		
Russian	1 870		
Spanish	1 870		
Total Typing	9 320		
Reprography (1 000 pages)	7 620		
CD-ROMs	9 000		

2.1.3d) Performance Report for 2005

Results		Key Performance Indicators (KPIs)
Expected	Realized	
Implementation of the decisions of the RRC-04 into technical software	The planning software underwent extensive testing by staff of the BR, the EBU and the members of the Planning Exercise Team (PXT). Considerable number of working assumptions has been adopted, implemented in the planning software and tested. The software was subsequently used for the conduct of the planning exercises.	All the relevant activities have been implemented in accordance with the time schedule of Res. COM5/I
Collection, validation and processing of the requirements from Member States for the first planning exercise	For the first planning exercise, 98 Member States from the planning area and one observer (the Palestinian Authority) submitted 54 806 digital broadcasting requirements. Following extensive correspondence all the relevant requirements have been included in first planning exercise.	All the relevant activities have been implemented in accordance with the time schedule of Res. COM5/I. In addition, late requirements from the African countries have been validated and included in the first planning exercise.
Establishment of the reference situation for the first planning exercise	The Bureau compiled the pertinent data from the relevant databases (the updated versions of the ST61 and GE89 Plans, the MIFR and the RCC List, as well as the particular submissions from IRQ), using the specific indications from the Member States concerned, where applicable, and established the “equivalent reference situation for the first planning exercise” concerning the broadcasting services and other primary services. The Bureau also developed specific guidelines and forms of notice (BC6, R06) in this respect.	All the relevant activities have been implemented in accordance with the time schedule of Res. COM5/I. For the compatibility assessment associated with the first planning exercise, the following assignments have been included: 35 333 BT assignments (out of 55 399 potentially eligible assignments) and 8 107 assignments to other primary services (out of 12 529 potentially eligible assignments).
Conduct of a planning exercise, in accordance with the schedule established by RRC-04	Using the inventory of digital requirements and administrative declarations submitted by the Member States, as well as the other input data compiled by the Bureau the Planning Exercise team (PXT) conducted four case studies, which were presented to the first meeting of the IPG. The results of these four case studies, after consideration by the IPG, have been refined by the PXT and dispatched to the Member States from the planning area on 15 July 2005 (see BR circular letter CR/240).	All the relevant activities have been implemented in accordance with the time schedule of Res. COM5/I
Organization of the meetings of IPG	The Bureau prepared the necessary support to the first meeting of the IPG (4-8 July 2005), which was attended by 268 participants from 93 member States, as well as to the extraordinary meeting of the Working Party of the IPG (28-29 September 2005)	All the relevant activities have been implemented in accordance with the time schedule of Res. COM5/I. The Bureau provided 25 fellowships to the participants from the LDCs.
Establishment of the reference situation for the first draft plan	The Bureau initiated the required actions in a timely manner. At the time of preparation of this document, some of these activities were still underway (to be completed by 31 January 2006).	The Bureau gave special priority to the processing of the relevant submissions with a view to ensuring timely inclusion of the eligible assignments in the reference situation.

Results

Expected

Collection, validation and processing of the requirements from Member States for the draft plan

Conduct of additional ITU-R studies, as specified in the relevant Resolutions from RRC-04, as well as related studies of regulatory/procedural nature

Organization of sufficient number of workshops, especially for the staff of the developing countries

Realized

In accordance with the decisions of the IPG, the Bureau adjusted the electronic formats for submission of digital requirements and dispatched them to the membership on 29 July 2005 (CR/242). The Bureau adapted accordingly the relevant software package. At the time of preparation of this document, some of these activities were still underway (to be completed by 31 January 2006).

Necessary arrangements were initiated with a view to ensure timely study of the relevant issues identified by RRC-04. The concerned Study Groups and Working Parties also reviewed the working assumptions adopted by the PXT and provided advice, where possible. The regulatory/procedural matters were studied within the SWG-1 of WPRPG (three meetings in 2005) and reviewed at the meeting of the RPG (December 2005)

In coordination with the regional telecommunication organizations and with the Telecommunication Development Bureau, the following regional information meetings and workshops have been organized: two meetings for the African countries (Dakar, April 2005; Accra, October 2005), one meeting for the Arab group of countries *Damascus, August 2005).

Key Performance Indicators

(KPIs)

All the relevant activities have been implemented in accordance with the time schedule of Res. COM5/1.

All the relevant activities have been implemented in accordance with the time schedule of Res. COM5/1.

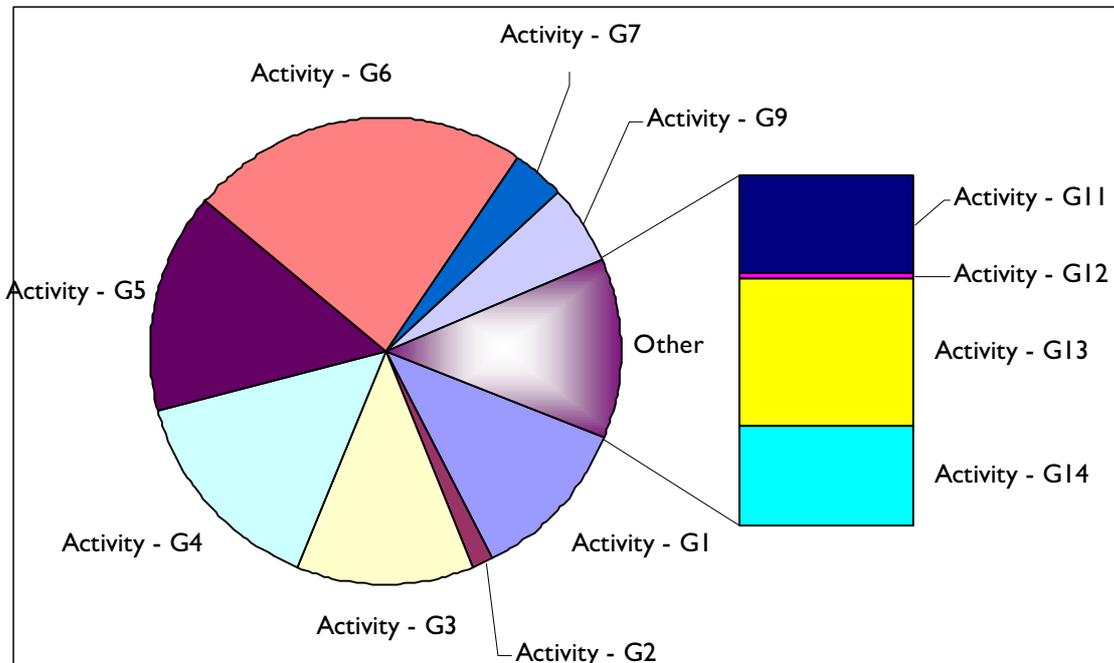
The workshops have been organized according to the expectations, bearing in mind the milestones for the intersessional activities indicated in Res. COM5/1. The BR and the BDT provided fellowships for both African meetings,

2.1.3e) Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe

2006		2007		2008-2009	
Expected results	KPIs	Expected results	KPIs	Expected results	KPIs
Collection, validation and processing of the requirements from Member States for the first draft plan	Timely processing, validation and publication, according to the schedule set forth in Res. COM5/I	Timely application of the relevant procedures established by RRC-06, concerning plan modification and notification	To apply the relevant procedures with no delay, within the time frames established by the new Agreement	Timely application of the relevant procedures established by RRC-06, concerning plan modification and notification	To apply the relevant procedures with no delay, within the time frames established by the new Agreement
Preparation of the first draft plan that will be submitted to RRC-06	Timely publication of the results, according to the schedule set forth in Res. COM5/I	Integration of the RRC-06 software into TerRaSys		Integration of the RRC-06 software into TerRaSys	To integrate the RRC-06 software within TerRaSys by 30 June 2008
Organization of the IPG meeting	According to the schedule set forth in Res. COM5/I				
Timely processing of the contributions from Member States, Sector Members and other participants to RRC-06 in five languages, including their posting on the web (in the original language: within 48 hours from the date of receipt). Efficient management of the planning exercises and the related proceedings of the Conference.	All necessary preparatory work completed beforehand; adequate support provided during RRC; documentation and output provided to membership on time.				
Timely initiation of the post-conference activities, including early implication of the relevant procedures as may be decided by RRC-06.	To implement the RRC-06 decisions in accordance with the schedule decided by RRC-06				

2.1.4 Radiocommunication Advisory Group (RAG)

Breakdown of human resources allocation per activity



2.1.4a) Description of the output, and major trends/policy issues relating to the output

In its advisory capacity, the RAG will continue to review priorities, programmes, operations, financial matters and strategies related to radiocommunication assemblies, study groups and other ITU-R groups and the preparation of radiocommunication conferences, and any specific matters as directed by a conference of the Union, a Radiocommunication Assembly or the Council. In addition, the RAG will review the implementation of the Operational Plan of the preceding period in order to identify areas for improvement and advise the Director to take the necessary corrective measures where necessary. The RAG will continue to recommend measures to foster cooperation and coordination with other standards bodies and external organizations, with the Telecommunication Standardization Sector, the Telecommunication Development Sector and the General Secretariat.

2.1.4b) Linkage with the strategic objectives of the Sector and priorities given

With regard to the Strategic Plan for 2004-2007, this activity addresses § 4.3.11.

2.1.4c) Resources allocation

Human Resources

Grade	2006-2007	2008-2009
	Elected Official	1.20
D2	1.20	1.80
D1	4.40	4.30
P3	1.20	1.80
P5	8.10	8.60
G4	1.20	1.80
G5	3.60	3.60
G6	6.80	9.00
G7	3.60	4.80
Total	31.30	37.50

Conferences and meetings

	2006			2007			2008-2009		
	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days
<u>Interpretation</u>				5 + 5	6	200	5 + 5	6	200
<u>Support staff</u>									
G2						10			10
G3						30			30
G5						40			40
G6						50			50
<u>Précis-Writers</u>									
<u>Fellowships</u>									

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	<i>2006</i>	<i>2007</i>	<i>2008-2009</i>
<i>Translation</i>			
Arabic		200	200
Chinese		200	200
English		100	100
French		200	200
Russian		200	200
Spanish		200	200
<i>Total Translation</i>		1 100	1 100
<i>Typing</i>			
Arabic		200	200
Chinese		200	200
English		300	300
French		200	200
Russian		200	200
Spanish		200	200
<i>Total Typing</i>		1 300	1 300
<i>Reprography (1 000 pages)</i>		330	330

2.1.4d) Performance Report for 2005

Results

Expected

Timely addressing of the relevant issues by RAG.

Timely preparation and distribution of the BR submissions, sufficiently in advance of the concerned meeting; timely processing of the submissions from Member States and Sector Members, including their posting on the web (in the original language: within 48 hours); dissemination of the final summary of each RAG meeting within 30 days following the completion of the meeting concerned; and timely implementation of the action items as advised by RAG.

Realized

In support of the RAG-related activities, the Bureau established the required organizational arrangements for study of specific issues, such as status of observers (CA/146), issues related to Intellectual Property Rights (CA/148), etc.

The Bureau also prepared the necessary support to the 13th RAG meeting (October-November 2005). Appropriate follow up activities were initiated and carried out (e.g. issuing of CA/149, CA/156, etc.).

Key Performance Indicators

(KPIs)

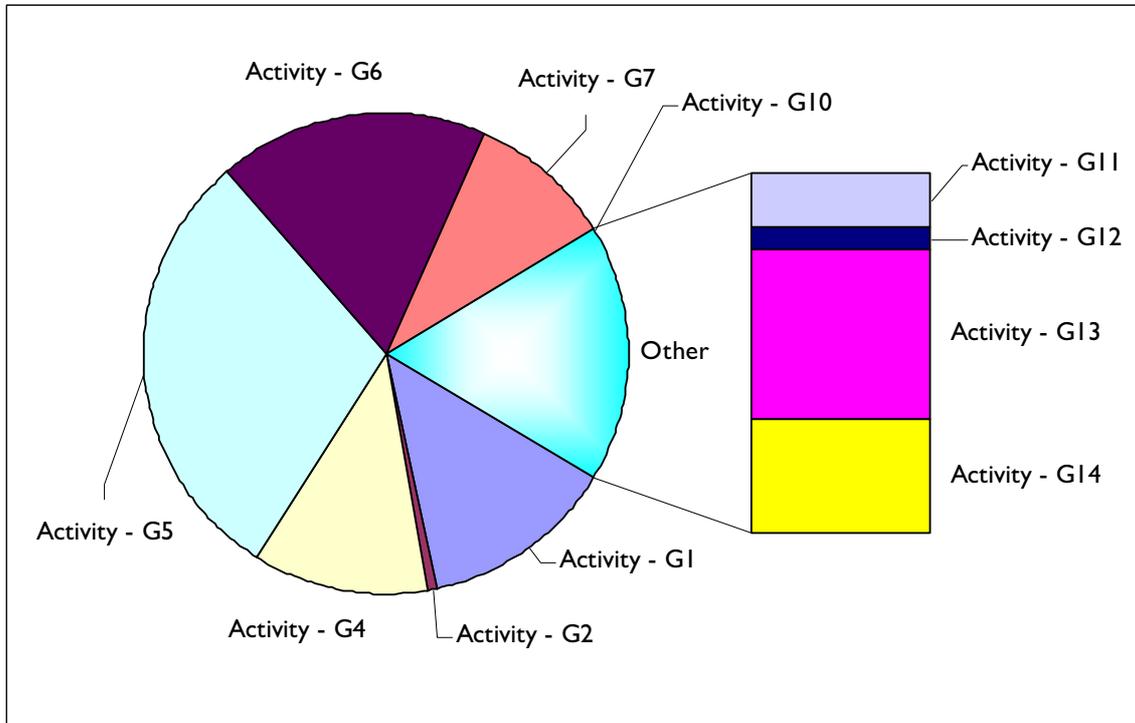
All the relevant activities initiated and completed in a timely manner, with timely follow-up.

2.1.4e) Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe

2006		2007		2008-2009	
Expected results	KPIs	Expected results	KPIs	Expected results	KPIs
Timely addressing of the relevant issues by RAG, with particular emphasis on the issues related to PP-06, RA-07 and WRC-07.	To initiate all the relevant activities in a timely manner, and to ensure timely follow-up.	Timely addressing of the relevant issues by RAG, with particular emphasis on the issues related to PP-06, RA-07 and WRC-07.	To initiate all the relevant activities in a timely manner, and to ensure timely follow-up.	Timely addressing of the relevant issues by RAG, with particular emphasis on the issues related to PP-06, RA-07 and WRC-07.	To initiate all the relevant activities in a timely manner, and to ensure timely follow-up.
		Efficient support to the RAG activities, including the RAG meeting.	Timely preparation and distribution of the BR submissions, timely processing of the submissions from Member States and Sector Members, including their posting on the web (in the original language: within 48 hours); dissemination of the final summary of each RAG meeting within 30 days following the completion of the meeting; timely implementation of the action items as advised by RAG.	Efficient support to the RAG activities, including the RAG meeting.	Timely preparation and distribution of the BR submissions, timely processing of the submissions from Member States and Sector Members, including their posting on the web (in the original language: within 48 hours); dissemination of the final summary of each RAG meeting within 30 days following the completion of the meeting; timely implementation of the action items as advised by RAG.

2.1.5 Radio Regulations Board (RRB)

Breakdown of human resources allocation per activity



2.1.5a) Description of the output, and major trends/policy issues relating to the output

Pursuant to the provisions of the ITU Constitution and Convention, 14 meetings of the Radio Regulations Board are envisaged during the period 2006-2009, together with the participation of the RRB members at RRC-06 and WRC-07. The Radiocommunication Bureau provides support for the RRB including preparation and circulation of draft Rules of Procedure and other documents for its consideration, implementation of its decisions and support for the conduct of its meetings. The tasks of the Board involve regular consideration of any difficulties encountered by the Bureau in administering the provisions of the Radio Regulations, any submissions to it by administrations, cases of harmful interference referred to the RRB and regular maintenance of Rules of Procedure.

2.1.5b) Linkage with the strategic objectives of the Sector and priorities given

The activities in support of the Radio Regulations Board are linked to § 4.3.8 of the ITU Strategic Plan for 2004-2007.

2.1.5c) Resources allocation

Human Resources

W/M

Grade	2006		2007		2008-2009	
	Duration/Number	Total Work/Days	Duration/Number	Total Work/Days	Duration/Number	Total Work/Days
Elected Official	0.60		0.60		2.40	
D2	0.60		0.60		1.20	
D1	3.10		3.10		6.20	
P3	1.50		3.00		4.60	
P4	4.20		4.20		9.40	
P5	5.30		4.00		10.50	
G4	0.00		0.00		0.60	
G5	1.80		1.80		3.60	
G6	1.20		1.20		8.60	
G7	1.80		1.80		5.40	
Total		20.10		20.30		52.50

Conferences and meetings

	2006			2006			2008-2009		
	Duration/Number	Languages (1 to 6)	Total Work/Days	Duration/Number	Languages (1 to 6)	Total Work/Days	Duration/Number	Languages (1 to 6)	Total Work/Days
<u>Interpretation</u>	3*5	3	120	3*5	3	120	8*5	3	320
<u>Support staff</u>									
G3			15			15			40
G4			42			42			112
G7			105			105			280
<u>Précis-Writers</u>			30			30			80
<u>Missions</u>	12*3		180	12*3		180	96		480

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	<u>2006</u>	<u>2007</u>	<u>2008-2009</u>
Translation			
Arabic			
Chinese			
English	60	60	120
French	300	300	600
Russian	300		
Spanish		300	600
Total Translation	660	660	1 320
Typing			
Arabic			
Chinese			
English	200	450	650
French	300	300	600
Russian			
Spanish	300	300	600
Total Typing	800	1 050	1 850
Reprography (1 000 pages)	150	145	295

2.1.5d) *Performance Report for 2005*

Results		Key Performance Indicators (KPIs)
Expected	<i>Realized</i>	
The RRB is expected to deal expeditiously with any matters referred to it by administrations and to consider and approve, as appropriate, new or revised Rules of Procedure according to relevant texts of the Radio Regulations in force.	The many issues, which were addressed by the administrations, have been treated in accordance with the RRB working methods.	<p>The Board established a work programme for considering Rules of Procedure and followed the established programme.</p> <p>Requests for review were resolved at the first available meeting after receiving submissions from Member States.</p> <p>The Bureau provided the necessary support to the RRB, which included, <i>inter alia</i>, timely preparation of the draft Rules of Procedure and their distribution in accordance with the specified time limits, timely preparation of the statutory reports to the RRB, efficient follow-up with respect to the decisions taken by the RRB, etc.</p>

2.1.5e) *Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe*

2006-2009	
Expected results	KPIs
The RRB will continue the ongoing review of the Rules of Procedure, pursuant to Article 13, to reflect decisions of RRC-06 and WRC-07, consider the cases of harmful interference and any other issues submitted by the administrations.	<p>Establishment of a work programme for considering Rules of Procedure and follow up.</p> <p>Expeditious resolution of requests for review after receiving submissions from Member States.</p> <p>The Bureau to continue providing the necessary support to the RRB, which includes, <i>inter alia</i>, timely preparation of the draft Rules of Procedure and their distribution in accordance with the specified time limits, timely preparation of the statutory reports to the RRB, efficient follow-up with respect to the decisions taken by the RRB, etc.</p>

OBJECTIVE 2

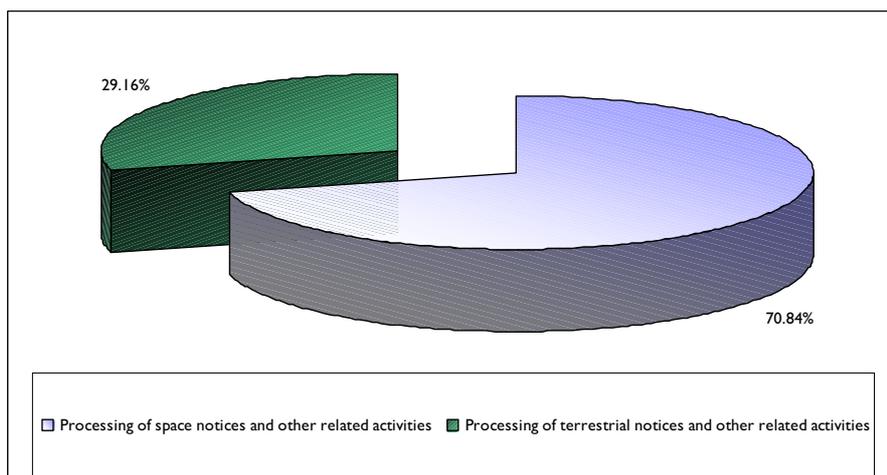
Meet requirements relating to spectrum and orbit access

2.2 Summary and indicators

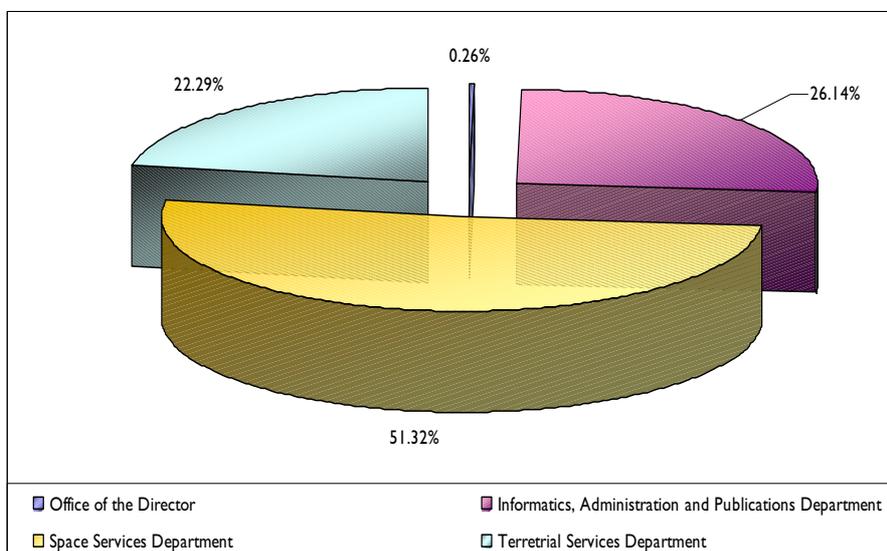
The human resources for this objective represent some 62.34% of the total human resources foreseen for the 2006 to 2009 timeframe.

The two charts below provide the distribution of human resources among the various outputs relating to this objective, as well as the breakdown of the resources allocated to this objective by source (departments of the Bureau).

Distribution of Human resources among the outputs of objective 2

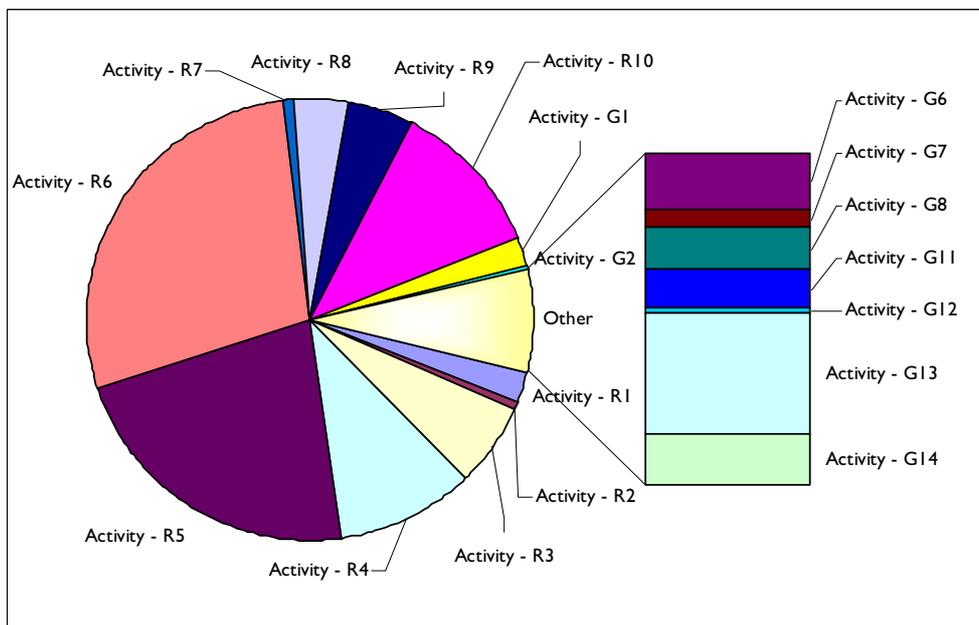


Breakdown of the resources allocated to objective 2 by source



2.2.1 Processing of space notices and other related activities

Breakdown of human resources allocation per activity



2.2.1 a) Description of the output and major trends/policy issues relating to the output

The Bureau's objective is to meet the regulatory deadlines set up in the Radio Regulations for processing satellite network filings, to take advantage of and better capitalize the high expertise of Bureau's staff in the regulatory, technical and administrative procedures of the Radio Regulations relating to satellite network filings in order to respond in a timely and professional manner to administrations and customer's need. This ambitious objective has been achieved for the regulatory processing deadlines by end-2005 in the treatment of API and coordination requests for non-planned services satellite networks as well as submissions under Articles 2A, 4 and 5 of Appendices 30 and 30A and Resolution 49 for the planned service satellite networks. In the 2006-2007 timeframe, the work will gradually shift towards providing more assistance to administrations and customers, while achieving by end-2007 the processing deadline objectives for the remaining procedures (i.e. notification and recording in the MIFR for non-planned services). However, due to the regulatory constraints embedded in the Appendix 30B procedures, e.g. the sequential processing of networks together with the 30-day "period of adjustment" of technical characteristics stipulated in the Rules of Procedure and a 45-day time limit for comments in relation to sub-regional systems, the processing delay will always be lengthy, irrespective of the involved resources and automation of the process. Review of Appendix 30B by WRC-07 might bring solutions on these aspects.

The above objective is based on a level of staffing for the professional category of staff corresponding to end-2005 level. Any diminution of such resource level during the 2006-2009 period would adversely impact the objective and would imply keeping in abeyance the application of some mandatory procedures of the Radio Regulations and the continuation or resumption of backlogs in the processing satellite network filing.

The achievement of the above objective is also tightly linked to the timely definition of specifications and the development, testing and delivery of software related to the processing of space notices. Those responsibilities are within the competence of the Informatics Administration and Publications Department (IAP) and the Space Services Department (SSD), respectively.

2.2.1 b) Linkage with the strategic objectives of the Sector and priorities given

This output is related to § 4.3.1 and 4.3.4 of the Strategic Plan.

2.2.1 c) Description

1	API	Examination, validation and publication of the relevant special sections (API/A, API/B) in the BR IFIC of information received on satellite networks under Article 9, subsections IA and IB; Application of No. 9.5D (reminders and follow-up (API/A SUP/MOD if the coordination information under No. 9.30 has not been received or has been partially received by the Bureau within a period of 24 months after the date of receipt of the relevant information under Nos. 9.1 and 9.2)). API/A special sections SUP or MOD as a follow-up to the application of No. 11.44, No. 11.44.1, Resolution 49, No. 9.2B.1 and No. 9.38.1. Correspondence/assistance to administrations on their submission, as required, and the on-going improvement, update and maintenance of associated databases/software and archives.
2	No. 9.5D	
3	CR/C	Processing of coordination request information submitted to the Bureau under Article 9 and relevant resolutions and appendices of the Radio Regulations, i.e. data capture, validation, examination (establishment of findings concerning compliance with Radio Regulations, applicable forms of coordination and coordination requirements) and publication of CR/C special sections, the update of databases made available to administrations on the ITU website and correspondence/assistance to administrations. After publication of CR/C special sections, treatment of requests under No. 9.41 and, in accordance with No. 9.53A, processing of comments under No.9.52 concerning coordination requests under Nos. 9.11 to 9.14, 9.21 and Section 2 of Resolution 33. This comprises the validation, examination of information, publication in CR/C or CR/D special sections (as appropriate) and the update of reference databases.
4	Nos. 9.41/9.42	
5	CR/D	
6	Notification	Processing of notification information submitted to the Bureau under Article 11 and relevant resolutions and appendices of the Radio Regulations, i.e. data capture, validation, publication of the information in Part-IS of the BR IFIC, examination (data comparison, analysis, establishment of findings) and publication in Part-IIS or –IIIS of BR IFIC, recording in the MIFR, including the update of data bases made available to administrations on the ITU website and correspondence/assistance to administrations. Application of procedures: for implementation of regulatory deadlines and further action in order that the Bureau and administrations do not take into account those assignments for which notification under Article 11 has not been received or were not brought into use within the regulatory period as stipulated in the provisions of Nos.11.44/11.44.1 and corresponding Rules of Procedure; the application of Resolution 49 (Rev. WRC-03), i.e. capture and validation of the due diligence data, reminders to administrations, examination and publication of relevant special sections in the BR IFIC; and, update (suppression or modification) of previous publications accordingly.
7	Res. 49	
8	11.44/11.44.1/	
9	AP30/30A Article 2A	Examination and publication of submissions under Articles 2A, 4 and 5 of Appendices 30 and 30A (BSS and associated feeder-link Plans), taking also due account of Resolutions 546 and 548 (WRC-03). Under Article 4, the Bureau processes requests for modifications to the Region 2 Plan, and proposed new or modified assignments in the Regions 1 and 3 Lists, submitted by administrations. The characteristics and list of administrations whose frequency assignments are considered to be affected are published in Part A of a Special Section in the BR IFIC. New or modified assignments entered in the Regions 1 and 3 List or Region 2 Plan as a result of the successful application of the provisions of Article 4 are then published in Part B of a Special Section. The above processing entails data capture of received information, validation, examination and publication of relevant special sections, including application of Resolution 49, Decision 482 invoicing, correspondence/assistance to administrations, processing of comments (publication of a list of administrations whose agreements are required in Part D of a Special Section) and the update of data bases made available to administrations on the ITU website. The Bureau processes notifications submitted under Article 5 of these Appendices for recording in the Master International Frequency Register, i.e. data capture, validation, publication of the information in Part I-S of the BR IFIC, technical examination (establishment of findings) and publication in Part II-S or III-S of BR IFIC, recording in the MIFR, including the update of data bases made available to all administrations on the ITU website The Bureau also processes requests for coordination of assignments for space operation functions in the guard bands submitted under Article 2A of these Appendices, i.e. data capture, validation, examination and publication of a Special Section in the BR IFIC.
10	Article 4	
11	Article 5	

<p>AP30B 12 Articles 6, 7 13 Article 8</p>	<p>Examination and publication of submissions under Articles 6, 7 and 8 of Appendix 30B FSS Plan.</p> <p>Article 6 of the Appendix 30B and its related Rules of Procedure provide the procedures for implementation of the Plan and supplementary provisions applicable to additional uses.</p> <p>Article 7 and its related Rules of Procedure regulate addition of a new allotment to the Plan for a New Member State of the Union.</p> <p>Article 8 covers the notification procedure.</p> <p>The above procedures comprise the data capture and validation of the received information, examination, publication, updating of the reference situation, application of Resolution 49, Decision 482 invoicing and correspondence/assistance to administrations.</p>
<p>14 Decision 482</p>	<p>Processing of invoices for satellite networks filings subject to cost recovery (Decision 482) and follow up:</p> <p>Invoices for flat fees and after publication of the special sections, invoices for the additional fee are prepared by the Bureau and sent to the Finance Department for delivery to administrations/operators.</p> <p>Update by the Bureau of the ITU website/BR IFIC and track of the status of the invoices. In case of non-payment by the due date, the satellite network filings are cancelled by the Bureau.</p>
<p>15 Assistance</p>	<p>Application of regulatory procedures described in the Radio Regulations, in the application of coordination, plan modification and notification procedures stipulated in Articles 9 and 11 as well as Appendices 30, 30A and 30B of the Radio Regulations, and in the application of more general request under Article 13 of the Radio Regulations. All requests must be addressed immediately and followed-up in a timely fashion.</p> <p>This activity requires the following tasks:</p> <ul style="list-style-type: none"> identification of the nature of the assistance (no reply, no decision, disagreement or any other reason); identification of the administrations with which the coordination is required; preparation and sending of correspondence. <p>In addition to the specific assistance described above, SSD is also involved in a number of contacts, on a daily basis, with many administrations, operating agencies, private companies and the general public which request assistance, support or clarification concerning the application of regulatory and administrative provisions of the Radio Regulations.</p>
<p>16 Publications</p>	<p>Timely publication of the BRIFIC (Space Services) CD-ROMs on a fortnightly basis. This activity includes consolidating all special sections and parts, converting them in the appropriate format, creating all the hyperlinks and indexing for easy access and retrieval of information, distribution of all databases corresponding to the publications, distribution of BR space software, etc.</p> <p>Timely publication of the Space Network List (SNL), which is a summary of all the networks, registered in the space master register as well as networks awaiting treatment. This activity includes the fortnightly updates of the SNL online web site with data from various databases, and the distribution on a quarterly basis an SNL report on the BRIFIC and the web in PDF format.</p>
<p>17 Software development and upgrade</p>	<p>The specification for each piece of software to be developed requires detailed specifications to be prepared in SSD.</p> <p>After the development of the software by IAP, it needs to be tested and checked with respect to its output, before release for internal use or for use by administrations.</p>
<p>18 WRC related</p>	<p>This activity includes the timely implementation of WRC previous decisions, and preparation of the forthcoming one.</p>
<p>19 ITU Group Support</p>	<p>Support to ITU-R study group activities, relating in particular to the improvement of the processing of satellite network filings, Council Ad Hoc and other group activities. This activity includes, inter alia, timely response to requirements of such groups and preparation of draft documents, as necessary.</p>
<p>20 RRB</p>	<p>Timely preparation of drafts in the development of revised and new Rules of Procedure.</p>

2.2.1 d) Resources allocation

Human Resources

Grade	W/M		
	2006	2007	2008-2009
Elected Official	1.20	1.00	1.80
D1	4.70	4.70	11.00
P2	46.40	31.20	78.00
P3	180.30	184.30	330.00
P4	152.00	180.00	385.50
P5	49.00	40.60	82.30
G4	62.40	72.00	178.20
G5	202.00	174.00	428.00
G6	145.20	156.00	327.20
G7	26.40	21.40	55.00
Total	869.60	865.20	1 877.00

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	2006	2007	2008-2009
<i>Translation</i>			
Arabic	40	60	100
Chinese	40	60	100
English	100	150	250
French	100	150	250
Russian	40	60	100
Spanish	100	150	250
<i>Total Translation</i>	420	630	1 050
<i>Typing</i>			
Arabic	40	60	100
Chinese	40	60	100
English	100	150	250
French	100	150	250
Russian	40	60	100
Spanish	100	150	250
<i>Total Typing</i>	420	630	1 050
<i>Reprography (1 000 pages)</i>	600	600	1 200
<i>CD-ROMs</i>	8 250	8 250	16 500

2.2.1 e) Performance Report for 2005

g	Results	Forecast/Expected	Realized ¹	Key Performance Indicators (KPIs)
1	<p>API</p> <p>Forecasted new or modified Advance Publication Information (API) submissions: 400</p> <p>Expected number of API /A to be published: 550²</p>		<p>Actual number of received API: 441</p> <p>API examination and publication completed for 489 cases. In addition, 212 APIs were published for the purposes of 2C-date changes, and 539 APIs were suppressed or partially suppressed as a consequence of request e.g. by administration, application of No. 9.5D, Nos 11.44, 11.44.1, Res. 49, cost recovery (see sections 2, 7, 8,14 below)</p> <p>API processing time: ≤ No. 9.2B time limit</p>	<p>API processing time ≤ No. 9.2B time limit (3 months)</p>
<p>Expected API processing time: ≤ 3 months</p>				

Comments:

- 53
- 2 No. 9.5D Forecasted number of API/A requiring a reminder: **675** (90% of API received 2years before)
 Expected reminder dispatch within No. 9.5D time limit
- Number of networks for which a reminder was sent: **366**
- All reminders were dispatch within No. 9.5D time limit
- Forecasted API/A expected to be reviewed: **100** (15% of API requiring a reminder)
 Expected number of API special sections reviewed: **100**
 Expected review processing time (months): **3**
- No. 9.5D reminder dispatch within
 No. 9.5D time limit (3 months)
- To update API data within 3 months after the No. 9.5D 24-month period

¹ January- September 2005.

² Including API/A special sections SUP and MOD as a consequence of requests by administration, application of No. 9.5D, Nos 11.44, 11.44.1, Res. 49, Cost Recovery (Nos. 9.2B.1, 9.38.1, ...).

Key Performance Indicators
(KPIs)

Results

Forecast/Expected

Realized¹

Comments:	Forecast/Expected	Realized ¹	Key Performance Indicators (KPIs)
3 CR	Forecasted new and modified coordination request (CR) submissions: 300 Expected number of CR in abeyance on 1 January 2006: 272 Expected number of CR/C to be published: 560 ³	Actual number of received CR: 158 Number of CR in abeyance on 1 January 2006: --- CR examination and publication were completed for 302 filings. In addition, 228 CR/C were suppressed or partially suppressed as a consequence of request e.g. by administration, application of Nos 11.44, 11.44.1, Res. 49, cost recovery (see sections 7, 8, 14 below) CR processing time: 25 weeks	CR processing time ≤ 6 months (end-2005)
Expected CR processing time (months): 6			

Comments:	Forecast/Expected	Realized ¹	Key Performance Indicators (KPIs)
4 Nos. 9.41-9.42	Forecasted No. 9.41 request submissions: 135 (30% pub CR/C (ADD, MOD)) Expected No. 9.41-9.42 processing time (months): 12	Processing under development.	No. 9.41 request processing time ≤ 2 months after the expiry of deadline for comments (end 2005)

Comments:	Forecast/Expected	Realized ¹	Key Performance Indicators (KPIs)
5 CR/D	Forecasted new required CR/Ds: 225 (50% pub CR/C (ADD, MOD)) Expected number of CR/Ds in abeyance on 1 January 2005: 430 CR/Ds needed for conversion of Res.77 to No. 9.14: 180 Expected number of CR/Ds published: 400 Expected processing time (months): 12	CR/Cs requiring CR/Ds: 139 CR/Ds in abeyance on 1 January 2006: -- CR/Ds needed for conversion of Res.77 to No. 9.14: <i>under process</i> CR/Ds published: 207 Expected processing time (months): 23	No. 9.53A processing time ≤ 12 months after the expiry of deadline for comments

³ Including CR/C special sections SUP and MOD as a consequence of requests by administration, application of Nos 11.44, 11.44.1, Res. 49, Cost Recovery (No. 9.38.1).

Forecast/Expected

Realized¹

Comments:

6	<p>Notification</p> <p>Forecasted Article I I submissions for space stations (S/S): 150 and Earth stations (E/S): 200. Expected number of stations in abeyance on 1 January 2005: 286 S/S, 148 E/S. Expected number of notices published under Part I-S: 250 S/S, 300 E/S Expected Part I-S processing time (months): 10 (S/S), 3 (E/S) Expected number of notices under Parts II-S and III-S in abeyance on 1 January 2005 (under process and backlog): 234 S/S; 134 E/S Expected number of notices published under Parts II-S and III-S and III-S: 160 S/S, 300 E/S. Expected average Notification processing time (months): 20 (S/S), 6 (E/S)</p>	<p>Actual number of cases: 224 S/S and 90 E/S</p> <p>Number of notices processed under Part I-S: 125 S/S and 155E/S. Part I-S processing time (weeks): 79 (S/S) and 61 (E/S)</p> <p>Number of notices under Parts II-S and III-S in abeyance on 1 January 2006 (under process and backlog): --- S/S; --- E/S</p> <p>Number of notices processed under Part II-S or III-S: 124 S/S and 8 E/S. Average Notification processing time (months): 26(S/S) and 33 (E/S)</p>	<p>Part I-S publication ≤ No. 11.28 time limit</p> <p>Part II-S and III-S publication ≤ 20 months (S/S), 6 months (E/S) from the date of receipt of complete information</p>
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Comments:

7	<p>Res. 49 (9-years cases unplanned services)</p> <p>Forecasted number of networks to be examined for due diligence purposes: 530 Expected number of RES49 published: 100 Expected RES49 processing time (months): 1</p> <p>Res. 49 (8-years cases AP30/30A/30B)</p> <p>Forecasted number of networks to be examined for due diligence purposes: 85 Expected number of RES49 published: 33 Expected RES49 processing time (months): 1</p>	<p>See below</p> <p>Actual number of networks examined for due diligence purposes: 65 Number of RES49 published: 18 RES49 processing time (months): 3</p>	<p>Res. 49 examination and special section publication ≤ time limit in Res. 49 (VWRC-03), Annex I, and § 8.</p> <p>Res. 49 examination and special section publication ≤ time limit in Res. 49 (VWRC-03), Annex I, and §8.</p>
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Results **Key Performance Indicators**
(KPIs)

Forecast/Expected Realized¹

Comments (end):

<p>11.44/11.44.1 (9-years cases, unplanned services)</p>	<p>Forecasted number of networks requiring a reminder: 200</p> <p>Forecasted number of networks to be examined for due diligence purposes: 100</p> <p>Expected review processing time (months): 8</p>	<p>Number of network for which a reminder was sent: 224 (including RES49 reminder)</p> <p>All reminders were dispatched at least 6 months prior to expiry date</p> <p>Number of networks reviewed (full or partial suppression): 460 (including under RES49)</p> <p>Review processing time (months): 6</p>	<p>Reminder dispatch at least 6 months prior to expiry date</p> <p>Review processing time within 4 months after the expiry date</p>
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Comments:

<p>8 Nos 11.44/11.44.1/Res. 49</p>	<p>Forecasted number of networks requiring a reminder: 200</p> <p>(7-year cases, unplanned services)</p> <p>Expected number of RES49 published: 100</p> <p>Expected review processing time (months): 8</p>	<p>Number of network for which a reminder was sent: 87</p> <p>All reminders were dispatched at least 6 months prior to expiry date</p> <p>Number of networks reviewed (full or partial suppression): 86</p> <p>Number of RES49 published: 7</p> <p>Review processing time (months): 6</p>	<p>Reminder dispatch at least 6 months prior to expiry date</p> <p>Review processing time within 4 months after the expiry date</p>
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Comments:

<p>9 AP30/30A, Article 2A</p>	<p>Forecasted Article 2A submissions: 5</p> <p>Expected number of Article 2A to be published: 10</p> <p>Expected Article 2A treatment delay (months): 8</p>	<p>Actual number of cases received in 2005: 8</p> <p>Number of Article 2A submissions processed: 14</p> <p>Article 2A treatment delay (months): 6</p>	<p>Article 2A processing time ≤ 6 months from the date of receipt of complete information</p>
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Comments:

<p>10 AP30/30A, Article 4</p>	<p>Forecasted Article 4 Part A networks: 31.</p> <p>Expected number of Article 4 Part A to be processed: 31</p> <p>Expected Article 4 Part A treatment delay (months): 8</p>	<p>Actual number of Part A cases received in 2005: 30</p> <p>Number of Article 4 submissions processed for Part A: 68</p> <p>Article 4 Part A treatment delay (months): 5</p>	<p>Article 4 Part A processing ≤ 6 months from the date of receipt of complete information (2006)</p>
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Forecast/Expected

Realized¹

Comments (end):

Forecasted Article 4 Part B networks: 33 . Expected number of Article 4 Part B to be processed: 33 Expected Article 4 Part B treatment delay (months): 8	Actual number of Part B cases received in 2005: 11 Number of Article 4 networks processed for Part B: 28 Article 4 Part B treatment delay (months): 3	Article 4 Part B processing ≤ 6 months from the date of receipt of complete information (2006)
Forecasted number of networks to be processed under Article 4 Part C: 65 Expected number of Article 4 Part C to be processed: 65 Expected Article 4 Part C treatment delay (months): 2	Number of Article 4 networks suppressed (Part C): 84 Article 4 Part C treatment delay (months): 1	Article 4 Part C processing ≤ 2 months from the effective date
Forecasted Article 4 Part D networks: 31 Expected number of Article 4 Part D to be processed: 31 Expected Article 4 Part D treatment delay (months): 2	Actual Article 4 Part D networks received: 39 Number of Article 4 networks processed for Part D: 50 Article 4 Part D treatment delay (months): 3	Article 4 Part D processing ≤ 2 months from the expiry four month period

Comments:

11 AP30/30A, Article 5	Forecasted Article 5 networks: 33 Expected number of Article 5 to be processed: 33 Expected Article 5 treatment delay (months): 9	Actual number of Article 5 cases received in 2005: 23 Number of Article 5 networks processed: 31 Article 5 treatment delay (months): 6	Article 5 processing ≤ 6 months from the date of receipt of complete information (2006)
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Comments:

12 AP30B Articles 6 and 7	Forecasted Articles 6 and 7 submissions: 6 Number of Articles 6 and 7 in abeyance on 1 January 2005: 57 Expected number of Articles 6 and 7 to be processed: 22 Expected Articles 6 and 7 treatment delay months): 54	Actual number of cases received in 2005: 18 Number of submissions processed: 20 Number of pending submissions: 47 Articles 6/7 treatment delay (months): 51	Articles 6 and 7 processing ≤ 54 months from the date of receipt of complete information
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Results **Key Performance Indicators**
(KPIs)

Forecast/Expected

Realized¹

Comments:

13	AP30B Articles 8	Forecasted Article 8 submissions: 10 Number of Article 8 in abeyance on 1 January 2005: 24 Expected number of Article 8 to be processed: 15 Expected Article 8 treatment delay (months): 20	Actual number of cases received in 2005: 2 Number of submissions processed: 17 Articles 8 treatment delay (months): 21	Article 8 processing ≤ 18 months from the date of receipt of complete information
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Comments:

14	Cost Recovery	Forecasted number of filings requiring a reminder: 350 Expected reminder dispatch at least 2 months prior to payment deadline Forecasted number of filings to be reviewed: 980 Expected review processing time (months): 3	Number of reminders sent: 254 Number of filings reviewed: 794 Review processing time (months): 3	Reminder dispatch at least 2 months prior to payment deadline Review processing time within 3 months after expiry date for payment
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Comments:

15	Assistance	Forecasted number of requests for regulatory assistance under Articles 9 and 11, 60 (S/S) and 70 (E/S) Expected number of cases completed (Article 9/11): 60 Forecasted number of requests for regulatory assistance (Articles 13) for unplanned services, 250 (S/S) and 50 (E/S) Expected number of cases completed (unplanned services): 150 Forecasted number of requests for regulatory/technical assistance under AP30/30A/30B: 20 formal cases, in addition to hundreds of queries (telephone calls, e-mails, direct contacts) Expected number of cases completed (AP30/30A/30B): 20	Actual number of requests for regulatory assistance under Articles 9, 11 and 13: 176 (S/S) and 73 (E/S) Actual number of cases completed (Article 9/11/13): 156 (S/S) and 109 (E/S) Actual number of requests for regulatory/technical assistance under AP30/30A/30B: 14 Actual number of cases completed (AP30/30A/30B): 16	To expeditiously provide assistance under the various provisions of the Radio Regulations and processed them in a timely manner.
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g	Results	Forecast/Expected	Realized ¹	Key Performance Indicators (KPIs)
<p><i>Comments:</i></p>				
16	<p>Publications, BR Space web (page 04-07)</p>	<p>Forecasted number of BR IFIC (Space) to be published in 6 languages: 25 Expected number of BR IFIC (space) released: 25 Expected time delivery: every 2 weeks</p>	<p>Number of BR IFIC (Space) published in 6 languages: 19 Time delivery: every 2 weeks</p>	<p>To ensure the statutory timely publication of the BR IFIC (Space) on a bi-monthly basis</p>
	<p>Forecasted Space Network Lists (Parts A and B) issues: 4</p>	<p>Forecasted updates of the same information on the ITU website (on-line version): every 2 weeks</p>	<p>Space Network Lists (Parts A and B) issues: 2 Updates of the same information on the ITU website (on-line version): every 2 weeks</p>	<p>To ensure the timely updating and publication of the Space Network List (Parts A and B) on a quarterly basis in the BR IFIC, and the updating of the same information every two weeks on the ITU website (on-line query version)</p>
				<p>To maintain a comprehensive BR space web page on space related activities (statistics, mandatory electronic filing on line support, publications,), and to develop and streamline web facilities (web forum, ...)</p>
<p><i>Comments:</i></p>				
17	<p>Software development and upgrade</p>			<p>Timely definition of the specification of requested software (new and upgrade) and timely and thorough testing of the resulting software together with the software developers before release for internal uses or to the administrations.</p>

g	Results	Forecast/Expected	Realized ¹	Key Performance Indicators (KPIs)
	<i>Comments:</i>			
18	WRC related	(See § 2.1.1.d), Part 2, Objectives 1))		
19	ITU Group support			
20	RRB	(See § 2.1.5.e), Part 2, Objectives 1))		

2.2.1 f) Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe

	2006	2007	2008-2009	
1.API	<p>Forecast/Expected results</p> <p>Forecasted new or modified Advance Publication Information (API) submissions: 400</p> <p>Expected number of API /A to be published: 490 ⁴.</p> <p>Expected API processing time: ≤ 3 months.</p>	<p>Forecast/Expected results</p> <p>Forecasted new or modified Advance Publication Information (API) submissions: 400</p> <p>Expected number of API /A to be published: 480 ⁴.</p> <p>Expected API processing time: ≤ 3 months.</p>	<p>Forecast/Expected results</p> <p>Forecasted new or modified Advance Publication Information (API) submissions: 800</p> <p>Expected number of API /A to be published: 960 ⁴.</p> <p>Expected API processing time: ≤ 3 months</p>	<p>KPIs</p> <p>API processing time ≤ No. 9.2B time limit</p>
2.No. 9.5D	<p>Forecast/Expected results</p> <p>Forecasted number of API/A requiring a reminder: 390. Expected reminder dispatch within No. 9.5D time limit</p> <p>Forecasted API/A expected to be reviewed: 60</p> <p>Expected number of API special sections reviewed: 60. Expected review processing time (months): 3</p>	<p>Forecast/Expected results</p> <p>Forecasted number of API/A requiring a reminder: 360. Expected reminder dispatch within No. 9.5D time limit</p> <p>Forecasted API/A expected to be reviewed: 54</p> <p>Expected number of API special sections reviewed: 54. Expected review processing time (months): 3</p>	<p>Forecast/Expected results</p> <p>Forecasted number of API/A requiring a reminder: 720. Expected reminder dispatch within No. 9.5D time limit</p> <p>Forecasted API/A expected to be reviewed: 108</p> <p>Expected number of API special sections reviewed: 108 Expected review processing time (months): 3</p>	<p>KPIs</p> <p>No. 9.5D reminder dispatch within No. 9.5D time limit</p> <p>To update API data within 3 months after the No. 9.5D 24-month period</p>

⁴ Including API/A special sections SUP ad MOD as a consequence of requests by administrations, application of No. 9.5D, Nos. 11.44, 11.44.1, Res. 49, Cost Recovery (Nos. 9.2B.1, 9.38.1, ...)

	2006	2007	2008-2009
	Forecast/Expected results	Forecast/Expected results	Forecast/Expected results
	KPIs	KPIs	KPIs
3.CR	<p>Forecasted new and modified coordination request (CR) submissions: 300</p> <p>Expected number of CR/C in abeyance on 1 January 2006: 100</p> <p>Expected number of CR/C to be published: 500⁵</p> <p>Expected CR processing time (months): < 6</p>	<p>Forecasted new and modified coordination request (CR) submissions: 350</p> <p>Expected number of CR/C to be published: 440⁵</p> <p>Expected CR processing time (months): < 6</p>	<p>Forecasted new and modified coordination request (CR) submissions: 650</p> <p>Expected number of CR/C to be published: 815⁵</p> <p>Expected CR processing time (months): < 6</p>
4.Nos 9.41-9.42	<p>Forecasted No. 9.41 requests: 100</p> <p>Expected No. 9.41-9.42 processing time: 3 months after the expiry of deadline for comments</p>	<p>Forecasted No. 9.41 requests: 120</p> <p>Expected No. 9.41-9.42 processing time: 3 months after the expiry of deadline for comments</p>	<p>Forecasted No. 9.41 requests: 250</p> <p>Expected No. 9.41-9.42 processing time: 3 months after the expiry of deadline for comments</p>
5.CR/D	<p>Forecasted new required CR/Ds: 160</p> <p>Expected number of CR/Ds published: 315</p> <p>Expected processing time (months): ≤ 12</p>	<p>Forecasted new required CR/Ds: 140</p> <p>Expected number of CR/Ds published: 315</p> <p>Expected processing time (months): ≤ 8</p>	<p>Forecasted new required CR/Ds: 260</p> <p>Expected number of CR/Ds published: 400</p> <p>Expected processing time (months): ≤ 8</p>
	<p>No. 9.41 request processing time ≤ 3 months after the expiry of deadline for comments</p> <p>No. 9.53A processing time ≤ 12 months after the expiry of deadline for comments</p>	<p>No. 9.41 request processing time ≤ 3 months after the expiry of deadline for comments</p> <p>No. 9.53A processing time ≤ 8 months after the expiry of deadline for comments</p>	<p>No. 9.41 request processing time ≤ 3 months after the expiry of deadline for comments</p> <p>No. 9.53A processing time ≤ 8 months after the expiry of deadline for comments</p>

	2006	2007	2008-2009
	Forecast/Expected results	Forecast/Expected results	Forecast/Expected results
	KPIs	KPIs	KPIs
6.Notification	<p>Forecasted Article II submissions for space stations (S/S): 270 and Earth stations (E/S): 200.</p> <p>Part I-S publication ≤ No. I I.28 time limit</p> <p>Expected number of stations in abeyance on 1 January 2006: 380 S/S, 100 E/S.</p> <p>Expected number of notices published under Part I-S: 325 S/S, 225 E/S</p> <p>Expected Part I-S processing time (months): 12 (S/S), 6 (E/S)</p> <p>Expected number of notices under Parts II-S and III-S in abeyance on 1 January 2006 (under process and backlog): 200 S/S, 200 E/S</p> <p>Expected number of notices published under Parts II-s and III-S: 250 S/S, 210 E/S</p> <p>Expected average Notification processing time (months): 12 (S/S), 6 (E/S)</p>	<p>Forecasted Article II submissions for space stations (S/S): 270 and Earth stations (E/S): 200</p> <p>Part I-S publication ≤ No. I I.28 time limit</p> <p>Expected number of stations in abeyance on 1 January 2007: 325 S/S, 75 E/S</p> <p>Expected number of notices published under Part I-S: 350 S/S, 275 E/S</p> <p>Expected Part I-S processing time (months): 6 (S/S), 3 (E/S)</p> <p>Expected number of notices under Parts II-S and III-S in abeyance on 1 January 2007 (under process and backlog): 160 S/S, 170 E/S</p> <p>Expected number of notices published under Parts II-s and III-S: 250 S/S, 280 E/S</p> <p>Expected average Notification processing time (months): 12 (S/S), 6 (E/S)</p>	<p>Forecasted Article II submissions for space stations (S/S): 500 and Earth stations (E/S): 400.</p> <p>Part I-S publication ≤ No. I I.28 time limit</p> <p>Expected number of stations in abeyance on 1 January 2008: 245 S/S, 0 E/S.</p> <p>Expected number of notices published under Part I-S: 700 S/S, 400 E/S</p> <p>Expected Part I-S processing time (months): ≤ 6 (S/S), 3 (E/S)</p> <p>Expected number of notices under Parts II-S and III-S in abeyance on 1 January 2008 (under process and backlog): 110 S/S, 70 E/S</p> <p>Expected number of notices published under Parts II-s and III-S: 600 S/S, 400 E/S.</p> <p>Expected average Notification processing time (months): ≤ 12 (S/S), 6 (E/S)</p>

	2006	2007	2008-2009
	Forecast/Expected results	Forecast/Expected results	Forecast/Expected results
	KPIs	KPIs	KPIs
7.Res. 49 (9-years cases unplanned services)	<p>Expected number of RES49 published: 30</p> <p>Expected RES49 processing time (months): 1</p>	<p>Expected number of RES49 published: 20</p> <p>Expected RES49 processing time (months): 1</p>	<p>published: 40</p> <p>Expected RES49 processing time (months): 1</p>
Res. 49 (8-years cases AP30/30A/30B)	<p>Forecasted number of networks to be examined for due diligence purposes: 63</p> <p>Expected number of RES49 published: 15</p> <p>Expected RES49 processing time (months): 1</p>	<p>Forecasted number of networks to be examined for due diligence purposes: 40</p> <p>Expected number of RES49 published: 20</p> <p>Expected RES49 processing time (months): 1</p>	<p>Forecasted number of networks to be examined for due diligence purposes: 66</p> <p>Expected number of RES49 published: 26</p> <p>Expected RES49 processing time (months): 1</p>
11.44/11.44.I (9-years cases, unplanned services)	<p>Forecasted number of networks requiring a reminder: 150</p> <p>Forecasted number of networks to be examined for due diligence purposes: 150</p> <p>Expected review processing time (months): 7</p>	<p>Forecasted number of networks requiring a reminder: 150</p> <p>Forecasted number of networks to be examined for due diligence purposes: 150</p> <p>Expected review processing time (months): 7</p>	<p>No more applicable</p> <p>Forecasted number of networks to be examined for due diligence purposes: 200</p> <p>Expected review processing time (months): 6</p>
8.Nos 11.44/11.44.I/Res. 49	<p>Forecasted number of networks requiring a reminder: 175</p>	<p>Forecasted number of networks requiring a reminder: 175</p>	<p>Forecasted number of networks requiring a reminder: 300</p>

	2006	2007	2008-2009
	<p>Forecast/Expected results</p> <p>Forecasted number of networks requiring a review of related special sections (API/A, CR/C, Res. 49): 75</p> <p>Expected number of RES49 published: 100</p> <p>Expected review processing time (months): 7</p>	<p>Forecast/Expected results</p> <p>Forecasted number of networks requiring a review of related special sections (API/A, CR/C, Res. 49): 75</p> <p>Expected number of RES49 published: 100</p> <p>Expected review processing time (months): 7</p>	<p>Forecast/Expected results</p> <p>Forecasted number of networks requiring a review of related special sections (API/A, CR/C, Res. 49): 100</p> <p>Expected number of RES49 published: 100</p> <p>Expected review processing time (months): 6</p>
	<p>KPIs</p> <p>Review processing time within 6 months after the expiry date</p>	<p>KPIs</p> <p>Review processing time within 6 months after the expiry date</p>	<p>KPIs</p> <p>Review processing time within 6 months after the expiry date</p>
(7-year cases, unplanned services)	<p>Forecasted number of networks requiring a review of related special sections (API/A, CR/C, Res. 49): 75</p> <p>Expected number of RES49 published: 100</p> <p>Expected review processing time (months): 7</p>	<p>Forecasted number of networks requiring a review of related special sections (API/A, CR/C, Res. 49): 75</p> <p>Expected number of RES49 published: 100</p> <p>Expected review processing time (months): 7</p>	<p>Forecasted number of networks requiring a review of related special sections (API/A, CR/C, Res. 49): 100</p> <p>Expected number of RES49 published: 100</p> <p>Expected review processing time (months): 6</p>
9.AP30/30A Article 2A	<p>Forecasted Article 2A submissions: 6</p> <p>Expected number of Article 2A (AP30-30A/F/C) to be published: 6</p> <p>Expected number of Article 2A (AP30-30A/F/D) to be published: 6</p> <p>Expected Article 2A treatment delay (months): 6</p>	<p>Forecasted Article 2A submissions: 6</p> <p>Expected number of Article 2A (AP30-30A/F/C) to be published: 6</p> <p>Expected number of Article 2A (AP30-30A/F/D) to be published: 6</p> <p>Expected Article 2A treatment delay (months): 6</p>	<p>Forecasted Article 2A submissions: 12</p> <p>Expected number of Article 2A to be published: 12</p> <p>Expected Article 2A treatment delay (months): 6</p>
	<p>Article 2A processing time ≤ 6 months from the date of receipt of complete information</p>	<p>Article 2A processing time ≤ 6 months from the date of receipt of complete information</p>	<p>Article 2A processing time ≤ 6 months from the date of receipt of complete information</p>
10.AP30/30A Article 4	<p>Forecasted Article 4 Part A networks: 34</p> <p>Expected number of Article 4 Part A to be processed: 34</p> <p>Expected Article 4 Part A treatment delay (months): 6</p>	<p>Forecasted Article 4 Part A networks: 34</p> <p>Expected number of Article 4 Part A to be processed: 34</p> <p>Expected Article 4 Part A treatment delay (months): 6</p>	<p>Forecasted Article 4 Part A networks: 75</p> <p>Expected number of Article 4 Part A to be processed: 75</p> <p>Expected Article 4 Part A treatment delay (months): 6</p>
	<p>Article 4 Part A processing ≤ 6 months from the date of receipt of complete information</p>	<p>Article 4 Part A processing ≤ 6 months from the date of receipt of complete information</p>	<p>Article 4 Part A processing ≤ 6 months from the date of receipt of complete information</p>

	2006	2007	2008-2009	
	Forecast/Expected results	Forecast/Expected results	Forecast/Expected results	
	KPIs	KPIs	KPIs	
10.AP30/30A Article 4 (end)	<p>Forecasted Article 4 Part B networks: 15</p> <p>Expected number of Article 4 Part B to be processed: 15</p> <p>Expected Article 4 Part B treatment delay (months): 6</p> <p>Forecasted number of networks to be processed under Article 4 Part C: 29</p> <p>Expected number of Article 4 Part C to be processed: 29</p> <p>Expected Article 4 Part C treatment delay (months): 2</p> <p>Forecasted Article 4 Part D networks: 34</p> <p>Expected number of Article 4 Part D to be processed: 34</p> <p>Expected Article 4 Part D treatment delay (months): 2</p>	<p>Forecasted Article 4 Part B networks: 20</p> <p>Expected number of Article 4 Part B to be processed: 20</p> <p>Expected Article 4 Part B treatment delay (months): 6</p> <p>Forecasted number of networks to be processed under Article 4 Part C: 45</p> <p>Expected number of Article 4 Part C to be processed: 45</p> <p>Expected Article 4 Part C treatment delay (months): 2</p> <p>Forecasted Article 4 Part D networks: 34</p> <p>Expected number of Article 4 Part D to be processed: 34</p> <p>Expected Article 4 Part D treatment delay (months): 2</p>	<p>Forecasted Article 4 Part B networks: 26</p> <p>Expected number of Article 4 Part B to be processed: 26</p> <p>Expected Article 4 Part B treatment delay (months): 6</p> <p>Forecasted number of networks to be processed under Article 4 Part C: 48</p> <p>Expected number of Article 4 Part C to be processed: 48</p> <p>Expected Article 4 Part C treatment delay (months): 2</p> <p>Forecasted Article 4 Part D networks: 75</p> <p>Expected number of Article 4 Part D to be processed: 75</p> <p>Expected Article 4 Part D treatment delay (months): 2</p>	<p>Article 4 Part B processing \leq 6 months from the date of receipt of complete information</p> <p>Article 4 Part C processing \leq 2 months from the effective date</p> <p>Article 4 Part D processing \leq 2 months from the expiry four month period</p>

	2006	2007	2008-2009
11.AP30/30A Article 5	<p>Forecast/Expected results</p> <p>Forecasted Article 5 networks: 15</p> <p>Expected number of Article 5 to be processed: 15</p> <p>Expected Article 5 treatment delay (months): 6</p>	<p>Forecast/Expected results</p> <p>Forecasted Article 5 networks: 20</p> <p>Expected number of Article 5 to be processed: 20</p> <p>Expected Article 5 treatment delay (months): 6</p>	<p>Forecast/Expected results</p> <p>Forecasted Article 5 networks: 26</p> <p>Expected number of Article 5 to be processed: 26</p> <p>Expected Article 5 treatment delay (months): 6</p>
	<p>KPIs</p> <p>Article 5 processing ≤ 6 months from the date of receipt of complete information</p>	<p>KPIs</p> <p>Article 5 processing ≤ 6 months from the date of receipt of complete information</p>	<p>KPIs</p> <p>Article 5 processing ≤ 6 months from the date of receipt of complete information</p>
12.AP30B Articles 6, 7	<p>Forecast/Expected results</p> <p>Forecasted Articles 6 and 7 submissions: 6</p> <p>Expected number of Articles 6 and 7 in abeyance on 1 January 2006: 44</p> <p>Expected number of Articles 6 and 7 to be processed: 5</p> <p>Expected Articles 6 and 7 treatment delay (months): 54</p>	<p>Forecast/Expected results</p> <p>Forecasted Articles 6 and 7 submissions: 6</p> <p>Expected number of Articles 6 and 7 in abeyance on 1 January 2007: 45</p> <p>Expected number of Articles 6 and 7 to be processed: 14</p> <p>Expected Articles 6 and 7 treatment delay (months): 54</p>	<p>Forecast/Expected results</p> <p>Forecasted Articles 6 and 7 submissions: 12</p> <p>Expected number of Articles 6 and 7 in abeyance on 1 January 2008: 37</p> <p>Expected number of Articles 6 and 7 to be processed: 29</p> <p>Expected Articles 6 and 7 treatment delay (months): 48</p>
	<p>KPIs</p> <p>Articles 6 and 7 processing ≤ 54 months from the date of receipt of complete information</p>	<p>KPIs</p> <p>Articles 6 and 7 processing ≤ 54 months from the date of receipt of complete information</p>	<p>KPIs</p> <p>Articles 6 and 7 processing ≤ 48 months from the date of receipt of complete information</p>
13.AP30B Article 8	<p>Forecast/Expected results</p> <p>Forecasted Article 8 submissions: 5</p> <p>Expected number of Article 8 in abeyance on 1 January 2006: 10</p> <p>Expected number of Article 8 to be processed: 15</p> <p>Expected Article 8 treatment delay (months): 6</p>	<p>Forecast/Expected results</p> <p>Forecasted Article 8 submissions: 5</p> <p>Expected number of Article 8 to be processed: 5</p> <p>Expected Article 8 treatment delay (months): 6</p>	<p>Forecast/Expected results</p> <p>Forecasted Article 8 submissions: 10</p> <p>Expected number of Article 8 to be processed: 10</p> <p>Expected Article 8 treatment delay (months): 6</p>
	<p>KPIs</p> <p>Article 8 processing ≤ 6 months from the date of receipt of complete information</p>	<p>KPIs</p> <p>Article 8 processing ≤ 6 months from the date of receipt of complete information</p>	<p>KPIs</p> <p>Article 8 processing ≤ 6 months from the date of receipt of complete information</p>

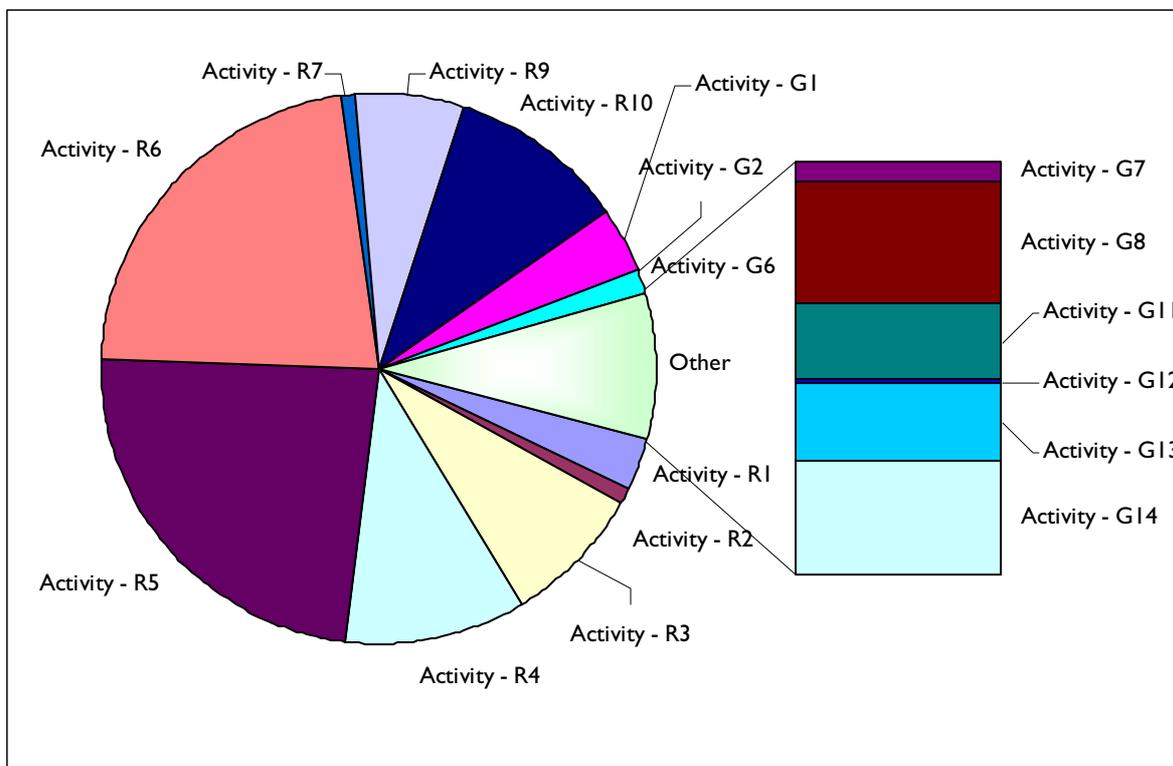
	2006	2007	2008-2009
	Forecast/Expected results	Forecast/Expected results	Forecast/Expected results
	KPIs	KPIs	KPIs
14. Cost Recovery	<p>Forecasted number of filings to be reviewed: 1 200</p> <p>Forecasted number of filings requiring a reminder: 240</p> <p>Forecasted number of filings to be reviewed after expiry date for payment: 80</p>	<p>Forecasted number of filings to be reviewed: 1 200</p> <p>Forecasted number of filings requiring a reminder: 270</p> <p>Forecasted number of filings to be reviewed after expiry date for payment: 90</p>	<p>Forecasted number of filings to be reviewed: 2 150</p> <p>Forecasted number of filings requiring a reminder: 480</p> <p>Forecasted number of filings to be reviewed after expiry date for payment: 160</p>
	<p>Review processing time within 1 month after receipt or publication of filing</p> <p>Reminder dispatch at least 2 months prior to payment deadline</p> <p>Review processing time within 3 months after expiry date for payment</p>	<p>Review processing time within 1 month after receipt or publication of filing</p> <p>Reminder dispatch at least 2 months prior to payment deadline</p> <p>Review processing time within 3 months after expiry date for payment</p>	<p>Review processing time within 1 month after receipt or publication of filing</p> <p>Reminder dispatch at least 2 months prior to payment deadline</p> <p>Review processing time within 3 months after expiry date for payment</p>
15. Assistance	<p>Forecasted number of requests for regulatory/technical assistance under Article 9 and 11, 230 (S/S) and 100 (E/S)</p> <p>Expected number of cases completed (Articles 9/11): 330</p> <p>Forecasted number of requests for regulatory assistance (Articles 13) for unplanned services, 500 (S/S) and 100 (E/S)</p> <p>Expected number of cases completed (unplanned services): 400</p> <p>Forecasted number of requests for regulatory/technical assistance under AP30/30A/30B: 20 formal cases, in addition to hundreds of queries (telephone calls, e-mails, direct contacts)</p> <p>Expected number of cases completed (AP30/30A/30B): 20</p>	<p>Forecasted number of requests for regulatory/technical assistance under Article 9 and 11, 230 (S/S) and 100 (E/S)</p> <p>Expected number of cases completed (Articles 9/11): 330</p> <p>Forecasted number of requests for regulatory assistance (Articles 13) for unplanned services, 500 (S/S) and 100 (E/S)</p> <p>Expected number of cases completed (unplanned services): 400</p> <p>Forecasted number of requests for regulatory/technical assistance under AP30/30A/30B: 20 formal cases, in addition to hundreds of queries (telephone calls, e-mails, direct contacts)</p> <p>Expected number of cases completed (AP30/30A/30B): 20</p>	<p>Forecasted number of requests for regulatory/technical assistance under Article 9 and 11, 460 (S/S) and 200 (E/S)</p> <p>Expected number of cases completed (Articles 9/11): 660</p> <p>Forecasted number of requests for regulatory assistance (Articles 13) for unplanned services, 950 (S/S) and 200 (E/S)</p> <p>Expected number of cases completed (unplanned services): 800</p> <p>Forecasted number of requests for regulatory/technical assistance under AP30/30A/30B: 40 formal cases, in addition to hundreds of queries (telephone calls, e-mails, direct contacts)</p> <p>Expected number of cases completed (AP30/30A/30B): 40</p>
	<p>To expeditiously provide assistance under the various provisions of the Radio Regulations</p> <p>To expeditiously provide assistance under the various provisions of the Radio Regulations</p> <p>To expeditiously provide assistance under the various provisions of the Radio Regulations</p>	<p>To expeditiously provide assistance under the various provisions of the Radio Regulations</p> <p>To expeditiously provide assistance under the various provisions of the Radio Regulations</p> <p>To expeditiously provide assistance under the various provisions of the Radio Regulations</p>	<p>To expeditiously provide assistance under the various provisions of the Radio Regulations</p> <p>To expeditiously provide assistance under the various provisions of the Radio Regulations</p> <p>To expeditiously provide assistance under the various provisions of the Radio Regulations</p>

	2006	2007	2008-2009
16. Publications, BR Space web page	<p>Forecast/Expected results</p> <p>Forecasted number of BR IFIC (Space) to be published in 6 languages: 25</p> <p>Expected number of BR IFIC (space) released: 25</p> <p>Expected time delivery: every 2 weeks</p> <p>KPIs</p> <p>To ensure the statutory timely publication of the BR IFIC (Space) on a bi-monthly basis</p>	<p>Forecast/Expected results</p> <p>Forecasted number of BR IFIC (Space) to be published in 6 languages: 25</p> <p>Expected number of BR IFIC (space) released: 25</p> <p>Expected time delivery: every 2 weeks</p> <p>KPIs</p> <p>To ensure the statutory timely publication of the BR IFIC (Space) on a bi-monthly basis.</p>	<p>Forecast/Expected results</p> <p>Forecasted number of BR IFIC (Space) to be published in 6 languages: 50</p> <p>Expected number of BR IFIC (space) released: 50</p> <p>Expected time delivery: every 2 weeks</p> <p>KPIs</p> <p>To ensure the statutory timely publication of the BR IFIC (Space) on a bi-monthly basis.</p>
	<p>Forecast/Expected results</p> <p>Forecasted Space Network Lists (Parts A and B) issues: 4</p> <p>Forecasted updates of the same information on the ITU website (on-line version): every 2 weeks on the ITU website (on-line query version)</p> <p>KPIs</p> <p>To ensure the timely updating and publication of the Space Network List (Parts A and B) on a quarterly basis in the BR IFIC, and the updating of the same information every two weeks on the ITU website (on-line query version)</p> <p>To maintain a comprehensive BR space web page on space related activities (statistics, mandatory electronic filing on line support, publications, ...), and to develop and streamline web facilities (web forum, ...)</p>	<p>Forecast/Expected results</p> <p>Forecasted Space Network Lists (Parts A and B) issues: 4</p> <p>Forecasted updates of the same information on the ITU website (on-line version): every 2 weeks</p> <p>KPIs</p> <p>To ensure the timely updating and publication of the Space Network List (Parts A and B) on a quarterly basis in the BR IFIC, and the updating of the same information every two weeks on the ITU website (on-line query version)</p> <p>To maintain a comprehensive BR space web page on space related activities (statistics, mandatory electronic filing on line support, publications, ...) and to develop and streamline web facilities (web forum, ...)</p>	<p>Forecast/Expected results</p> <p>Forecasted Space Network Lists (Parts A and B) issues: 8</p> <p>Forecasted updates of the same information on the ITU website (on-line version): every 2 weeks</p> <p>KPIs</p> <p>To ensure the timely updating and publication of the Space Network List (Parts A and B) on a quarterly basis in the BR IFIC, and the updating of the same information every two weeks on the ITU website (on-line query version)</p> <p>To maintain a comprehensive BR space web page on space related activities (statistics, mandatory electronic filing on line support, publications, ...) and to develop and streamline web facilities (web forum, ...)</p>

	2006		2007		2008-2009	
	Forecast/Expected results	KPIs	Forecast/Expected results	KPIs	Forecast/Expected results	KPIs
17. Software development and upgrade		Timely definition of the specification of requested software (new and upgrade) and timely and thorough testing of the resulting software together with the software developers before release for internal uses or to the administrations		Timely definition of the specification of requested software (new and upgrade) and timely and thorough testing of the resulting software together with the software developers before release for internal uses or to the administrations		
18. WRC related	(See § 2.1.1.d), Part 2, Objectives 1))		(See § 2.1.1.d), Part 2, Objectives 1))		(See § 2.1.1.d), Part 2, Objectives 1))	
19. ITU Group support						
20. RRB	(See § 2.1.5.e), Part 2, Objectives 1))		(See § 2.1.5.e), Part 2, Objectives 1))		(See § 2.1.5.e), Part 2, Objectives 1))	

2.2.2 Processing of terrestrial notices and other related issues

Breakdown of human resources allocation per activity



2.2.2a) Description of the output, and major trends/policy issues relating to the output

2.2.2a1 Processing of coordination requests pertaining to terrestrial radiocommunication services

This group of activities comprises the processing of all coordination requests pertaining to terrestrial services (mainly under No. 9.21 of the RR), including the regulatory and technical examinations where appropriate, publication of the relevant special section in the BR IFIC, monitoring of the procedure, and publication of the resulting situation (agreements, disagreements) upon expiry of the deadlines through special sections in the BR IFIC.

2.2.2a2 Application of Plan modification procedures to submissions pertaining to terrestrial radiocommunication services

This group of activities comprises the processing of submissions for plan modification under various plan modification procedures (AP25, AP26, ST61, GE75, RJ81, GE84, GE85MM, GE85EMA, and GE89). The treatment of the relevant submissions comprises the following principal activities: data input (paper forms, electronic forms), data verification, writing correspondence, data correction; archiving (electronic paper); maintenance of validation rules; running and monitoring results of computer batch programs; examination (regulatory, conformity with the planning of principles and with the coordination requirements, technical); publication; monitoring of the procedure; review of the published assignments; recording of the assignments; review of the recorded assignments.

2.2.2a3 Processing of submissions to broadcasting service in the HF bands

This group of activities comprises the processing and technical examination of notices for the broadcasting service in the high frequency (HF) bands which are governed by the procedures of Article 12 of the Radio Regulations and it includes the following steps: the receipt and processing of notices in electronic format, exchange of correspondence with administrations, carrying out of the compatibility analysis and publication of the tentative and final schedules.

This activity also comprises exchange of correspondence with regional coordination groups concerning possible improvements to software, update of reference tables, improvements in the presentation of calculation results, and maintenance of web pages with latest software updates. It also comprises participation in the coordination meetings of the regional coordination groups.

2.2.2a4 Notification, examination and recording procedures pertaining to terrestrial services (Article 11 of the Radio Regulations)

This group of activities encompasses the processing of notices under Article 11 of the Radio Regulations with a view to their recording in the Master International Frequency Register. The treatment of these notices consists in the following principal activities: acknowledgment of the receipt, attribution of ID number, input and validation of the data elements, correspondence concerning data completeness, data correction and initial publication in the BR IFIC. After the initial publication in the BR IFIC, these notices are subject to various examinations under the relevant provisions of Article 11 of the Radio Regulations (such as conformity with the Table of Frequency Allocations and other provisions of the Radio Regulations, conformity with the coordination procedures or with a frequency allotment or assignment Plan and/or to other provisions of the Agreement, where applicable), which result in appropriate findings and in subsequent recording in the MIFR.

2.2.2a5 Other regulatory procedures, including assistance in the application of the regulatory procedures

This activity involves the application of regulatory procedures described in the Radio Regulations, in various resolutions and recommendations, other than the standard regulatory procedures specified in Articles 9, 11 and 12 of the Radio Regulations.

2.2.2a6 Application of administrative and operational procedures

This group of activities comprises a considerable number of tasks, such as: allocation of series of call signs, blocks of selective call numbers and Maritime Identification Digits (MID); production of service publications; providing of various types of assistance to administrations in the application of administrative and operational procedures that constitute a significant part of the Radio Regulations; etc. It also comprises the maintenance of the relevant databases, such as the electronic version of the ship stations database, including their on-line availability, through Internet.

2.2.2b) Linkage with the strategic objectives of the Sector and priorities given

With regard to the Strategic Plan, this output addresses items 4.1, 4.3.1, 4.3.6, 4.3.7, 4.3.9 and 4.3.10c).

2.2.2 c) Resources allocation

Human Resources

Grade	W/M		
	2006	2007	2008-2009
Elected Official	1.80	1.80	1.20
D1	5.40	5.40	12.60
P2	17.00	17.00	41.00
P3	50.20	49.20	147.00
P4	121.20	111.20	257.40
P5	28.20	28.20	66.00
G4	21.60	22.20	44.60
G5	15.20	32.00	74.00
G6	32.00	54.20	105.00
G7	31.00	22.00	73.40
Total	322.40	342.00	822.20

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	<u>2006</u>	<u>2007</u>	2008-2009
<i>Translation</i>			
Arabic	40	75	115
Chinese	40	75	115
English	50	100	150
French	100	100	200
Russian	40	75	115
Spanish	100	100	200
<i>Total Translation</i>	370	525	895
<i>Typing</i>			
Arabic	40	75	115
Chinese	40	75	115
English	50	100	150
French	100	100	200
Russian	40	75	115
Spanish	100	100	200
<i>Total Typing</i>	370	525	895
<i>Reprography (1 000 pages)</i>	400	400	800
<i>CD-ROMs</i>	8 250	8 250	16 500

2.2.2.d) Performance Report for 2005

Results	Expected	Realized	Key Performance Indicators (KPIs)
2.2.2 a1			
	To process all coordination requests (approximately 100 cases) within statutory time-limits	During 2005, the Bureau received 14 coordination requests. All these requests were treated in the statutory period. No backlog exists in this area	All notices were processed in accordance with the objectives set forth in the Operational Plan
2.2.2 a2			
	Timely processing of all relevant submissions related to various plan modification procedures (approximately 5 210 submissions for the whole year 2005)	During 2005, the Bureau received and processed 26 953 submissions under various plan modification procedures (17 990 under ST61, 204 under GE75, 29 under RJ81, 2 896 under GE84, 5 818 under GE89, 11 under AP25, 5 under GE85)	Despite the fact that the BR received some 5.16 times higher input than envisaged in the Operational Plan, all relevant submissions were treated in the statutory period
2.2.2 a3			
	To process some 15 000 submissions in accordance with the relevant steps of the Article 12 procedure, with a view to releasing the appropriate CD-ROM, containing the related HFBC schedule, the associated results of compatibility analysis and the latest version of the HFBC software, on a monthly basis	During 2005, some 31 701 notices have been received and all these submissions were treated in the statutory period, including the related compatibility examinations. Appropriate support has been provided to the regional coordination groups	All activities have been completed in accordance with the schedule indicated in Article 12: all submissions were processed according to the schedules and 11 CD-ROMs were published and disseminated within the statutory period
2.2.2 a4			
	Process some 50 000 notices in accordance with the applicable procedures of Article 11, viz	During 2005, the Bureau received 161 555 notices. The Bureau examined and formulated findings for 149 292 assignments and substantively reduced the backlog in the shared bands	Despite the fact that the BR received some 3.23 times higher input than envisaged in the Operational Plan, almost all of the new submissions were treated in the statutory period. The backlog in the shared band was substantively reduced
2.2.2 a5			
	To deal with approximately 100 requests for various types of assistance in pursuance to Article 13 of the Radio Regulations	During 2005, assistance and clarifications concerning the application of the regulatory procedures was given to 11 administrations, in the context of the ST61, GE75, RJ81, GE84, GE89 and ART12. These assistance cases engaged some 42 person-days of staff resources	All requests for assistance were treated in a timely manner and the relevant follow up actions were conducted with no delay
	Processing of approximately 60 reports of harmful interference or infringements;	During 2005, some 63 cases of harmful interference were received and treated on a priority basis	Each of the reported cases of harmful interference has been processed within 48 hours. One specific case was drawn to the attention of the RRB
	Processing of approximately 25 000 monitoring reports in response to the regular and special monitoring programmes in the HF bands	During 2005, some 42 421 observation reports (regular monitoring in HF) were processed. All information was made available on the ITU web for downloading purpose	All monitoring reports were timely processed and made available on the Web

Results	Key Performance Indicators (KPIs)	
Expected	Realized	
2.2.2 a5 (end)		
Processing of approximately 50 reports in response to Resolution 205	During 2005, some 55 unauthorized emissions were reported and appropriate follow up actions were conducted	The reports concerning unauthorized emissions in the band around 406 MHz were promptly sent to the administrations concerned
2.2.2 a6		
<p>In 2004, the Bureau is expected to handle some 200 cases for assistance/clarifications, including 25 specific requests dealing with allocation of series of call signs, blocks of selective call numbers and Maritime Identification Digits. The Bureau's objective is to treat each request in a timely manner (within 15 days from the date of receipt).</p> <p>The Bureau will continue to manage the allotment and distribution of the MID resources within the MMSI numbering scheme, in an optimised manner, as instructed by Resolution 344 (Rev.WRC-03)</p>	<p>During 2005, the Bureau handled a total of 480 cases for assistance/clarifications, including 16 specific requests dealing with allocation of series of call signs, blocks of selective call numbers and Maritime Identification Digits. This resulted in allocation of one call-sign series and four MIDs.</p> <p>The electronic version of the ship-station database was updated on a weekly basis and has been made available on a permanent basis through the Maritime Mobile Access and Retrieval System (MARS)</p>	<p>The Bureau's objectives, as indicated in the Operational Plan, were fully met: all requests were treated in time and administrations in almost all cases follow the course of actions and other guidance suggested by BR.</p> <p>All relevant data was promptly made available to all administrations, including the uninterrupted on-line availability of the ship station database through MARS</p>

2.2.2.e) Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe

2006	2007	2008-2009
Expected results	Expected results	Expected results
KPIs	KPIs	KPIs
<p>2.2.3 a1): Processing of 100 coordination requests pertaining to terrestrial radiocommunication services</p> <p>2.2.3 a2): Processing of all the relevant submissions related to plan modification procedures, viz.</p> <ul style="list-style-type: none"> • AP25: 20 • AP26: 10 • ST61/GE06: 1500 • GE75: 80 • RJ81: 60 • GE84: 2000 • GE85: 40 • GE89/GE06: 500 	<p>2.2.3 a</p> <p>Processing of 100 coordination requests pertaining to terrestrial radiocommunication services</p> <p>Processing of all the relevant submissions related to plan modification procedures, viz.</p> <ul style="list-style-type: none"> • AP25: 20 • AP26: 10 • ST61/GE06: 1500 • GE75: 80 • RJ81: 60 • GE84: 2000 • GE85: 40 • GE89/GE06: 750 	<p>Processing of 200 coordination requests pertaining to terrestrial radiocommunication services</p> <p>Processing of all the relevant submissions related to plan modification procedures, viz.</p> <ul style="list-style-type: none"> • AP25: 40 • AP26: 20 • ST61/GE06: 3000 • GE75: 160 • RJ81: 120 • GE84: 4000 • GE85: 80 • GE89/GE06: 1500
<p>To process each coordination request within statutory time-limits</p> <p>To process each submission, under the relevant plan modification procedure, within statutory time-limits, including the early implementation of the GE06 procedures</p> <p>Timely processing of submissions from administrations and their subsequent publication in the HFBC schedules on CD-ROM.</p> <p>Maintenance and updating of reference data on the ITU website</p>	<p>To process each coordination request within statutory time-limits</p> <p>To process each submission, under the relevant plan modification procedure, within statutory time-limits</p> <p>Timely processing of submissions from administrations and their subsequent publication in the HFBC schedules on CD-ROM.</p> <p>Maintenance and updating of reference data on the ITU website</p>	<p>To process each coordination request within statutory time-limits</p> <p>To process each submission, under the relevant plan modification procedure, within statutory time-limits</p> <p>Timely processing of submissions from administrations and their subsequent publication in the HFBC schedules on CD-ROM.</p> <p>Maintenance and updating of reference data on the ITU website</p>

2006	2007	2008-2009
Expected results	Expected results	Expected results
KPIs	KPIs	KPIs
<p>2.2.3 a4): Processing of 50 000 notifications under Article 11 of the RR</p>	<p>Processing of 50 000 notifications under Article 11 of the RR</p>	<p>Processing of 100 000 notifications under Article 11 of the RR</p>
<p>To process each submission within statutory time-limit, in accordance with the applicable procedures</p>	<p>To process each submission within statutory time-limit, in accordance with the applicable procedures</p>	<p>To process each submission within statutory time-limit, in accordance with the applicable procedures</p>
<p>2.2.3 a5): Application of other regulatory procedures, including assistance in the application of the regulatory procedures, viz:</p> <ul style="list-style-type: none"> • approximately 100 requests for various types of assistance in pursuance to Article 13 of the RR • approximately 60 reports of harmful interference or infringements; • approximately 25 000 monitoring reports in response to the regular and special monitoring programmes in the HF bands • approximately 50 reports in response to Resolution 205 	<p>2.2.3 a5): Application of other regulatory procedures, including assistance in the application of the regulatory procedures, viz:</p> <ul style="list-style-type: none"> • approximately 100 requests for various types of assistance in pursuance to Article 13 of the RR • approximately 60 reports of harmful interference or infringements; • approximately 25 000 monitoring reports in response to the regular and special monitoring programmes in the HF bands • approximately 50 reports in response to Resolution 205 	<p>2.2.3a5): Application of other regulatory procedures, including assistance in the application of the regulatory procedures, viz:</p> <ul style="list-style-type: none"> • approximately 200 requests for various types of assistance in pursuance to Article 13 of the RR • approximately 120 reports of harmful interference or infringements; • approximately 50 000 monitoring reports in response to the regular and special monitoring programmes in the HF bands • approximately 100 reports in response to Resolution 205
<p>All requests for assistance to be treated in a timely manner. The relevant follow up actions to be conducted with no delay</p>	<p>All requests for assistance to be treated in a timely manner. The relevant follow up actions to be conducted with no delay</p>	<p>All requests for assistance to be treated in a timely manner. The relevant follow up actions to be conducted with no delay</p>

2006	Expected results	KPIs	2007	Expected results	KPIs	2008-2009	Expected results	KPIs
	2.2.3 a6): Application of administrative and operational procedures, viz. handling of about 200 cases for assistance, including 25 specific requests dealing with allocation of series of call signs, blocks of selective numbers and Maritime Identification Digits (MID) as well as ITU-R and ITU-T Recommendations and ITU-T Recommendations	All requests to be treated in time. All relevant data to be made promptly available to all administrations, including the uninterrupted on-line availability of the ship station database through MARS.		2.2.3 a6): Application of administrative and operational procedures, viz. handling of about 200 cases for assistance, including 25 specific requests dealing with allocation of series of call signs, blocks of selective numbers and Maritime Identification Digits (MID) as well as ITU-R and ITU-T Recommendations	All requests to be treated in time. All relevant data to be made promptly available to all administrations, including the uninterrupted on-line availability of the ship station database through MARS.		2.2.3 a6): Application of administrative and operational procedures, viz. handling of about 400 cases for assistance, including 50 specific requests dealing with allocation of series of call signs, blocks of selective numbers and Maritime Identification Digits (MID) as well as ITU-R and ITU-T Recommendations	All requests to be treated in time. All relevant data to be made promptly available to all administrations, including the uninterrupted on-line availability of the ship station database through MARS.
	Some 30 requests under Article 47 and 48			Some 30 requests under Article 47 and 48			Some 60 requests under Article 47 and 48	
	Some 10 cases under Resolution 331			Some 10 cases under Resolution 331			Some 20 cases under Resolution 331	
	Some 10 cases under Article 25.			Some 10 cases under Article 25.			Some 20 cases under Article 25.	

OBJECTIVE 3

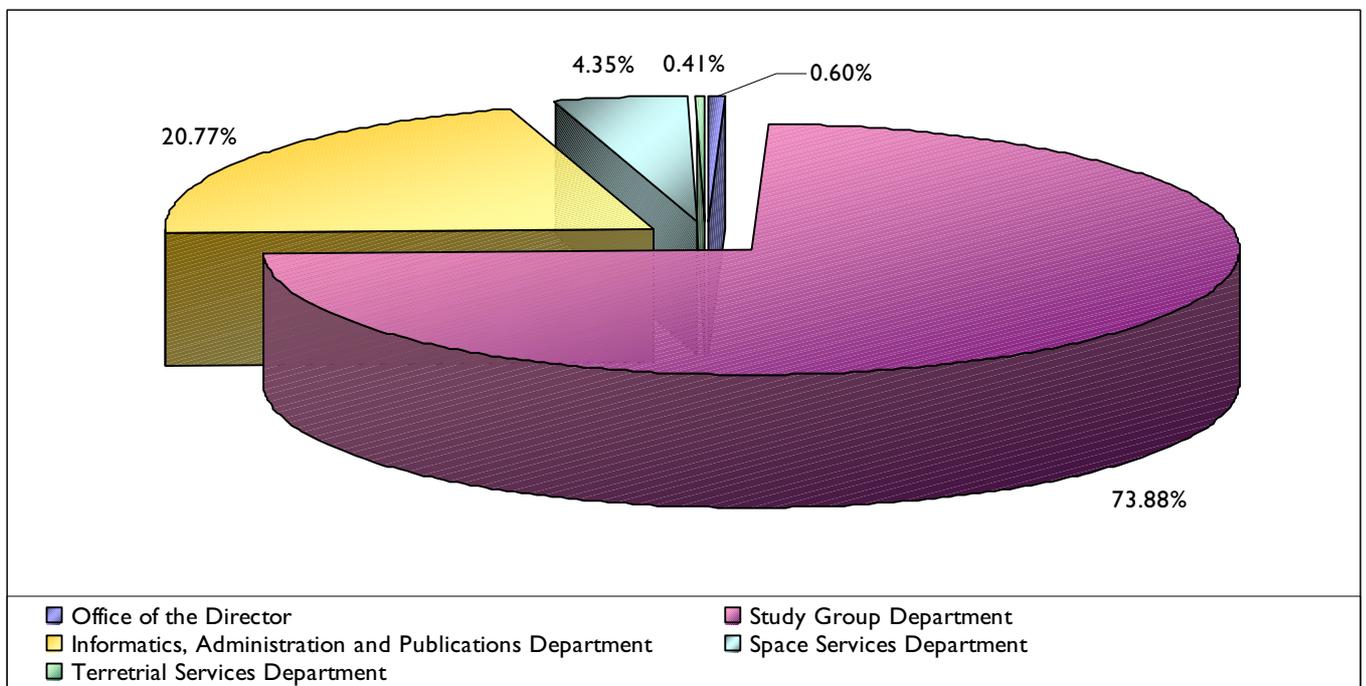
Produce recommendations to achieve connectivity and interoperability

2.3 Summary and indicators

The human resources for this objective represent some 9.86% of the total human resources foreseen for the 2006 to 2009 timeframe.

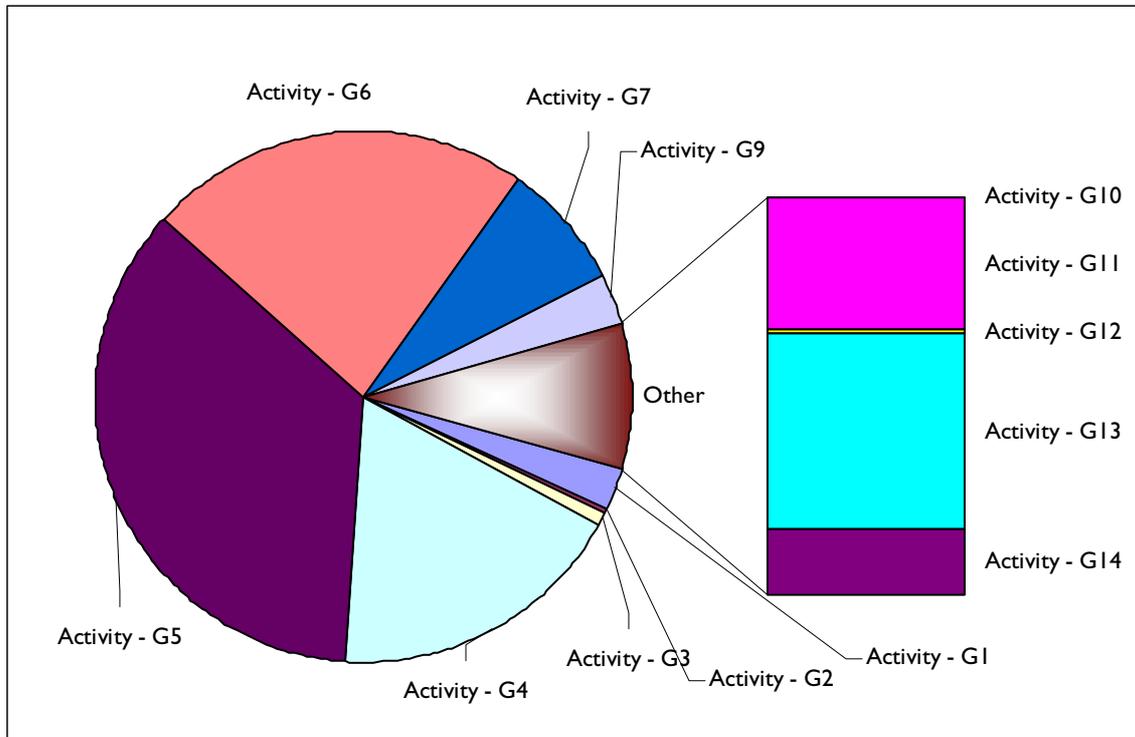
The chart below provide the breakdown of the resources allocated to this objective by source (departments of the Bureau)

Breakdown of the resources allocated to objective 3 by source



2.3.1 ITU-R Study Groups, WPs, Task and Joint Groups

Breakdown of human resources allocation per activity



2.3.1 a) Description of the output, and major trends/policy issues relating to the output

The duties, functions and organization of the Radiocommunication Study Groups are described in Articles 11 and 20 of the Convention, while the working methods of the Study Groups are addressed by Resolution ITU-R 1-4 (complemented by Working Guidelines issued by the Director). As confirmed by RA-03, there are seven Study Groups, the Coordination Committee for Vocabulary (CCV), the Special Committee on Regulatory/Procedural Matters (SC) and the Conference Preparatory Meeting (CPM). Activities also include meetings of the Chairmen and Vice-Chairmen of the aforementioned groups.

The BR Study Group Department (SGD) provides the necessary support for the above activities, both organizationally and by providing technical guidance in the studies. In addition, SGD contributes and responds to the work of the RAG in areas concerning Study Group activities.

2.3.1 b) Linkage with the strategic objectives of the Sector and priorities given

With regard to the Strategic Plan for 2004-2007, this activity addresses the §§ 4.3.1, 4.3.3, 4.3.6, 4.3.9 and 4.3.12.

2.3.1 c) Resources allocation

Human Resources

Grade	W/M		
	2006	2007	2008-2009
Elected Official	0.60	0.40	1.20
D2	0.00	0.00	0.60
D1	4.60	4.60	15.20
P2	1.20	1.20	1.20
P3	4.20	2.40	5.30
P4	5.00	5.00	12.30
P5	52.00	46.60	114.00
G4	43.80	33.60	39.80
G5	69.00	61.00	97.20
G6	36.00	22.00	53.20
G7	16.00	6.00	34.70
Total	232.40	182.80	374.70

Conferences and meetings

	2006			2007			2008-2009		
	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days
<u>Interpretation</u>	15	6	650	15	6	650	30	6	1 300
<u>Support staff</u>									
G2			720			720			1 440
G3			600			600			1 200
G4			300			300			600
G5			750			750			1 500
G6			350			350			700
G7			150			150			300
P4			50			50			100
<u>Missions</u>	14		84	14		84	28		168

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	<u>2006</u>	<u>2007</u>	<u>2008-2009</u>
Translation			
Arabic	1 250	1 250	2 500
Chinese	1 250	1 250	2 500
English	300	400	700
French	1 250	1 250	2 500
Russian	1 250	1 250	2 500
Spanish	1 250	1 250	2 500
Total Translation	6 550	6 650	13 200
Typing			
Arabic	1 250	1 250	2 500
Chinese	1 250	1 250	2 500
English	3 500	3 750	6 700
French	1 250	1 250	2 500
Russian	1 250	1 250	2 500
Spanish	1 250	1 250	2 500
Total Typing	9 750	10 000	19 200
Reprography (1 000 pages)	5 220	6 550	12 720
CD-ROMs	5 000	5 000	10 000

2.3.1 d) Performance Report for 2005

Results		Key Performance Indicators (KPIs)
<u>Expected</u>	<i>Realized</i>	
<p>Work programmes undertaken in response to:</p> <ul style="list-style-type: none"> • Resolution ITU-R 4-5; • work assigned by CPM06; • work assigned by WRC-03 (not identified by CPM06); • work assigned by RRC-04, <p>with appropriate guidance and logistic support from BR/SGD; necessary information disseminated in administrative circulars (and circular letters); meeting calendars monitored and adjusted in accordance with progress.</p>	<p>Work continuing in accordance with expectations.</p>	<p>Satisfactory response from the membership; all identified study topics being covered.</p>
<p>Provision of appropriate level of support by BR/SGD for meetings, both technical and logistic.</p>	<p>Meetings satisfactorily completed in all cases, generally with objectives met.</p>	<p>Satisfaction with progress expressed by Membership.</p>
<p>Documentation associated with meetings processed in accordance with Res. ITU-R 1 (and working guidelines) and in accordance with decisions of RAG-04 as regards Res. 115 (Marrakesh, 2002); liaison statements and chairmen's reports processed in timely manner.</p>	<p>Document availability (electronic and/or paper) before, during and after meetings at required level.</p>	<p>Appreciation expressed by the membership; adverse comments rarely received.</p>
<p>Timely and efficient preparation of major deliverables – Recommendations, Questions, Handbooks, Reports – with appropriate level of quality.</p>	<p>Adoption/approval processes executed in as effective manner as possible, and in accordance with decisions of RAG-04 as regards Res. 115 (Marrakesh, 2002). Quality control applied within limits of available resources.</p>	<p>Majority of output texts completed on time and available on-line in ITU official and working languages.</p>
<p>Improvements in working methods, including increased use of electronic documentation facilities; implementation of other cost saving measures.</p>	<p>Documents available on-line as soon as practicable; draft Recommendations dispatched to membership on CD-ROM; increased information content on Study Group web pages; selective approach to meeting planning, e.g. duration, language requirements.</p>	<p>Appreciation expressed by the membership; adverse comments rarely received.</p>

2.3.1 e) Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe

	2006	2007	2008-2009			
	<p>Expected results</p> <p>Continuation of work programmes undertaken in response to:</p> <ul style="list-style-type: none"> Resolution ITU-R 4-5; work assigned by CPM06; work assigned by WRC-03 (not identified by CPM06); work assigned by RRC-04, with appropriate guidance and logistic support from BR/SGD; necessary information disseminated in administrative circulars (and circular letters); meeting calendars monitored and adjusted in accordance with progress. 	<p>Expected results</p> <p>Continuation and completion of work programmes undertaken in response to:</p> <ul style="list-style-type: none"> Resolution ITU-R 4-5; work assigned by CPM06; work assigned by WRC-03 (not identified by CPM06); with appropriate guidance and logistic support from BR/SGD; necessary information disseminated in administrative circulars (and circular letters); meeting calendars monitored and adjusted in accordance with progress. 	<p>Expected results</p> <p>Work programmes undertaken in response to:</p> <ul style="list-style-type: none"> Resolution ITU-R 4-5 (as revised by RA-07); work assigned by CPM10/11-1; work assigned by WRC-07 (not identified by CPM10/11-1); <p>with appropriate guidance and logistic support from BR/SGD; necessary information disseminated in administrative circulars (and circular letters); meeting calendars monitored and adjusted in accordance with progress.</p>	<p>KPIs</p> <p>Satisfactory response from the membership; RRC studies to be completed by 31 January 2006; studies assigned by CPM06 to be completed by 15 September 2006; other studies assigned by WRC-03 for WRC-07 to be close to completion by end 2006.</p>	<p>KPIs</p> <p>Satisfactory response from the membership; studies assigned by WRC-03 for WRC-07 to be completed.</p>	<p>KPIs</p> <p>Satisfactory response from the membership; all identified study topics being covered.</p>
1	<p>Expected results</p> <p>Continuation of work programmes undertaken in response to:</p> <ul style="list-style-type: none"> Resolution ITU-R 4-5; work assigned by CPM06; work assigned by WRC-03 (not identified by CPM06); work assigned by RRC-04, with appropriate guidance and logistic support from BR/SGD; necessary information disseminated in administrative circulars (and circular letters); meeting calendars monitored and adjusted in accordance with progress. 	<p>Expected results</p> <p>Continuation and completion of work programmes undertaken in response to:</p> <ul style="list-style-type: none"> Resolution ITU-R 4-5; work assigned by CPM06; work assigned by WRC-03 (not identified by CPM06); with appropriate guidance and logistic support from BR/SGD; necessary information disseminated in administrative circulars (and circular letters); meeting calendars monitored and adjusted in accordance with progress. 	<p>Expected results</p> <p>Work programmes undertaken in response to:</p> <ul style="list-style-type: none"> Resolution ITU-R 4-5 (as revised by RA-07); work assigned by CPM10/11-1; work assigned by WRC-07 (not identified by CPM10/11-1); <p>with appropriate guidance and logistic support from BR/SGD; necessary information disseminated in administrative circulars (and circular letters); meeting calendars monitored and adjusted in accordance with progress.</p>	<p>KPIs</p> <p>Satisfactory response from the membership; RRC studies to be completed by 31 January 2006; studies assigned by CPM06 to be completed by 15 September 2006; other studies assigned by WRC-03 for WRC-07 to be close to completion by end 2006.</p>	<p>KPIs</p> <p>Satisfactory response from the membership; studies assigned by WRC-03 for WRC-07 to be completed.</p>	<p>KPIs</p> <p>Satisfactory response from the membership; all identified study topics being covered.</p>
2	<p>Expected results</p> <p>Provision of appropriate level of support by BR/SGD for meetings, both technical and logistic.</p>	<p>Expected results</p> <p>Provision of appropriate level of support by BR/SGD for meetings, both technical and logistic.</p>	<p>Expected results</p> <p>Provision of appropriate level of support by BR/SGD for meetings, both technical and logistic.</p>	<p>KPIs</p> <p>Satisfaction by membership with progress made in work programmes.</p>	<p>KPIs</p> <p>Satisfaction by membership with progress made in work programmes.</p>	<p>KPIs</p> <p>Satisfaction by membership with progress made in work.</p>
3	<p>Expected results</p> <p>Documentation associated with meetings processed in accordance with Res. ITU-R 1 (and working guidelines); liaison statements and chairman's reports processed in timely manner.</p>	<p>Expected results</p> <p>Documentation associated with meetings processed in accordance with Res. ITU-R 1 (and working guidelines); liaison statements and chairman's reports processed in timely manner.</p>	<p>Expected results</p> <p>Documentation associated with meetings processed in accordance with Res. ITU-R 1 (and working guidelines); liaison statements and chairman's reports processed in timely manner.</p>	<p>KPIs</p> <p>Appreciation expressed by the membership.</p>	<p>KPIs</p> <p>Appreciation expressed by the membership.</p>	<p>KPIs</p> <p>Appreciation expressed by the membership.</p>

	2006	2007	2008-2009			
	<p>Expected results</p> <p>4 Timely and efficient preparation of major deliverables – Recommendations, Questions, Handbooks, Reports – with appropriate level of quality.</p> <p>5 Continuing improvement in working methods, including increased use of EDH facilities; implementation of other cost saving measures.</p> <p>6 CPM07:</p> <ul style="list-style-type: none"> Consolidation of Study Group contributions into draft CPM report (end September 2006) Timely dissemination of draft report to membership. Start preparations for CPM; dissemination of administrative information, contributions, etc. 	<p>Expected results</p> <p>Timely and efficient preparation of major deliverables – Recommendations, Questions, Handbooks, Reports – with appropriate level of quality.</p> <p>Continuing improvement in working methods, including increased use of EDH facilities; implementation of other cost saving measures.</p> <p>CPM07:</p> <ul style="list-style-type: none"> Prepare and organize CPM; dissemination of administrative information, contributions, information meetings, etc. Support during CPM by BR/SGD Dissemination of CPM report on final day. 	<p>Expected results</p> <p>Timely and efficient preparation of major deliverables – Recommendations, Handbooks, Reports – with appropriate level of quality.</p> <p>Improvement in working methods, including increased use of EDH facilities; implementation of other cost saving measures.</p>	<p>KPIs</p> <p>Majority of output texts completed on time and, within the limits of available ITU resources, to be available on-line in ITU official and working languages.</p> <p>Appreciation expressed by the membership.</p> <p>Organization to the satisfaction of membership.</p>	<p>KPIs</p> <p>Majority of output texts completed on time and, within the limits of available ITU resources, to be available on-line in ITU official and working languages.</p> <p>Appreciation expressed by the membership.</p> <p>Organization to the satisfaction of membership; CPM report available on final day.</p>	<p>KPIs</p> <p>Majority of output texts completed on time and, within the limits of available ITU resources, to be available on-line in ITU official and working languages.</p> <p>Appreciation expressed by the membership.</p>

2006		2007		2008-2009	
Expected results	KPIs	Expected results	KPIs	Expected results	KPIs
7		<p>CPM10/11-1:</p> <ul style="list-style-type: none"> • Provide required preparation and support for first meeting of CPM held immediately following WRC-07 • Disseminate results of meeting as soon as possible afterwards. 	<p>Organization to the satisfaction of the membership; results of meeting dispatched soon afterwards.</p>		
8	Meeting of Chairmen/Vice-chairmen (CVC) in accordance with Res. ITU-R 1.	Meeting considered effective.		Meeting of Chairmen/Vice-chairmen (CVC) in accordance with Res. ITU-R 1 (probably in 2008).	Meeting considered effective.
9		<p>Initiation of work programmes undertaken in response to:</p> <ul style="list-style-type: none"> • Resolution ITU-R 4-5 (as revised by RA-07) • Work assigned by CPM10/11-1 • Work assigned by WRC-07 (not identified by CPM10/11-1), <p>with appropriate guidance and logistic support from BR/SGD; necessary information disseminated in administrative circulars (and circular letters); meeting calendars established.</p>	<p>Satisfactory response from the membership; all identified study topics being covered.</p>		

OBJECTIVE 4

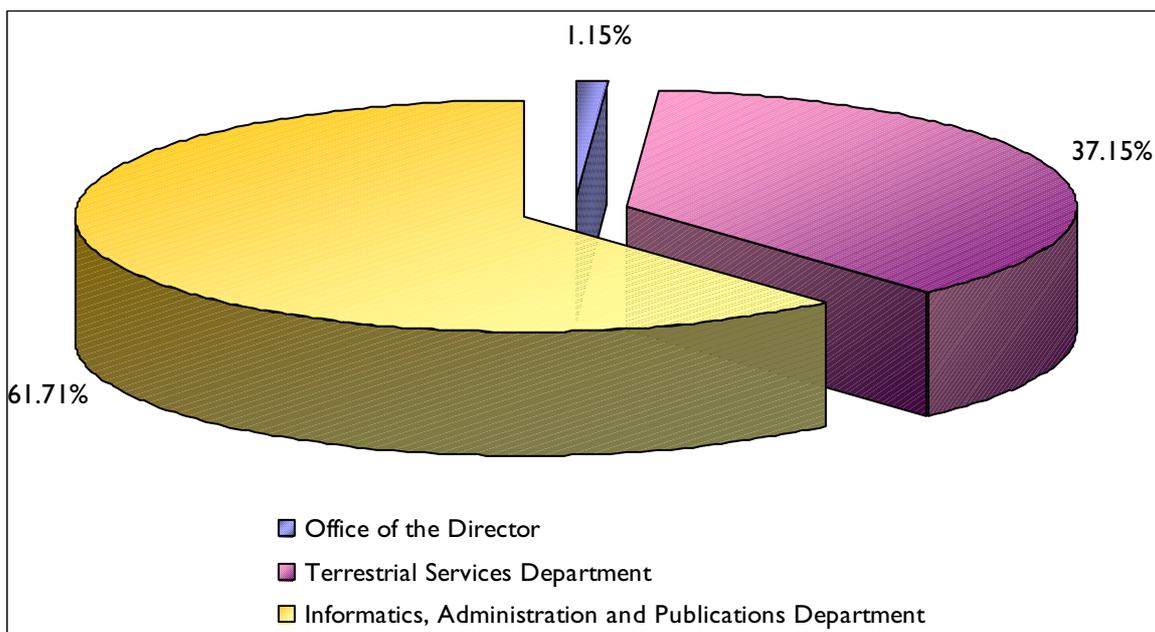
Disseminate information and know-how

2.4 Summary and indicators

The human resources for this objective represent some 10.25% of the total human resources foreseen for the 2006 to 2009 timeframe.

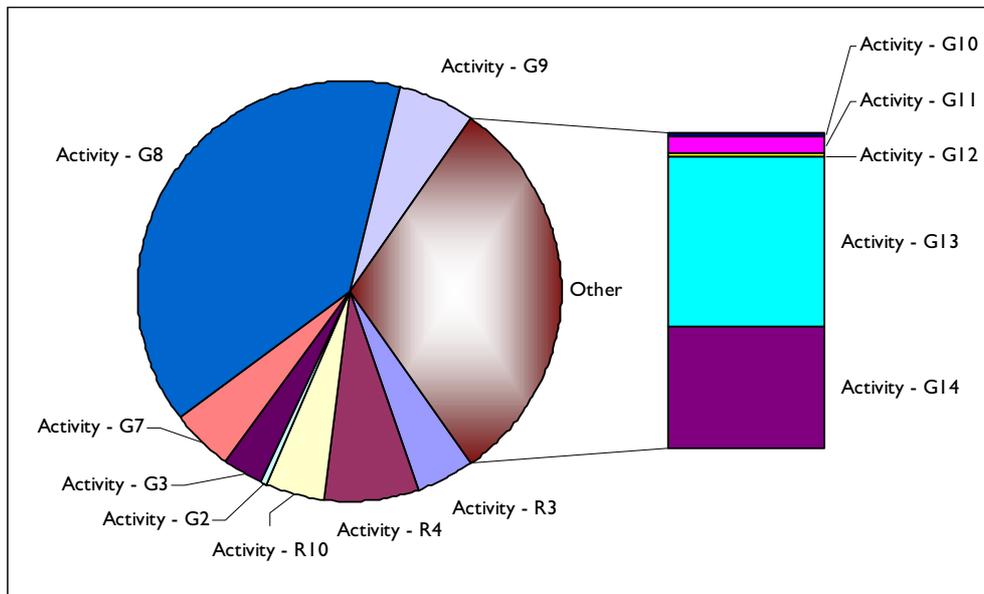
The chart below provides the breakdown of the resources allocated to this objective by source (departments of the Bureau).

Breakdown of the resources allocated to objective 4 by source



2.4.1 ITU-R Publications

Breakdown of human resources allocation by activity



2.4.1 a) Description of the output, and major trends/policy issues relating to the output

ITU-R publications include recommendations, reports and handbooks. They are the result of the standardization work pursued by the ITU-R study groups following decisions of radio-communication assemblies and member States and the assignment of specific Questions to each study group.

They also include Final Acts of WRC and RRC, the Radio Regulations (RR), Rules of Procedure, the BR International Frequency Information Circular (BR IFIC) (terrestrial and space services) and service publications as specified in the RR.

This activity follows from Articles 9, 11, 12 and 20 of the Radio Regulations and from several Regional Agreements. In response to the requirements stipulated in these instruments, the Bureau will continue with the publication of the BR IFIC, which integrates the IFL, the terrestrial Plans and the bi-weekly Circulars with special sections

2.4.1 b) Linkage with the strategic objectives of the Sector and priorities given

With regard to the Strategic Plan, this output relates to §§ 4.1, 4.3.1, 4.3.10c, and 4.2.4c.

2.4.1 c) Resources allocation

Human Resources

Grade	W/M		
	2006	2007	2008-2009
Elected Official	1.80	1.80	3.60
D2	1.80	1.80	2.80
D1	0.60	0.60	1.20
P2	0.80	16.00	11.80
P3	4.80	7.20	1.20
P4	30.20	30.20	14.80
P5	4.00	13.20	20.20
G4	8.40	8.40	30.20
G5	4.00	17.00	35.00
G6	73.00	63.00	201.80
G7	11.00	70.00	84.10
Total	141.20	229.20	467.90

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	<i>2006</i>	<i>2007</i>	<i>2008-2009</i>
<i>Translation</i>			
Arabic	900	900	1 800
Chinese	900	900	1 800
English	400	400	800
French	1 450	1 300	2 750
Russian	900	900	1 800
Spanish	1 450	1 300	2 750
<i>Total Translation</i>	6 000	5 700	11 700
<i>Typing</i>			
Arabic	900	900	1 800
Chinese	900	900	1 800
English	400	400	800
French	1 450	1 300	2 750
Russian	900	900	1 800
Spanish	1 450	1 300	2 750
<i>Total Typing</i>	6 000	5 700	11 700
<i>Reprography (1 000 pages)</i>	4 700		24 900
<i>Publication composition (Pages per language)</i>	2 700	3 000	9 000
<i>CD-ROMs</i>	15 520		36 320

2.4.1 d) Performance Report for 2005

Results

Expected

Realized

Key Performance Indicators (KPIs)

142 Recommendations to be published following their approval by the ITU-R Sector. Pending their completion, up to 6 Handbooks to be published.

Some 220 Recommendations and 4 Handbooks have been published in 2005.

The objective specified in the Operational Plan (timely preparation of the publications) has been achieved. The innovations that were implemented in the context of this output received wide support.

During the period 2004-2007, BR will produce the BR IFIC, in CD-ROM format, which integrates the IFL, the former Weekly Circulars with special sections and terrestrial Plans. This circular is published in two parts: one CD-ROM for space services and one CD-ROM for terrestrial services.

BR International Frequency Information Circular (BR IFIC) on CD-ROM was published regularly, with no delay, and the concerned websites were updated on a regular basis.

Publications prepared with no delay.

BR will produce the HFBC schedule on CD-ROM, on a monthly basis, and Lists IV, V, VI, VIIA in accordance with the pre-established schedule.

The production of the HFBC schedule on CD-ROM, as well as of service publications (Lists IV, V, VI, VIIA and VIII) followed the standard pattern.

Publications prepared with no delay.

The Bureau will also produce a new edition of the Manual for use by the Maritime Mobile and Maritime Mobile-satellite Services, to reflect the recent changes in ITU-R Recommendations and changes due to WRC-03 decisions.

The Bureau has published the new edition of this Manual in 2005.

Activities initiated in a timely manner.

Other publications: 13 Reports, Rules of Procedure (Edition 2005); CD-ROM (2).

Other publications: 15 Reports, Rules of Procedure (Edition 2005); CD-ROM (5) have been published.

2.4.1 e) Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe

2006		2007		2008-2009	
Expected results	KPIs	Expected results	KPIs	Expected results	KPIs
187 Recommendations to be published	Timely preparation of the relevant inputs for the publication and compliance with the statutory requirements and the pre-established schedules.	151 Recommendations to be published	Timely preparation of the relevant inputs for the publication and compliance with the statutory requirements and the pre-established schedules.	214 Recommendations to be published	Timely preparation of the relevant inputs for the publication and compliance with the statutory requirements and the pre-established schedules
7 Handbooks to be published	Improvement of the publication formats so as to respond more adequately to the requirements of the membership.	3 Handbooks to be published	Improvement of the publication formats so as to respond more adequately to the requirements of the membership.	4 Handbooks to be published	Improvement of the publication formats so as to respond more adequately to the requirements of the membership
17 Reports to be published	As above	9 Reports to be published	As above	20 Reports to be published	As above
Revisions to the Rules of Procedure and updated files	As above	2008 Edition of the Radio Regulations [?]	To be available in the second part of 2008[?]	Publication of the new complete edition of Rules of procedure	As above
BR will publish 25 issues of BR IFIC on CD-ROM (space services) and on DVD-ROM (terrestrial services)	Timely publications according to pre-established schedule (every two weeks)	BR will publish 25 issues of BR IFIC	Timely publications according to pre-established schedule (every two weeks)	BR will publish 50 issues of BR IFIC	Timely publications according to pre-established schedule (every two weeks)

2006	2007	2008-2009
Expected results	Expected results	Expected results
KPIs	KPIs	KPIs
<p>Publication of the annual BR IFIC (Space Services) DVD</p> <p>BR will publish 11 issues of the HFBC schedules in CD-ROM format, in application of Article 12 of the RR</p> <p>BR will issue the following service publications:</p> <ul style="list-style-type: none"> • Complete editions of List IV (Coast stations), List V (Ship stations), List VI (Special services) • One supplement to List IV (Coast stations), three supplements to List V, one supplement to List VI, four supplements to List VIIA 	<p>Publication of the annual BR IFIC (Space Services) DVD</p> <p>BR will publish 11 issues of the HFBC schedules in CD-ROM format, in application of Article 12 of the RR</p> <p>BR will issue the following service publications:</p> <ul style="list-style-type: none"> • Complete editions of List V, List VIIA and List VIII • Two supplements to List IV (Coast stations), three supplements to List V, one supplement to List VI, three supplements to List VIIA 	<p>Publication of the annual BR IFIC (Space Services) DVD</p> <p>BR will publish 22 issues of the HFBC schedules in CD-ROM format, in application of Article 12 of the RR</p> <p>BR will issue the following service publications:</p> <ul style="list-style-type: none"> • One complete edition of List IV (in 2008), two complete editions of List V (in 2008 and 2009); one complete edition of List VIIA (in 2009); • Three supplements to List IV, six supplements to List V, three supplements to List VI, seven supplements to List VIIA <p>In 2008, the Bureau will publish the Radio Regulations reflecting the partial revision by WRC-07</p>
<p>Publication two months after the end of the year</p> <p>Timely publication according to pre-established schedule (indicated in Article 12 of the RR)</p> <p>Timely publication according to pre-established schedule</p>	<p>Publication two months after the end of the year</p> <p>Timely publication according to pre-established schedule (indicated in Article 12 of the RR)</p> <p>Timely publication according to pre-established schedule</p>	<p>Publication two months after the end of the year</p> <p>Timely publication according to pre-established schedule (indicated in Article 12 of the RR)</p> <p>Timely publication according to pre-established schedule</p>

OBJECTIVE 5

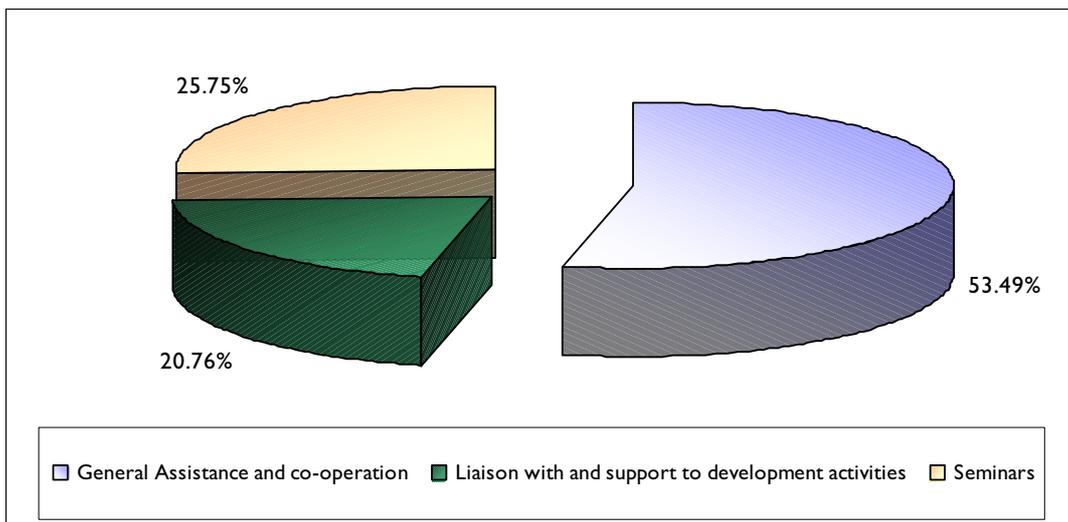
Support and assist membership, in particular developing countries

2.5 Summary and indicators

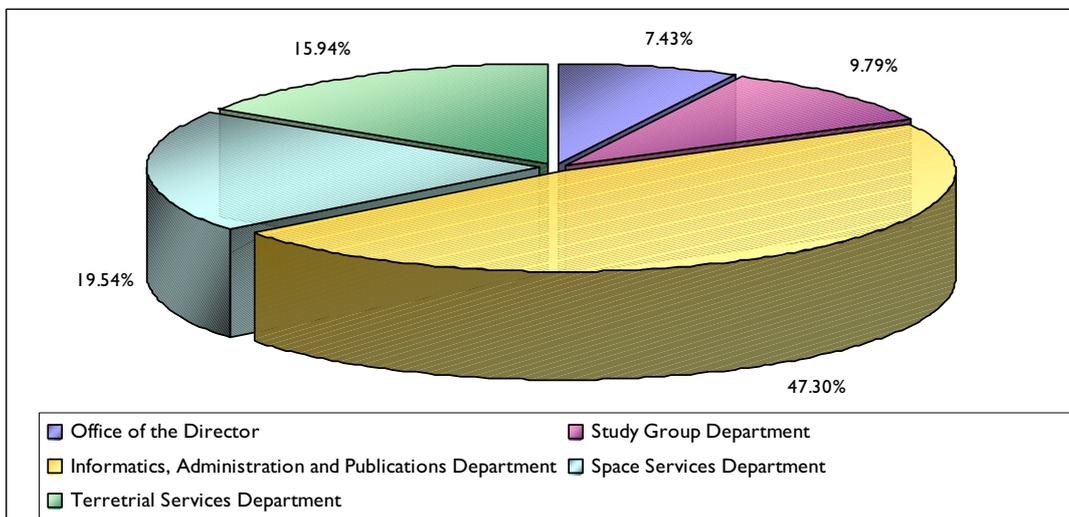
The human resources for this objective represent 5.53% of the total human resources foreseen for the 2006 to 2009 timeframe.

The two charts below provide the distribution of human resources among the various outputs relating to this objective, as well as the breakdown of the resources allocated to this objective by source (departments of the Bureau)

Distribution of Human resources among the outputs of objective 5

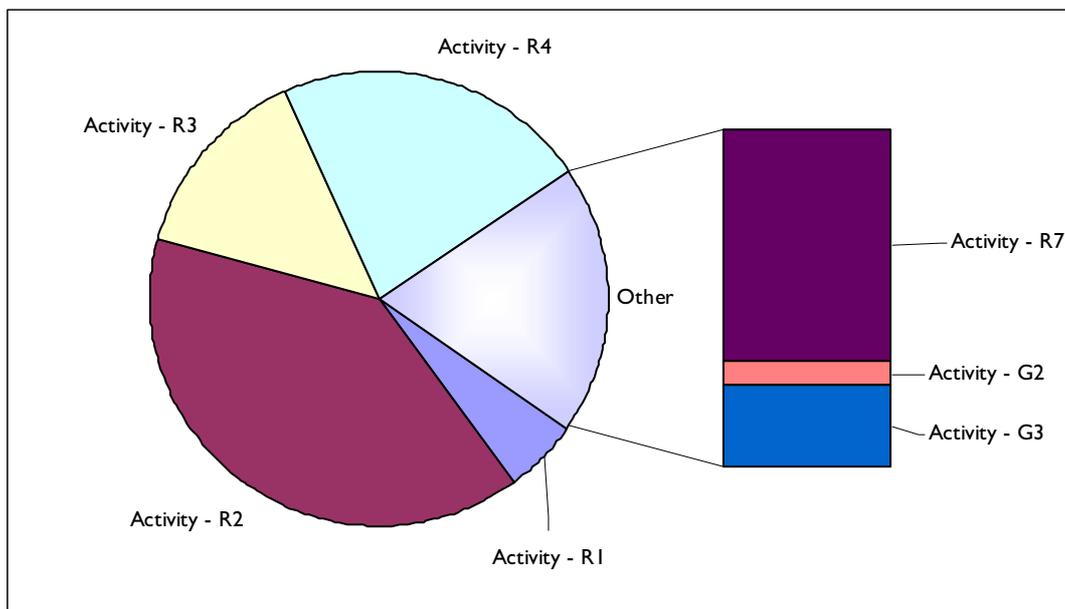


Breakdown of the resources allocated to objective 5 by source



2.5.1 General assistance and co-operation

Breakdown of human resources allocation by activity



2.5.1 a) Description of the output and major trends/policy issues relating to the output

Assistance and clarification concerning regulatory and administrative provisions of the Radio Regulations are requested, on a daily basis, by many administrations, operating agencies, private companies and the general public.

The Bureau will try to meet the requests from non-members to the extent that they do not significantly impact on the overall priorities of this Operational Plan.

Collaboration with other organizations will be maintained and, where possible, strengthened in areas seen to be mutually beneficial to the work of ITU-R. The intention will be to build on the success of formal "Arrangements developed in accordance with Resolution ITU-R 9-2, which have facilitated the exchange of documentation, the mutual referencing of Standards/Recommendations and the provision of copyright licenses. Also, in accordance with Resolution ITU-R 9-2, provisions exist to enable non-members of ITU-R to provide material that is desirable for the development of Recommendations, particularly in the field of IMT-2000 and systems beyond IMT-2000, and broadband wireless access.

2.5.1 b) Linkage with the strategic objectives of the Sector and priorities given

With regard to the Strategic Plan, this output relates to §§ 4.3.2, 4.3.3, 4.3.7 and 4.3.12

2.5.1 c) Resources allocation

Human Resources

Grade	W/M		
	2006	2007	2008-2009
Elected Official	1.20	2.00	4.40
D2	2.00	3.20	6.60
D1	3.20	3.00	8.10
P2	0.60	0.60	1.20
P3	7.90	8.00	14.80
P4	7.60	7.60	20.20
P5	5.00	7.60	38.00
G4	4.20	4.20	7.20
G6	3.00	15.00	32.80
G7	4.40	6.60	11.80
Total	39.10	57.80	145.10

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	<i>2006</i>	<i>2007</i>	<i>2008-2009</i>
<i>Translation</i>			
Arabic	50	50	100
Chinese	50	50	100
English	70	30	100
French	100	50	150
Russian	50	50	100
Spanish	100	50	150
<i>Total Translation</i>	420	280	700
<i>Typing</i>			
Arabic	50	50	100
Chinese	50	50	100
English	70	30	100
French	100	50	150
Russian	50	50	100
Spanish	100	50	150
<i>Total Typing</i>	420	280	700
<i>Reprography (1000 pages)</i>	430	430	860
<i>CD-ROMs</i>	1 000	1 000	2 000

2.5.1 d) Performance Report for 2005

Results <u>Expected</u>	Realized	Key Performance Indicators (KPIs)
Assistance in the application of the regulatory, administrative and operational procedures in the context of terrestrial and space services.	Assistance to Administrations and other customers has been expeditiously and timely provided.	Identified and valuable benefits to all ITU-R outputs through a better understanding of ITU-R procedures by Administrations and other customers.
<p>Pursue liaison activities in several areas of common interest to ITU-R and ITU-T Study Groups.</p> <p>In accordance with Resolution ITU-R 9-2 and the associated Guidelines, strengthen collaboration with other organizations whose standards-development activities are closely linked with topics under study in ITU-R Study Groups.</p>	<p>On-going ITU-T activities monitored to the extent practicable.</p> <p>“Arrangements” developed with the organization concerned.</p>	<p>Effective liaison to the mutual benefit of both organizations.</p> <p>Mutual benefits to ITU and to organizations concerned, particularly as regards the normative referencing of deliverables.</p>
Participation of ITU-R and BR experts in ITU-T workshops.	Undertaken to the extent practicable.	Appreciation expressed by both communities; synergy recognized.
<p>Comparison of IPR and copyright policy issues and monitoring revision of ITU-T IPR documentation.</p> <p>Participation in forums of other standards development organizations for mutual exchange of information on standards development.</p>	<p>Common patent declaration forms developed and distributed in CA/148.</p> <p>Participation in several forums, such as GSC (Global Standards Collaboration), 3GPSS, etc.</p>	<p>Harmonization of IPR policies and associated documentation.</p> <p>Enhanced knowledge of standards development outside of ITU in areas of mutual interest; facilitated exchange and acceptance of material for the development of ITU-R Recommendations.</p>
<p>Attendance of BR Counsellors in relevant meetings of ITU-T, e.g. TSAG, ad hoc group on IPR.</p> <p>Liaison and cooperation with International and Regional organizations.</p>	<p>Undertaken to the extent practicable.</p> <p>On-going; particular emphasis on liaison with those organizations involved with conference preparation.</p> <p>In conjunction with other ITU sectors and departments, particular attention paid to coordinating ITU advice and assistance in field of emergency/disaster communications, including BR participation in international and UN meetings.</p> <p>Collaboration with WHO in assessment of health effects from e.m. fields; (WHO EMF Project).</p>	Improved relations with organizations concerned and enhanced appreciation of their views on topics of common interest.

Results

Expected

- Promote dialogue amongst bodies having common interests.
- To maximize synergies between such organizations and ITU-R.
- Help coordination, leading to more effective preparation for events such as WRCs.
- Keep ITU-R abreast of relevant activities in other organizations to help planning of work programmes.
- Limit the risk of duplicating studies between ITU-R and other organizations.
- Facilitate document exchange and the mutual referencing of deliverables (i.e. standards, recommendations) for the good of the radio-communication community.
- Participate in associated seminars giving lectures where requested.
- Develop “Arrangements”, where appropriate with relevant organizations.
- BR staff attend meetings of other organizations to the extent possible.

Realized

The Bureau maintained liaison and cooperation with many International and Regional Organizations, particularly with a view to ensuring effective preparation for WRC-07 and for RRC-04/06 (IMO, CEPT, CITEL, APT, ASBU, EBU, etc). Staff of the Bureau attended some of the relevant meetings of IMO, WHO, WMO, CEPT, CITEL, APT, ABU, ASBU and EBU.

The Bureau continued to strengthen its relation with UN-COPUOS.

Staff of Bureau participated in several meetings concerning the coordination of the HFBC schedules organized by the regional coordination groups (HFCC, ASBU, ABU) and presented the relevant software, as well as the associated procedures for broadcasting services.

BR staff promoted liaison with Standards-making bodies through dialogue and participation in relevant forums, (e.g. GSC, 3GPP).

Key Performance Indicators

(KPIs)

The cooperation with the international and regional organizations proved to be beneficial for both ITU/BR and the concerned organizations.

Collaboration and liaison with standards-making bodies contributed to the development of ITU-R Recommendations in the fields of broadcasting, mobile radio and wireless access.

2.5.1 e) Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe

2006		2007		2008-2009	
Expected results	KPIs	Expected results	KPIs	Expected results	KPIs
Assistance in the application of the regulatory procedures in the context of terrestrial services		Assistance in the application of the regulatory procedures in the context of terrestrial services		Assistance in the application of the regulatory procedures in the context of terrestrial services	
Assistance in the context of the application of administrative and operational procedures		Assistance in the context of the application of administrative and operational procedures		Assistance in the context of the application of administrative and operational procedures	
Assistance in the application of the regulatory procedures in the context of Space services	To provide expeditious and timely assistance to administrations and customers	Assistance in the application of the regulatory procedures in the context of Space services	To provide expeditious and timely assistance to administrations and customers	Assistance in the application of the regulatory procedures in the context of Space services	To provide expeditious and timely assistance to administrations and customers
Monitor progress on topics of common interest to ITU-R and ITU-T, ensuring compatibility between any ITU-R and ITU-T Recommendations, e.g.: – NGN – Public network requirements; and liaise as required between relevant Groups	Mutual benefit derived from effective inter-sector cooperation in areas of common interest; duplication of activities minimized	Monitor progress on topics of common interest to ITU-R and ITU-T, ensuring compatibility between any ITU-R and ITU-T Recommendations, e.g.: – NGN – Public network requirements; and liaise as required between relevant Groups	Mutual benefit derived from effective inter-sector cooperation in areas of common interest; duplication of activities minimized	Monitor progress on topics of common interest to ITU-R and ITU-T, ensuring compatibility between any ITU-R and ITU-T Recommendations, e.g.: – NGN – Public network requirements; and liaise as required between relevant Groups	Mutual benefit derived from effective inter-sector cooperation in areas of common interest; duplication of activities minimized

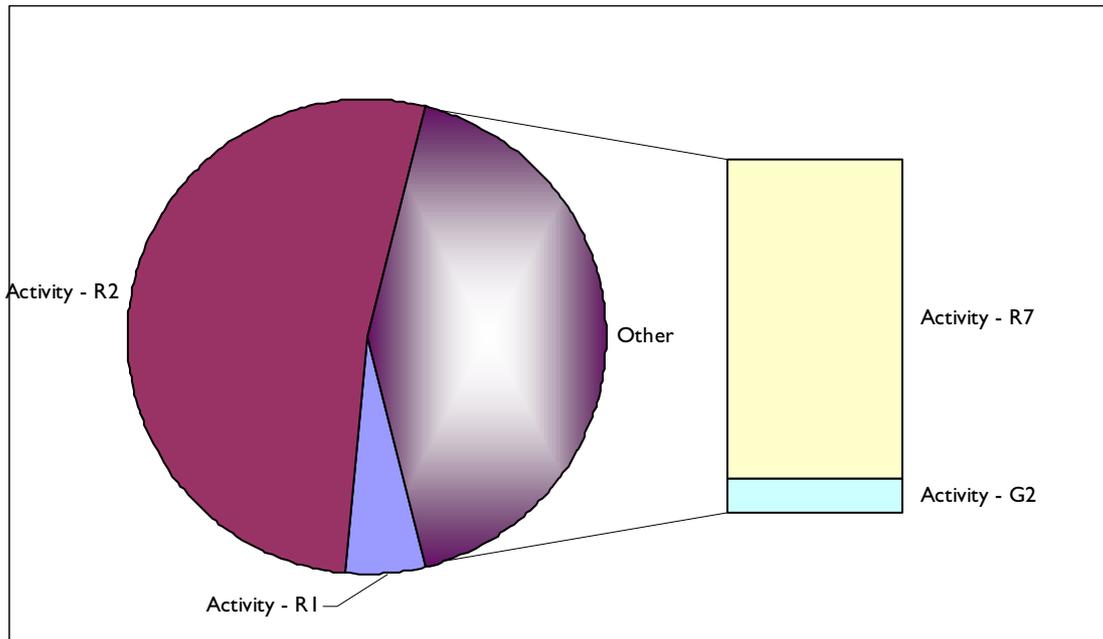
	2006	2007	2008-2009
	<p>Expected results</p> <p>1 In accordance with Resolution ITU-R 9-2 and the associated Guidelines, facilitate document exchange and the mutual referencing of deliverables (i.e. standards, recommendations) for the good of the radiocommunication community</p>	<p>Expected results</p> <p>In accordance with Resolution ITU-R 9-2 and the associated Guidelines, facilitate document exchange and the mutual referencing of deliverables (i.e. standards, recommendations) for the good of the radiocommunication community</p>	<p>Expected results</p> <p>In accordance with Resolution ITU-R 9-2 and the associated Guidelines, facilitate document exchange and the mutual referencing of deliverables (i.e. standards, recommendations) for the good of the radiocommunication community</p>
	<p>KPIs</p> <p>Mutual benefit derived from effective liaison and collaboration in areas of common interest; duplication of activities minimized</p>	<p>KPIs</p> <p>Mutual benefit derived from effective liaison and collaboration in areas of common interest; duplication of activities minimized</p>	<p>KPIs</p> <p>Mutual benefit derived from effective liaison and collaboration in areas of common interest; duplication of activities minimized</p>
	<p>2 Mutual participation of experts in workshops/seminars of common interest. Develop “Arrangements”, where appropriate, with relevant organizations</p>	<p>Mutual participation of experts in workshops/seminars of common interest. Develop “Arrangements”, where appropriate, with relevant organizations</p>	<p>Mutual participation of experts in workshops/seminars of common interest. Develop “Arrangements”, where appropriate, with relevant organizations</p>
	<p>3 Review new and existing work programmes and their distribution between the two Sectors. Where appropriate, apply established procedures whereby non-members can participate in, and provide specific material to ITU-R groups, when invited to do so</p>	<p>Review new and existing work programmes and their distribution between the two Sectors. Where appropriate, apply established procedures whereby non-members can participate in, and provide specific material to ITU-R groups, when invited to do so</p>	<p>Review new and existing work programmes and their distribution between the two Sectors. Where appropriate, apply established procedures whereby non-members can participate in, and provide specific material to ITU-R groups, when invited to do so</p>
	<p>See above</p>	<p>See above</p>	<p>See above</p>

2006	2007	2008-2009
Expected results	Expected results	Expected results
KPIs	KPIs	KPIs
<p>4 Attendance of BR Counsellors in relevant meetings of ITU-T</p> <p>To the extent possible, to liaise with, and attend meetings of, other organizations; importance to be placed on Conference preparation and topics under study in the ITU-R Study Groups for which Recommendations are being developed</p> <p>Continue liaison with WHO in EMF Projects and with appropriate organizations regarding communications for emergency/disaster relief</p> <p>5 Participate in seminars/workshops of relevance to ITU-R activities, organized by other organizations, giving lectures when requested</p>	<p>Attendance of BR Counsellors in relevant meetings of ITU-T</p> <p>To the extent possible, to liaise with, and attend meetings of, other organizations; importance to be placed on Conference preparation and topics under study in the ITU-R Study Groups for which Recommendations are being developed</p> <p>Continue liaison with WHO in EMF Projects and with appropriate organizations regarding communications for emergency/disaster relief</p> <p>Participate in seminars/workshops of relevance to ITU-R activities, organized by other organizations, giving lectures when requested</p>	<p>Attendance of BR Counsellors in relevant meetings of ITU-T</p> <p>To the extent possible, to liaise with, and attend meetings of, other organizations; importance to be placed on Conference preparation and topics under study in the ITU-R Study Groups for which Recommendations are being developed</p> <p>Continue liaison with WHO in EMF Projects and with appropriate organizations regarding communications for emergency/disaster relief</p> <p>Participate in seminars/workshops of relevance to ITU-R activities, organized by other organizations, giving lectures when requested</p>

2006	2007	2008-2009
Expected results	Expected results	Expected results
KPIs	KPIs	KPIs
<p>5 Host of a Web Board on ITU site in cooperation with the Office of Outer Space Affairs and the UN Committee on Peaceful Uses of Outer Space</p>	<p>Host of a Web Board on ITU site in cooperation with the Office of Outer Space Affairs and the UN Committee on Peaceful Uses of Outer Space</p>	<p>Host of a Web Board on ITU site in cooperation with the Office of Outer Space Affairs and the UN Committee on Peaceful Uses of Outer Space</p>
<p>Host of a Web Board on ITU site to facilitate exchange of information on the establishment of an International Committee on GNSS (ICG)</p>	<p>Host of a Web Board on ITU site to facilitate exchange of information on the establishment of an International Committee on GNSS (ICG)</p>	<p>Host of a Web Board on ITU site to facilitate exchange of information on the establishment of an International Committee on GNSS (ICG)</p>
<p>Host of a Web Board on ITU site to facilitate the exchange of information on the preliminary draft Space protocol under preparation by UNIDROIT</p>	<p>Host of a Web Board on ITU site to facilitate the exchange of information on the preliminary draft Space protocol under preparation by UNIDROIT</p>	<p>Host of a Web Board on ITU site to facilitate the exchange of information on the preliminary draft Space protocol under preparation by UNIDROIT</p>
<p>Maintenance, with the assistance of IMO, as a coordinated list of coast stations participating in the NAVTEX service and their publication in List IV of the ITU</p>	<p>Maintenance, with the assistance of IMO, as a coordinated list of coast stations participating in the NAVTEX service and their publication in List IV of the ITU</p>	<p>Maintenance, with the assistance of IMO, as a coordinated list of coast stations participating in the NAVTEX service and their publication in List IV of the ITU</p>

2.5.2 Liaison with and support to development activities

Breakdown of human resources allocation by activity



2.5.2a) Description of the output and major trends/policy issues relating to the output

The Bureau carries out many activities related to telecommunication development. Resolution ITU-R 7-1 provides a comprehensive framework for liaison and support activities to ITU-D. In particular, the Director of the Bureau should continue cooperating with the Director of BDT in enhancing the ability of the regional and area offices to provide information on their Sector's activities, as well as the necessary expertise, to strengthen cooperation and coordination with the relevant regional organizations and to facilitate the participation of all Member States and Sector Members in the activities of the three Sectors of the Union.

The work programme of the ITU-R study group aims to keep in mind the requirements of developing countries and, where appropriate, to orient its work accordingly. This involves: (i) stimulating the development of draft Recommendations which provide direct assistance in the development and implementation of systems; (ii) the production of handbooks, providing material of a tutorial nature; (iii) offering advice, from study group participants and SGD, on issues such as national spectrum management and radiowave propagation.

In the context of Resolution 7 (Rev. WRC-03) and 11 (RA-03), the Bureau provides assistance to administrations and the BDT on spectrum management techniques and systems.

The objective of the programme is for the professional staff of SGD to provide such assistance through: (i) participation in ITU-D meetings and events and liaison with BDT staff; (ii) promoting the development of handbooks within ITU-R; (iii) providing direct assistance on specific problems in a country or region, e.g. spectrum management, prevailing propagation conditions and propagation measurements; (iv) lecturing at seminars/workshops organized for developing countries, e.g. information meetings.

2.5.2b) Linkage with the strategic objectives of the Sector and priorities given

See § 4.3.2 of the Strategic Plan, in particular § 4.3.3 which provides instructions on what should be done to meet goals 2 and 6.

2.5.2c) Resources allocation

Human Resources

W/M

Grade	2006	2007	2008-2009
Elected Official	1.80	1.40	2.20
D2	1.40	1.80	3.00
D1	1.60	1.80	2.40
P2	0.00	0.00	0.60
P3	1.80	1.80	4.60
P4	1.20	1.20	3.20
P5	2.00	3.20	17.80
G4	1.80	1.80	3.00
G6	1.00	5.20	16.70
G7	1.00	3.60	5.00
Total	13.60	21.80	58.50

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	<u>2006</u>	<u>2007</u>	<u>2008-2009</u>
<i>Translation</i>			
Arabic	50	50	100
Chinese	50	50	100
English	100	100	130
French	150	150	200
Russian	50	50	100
Spanish	150	150	200
<i>Total Translation</i>	550	550	830
<i>Typing</i>			
Arabic	50	50	100
Chinese	50	50	100
English	100	100	130
French	150	150	200
Russian	50	50	100
Spanish	150	150	200
<i>Total Typing</i>	550	550	830
<i>Reprography (1 000 pages)</i>	280	280	560
<i>CD-ROMs</i>	500	500	1 000

2.5.2d) Performance Report for 2005

Results Expected	Realized	Key Performance Indicators (KPIs)
<ul style="list-style-type: none"> • Maximize the synergy between the two Sectors in areas of common interest. • Limit the risk of duplicating studies between the two Sectors. • Keep ITU-R and BR up-to-date on development issues, which, in turn, help planning of work programmes. • Follow up liaison between the relevant ITU-D and ITU-R groups between meetings. • Where requested, and in coordination with BDT, provide direct advice and assistance to countries on issues such as spectrum management, radiowave propagation, migration to newly developing systems (including at ICTP, Trieste), etc. • Participation of ITU-R and/or BR experts in workshops/ seminars organized by BDT. • Provide assistance and organize regional information meetings for the preparation of RRC-06. 	<p>Staff of the Bureau was involved in the ongoing BDT distance-learning course on spectrum management, as well as in the review of the descriptions for some of the BDT assistance programmes dealing with spectrum management and conference related activities BR staff have participated and made presentations at the following events organised by BDT:</p> <p>Regional seminar on BWA (Brasilia); Workshop on automation of spectrum management (Kiev); Regional seminar on BWA (Shenzhen); Regional seminar on fixed – mobile convergence (Tunis).</p>	<p>Collaboration and liaison with BDT contributed to the ever-increasing synergy between the two Sectors in areas of common interest.</p> <p>Appreciation expressed by delegates at the events and by BDT.</p>
<p>Liaison between BR and BDT and between the Study Groups of ITU-R and ITU-D on topics currently under study in ITU-D, (e.g. digital broadcasting, IMT-2000, broadband wireless access, spectrum management). Identification of study topics underway in ITU-R Study Groups having particular interest to developing countries.</p>	<p>Participation of BR staff in ITU-D meetings and promotion of associated liaison activities. Submission of material to ITU-D Report covering topics of mutual interest to ITU-R and ITU-D.</p> <p>In line with Resolution ITU-R 11-3, involvement in BDT/BR meetings concerning SMS4DC (Spectrum Management System for Developing Countries).</p> <p>Participation in other BDT activities e.g. TDAG, Regulators' Forum.</p>	<p>Information provided by ITU-R found to be of benefit in the completion of ITU-D studies.</p>
<p>Collaboration in the preparation of reports, handbooks, e.g. migration to IMT-2000, broadband technologies, etc.</p>	<p>Material and comments provided.</p>	<p>Text of reports/handbooks (and supplements) completed in timely manner.</p>

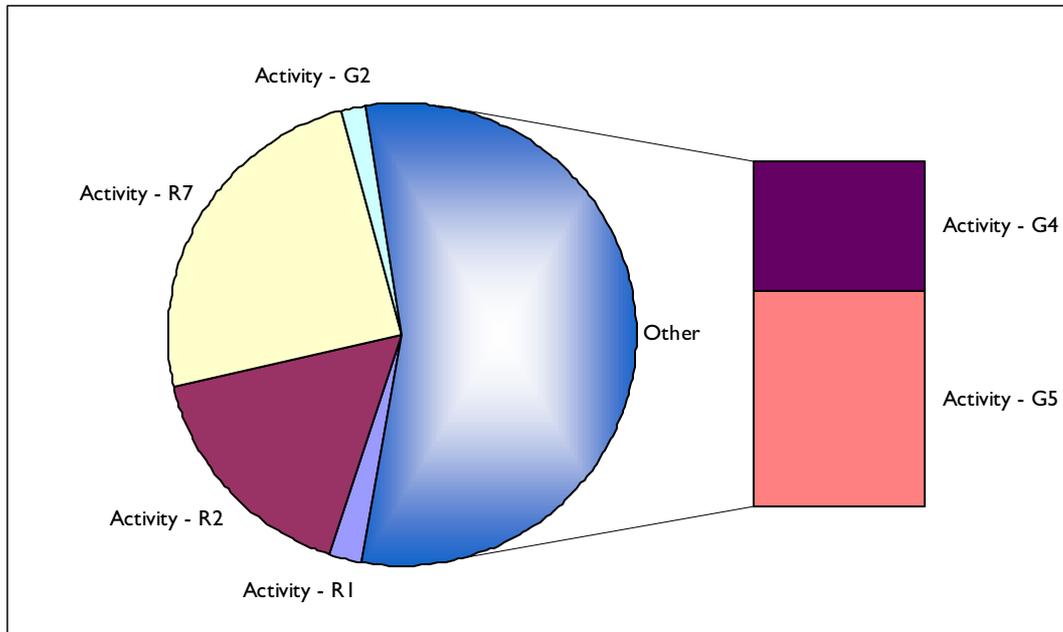
2.5.2.e) Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe

2006		2007		2008-2009	
Expected results	KPIs	Expected results	KPIs	Expected results	KPIs
Continuation of liaison between the Study Groups of ITU-R and ITU-D on topics currently under study in ITU-D. Identification of study topics underway in ITU-R Study Groups having particular interest to developing countries.	Mutual benefit derived from effective liaison and collaboration in areas of common interest; duplication of activities minimized.	Continuation of liaison between the Study Groups of ITU-R and ITU-D on topics currently under study in ITU-D. Identification of study topics underway in ITU-R Study Groups having particular interest to developing countries.	Mutual benefit derived from effective liaison and collaboration in areas of common interest; duplication of activities minimized.	As for 2007.	As for 2007.
Collaboration in the development of handbooks on topics of mutual interest.	Quality of handbooks benefit from synergy of the two Sectors.	Collaboration in the development of handbooks on topics of mutual interest.	Quality of handbooks benefit from synergy of the two Sectors.		
In the context of Resolution 7 (Rev. WRC-03) and Resolution ITU-R 11 of RA-03, provide assistance to developing countries and the BDT on spectrum management techniques and systems, including in the development and introduction of a spectrum management system for developing countries (SMS4DC).	Target dates, acceptance criteria, etc., to be established in association with BDT after WTDC-06.	In the context of Resolution 7 (Rev. WRC-03) and Resolution ITU-R 11 of RA-03, provide assistance to developing countries and the BDT on spectrum management techniques and systems, including in the development and introduction of a spectrum management system for developing countries (SMS4DC).	Target dates, acceptance criteria, etc., to be established in association with BDT after WTDC-06.	In the context of Resolution 7 (Rev. WRC-03) and Resolution ITU-R 11 of RA-03, provide assistance to developing countries and the BDT on spectrum management techniques and systems, including in the development and introduction of a spectrum management system for developing countries (SMS4DC).	Target dates, acceptance criteria, etc., to be established in association with BDT after WTDC-06.

2006		2007		2008-2009	
Expected results	KPIs	Expected results	KPIs	Expected results	KPIs
Participation of ITU-R and/or BR experts in workshops/seminar organized by BDT.	Appreciation expressed by delegates at the events and by BDT.	Participation of ITU-R and/or BR experts in workshops/seminar organized by BDT.	Appreciation expressed by delegates at the events and by BDT.		
Participation of BR staff in ITU-D meetings, e.g. SGs, RGs. TDAG, WDTC-06.	Liaison of mutual benefits to both Sectors and Bureaux.	Participation of BR staff in ITU-D meetings, e.g. SGs, RGs. TDAG.	Liaison of mutual benefits to both Sectors and Bureaux.		

2.5.3 Seminars

Breakdown of human resources allocation by activity



2.5.3 a) Description of the output and major trends/policy issues relating to the output

The Radiocommunication Bureau organizes, in Geneva, biennial seminars on spectrum management for the entire ITU membership, as well as regional seminars that are held outside Geneva and hosted by various ITU Member States, whose programme puts emphasis on the needs of developing countries. These seminars normally comprise presentations from BR staff and from Member State representatives, as well as interactive workshops, with an emphasis on the use of the computer tools for spectrum management.

In the context of Resolution 7 (Rev. WRC-03), the Bureau organizes information meetings with personnel involved in frequency management matters from administrations.

2.5.3 b) Linkage with the strategic objectives of the Sector and priorities given

This activity is related to §§ 4.3.2, 4.3.3, 4.3.7 and 4.3.12 of the strategic plan.

2.5.3 c) Resources allocation

Human Resources

Grade	W/M		
	2006	2007	2008-2009
Elected Official	0.60	0.60	1.20
D2	2.60	1.60	5.60
D1	1.40	1.40	4.30
P3	9.10	4.50	2.90
P4	12.00	10.60	10.60
P5	4.20	3.00	6.90
G4	0.60	0.60	1.20
G5	1.80	1.00	3.60
G6	2.00	5.00	10.40
G7	1.80	1.80	3.60
Total	36.10	30.10	50.30

Service Level Agreements (SLAs) – Documentation and publications

	<i>Pages</i>		
	<i>2006</i>	<i>2007</i>	<i>2008-2009</i>
<i>Translation</i>			
Arabic	30	30	60
Chinese	30	30	60
English	70	75	145
French	150	200	350
Russian	30	30	60
Spanish	150	200	350
<i>Total Translation</i>	460	565	1 025
<i>Typing</i>			
Arabic	30	30	60
Chinese	30	30	60
English	70	75	145
French	150	200	350
Russian	30	30	60
Spanish	150	200	350
<i>Total Typing</i>	460	565	1 025
<i>Reprography (1000 pages)</i>	210	190	400
<i>CD-ROMs</i>	600	600	1 200

Conferences and meetings

	2006			2007			2008-2009		
	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days
<u>Interpretation</u>	2*5	6	100	3*5	2	75	6*5	2&3	165
<u>Support staff</u>									
G2									
G3			16			24			
G4			16			24			
G5									
G6									
G7									
P4									
<u>Précis-Writers</u>									
<u>Fellowships</u>	50		250	30		150	80		400
<u>Missions</u>	2*5		60	3*5		90	6*5		180

2.5.3 d) Performance Report for 2005

Results

Expected

Timely preparation of all Seminars, processing and distribution of documents, including on CD-ROM and posting on the web.

Realized

In 2005, the following events were organized:

- Regional Seminar in Indonesia (Bali), Brazil (Porto Seguro).
- Assistance Workshop in Azerbaijan, Kyrgyz Republic, Algeria, United States.

Key Performance Indicators

(KPIs)

All preparatory activities were completed in time, the issues were thoroughly prepared, the support for the workshop was adequate, and all these factors contributed to the success of all the these events. Some 16 fellowships (Bali: 9, Porto Seguro: 7) were granted to participants from the least developed countries (LDCs).

2.5.3 e) Statement of expected results and Key Performance Indicators (KPIs) for the 2006-2009 timeframe

2006		2007		2008-2009	
Expected results	KPIs	Expected results	KPIs	Expected results	KPIs
Harmonize know-how and knowledge in the field of frequency management, in particular with respect to frequency notification procedures.		Harmonize know-how and knowledge in the field of frequency management, in particular with respect to frequency notification procedures.		Harmonize know-how and knowledge in the field of frequency management, in particular with respect to frequency notification procedures.	
Organize one biennial Seminars in Geneva in 2006.		Organize 2 regional seminars.		Organize one biennial Seminars in Geneva in 2008.	
Organize 1 or 2 regional seminars.		Organize workshops dealing with BR regulatory publications and software.		Organize 3 or 4 regional seminars, attempting to cover all three regions.	
Organize workshops dealing with BR regulatory publications and software.		Provide 30 fellowships to LDCs.		Organize workshops dealing with BR regulatory publications and software.	
Provide 50 fellowships to LDCs.				Provide 80 fellowships to LDCs.	
Organize information meetings dealing with national spectrum management in response to Resolution 7 (Rev. WRC-03)					

PART III

**Radiocommunication
Bureau
actions/activities to
support the output**



Part 3 - Activities performed by the Radiocommunication Bureau

3.1 Objective 6 applies to all activities/actions undertaken by the Radiocommunication Bureau so as to support the outputs of the four major objectives of the ITU-R Sector.

3.1.1 The **Radiocommunication Bureau** (BR) is responsible for technical and administrative support of ITU World and Regional Radiocommunication Conferences, the Radio Regulations Board, the Radiocommunication Advisory Group, Radiocommunication Assemblies and Study Groups.

3.1.2 The Bureau also carries out the international regulatory processes for registration of frequency assignments and assists administrations in their coordination and implementation of frequency spectrum and orbit requirements as well as in resolving cases of harmful interference in accordance with its responsibility in the application of the Radio Regulations.

3.1.3 It provides the specialized technical secretariat for work of the Radiocommunication Study Groups and the Radiocommunication Assembly in the development of recommendations for spectrum utilization and radio system characteristics.

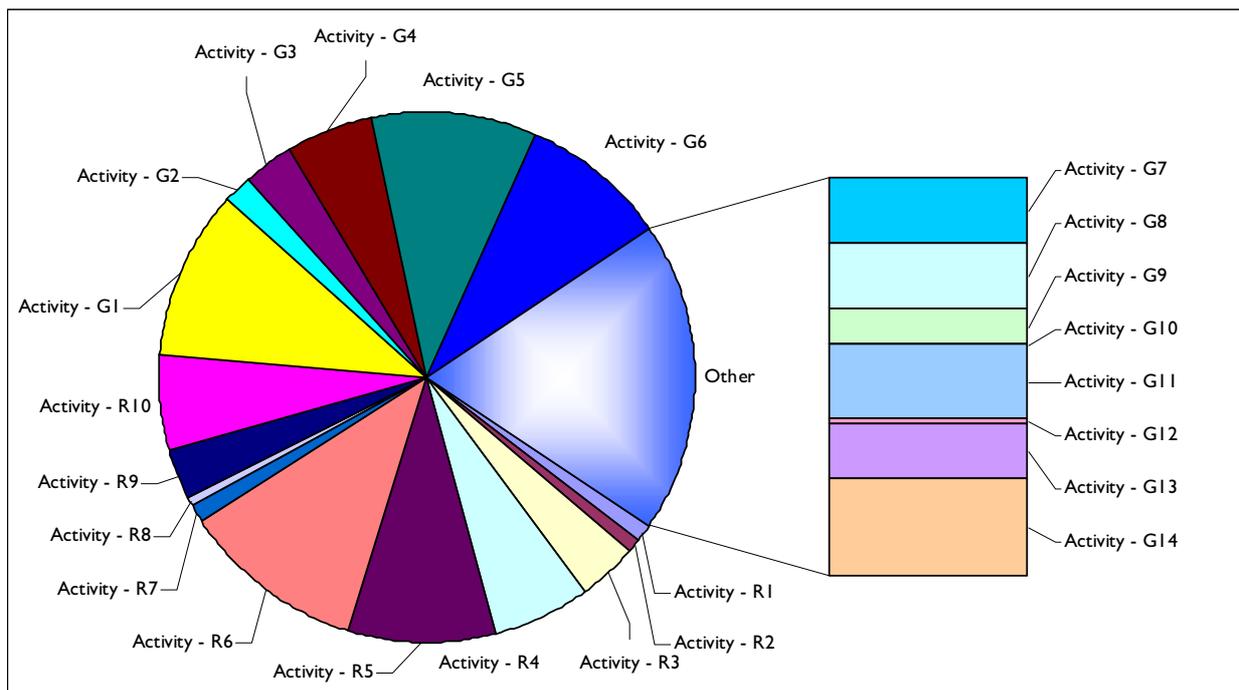
3.1.4 The Radiocommunication Bureau is organized into four Departments: Informatics, Administration and Publications Department, Space Services Department, Terrestrial Services Department and Study Group Department.

3.1.5 The table below provides the breakdown of the human resources of the BR by grade, as well as the evolution of the staffing level of the Bureau from 2006 to 2009.

Human Resources

Grade	W/M		
	2006	2007	2008-2009
Elected Official	12	12	24
D2	12	12	24
D1	36	36	72
P2	84	84	168
P3	276	276	528
P4	420	417	792
P5	194	189	384
G4	156	156	312
G5	327	327	654
G6	409	406	788
G7	156	147	288
Total	2082	2062	4034

3.1.6 As mentioned in the introduction to this document, the Bureau undertakes many activities to support the outputs. The distribution of the Radiocommunication Bureau human resources among the activities, is illustrated in the following chart:



3.2 The Space Services Department (SSD) is responsible for the coordination and recording procedures for space systems and earth stations. With relation to these activities the Department deals with the capture, processing and publication of data and carries out examinations of frequency assignment notices submitted by administrations with a view to their inclusion in the formal coordination procedures or their recording in the Master International Frequency Register (MIFR).

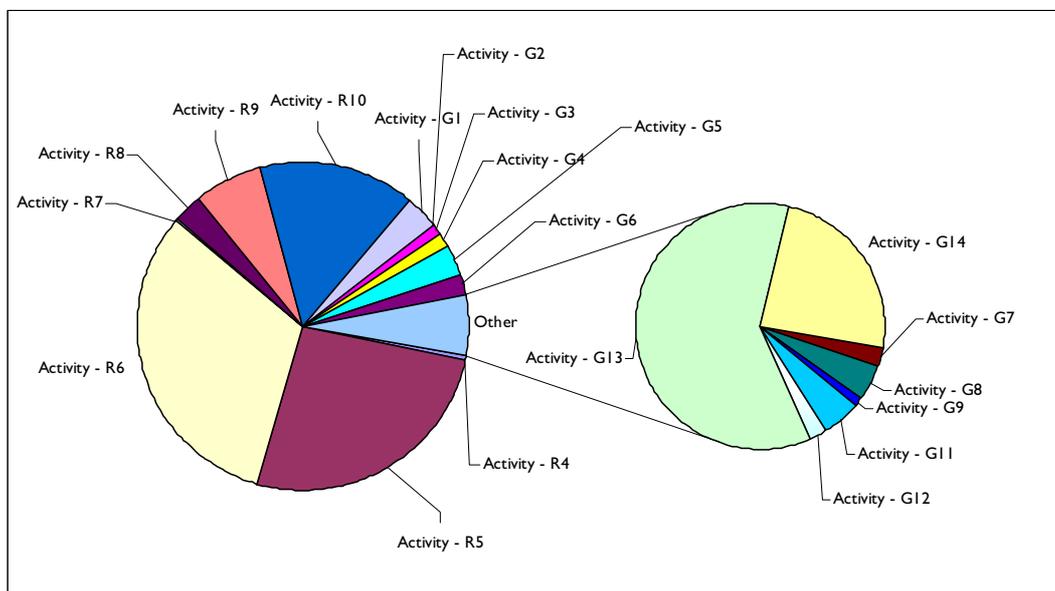
3.2.1 The Department is also responsible for the management of the procedures of the space related assignment for allotment Plans of the ITU and for the provision of assistance to administrations in their frequency management activities. The Department comprises three Divisions: Space Systems Coordination (SSC), Space Notification and Plans (SNP) and Space Publications and Registration (SPR).

3.2.2 The table below provides the breakdown of human resources of the Space Services Department by grade, as well as the evolution of the staffing level of the Department from 2006 to 2009.

Human Resources

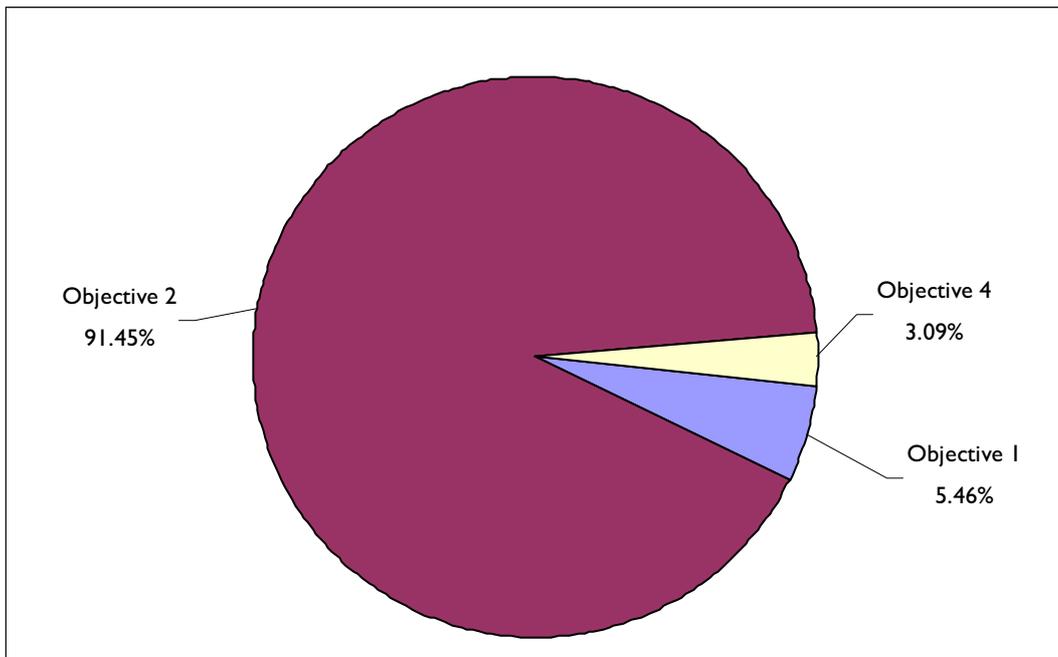
Grade	W/M		
	2006	2007	2008-2009
D1	12	12	24
P2	24	24	48
P3	132	132	264
P4	156	156	312
P5	36	26	48
G4	72	72	144
G5	159	159	318
G6	111	108	216
G7	24	24	48
Total	726	713	1 422

3.2.3 The distribution of the Space Services Department human resources among the activities is illustrated in the following chart:

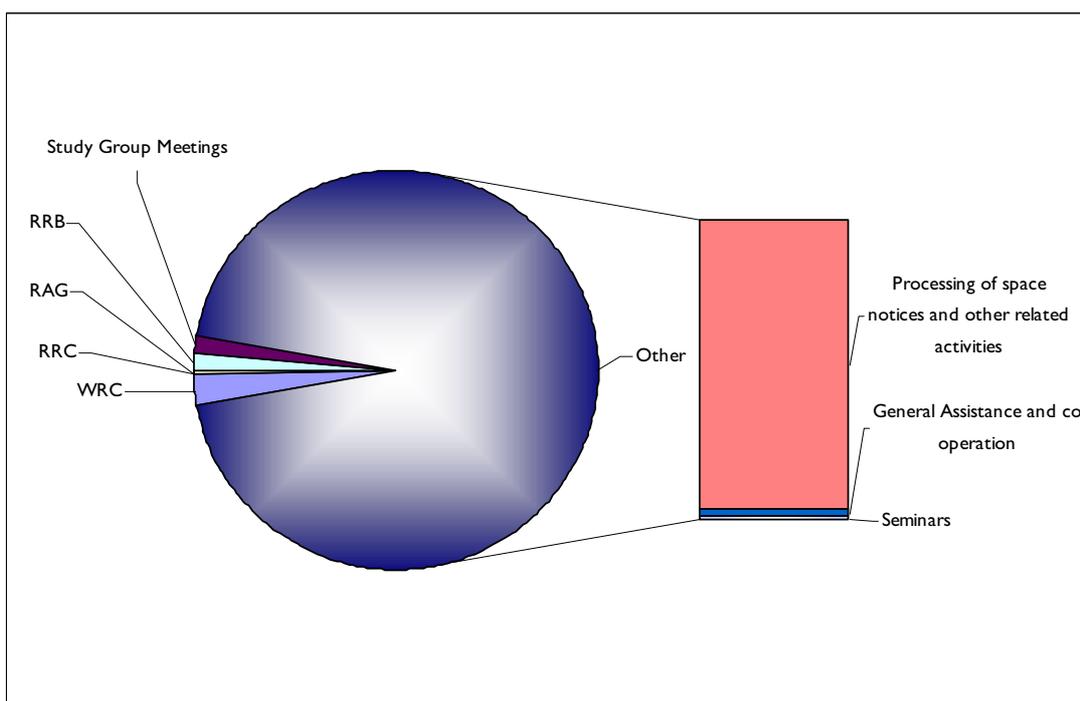


3.2.4 The Space Services Department undertakes actions/activities to support most of the outputs of the Radiocommunication Sector. The distribution of the resources of the Space Services Department among the four major objectives and the outputs is illustrated in the two following charts:

SSD human resources allocation by objective



SSD human resources allocation by outputs



3.3 The Terrestrial Services Department (TSD) comprises three Divisions: Broadcasting Services Division (BCD), Fixed and Mobile Services Division (FMD), Terrestrial Publication and Registration Division (TPR).

3.3.1 The Department is responsible for the application of the ITU Radio Regulations through the processing of frequency assignments notified by ITU Member States for terrestrial services both from a regulatory and technical point of view.

3.3.2 In addition, the Department is responsible for the application of procedures associated with world and regional plans. It also provides assistance to ITU Member States on frequency selection and the treatment of cases of harmful interference. It is responsible for the application of operational and administrative provisions of the Radio Regulations, including safety of life aspects of the aeronautical and maritime services.

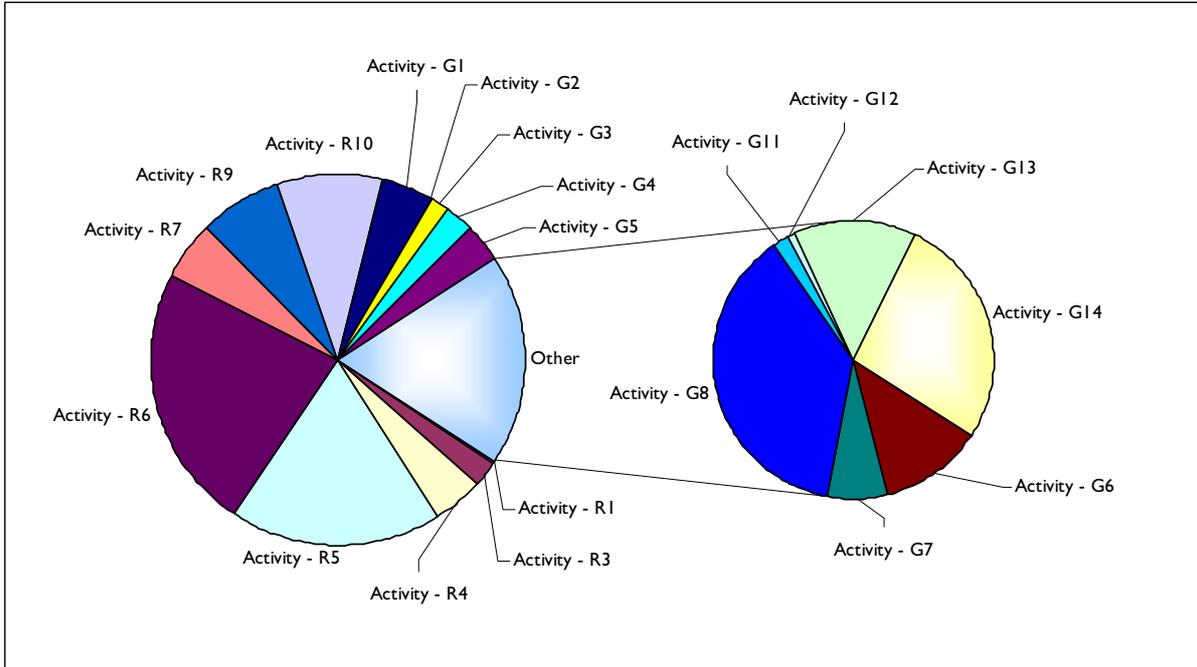
3.3.3 The Department edits and publishes all terrestrial data publications. TSD also carries out studies and other activities for the preparation of World and Regional Radiocommunication Conferences.

3.3.4 The table below provides the breakdown of the human resources of the Terrestrial Services Department by grade, as well as the evolution of the staffing level of the Department from 2006 to 2009.

Human Resources

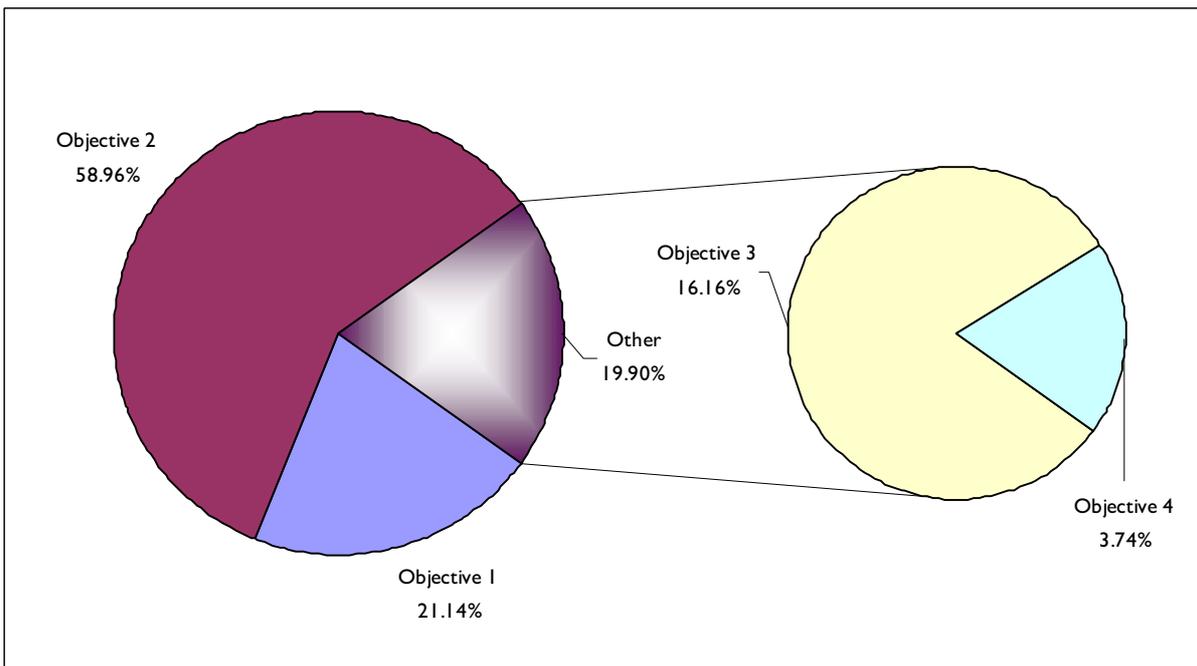
Grade	W/M		
	2006	2007	2008-2009
D1	12	12	24
P2	12	12	24
P3	48	48	72
P4	132	132	240
P5	36	36	72
G4	24	24	48
G5	72	72	120
G6	106	106	188
G7	72	63	120
Total	514	505	908

3.3.5 The distribution of the Terrestrial Services Department human resources among the activities is illustrated in the following chart:

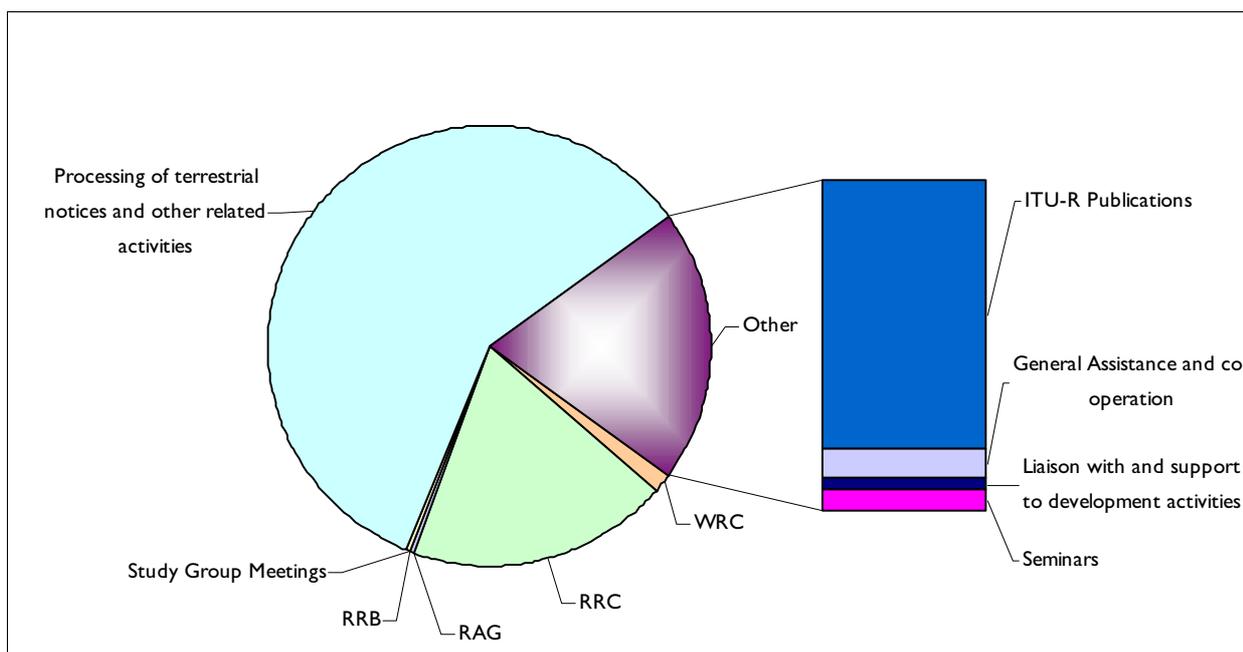


3.3.6 The Terrestrial Services Department carries-out actions/activities to support most of the outputs of the Radiocommunication Sector. The distribution of the resources of the Terrestrial Services Department among the four major objectives and the outputs is illustrated in the two following charts:

TSD human resources allocation by objective



TSD human resources allocation by outputs



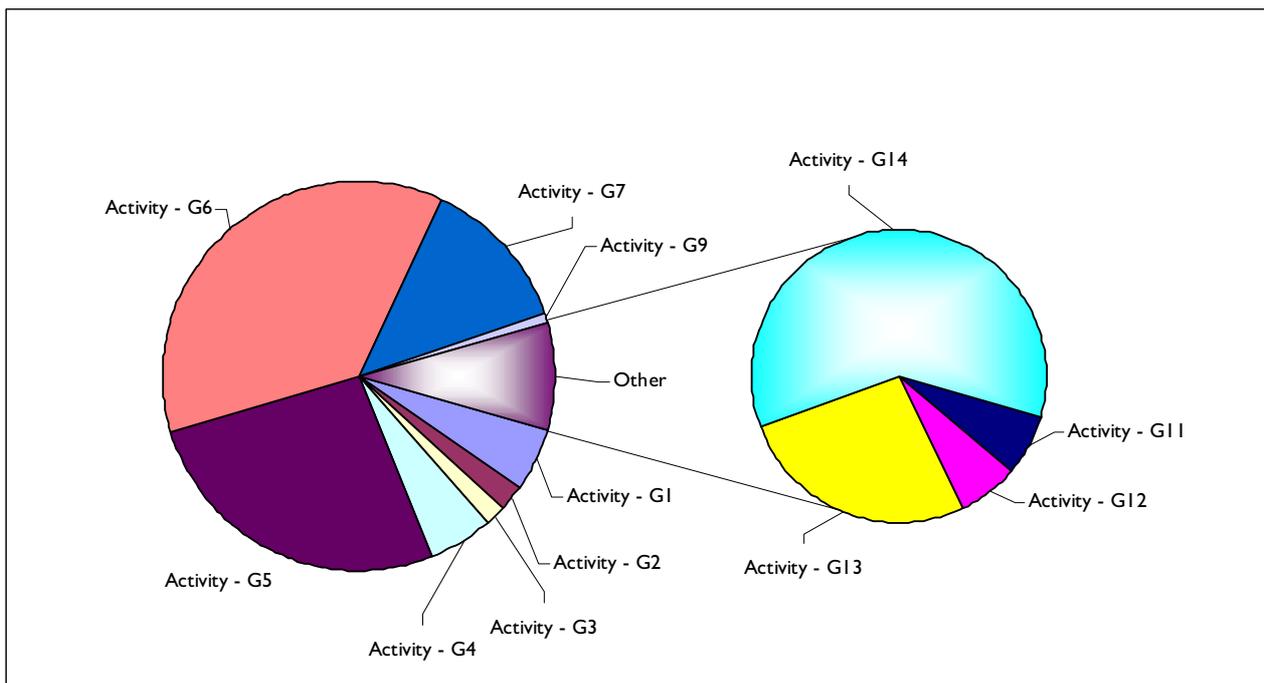
3.4 The Study Group Department (SGD) assists in the work of the Radiocommunication Study Groups following the working methods and work programmes as adopted by the Radiocommunication Assembly.

3.4.1 The table below provides the breakdown of the human resources of the Study Group Department by grade, as well as the evolution of the staffing level of the Department from 2006 to 2009.

Human Resources

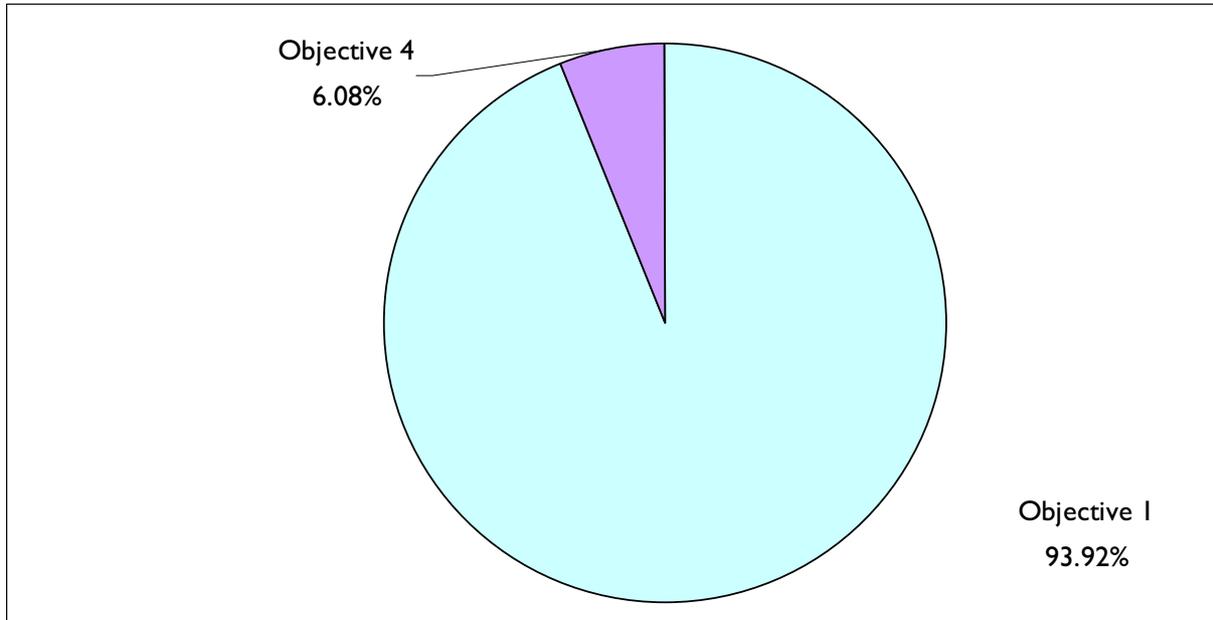
Grade	W/M		
	2006	2007	2008-2009
D1	12	12	24
P5	62	67	144
G4	24	24	48
G5	48	48	120
G6	12	12	24
G7	12	12	24
Total	170	175	384

3.4.2 The distribution of the Study Group Department human resources among the activities is illustrated in the following chart:

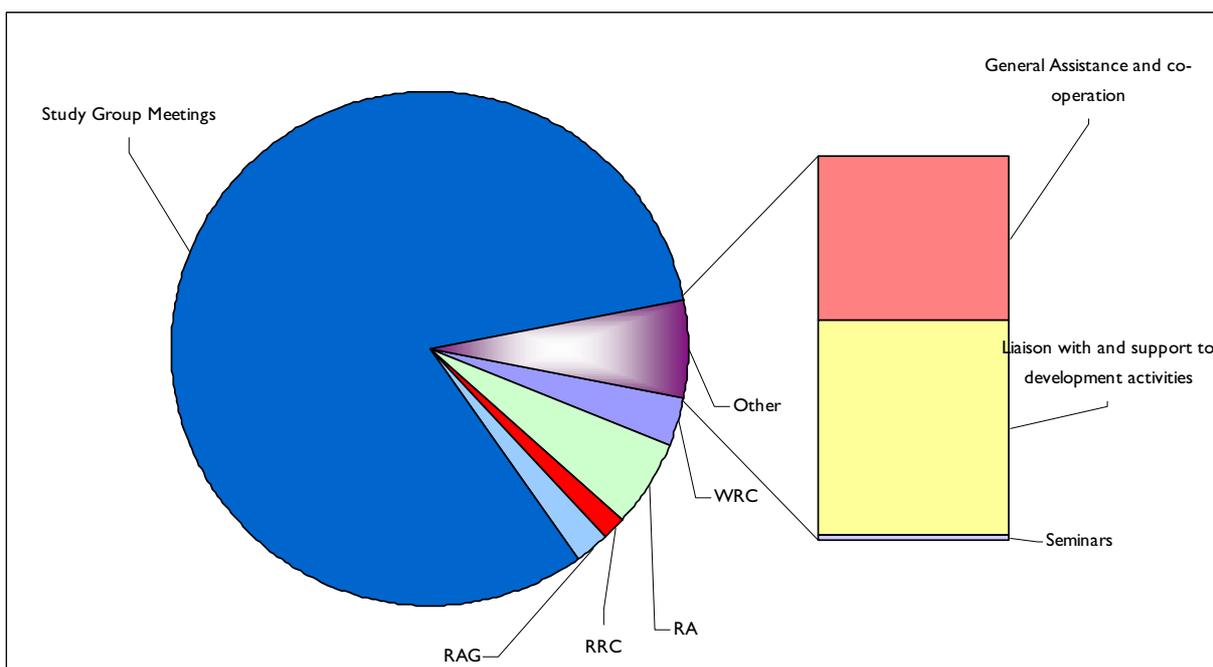


3.4.3 The Study Group Department undertakes actions/activities to support most of the outputs of the Radiocommunication Sector. The distribution of the resources of the Study Group Department among the four major objectives and the outputs is illustrated in the two following charts:

SGD human resources allocation by objective



SGD human resources allocation by outputs



3.5 The Informatics, Administration and Publications Department (IAP) comprises five Divisions: Space Administrative Software Division (SAS), Space Technical Software Division (STS), Terrestrial Applications Software Division (TAS), Administrative Division (ADM) and the Text Editing and Publications Division (EDP).

3.5.1 It is responsible for the development and maintenance of major software packages used by the BR as well as software adapted to national frequency management units. In this Department, studies are also carried out related to policies for the technologies to be used for the information handling within the BR and with administrations in the fields of management of the radio frequency spectrum and satellite orbits.

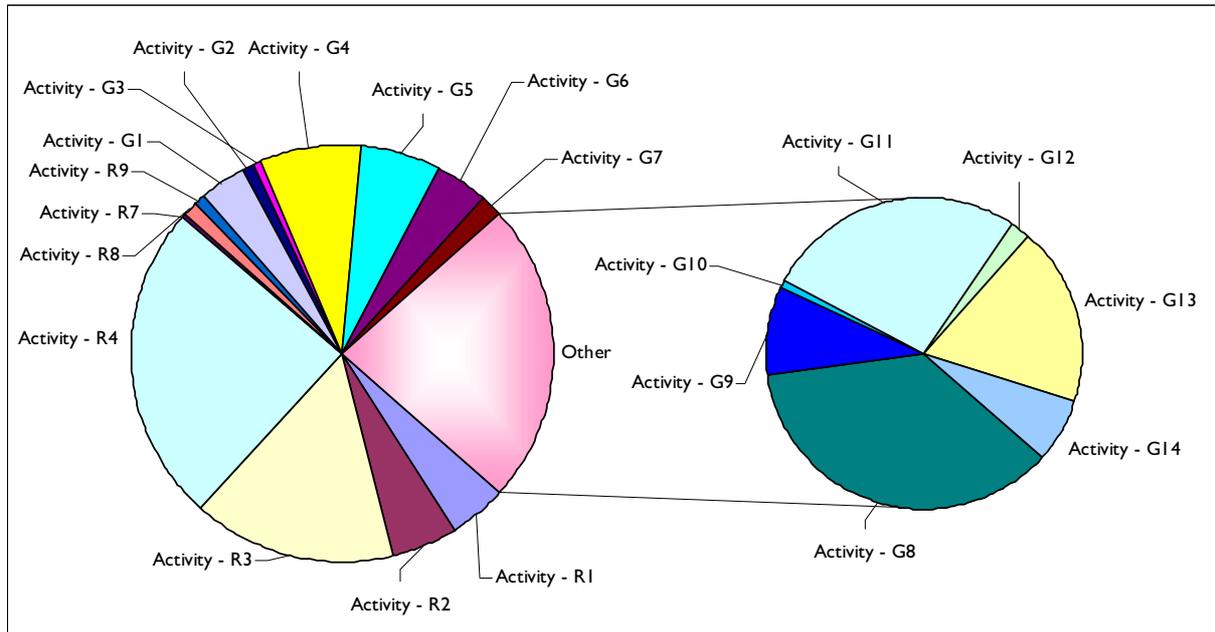
3.5.2 The Department is also responsible for the publication of ITU-R texts such as the Radio Regulations, ITU-R Recommendations, Reports, Final Acts of conferences, Rules of Procedure, etc. Finally the Department oversees all financial and personnel matters concerning the management of BR activities.

3.5.3 The table below provides the breakdown of the human resources of the Informatics, Administration and Publications Department by grade, as well as the evolution of the staffing level of the Department from 2006 to 2009.

Human Resources

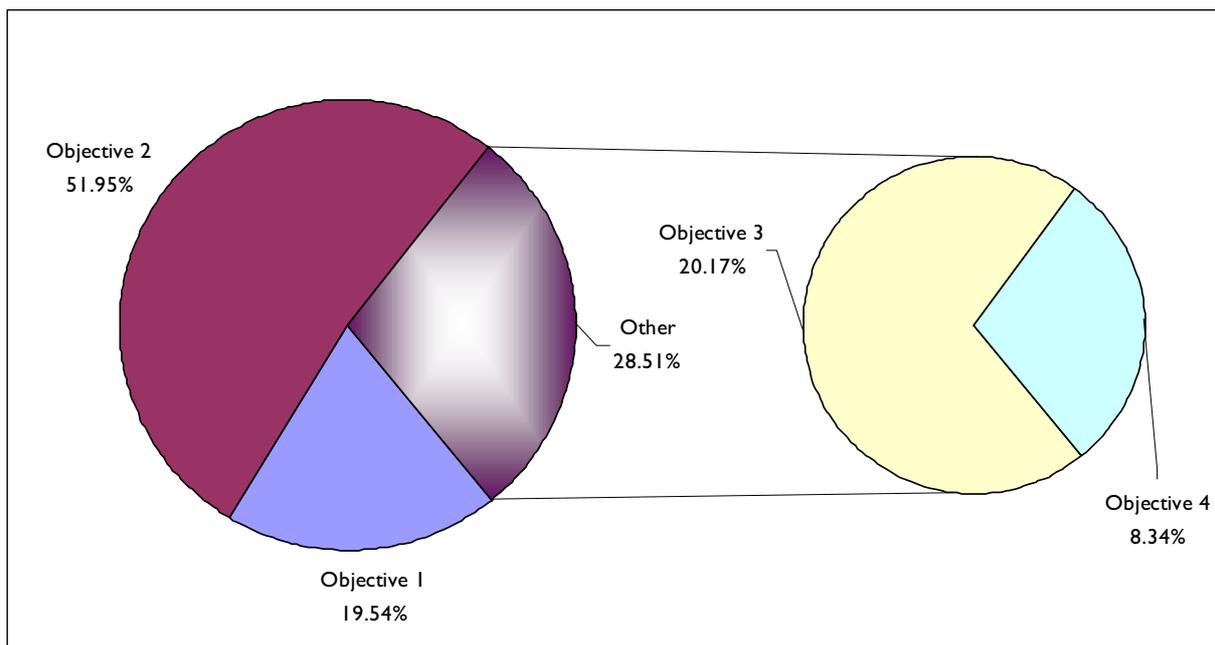
Grade	W/M		
	2006	2007	2008-2009
D2	12	12	24
P2	48	48	96
P3	96	96	192
P4	132	129	240
P5	60	60	120
G4	36	36	72
G5	48	48	96
G6	180	180	360
G7	36	36	72
Total	648	645	1 272

3.5.4 The distribution of the Informatics, Administration and Publications Department human resources among the activities is illustrated in the following chart:

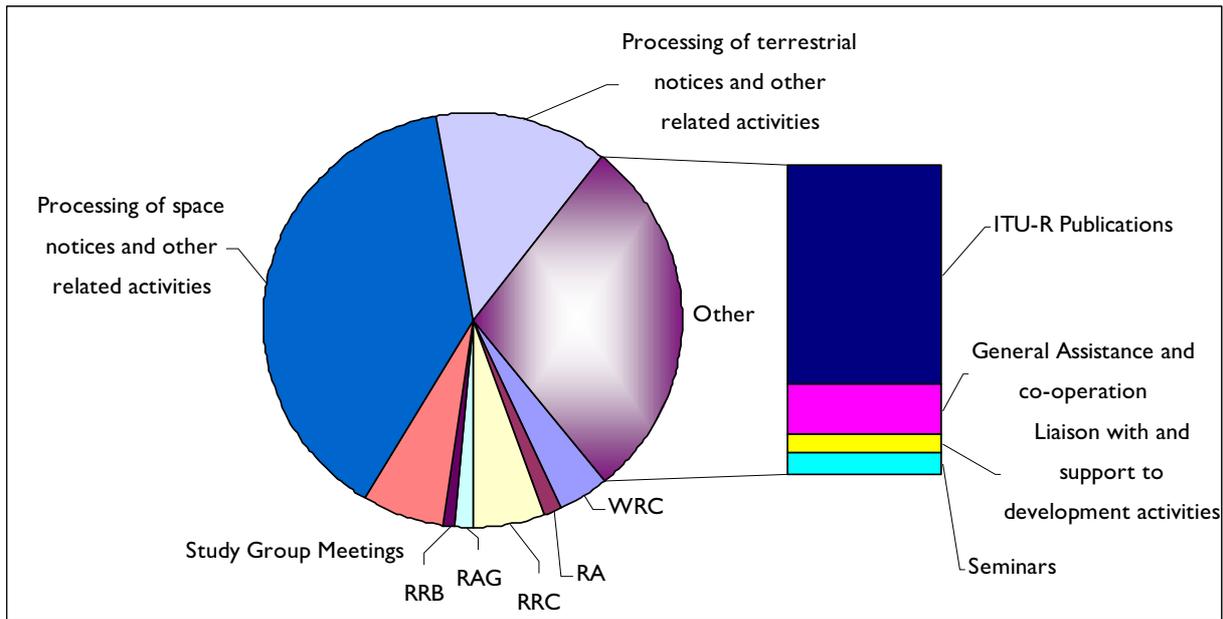


3.5.5 The Informatics, Administration and Publications Department carries-out actions/activities to support most of the outputs of the Radiocommunication Sector. The distribution of the resources of the Informatics, Administration and Publications Department among the four major objectives and the outputs is illustrated in the two following charts:

IAP human resources allocation by objective



IAP human resources allocation by outputs



3.5.6 The IAP also centralizes all the IT resources of the Radiocommunication Sector. It undertakes numerous actions and activities relating to development and enhancement of the automation tools for the support of all the other activities and outputs of the Sector.

3.5.7 The two following tables provide the performance report for the year 2004 for software developments as well as the statement of expected results for the 2005-2008 timeframe.

3.5.8) Performance report for 2005 for Space related activities software developments:

Results	Expected	Realized	Key Performance Indicators (KPIs)
Consolidation and tuning of production systems continued alongside with the development of new/modified components of SNS and SPS		All of the assigned work was completed on schedule in a satisfactory manner	Timely completion and user's satisfaction
Optimize SNS Production (improve efficiency, response and turn around times)		Considerable work on this ongoing task was done to stabilize smooth operation of the system	Round the clock operation of the system
Development and implementation of software for: shard bands, <i>cost-recovery</i> processing: integration with SNS database, reference table management system		Completed on schedule	Put into production and used on a regular basis
Publications: SpacePub supports the three additional languages (Arabic, Chinese and Russian)		Completed on schedule	Timely completion and user's satisfaction
Publication of SRS on CD-ROM		Completed on schedule	Timely completion and user's satisfaction
Assistance: In the framework of BR Regional Seminars and other workshops training and assistance are provided to external users		Presentations and hands-on workshops delivered	Improvement in the quality of filings received from administrations
Production support, maintenance, user training: Considerable part of resources available for software activities related to SNS will be dedicated to carry out production support, maintenance and user training		Between 30-40% of the resources have been used for the activities mentioned above	Reliable and stable production environment

3.5.9 Space related activities software developments

2006		2007		2008-2009	
Expected Results	KPIs	Expected Results	KPIs	Expected Results	KPIs
BSS Plans (AP30/30A) <ul style="list-style-type: none"> - Extensions of the validation tools 	Timely completion and user's satisfaction				
FSS Plan (AP30B) <ul style="list-style-type: none"> - AP30B processing based on database (early 2006) 	Timely completion and user's satisfaction				
General processing tools <ul style="list-style-type: none"> - API/B Special Section - AP4 validation to cover API - SPS upgrade and improvements - Due diligence (RES49) - Notification examination (NOTEX) 	Timely completion and user's satisfaction	General processing tools <ul style="list-style-type: none"> - AP4 validation relating coordination/notification - Links in the database to associate filings received for a satellite network under different RR provisions - Common index for space and terrestrial frequency assignments - Inclusion of BR standard and non-standard notes/remarks - Notification examination (NOTEX) 	Timely completion and user's satisfaction	General processing tools <ul style="list-style-type: none"> - Publication of the IFIC approval document from the SNS database - Notification examination (NOTEX) 	Timely completion and user's satisfaction

2006		2007		2008-2009	
Expected Results	KPIs	Expected Results	KPIs	Expected Results	KPIs
Technical examination tools <ul style="list-style-type: none"> - Enhancements to GIMS - Enhancements to IDWM - PFD hard limit (AP30/30A) - Appendix 7 (redesign) - AP30B new criteria (Res.146) - Notification (ARI1) examination tools 	Timely completion and user's satisfaction	Technical examination tools <ul style="list-style-type: none"> - Enhancements to GIMS - C/I tool - Redesign of technical examination tools - Common DLL library 	Timely completion and user's satisfaction	Technical examination tools <ul style="list-style-type: none"> - Enhancements to GIMS - Coordination (AR9) examination tools - C/I tool - Power control (AP30A) - Redesign of technical examination tools 	Timely completion and user's satisfaction
Other software tools <ul style="list-style-type: none"> - Enhancement of SNL software - IFL Preface e-publication - Comparison of coordination request information with respect to the relevant API 	Timely completion and user's satisfaction			WRC-07 decisions <ul style="list-style-type: none"> - Implementation on relevant tools 	Timely completion and user's satisfaction

3.5.10) Performance report for 2005 for Terrestrial related activities software developments:

Results	Expected	Realized	Key Performance Indicators (KPIs)
Continued development of the remaining portions of TerRaSys , including:		Other than the items listed below, some of the TerRaSys work included the final implementation and putting into operation of the Shared Bands Exams and work on the GE84 Reference Situation.	
Work associated with RRC-04/06, as requested by TSD.		All of the assigned work was completed on schedule in a more than satisfactory manner. Items included adding the R06 notice processing, incorporating the "distance remarks", and a special version of TerRaQ for use with the IPG in July 2005.	Target dates, acceptance criteria, etc., to be established.
Development and implementation for various Plans, such as GE85-EMA, GE85-MM, AP25, etc.		Because of other priorities, work on this has not yet started.	Target dates, acceptance criteria, etc., to be established.
Optimize TerRaSys (improve efficiency, speed, introduce current standards (e.g., XML), etc.).		Very little work on this ongoing task was done because of the need to concentrate on other items.	Continuing in 2005 and beyond.
Publications:			
TerRaQ supports the three additional languages (Arabic, Chinese, and Russian).		Completed on schedule.	This will be available with the first BR IFIC in 2005.
Publication of the terrestrial portion of the BR IFIC on DVD-ROM.		The original target date of 1 January 2005 was changed to 1 April 2005. Completed on schedule.	The DVD-ROM format is ready and the BR IFIC on DVD-ROM will be available (as an option) starting with the first BR IFIC in 2005.
Elimination of the terrestrial portion of the BR IFIC on CD-ROM.		Completed on schedule.	To be eliminated as of the first BR IFIC in October 2005.
Pursuant to Resolution 71 (Rev. Marrakesh, 2002) provide, as requested, assistance to the BDT for the development of a new automated spectrum management system.		TAS staff participated in numerous activities, including a design review and provisional test of the SMS4DC (Spectrum Management System for Developing Countries), and continue to participate in further testing, etc., regarding SMS4DC.	
An estimated 35 percent of the resources available for software activities related to TerRaSys will be used to provide support for the production system, carry out maintenance activities, and provide user training and support, both within the Bureau and for administrations.		This estimate has been confirmed with actual experience.	

3.5.1 I Terrestrial related activities software developments

2006		2007		2008-2009	
Expected Results	KPIs	Expected Results	KPIs	Expected Results	KPIs
<p>Continued development of the remaining portions of TerRaSys, including:</p> <p>Work associated with RRC-06 as requested by TSD</p> <p>Development and implementation of software for the GE85-EMA Plan, the GE85-MM Plan, and related Article II examinations: delivery of beta tests</p> <p>Development and implementation of software for the GE85-EMA Plan, the GE85-MM Plan, and related Article II examinations: changes (after beta tests) to put into production</p> <p>Development and implementation of software for the AP25 Plan: delivery for beta tests</p>	<p>Completion by mid-2007</p> <p>12 to 24 work months, to be refined within one month after receipt of final version of specifications</p> <p>1 to 6 months work, depending on changes in specifications and problems discovered during beta testing</p> <p>12 to 24 work months, to be refined within one month after receipt of final version of specifications.</p>	<p>Continued development of the remaining portions of TerRaSys, including:</p> <p>Work associated with RRC-06 as requested by TSD</p> <p>Development and implementation of software for the GE85-EMA Plan, the GE85-MM Plan, and related Article II examinations: delivery of beta tests</p> <p>Development and implementation of software for the GE85-EMA Plan, the GE85-MM Plan, and related Article II examinations: changes (after beta tests) to put into production</p> <p>Development and implementation of software for the AP25 Plan: delivery for beta tests</p>	<p>Completion by mid-2007</p> <p>12 to 24 work months, to be refined within one month after receipt of final version of specifications</p> <p>1 to 6 months work, depending on changes in specifications and problems discovered during beta testing</p> <p>12 to 24 work months, to be refined within one month after receipt of final version of specifications</p>	<p>Continued development of the remaining portions of TerRaSys, including</p> <p>Work associated with RRC-06 as requested by TSD</p> <p>Development and implementation for LF/MF broadcasting</p> <p>Remaining portions of FXM (T17, etc.)</p> <p>Optimize TerRaSys (improve efficiency, speed, introduce current standards (e.g. XML), etc.)</p>	<p>Target dates, acceptance criteria, etc., to be established as a result of 2006-2007 activities</p> <p>Target dates, acceptance criteria, etc., to be established, taking into account work related to RRC-06</p> <p>Target dates, acceptance criteria, etc., to be established, taking into account work related to RRC-06</p>

2006		2007		2008-2009	
Expected Results	KPIs	Expected Results	KPIs	Expected Results	KPIs
Development and implementation of software for the AP25 Plan: changes (after beta tests) to put into production	1 to 6 months, depending on changes in specifications and problems discovered during beta testing	Development and implementation of software for the AP25 Plan: changes (after beta tests) to put into production	1 to 6 months, depending on changes in specifications and problems discovered during beta testing		
Enhance electronic notice format to follow precisely the XML standard	End 2006	Enhance electronic notice format to follow precisely the XML standard	End 2006		
Article 9 processing for FM/TV and FXM	End of 2007	Article 9 processing for FM/TV and FXM	End of 2007		
Optimized TerRaSys (improve efficiency, speed, introduce current standards, etc.)		Optimized TerRaSys (improve efficiency, speed, introduce current standards, etc.)			
Assistance to Administrations:		Assistance to Administrations:		Assistance to Administrations:	
In the context of Resolution 7 (Rev. WRC-03) and Resolution ITU-R 11 (RA-03) (see Objective 4):		In the context of Resolution 7 (Rev. WRC 03) and Resolution ITU-R 11 (RA-03) (see Objective 4):		In the context of Resolution 7 (Rev. WRC-03) and Resolution ITU-R 11 (RA-03) (see Objective 4):	
1 Provide assistance to the BDT in the development and introduction of a spectrum management system for developing countries (SMS4DC), and	Mid-2006 (target dates, acceptance criteria, etc., to be established in association with BDT after WTDC-06).	1 Provide assistance to the BDT in the development and introduction of a spectrum management system for developing countries (SMS4DC), and	Mid-2006 (target dates, acceptance criteria, etc., to be established in association with BDT after WTDC-06)	1 Provide assistance to the BDT in the development and introduction of a spectrum management system for developing countries (SMS4DC), and	As requested by BDT and Administrations End of 2009 for inclusion

2006		2007		2008-2009	
Expected Results	KPIs	Expected Results	KPIs	Expected Results	KPIs
<p>2 Modify various parts of TerRaSys to permit their distribution outside of ITU, either on the BR IFIC or as Web services, and, as appropriate, interaction with the spectrum management system for developing countries</p> <p>The Head, TAS, is the BR focal point</p>	End of 2007	<p>2 Modify various parts of TerRaSys to permit their distribution outside of ITU, either on the BR IFIC or as Web services, and, as appropriate, interaction with the spectrum management system for developing countries</p> <p>The Head, TAS, is the BR focal point</p>	End of 2007	<p>2 Modify various parts of TerRaSys to permit their distribution outside of ITU, either on the BR IFIC or as Web services, and, as appropriate, interaction with the spectrum management system for developing countries</p> <p>The Head, TAS, is the BR focal point</p>	of remaining elements
<p>Other Items</p> <p>An estimated 35 percent of the resources available for software activities related to TerRaSys will be used to provide support for the production system, carry out maintenance activities, and provide user training and support, both within the Bureau and for administrations</p>		<p>Other Items</p> <p>An estimated 35 percent of the resources available for software activities related to TerRaSys will be used to provide support for the production system, carry out maintenance activities, and provide user training and support, both within the Bureau and for administrations</p>		<p>Other Items</p> <p>An estimated 35 percent of the resources available for software activities related to TerRaSys will be used to provide support for the production system, carry out maintenance activities, and provide user training and support, both within the Bureau and for administrations</p>	

PART IV

Annexes

This part of the document contains the following annexes:

- 4.1 Annex A: Draft resolution for the four-year rolling operational plan of the Radio-communication Sector for the 2006 to 2009 timeframe
- 4.2 Annex B: Summary of resources allocation for the 2006-2009 operational plan
- 4.4 Annex C: Description of the activities

Annex A

DRAFT RESOLUTION

FOUR-YEAR ROLLING OPERATIONAL PLAN OF THE RADIOCOMMUNICATION SECTOR FOR THE 2006 TO 2009 TIMEFRAME

The Council,

Recognizing

The provisions of Article 11A and Article 12 of the Convention,

Having considered

The draft rolling four-year Operational Plan of the Radiocommunication Sector for the 2006-2009 timeframe;

Having also considered

The needs for the Director of the Radiocommunication Bureau to have some flexibility in the implementation of the rolling four-year Operational Plan so as to take into consideration any changes that may occur during the interval between two Council sessions,

Resolves

To approve the rolling four-year Operational Plan for the Radiocommunication Sector for the years 2006-2009 to undertake the Sector's activities.

Annex B

SUMMARY OF RESOURCES ALLOCATION FOR THE 2006-2009 OPERATIONAL PLAN

Human resources

Grade	<i>W/M</i>		
	2006	2007	2008-2009
Elected Official	12	12	24
D2	12	12	24
D1	36	36	72
P2	84	84	168
P3	276	276	528
P4	420	417	792
P5	194	189	384
G4	156	156	312
G5	327	327	654
G6	409	406	788
G7	156	147	288
Total	2082	2062	4034

Conferences and meetings

	2006			2007			2008-2009		
	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days	Duration/ Number	Languages (1 to 6)	Total Work/Days
<u>Interpretation</u>	N/A	N/A	3 545	N/A	N/A	2 937	N/A	N/A	1 985
<u>Support staff</u>									
G1			6						
G2			1 427			1 329			1 450
G3			1 099			1 032			1 318
G4			1 035			891			760
G5			1 603			1 425			1 540
G6			681			637			750
G7			329			284			580
P4			124			99			100
<u>Précis-Writers</u>			230			180			80
<u>Fellowships</u>			540			150			400
<u>Missions</u>	N/A		956	N/A		1 184	N/A		868

Service Level Agreements (SLAs) – Documentation and publications

	Pages		
	2006	2007	2008-2009
Translation			
Arabic	4 190	4 915	4 975
Chinese	2 460	4 915	4 975
English	2 040	2 170	2 495
French	5 460	5 900	7 200
Russian	4 220	4 915	4 975
Spanish	5 460	5 900	7 200
Total Translation	23 830	28 715	31 820
Typing			
Arabic	4 300	4 915	4 975
Chinese	2 460	4 915	4 975
English	6 510	6 835	9 275
French	5 570	5 900	7 200
Russian	4 330	4 915	4 975
Spanish	5 570	5 900	7 200
Total Typing	28 740	33 380	38 600
Reprography (1 000 pages)	19 775	27 830	42 065
CDRoms (Number)	48 120	46 150	83 520
Publication composition (Pages per language)	2 700	3 000	9 000

Annex C

DESCRIPTION OF THE ACTIVITIES

General Activities:

Activities		Description
G1.	Management and Coordination	<ul style="list-style-type: none"> ▪ All activities necessary for leading a department / sector or cost center, so that this activity is mainly applicable for the chiefs or deputy chiefs of a department / sector or cost center. ▪ It includes mainly strategic, personnel and general management including coordination activities
G2.	Representation of the Union	<ul style="list-style-type: none"> ▪ All activities where you represent the Union (e.g. on a symposium, in a conference, at court etc.) in an official mission or activities which are done in association with other Geneva-based organizations
G3.	Membership management	<p>All services provided in conjunction with members including the general assistance to members like</p> <ul style="list-style-type: none"> ▪ <u>Assistance to members</u>, which is a generic activity involving all Sectors and involves things like answering inquiries, technical assistance missions, providing interpretation of ITU legal documents etc. ▪ <u>Membership services (relations with members)</u>, which would involve everything associated with managing the membership structure, including collection of debts, treaty ratification etc. This is specific to activities in the CEC and FIN, and one or two other minor activities
G4.	Planning, organization and follow up of meetings, conferences and workshops	<ul style="list-style-type: none"> ▪ All kind of activities necessary to conduct ITU meetings, conferences or workshops etc. including consultations and fund request
G5.	Participation in meetings, conferences and workshops	<ul style="list-style-type: none"> ▪ Only ITU official meetings, conferences and workshops. ▪ <i>Except:</i> <ul style="list-style-type: none"> ○ Representation of the Union ○ Unofficial team meetings

Activities		Description
G6.	Documentation (preparation, writing and editing)	<ul style="list-style-type: none"> ▪ All necessary activities for not published documentations, e.g. for instance administrative documents such as agendas, circular letters, list of participants, summary of contributions etc.
G7.	Electronic Document Management	<ul style="list-style-type: none"> ▪ Administration/provision of documents on electronic platforms, in terms of knowledge management. ▪ <i>Except:</i> <ul style="list-style-type: none"> ○ CD-publications – see publications ○ IT-related activities like IS- Doc. Management
G8.	Publication (preparation, writing and editing)	<ul style="list-style-type: none"> ▪ All necessary activities for <u>stand-alone</u> publications (priced and non-priced) that <u>may or may not be</u> related to a particular meeting, conference or workshop
G9.	Promotion	<ul style="list-style-type: none"> ▪ All advertising activities ▪ <i>Except:</i> <ul style="list-style-type: none"> ○ Marketing and sales
G10.	Negotiations and contract management	<ul style="list-style-type: none"> ▪ All necessary activities related to negotiations and contracts especially for conferences, exhibitions and forums etc. include commissioning research by individual departments. ▪ <i>Except</i> <ul style="list-style-type: none"> ○ <i>Staff contracts independently if long- or short-term</i>
G11.	Financial, operational and strategic planning, control and reporting	<ul style="list-style-type: none"> ▪ Only financial, operational and strategic planning related activities
G12.	Reporting	<ul style="list-style-type: none"> ▪ All kind of not financial related internal reporting activities in order to render an account, e.g. statistics etc. ▪ <i>Except:</i> <ul style="list-style-type: none"> ○ Documentation ○ Publication ○ Financial Reporting
G13.	Database and web site management	<ul style="list-style-type: none"> ▪ Only content relating activities, e.g. design of home page. ▪ No IT-relating activities like DBA, webmaster, web & database development
G14.	General administration	<ul style="list-style-type: none"> ▪ All kind of other not specified activities above (e.g. nswering mails) ▪ <i>Except:</i> <ul style="list-style-type: none"> ○ Specific activities within a department and sector (e.g. translation within conference department)

Specific activities:

Activities		Description
R1.	IT-assistance and support	This activity would normally be used by the staff in SAS, STS and TAS to indicate the assistance and support to BR staff in use of the relevant applications which are specific for BR. It also includes the support of the BCD related to HFBC programmes
R2.	IT training	This activity includes all kind of ITU training to BR staff and to trainees from administrations regarding the use of BR applications
R3.	Software maintenance	All activities related to the maintenance of the BR specific software
R4.	Software development	All activities related to the development of BR specific software (including the software for RRC)
R5.	Data preparation, capture and validation	All activities related to the data preparation, data capture and data validation
R6.	Regulatory/ technical training	All activities related to the regulatory, conformity with coordination, conformity with plan and technical examination of submissions from Member States (under Articles 9, 11 and 12 of the RR and under the relevant Plans)
R7.	Regulatory/ technical planning	All activities related to training (either of new BR staff or trainees from administrations) in the field of regulatory procedures (including the Plans)
R8.	Invoicing/ control/ tracking for cost recovery outputs	All activities related to cost recovery (satellite filings)
R9.	Software specifications and testing	All activities related to software specification and testing (within SSD, TSD and IAP, including the RRC-related activities)
R10.	Preparation of the special sections and IFIC contents and publications	All activities related to preparation of BRIFIC (including its publication on the CD-Rom)

