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CA/94

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**To Administrations of Member States of the ITU and
Radiocommunication Sector Members**

Subject: 2001 Operational Plan for the ITU-R Sector

Reference: Administrative Circular CA/93 of 23 December 2000

Please find enclosed the definitive version of the 2001 Operational Plan for the ITU-R Sector. A draft of this plan was submitted to the Radiocommunication Advisory Group (RAG) at its 9th regular meeting held in Geneva from 12 to 16 March 2001 and the advice received from the RAG has been incorporated into this final version.

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Distribution:

- Administrations of Member States of the ITU
- Radiocommunication Sector Members
- Chairmen and Vice-Chairmen of Radiocommunication Study Groups and the Special Committee on Regulatory/Procedural Matters
- Chairman and Vice-Chairmen of the Radiocommunication Advisory Group
- Chairman and Vice-Chairmen of the Conference Preparatory Meeting
- Members of the Radio Regulations Board
- Secretary-General of the ITU, Director of the Telecommunication Standardization Bureau, Director of the Telecommunication Development Bureau

2001 Operational Plan for the ITU-R Sector

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1 Introduction

1.1 General

This operational plan flows from the strategic plan as adopted by the Minneapolis Plenipotentiary Conference in its Resolution 71 and sets out results to be achieved in 2001. These results will be obtained by implementing a certain number of activities in the Radiocommunication Bureau (BR) which fall into two categories: recurrent ongoing work and special projects or studies having a fixed duration. This document will be used as the basis for the effective management of the Bureau's activities. The progress of the work to be carried out in the various units of BR is assessed by means of quarterly reports in which the situation at the end of each quarter is compared to the results to be achieved. This assessment is facilitated by key performance indicators that will focus on members' needs taking into consideration, on the one hand, the workload placed on BR, and on the other hand, the resources available as proposed by the Secretary-General and decided by the ITU Council.

During the year 2001, the Bureau will concentrate on the efficient use of its limited resources in order to:

- reduce the processing delays for coordination requests, Article S9 (S9.30);
- reduce the processing delays for requests under Article S11;
- implement Resolution 533 (Rev. WRC-2000);
- implement WRC-2000 decisions relating to APS30/S30A;
- study measures to resolve incompatibilities between BSS (Region 1) and FSS (Region 3);
- implement further improvements to the processing of satellite network filings (Decision 483 (Council, 1999));
- complete most of the processing software for the Fixed and Mobile terrestrial services;
- reduce the backlog in certain terrestrial services to comply with regulatory requirements.

Also, considering the significant additional impact of post-WRC-2000 and WRC-03 preparatory work on the ITU-R Study groups work programme, the BR secretariat will continue to place special emphasis on the support of Radiocommunication Study groups and the Special Committee on Regulatory/Procedural matters.

1.2 Structure and presentation of the 2001 Operational Plan

This operational plan focuses primarily on the products and services of the Radiocommunication Bureau. As already mentioned in point 1.1 above, the requirement for these products and services is generated by recurrent (regular) activities or by special projects or studies with a defined deadline. The presentation in this operational plan is customer (members) oriented and seeks to improve the BR's efficiency in providing the quality of service required by all members. The BR operational plan is not structured along the lines of the BR organization chart. Rather, BR key products and services are organized by topics.

For each key product/service, the operational plan shows:

- 1) the main results to be achieved;
- 2) the estimated workload including backlog (if any) during the concerned year;
- 3) planned resources allocated to the concerned activity;
- 4) key performance indicator(s).

1.3 Key Performance Indicators (KPIs)

The KPIs, instead of being workload oriented, are intended to give a clear indication of achieved results as expected by members concerning the quality of products and services and, in particular, on deadlines. For instance, as far as performance is concerned, it is proposed to concentrate more on the "mean-time required to process a notice" than on the "number of notices received in BR during a certain period". Also, in the work of the Study groups, it is proposed to measure performance on the basis of "time required to publish a Recommendation after approval" instead of the "number of pages of Recommendations published".

1.4 Resources of the Radiocommunication Sector in 2000 and 2001 (Direct costs)

The 2000-2001 biennial budget of the Radiocommunication Sector was approved by the 1999 session of the Council in its Resolution 1133. The overall biennial budget of the Sector was CHF 63 476 000 or 19% of the total ITU regular budget.

These resources, administered by the Director of BR to support the activities of the Radiocommunication Sector, are of three types: resources directly allocated by the Council in the budget to specific activities of the Sector (RRB, RAG, Study groups, seminars), resources allocated to the Radiocommunication Bureau to support its activities and resources allocated to the production of publications (see paragraph 13 for more details).

Due to the necessity to maintain a minimum level of staff in the BR during the 2000-2001 period, the BR staff expenditures may be about 2.9 million Swiss Francs higher than the BR staff cost budget. Out of this figure of 2.9 million Swiss Francs, 2 million is due to the significant increase of the US dollar exchange rate.

The amount of human resources foreseen for the Radiocommunication Bureau in 2001 is as follows:

- Professional staff: 820 staff-months, corresponding to 86 P-staff/D-staff (average)¹
- General services staff: 930 staff-months, corresponding to 95 G-staff.

In this context, a "staff-month" is understood to comprise 20 working days and a staff member, having at least a one-year contract, should be able to perform ten staff-months on assigned tasks, with the rest of the work days in the year being for leave, sick leave, management, training, etc.

2 Space services

2.1 Advance publication of information pertaining to satellite networks

This part of space services activities comprises:

- examination, validation and publication of the information received on satellite networks submitted under Article S9, subsections 1A and 1B in accordance with No. S9.2B;
- preparation of special sections and their publication;
- publication of the request for modification/extension of the date of bringing into use in a MOD API which involves for each request:
 - 1) an examination of the request for extension based on the relevant provisions of the RR and associated Rules of Procedure;
 - 2) publication of an API MOD;
- publication of the date of receipt of the API in order to establish the maximum allowed regulatory period;
- reminders and follow-up steps in the application of S9.5D;
- the development and maintenance of databases and the maintenance of archives.

¹ Taking into consideration that some recruitment will be implemented during 2001 as well as some short-term staff being recruited for short periods.

API requests remaining for processing on 1 January 2001 will be around 30. Taking into account the statistics for 2000, some 500 new or modified cases may be expected to be received in 2001. The total number of APIs to be published in 2001 would therefore be around 500, requiring a publication rate of ten APIs per week. This level of performance has been met since the latter part of 1999 and should be maintained through 2001. From 01.01.00 to 13.11.00, modifications to the date of bringing into use concerning 100 networks were received.

API examination and publication were completed for 554 networks from 1.1.2000 to 13.11. 2000. The resources allocated to this part of the Bureau's space services activities will be about ten professional staff-months and 25 general service staff-months.

Key Performance Indicator: The objective was to publish within the three-month period prescribed in S9.2B. This objective was achieved in the latter part of 1999 and throughout 2000 and, on the assumption that the number of APIs received in 2001 follows the previous trend, the current rate of processing will be maintained, i.e. ten API's (new or mod) per week.

2.2 Coordination requests pertaining to satellite networks in non-planned bands

This part of the Bureau's space services activities consists of:

- data capture, data completion and data management;
- GIMS antenna diagram capture (paper diagrams) and data validation (electronic diagrams) of incoming antenna diagrams;
- data pre-validation and validation of incoming coordination requests. The objective is to reduce the extent of manual validation checking of incoming coordination requests through the greater use of software driven analysis;
- regulatory and technical examination of the coordination requests;
- publication of the requests in the special sections with relevant findings and with a list of the identified administrations, at the group level/network level, whose services might be affected;
- development and maintenance of databases and the maintenance of archives.

As at the end of November 2000, there were 1 381 cases awaiting processing to the point of publication of special sections in the BRIFIC. Of these cases, there were 80 cases submitted on paper (all paper coordination request notice forms are expected to be absorbed by the end of January 2001) and 518 electronic cases awaiting completion of data capture and data management. The resources allocated for data capture until 31 January 2001 are 30 general service staff-months in order to accelerate processing of paper notice forms. From 1 February 2001, these resources will be reduced to 20 general service staff-months and the remainder will be reallocated to the publication team after absorption of the coordination request paper notices. The rate of GIMS capture in 2000 was 117 antenna contours, 120 service area diagrams and 70 diagrams per month for gain in the direction of GSO. The resources allocated to the GIMS team will continue at the level of 20 general service staff-months.

As at the end of November 2000, there were 820 cases awaiting data validation and a further 541 cases awaiting technical and regulatory examination and publication of findings. Based on the rate of receipt of API's over the past 12 months, and based on the number of coordination requests received in 2000, at least 400 cases are expected to be received in 2001. In the year up to the end of October 2000, 371 networks were validated (i.e. an average rate of 37 networks per month). The resources allocated to validation in 2000 were 30 professional staff-months and 20 general service staff-months. The resources allocated to validation in 2001 will be about 10 professional and 30 general service staff-months. The availability of the new validation software and a proposed new Rule of Procedure related to the receivability of notice forms is expected to enable an increase in the rate of data validation from 28 to 35 cases per month progressively into 2001.

As at the end of November 2000, some 464 cases of changes of date of bringing into use were also awaiting processing and inclusion in the SRS database.

The rate of processing in 2000 was an average of 27 coordination request examinations per month. On the basis of improved working methods, an assumption of improved examination software being available and an average of 42.5 professional staff-months directly involved in the regulatory/technical examination, the processing time was expected to be reduced during 2000 to about eight weeks per network with an average expected output of 40 networks per month. This processing time i.e eight weeks per network has been achieved during some months but overall output improvement could not be fully realised due to WRC-2000 decisions (e.g., immediate application of the coordination arc concept), required software development, database availability difficulties due to system migration and resource constraints (only 34 professional staff-months were available during year 2000). The decisions of WRC-2000 and improved internal processing methods should enable this average rate of processing of 40 networks per month to be achieved during 2001, assuming a level of resourcing of 42 professional staff-months previously targeted.

During 2000, the average rate of publication was 27 special sections per month. The availability of software to automate the standard BR notes and findings will support a higher rate of publication of special sections in the BR IFIC (Space Services). The publication team was increased from 20 general service staff-months to 40 general service staff-months at the beginning of 2000 and will continue at this level during 2001.

Key Performance Indicator: An average rate of 33 cases per month for data processing and data validation is envisaged. The availability of the new validation software and more efficient procedures relating to the receivability of notice forms is expected to increase the rate of data validation in the latter half of the year 2001 (i.e. from 18 to 35 per month). During 2001, the processing time for technical and regulatory examination will be reduced to below eight weeks per system and the rate of processing is expected to be up to 40 systems per month, should a redeployment of resources enable the availability of 42 professional staff-months. Assuming a level of receipt of coordination requests of 35-40 per month during 2001, the expected rate of processing will keep pace with the expected receipt of notices but will not reduce the current backlog. The processing delay of 31 months (as at 31 December 2000) is well beyond the 4 months established in S9.38 (note that the recruitment of additional professional staff during 2001 should enable a reduction in the backlog, and the resultant processing delay, in subsequent years).

2.3 Notifications for recording in the Master Register

These activities comprise:

- capture, validation and registration of incoming notices;
- regulatory and technical examination of notified cases under Article 13/S11;
- preparation of the finding documents for the weekly meetings to approve the BR IFIC;
- publication in the BRIFIC of the results of examination.

Some 600 cases are currently awaiting validation and publication in Part 1(S). Around 400 cases are expected to be received in 2001 based on the rate of receipt of information concerning coordination requests over the past 12 months. This figure of 400 may well change; it will depend on the speed at which coordination requests already received and processed "convert" into space and earth station notifications. The number of notification notices is expected to increase towards the end of 2001 as a result of the entry into force on 1.01.2002 of No.S11.44.1 (WRC-2000) (affecting more than 500 satellite networks) The examination of notification requests in 2000 was expected to be 135 space stations/200 earth stations. The actual performance, (100 space stations/111 earth stations), was mainly due to a delay in capture/validation of incoming notices ready for examination. Taking account of the planned level of resources for 2001 and an early availability of required automated tools to perform the examination, the processing rate of notification requests is expected to be 125 space stations and 190 earth stations in 2001. The resources allocated for capture are 20 general service staff-months and for validation, 10 professional staff-months and ten general service staff-months in 2001. Twenty professional staff-months are allocated to regulatory and technical examination.

Registration, validation and capture of data pertaining to notifications can proceed at a rate of 15 cases per month. This implies that, at the end of 2001, a backlog of some 820 cases will remain for treatment. The rate depends, in particular, on the complexity of the cases received and on the quality of the notification notices submitted.

During the period between 1 January and 15 November 2000, 100 space and 192 earth station notification requests have been received and 115 space and 75 earth stations have been published in Part 1.

Key Performance Indicator: Some 125 space stations and 190 earth stations are expected to be treated in 2001. At the end of 2001, it is expected that a backlog of 300 space stations and 520 earth stations will remain. This represents an increase in the backlog in processing during 2001 and is likely to increase the processing delay beyond the current 21 months (as at 31 December 2000)

2.4 Due diligence

For networks in the fixed-satellite service, mobile-satellite service and broadcasting-satellite service, the due diligence information needs to be published in the special section within 30 days from the date of receipt. This includes:

- the capture and validation of the due diligence data;
- sending RES49 reminders, six months prior to the planned date of bringing into use of satellite networks;
- examining the due diligence information for completeness, reference to special section numbers, associated frequency range;
- consulting administrations, should any clarification be required.

The expected 2001 workload forecast concerning due diligence publication is around 230 networks (at the coordination stage) depending on the proposed dates of bringing into use of networks in this period.

There are three networks under APS30 and APS30A Plans and eight APS30B networks to be processed in 2001 under this resolution.

Administration of this regulatory provision requires five professional and four general service staff-months.

Key Performance Indicator: The objective is to publish Due Diligence information within one month from the date of receipt as mentioned in Resolution 49, Annex 1, paragraph 8.

2.5 Resolution 4 - Period of validity of GSO assignments

The related activities consist in:

- examining the requests for extension of the period of validity to determine under which "*resolves*" of the resolution the request is to be treated;
- identifying cases for which the "validity" has expired or will expire shortly and consulting the administration;
- consulting with administrations when necessary to clarify the validity of data in SSD databases;
- publishing the appropriate special section (RES4/ or AR11/C/...MOD);
- relating this item to changes in 2c-Dates and ensuring an update of the SNS.

Currently approximately ten cases need to be processed.

The resources allocated to carry out these activities are about two professional and two general service staff-months.

Key Performance Indicator: During 2001, publication of requests for extension will be effected within six weeks of receipt.

2.6 Implementation of resolves 5 (items 1 and 2) of Resolution 533 (Rev. WRC-2000)

In accordance with *resolves 5* of Resolution 533 (WRC-2000), the Bureau shall review all relevant special sections of the series (for example, APS30/C) already published, and for the ones not yet processed, establish and publish in its IFIC the coordination requirements for networks operating in the FSS and non planned BSS vis-à-vis the new Regions 1 and 3 Plan and Lists of Appendices S30 and S30A Plans and Lists adopted by WRC-2000 and modifications thereto, as necessary. The tasks to be carried out include the following:

- i) to identify the networks to be examined under Resolution 533 (Rev. WRC-2000);
- ii) to update the existing software to be used for determining the requirement for coordination;
- iii) to publish the requests of coordination or corrigenda, where required, in an appropriate special section.

The estimated resources necessary to carry out the above tasks are four professional staff-months and two general service staff-months (for publication of special sections), not taking into account the resources for updating the required software to carry out the examinations.

The number of networks to be examined is estimated at about 650.

Key Performance Indicator: It is expected that the results of re-examination for all relevant networks will be published by the end of 2001.

2.7 Council Decision 482 - Cost recovery for satellite network filings

Following Decision 482 of the Council, the ITU's Finance Department has started issuing invoices for satellite network filings that are subject to cost recovery and the volume will increase progressively as the processing of co-ordination requests reaches the implementation date of 7 November, 1998. The tasks to be carried out by the BR include the following:

- i) identify the category of filing;
- ii) establish the fee (flat fee plus any excess pages);
- iii) establish those networks subject to free allowance;
- iv) provide advice to the Finance Department for invoicing and payment; and
- v) monitor the payment status and publish it on the web.

The estimated resources needed to carry out the above tasks are four professional staff-months and six general service staff-months. The number of invoices that will be issued in 2001 will depend on the number of filings actually published that are subject to cost recovery and the exemptions claimed by administrations.

Work is underway with IAP to re-structure the databases and to develop an automated tool to perform the above tasks.

In addition, it is necessary to review the effectiveness and adequacy of the current methodology for the implementation of the cost recovery. Details will be presented to Council 2001.

Key Performance Indicator: Invoices shall be dispatched for filings that are subject to cost recovery within 60 days after the date of the publication of the relevant special sections.

2.8 Council Decision 483 - Improvements to the processing of satellite network filings

Decision 483 of the Council (1999 session) established a requirement for the Radiocommunication Bureau to complete, as soon as possible, software development activities listed in the 1999 Operational Plan for the Radiocommunication Sector. Details on these steps are outlined in paragraph 2.10 below. Additionally, the Bureau was instructed to provide a means, such as calling information exchange meetings, for enabling administrations and network operators to be informed of the Bureau's activities and to provide input for further improvements in the overall satellite network notification processing system. The Decision also required the Radiocommunication Bureau, in conjunction with the Telecommunication Development Bureau, to conduct information workshops on the use of software and databases developed by the Bureau.

Resolution 55 (WRC-2000) also introduced some new procedures that will improve processing of satellite filings. Further reform initiatives are hoped for through the ITU Working Group on Reform and Resolution 86 (Minneapolis 1998). The Bureau will organize an information meeting and a workshop on space notices (see also paragraph 8).

2.9 Processing of networks under Appendices S30, S30A and S30B

2.9.1 Publication of modifications to the Region 2 Plan or proposed new or modified assignments in the Regions 1 and 3 Lists submitted under Article 4 of Appendices S30 and S30A (Implementation of Resolution 533(Rev. WRC-2000) and processing of networks notified under Article 5 of these Appendices

The respective activities in these areas, which are also reflected in various *resolves* of Resolution 533(Rev. WRC-2000), comprise the publication of modifications to the Appendices S30 and S30A (BSS and feeder-link) Region 2 Plan and proposed new or modified assignments in the Regions 1 and 3 Lists, submitted under Article 4 of the above-mentioned Appendices by administrations in Part A of a special section and publication of Part B where applicable and processing of notifications submitted under Article 5 of these Appendices.

2.9.1.1 Preparatory work in 2000

In order to undertake the program of work for 2001, a number of preparatory steps were taken following WRC-2000 including:

- 1) Circular Letter CR/146 of 26 July 2000 concerning publication of the reference situation of the Appendices S30 and S30A Regions 1 and 3 Plans (WRC-2000) and Lists (WRC-2000) pursuant to *resolves* 1 of Resolution 533(Rev. WRC-2000)
- 2) Circular Letters CR/148 of 30 August 2000 and corrigendum 1 to CR/148 of 18 October 2000 for guidance concerning implementation of *resolves* 2, 3, 4, and 5 of Resolution 533(Rev. WRC-2000)
- 3) Telefaxes for deletion of analogue emissions or conversion from analogue to digital emission and update of the databases (sent to administrations between 5 and 18 October 2000)
- 4) MSPACE input files with updated reference situation for the Regions 1 and 3 Plans and the Lists (WRC-2000)
- 5) SNS/SPS database and GIMS database updates

2.9.1.2 Processing of networks submitted under Article 4 of Appendices S30 and S30A – implementation of *resolves* 3, 4 and 2 of Resolution 533 (Rev. WRC-2000)

For networks submitted under Article 4 of Appendices S30 and S30A, the following actions are required:

- 1) Completeness and correctness check of Annex 2 data or Appendix S4 data submitted by administrations*
- 2) Regulatory and technical examinations under the provisions of Article 4 of Appendices S30 and S30A
- 3) Preparation of draft special sections
- 4) Technical assistance to administrations
- 5) Software enhancement and testing

Activities relating to the completion of all tasks relating to the implementation of *resolves* 3 of this resolution commenced in 2000 will be continued until the end of June 2001.

Targets for the implementation of *resolves* 3 are shown in Table 1 and for the implementation of *resolves* 2 and 4 of that resolution, are shown in Table 2.

* This activity is not related to *resolves* 3 of the resolution.

TABLE 1: REVIEW OF PREVIOUSLY PUBLISHED SPECIAL SECTIONS
UNDER RESOLVES 3 OF RES. 533(REV. WRC-2000)

	APS30		APS30A	
	Total networks to be reviewed	Target for 2001	Total networks to be reviewed	Target for 2001
Networks being reviewed under <i>resolves</i> 3 of Resolution 533(Rev. WRC-2000)	94	94	107	107

TABLE 2: PART A SPECIAL SECTION PUBLICATION FOR NETWORKS SUBMITTED UNDER
ARTICLE 4 OF APPENDICES S30 AND S30A (IMPLEMENTATION
OF RESOLVES 2 AND 4 OF RES. 533(REV. WRC-2000))

	APS30		APS30A	
	Total networks yet to be processed	Target for 2001	Total networks to be processed	Target for 2001
Pending Article 4 networks to be processed under <i>resolves</i> 4 Res. 533(Rev. WRC-2000)	142	24	137	24
New Article 4 networks to be processed under <i>resolves</i> 2 of Res. 533(Rev. WRC-2000)	22	0	22	0
Expected new submissions for Part A Special Section publication	10	0	10	0
Total	174	24	169	24

2.9.1.3 Part B Special Section publication requests submitted under Article 4 of Appendices S30 and S30A

In processing of networks for Part B Special Section publication, the same steps mentioned in 2.9.1.2 above are required:

TABLE 3: PART B SPECIAL SECTION PUBLICATION UNDER ARTICLE 4 OF APPENDICES S30 AND S30

	APS30		APS30A	
	Total networks for processing	Target for 2001	Total networks for processing	Target for 2001
Expected new requests for Part B Special Section publication	10	10	10	10

2.9.1.4 Processing of networks notified under Article 5 of Appendices S30 and S30A

For networks notified under Article 5 of Appendices S30 and S30A, the following actions are required:

- 1) Publication of the assignments in Part I-S of the BR IFIC
- 2) Regulatory and technical examinations under the provisions of Article 5 of Appendices S30 and S30A and formulation of findings
- 3) Preparation of a document with the results of examinations and presentation of the document to the weekly meeting for approval of the BR IFIC
- 4) Publication of the assignments in Part II-S or III-S of BR IFIC in accordance with the results of findings

TABLE 4: NETWORKS TO BE PROCESSED UNDER ARTICLE 5 OF APPENDICES S30 AND S30A

	APS30		APS30A	
	Total networks for processing	Target for 2001	Total networks for processing	Target for 2001
Networks received under Article 5	34	34	26	26
New submission expected under Article 5	10	10	10	10
Total	44	44	36	36

2.9.1.5 Total number of networks and Key Performance Indicators

The total number of networks and the Key Performance Indicators are given in Table 5.

TABLE 5: TOTAL NUMBER OF NETWORKS TO BE PROCESSED AND
KEY PERFORMANCE INDICATORS

	APS30		APS30A	
	Total networks for processing	Target for 2001	Total networks for processing	Target for 2001
Total networks (Tables 1+2+ 3+4)	322	172	322	177
Date of receipt of first network to be treated in 2001 under <i>resolves 2,3 and 4</i> of Res. 533 (Rev. WRC-2000)		30 June 1993		7 March 1991
Date of receipt of last network to be treated in 2001 under <i>resolves 2, 3 and 4</i> of Res. 533 (Rev. WRC-2000)		24 October 1997		24 October 1997
Proposed KPI(s) with respect to the number of networks to be processed by the end of 2001 ¹⁾		53%		55%

1) **Key Performance Indicator** with respect to the number of networks:

$$172/322 = 53 \% \text{ for APS30}$$

$$177/322 = 55 \% \text{ for APS30A}$$

The resources allocated to this part of space services activities will be 29 professional staff-months and 40 general service staff-months for Appendices S30 and S30A.

The processing response time for pending and new Article 4 networks (from the date of the commencement of examination to the date of completion of the examination / publication of the special section) will be **four months**, composed of 30 days initial processing time by the Bureau, 45 days deadline for validation and 15 days for correspondence if necessary (each occasion).

2.9.2 Processing of submissions received by the Bureau under the allotment Plan contained in Appendix S30B

The respective activities include:

- 1) establishment of the working folder and acknowledgement of receipt;
- 2) completeness check of the submitted data and regulatory examination;
- 3) drafting the correspondence to the notifying administration (if applicable) on the results of examination;

- 4) data capture, creation of the input file and the MSPACE program run;
- 5) analysis of the calculation results, drafting of the correspondence to administration(s) or internal Bureau's documents or special sections depending on the case;
- 6) updating of the reference situation (if applicable) and posting it on the Web;
- 7) verification of compliance with Resolution 49;
- 8) update of the Pre Determined Arc in accordance with the RR and RoP;
- 9) improvements in the current software (MSPACE) and development of new software requirements for the automated implementation of Article 7: definition of specifications and testing procedures.

The workload for Appendix S30B comprises 25 networks already received plus seven envisaged to be received, which makes a total of 32 networks.

Fifteen professional staff-months will be allocated to this task, together with the necessary general service staff resources allocated as required on a case-by-case basis.

Key Performance Indicator: It is expected that 13 networks will be treated during 2001 taking into account a 30-day "period of adjustment" of technical characteristics in the Rules of Procedure. Should any sub-regional system in process successfully complete the procedure of Article 6, the above-mentioned objectives (processing 13 networks) may not be achieved due to the 60 day time limit for comments in relation to the sub-regional system and the requirement to process networks in the date order of their receipt.

2.9.3 Implementation of Resolution 53 (Rev. WRC-2000): compatibility between the new Plans and other services and with the Region 2 Plans

WRC-2000 in adopting the revised Regions 1 and 3 Plans, also revised Resolution 53 (WRC-2000).

Resolves 2 of the revised Resolution 53 (WRC-2000) instructs the Radiocommunication Bureau to publish a circular letter which includes the results of compatibility analysis (between the WRC-2000 Regions 1 and 3 Plans in Appendices S30 and S30A and other services having primary allocations in the planned bands in all three regions and with the Region 2 Plans) and the entries in the "Remarks" column of Article 9A of Appendix S30A and Article 11 of Appendix S30.

Resolves 4 of the same resolution instructs the Bureau to publish a second circular letter with a modified "Remarks" column based on comments from administrations, if any.

This resolution further instructs the Director of the Radiocommunication Bureau to include the results of this analysis in the Director's report to the next World Radiocommunication Conference (WRC-03), which will be considered under agenda item 1.35 by that conference.

Activities relating to the implementation of this resolution include:

- 1) data capture, validation and preparation of files;
- 2) testing of related software;
- 3) technical and regulatory examination;
- 4) administrative actions and correspondence;
- 5) overall management.

In order to implement Resolution 53 (Rev. WRC-2000), all FSS networks for which the Bureau has received the complete Appendix S4 coordination data before 31 July 2000 need to be captured, validated and thus ready for technical and regulatory examination.

On the basis that the initial capture and validation of the satellite networks will take place in 2001, it is expected that the main implementation activities relating to Resolution 53 (Rev. WRC-2000) will take place in 2002.

2.9.4 Activities related to the electronic processing of notices submitted under Appendices S30, S30A and S30B

WRC-2000 decided that as from 3 June 2000, Appendix S4 (WRC-2000) shall be used in order to submit notices to the Bureau in application of Appendices S30 and S30A. The RRB further decided that notices submitted in application Appendix S30B shall also use Appendix S4 (WRC-2000). Notices submitted under these appendices are also subject to Resolution 55 (WRC-2000). A number of activities are required including:

- 1) Review of Annexes 2A and 2B of Appendix S4 with respect to former Annex 2 of Appendices S30 and S30A and Annex 2 of Appendix S30B.
- 2) Contributions to relevant ITU-R working parties, study groups or the Special Committee as regards revision of Appendix S4.
- 3) Development of Forms of Notices for the Appendices S30, S30A and S30B.
- 4) Revision of the SNS-SRS database structure.
- 5) Revision of the SpaceCap and SpacePub software applications in order to refer to relevant Appendix S4 data items.
- 6) Review of the current Data Entry Validation Rules and definition of new Validation Rules more specifically related to Appendices S30, S30A and S30B.

Twelve to sixteen professional staff-months will be allocated to this task, together with the necessary general service staff resources (average two staff-months) allocated as required on a case-by-case basis. It is foreseen that the Appendices S30/S30A/S30B notice forms, as well as the SNS-SPS database structure and the associated SpaceCap and SpacePub software could be ready by June-July 2001.

2.10 Software development for the processing of space notices

Software required to process space notices is provided through the services of the Informatics, Administration and Publications Department (IAP). Activities will be focused on the improvement of the Bureau's infrastructure to process the notices more rapidly and efficiently. This includes maintenance of the operational software to support production as well as assistance to the users in case of difficulties.

In 2001, particular emphasis will be put on the items listed below, many of which require extensive input and assistance from the internal user and indicated implementation dates are based on the continuing availability of development resources and the assistance of users in the validation and testing of packages.

- a) Upgrade the existing validation software to be more user-friendly and provide a link to it from the data capture software. Develop a new validation software package to replace the existing software; this new software will be developed using the latest PC-based tools and will be table-driven and make use of reference databases; a first version to be available by the middle of 2001.
- b) Update the SNS database structure and all existing software to cover additional data items introduced into Appendix S4 by WRC-2000 (relating to non-GSO and space plans); to be finished by the end of February.
- c) The SpaceCap, SpacePub, SpaceQuery and SNS-Online software packages will be expanded to cover all notice forms (including space plans) relating to the electronic publication of space data – to be completed by the end of the 1st quarter of 2001.
- d) Produce Part B of the Space Network List (SNL); this requires an update and cleaning of the related information in the SNS database – to be done by the end of the 1st quarter of 2001.
- e) Conversion to a relational database of GIMS database (graphical data) for further integration with SNS database (alphanumeric data) by the end of 2001.
- f) Review and modify as necessary Space Plans related software for capture, validation and technical examination (MSPACE, PFD) to take account of the decisions of WRC-2000 and associated Rules of Procedure by the end of the 2nd quarter.

- g) Further development of SNTRACK to improve the internal tracking of actions taken in the processing of space notices.
- h) Develop new software for the examination of notices under Art. S11, including seamless interface with the SNS.
- i) A significant number of improvements have already been identified in order to provide better system performance and to further automate existing manual processes. These modifications will be incorporated in the SNS throughout 2001, in accordance with the user's priorities. Specific items are:
- comparison of notices submitted under the Request for Coordination procedure with those submitted under the Advance Publication of Information procedure (API);
 - extend the SNS notice processing system to notices submitted under the Advance Publication of Information (API) and Resolution 49 (Due Diligence) procedures;
 - add the processing of notices submitted in the planned bands to SNS;
 - develop / implement software to carry out an examination against Article S5 of the Radio Regulations (Table of Frequency Allocations);
 - modify MSPACE software to interface directly with the SNS database, including software for conversion of Plans into SNS (ApS30B);
 - further optimization of the Appendix S8 software in order to reduce time taken for the analysis;
 - enhancement of the Appendix S7 software with the development of a graphical user interface and direct access to the SNS database;
 - incorporate cost recovery data in SNS and SNTRACK;
 - incorporate standard BR notes and remarks for improved automated publication;
 - establishing a process for the automatic capture of the PFD (findings) and Appendix S8 (coordinations) results into the SNS database;
 - complete the GUI of IDWM and release an enhanced version;
 - create a single DLL library containing all geometrical routines used by all space programs;
 - complete development of a single library of routines to be used to calculate all standard antenna patterns.
- j) Following the decision of WRC-2000 to make electronic filings mandatory and with the delivery of software relating to the capture, validation and examination of satellite filings to administrations in 2000, at least 35% of the resources available for software activities related to space services will be used to provide support for the production system, carry out maintenance activities and provide user training and support (within BR and with administrations).
- k) Depending on resources that may be provided by the Internal Software Experts Group (SEG), some of these tasks could be completed ahead of schedule. On the other hand, some additional tasks may be requested by the SEG.

Resources: About 150 professional staff-months and 20 general service staff-months will be dedicated to these activities in 2001.

Key Performance Indicator: Delivery of the software to users by the dates indicated.

3 Terrestrial services

In the year 2001, the Terrestrial Services Department (TSD) will treat notices for terrestrial services under the provisions of the simplified Radio Regulations (Articles S9, S11 and S12), in addition to the provisions of the relevant Regional Agreements (where appropriate). The Bureau expects to resume the standard pace of examinations and to eliminate most of the backlogs that were accumulated due to unavailability of several processing tools in the year 2000.

3.1 Coordination requests pertaining to terrestrial services

This activity will comprise the processing of all coordination requests (under S9.21), including the regulatory and technical examinations and the objective is to complete this action within the statutory period. Some 100 requests are expected to be treated. Four professional and two general services staff-months will be dedicated to this activity.

Key Performance Indicator: To process all requests within statutory time-limits.

3.2 Plan modification procedures for terrestrial services

About 4 410 cases under various plan modification procedures (APS25, APS26, ST61, GE75, RJ81, GE84, GE85MM, GE85EMA, GE89, RJ88) will likely be received in 2001. The treatment of these notices will comprise the following principal activities:

- data input (manual, electronic);
- data verification, writing correspondence, data correction;
- archiving (electronic, paper);
- maintenance of validation rules;
- running and monitoring results of computer batch programs;
- examination (regulatory and technical);
- publication;
- monitoring of the procedure;
- review of the published assignments;
- recording of the assignments;
- review of the recorded assignments.

Table 1 shows the estimated number of notices foreseen in the year 2001.

TABLE 1

ESTIMATED NUMBER OF SUBMISSIONS RELATED TO FREQUENCY ASSIGNMENTS/ALLOTMENTS FOR PLAN MODIFICATION PROCEDURES

Plan	APS25	APS26	ST61	GE75	RJ81	GE84	GE89	GE85
No. of notices	20	10	2 000	80	60	2 000	200	40

About 50 professional and 40 general service staff-months will be dedicated to these activities.

Key Performance Indicator: To carry out the entire procedure (from the receipt of the notice until its publication in the BR International Frequency Information Circular - IFIC) within a period of three months following the receipt of complete notices for APS26, ST61, GE84 and GE89, where appropriate examination tools are available. Some delays are expected for submissions under APS25, GE75, RJ81 and GE85, where the examination tools are still under development (see also paragraph 3.6 hereafter).

3.3 Notification, examination, recording and other regulatory procedures pertaining to terrestrial services

3.3.1 Processing of notices under Article S11

The same workload as in past years is expected, with a slight increase of the number of terrestrial notifications in the bands shared with the space services. Some 50 000 notices might be received in the year 2001, under the notification procedure of Article S11. Each notice will be processed (i.e. reception, registration, validation, correspondence, data correction and publication in the BR IFIC). All these notices will also be examined under the relevant provisions of Article S11 of the Radio Regulations (conformity with the Table of Frequency Allocations and other provisions of the Radio Regulations, and, where appropriate, from the viewpoint of their conformity with the coordination procedures or with a frequency allotment or assignment Plan and/or to other provisions of the Agreement, when applicable); the rate of these examinations will depend on the status of the development of the available tools (see paragraph 3.6 below).

About 70 professional and 90 general service staff-months will be dedicated to these activities in the year 2001.

Key Performance Indicator: Complete processing of each notice within the statutory time-limit, for the notices to the broadcasting service in the VHF/UHF bands where examination tools are available. Some delays are, however, expected for other notices where the processing and examination tools are under development (see paragraph 3.6 hereafter), as well as in the bands shared with space services, where such examination depends on the status of examination of notices for space services.

3.3.2 Processing of submissions under Article S12

The processing and the technical examination of notices for the broadcasting service in the high frequency (HF) bands are governed by the procedures of Article S12 of the Radio Regulations.

This processing, which deals with 15 000 notices per year, is carried out on a weekly basis resulting in the publication, every month, of the Tentative Schedule on CD-ROM. The Bureau will issue 11 sets of CD-ROMs in the year 2001 in this respect (see also paragraph 10).

About 30 professional and two general service staff-months will be dedicated to these activities.

Key Performance Indicator: Complete processing of notices within statutory time-limits.

3.3.3 Other regulatory procedures

The Bureau will continue to apply other regulatory procedures described in various resolutions and recommendations, which will generate a workload comparable to that of the previous years (e.g. approximately 30 cases in the bands governed by Recommendation 402).

The Bureau will also continue to make available, on the ITU website, the monitoring reports submitted by administrations (see also paragraph 3.5).

Approximately three professional and one general service staff-months will be dedicated to these activities.

Key Performance Indicator: Timely treatment of data received and satisfaction of Member States on services provided.

3.4 Application of administrative and operational procedures

The Bureau will continue to provide assistance to administrations in the application of administrative and operational procedures that constitute a significant part of the Radio Regulations.

In the year 2001, about 200 requests dealing with the allocation of series of call signs, blocks of selective

call numbers and Maritime Identification Digits (MID) may need to be handled in accordance with Article S19, Resolution 13 (Rev.WRC-97), as well as ITU-R and ITU-T recommendations. The Bureau will continue to monitor the status of the MMSI resource, as requested by Resolution 344 (WRC-97), so as to propose appropriate remedial action before the resources are exhausted. Other requests under Articles S47 and S48 (30 cases), Resolution 331 (10 cases), and Article S25 (10 cases) are also foreseen.

About three professional and eight general service staff-months will be dedicated to these activities.

Key Performance Indicator: Satisfaction of Member States on services provided.

3.5 Implementation of conference resolutions related to terrestrial services

In the year 2001, the Bureau will continue with the implementation of those decisions from WRC-2000 and previous conferences, as stipulated in various resolutions and recommendations. Particular attention will be given to the organization of monitoring programmes and processing of monitoring observations in the HF bands (maritime mobile, aeronautical mobile, broadcasting and other services) in pursuance to Resolutions 207(Rev.WRC-2000) and 350(WRC-2000), as well as to the requirements of Resolution 800(WRC-2000).

About six professional and three general service staff-months will be dedicated to these activities.

Key Performance Indicator: Timely response to the requirements specified in the conference resolutions. Timely processing and publication of the monitoring results.

3.6 Software development for processing of terrestrial notifications

Software required to process terrestrial notifications is provided through the services of the Informatics, Administration and Publications Department (IAP). To this end, the main objective for 2001 is to complete most of the implementation of the new terrestrial application software TerRaSys that replaces the old FMS system. Owing to the difficulties of implementing the production version of the FM and TV part of TerRaSys in 2000 and the very limited resources made available for this project, it was not possible to complete all the work foreseen for 2000 and the development of the fixed and mobile part is now lagging behind schedule.

Using a phased approach, the following schedule will be followed:

Notice form T11 – up to and including publication in Part 1 of BR IFIC

Notice form T12 – up to and including publication in Part 1 of BR IFIC

Notice form T13 – up to and including publication in Part 1 of BR IFIC

Notice form T14 – up to and including publication in Part 1 of BR IFIC

Once Parts 1 for T11 to T14 are completed, work will proceed with Parts 2 and 3 for these notices. These tasks are tentatively scheduled to be completed by the end of 2001.

Some resources will also be spent on supporting the introduction of a temporary system to process the LF/MF notices.

An estimated 35 per cent 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.

Resources: About 90 professional staff-months will be dedicated to these activities in 2001.

Key Performance Indicator: Delivery of the software and other services by the dates indicated.

4 ITU-R study groups and related activities

The following overall staff resources have been allotted to the tasks indicated, which include those for the ITU-R study groups, the Special Committee on Regulatory/Procedural Matters, intersector activities, conference preparatory work, and other general management and administrative tasks:

- 70 professional staff-months (P/D);
- 100 general service staff-months.

4.1 Support for regular activities of study groups

The organization of the study groups, shown in Table 1, takes into account the merger of Study Groups 10 and 11 and the establishment of three joint task groups. As regards activities related to CPM-02/WRC-03, resources are estimated on the basis of decisions made at the meetings of the study group Chairmen and Vice-Chairmen and of the CPM in 2000, underpinned by an analysis of the workload requirements for the previous inter-conference period.

TABLE 1
ORGANIZATION OF THE ITU-R STUDY GROUPS

Study Group	1	3	4	6	7	8	9
Assigned Questions	21	22	69	128	41	70	47
Working Parties	3	4	3	7	5	4	4
Task Groups	1	1		1			
Joint Working Parties							1
Joint Task Groups			1	1	1		1
Joint Rapporteurs Groups						1	2

Expected results

At meetings other than those of study groups, i.e. WPs, TGs, JRGs, etc. (see Table 2-1):

- finalization of preliminary draft Recommendations and other texts (such as reports, handbooks, opinions, Questions, etc.) prepared during 2000 and annexed to the respective Chairmen's reports;
- preparation of new or revised draft Recommendations and other texts;
- treatment of liaison statements.

TABLE 2-1

EXPECTED RESULTS IN 2001 AT MEETINGS OTHER THAN THOSE OF STUDY GROUPS

Study Group	1	3	4	6	7	8	9
Draft Recommendations	4	9	12	15	10	12	15
Other texts		2					10
Additional draft Recommendations (estimated)	6	11		15	4		2
Additional other texts (estimated)	2	1	1	5	8	2	2
Liaison statements (estimated)	30	36	50	70	45	80	28

At the study group meetings (see Table 2-2):

- consideration of draft Recommendations and other texts for adoption at the meeting and their subsequent approval;
- consideration of draft Recommendations for adoption by correspondence and subsequent approval;
- review of progress on handbooks and examination of other texts;
- establishment and organization of future work programme.

TABLE 2-2

EXPECTED RESULTS IN 2001 AT STUDY GROUP MEETINGS

Study Group	1	3	4	6	7	8	9
Finalized draft Recommendations (adoption at meeting)	0	1	12	1	8	5	14
Other texts (estimated) (approval at meeting)	1	0		3		2	10
Additional draft Recommendations (estimated) (adoption by correspondence)	10	5	8	30	6	7	15
Additional other texts considered	2	1		9	6		2

Organization

- Provide administrative and technical support for preparation, running and follow-up of meetings.

Documentation

- Processing of input, temporary and output documents, circulars, publication master copies, etc.
- Electronic posting of documents.
- Establishment of e-mail reflectors and WWW pages.
- Preparation of supplement fascicles.

Management

- Manage procedures leading to the approval, by correspondence, of Recommendations and Questions, giving advice to the respective Chairmen (see Table3-1).
- Coordinate studies between meetings (e.g. through correspondence groups, etc.) and advise on future planning, in particular with respect to the next CPM.
- Assist the SG and SC Chairman to define their work plan and manage their respective budgets.
- Assist the SG, WP, TG Chairmen to prepare Chairmen's reports (see Table3-2).

TABLE 3-1

**NUMBER OF RECOMMENDATIONS EXPECTED TO BE APPROVED BY CORRESPONDENCE
IN 2001**

Study Group	1	3	4	6	7	8	9
No. of Recommendations to be approved by correspondence (estimated)	13	6	20	31	4	12	15

TABLE 3-2

ASSISTANCE IN THE PREPARATION OF CHAIRMEN'S REPORTS

Study Group	1	3	4	6	7	8	9
No. of pages of Chairmen's reports (estimated)	300)	400	1000	1000	400	1500	760

Workload forecast

- No. of circular letters and other administrative documents: 120 for a total of 1000 pages (estimated).
- Additional workload forecast per study group (see Table 4).

TABLE 4
WORKLOAD FORECAST PER STUDY GROUP

Study Group	1	3	4	6	7	8	9
Document pages to be processed	3300	1 900	4600	10900	2 900	7 800	3500
Documents to be electronically posted	270	240	380	870	340	740	380
Estimated pages of Supplements to Volumes	200 + (420)	500	500	2000	100	600	300

Note: Conference preparatory activities related to newly established JTGs are estimated to result in 200 documents to be electronically posted and 2000 document pages to be processed.

Allocated resources

See Table 5.

TABLE 5
ALLOCATED RESOURCES

Study Group	1	3	4	6	7	8	9
Budget (CHF x 1 000)							
WP, TG etc. meeting days	49	19	45	71	36	54	73
SG meeting days	3	1	3	3	2	3	2.5
Professional staff-months	5	6	6	8	5	8	6
General service staff-months	10	5	10	25	5	20	10

KPI(s) and expected value at the end of the period

- Satisfaction of SG participants as to: meeting organization, information and documentation availability, quality and accessibility of final output material.
- Achievement of work programme associated with Recommendations within allocated resources.
- 85% of all contributions posted electronically within 24 hours

4.2 Special Committee on Regulatory/Procedural Matters

Expected results

It is too early to expect results from the SC in the year 2001.

Organization

Provide administrative and technical support for rapporteur groups.

Documentation

- Processing of input documents and relevant circulars.
- Electronic posting of documents.

Management

- Assist the SC Chairmen to define the SC work plan and to manage the SC budget.

Workload forecast

- 100 document pages to be processed.
- 10 documents to be electronically posted.

Allocated resources

- One professional and one general service staff-months.

KPI(s) and expected value at the end of the period

- Satisfaction of SC participants as to information and documentation availability.
- Expected results achieved with allocated staff and within allocated budget in the specific time-frame.
- 85% of all contributions posted electronically within 24 hours.

4.3 Support to Conference Preparatory Meeting

According to Resolution ITU-R 2-2, the CPM is responsible for the ITU-R preparation of the world and regional radiocommunication conferences. In 2000, the first Conference Preparatory Meeting (CPM) organized preparatory studies for WRC-03 and identified studies for the following WRC. This first CPM appointed a Rapporteur for each chapter to assist the Chairman in managing the development and flow of draft report contributions.

Expected results

No results expected in 2001.

Documentation

No documents are expected in 2001.

Meeting Days

No CPM meeting in 2001.

4.4 Support for Radiocommunication Assembly RA-2003

Expected results

No results expected in 2001.

Documentation

No documents are expected in 2001.

4.5 Support for study group Chairmen and Vice-Chairmen meetings in 2001 and 2002

Expected results

At the meeting of study group Chairmen:

- refinement of the study group work plan taking into account RA and WRC-2000 decisions;
- finalization of meeting schedule for the period up to the next meeting

Organization

- Provide administrative and technical support for preparation, running and follow-up of the meeting.

Documentation

- Processing of input documents and relevant circulars.
- Electronic posting of documents.
- Preparation of detailed draft block meeting schedule(s).

Management

- Assist the SG and SC Chairmen to refine their respective work plans.
- Assist the SG and SC Chairmen to manage their respective budgets.

Workload forecast

- 150 document pages to be processed.
- 60 documents to be electronically posted.

Allocated resources

1.5 professional and 0.5 general service staff-months.

KPI(s) and expected value at the end of the period

- Expected results achieved with allocated staff and within allocated budget in the specific time-frame.
- 85% of all contributions posted electronically within 24 hours.

4.6 Assistance to third parties in the domain of the study group mandate

Expected results

- Customer satisfaction.
- Enhanced ITU-R study group image.
- Promote dissemination of ITU-R texts.

Short description of the related activities

Provide technical and administrative assistance in areas covered by study group work to requesting ITU membership and other parties by phone, fax, e-mail etc., or during visits to ITU.

Allocated resources

Four professional and five general service staff-months.

5 Radio Regulations Board

5.1 Pursuant to the provisions of the ITU Constitution and Convention, the Radio Regulations Board has scheduled four meetings during 2001. The Radiocommunication Bureau provides support for the RRB including full preparation of 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.

General support for the RRB includes professional staff assistance as required (approximately four staff-months) and 15 general service staff-months.

5.2 During 1999, a consolidated volume of the Rules of Procedure was published to incorporate the outcome of a review of the rules by the RRB to complement the provisional application of the new Radio Regulations from 1 January 1999. The RRB will continue its review of the Rules of Procedure in order to take account of the changes to the Radio Regulations that were agreed at WRC-2000 as well as further improvements to the current rules as more experience emerges in the application of the Radio Regulations. These reviews are carried out pursuant to Article S13.

The extent of requirements, new or modified Rules of Procedure, also depends, in part, on the proposals and requests for review from administrations.

An estimate of 13 professional staff-months and two general service staff-months will be required to review the Rules of Procedure.

6 Radiocommunication Advisory Group

The RAG will meet in March 2001 to review the priorities and strategies for ITU-R activities for the forthcoming year, as well as to advise on the first version of the draft 2001 Operational Plan to be provided to the 2001 Council. The agenda will cover, *inter alia*, the follow-up activities from WRC-2000 and RA-2000 as well as the ITU reform, the WRC/CPM process, the relationship of the RA and WRC, the alternate approval process for ITU-R Recommendations, the status of Associate members, the volume and cost of documentation, etc. Also, the RAG is expected to continue with consideration of the study groups structure in the light of the current convergence of radiocommunication services. The Bureau will support the work of RAG through the submission of documents such as this operational plan and by providing administrative assistance. It is expected that the advice provided by the RAG to the Director will contribute to enhance services to Member States and Sector Members and to foster cooperation and coordination with ITU-T and ITU-D Sectors, as well as with other bodies.

An estimate of two professional and one general service staff-months will be required for the preparation of, assistance in and follow-up of one RAG meeting per year.

7 Conference preparation

In 2001, the Bureau will undertake the following activities related to the preparations for WRC-2003:

- organize appropriate monitoring programmes and will process the monitoring observations in the HF bands (maritime mobile, aeronautical mobile, broadcasting and other services), in response to Resolution 207 (Rev. WRC-2000) and 350 (WRC-2000), and bearing in mind the requirements stipulated in Resolution 800 (WRC-2000).
- participate in the studies related to the advancement of new modulation techniques, including digital techniques, capable of providing an optimum balance between sound quality, bandwidth and circuit reliability in the use of the HF bands allocated to the broadcasting service, as well as in those studies that are related to the exhaustion of the MMSI numbering resources and other issues related to GMDSS;

- participate in the studies, called for in various Resolutions from WRC-2000, that are intended to develop criteria for sharing between the terrestrial and various spaces services (e.g., studies identified in Resolutions 716 (Rev. WRC-2000), 735 (WRC-2000));
- pursuant to Resolution 72 (Rev. WRC-2000), participate in meetings organized by various regional telecommunication organisations to assist in detailed preparations and coordination between regions. The Bureau will also assist, wherever possible within its resources, in regional information meetings;
- participate as required in the work of appropriate study groups and their specific working parties to assist in studies identified in various resolutions relating to the development of satellite-related services such as in Resolution 128 (Rev. WRC-2000), Resolution 214 (Rev. WRC-2000), Resolution 74 (WRC-2000), Resolution 136 (Rev. WRC-2000), Resolution 76 (WRC-2000), Resolution 137 (WRC-2000), Resolution 733 (WRC-2000), Resolution 221 (WRC-2000), Resolution 226 (WRC-2000);
- pursuant to Resolution 716 (Rev. WRC-2000), participate in studies to develop and provide the necessary tools to assess the impact of interference in coordinating mobile satellite services in specific bands;
- participate in relevant study groups in order to facilitate technical studies in respect of sharing criteria specified in Appendices S30 and S30A as required by Resolution 540 (WRC-2000) and Resolution 735 (WRC-2000).

Preparation of WRCs also has an impact on the work of the ITU-R study groups during the relevant study periods (i.e. 1995-97, 1997-2000 and 2000-2001), which can be summarized as follows.

- a) The decisions of the RAs did not basically change the ongoing workload of the study groups over three study periods. In fact, the total number of Questions attributed to ITU-R study groups in the study periods 1995-1997, 1997-2000, 2000-2003 has remained essentially constant (as well as the number of Questions categorized as conference related).
- b) As a consequence, the additional resources that resulted in budget overspending in the period 1997-2000 and corresponding to an increase of about 16-20% with respect to the previous period can be attributed to extra work requested by WRC-97 for preparation of WRC-2000.

8 Seminars and information meetings

8.1 Radiocommunication Bureau seminars

The Bureau will organize one regional seminar in 2001, possibly in South America. It will also organize two workshops in Geneva (one for space services and one for terrestrial services) for hands-on experience with data capture and validation.

Some 30 documents will be produced in the languages required.

Key Performance Indicator: 100% of the seminar and workshop documents will be prepared and printed in-house three weeks before a given event.

8.2 Regional information meetings for conference preparation (Resolution 72 (WRC-97))

In accordance with Council Decision 483, the Bureau will organize one information exchange meeting on the processing of space filings in the last quarter of 2001.

No information meetings, in the sense of Resolution 72, are planned in 2001.

9 BR publications

9.1 Regulatory publications (including publication of service documents)

In the year 2001, the Bureau will continue with the publication of the BR International Frequency Information Circular (IFIC), in CD-ROM format, which integrates the IFL, the Weekly Circulars with special sections and terrestrial Plans. BRIFIC will continue to represent a consolidated regulatory

publication resulting from the application of the Radio Regulations. Twenty-five issues of the BRIFIC are foreseen in the year 2001.

The following service documents, as described in the Radio Regulations, will be published in the year 2001:

- List IV (Coast stations): two supplements (approximately 300 pages).
- List V (Ship stations): one full edition (3 000 pages) and three supplements (500 pages).
- List VI (Radiodetermination and special service stations): two supplements (approximately 250 pages).
- List VIIA (Call signs and numerical identities used by the maritime services): one full edition (2000 pages) and three supplements (450 pages).
- List VIIB (Other call signs): two supplements (100 pages).

Consideration will be given to the publication of these service documents on CD-ROM. About 20 professional and 80 general service staff-months will be dedicated to these activities in the year 2000.

Key Performance Indicator: Timely publication and positive reaction from users.

9.2 Text publications

The following ITU-R texts will be published in 2001:

Publication	Format	Date	Pages (/lang.)	Comments
Recommendations				
• List of ITU-R Recommendations	Online Paper	Ongoing Jan 2001	60	Also included on the ITU catalogue of publications CD-ROM Complete collection of ITU-R Recommendations, including any approved by the RA or by correspondence Estimate only
• All Recommendations in force	CD-ROM	Mar 2001 Sep 2001	9 500	
• New and revised Recommendations	Online	Ongoing	500	
• Series Volumes	Paper	Ongoing	9 000	
• Series Supplements	Paper	Ongoing	500	
Reports	Online Paper	Ongoing	500	5 fascicles - estimate only Some Reports will be published only on the web
Handbooks	Paper	When available	1 600	~2 – 3 Handbooks expected, depending on Study Group Department priorities
Radio Regulations	Online CD-ROM Paper	Jul 2001	2 000	Radio Regulations edition of 2001
Maritime Manual	Online CD-ROM Paper	Dec 2001	600	Maritime Manual edition of 2001. A collection of maritime texts may be included on CD (the manual, list of coast stations, ...)
Rules of Procedure				
• Updates	Online Paper	Each quarter	40	Following RRB meetings

Resources: About 30 professional and 110 general service staff-months will be dedicated to this activity in 2001.

Key Performance Indicator: timely publication and positive reaction from users.

10 Assistance to members

As it was the case in previous years, the Bureau will continue to provide various kinds of assistance to administrations in the year 2001. About 2% of the Bureau resources will be dedicated to the various types of assistance cases as listed below.

10.1 Specific assistance to administrations of developing countries

In the year 2001, the Bureau will continue to provide assistance to the administrations of developing countries in the following areas:

- in supporting, in collaboration with the BDT, the activities of the national spectrum management units; having in mind the changes in the regulatory structures in many countries;
- in participating in regional coordination groups, as requested by Article S12, including joint meetings of representatives of these regional coordination groups;
- in providing assistance in frequency selection.

10.2 Treatment of cases of harmful interference

The treatment of cases of harmful interference is a special case of assistance, which is defined in the Radio Regulations. The Bureau anticipates dealing with approximately 60 such cases in the year 2001. Owing to the nature of some services dealing with safety of life, the Bureau's objectives are to process these cases within 48 hours.

10.3 Special assistance on co-ordination, notification and plan modification procedures

10.3.1 Assistance cases for co-ordination and notification

Article S13 of the Radio Regulations specifies a wide range of possibilities for assisting the administrations when they have difficulties in applying the procedures of Articles S9 and S11 and Appendices S30, S30A and S30B. Similar provisions exist in the context of the procedures of Article S12, Appendices S25 and S26, as well as in various Regional Agreements.

The Bureau provides assistance during bilateral space systems coordination meetings, as well as assistance in space matters in the form of meetings and training missions.

Requests for assistance are received in two main respects. Firstly, requests for assistance in the coordination of space stations under Article S9 and Resolutions 46 and 33. During 2000, there were approximately 47 cases received, but as at December 2000 there were 18 cases to be carried into 2001. A substantial increase is foreseen in 2001, of around 70 to 80 cases, especially in the context of an increasing rate of treatment of coordination cases in the year and a realisation that notification must be completed within deadlines established by the Radio Regulations (see new S11.44.1).

Secondly, the Bureau's assistance is provided to administrations for coordination of frequency assignments to earth stations operating with GSO or non-GSO satellite(s), with respect to the terrestrial services of other administrations. This activity requires the following tasks:

- identification of the nature of the assistance (no reply, no decision, disagreement or any other reason);
- completeness check of Appendix S4 data;
- technical examinations to identify the administrations with which the coordination is required;
- preparation and sending of correspondence.

The total number of assistance cases for earth stations expected in 2001 is 66. This number comprises 21 existing cases not yet completed at the end of 2000 and 45 new cases forecast in 2001. Resources currently foreseen for assistance activities are about ten professional and five general service staff-months for 2001.

Key Performance Indicator: All requests for assistance must be addressed immediately and followed up in a timely fashion. Some 46 cases of earth station assistance will be treated in 2001. Twenty cases will be carried over to the next year due to time provided under the provisions of Nos. S9.46, S9.47, S9.60 and S9.61 for completing the process of assistance. Some 50 cases of assistance for space stations are expected to be treated in 2001.

10.3.2 Assistance cases for Appendices S30 and S30A

In accordance with the new coordination procedure described in paragraph 4.1.18 of these Appendices adopted at WRC-2000, it is expected that requests for assistance by administration under paragraph 4.1.21 of these Appendices will increase significantly.

The workload for assistance related to Appendices S30 and S30A is expected to be 60 cases. (Forty from 2000 plus 20 more cases expected to be received during 2001).

Three professional staff-months will be allocated to this task, together with necessary general service staff resources as required on a case-by-case basis.

Key Performance Indicator: It is expected that all cases received by the Bureau could be treated during 2001.

10.4 Assistance to non-members

Assistance and clarification concerning regulatory and administrative provisions of the Radio Regulations are requested, on a daily basis, by many operating agencies, private companies and the general public. The Bureau will try to reply to these requests to the extent that they do not significantly impede the overall priorities of this operational plan.

11 Cooperation

11.1 Cooperation with ITU-D

Expected results

- Limit the risk of duplicating studies between ITU-R and ITU-D.
- Keeps ITU-R and BR up to date on development issues which, in turn, helps planning of work programmes.

Short description of the related activities:

Liaison will be maintained between the BR and the BDT in areas of common interest between the two Sectors, with particular emphasis on ITU-D Questions covering:

- ongoing studies in the R-Sector of particular interest to developing countries;
- certain technologies of special interest (identified by ITU-D SG 2);
- handbooks;
- economic aspects of spectrum management.

Liaison will also cover structure and working methods of ITU-D study groups.

The Bureau will cooperate in the study of Questions assigned to the ITU-D study groups and in the work programme of the Valletta Action Plan. It will also collaborate to consider and implement effective means to support the developing countries in the generation of a report on current and foreseen uses of the radio spectrum (Resolution 9 (WTDC-98)).

Workload forecast

BR will:

- attend meetings of ITU-D study groups, rapporteur groups, working groups and TDAG;
- ensure appropriate liaison between ITU-D and relevant ITU-R groups;
- where requested, provide advice and assistance to countries on issues such as propagation and spectrum management (including at ICTP, Trieste).

Allocated resources

Three professional staff-months.

KPI(s) and expected value at the end of the period

Benefits and satisfaction of developing countries resulting from involvement of ITU-R in relevant studies.

11.2 Cooperation with ITU-T

Expected results

- Limit the risk of duplicating studies between ITU-R and ITU-T.
- Ensure compatibility of ITU-R and ITU-T Recommendations on public network requirements (i.e. SDH and ATM issues, performance and availability objective).
- Keep ITU-R and BR up to date on common issues in order to help planning of work programmes.

Short description of the related activities

Liaison will be maintained between the BR and the TSB in areas of common interest between the two Sectors, with particular emphasis on:

- ongoing studies in the R-Sector on: mobile telephony, digital broadcasting technologies, fixed satellite and terrestrial services, wireless access applications, etc. In particular, an Intersector Coordination Group (ICG) is operational on subjects related to satellite matters. Further specific coordination of work is ensured between ITU-R Study Group 6 and ITU-T Study Groups 9, 12 and 16;
- common policy on IPR issues.

Workload forecast

BR will:

- attend meetings of TSAG;
- where requested, ensure appropriate liaison between ITU-T and relevant ITU-R groups.

Allocated resources

Two professional staff-months.

11.3 Cooperation with advisory bodies

Regular contacts between the managing officers of the advisory bodies of the three Sectors will be maintained to ensure efficient coordination.

11.4 Cooperation with international and regional organizations

Expected results

- Promote dialogue among bodies having common interests.
- 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 international organizations.

Short description of the related activities

Liaison and cooperation will be continued between BR and:

- UN Committee on the Peaceful Uses of Outer Space (UN-COPUOS).
- IMO, ICAO, WMO, IMSO, Cospas-Sarsat, and CICR with regard to the application of ITU treaty texts.
- APT, ATU, CEPT, CITELE, etc. particularly with a view to ensuring effective preparation for WRCs.
- ABU, ASBU, EBU, ETSI, IEC, ISO, RCC, WBU, etc.
- URSI activities, RAST and COST Projects of relevance to ITU-R studies.

Workload forecast

BR will, subject to available resources and other ITU-R priorities:

- attend relevant meetings providing reports on ITU activity;
- participate in associated seminars giving lectures where requested.

Allocated resources

Two professional staff-months.

12 Internal BR services

12.1 Computer support

Maintenance of the operational computer systems supporting the processing of terrestrial and space notifications will be provided as required. The transfer to the new client/server environment in the space domain was completed in the previous planning period. Consequently, the maintenance effort will be comparatively small in the space and terrestrial domains and more effort will be deployed to further enhance the systems with a view to increasing productivity and reducing the satellite coordination backlog.

Continuous hardware upgrades will be provided to all BR users as well as software packages upgrades to keep the working environment at the highest level. The BR specific servers will be upgraded and technical assistance provided to the BR users in setting up new software packages and in using them will continue. Resource planning will, as well, continue in close cooperation with the IS Department.

Considerable effort will again be made to keep the ITU-R section of the ITU Web pages user-friendly and up to date.

Resources: About ten professional and ten general service staff-months will be dedicated to all of these activities.

Key Performance Indicator: Functional soft/hardware and user satisfaction.

12.2 General support

The support to BR activities consists in:

- Supporting ITU-R meetings by insuring that appropriate facilities are provided to the members for the successful implementation of all the meetings of the Radiocommunication Sector.
- Supporting Web/EDH by providing the members participating in the work of the Radiocommunication Sector with efficient on-line electronic document handling facilities as well as creating/maintaining BR on-line services through related Web pages.
- Supporting communications by managing and archiving incoming and outgoing BR mail of all sorts; surface mail, Fax, e-mail, in order to assure that incoming correspondences reach the concerned person in BR in very short delays and that outgoing mail be accurately registered for easy retrieval.
- Assisting the Director in the internal management of the BR by:
 - checking and following up all expenditures of the Radiocommunication Sector versus available 2000 – 2001 budget and report as appropriate to concerned ITU-R bodies (Council, RAG, CVC, etc.);
 - planning and following up the use of human resources in BR versus post and financial resources and other administrative tasks as appropriate.

Resources: about ten professional and 130 general service staff-months in 2001.

13 Recapitulation of resources

13.1 Budget resources

*Direct costs, in Swiss Francs x 1 000
(To be confirmed as at the closure
of year 2000 accounts)*

	Biennial Budget 2000	Expenditures forecast as at 31/12/00	Balance forecast as at 31/12/00	% left
World Radiocommunication Conferences	2'467	2'825	-358	-15%
Radiocommunication Assemblies	380	305	75	20%
Radio Regulations Board	900	398	502	56%
Seminars	545	235	310	57%
Radiocommunication Advisory Group	230	58	172	75%
Study Group meetings	3'412	1'179	2'233	65%
Bureau	52'749	28'017	24'732	47%
Publications	2'793	1'507	1'286	46%
TOTAL	63'476	34'524	28'952	46%

Production of documentation in Swiss Francs x 1 000 (To be confirmed as at the closure of year 2000 accounts)	Biennial Budget 2000	Expenditures forecast as at 31/12/00	Balance forecast as at 31/12/00	% left
World Radiocommunication Conference	3724	2754	970	26%
Radiocommunication Assembly	241	204	37	15%
Radio Regulations Board	207	114	93	45%
Radiocommunication Advisory Group	97	58	39	40%
Radiocommunication Study Groups	3006	1652	1354	45%
Seminars	118	90	28	24%
Radiocommunication Bureau	974	670	304	31%
Publications	630	263	367	58%
TOTAL	8997	5805	3192	35%

13.2 Recapitulation of BR human resources distribution

ACTIVITIES	P/D-staff	G-staff
	staff-months	Staff-months
Space services	288	220
Terrestrial services	167	147
Study Groups	51	92
Radio Regulations Board	22	17
Radiocommunication Advisory Group	2	1
Seminars	20	5
Publications	50	190
Assistance to Members	13	5
Cooperation	10	0
BR internal services	20	140
Management and other tasks	177	113
Total	820	930

Based on past experience, about 231 staff-months will be spent on normal annual leave and about 70 staff-months will be consumed by sick leave. Roughly 50 staff-months are planned to be spent on in-service training.

13.3 General management

Regular meetings of the Radiocommunication Management Committee (RMC) will be held, normally once a fortnight, complemented by departmental management meetings.