ANNEX TO RESOLUTION 151 (Rev.Guadalajara, 2010)

BUDGET OF THE UNION FOR 2010-2011

**Reformatted as a Results-Based Budget**

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**BUDGET for 2010-2011**

**Estimates by Objective**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | ***In thousands of Swiss francs*** | | |
| **Strategic objectives**  **“Strategic Plan for 2012-2015”** | **Budget 2010 \*** | **Budget 2011 \*** | **Budget 2010-2011 \*** | **% of total** |
|  |  |  |  |  |
| **Strategic Goal: ITU-R** |  |  |  |  |
| R-1: Promote cooperation & coordination | 2’146 | 2’149 | 4’295 | 1.3% |
| R-2: Administer spectrum, orbit access | 14’805 | 14’791 | 29’596 | 8.9% |
| R-3: Achieve connectivity & interoperability | 4’946 | 5’476 | 10’422 | 3.1% |
| R-4: Disseminate information & know-how | 9’451 | 8’872 | 18’323 | 5.5% |
| R-5: Support & assist the membership | 1’747 | 1’621 | 3’368 | 1.0% |
| Total ITU-R | 33’094 | 32‘909 | 66’003 | 19.8% |
|  |  |  |  |  |
| **Strategic Goal: ITU-T** |  |  |  |  |
| T-1: Coordinate International cooperation | 739 | 739 | 1’478 | 0.5% |
| T-2: Produce Global Standards | 6’363 | 6’753 | 13’116 | 3.9% |
| T-3: Bridge the Standardization Gap | 2’030 | 2’066 | 4’096 | 1.2% |
| T-4: Inform / Disseminate information | 3’740 | 3’740 | 7’480 | 2.3% |
| Total ITU-T | 12’872 | 13’298 | 26’170 | 7.9% |
|  |  |  |  |  |
| **Strategic Goal: ITU-D** |  |  |  |  |
| D-1: Foster international Coop. on ICT develop. Issues | 5’008 | 2’105 | 7’113 | 2% |
| D-2: Assist Deployment of ICT Networks & Services | 5’196 | 5’572 | 10’768 | 3% |
| D-3: Assist in the development of e-strategies | 5’364 | 5’743 | 11’107 | 3% |
| D-4: Create enabling environment for ICT development | 5’367 | 5’747 | 11’114 | 3% |
| D-5 Build human and institutional capacity | 5’433 | 5’911 | 11’344 | 3% |
| D-6: Assist LDCs & SIDS to develop ICT Networks & Services | 3’682 | 3’993 | 7’675 | 2% |
| Total ITU-D | 30’050 | 29’072 | 59’122 | 17.8% |
|  |  |  |  |  |
| **Strategic Goal: General Secretariat** |  |  |  |  |
| G-1: Manage and co-ordinate the activities of the Union | 4’463 | 4’574 | 9’037 | 2.7% |
| G-2: Co-ordinate & exec. corporate strategies | 10’112 | 8’524 | 18’636 | 5.6% |
| G-3: Manage conferences & publications | 31’578 | 30’632 | 62’210 | 18.7% |
| G-4: Manage human, financial & capital resources | 33’073 | 30’342 | 63’415 | 19.1% |
| G-5: Manage ICT Services to the Union | 14’029 | 14’017 | 28’046 | 8.4% |
| G-6: Manage TELECOM Activities \*\* | n/a | n/a | n/a | n/a |
| Total General Secretariat | 93’255 | 88’089 | 181’344 | 54.5% |
|  |  |  |  |  |
| **TOTAL ITU** | **169’271** | **163’369** | **332’639** | **100 %** |

*\* Estimated distribution of the 2010-2011 Budget figures within the framework of the 2012-2015 Strategic Goals and Objectives (shown for information).*

*\*\* Not included in the Budget of the Union for 2010-2011.*

**PROPOSED ITU-R BUDGET**

The biggest challenge for the Radiocommunication Sector (ITU-R) is to remain abreast of the rapid and complex changes occurring in the field of international radiocommunications as well as timely responsive to the needs of the radiocommunication and broadcasting industry in particular and the membership as a whole. In an environment undergoing constant change and with ever greater demands from its members for the outputs, products and services to be provided, the Sector should make itself each time more adaptable and responsive.

**Vision**

## The Radiocommunication Sector will remain the unique and universal convergence and regulatory center for worldwide radiocommunication matters.

**Mission**

## The mission of the ITU-R is inter alia to ensure 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 adopt recommendations on radiocommunication matters.

## **STRATEGIC GOAL**

## To ensure interference-free operations of radiocommunication systems by means of implementing the Radio Regulations and Regional Agreements, as well as updating on an efficient and timely manner these instruments through the processes of the World and Regional Radiocommunication Conferences;

## To establish Recommendations intended to assure the necessary performance and quality in operating Radiocommunication systems;

## To seek ways and means to ensure the rational, equitable, efficient and economical use of the radio frequency spectrum and satellite orbit resources and to promote flexibility for future expansion and new technological developments.

**Objectives of ITU-R**

**Objective 1:**

## To promote foster and ensure cooperation and coordination among all Member States in decision-making on radiocommunication issues with participation of Sector Members and Associates as appropriate.

## Outputs linked to this objective:

* World Radiocommunication Conference (WRC)
* Regional Radiocommunication Conference (RRC)
* Radiocommunication Assembly (RA)
* Radiocommunication Advisory Group (RAG)
* Radio Regulations Board (RRB)

**Objective 2:**

## To meet the requirements of the membership for spectrum, orbit access and operations in application of the Constitution, Convention and Radio Regulations, in the light, inter alia, of the accelerating convergence of radiocommunication services.

## Outputs linked to this objective:

* Processing of space notices and other related activities
* Processing of terrestrial notices and other related activities
* Improvement (e.g. user-friendly) of software of the Radiocommunication Bureau

**Objective 3:**

## To produce Recommendations on radiocommunication services in order to achieve connectivity and interoperability in applying modern telecommunication/ICTs.

## Output linked to this objective:

* Study groups, working parties, task and joint groups, conference preparatory meetings.

**Objective 4:**

## To respond to the needs of the membership by disseminating information and know-how on radiocommunication issues by publishing and distributing relevant materials (e.g. reports and handbooks) in coordination and collaboration, as appropriate, with the other Bureaux and the General Secretariat.

## Output linked to this objective:

* ITU-R Publications

**Objective 5:**

## To 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) providing training and producing relevant training materials for capacity building.

## Outputs linked to this objective:

* Assistance to members in particular developing countries and LDCs
* Liaison/support for development activities
* Seminars

**Total Resources of ITU-R**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 173 | 173 | 173 |
|  |  |  |  |
| Operational (CHF thousands) | 33’094 | 32’909 | 66’003 |
| Capital (CHF thousands) | 0 | 0 | 0 |
| Total (CHF thousands) | 33’094 | 32’909 | 66’003 |

## Objectives toward achieving the Strategic Goal of ITU-R

**Objective 1 of ITU-R**

|  |  |
| --- | --- |
| **Issues and Challenges** | The greatest challenge will be to guarantee that the major ITU-R events in the period are conducted in a successful manner on the basis of significant preparatory and organizational work: The Conference Preparatory Meeting (CPM-11-2) to be held in the first quarter of 2011 and the World Radiocommunication Conference (WRC-12) and the Radiocommunication Assembly (RA-12) that will be organized in the first quarter of 2012. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | The Bureau will pursue and possibly increase, in the framework of its preparation for CPM-11-2 and WRC-12, the participation of the Bureau in the preparatory activities of the regional organizations and groups. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| To prepare organize and provide appropriate and efficient support to:   * World Radiocommunication Conferences; * Regional Radiocommunication Conferences if any; * Radio Regulations Board; * Radiocommunication Assemblies; * Radiocommunication Advisory Group;   Participation in meetings organized by various regional telecommunication organizations to assist in detailed preparations and coordination between regions. |  | * Timely preparation and actions before and during the conferences and meetings; satisfaction of delegations; * Timely preparation and actions during and before the Information and preparatory meetings. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 8 | 8 | 8 |
|  |  |  |  |
| Operational (CHF thousands) | 2’146 | 2’149 | 4’295 |
| Capital (CHF thousands) | 0 | 0 | 0 |
| Total (CHF thousands) | 2’146 | 2’149 | 4’295 |

## Objectives toward achieving the Strategic Goal of ITU-R

**Objective 2 of ITU-R**

|  |  |
| --- | --- |
| **Issues and Challenges** | One of the most important issues will be to continue meeting the regulatory deadlines set up in the Radio Regulations for processing satellite network filings (API, coordination requests, notification, Appendices 30 and 30A Plans) and to ensure that processing backlog situations will not reoccur. In particular, to suppress the remaining backlog in processing Appendix 30B filings, on the bases of the revision of Appendix 30B as decided by WRC-07.  In addition, notices to terrestrial services under various regulatory procedures will continue to be processed, as envisaged in the Radio Regulations and in the applicable Regional Agreements. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | The Bureau will continue to develop, improve and maintain software for regulatory and technical examination, and BR support systems, with a view to reaching a high level of efficiency, reliability, user-friendly utilization and satisfaction of BR users and administrations. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * To process advanced publications coordination and notification requests pertaining to Space and terrestrial radiocommunication services as well as all other related requests; * To undertake the appropriate cost recovery activities for satellite network filings. |  | * Processing time for each submission within statutory time limit in accordance with the applicable procedures and/or pertinent provisions of the Radio Regulations; * Timely application of decision 482. * Number of downloads and sales of ITU-R Recommendations |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 87 | 87 | 87 |
|  |  |  |  |
| Operational (CHF thousands) | 14’805 | 14’791 | 29’596 |
| Capital (CHF thousands) | 0 | 0 | 0 |
| Total (CHF thousands) | 14’805 | 14’791 | 29’596 |

## Objectives toward achieving the Strategic Goal of ITU-R

**Objective 3 of ITU-R**

|  |  |
| --- | --- |
| **Issues and Challenges** | The Bureau will continue to assist ITU-R Study Groups in their studies according to their work programmes, with special emphasis on the topics that may be identified by post-conference activities. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | The BR provides the necessary support for the above activities, both organizationally and by providing technical guidance in the studies. In addition, it contributes and responds to the work of the RAG in areas concerning Study Group activities. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| To undertake work programmes in response to:   * ITU-R Resolutions; * work assigned by CPM and preparation of draft CPM Report to WRC; * ITU-R Resolutions addressing specific areas of study;   To provide appropriate level of technical and logistical support for meetings. |  | * Deliverables available to membership within expected time-scale; * Meetings satisfy objectives within the imposed deadlines. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 23 | 23 | 23 |
|  |  |  |  |
| Operational (CHF thousands) | 4’946 | 5’476 | 10’422 |
| Capital (CHF thousands) | 0 | 0 | 0 |
| Total (CHF thousands) | 4’946 | 5’476 | 10’422 |

## Objectives toward achieving the Strategic Goal of ITU-R

**Objective 4 of ITU-R**

|  |  |
| --- | --- |
| **Issues and Challenges** | One of the most challenging issues will be to disseminate the Bureau’s know-how and knowledge in the field of radiocommunication and in particular frequency management, through dissemination of the relevant publications and with maintenance of their on-line equivalents. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | The ITU Radiocommunication Bureau will continue to publish regulatory texts such as the Radio Regulations, the Final Acts of World and Regional Radiocommunication Conferences and the Rules of Procedure, service publications, as well as ITU-R Recommendations, Reports and Handbooks drawn up by the Radiocommunication Study Groups.  In addition, the Bureau will enhance and improve quality, format and contents of the ITU-R publications. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| To publish annually:   * Some 100 Recommendations reports and handbooks; * 25 annual issues of BR IFIC (Terrestrial and Space services) and annual BR IFIC (Space Services) on .DVD; * Bi-annual editions of the SRS in DVD-ROM; * 11 issues of HFBC schedules; * Relevant service publications in the form and contents specified in the Radio Regulations;   To maintain and/or improve when possible the quality of the publications and guaranty or increase to the most appropriate extent possible the level of sales of publications income. |  | * Timely preparation of the relevant inputs for the publication and compliance with the statutory requirements and the pre-established schedules and timely publication; * Number of publications sold and level of sales of publication income. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 47 | 47 | 47 |
|  |  |  |  |
| Operational (CHF thousands) | 9’451 | 8’872 | 18’323 |
| Capital (CHF thousands) | 0 | 0 | 0 |
| Total (CHF thousands) | 9’451 | 8’872 | 18’323 |

## Objectives toward achieving the Strategic Goal of ITU-R

**Objective 5 of ITU-R**

|  |  |
| --- | --- |
| **Issues and Challenges** | The key issue is to enhance the level of assistance and support to the membership, taking advantage of the high expertise of the BR staff. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | So as to respond to the ever increasing demand in this area, the Bureau will organize seminars, workshops, and information meetings. A World Radiocommunication Seminar will take place in December 2010, as well as several regional seminars and workshops that will be organized during this timeframe. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * To assist developing countries and BDT on aspects of radio-wave propagation and spectrum management techniques and systems; * To organize world and regional seminars workshops and information meetings dealing with Radio Conference preparatory issues. |  | * Reduction in duplication; improvement of ITU-D products (e.g. SM systems); and satisfaction of users; * Timely preparation (documentation and logistics) and participants' satisfaction. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 8 | 8 | 8 |
|  |  |  |  |
| Operational (CHF thousands) | 1’747 | 1’621 | 3’368 |
| Capital (CHF thousands) | 0 | 0 | 0 |
| Total (CHF thousands) | 1’747 | 1’621 | 3’368 |

## 

**PROPOSED ITU-T BUDGET**

**Vision**

## The ITU-T provides a unique worldwide venue for standardization of telecommunications and ICTs.

**Mission**

## The mission of the ITU Telecommunication Standardization Sector (ITU-T) is to provide a unique worldwide venue for industry and government to work together to foster the development and use of interoperable non-discriminatory and demand-driven international standards that are based on openness and take into account the needs of users in order to create an environment where users can access affordable services worldwide regardless of underlying technology particularly in developing countries while at the same time establishing links between the activities of ITU-T and the relevant WSIS outcomes.

## **STRATEGIC GOAL**

## To develop interoperable, non-discriminatory international standards (ITU-T Recommendations).

## To assist in bridging the standardization gap between developed and developing countries.

## To extend and facilitate international cooperation amongst international and regional standardization bodies.

**Objectives of ITU-T**

## **Objective 1** - Coordinating / International cooperation:

## To promote and foster cooperation among Member States, Sector Members and Associates in decision making on telecommunication/ICT standardization matters.

## To cooperate and collaborate with other ITU Sectors standardization bodies and relevant entities (e.g. Global Standards Collaboration, World Standards Cooperation) to avoid duplication and inconsistencies to the extent possible, identify relevant areas for future standardization projects to be initiated within ITU-T while remaining aware of the on-going work in other standards bodies and ensure that work of ITU-T creates added value by promoting international collaboration, coordination, and cooperation with a view to harmonize activities.

## Outputs linked to this objective:

* World Telecommunication Standardization Assembly
* World Telecommunication Standardization Assembly regional consultation sessions
* Telecommunication Standardization Advisory Group
* ITU-T general assistance and cooperation

## **Objective 2** - Producing Global Standards:

To develop efficiently, effectively and timely the required global telecommunication / ICT standards (ITU-T Recommendations) consistent with ITU’s mandate and the needs and interests of the membership, such as narrowing the digital divide, improving health and safety and protecting the environment, and developing standards to facilitate access to telecommunications/ICTS by persons with disabilities.

To standardize services and applications meeting global user needs that relies not only on state-of-the-art technologies but also on matured proven technologies.

To identify ways and means to achieve interoperability of services and equipments.

## Output linked to this objective:

* ITU-T Study Groups

## **Objective 3** - Bridging the Standardization Gap:

## To provide support and assistance to developing countries in bridging the standardization gap in relation with standardization matters, information and communication network infrastructure and applications, and relevant training materials for capacity building, taking into account the characteristics of the telecommunication environment of the developing countries.

## Outputs linked to this objective:

* Bridging the Standardization Gap
* Training activities including workshops and seminars

## **Objective 4** - Informing / Disseminating information:

## To respond to the needs of the membership and others by disseminating information and know-how through the publication and distribution of ITU-T Recommendations and relevant materials (e. g., manuals) by collaborating with ITU-D on bridging the standardization gap between developing and developed countries and by promoting the value of the ITU-T in order to encourage increased membership**.**

## Outputs linked to this objective:

* ITU-T Publications
* ITU Operational Bulletin
* Database publications
* TSB relevant databases
* Procedures for allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T Recommendations
* Promotion

**Total Resources of ITU-T**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 63 | 63 | 63 |
|  |  |  |  |
| Operational (CHF thousands) | 12’862 | 13’288 | 26’150 |
| Capital (CHF thousands) | 10 | 10 | 20 |
| Total (CHF thousands) | 12’872 | 13’298 | 26’170 |

## Objectives toward achieving the Strategic Goal of ITU-T

**Objective 1 of ITU-T**

|  |  |
| --- | --- |
| **Issues and Challenges** | Coordinating / International cooperation:  * To promote and foster cooperation among Member States, Sector Members and Associates in decision making on telecommunication/ICT standardization matters. * To cooperate and collaborate with other ITU Sectors, standardization bodies and relevant entities (e.g. Global Standards Collaboration, World Standards Cooperation), to avoid duplication and inconsistencies to the extent possible, identify relevant areas for future standardization projects to be initiated within ITU-T while remaining aware of the on-going work in other standards bodies and ensure that work of ITU-T creates added value by promoting international collaboration, coordination, and cooperation with a view to harmonize activities. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | Four Outputs are linked to this objective:  * The World Telecommunication Standardization Assembly which is convened every four years in accordance with Article 18 of the Constitution to consider specific matters related to telecommunication standardization. WTSA is preceded by a Global Standards Symposium (GSS) in line with Resolution 122 (Rev. Antalya 2006). * WTSA preparation starts with WTSA regional consultation sessions in close collaboration with the regional organizations. * The Telecommunication Standardization Advisory Group which reviews priorities programmes’ financial matters and strategies for the ITU-T Sector; provides guidelines to the Study groups and advises the TSB Director in accordance with Article 14A of the ITU Convention and Section 4 of WTSA Resolution 1 (Johannesburg 2008). * ITU-T general assistance and cooperation with the membership and with the standards development organizations (SDOs) and other international and regional organizations. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| To prepare organize and provide appropriate and efficient support to:   * World Telecommunication Standardization Assembly (WTSA); * WTSA Regional consultation sessions; * Telecommunication Standardization Advisory Group.   To coordinate with SDOs and other international and regional organizations. |  | * Timely preparation and actions before and during the conferences and meetings;satisfaction of delegations; * Liaison activity with other organizations. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 3 | 3 | 3 |

|  |  |  |  |
| --- | --- | --- | --- |
| Operational (CHF thousands) | 739 | 739 | 1’478 |
| Capital (CHF thousands) | 0 | 0 | 0 |
| Total (CHF thousands) | 739 | 739 | 1’478 |

## Objectives toward achieving the Strategic Goal of ITU-T

**Objective 2 of ITU-T**

|  |  |
| --- | --- |
| **Issues and Challenges** | Producing Global Standards:  * To develop efficiently effectively and timely the required global telecommunication / ICT standards (ITU-T Recommendations), consistent with ITU’s mandate and the needs and interests of the membership, such as narrowing the digital divide, improving health and safety and protecting the environment, and developing standards to facilitate access to telecommunicationc/ICTs by persons with disabilities. * To standardize services and applications meeting global user needs that relies not only on state-of-the-art technologies but also on matured proven technologies. * To identify ways and means to achieve interoperability of services and equipments. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | The ITU-T Study Groups Output is linked to this objective. The Study Groups study technical operating and tariff questions and prepare Recommendations on them with a view to standardizing telecommunications on a worldwide basis in accordance with Article 14 of the Convention. WTSA Resolution 70 (Johannesburg 2008) addresses specific tasks concerning Telecommunication/ICT for persons with disabilities. The area of responsibility and the mandates of the ITU-T Study Groups are set out in WTSA Resolution 2 (Rev. Johannesburg 2008). |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * To undertake the work programme in response to WTSA Resolutions; * To provide appropriate level of technical and logistical support for meetings. |  | * Deliverables available to membership within expected time-scale; * Meetings stisfy objectives within the imposed deadlines. * Number of downloads and sales of ITU-T Recommendations |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 29 | 29 | 29 |

|  |  |  |  |
| --- | --- | --- | --- |
| Operational (CHF thousands) | 6’353 | 6’743 | 13’096 |
| Capital (CHF thousands) | 10 | 10 | 20 |
| Total (CHF thousands) | 6’363 | 6’753 | 13’116 |

## Objectives toward achieving the Strategic Goal of ITU-T

**Objective 3 of ITU-T**

|  |  |
| --- | --- |
| **Issues and Challenges** | Bridging the Standardization Gap:  To provide support and assistance to developing countries in bridging the standardization gap in relation with standardization matters, information and communication network infrastructure and applications, and relevant training materials for capacity building, taking into account the characteristics of the telecommunication environment of the developing countries. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | Two Outputs are linked to this objective:  * Bridging the Standardization Gap (BSG); WTSA Resolution 44 (Rev. Johannesburg 2008) sets out a detailed action plan for addressing and further work on BSG as well as for implementing Resolution 123 (Antalya 2006). WTSA Resolutions 17 and 59 are also relevant to this work. * Workshops; in line with WTSA Resolution 53 (Rev. Johannesburg 2008) technical seminars forums and symposia are organized to disseminate expert knowledge on technologies particularly in developing countries. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * To provide the appropriate level of technical and logistical support for meetings and workshops; * Implementation of appropriate WTSA Resolutions; * Dissemination of expert knowledge on state-of-the-art technologies. |  | * Timely preparation and actions before and during the meetings and workshops; satisfaction of delegation; * Degree of implementation of relevant WTSA Resolutions (WTSA Action Plan); * Increased participation of developing countries in the work of the Sector. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 9 | 9 | 9 |

|  |  |  |  |
| --- | --- | --- | --- |
| Operational (CHF thousands) | 2’030 | 2’066 | 4’096 |
| Capital (CHF thousands) | 0 | 0 | 0 |
| Total (CHF thousands) | 2’030 | 2’066 | 4’096 |

## Objectives toward achieving the Strategic Goal of ITU-T

**Objective 4 of ITU-T**

|  |  |
| --- | --- |
| **Issues and Challenges** | Informing / Disseminating information:  To respond to the needs of the membership and others by disseminating information and know-how through the publication and distribution of ITU-T Recommendations and relevant materials (e. g. manuals) by collaborating with ITU-D on bridging the standardization gap between developing and developed countries and by promoting the value of the ITU-T in order to encourage increased membership. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | Six Outputs are linked to this objective:  * The ITU-T Publications which include ITU-T Recommendations handbooks software applications Tech-watch reports under paper CD-ROM/DVD or electronic format on the website. * The ITU Operational Bulletin which contains administrative and operational information for telecommunication networks and services worldwide. * Database publications which relate to development and updating of databases of interest to the public including ITU-T patent database and IPR-related issues. * TSB relevant databases * Procedures for allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T Recommendations.. * Promotion of the value of ITU-T and respond to the need to improve awareness of ITU-T activities. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * To publish annually ITU-T Recommendations and texts, which are timely and market relevant; * Dissemination of valuable operational information through ITU Operational Bulletin; * Promotion of awareness of ITU-T activities working methods and priorities. |  | * Timely preparation and actions in the publication process; * Timely allocation of resources; * Increased awareness of ITU-T activities. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |
| Staff (No of Posts) | 22 | 22 | 22 |

|  |  |  |  |
| --- | --- | --- | --- |
| Operational (CHF thousands) | 3’740 | 3’740 | 7’480 |
| Capital (CHF thousands) | 0 | 0 | 0 |
| Total (CHF thousands) | 3’740 | 3’740 | 7’480 |

**PROPOSED ITU-D BUDGET**

**Vision**

## To be the leading organization for the promotion of the availability and application of Information and Communication Technologies (ICTs) for socio-economic development.

**Mission**

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

|  |  |
| --- | --- |
|  | **STRATEGIC GOAL** The Strategic Goal of the ITU-D is threefold and includes:   * To promote the availability of infrastructure and foster an enabling environment for telecommunication/ ICT infrastructure development and its use in a safe and secure manner; * To provide assistance to developing countries[[1]](#footnote-1) in bridging the digital divide by achieving broader telecommunication / ICT-enabled socio-economic development; * To expand the benefits of the information society to the membership in cooperation with public and private stakeholders, and to promote the integration of the use of telecommunication/ ICTs into the broader economy and society as drivers of development, innovation, growth and productivity globally. |

**Objectives of ITU-D**

## **Objective 1:**

## To foster international cooperation, among ITU-D members and other stakeholders, on telecommunication/ ICT development issues, by providing the pre-eminent forum for discussion, information sharing and consensus-building on telecommunication/ICT technical and policy issues.

## Outputs linked to this objective:

* World Telecommunications Development Conference 2014 (WTDC-14)
* WTDC-14 regional preparatory meetings in Asia-Pacific, Africa, Americas, the CIS, Europe and Arab States
* Telecommunication Development Study Groups
* Telecommunication Development Advisory Group

## **Objective 2:**

To assist the membership in maximizing the utilization of appropriate new technologies, including broadband, to develop their telecommunication/ICT infrastructures and services, and to design and deploy resilient telecommunication/ICT network infrastructures.

## Outputs linked to this objective:

* Provision of technical expertise
* Project development and implementation
* Mobilization of extra-budgetary resources, and partnerships
* Master plans and best-practice guidelines
* Symposia and seminars and awareness-raising.

## **Objective 3:**

## To foster the development of strategies to enhance the deployment, security and safe, secure and affordable use of ICT applications and services towards mainstreaming telecommunication/ICT in the broader economy and society.

## Outputs linked to this objective:

* International and regional arrangements through global forums – including the Regional Cybersecurity Forums,IMPACT, FIRST, Child On-Line Protection (COP) and participation in the Internet Governance Forum
* Mobilization of extra-budgetary resources and partnerships
* Best practice guidelines and toolkits
* International and regional arrangements through global forums – related to telecommunications/ICTs for economic and social development

## **Objective 4:**

To assist the membership to create and maintain an enabling policy and regulatory environment, including the establishment and implementation of sustainable national policies, strategies and plans, through sharing best practices and collecting and disseminating statistical information on telecommunication/ICT developments**.**

## Outputs linked to this objective:

* Global forums including Global Symposium for Regulators (GSR), Global Regulators Exchange;
* Surveys, databases (including WTI Database, ICT Eye online portal), statistical and analytical publications, including Measuring the Information Society (MIS) report, World Telecommunication/ICT Development Report (WTDR) and Trends in Telecommunication Reform report;
* Case studies, guidelines and toolkits, including the ICT Regulation Toolkit and statistical manuals and guidelines on cost methodologies, economics and finance.

## **Objective 5:**

To build human and institutional capacity in order to improve skills in the development and use of telecommunication/ICT networks and applications, and to foster digital inclusion for people with special needs, such as persons with disabilities, through awareness raising, training activities, sharing information and know-how and the production and distribution of relevant publications.

## Outputs linked to this objective:

* High-quality training resources, materials and curricula in telecommunications/ICTs;

• Enhancement of the ITU Academy portal as a repository for telecommunication/ICT resources and training materials, as well as access to ITU training interventions;

* Face-to-face and distance‑learning training interventions

• Training interventions through the ITU Academy, centres of excellence and Internet training centres;

• Raising awareness among governmental and private-sector decision-makers on the importance of digital inclusion for people with special needs;

• Case studies, guidelines and toolkits, including the Connect a School, Connect a Community toolkit of policies and best practices and the e‑Accessibility Toolkit for Policy-Makers on Persons with Disabilities; • Sharing of training materials, applications and other tools on the use of telecommunications/ICTs for social and economic development;

• Project development and implementation;

• Mobilization of extrabudgetary resources and partnerships.

**Objective 6:**

To provide concentrated and special assistance to least developed countries (LDCs) and countries in special need, and to assist ITU Member States in responding to climate change and integrating telecommunications/ICTs in disaster management.

## Outputs linked to this objective:

* Global forums
* Provision of technical expertise
* Project development and implementation
* Mobilization of extra-budgetary resources and partnerships
* Surveys, information gathering, reports and market analysis
* Case studies, best-practice guidelines, manuals and toolkits
* Workshops and seminars
* Assistance in cases of emergency
* Development of responses strategies in case of emergency

**Total Resources of ITU-D**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 131 | 131 | 131 |
|  |  |  |  |
| Operational (CHF thousands) | 29’890 | 28’912 | 58’802 |
| Capital (CHF thousands) | 160 | 160 | 320 |
| Total (CHF thousands) | 30’050 | 29’072 | 59’122 |

## Objectives toward achieving the Strategic Goal of ITU-D

**Objective 1 of ITU-D**

|  |  |
| --- | --- |
| **Issues and Challenges** | Issues:  Establishing well-run, effective forums for Member States that promote constructive discussion, and produce relevant objectives for Study Groups and ultimately a results-driven plan for the work of BDT.  Challenges:  Identification of, and defining avenues for stimulating outreach to, new partners for telecommunications development activities, and  Capturing accurate and relevant feedback and other data to shape future conferences and study groups. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | Ensuring a cascade alignment of ITU-D objectives with those of the Union and embedding in the architecture of conferences and study groups.  Developing productive cooperation partnerships/ MOUs in line with priorities set for BDT by Member States. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Enhanced cooperation, including new partnerships, on telecommunications/ ICT development issues; * High-level discussion of telecommunications/ ICT development issues; * Decisions made on the creation, termination, work plans and objectives of Study Groups and the work plan of the BDT. |  | * Number of events planned and delivered on time (in accordance with the Constitution and relevant resolutions); * Number, diversity and seniority of participants at events; * Feedback from event participants; * Number of new partnerships/MoUs signed; * Availability of work plans for Study Groups and BDT. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 16 | 8 | 12 |
|  |  |  |  |
| Operational (CHF thousands) | 4’982 | 2’093 | 7’075 |
| Capital (CHF thousands) | 26 | 12 | 38 |
| Total (CHF thousands) | 5’008 | 2’105 | 7’113 |

## Objectives toward achieving the Strategic Goal of ITU-D

**Objective 2 of ITU-D**

|  |  |
| --- | --- |
| **Issues and Challenges** | Issues:  Identifying target communities in developing countries and formulating feasible plans of action to:  increase their access to broadband;  better understand and tackle issues relating to climate change.  Constructively spporting developing countries in both emergency preparedness and post-disaster assistance.  Challenges:  Fostering new beneficial partnerships with governments/partners/other stakeholders to ensure mobilization of resources.  Encouraging sustainable and resilient ICT network infrastructure and services. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | Designing and assisting in the implementation of viable master plans for developing countries that incorporate best practice guidelines and can be nationally managed and built upon in the areas of broadband climate change and emergency communications. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Reduction in the number of communities, and disadvantaged groups, in developing countries without access to broadband; * Agreements signed with partners to assist in infrastructure deployment; * Increase in the average telephone density and average broadband density. |  | * Number of communities, and disadvantaged groups, in developing countries provided with access to broadband; * Number of new partnerships/MoUs for broadband deployment signed; * Feedback from members. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 23 | 23 | 23 |
|  |  |  |  |
| Operational (CHF thousands) | 5’168 | 5’542 | 10’710 |
| Capital (CHF thousands) | 28 | 30 | 58 |
| Total (CHF thousands) | 5’196 | 5’572 | 10’768 |

## Objectives toward achieving the Strategic Goal of ITU-D

**Objective 3 of ITU-D**

|  |  |
| --- | --- |
| **Issues and Challenges** | Issues:  Providing platforms that induce harmonized future-oriented international and regional input to produce meaningful and deliverable e-strategies, including mainstreaming ICT into the broader economy and society.  Intensifying coordination of international efforts to decrease cybercrime and protect children.  Enhancement of cooperative partnerships on issues relating to Cybercrime.  Challenges:  Identification of and defining avenues for stimulating outreach to new partners for telecommunications development activities. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | Ensuring high-level domain-specific input from national, regional and international bodies.  Collecting, documenting and promoting the use of best practices in combating cybercrime, online protection of children and mainstreaming ICT into the broader economy and society. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Increased confidence in cybersecurity; * Improved coordination of international efforts to decrease cybercrime and protect children online; * Enhanced knowledge and skills of national regulators in relation to cybercrime; * Enhanced cooperation through partnerships; * Enhanced knowledge and skills of national bodies to use telecommunications/ ICTs for social and economic development. |  | * Increased confidence in cybersecurity; * Number and impact (e.g. number and seniority of participants) of forums, training programmes, workshops, seminars, toolkits and guidelines; * Feedback from members; * Number of MoUs in effect; * Number of countries having developed or improved programmes relating to the use of telecommunications/ ICTs for social and economic development. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 27 | 26 | 27 |
|  |  |  |  |
| Operational (CHF thousands) | 5’336 | 5’711 | 11’047 |
| Capital (CHF thousands) | 28 | 32 | 60 |
| Total (CHF thousands) | 5’364 | 5’743 | 11’107 |

## Objectives toward achieving the Strategic Goal of ITU-D

**Objective 4 of ITU-D**

|  |  |
| --- | --- |
| **Issues and Challenges** | Issues:  Structuring and organizing global forums that promote liberal discussion and exchange of ideas/concerns between a broad audience of regulators and policy makers.  Ensuring high quality survey, design accurate information, gathering timely provision of reports and market analysis.  Producing dynamic effective regulatory and policy Toolkits.  Accurately targeting marginalized groups and delivering specifically-tailored responsive ICT training.  Building on the strength of the Centres of Excellence (CoE) network, particularly through membership motivation.  Challenges:  Harnessing accurate feedback and constructively injecting ideas into regulatory and policy forums. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | Using shared dialogue between regulators to influence and maintain transparent stable regulatory frameworks.  Enabling countries to formulate policies and strategies through the provision of up to the minute representative data/statistics/analysis.  Full capitalizing on the COE network and ITU Academy to fortify human capacity for ICT regulators’ policy makers and operators. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Enhanced dialogue between national regulators, policy-makers and other telecommunication/ICT stakeholders; * Enhanced knowledge and skills of policy-makers and national telecommunication/ ICT regulators; * Accurate analysis of telecommunication/ ICT development industries available; * WTI Database updated; * Enhanced awareness and capacity of countries to produce telecommunication/ ICT statistics. |  | * Number (e.g., number and seniority of participants) of training programs, workshops, seminars organised as planned; * Number (e.g., number of hits, citations, purchases or attendees) of/at ‘information’ publications, online resources and events; * Response rate to annual questionnaires. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 27 | 30 | 29 |
|  |  |  |  |
| Operational (CHF thousands) | 5’338 | 5’715 | 11’053 |
| Capital (CHF thousands) | 29 | 32 | 61 |
| Total (CHF thousands) | 5’367 | 5’747 | 11’114 |

Objectives toward achieving the Strategic Goal of ITU-D

**Objective 5 of ITU-D**

|  |  |
| --- | --- |
| **Issues and Challenges** | Issues:  Identification and securing of support from regional organizations, learning institutions and ICT specialists.  Identification of and sponsorship for professionals in need of training in developing countries.  Development and delivery of timely, pragmatic, up-to-the minute training.  Challenges:  Maintaining workable sponsorship levels to enable as many professionals from developing countries to benefit from training. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | Ensuring tailor-made training targeting specific professionals.  Fostering strategic partnerships with regional organizations, learning institutions and other key experts in ICTs to widen, strengthen and maintain a cutting-edge knowledge network capable of delivering quality ICT training to as many professionals as possible in the developing world. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Increased number of trained telecommunication/ ICT professionals in developing countries; * Global cooperative network of training institutes; * The CoE Network strengthened and the ITU Academy established; * Increased awareness of the need to connect schools to broadband Internet services;   • Increased human and institutional capacity on accessible telecommunications/ ICTs for persons with disabilities;  • Enhanced human capacity among telecommunications/ ICT stakeholders on the use of telecommunications/ ICTs to promote economic and social development of women and girls, youth and children, indigenous peoples and persons with disabilities;  • Assistance provided to ITU members in developing and implementing policies and strategies on the use of telecommunications/ICTs to promote economic and social development of women and girls, youth and children, indigenous peoples and persons with disabilities;  • Case studies, guidelines and toolkits made available to the members;   * Project implemented. |  | * Number of training interventions delivered; * Number of individuals trained; * Feedback from members and survey satisfaction on training interventions; * Number of training resources on ITU Academy platform; * Number of CoE nodes established; * Number of Internet Training Centres established;   • Number of members aware of the need to connect schools;  • Number of case studies, guidelines and toolkits made available to members;  • Feedback from members;  • Number of projects developed and implemented;   * Number of agreements signed (e.g. MoUs) and number of partnerships formed. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 23 | 24 | 23 |
|  |  |  |  |
| Operational (CHF thousands) | 5’404 | 5’879 | 11’283 |
| Capital (CHF thousands) | 29 | 32 | 61 |
| Total (CHF thousands) | 5’433 | 5’911 | 11’344 |

## Objectives toward achieving the Strategic Goal of ITU-D

**Objective 6 of ITU-D**

|  |  |
| --- | --- |
| **Issues and Challenges** | Issues:  To effectively conduct accurate and time-influenced needs assessments for LDCs and SIDs and then target specific requirements through the:  Identification of prospective partners & mobilization of resources.  Design of surveys and gathering and analysis of pertinent information/statistics.  Formulation & implementation of ICT network and service projects.  Development & timely delivery of related toolkits, guidelines, manuals and training programmes.  Challenges:  In order to effectively deliver assistance, the challenge lies in identifying and applying creative, constructive, viable & sustainable approaches to working around/overcoming the specific geopolitical climatic and economic factors associated with LDCs and SIDs. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | Through taking full advantage of BDT development forums, human capacity, building networks, technical expertise and other ITU D products, services and mechanisms to mobilize resources and deliver assistance specifically targeting the needs of LDCs and SIDs. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Increased average telephone and broadband density in LDCs and SIDS; * Enhanced capacity of regulators in LDCs and SIDS on telecommunications/ ICTs; * Improved availability of information on telecommunications/ ICTs in LDCs and SIDS. * Areas vulnerable to natural disasters mapped;   • Computer-based information systems covering the results of surveys, assessments and observations developed;  • Policies and measures to minimize the impact of climate change and climate variability developed;  • Countries better informed on actions to mitigate and adapt to climate change using telecommunications/ ICTs;   * Assistance provided in cases of emergency. |  | * Average telephone and broadband density in LDCs and SIDS; * Number and impact (e.g. number and seniority of participants) of forums, training programs, workshops, seminars, toolkits and guidelines; * Feedback from members; * Effectiveness and time of response to requests in emergency situations; * Number of countries with climate change and disaster management strategies and plans. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 15 | 20 | 17 |
|  |  |  |  |
| Operational (CHF thousands) | 3’662 | 3’971 | 7’633 |
| Capital (CHF thousands) | 20 | 22 | 42 |
| Total (CHF thousands) | 3’682 | 3’993 | 7’675 |

**PROPOSED GENERAL SECRETARIAT BUDGET**

**Mission**

## The mission of the ITU General Secretariat in accordance with Article 11 of the Constitution and Article 5 of the Convention is to provide accurate timely and efficient services to the membership of the Union and to serve and coordinate the activities of the Sectors of the Union in undertaking intersectoral activities as well as to support the activities of the Sectors.

**STRATEGIC Goal**

## Effectiveness and efficiency in the planning, management, coordination and delivery of services to support the membership of the Union[[2]](#footnote-2), ensuring the implementation of the financial and strategic plans of the Union and coordinating intersectoral activities as identified in ITU Basic Texts.

**Objectives of ITU General Secretariat**

**Objective 1:**

## Overall management and co-ordination of the Activities of the Union ensuring that the goals and objectives of the Strategic Plan are met.

## Output linked to this objective:

* Management, coordination and representation of the Union

**Objective 2:**

## Efficient planning coordination and execution of the corporate, strategic. external relations, communication and inter-sectoral activities of the Union.

## Outputs linked to this objective:

* Organization; provision of inputs, secretariat, protocol and communication services for TELECOM, PP, Council, WTPF and WCIT
* Corporate governance and relations with Member States, Sector Members, and other entities, the UN and other international organizations
* External affairs and communications services
* Emerging Trends and ICT Evolution
* Organization and coordination of ITU’s participation in WSIS activities
* Corporate Strategic Planning and evaluation
* Coordination of intersectoral activities

**Objective 3:**

## Providing support to, and delivering, efficient and accessible conferences, meetings, documentation and publications, including multilingual ones.

## Outputs linked to this objective:

* Requisite linguistic and logistical services for conferences, meetings and events
* Translation and text processing services for production of documentation and other materials in the six languages of the Union
* Composition, editing, production, printing, publishing, and sales & marketing services for paper and electronic publications in the six languages of the Union

**Objective 4:**

## Effective and efficient use of human, financial and capital resources of the Union.

## Outputs linked to this objective:

* Budget and accounting guidelines in place
* Staff regulations and HR Administrative manual in place
* Long term plan for maintenance of ITU building created
* Security plan in place

**Objective 5:**

## Providing information and communication technology (ICT) services to support the mission and activities of the Union.

## Outputs linked to this objective:

* Information services for PP; Council and CWGs; and World conferences (WCIT and WTPF)
* Information services for the corporate governance, strategy and communications activities of the Union

**Objective 6:**

## Providing a platform where stakeholders from across the ICT industry and operators can connect, debate, share strategies, explore the latest technologies, do business and ultimately address the global challenges.

## Outputs linked to this objective:

* ITU TELECOM WORLD 2013
* ITU TELECOM WORLD 2015
* Establishing and managing relationships with the broader ICT community to build relevance and momentum towards TELECOM events
* Leveraging TELECOM assets to strengthen other ITU events, as required

**Total Resources of ITU-GS**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 451 | 451 | 451 |
|  |  |  |  |
| Operational (CHF thousands) | 89’827 | 87’911 | 177’738 |
| Capital (CHF thousands) | 3’428 | 178 | 3’606 |
| Total (CHF thousands) | 93’255 | 88’089 | 181’344 |

## Objectives toward achieving the Strategic Goal of

## General Secretariat

**Objective 1 of the General Secretariat (Secretary-General's Office)**

|  |  |
| --- | --- |
| **issues and challenges** | * Overall management of the Union ensuring effective use of resources. * Oversight of the operations of the Union by coordinating the work of the external and internal auditors. * Legal representation with Member States, Sector Members, vendors and other stakeholders. * Implementation of Strategic Plan within budget constraints. * Ensuring the overall and individual ethical conduct of ITU staff. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | * Ensure open and transparent management processes. * Work for the continuous modernization and improvement of ITU processes and procedures. * Delegation of authority as appropriate to ensure the effective operations of the Union. * Provide leadership on the Strategic Direction of the Union in cooperation with the Sectors. * Promote and implement the UN Management Reform initiatives at ITU. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Overall effective management and coordination of intersectoral activities of the Union; * Establish and implement a comprehensive internal audit plan in accordance with IIA[[3]](#footnote-3) standards; * Updated appropriate legal frameworks in place for the functioning and management of the Union; * Reinforce and promote the ethics policies and ensure that they are clearly understood throughout ITU. |  | * Execution of the strategic plan in accordance with the approved budget; * Internal audit plan established and related audit reports issued; * Timely filing of legal instruments contracts and other agreements; * Develop and implement policies standards procedures and practices on Ethics as well as outreach training and education. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 16 | 16 | 16 |
|  |  |  |  |
| Operational (CHF thousands) | 4’463 | 4’574 | 9’037 |
| Capital (CHF thousands) | 0 | 0 | 0 |
| Total (CHF thousands) | 4’463 | 4’574 | 9’037 |

## Objectives toward achieving the Strategic Goal of

## General Secretariat

**Objective 2 of the General Secretariat (Strategic Planning and Membership Department)**

|  |  |
| --- | --- |
| **issues and challenges** | * Anticipate and analyses strategic challenges and their implications for the ITU in the fast evolving ICT environment. * Develop forward-looking strategic plans for consideration by ITU management and Council which meet the needs of the Members. * Develop and maintain sound relationships with Member States, Sector Members and other stakeholders including the UN system academia and foundations. * Manage the external relations communications and media relations functions for the Union. * Provide Secretariat services to Plenipotentiary Conferences, Council meetings and other high-level meetings. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | * Promote amongst all stakeholders knowledge about and understanding of the ITU Strategic Plan and its relevance to the activities of the Sectors. * Maintain contact with information sources inside and outside the organization to ensure access to relevant and up-to-date information is obtained and disseminated. * Ensure a positive image of the ITU with Member States, Sector Members and the global ICT community. * Work to improve the value of membership to ITU Members. * Maintain close coordination and co-operation with the United Nations system with a view to ensure ITU’s leading role in global ICT issues. * Identify and exploit new innovative and cost reducing communications channels. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Awareness among all targeted audiences of ITU programmes, activities and issues; * Preparation of the ITU Strategic Plan and effective monitoring of progress in its implementation: * Effective co-ordination of Intersectoral activities; * Effective management of the organization of Council, PP, meetings and the implementation of decisions; * Greater recognition of ITU’s leadership role in ICT; * Effective communication channels including existing and new methods of communicating the ITU Vision; * Membership satisfaction increases year by year. (baseline: 2011 value); * Yearly increase of the number and quality/impact[[4]](#footnote-4) of intersectoral activities (baseline: Trend from 2008 to 2011). |  | * Number of requests for ITU participation/viewpoint in various international fora and meetings; * Adherence to Council and PP deadlines for implementation of actions; * ITU recognized as the leader in ICT; * Membership satisfaction[[5]](#footnote-5); * Ratio of Reports, resolutions, etc. endorsed / presented for endorsement; * Level of satisfaction (survey) of delegates and attendants of main conferences3; * Media coverage of ITU activities; * Number and quality /impact of intersectoral activities undertaken by Sub-Output (Cybersecurity, Climate change, etc.); * Increasing number of total readership. |

**Resources**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2010 | | 2011 | | 2010-2011 | | |
| Staff (No of Posts) | | | 40 | | 40 | | 80 |
|  | | |  | |  | |  |
| Operational (CHF thousands) | | | 10’107 | | 8’519 | | 18’626 |
| Capital (CHF thousands) | | | 5 | | 5 | | 10 |
| Total (CHF thousands) | | | 10’112 | | 8’524 | | 18’636 |

## Objectives toward achieving the Strategic Goal of

## General Secretariat

**Objective 3 of the General Secretariat (Conferences & Publications Department)**

|  |  |
| --- | --- |
| **issues and challenges** | * Plan, supervise and coordinate support relating to conferences and meetings, involving the negotiations with host administrations, logistical planning and delivery of services. * Provide adequate language services related to translation, interpretation, publications, in times of budget restraints. * Ensure timely issuance of working papers for the conferences and meetings on the basis of simultaneous distribution in the six ITU languages. * Manage the pricing marketing storage and dissemination of publication products and services. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | * + Operate in a transparent manner and communicate effectively both externally and internally.   + Comply with Council mandates on the use of the six official languages.   + Enhance the use of information and communication technology integrating it into work processes at the earliest opportunity. * Ensure sales of publications meet ITU revenue targets using new methods and procedures. * Improve efficiency productivity and quality standards without increasing costs or human resources inter alia through the application of new technology. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Efficient and cost-effective management of conferences and meetings; * Provision of quality translation and interpretation services in the six languages of the Union; * Timely delivery of high-quality documentation and publications in the six languages of the Union; * Continued improvement in sales and marketing processes wide dissemination of ITU publications and increased revenue from sales. |  | * Meetings on budget with positive participant feedback; * Client satisfaction with the quality of translation and interpretation services; * Documents delivered within established/agreed deadlines; * Sales figures and sales revenue in relation to budget targets. |

**Resources**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 | |
| Staff (No of Posts) | | 201 | 201 | 201 |
|  | |  |  |  |
| Operational (CHF thousands) | | 31’570 | 30’624 | 62’194 |
| Capital (CHF thousands) | | 8 | 8 | 16 |
| Total (CHF thousands) | | 31’578 | 30’632 | 62’210 |

Objectives toward achieving the Strategic Goal of

## General Secretariat

**Objective 4 of the General Secretariat (Administration and Finance Department)**

|  |  |
| --- | --- |
| **issues and challenges** | * Provide the Secretary General, the CoCo and the MCG with support and strategic advice on the proper utilization of ITU’s human financial and physical resources. * Specific management responsibility in the areas of accounting, budgeting, human resources, polices and administration facilities, management, procurement and security. * Leadership in the modernization of administrative and financial policies and procedures. * Ensures that ITU policies conform to the standards set by the UN common system. |

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| **STRATEGIC APPROACHES** | * Continuous review and improvement of financial and human resource policies and procedures. * Establishment of long term financial plans which reflect the future needs of the Union. * Constant monitoring and environmental scanning to ensure ITU policies and procedures meet the test of “ best practices” in management. * Participation in UN system working groups Networks and task forces. * Updating of relevant policies and regulations to support efficient effective financial operations, a sound accountability framework for all sources of funds and at all levels of the Organization. * Minimize financial risk to the organization by providing accurate and timely financial reporting. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Efficient use of the financial resources of the Union; * Effective and efficient use and management of the human resources of the Union; * Proper management of ITU plant and equipment; * Effective security protocols are in place. |  | * Annual audit of the Accounts is unqualified; * Annual Budget is not over-spent; * Annual survey of MCG members rates performance of HR divisions as satisfactory or better; * ITU facilities in good repair; * No major security incidents in a year. |

**Resources**

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 128 | 128 | 128 |
|  |  |  |  |
| Operational (CHF thousands) | 29’723 | 30’242 | 59’965 |
| Capital (CHF thousands) | 3’350 | 100 | 3’450 |
| Total (CHF thousands) | 33’073 | 30’342 | 63’415 |

## Objectives toward achieving the Strategic Goal of

## General Secretariat

**Objective 5 of the General Secretariat (Information Services Department)**

|  |  |
| --- | --- |
| **issues and challenges** | * Provide information and communication technology (ICT) services for all ITU Sectors and departments. * Efficient working of ITU ICT resources in headquarters and field offices. * Using ICT to expedite the work of ITU participatory activities: study groups, forums and conferences. * Maximizing the value of ITU information to the membership and the global ICT community. * Ensure that issues such as security (protection) and assurance (reliability and stability) of networks and related infrastructure are managed effectively. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | * Implement methods to address inequities in information systems area of the Organization; to create a uniform knowledge environment with common information exchange standards; to enable and empower communities of practice to create share and apply knowledge more efficiently and effectively. * Improve the Organization’s own system for delivery of the information needed for the effective and efficient management and administration of the Union. * Establish and centralize all functions relating to systems development to avoid duplication and fragmented systems development. * Promote ITU as a world leader in the area of ICT to promote the Union and strengthen its global presence. * Establish an Organization-wide governance mechanism to guide and monitor strategic information and communication technology (ICT) plans with phased development and delivery systems. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Highly reliable computer systems and network including reliability data backup disaster recovery and archiving; * ICT support for Conferences and meetings including rapid access to documents and support for the “paperless office”; * Effective information exchange for participants of ITU study groups conferences and other collaborative and consultative fora; * Effective support to ITU office systems including training help desk and other support functions; * Effective support for core ITU ICT functions including Sector databases and system as well as SAP functional systems. |  | * Network and data availability meet or exceed industry standards; * Documents for meetings available 24 / 7 in a paperless mode; * Number of users downloads and website visits increasing; * Continual reduction of the Total Cost of Ownership (TCO) for ITU office systems; * Systems operational within established standards in ITU SLAs; * Reduction to the extent possible of spam, viruses and botware from the ITU computer system. |

**Resources**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2010 | | 2011 | | 2010-2011 | | |
| Staff (No of Posts) | | | 66 | | 66 | | 66 |
|  | | |  | |  | |  |
| Operational (CHF thousands) | | | 13’964 | | 13’952 | | 27’916 |
| Capital (CHF thousands) | | | 65 | | 65 | | 130 |
| Total (CHF thousands) | | | 14’029 | | 14’017 | | 28’046 |

## Objectives toward achieving the Strategic Goal of

## General Secretariat

**Objective 6 of the General Secretariat (ITU TELECOM)**

|  |  |
| --- | --- |
| **issues and challenges** | * The mission of ITU Telecom is to organize major events composed of an exhibition and a forum for the world's ICT community. This unique global networking platform connects the most influential representatives of government with the telecommunication industry to exchange ideas, knowledge and technology for the benefit of the global community and in particular the developing world. * ITU Telecom‘s main objective is to support telecommunication development primarily in UN-designated least developed countries (LDCs). * ITU Telecom events continue to contribute to ITU's leadership role in promoting international telecommunications as a prime driver of global economic activity in close collaboration with ITU's members both from the governments and from the industry. |

|  |  |
| --- | --- |
| **STRATEGIC APPROACHES** | * ITU Telecom provides support to the overall mission of ITU to connect the world by extending to all of its inhabitants the benefits of telecommunications and new ICTs. This output is linked to three of the intersectoral strategic objectives as per the strategic plan of the Union for 2008-2011 (Resolution 71 Rev. Antalya 2006) i.e. Objectives 3, 4 and 5. |

|  |  |  |
| --- | --- | --- |
| **EXPECTED Results** |  | **KEY PERFORMANCE INDICATORS** |
|  |  |  |
| * Strengthened TELECOM brand; * New products and positioning for industry; * New strategic partnerships across the ICT industry; * New Business model; * Improved financial position; * Expanded customer portfolio extending into different market sectors (such as e-health or education). |  | * Candidate venues; * Satisfaction and number of exhibitors categorized in terms of their annual turnover; * Size of Exhibition; * Trade visitors; * VIPs; * Number and satisfaction of forum participants; * Accredited media; * Total participants; * Web traffic to and activity on TELECOM sites. * Financial result. |

**Resources \***

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2010 | 2011 | 2010-2011 |

|  |  |  |  |
| --- | --- | --- | --- |
| Staff (No of Posts) | 21 | 21 | 21 |
|  |  |  |  |
| Operational (CHF thousands) | 6’910 | 7’333 | 14’243 |
| Capital (CHF thousands) | 0 | 0 | 0 |
| Total (CHF thousands) | 6’910 | 7’333 | 14’243 |

*\* Not included in the 2010-11 Budget of the Union*

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1. Least Developed Countries (LDCs), Small Island Developing States (SIDS), landlocked Developing Countries and Countries with Economies in Transition. [↑](#footnote-ref-1)
2. *As defined in Article 7 of the Constitution* [↑](#footnote-ref-2)
3. *IIA stands for "Institute of Internal Auditors* [↑](#footnote-ref-3)
4. *To be defined in the GS’s OP* [↑](#footnote-ref-4)
5. *To be defined in the GS’s OP (e.g. a periodic survey).* [↑](#footnote-ref-5)