



## TDAG Working Group on Strategic and Operational Plans

4 October 2021, Virtual

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Document TDAG-WG-SOP/INF/3-E

29 September 2021

Original: English

**Source:** Director, Telecommunication Development Bureau

**Title:** Telecommunication Development Sector Objectives from document C-21/65

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Document [C-21/65](#) is available on the web.

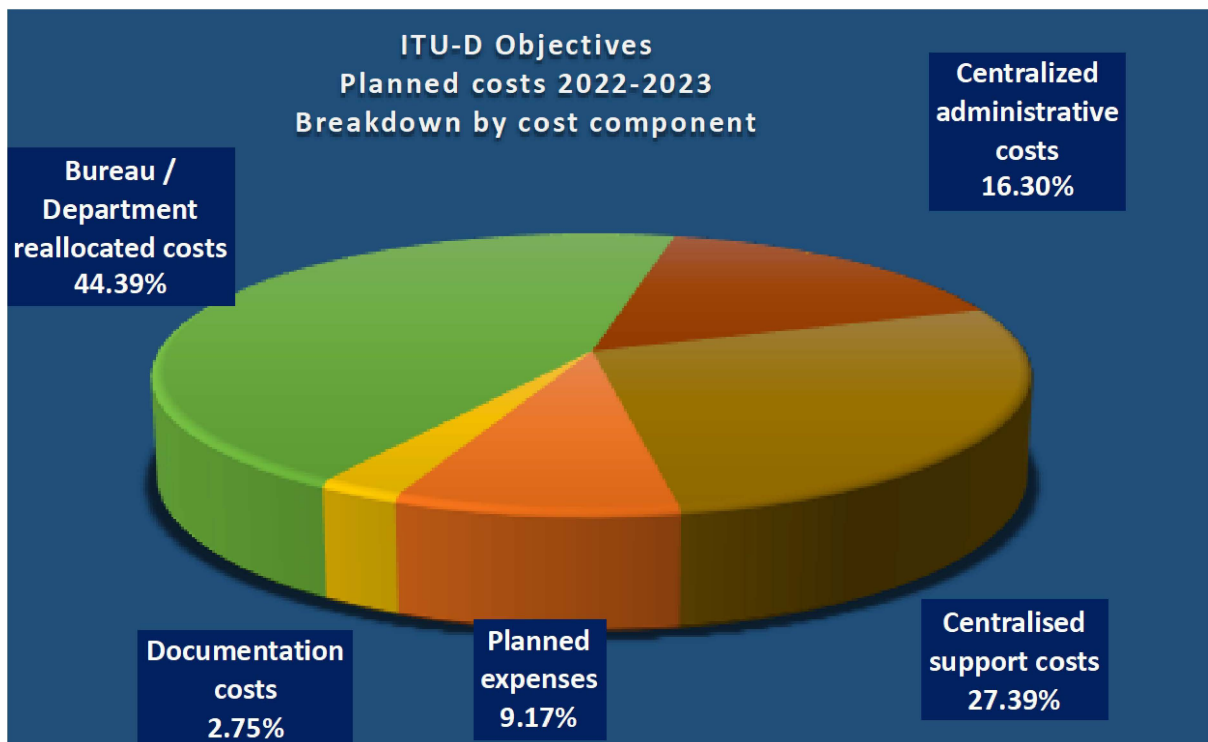
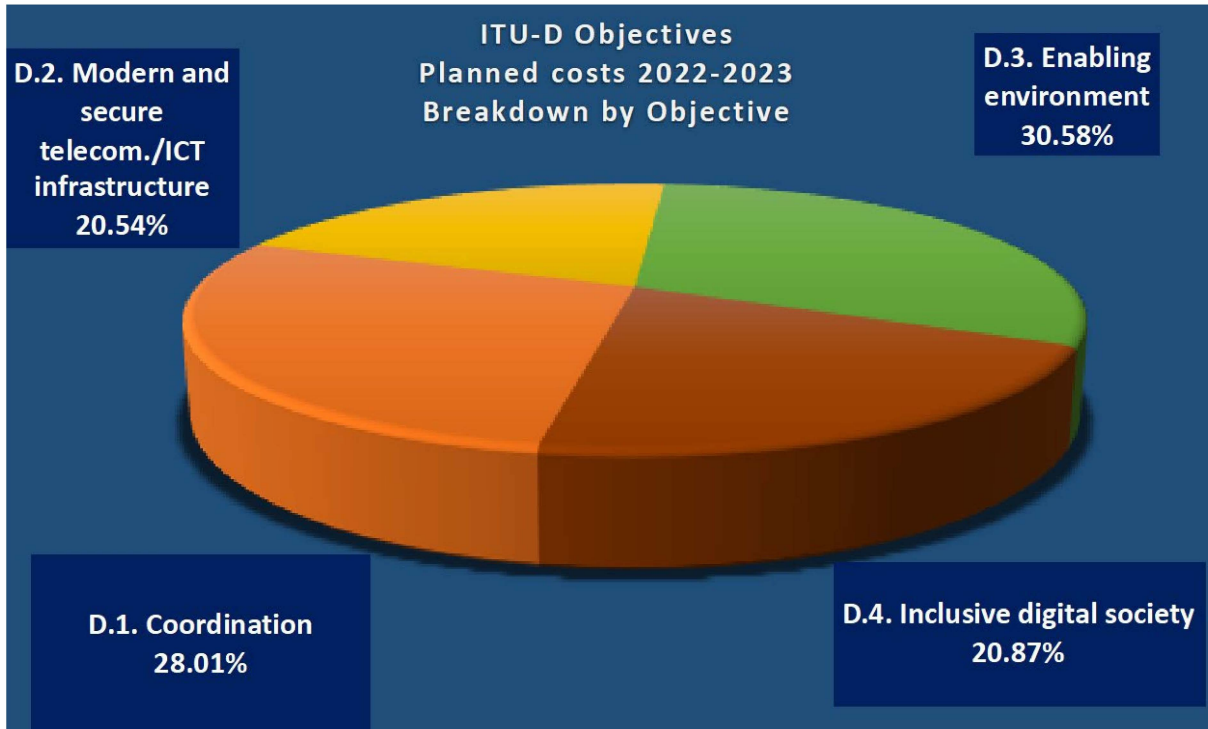
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## II.5 Telecommunication Development Sector Objectives

Four Telecommunication Development Sector Objectives are foreseen in 2022-2023, representing 31.96 per cent of the total Budget of the Union for 2022-2023.



**Table T**

**ITU-D Objectives  
Planned costs 2022-2023  
Breakdown by cost component**

	<i>CHF(000)</i>					<i>%</i>		
	<b>Planned expenses</b>	<b>Documentation costs</b>	<b>Bureau / Department reallocated costs</b>	<b>Centralized administrative costs</b>	<b>Centralised support costs</b>	<b>Total Objective costs</b>	<b>In % of ITU-D Objectives</b>	<b>In % of ITU</b>
D.1. Coordination	1'929	2'859	12'259	4'500	7'563	29'110	28.01%	8.95%
D.2. Modern and secure telecom./ICT infrastructure	2'200	0	9'651	3'543	5'954	21'348	20.54%	6.57%
D.3. Enabling environment	3'300	0	14'347	5'267	8'850	31'764	30.58%	9.78%
D.4. Inclusive digital society	2'100	0	9'873	3'626	6'093	21'692	20.87%	6.67%
<b>Total</b>	<b>9'529</b>	<b>2'859</b>	<b>46'130</b>	<b>16'936</b>	<b>28'460</b>	<b>103'914</b>	<b>100.00%</b>	<b>31.96%</b>

## II.5.1 - D.1 Coordination

### *Description of the Objective*

To foster international cooperation and agreement on telecommunication/ICT development issues.

Objective D.1 uses 28.01 per cent of ITU-D Objectives planned resources or 8.95 per cent of ITU planned resources for 2022-2023.

### *Statement of Key Expected Results and Measurement*

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
<p>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.</p> <p>Assessment of the implementation of the Action Plan and of the WSIS Plan of Action. Enhanced knowledge-sharing, dialogue and partnership among the ITU membership on telecommunication/ICT issues.</p>	<p>Membership level of understanding and sharing of the ITU-D objectives and outputs.</p> <p>Declaration approved - level of support/agreement.</p> <p>Indicators of regional cooperation - Level of consensus.</p> <p>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.</p> <p>Meetings and documentation for meetings processed in accordance with Resolution 1 (and working guidelines) and in accordance with decisions of WTDC.</p>
<p>Enhanced process and implementation of telecommunication/ICT development projects and regional initiatives.</p>	<p>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.</p> <p>Number of Member States assisted by BDT in implementing projects related to regional initiatives.</p>
<p>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.</p>	<p>Number of partnerships signed and resources mobilized.</p> <p>Number of requests of administrations to the ITU to facilitate agreements.</p> <p>Number of agreements facilitated by the ITU.</p>

**Summary of planned costs**

*CHF(000)*

	<b>Planned costs 2022</b>	<b>Planned costs 2023</b>	<b>Total 2022-2023</b>
Planned expenses	979	950	1'929
Documentation costs	1'471	1'388	2'859
Bureau / Department reallocated costs	6'097	6'162	12'259
Centralized administrative costs	2'230	2'270	4'500
Centralised support costs	3'751	3'812	7'563
<b>Full costs</b>	<b>14'528</b>	<b>14'582</b>	<b>29'110</b>

## II.5.2 - D.2 Modern and secure telecommunication/ICT infrastructure

### *Description of the Objective*

To foster the development of infrastructure and services, including building confidence and security in the use of telecommunication/ICTs.

Objective D.2 uses 20.54 per cent of ITU-D Objectives planned resources or 6.57 per cent of ITU planned resources for 2022-2023.

### *Statement of Key Expected Results and Measurement*

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
<p>Enhanced capacity of the ITU membership to make available resilient telecommunication/ICT infrastructure and services.</p>	<p>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.</p>
<p>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.</p>	<p>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.</p>
<p>Strengthened capacity of Member States to use telecommunication/ICTs for disaster risk reduction and management, to ensure availability of emergency telecommunications, and support cooperation in this area.</p>	<p>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.</p>

**Summary of planned costs**

*CHF(000)*

	<b>Planned costs 2022</b>	<b>Planned costs 2023</b>	<b>Total 2022-2023</b>
Planned expenses	1'100	1'100	2'200
Documentation costs	0	0	0
Bureau / Department reallocated costs	4'924	4'727	9'651
Centralized administrative costs	1'801	1'742	3'543
Centralised support costs	3'029	2'925	5'954
<b>Full costs</b>	<b>10'854</b>	<b>10'494</b>	<b>21'348</b>

## II.5.3 - D.3 Enabling environment

### *Description of the Objective*

To foster an enabling policy and regulatory environment conducive to sustainable telecommunication/ICT development.

Objective D.3 uses 30.58 per cent of ITU-D Objectives planned resources or 9.78 per cent of ITU planned resources for 2022-2023.

### *Statement of Key Expected Results and Measurement*

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
<p>Strengthened capacity of Member States to enhance their policy, legal and regulatory frameworks conducive to development of telecommunication/ICTs.</p>	<p>Timely release of the annual questionnaires to Member States (Regulatory, Economics and Finance) and of data on the PREF knowledge centre (Policy, Regulation, Economics &amp; Finance) and the ICTEye database.</p> <p>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.</p> <p>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.</p>
<p>Strengthened capacity of Member States to produce high-quality, internationally comparable telecommunication/ICT statistics which reflect developments and trends in telecommunication/ICTs, based on agreed standards and methodologies.</p>	<p>Timely release of ITU World Telecommunication/ICT Indicators (WTI) Database.</p> <p>Number of data points and indicators available in WTI Database.</p>



**Key Outcomes****Key Outcome Indicators**

Improved human and institutional capacity of the ITU membership to tap into the full potential of telecommunication/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.

Strengthened capacity of the ITU membership to integrate telecommunication/ICT innovation and digitalization 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 partnerships, initiatives and projects translated into action for membership.

**Summary of planned costs**

CHF(000)

	<b>Planned costs 2022</b>	<b>Planned costs 2023</b>	<b>Total 2022-2023</b>
Planned expenses	1'650	1'650	3'300
Documentation costs	0	0	0
Bureau / Department reallocated costs	7'207	7'140	14'347
Centralized administrative costs	2'636	2'631	5'267
Centralised support costs	4'434	4'416	8'850
<b>Full costs</b>	<b>15'927</b>	<b>15'837</b>	<b>31'764</b>

## II.5.4 - D.4 Inclusive information society

### *Description of the Objective*

To foster the development and use of telecommunication/ICTs and applications to empower people and societies for sustainable development.

Objective D.4 uses 20.87 per cent of ITU-D Objectives planned resources or 6.67 per cent of ITU planned resources for 2022-2023.

### *Statement of Key Expected Results and Measurement*

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Improved access to and use of telecommunication/ICTs 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 telecommunication/ICTs. Number of countries that received assistance following BDT actions, including number of fellowships requested and number of fellowships awarded.
Improved capacity of the ITU membership 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 telecommunication/ICTs for Development Best Practices reports published; number of telecommunication/ICTs for Development; Events / workshops/ seminars assisting developing countries on challenges that these people and societies must overcome and respective number of participants.
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.	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.

**Key Outcomes**

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.

**Key Outcome Indicators**

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.

**Summary of planned costs***CHF(000)*

	<b>Planned costs 2022</b>	<b>Planned costs 2023</b>	<b>Total 2022-2023</b>
Planned expenses	1'050	1'050	2'100
Documentation costs	0	0	0
Bureau / Department reallocated costs	4'915	4'958	9'873
Centralized administrative costs	1'798	1'828	3'626
Centralised support costs	3'024	3'069	6'093
<b>Full costs</b>	<b>10'787</b>	<b>10'905</b>	<b>21'692</b>