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| **Telecommunication DevelopmentAdvisory Group (TDAG)****24th Meeting, Geneva, 3-5 April 2019** | C:\Users\comas\AppData\Local\Temp\Rar$DRa0.735\jpg\ITU official logo_blue_RGB.jpg |
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| 8 | **Document** **TDAG-19/****25-E** |
|  | **28 March 2019** |
|  | **Original: English** |
| Report by the Secretary-General |
| Draft Operational plan for the general secretariat for 2020-2023 |
|  |
| **Summary:**This document presents a working draft of the Operational Plan for the General Secretariat for 2020-2023, which will be presented to the ITU Council session in June 2019 for approval. Work is ongoing to complete the measurement of the outcome indicators as well as to review the risks and mitigation measures. The Plan is published pursuant to No. 87A of Article 5 of the ITU Convention, which provides that the operational plan of activities to be undertaken by the General Secretariat shall be prepared annually, on a four-year rolling basis.**Action required:**TDAG is invited to review this document. **References:**n/a |

# Introduction

The four-year rolling Operational Plan for the General Secretariat for 2020-2023 is the first GS OP prepared in full alignment with the new ITU Strategic Plan for 2020-2023 adopted by PP-18 (Annex 1 to Resolution 71), within the limits of the Financial Plan for 2020-2023 adopted by PP-18 (Decision 5), and the biennial budget 2020-2021 (for adoption at C19). The structure follows the ITU results framework, outlining the Sector and Inter-sectoral objectives, the corresponding outcomes and the indicators to measure their progress, the outputs (products and services) produced by the activities as well as the Support services by the General Secretariat.

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# Key priorities

The key priorities for the General Secretariat are aligned with the 2020-2023 Strategic Plan and derive from its role to support and enable the sectoral and intersectoral activities aiming to achieve the Objectives and the Strategic Goals of the Union.

The Strategic Plan 2020-2023 includes a new set of Inter-sectoral Objectives (and the corresponding Outcomes and Outputs) which require an enhanced support from the General Secretariat. I.6, for example, is a challenging objective aiming to implementing processes and working methods leading to reducing the areas of overlap and duplication and fostering closer and more transparent coordination among General Secretariat and ITU Sectors, taking into account the Union's budgetary provisions and the expertise and mandate of each Sector. Other Inter-sectoral objectives are: fostering closer collaboration among all stakeholders; enhancing identification, awareness and analysis of digital transformation and emerging trends; enhancing telecommunications/ICTs accessibility for persons with disabilities and specific needs; enhancing the use of telecommunication/ICTs for gender equality and inclusion and empowerment of women and girls; and -last but not least- leveraging telecommunication/ICTs to reduce environmental footprint.

Moreover, improved efficiency will be required to implement all planned activities while providing the highest quality of services to membership. In the course of implementation of the Operational Plan, the General Secretariat will focus on:

* Fully streamlining planning, monitoring, and reporting on the activities;
* Monitoring the implementation of the Strategic Plan;
* Further enhancing resource mobilization policies;
* Maintaining and continuing to improve the conference and publications-related services provided to the membership;
* Maximizing the value of ITU information to the membership and the global ICT community;
* Fostering greater understanding about the role of ITU and promoting its activities and mission to core constituencies;
* Enhancing availability and functionality of ICT infrastructure and services;
* Delivering value for the sectoral activities; and
* Boosting innovation by supporting efforts of the Sectors to foster an ecosystem sufficiently conducive to innovation and to adapt to the changing telecommunication/ICT environment.

Efforts to modernize management practices will continue during this period throughout the General Secretariat, as well as the continued enhancement of a results-based organization, including the alignment of the operational, financial/budgetary, and strategic planning processes.

One major strategic project during this period merits separate mention: the demolition of the Varembé building, its replacement by a single building, also able to accommodate the retained features of ITU Tower and most of the features of the Montbrillant building.

## 3 Objectives, outcomes and outputs

3.1 Allocation of General Secretariat cost for 2020-2021

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| **General Secretariat Total Resources** | % |
| Resources Allocated to Sector Objectives\* | 84% |
| Resources Allocated to Intersectoral Objectives\* | 16% |
| Total | 100% |

\*Includes Enablers/Support Services/Documentation

\*\*Includes intersectoral output direct cost

3.2 Allocation of resources of the General Secretariat to Inter-sectoral objectives and outputs for 2020-2021

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| --- | --- | --- | --- |
|  | Planned allocation of resources per Output**I.1-1** Inter-Sectoral world conferences, forums, events and platforms for high-level debate**I.1-2** Knowledge-sharing, networking and partnerships**I.1-3** Memoranda of understanding(MoUs)**I.1-4** Reports and other inputs to UN inter-agency, multilateral and intergovernmental processes**I.1-5** Establishment of support services for ITU membership in ITU activities and events**I.2-1** Intersectoral initiatives and reports on relevant emerging telecommunication/ICT trends and other similar initiatives**I.2-2** ITU News Digital format**I.2-3** Platforms to exchange information about new trends**I.3-1** Reports, guidelines, standards and checklists relating to accessibility of telecommunications/ICTs**I.3-2** Mobilization of resources and technical expertise, for example, through promoting greater participation in international and regional meetings by persons with disabilities and specific needs**I.3-3** Further development and implementation of the ITU Accessibility Policy and related plans**I.3-4** Advocacy, both at UN level and at regional and national levels**I.4-1** Toolkits, assessment tools and guidelines for policy development and skills development and other practices for implementation**I.4-2** Networks, collaboration, initiatives and partnerships**I.4-3** Advocacy, both at UN level and at regional and national levels**I.4-4** Support the Equals partnership**I.5-1** Energy efficiency policies and standards**I.5-2** Safety and environmental performance of ICT equipment and facilities (e-waste management)**I.5-3** Global platform for Smart Sustainable Cities, including development of KPIs**I.6-1:** Process to identify and eliminate all forms and instances of duplication of functions and activities between all ITU structural bodies, (…)**I.6-2**: Implement the concept of 'One ITU", harmonizing, to the extent feasible, procedures across Sectors and regional offices/regional (…) | **% of total**37.2%17.6%0.1%4.1%3.5%4.0%6.7%7.8%1.3%0.1%0.2%0.3%1.7%2.7%2.0%1.0%0.8%0.8%0.8%3.3%4.2% | **%objective**59.2%28.2%0.2%6.5%5.6%21.5%36.2%42.2%69.7%5.9%10.7%13.6%23.1%36.8%26.8%13.2%33.3%33.3%33/.3%43.8%53.2% |
| I.1 CollaborationI.2 Emerging telecommunication/ICT trendsI.3 Telecommunication/ICT accessibilityI.4 Gender equality and inclusionI.5 Environmental sustainabilityI.6 Reducing overlap and duplication | **62.55%****18.36%****1.89%****7.46%****2.32%****7.42%** |

(Cost of PP / Council–related Outputs are allocated to all the Objectives of the Union)

3.6 Allocation of General Secretariat resources to Support Services to support Sector and Inter-sectoral Objectives for 2020-2021

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| --- | --- | --- |
|  | Planned allocation of resources per Support Service | % |
| S.1 | Management of the Union | 3.1% |
| S.2 & S.3 | Event management services (including translation and interpretation) & Publication services | 31.8% |
| S.4 | ICT services | 22.9% |
| S.5 | Safety and security services | 3.5% |
| S.6 | Human resources management services (including payroll, staff administration, staff well-being, organization design and recruitment, planning and development) | 7.4% |
| S.7 | Financial resources management services (including budget and financial analysis, accounts, procurement, travel) | 12.1% |
| S.8 | Legal services | 1.5% |
| S.9 | Internal audit | 0.9% |
| S.10 | Ethics office | 0.5% |
| S.11 | Engagement with the membership / Membership support services | 2.3% |
| S.12 | Communication services | 2.7% |
| S.13 | Protocol services | 0.5% |
| S.14 | Facilitation of the work of governing bodies (PP, Council, CWGs) | 0.9% |
| S.15 | Facilities management services | 7.5% |
| S.16 | Content development and management services / Corporate strategic management and planning | 2.5% |

4 Risk analysis

Moving from strategy to implementation, the top-level ITU-wide risks are presented in the Table below. A separate table shows the mitigation measures.

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| --- | --- | --- | --- | --- |
| Perspective | Description of risk | Probability | Impact level | Mitigation measures |
| Organizational | Overall safety and security of the ITU personnel as well as the organization’s premises and assets worldwide | Low | High | 4, 5 |
| Physical inability to operate the headquarters | Low | High |  |
| Physical inability to organize main events abroad or in Geneva (e.g. the host country of event changed at the last minute because of political instability or because of a major impact crisis, e.g. a pandemic or public security concerns) | Low | High |
| Infrastructure | ICT services disruption | Low | High | 5, 6 |
| Reputational | ITU's reputation damaged through false or inaccurate public information | High | Medium | 11, 12 |
| Stakeholders / partners | Long time frame for decisions | Medium | Medium | 1, 3 , 10 |
| Increasing difficulty to engage audiences (new players, multiple organizations competing for attention) | Medium | Medium | 12 |
| Human resources | Lack of versatility, agility and readiness of the workforce to adapt to the evolving needs | Low | High | 2, 3, 8 |
| Operational risk | Reduced inter-sectoral coordination | Medium | Medium | 1 |
| Initiation of new activities leading to (internal and external) duplication of work | Medium | Medium | 1, 2, 10 |
| Implementation of activities/initiatives not consistent with the Objectives of the organisation | Medium | Medium | 1, 2, 3, 10 |
| Inefficient management of financial resources (Lack of control, mistakes, human errors) | Low | Medium | 2, 3, 9 |
| Support for contradicting activities  | Medium | Medium | 1, 3, 7, 10 |
| Obsolete organisational framework | Medium | Medium | 1, 3 |
| Lack of proper control mechanisms | Medium | Medium | 2, 9 |
| Financial risk | Non Payment or reduction in contributions, fees and/or decrease in revenue | Low | Medium | 7, 10 |

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| --- | --- | --- |
| **Key Mitigation Measures** | **Responsible**  | **Status**  |
| **1.** Inter-sectoral coordination strategy to improve decision making processes; ensure better planning, alignment and coordination of activities; and reduce competition and internal duplication of work | ISC-TF | Ongoing  |
| **2.** Strengthen monitoring and evaluation mechanisms | SGO | Ongoing |
| **3.** Conduct an organizational assessment, to evaluate and consult on the organizational culture and skills; identify managerial objectives in order to respond to challenges/needs of the ITU membership and the ICT ecosystem; study gaps in terms of skills/people, technology and tools; and define an Action Plan to move towards the desired organizational culture and skills needed to remain relevant and competitive | SGO | Planning |
| **4.** Ensuring that the strategic design goals of the United Nations security management system is met: a) Enhancing physical security posture at HQ, b) Continuing Security Assessment Audits at Regional and Area Offices, c) Implementation of ORMS ( HQ and FO), d) Premises protection (shatter resistant film installation), and e) Discussion with Host country on Anti-Pedestrian and Anti-Vehicle protection for the new ITU Premises | ISD (ITU SG delegate)  | Ongoing (continuously) |
| **5.** ITU wide Global Business Continuity Framework (as part of ORMS), including strengthening remote participation means | ISD | Implementation in progress |
| **6.** ICT disaster recovery and business continuity framework plan | ISD | Implementation in progress |
| **7.** Early engagement with membership (both by HQ and working through regional offices) | FRMD, SPM and Sectors | Ongoing (continuously) |
| **8.** Implementation of the HR strategic plan defining staffing and business requirements through workforce planning, analysing gaps through performance management and addressing skills and competency needs through learning and development. Ensuring HR procedure and processes sustain the versatility, agility and adaptability of the workforce in line with Staff Regulations and Staff Rules and overall UN System policy framework. | HRMD  | Implementation in progress |
| **9.** Strengthen Internal control system/mechanisms | SGO | Ongoing |
| **10.** Ongoing monitoring and early engagement with membership (both by HQ and working through regional offices); Monitoring of revenue and early engagement with management | FRMD, SPM and Sectors | Ongoing (continuously) |
| **11.** ITU wide ORMS, including crisis management (CM) policy and procedure, together with business continuity management framework (BC), and provision of a mechanism for effective crisis communication (CC) management | SGO | Ongoing |
| **12.** Digital communication strategy which focuses on daily listening to social and news media (as well as macro trends); (micro)influencer mapping and relations; crisis and reputation management; content marketing including social media advertising; branding from the inside out including internal communications; and maintenance of a neutral content hub for timely, accessible, actionable, credible and trusted, relevant, understandable audio, visual and text content from both within ITU and external thought leaders | SPM | Ongoing |

5 Objectives, outcomes and outputs for 2020-2023

The objectives will be met by achieving the related outcomes, through the implementation of the outputs. Sector and inter-sectoral objectives, in the context of the remit of each Sector and the GS, contribute to the overarching goals of the Union. The budgets for 2022-2023 are an estimation; final allocation of resources is subject to change upon Senior Management decisions.

**5.1 Inter-sectoral objectives, outcomes and outputs**

I.1 Foster closer collaboration among all stakeholders in the telecommunication/ICT ecosystem

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| --- | --- | --- |
| Outcome | Outcome Indicator  | Means of measurement |
| I.1-a: Increased collaboration among relevant stakeholders, aiming to improve the efficiency of the telecommunication/ICT environment | *# of countries at WSIS-related meetings / Telecom:# of participants in WSIS / Telecom**# of high-level participants at WSIS/Telecom**# of entities showcasing at Telecom exhibition* | WSIS, Telecom data |
| I.1-b: Increased synergies from partnerships on telecommunication/ICTs | *New Outcome (SP 2020-2023)*% of Members stating that ITU recommendations/Standards/best practices are used for supporting the development of partnershipsPerception by relevant stakeholders of the increase/decrease of synergies from partnerships on telecommunication/ICTs  | ITU membership annual survey.Reports, news |
| I.1-c: Increased recognition of telecommunications/ICTs as a cross-cutting enabler for implementing the WSIS Action Lines and the 2030 Agenda for Sustainable Development | *New Outcome (SP 2020-2023)*% of Members that believe ICTs/Telecommunications contribute to the achievement of the UN's SDGs and the 2030 AgendaQuotes/citations from high-level sources on the relevance of ICTs for the 2030 Agenda |
| I.1-d: Enhanced support to ITU membership in developing and delivering ICT products and services | *New Outcome (SP 2020-2023)*% of Members stating that ITU recommendations/Standards/best practices are used for designing new telecom networks and products% of Members that are satisfied with ITU general customer services |

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| --- | --- | --- |
| Output | Financial resources (in CHF) |  |
|  | 2020 | 2021 | 2022 | 2023 |
| **I.1-1**: Inter-Sectoral world conferences, forums, events and platforms for high-level debate | 5,228,418 | 5,939,751 | 9,411,902 | 5,012,333 |
| **I.1-2**: Knowledge-sharing, networking and partnerships | 3,169,431 | 3,081,994 | 2,735,717 | 3,133,389 |
| **I.1-3:** Memoranda of understanding (MoUs) | 22,138 | 22,138 | 22,059 | 21,882 |
| **I.1-4:** Reports and other inputs to UN inter-agency, multilateral and intergovernmental processes | 718,085 | 718,074 | 657,835 | 709,788 |
| **I.1-5:** Establishment of support services for ITU membership in ITU activities and events | 604,798 | 604,789 | 583,418 | 597,811 |
| **Total for Objective I.1** | 9,742,870 | 10,366,746 | 13,410,931 | 9,475,203 |

I.2 Enhance identification, awareness and analysis of digital transformation and emerging trends in the telecommunication/ICT environment

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| --- | --- | --- |
| Outcome | Outcome Indicator  | Means of measurement |
| I.2-a: I.2-a: Identification, awareness and analysis of digital transformation and emerging trends in telecommunications/ICTs | New Focus groupsNew publications/reports on emerging trends/technologiesNumber of events showcasing emerging technologiesNew topics added to ITU’s work as a result of the analysis of emerging trends | Cross-sectoral data |

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| Output | Financial resources (in CHF) |  |
|  | 2020 | 2021 | 2022 | 2023 |
| I.2-1: Intersectoral initiatives and reports on relevant emerging telecommunication/ICT trends and other similar initiatives  | 673,857 | 636,459 | 688,732 | 716,938 |
| I.2-2: ITU News Digital format | 1,098,982 | 1,103,925 | 1,217,930 | 1,152,437 |
| I.2-3 Platforms to exchange information about new trends | 1,327,209 | 1,333,161 | 1,352,269 | 1,319,680 |
| **Total for Objective I.2** | 3,100,048 | 3,073,545 | 3,258,931 | 3,189,054 |

I.3 Enhance telecommunications/ICTs accessibility for persons with disabilities and specific needs

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| --- | --- | --- |
| Outcome | Outcome Indicator  | Means of measurement |
| I.3-a: Increased availability and compliance of telecommunication/ICT equipment, services and applications with universal design principles | Number of technical publications having core elements for ICT accessibilityNumber of ICT equipment, services and applications with universal design principles | ITU data |
| I.3-b: Increased engagement of organizations of persons with disabilities and specific needs in the work of the Union | Number of meetings with sign language, closed captioning, etc. |
| I.3-c: Increased awareness, including multilateral and intergovernmental recognition, of the need to enhance access to telecommunications/ICTs for persons with disabilities and specific needs | Number of countries with accessibility policies | ITU regulatory survey |

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| --- | --- |
| Output | Financial resources (in CHF) |
|  | 2020 | 2021 | 2022 | 2023 |
| I.3-1: Reports, guidelines, standards and checklists relating to accessibility of telecommunications/ICTs | 226,455 | 226,456 | 227,249 | 225,329 |
| I.3-2: Mobilization of resources and technical expertise, for example, through promoting greater participation in international and regional meetings by persons with disabilities and specific needs  | 19,302 | 19,302 | 19,234 | 19,079 |
| I.3-3: Further development and implementation of the ITU Accessibility Policy and related plans | 19,302 | 19,302 | 50,791 | 49,999 |
| I.3-4: Advocacy, both at UN level and at regional and national levels | 44,302 | 44,302 | 44,234 | 44,079 |
| **Total for Objective I.3** | 309,363 | 309,362 | 341,508 | 338,486 |

I.4 Enhance the use of telecommunication/ICTs for gender equality and inclusion, and empowerment of women and girls

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| --- | --- | --- |
| Outcome | Outcome Indicator  | Means of measurement |
| I.4-a: Enhanced access to and use of telecommunication/ICTs to promote the empowerment of women | *New Outcome (SP 2020-2023)*Difference between percentages of male and female using the Internet Difference between percentages of male and female owning a mobile phone | BDT/STATS |
| I.4-b: Enhanced participation of women at all level of decision making in the work of the Union and the telecommunication/ICT sector | New Outcome (SP 2020-2023)Number of women in ITU meetings: overall, Chairs, vice-Chairs; Women in Statutory Committees; Women in key events; Women at PP and Council; Women in ICTs and connectivity | SPM/ data |
| I.4-c: Increased engagement with other UN organizations and stakeholders involved in using telecommunication/ICTs to promote the empowerment of women | *New Outcome (SP 2020-2023)*Number of partnerships, events, publications (e.g. within EQUALS, BBComm) | EQUALS and BBComm data |
| I.4-d: Full implementation of UN system-wide strategy on gender parity within ITU's remit | *New Outcome (SP 2020-2023)*ITU rating on UN SWAP Performance Indicators. Number of performance indicators which; a) approach requirements; b) meet requirements; and c) exceed requirements | SPM data |

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| Output | Financial resources (in CHF) |  |
|  | 2020 | 2021 | 2022 | 2023 |
| I.4-1: Toolkits, assessment tools and guidelines for policy development and skills development and other practices for implementation | 297,403 | 297,398 | 296,347 | 293,966 |
| I.4-2: Networks, collaboration, initiatives and partnerships | 474,292 | 474,285 | 472,610 | 468,812 |
| I.4-3: Advocacy, both at UN level and at regional and national levels | 345,249 | 345,244 | 344,024 | 341,260 |
| I.4-4: Support the Equals partnership | 170,580 | 170,577 | 169,975 | 168,609 |
| **Total for Objective I.4** | 1,287,524 | 1,287,504 | 1,282,955 | 1,272,648 |

I.5 Leverage telecommunication/ICTs to reduce environmental footprint

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| --- | --- | --- |
| Outcome | Outcome Indicator  | Means of measurement |
| I.5-a: Improved efficiency of environmental policies and standards | *New Outcome (SP 2020-2023)*Percentage of countries with an e-waste legislation | ITU & UNU (BDT) |
| I.5-b: Reduced energy consumption from telecommunication/ICT applications | *New Outcome (SP 2020-2023)*Net telecommunication/ICT-enabled Greenhouse Gas abatement | ITU & IPCC (BDT)  |
| I.5-c: Increasing number of recycled e-waste | *New Outcome (SP 2020-2023)*Global e-waste recycling rate | ITU & UNU (BDT) |
| I.5-d: Improved solutions for Smart Sustainable Cities | *New Outcome (SP 2020-2023)*Indicator on improvement of SSC solutions | TSB |

|  |  |  |
| --- | --- | --- |
| Output | Financial resources (in CHF) |  |
|  | 2020 | 2021 | 2022 | 2023 |
| I.5-1: Energy efficiency policies and standards | 132,738 | 132,739 | 133,291 | 132,159 |
| I.5-2: Safety and environmental performance of ICT equipment and facilities (e-waste management) | 132,738 | 132,739 | 133,291 | 132,159 |
| I.5-3: Global platform for Smart Sustainable Cities, including development of KPIs | 132,738 | 132,739 | 133,291 | 132,159 |
| **Total for Objective I.5** | 398,214 | 398,216 | 399,872 | 396,478 |

I.6 Reduce the areas of overlap and duplication and foster closer and more transparent coordination among General Secretariat and ITU Sectors, taking into account the Union's budgetary provisions and the expertise and mandate of each Sector

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| --- | --- | --- |
| Outcome | Outcome Indicator  | Means of measurement |
| I.6-a: Closer and more transparent collaboration among the ITU Sectors, the General Secretariat and the 3 Bureaux | *New Outcome (SP 2020-2023)*Number of events co-organised between at least 2 sectors.Inter-sectoral coordination strategy on place | BureauxISC-TF secretariat |
| I.6-b: Reducing the areas of overlap and duplication among the ITU Sectors and the work of the General Secretariat and the 3 Bureaux | *New Outcome (SP 2020-2023)*Working methods of the ISC-TF on placeNumber of areas of overlap identified and acted upon | ISC-TF secretariat |
| I.6-c: Realise savings through avoidance of areas of overlap | *New Outcome (SP 2020-2023)*Cost reductions from efficiency measures related to identify and eliminate all forms and instances of duplication | FRMD |

|  |  |  |
| --- | --- | --- |
| Output | Financial resources (in CHF) |  |
|  | 2020 | 2021 | 2022 | 2023 |
| I.6-1: Process to identify and eliminate all forms and instances of duplication of functions and activities between all ITU structural bodies, optimizing, inter alia, management methods, logistics, coordination and support by the Secretariat | 569,397 | 569,388 | 534,377 | 562,818 |
| I.6-2: Implement the concept of 'One ITU", harmonizing, to the extent feasible, procedures across Sectors and regional offices/regional presence in the implementation of goals and objectives of the ITU and Sectors | 764,292 | 714,281 | 678,935 | 706,616 |
| **Total for Objective I.6** | 1,333,689 | 1,283,670 | 1,213,311 | 1,269,435 |

6 Implementation of the Operational Plans

The outputs defined in this Operational Plan will be coordinated by the General Secretariat, implementing the activities of the internal work plans of each Department. The administrative support services are delivered principally by the General Secretariat, subject to predefined and agreed annual Service Level Agreements (for the provision of internal services) between the two parties. The delivery of the outputs and support services is planned, monitored and evaluated by ITU management based on the objectives of the ITU as outlined in the strategic plan. The annual report on the implementation of the strategic plan will emphasize on the progress made towards achieving these objectives and the overall goals. With regard to risk management, in addition to the risks analysis included in this OP for periodical review by senior management, each Department will continue systematic identification, assessment and management of risks associated with the delivery of the respective outputs and support services, based on a multi-level risk management approach.

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

2020:



# Annex 2: Resource allocation of General Secretariat support services to objectives and ITU strategic goals

2020:





In this short version of resources allocated from the General Secretariat: Documentation costs include translation, typing pool, and reprography from C&P; Administrative services costs include SGO, Legal Unit, AUDIT, IMAC, Ethics, Security, part of HRMD, FRMD, IS except Conference division, ASHI, 50% of Building costs and 50% of ICT costs;

Support services include C&P, part of HRMD, IS support for conferences, 50% of Building costs and 50% of ICT costs; Intersectoral includes SPM costs.