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| **Telecommunication Development Advisory Group (TDAG)****24th Meeting, Geneva, April 2019** | P:\SUP\Logos\Post-150th Anniv\ITU-logo-UNblue.jpg |
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|  | **Document** **TDAG-19/6-E** |
|  | **19 March 2019** |
|  | **Original: English** |
| Director, Telecommunication Development Bureau |
| ITU-D FOUR-YEAR ROLLING OPERATIONAL PLAN 2020-2023 |
|  |
| **Summary:**The purpose of this document is to present for TDAG’s consideration the outline and key elements of the draft four-year rolling Operational Plan for the Telecommunication Development Sector for the 2020-2023 timeframe. The complete draft four-year rolling Operational Plan for the Telecommunication Development Sector for 2020-2023 can be found here:<https://www.itu.int/en/ITU-D/TIES_Protected/OP2020-2023.pdf>.The 2018 ITU-D performance report sets forth details on the level of implementation of the ITU-D outcomes.**Action required:**TDAG is invited to consider this document and provide guidance as deemed appropriate.**References:**[No. 223A](http://www.itu.int/pub/S-CONF-PLEN-2015) of the ITU Convention, [2018 ITU-D performance report](https://www.itu.int/md/D18-TDAG24-C-0002/en) |

# Introduction

The 4-year rolling operational plan for the ITU Telecommunication Development Sector (ITU-D OP) for 2020-2023 is aligned with the structure of the strategic plan for the Union for 2020-2023 approved by the ITU Plenipotentiary Conference 2018. The structure follows the ITU-D results-based framework, outlining the ITU-D objectives, the corresponding outcomes, and the outcome indicators to measure their achievement level, as well as the outputs (products and services) produced by the activities of the Sector. The ITU-D objectives, outcomes, and outputs for 2020-2023 are included in Resolution 71 (Rev. Dubai, 2018) on *Strategic plan for the Union for 2020-2023*. The operational plan is presented here within the limits set in the financial plans for the concerned timeframes.

**Chart 1. ITU-D Operational Plan and the ITU Strategic Framework for 2020-2023**



# Context and key priorities for the ITU-D Sector

The 2020-2023 timeframe will be an important and challenging period for the ITU-D Sector. This will be the period for the continued implementation of the Buenos Aires Action Plan (BaAP), and the Regional Initiatives and other outcomes of the World Telecommunication Development Conference 2017 (WTDC-17). This will also be the period for the implementation of the new 2020-2023 Strategic Plan. This new Strategic Plan sets *inter alia* the strategic and financial frameworks within which ITU-D will organize its work and implement its work programme for that period. The next World Telecommunication Development Conference will convene in 2021 setting out objectives, action plans, programmes and regional initiatives for the following four-year period. The preparation of WTDC-21 will start in 2020.

It is recalled that WTDC-17 was convened under the theme of "ICT for Sustainable Development Goals” (ICT④SDGs). Telecommunications/ICTs are recognized as a key tool for implementing the WSIS Vision beyond 2015 and a key enabler for social, environmental, cultural and economic development; and consequently for accelerating the timely attainment of the Sustainable Development Goals (SDGs).

The high-priority areas for ITU-D have been identified as the following (without associating any order of priority):

# International cooperation and agreement

* Ensuring the successful organization and completion of the major ITU-D Conference and meetings planned for 2020-2023 (TDAG, Study Group meetings, RPMs, WTDC-21) on the basis of timely preparatory and organizational work.
* Implementing the ITU-D Action Plan and the resolutions and recommendations adopted by the 2017 World Telecommunication Development Conference (WTDC-17) and the next WTDC.
* Ensuring enhanced knowledge-sharing, dialogue and partnership among the ITU membership on telecommunication/ICT issues.
* Ensuring timely and effective implementation of telecommunication/ICT development projects and regional initiatives.
* Developing and strengthening partnerships to mobilize resources to promote sustainable telecommunication/ICT development.

# Development of infrastructure and services, including building confidence and security in the use of telecommunications/ICTs

* Assisting ITU membership in maximizing the use of new technologies for the development of their information and communication infrastructures and services and building global telecommunication/ICT infrastructure.
* Supporting ITU membership, in particular developing countries, in building trust and confidence in the use of ICTs.
* Assisting Member States to strengthen their capacities on disaster risk reduction, management, and emergency telecommunications, including assistance to enable Member States to address all phases of disaster management, such as early warning, response, relief, and restoration of telecommunication networks.

# Enabling policy and regulatory environment conducive to sustainable telecommunication/ICT development

* Strengthening the capacity of ITU membership in enhancing the enabling legal, policy and regulatory environments, as well as communication and collaboration mechanisms with other sectors conducive to the development of telecommunications /ICTs in a digital economy to ensure that all can benefit from the full potential of telecommunications/ICTs.
* Supporting ITU membership in taking informed policy and strategic decisions based on high-quality, internationally comparable ICT statistics and data analysis.
* Strengthening human skills and institutional capacity of the ITU membership to tap into the full potential of telecommunications/ICTs.
* Supporting ITU-D memberships to foster digital transformation through ICT entrepreneurship and increased ICT innovation in the ICT ecosystem, while encouraging empowerment of grassroots key stakeholders and creating new opportunities for them in the telecommunication/ICT sector.

# The development and use of telecommunications/ICTs and applications to empower people and societies for sustainable development (inclusive digital society)

* Providing concentrated assistance to Least Developed Countries (LDCs), Small Island Developing States (SIDS), Landlocked Developing Countries (LDCs) and countries with economies in transition.
* Supporting ITU membership, in collaboration and partnership with other United Nations organizations and the private sector, in fostering the use of telecommunications/ICTs in the various facets of information-society development, in particular in underserved and rural areas, and for sustainable development and attaining the UN Sustainable Development Goals (SDGs) and implementing the World Summit on the Information Society (WSIS) Action Lines.
* Promoting digital inclusion for empowering women and girls, persons with disabilities and other people with specific needs.
* Assisting Member States to enhance their capacities on and improve the use of telecommunication/ICTs in mitigating and responding to the devastating effects of climate change.

# ITU-D results framework for 2020-2023

# Linkage with the ITU Strategic Goals

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| --- | --- | --- | --- | --- | --- |
| ITU-D objectives | rt5-2.png | rt5-2.png | rt5-2.png | rt5-2.png | Partnership |
| **D.1 Coordination: Foster international cooperation and agreement on telecommunication/ICT development issues** | **✓** | **☑** | **✓** | **✓** | **☑** |
| **D.2 Modern and secure telecommunication/ICT infrastructure: Foster the development of infrastructure and services, including building confidence and security in the use of telecommunications/ICTs** | **☑** | **✓** | **✓** | **✓** | **✓** |
| **D.3 Enabling environment: Foster an enabling policy and regulatory environment conducive to sustainable telecommunication/ICT development** | **✓** | **✓** | **☑** | **☑** | **✓** |
| **D.4 Inclusive information society: Foster the development and use of telecommunications/ICTs and applications to empower people and societies for sustainable development** | **✓** | **☑** | **✓** | **✓** | **✓** |

# ITU-D Objectives, Outcomes and Outputs

| **Objectives** | **D.1 Coordination: Foster international cooperation and agreement on telecommunication/ICT development issues** | **D.2 Modern and secure telecommunication/ICT infrastructure: Foster the development of infrastructure and services, including building confidence and security in the use of telecommunications/ICTs**  | **D.3 Enabling environment: Foster an enabling policy and regulatory environment conducive to sustainable telecommunication/ICT development**  | **D.4 Inclusive information society: Foster the development and use of telecommunications/ICTs and applications to empower people and societies for sustainable development**  |
| --- | --- | --- | --- | --- |
| Outcomes | **D.1-1**: Enhanced review and increased level of agreement on the draft ITU-D contribution to the draft ITU strategic plan, the World Telecommunication Development Conference (WTDC) Declaration, and the WTDC Action Plan.**D.1-2**: Assessment of the implementation of the Action Plan and of the WSIS Plan of Action.**D.1-3**: Enhanced knowledge-sharing, dialogue and partnership among the ITU membership on telecommunication/ICT issues. **D.1-4:** Enhanced process and implementation of telecommunication/ICT development projects and regional initiatives.**D.1.5**: Facilitation of agreement to cooperate on telecommunication/ICT development programmes between Member States, and between Member States and other stakeholders in the ICT ecosystem, based on requests from ITU Member States involved. | **D.2-1**: Enhanced capacity of the ITU membership to make available resilient telecommunication/ICT infrastructure and services. **D.2-2**: Strengthened capacity of Member States to effectively share information, find solutions, and respond to threats to cybersecurity, and to develop and implement national strategies and capabilities, including capacity building, encourage national, regional and international cooperation towards enhanced engagement among Member States and relevant players.**D.2-3**: Strengthened capacity of Member States to use telecommunications/ICTs for disaster risk reduction and management, to ensure availability of emergency telecommunications, and support cooperation in this area. | **D.3-1**: Strengthened capacity of Member States to enhance their policy, legal and regulatory frameworks conducive to development of telecommunications/ICTs. **D.3-2:** Strengthened capacity of Member States to produce high-quality, internationally comparable telecommunication/ICT statistics which reflect developments and trends in telecommunications/ICTs, based on agreed standards and methodologies.**D.3-3**: Improved human and institutional capacity of the ITU membership to tap into the full potential of telecommunications/ICTs. **D.3-4:** Strengthened capacity of the ITU membership to integrate telecommunication/ICT innovation in national development agendas and to develop strategies to promote innovation initiatives, including through public, private, and public-private partnerships.  | **D-4-1**: Improved access to and use of telecommunication/ICT in least developed countries (LDCs), small island developing states (SIDS) and landlocked developing countries (LLDCs), and countries with economies in transition.**D.4-2**: Improved capacity of the ITU membership to accelerate economic and social development by leveraging and using new technologies and telecommunication/ICT services and applications.**D.4-3:** Strengthened capacity of the ITU membership to develop strategies, policies and practices for digital inclusion, in particular for the empowerment of women and girls, persons with disabilities and other persons with specific needs.**D.4-4:** Enhanced capacity of the ITU membership to develop telecommunication/ICT strategies and solutions on climate-change adaptation and mitigation and the use of green/renewable energy.  |

# Allocation of resources to ITU-D objectives and outputs[[1]](#footnote-1) for 2020-2023

|  |  |  |
| --- | --- | --- |
| **Buenos Aires Action Plan (Objectives/Outputs)** |  |  |
|  |  |  |
| **Outputs** | **% of Total** | **% of Obj.** |
|  |   |   |
| D.1-1 World Telecommunication Development Conference (WTDC) and WTDC Final Report | 3.7% | 12.1% |
| D.1-2 Regional preparatory meetings (RPMs) and final reports of the RPMs | 3.0% | 9.7% |
| D.1-3 Telecommunication Development Advisory Group (TDAG) and reports of TDAG for the Director of BDT and for WTDC  | 5.2% | 16.9% |
| D.1-4 Study groups and guidelines, recommendations and reports of study groups  | 7.8% | 25.6% |
| D.1-5 Platforms for regional coordination, including regional development forums  | 4.2% | 13.8% |
| D.1-6: Implemented telecommunication/ICT development projects and services related to regional initiatives | 6.7% | 21.9% |
|  |  |  |
| D.2-1 Products and services on telecommunication/ICT infrastructure and services, wireless and fixed broadband, connecting rural and remote areas, improving international connectivity, bridging the digital standardization gap, conformance and interoperability | 8.7% | 42.9% |
| D.2-2 Products and services in building confidence and security in the use of telecommunications/ICTs | 6.5% | 32.2% |
| D.2-3 Products and services on disaster risk reduction and management, and emergency telecommunications, including assistance to enable Member States to address all phases of disaster management | 5.0% | 24.9% |
|  |  |  |
| D.3-1 Products and services on telecommunication/ICT policy and regulation for better international coordination and coherence | 7.6% | 25.8% |
| D.3-2 Products and services on telecommunication/ICT statistics and data analysis | 8.2% | 27.7% |
| D.3-3 Products and services on capacity building and human skills development, including those on international Internet governance | 7.5% | 25.3% |
| D.3-4 Products and services on telecommunication/ICT innovation | 6.3% | 21.2% |
|  |  |  |
| D.4-1 Products and services on concentrated assistance to LDCs, SIDS and LLDCs and countries with economies in transition, to foster availability and affordability of telecommunications/ICTs | 4.5% | 22.7% |
| D.4-2 Products and services on telecommunication/ICT policies supporting the development of the digital economy, ICT applications and new technologies | 5.7% | 29.1% |
| D.4-3 Products and services on digital inclusion for girls and women and people with specific needs (elderly, youth, children and indigenous people, among others) | 5.3% | 27.1% |
| D.4-4 Products and services on ICT climate-change adaptation and mitigation | 4.1% | 21.0% |
| **TOTAL** |  **100%** |  |

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| **Objectives** | **% of total** |  |  |
|  |  |  |  |
| D.1 Coordination: Foster international cooperation and agreement on telecommunication/ICT development issues | 30.5% |  |  |
| D.2 Modern and secure telecommunication/ICT infrastructure: Foster the development of infrastructure and services, including building confidence and security in the use of telecommunications/ICTs  | 20.3% |  |  |
| D.3 Enabling environment: Foster an enabling policy and regulatory environment conducive to sustainable telecommunication/ICT development  | 29.6% |  |  |
| D.4 Inclusive information society: Foster the development and use of telecommunications/ICTs and applications to empower people and societies for sustainable development  | 19.7% |  |  |
| **TOTAL** | **100%** |  |  |

# Risk analysis

The table below identifies the major operational risks for the 2020-2023 timeframe. These risks are identical to the risks identified for the 2019-2022 period.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Perspective | Description of risk | Probability | Impact level | Mitigation[[2]](#footnote-2) |
| Finance | Lack of resources/Insufficient funding | medium  | high | Appropriate budget forecast to be prepared.Mobilization of additional/extra-budgetary resources when required |
| Human resources | Lack of qualified experts in the field of activity | high | medium | Anticipate the resources requirements and initiate recruitment procedures as soon as possible. Create and keep up-to-date a roster for experts |
| Stakeholders / partners | Lack of support/commitment from partners and countries | High | Medium | Ensure and improve cooperation with countries so as to guarantee appropriate level of involvement by countries.Request for greater involvement in activities. |
| Environment | Delays in country activities due to unforeseen local events | Medium | Low | Develop adaptive and responsive implementation mechanisms and communicate with partners and donors |

# ITU-D objectives, outcomes and outputs for 2020-2023

# Objective 1 – Coordination: Foster international cooperation and agreement on telecommunication/ICT development issues

|  |  |
| --- | --- |
| Outcome | Outcome Indicator |
| 1.1 - Enhanced review and increased level of agreement on the draft ITU-D contribution to the draft ITU strategic plan, the World Telecommunication Development Conference (WTDC) Declaration, and the WTDC Action Plan | * Membership level of understanding and sharing of the ITU-D objectives and outputs
* Declaration approved - level of support/ agreement
 |
| 1.2 - Assessment of the implementation of the Action Plan and of the WSIS Plan of Action | * Indicators of regional cooperation -Level of consensus
 |
| 1.3 - Enhanced knowledge-sharing, dialogue and partnership among the ITU membership on telecommunication/ICT issues | * Work programmes undertaken in response to: Resolution 2 (Rev. Buenos Aires 2017); work assigned by WTDC; ITU-D resolutions addressing specific areas of study through ITU-D study groups.
* Meetings and documentation for meetings processed in accordance with Resolution 1 (and working guidelines) and in accordance with decisions of WTDC
* Increased use of electronic tools to progress the work on the study group work programmes
 |
| 1.4 - Enhanced process and implementation of telecommunication/ICT development projects and regional initiatives | * Increased use of electronic tools to progress work on the study group work programmes
* Number of partnerships signed and resources mobilized
* Number of development projects and projects related to regional initiatives implemented per region
* Number of Member States assisted by BDT in implementing projects related to regional initiatives
 |
| 1.5 - Facilitation of agreement to cooperate on telecommunication/ICT development programmes between Member States, and between Member States and other stakeholders in the ICT ecosystem, based on requests from ITU Member States involved | * Number of partnerships signed, and resources mobilized
* Number of requests of administrations to the ITU to facilitate agreements
* Number of agreements facilitated by the ITU
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| Output | Financial resources (in k CHF) |
|  | **2020** | **2021** | **2022** | **2023** |
| 1.1 World telecommunication development conference (WTDC) and WTDC final report | **991** | **6,513** | **867** | **143** |
| 1.2 Regional preparatory meetings (RPMS) and final report of the RPMS | **2,452** | **3,903** | **270** | **223** |
| 1.3 Telecommunication Development Advisory Group (TDAG) and reports of the TDAG for the BDT Director and for WTDC | **2,989** | **2,781** | **3,107** | **3,046** |
| 1.4 Study groups and guidelines, recommendations and reports of study groups | **4,363** | **4,448** | **4,685** | **4,530** |
| 1.5 Platforms for regional coordination, including regional development forums (RDFs) | **2,771** | **2,445** | **2,223** | **2,264** |
| 1.6 Implemented telecommunication/ICT development projects and services related to regional initiatives | **3,956** | **3,294** | **3,934** | **4,284** |
| **Total for Objective 1** | **17,521** | **23,384** | **15,086** | **14,489** |

# Objective 2 - Modern and secure telecommunication/ICT Infrastructure: Foster the development of infrastructure and services, including building confidence and security in the use of telecommunications/ICTs

|  |  |
| --- | --- |
| Outcome | Outcome Indicator |
| 2.1 - Enhanced capacity of ITU Membership to make available resilient telecommunication/ICT infrastructure and services. | * Number of Guidelines, Handbooks, assessment studies and publications finalized for the relevant subjects in countries that BDT contributed to develop
* Number of users/subscribers accessing the tools for the relevant subjects in countries that BDT contributed to develop
* Number of experts participating in trainings, Seminars, Workshops for the relevant subjects and their satisfaction in countries that BDT contributed to develop
 |
| 2.2 - Strengthened Member States’ capacity to effectively share information, find solutions, and respond to threats to cybersecurity and to develop and implement national strategies and capabilities, including capacity building, encourage national, regional and international cooperation toward enhanced engagement among Member States and relevant players. | * Number of cybersecurity national strategies implemented in countries that BDT contributed to develop
* Number of CERTs that BDT has contributed to establish
* Number of countries where BDT provided technical assistance and improved cybersecurity capability and awareness
* Number of cyber attacks repelled by CERTs established with the support of BDT
 |
| 2.3 - Strengthened capacity of Member States to use telecommunication/ICT for disaster risk reduction and management, to ensure availability of emergency telecommunications, and support cooperation in this area. | * Number of Member States where BDT assisted with disaster relief efforts both through provision of equipment and infrastructure damage assessments in the aftermath of a disaster
* Number of Member States that received BDT assistance in development and establishment of early warning systems
* Number of Member States that received BDT Assistance in developing and establishing national emergency telecommunications plans.
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| --- | --- |
| Output | Financial resources (in k CHF) |
|  | **2020** | **2021** | **2022** | **2023** |
| 2.1 Products and services on telecommunication/ICT infrastructure and services, wireless and fixed broadband, connecting rural and remote areas, improving international connectivity, bridging the digital standardization gap, conformance and interoperability, spectrum management and monitoring, the effective and efficient management and proper use of telecommunication resources within the mandate of ITU, and the transition to digital broadcasting, such as assessment studies, publications, workshops, guidelines, and best practices. | **5,697** | **4,355** | **5,017** | **5,050** |
| 2.2 Products and services in building confidence and security in the use of telecommunications/ICTs, such as reports and publications, and to contribute to the implementation of national and global initiatives. | **4,123** | **3,268** | **3,927** | **3,796** |
| 2.3 Products and services on disaster risk reduction and management, and emergency telecommunications, including assistance to enable Member States to address all phases of disaster management, such as early warning, response, relief, and restoration of telecommunication networks. | **3,197** | **2,600** | **2,884** | **2,985** |
| **Total for Objective 2** | **13,018** | **10,223** | **11,828** | **11,831** |

# Objective 3 – Enabling environment: Foster an enabling policy, and regulatory environment conducive to sustainable telecommunication/ICT development

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| --- | --- |
| Outcome | Outcome Indicator |
| 3.1 - Strengthened capacity of Member States to enhance their policy, legal and regulatory frameworks conducive to development of telecommunications/ICTs. | * Timely release of the annual questionnaires to Members States (Regulatory, Economics and Finance) and of data on the PREF knowledge centre (Policy, Regulation, Economics & Finance) and the ICTEye database
* Number of publications, best practice guidelines, online resources and toolkits developed and released on ICT policy and regulation as well as on economics and finance and number of website views/downloads of regulatory and policy data and publications and information on the ICT Eye online platform
* Number of participants in Global Symposium for Regulators, in regional regulatory and economic fora and workshops; and in Strategic dialogues on topical regulatory and policy issues; satisfaction rates of participants
 |
| 3.2 - Strengthened capacity of Member States to produce high-quality, internationally comparable telecommunication/ICT statistics which reflect developments and trends in telecommunications/ICTs based on agreed standards and methodologies. | * Timely release of ITU World Telecommunication/ICT Indicators (WTI) Database
* Number of data points and indicators available in WTI Database
 |
| 3.3 - Improved human and institutional capacity of ITU Membership to tap into the full potential of telecommunications/ICTs. | * Number and level of individuals trained
* Number of participants who pass the training assessment
* Number of participants who are satisfied with the training
* Number of high-level training programmes developed
* Number of trainings carried out that relate to Regional Initiatives
 |
| 3.4 - Strengthened ITU Membership capacity to integrate telecommunication/ICT innovation in national development agendas and to develop strategies to promote innovation initiatives, including through public, private, and public-private partnerships. | * Number of initiatives (e.g. with guidelines and recommendations, DIY toolkits, etc.) and grassroots projects strengthening the innovations ecosystems for member states.
* Number of new partnerships that foster innovation ecosystems key stakeholders
* Number of partnership, initiative and projects translated into action for membership
 |

|  |  |
| --- | --- |
| Output | Financial resources (in k CHF) |
|  | **2020** | **2021** | **2022** | **2023** |
| 3.1 Products and services on telecommunication/ICT policy and regulation for better international coordination and coherence, such as assessment studies and other publications, and other platforms to exchange information. | **4,792** | **3,699** | **4,576** | **4,581** |
| 3.2 Products and services on telecommunication/ICT statistics and data analysis, such as research reports, collection, harmonization and dissemination of high-quality, internationally comparable statistical data, and forums of discussion. | **4,812** | **4,427** | **4,919** | **4,801** |
| 3.3 Products and services on capacity building and human skills development, including those on international Internet governance, such as online platforms, distance and face-to-face training programmes to enhance practical skills and shared material, taking into account partnerships with telecommunication/ICT education stakeholders. | **4,214** | **4,188** | **4,731** | **4,126** |
| 3.4 Products and services on telecommunication/ICT innovation, such as knowledge-sharing and assistance, upon request, on developing a national innovation agenda; mechanisms for partnerships; development of projects, studies and telecommunication/ICT innovation policies. | **3,444** | **3,271** | **3,897** | **3,850** |
| **Total for Objective 3** | **17,261** | **15,584** | **18,123** | **17,358** |

# Objective 4 – Inclusive information society: Foster the development and use of telecommunications/ICTs and applications to empower people and societies for sustainable development

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| --- | --- |
| Outcome | Outcome Indicator |
| 4.1 - Improved access to and use of telecommunication/ICT in Least Developed Countries (LDCs), small island developing states (SIDS) and landlocked developing countries (LLDCs) and countries with economies in transition. | * Number of countries receiving concentrated assistance following BDT actions, with improved connectivity, availability and affordability telecommunications/ICTs
* Number of countries that received assistance following BDT actions, including number of fellowships requested and number of fellowships awarded
 |
| 4.2 - Improved ITU Membership capacity to accelerate economic and social development by leveraging and using new technologies and telecommunication/ICT services and applications. | * Number of toolkits published and downloaded for national sectoral digital strategies development
* Number of telecommunications/ICT for Development Best Practices reports published
* Number of telecommunications/ICT for Development events/workshops/seminars assisting developing countries on challenges that these people and societies must overcome and respective number of participants
 |
| 4.3 - Strengthened capacity of ITU Membership to develop strategies, policies and practices for digital inclusion, in particular for the empowerment of women and girls, persons with disabilities and other persons with specific needs. | * Number of digital inclusion resources developed and/or made available to members, including publications, policies, strategies, guidelines, good practices, case studies, training materials, online resources and toolkits, and number of website views of ITU-D digital inclusion websites
* Number of members aware of, trained or advised on digital inclusion policies, strategies and guidelines
 |
| 4.4 - Enhanced capacity of ITU Membership to develop telecommunication/ICT strategies and solutions climate-change adaptation and mitigation and the use of green/renewable energy | * Number of Member States assisted by BDT for increasing awareness on impact of climate change on promoting the use of telecommunication/ICTs to mitigate negative effects;
* Number of Member States assisted by BDT in developing their climate change strategies policy and legislative frameworks
* Number of Member States assisted by BDT in developing e-waste strategy policy and regulatory frameworks
 |

|  |  |
| --- | --- |
| Output | Financial resources (in k CHF) |
|  | **2020** | **2021** | **2022** | **2023** |
| 4.1 Products and services on concentrated assistance to LDCs, SIDS and LLDCs and countries with economies in transition, to foster availability and affordability of telecommunications/ICTs. | **2,778** | **2,246** | **2,618** | **2,702** |
| 4.2 Products and services on telecommunication/ICT policies supporting the development of the digital economy, ICT applications and new technologies, such as information sharing and support for their deployment, assessment studies, and toolkits. | **3,459** | **3,045** | **3,299** | **3,454** |
| 4.3 Products and services on digital inclusion for girls and women and people with specific needs (elderly, youth, children and indigenous people, among others), such as awareness-raising on digital inclusion strategies, policies and practices, development of digital skills, toolkits and guidelines and forums of discussion to share practices and strategies. | **3,275** | **2,662** | **3,279** | **3,124** |
| 4.4 Products and services on ICT climate-change adaptation and mitigation, such as promotion of strategies and dissemination of best practices on mapping vulnerable areas and developing information systems, metrics, and e-waste management. | **2,343** | **2,213** | **2,554** | **2,466** |
| **Total for Objective 4** | **11,854** | **10,166** | **11,751** | **11,745** |

# Implementation of the Operational Plan

The outputs defined in this Operational Plan will be delivered by the responsible Regional Offices and Departments of the Telecommunication Development Bureau. The regional offices will participate in the implementation of this operational plan. The support services are delivered by the Telecommunication Development Bureau and the General Secretariat, subject to predefined and agreed annual Service Level Agreements (for the provision of internal services). The Support Services delivered by the General Secretariat are described in the General Secretariat Operational Plan. The delivery of the outputs and support services is planned, monitored and evaluated by ITU management based on the objectives of the ITU strategic plan. The annual report on the implementation of the strategic plan will report on the progress made towards achieving these objectives and the overall goals. With regard to risk management, apart from the operational risks included in this operational plan that will be reviewed periodically by senior management, each Department is identifying, assessing and managing risks associated with the delivery of the respective outputs and support services, following a multi-level risk management approach.

# Annex 1: Allocation of resources to ITU-D objectives and ITU Strategic Goals



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1. Within the context of the outputs in the ITU-D contribution to the ITU strategic plan, "products and services" refers to activities within the mandate of ITU-D as defined by Article 21 of the ITU Constitution, including, among others, capacity building and dissemination of ITU expertise and knowledge. [↑](#footnote-ref-1)
2. Risk owners will be appointed by the Director of the Bureau. [↑](#footnote-ref-2)