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**Chairman, Council Working Group for the Elaboration of the Draft  
Strategic Plan and the Draft Financial Plan 2012-2015**

**REQUEST FOR INPUT FROM THE RADIOCOMMUNICATION ADVISORY  
GROUP FOR THE ELABORATION OF THE DRAFT STRATEGIC PLAN  
2012-2015**

With a view to further elaborating the draft Strategic Plan (SP) of the Union 2012-2015, the Council Working Group requests the Radiocommunication Advisory Group:

To review the sections in the annexed draft SP 2012-2015 pertinent to its activities,  
i.e. 3.1.1, and 4.

The annexed draft SP is based on the preliminary proposal presented by the Secretariat (CWG-SPFP/05, see the strategic plan website<sup>1</sup>) to the third meeting of the Council Working Group for the Elaboration of the Draft Strategic Plan and the Draft Financial Plan 2012-2015 (CWG SP-FP), and on contributions by Membership (CWG-SPFP/06 to CWG-SPFP/20).

The CWG SP-FP will next meet in Geneva during the 2010 Session of the Council, April 13 to 22, and requests that the above input be made available by 28 February 2010 to be posted on the strategic plan website for discussion at latest the 1<sup>st</sup> of March, as decided by Council 09 in its Resolution [1300](#).

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<sup>1</sup> See <http://www.itu.int/council/groups/sp-fp/index.html>. To participate in the work of the CWG SP-FP a SharePoint portal (<http://www.itu.int/council/groups/sp-fp/index.html>) has been established (access request to be sent to [strategy@itu.int](mailto:strategy@itu.int))

## **DRAFT STRATEGIC PLAN FOR THE UNION FOR 2012-2015**

*CWG Revision (3<sup>rd</sup> meeting)*

*1 February 2010*

### **1. Introduction**

- 1.1. Now, more than ever, the telecommunication / information and communication technology (ICT) industry is undergoing a profound transformation with far-reaching consequences. The development of new and emerging information and communication technologies (ICTs), spread of Internet Protocol (IP)-based Next-Generation Networks (NGNs), convergence in devices and networks, the rise of social networks and changing needs of consumers mean that ICTs are now fully integrated into modern lives.
- 1.2. Telecommunication operators, service providers, policy-makers, consumers, civil society and other stakeholders are all responding and adapting to the social, economic and other changes driven by accelerating technological change and convergence in the transformed communications landscape.
- 1.3. Among these technological developments, national and international policies, and the diverse interests of different stakeholders, ITU's vision is to strive to safeguard everyone's fundamental right to communicate by connecting the world. At this time of sweeping transformation of the industry, the Union needs a strong and effective strategic plan to help it respond more closely to the changing needs of its Members and to prove its ongoing relevance in an all-IP world

### **2. The changing telecommunication/ICT environment and its implications for the Union**

- 2.1. Since the last Plenipotentiary Conference of the Union, many key developments have occurred in the telecommunication and broader ICT environment that have significant implications for ITU as a whole. These developments include (not listed in any special order):
  - 2.1.1. That ICTs are effective tools to promote peace, economic growth and to enhance democracy, social cohesion, good governance and the rule of law at the national, regional and international levels (as recognized by the outcome texts of the World Summit on the Information Society (WSIS));
  - 2.1.2. The continued growth, albeit uneven across countries, of the Internet and other IP-based platforms and related services, and the deployment of international, regional and national IP-based backbone networks;
  - 2.1.3. The convergence of technological platforms for telecommunications, information delivery, broadcasting and computing and the deployment of common integrated network infrastructures for multiple communication services and applications;
  - 2.1.4. The continuing rapid development of wireless and mobile radiocommunications, and their convergence with both fixed telephony and broadcasting services;

- 2.1.5. The rapid growth in demand for ICT services, owing to the development and demand for new devices and bandwidth calls for strengthening and promoting regional and worldwide collaboration towards a broadband economy, which should be characterised by appropriate policy and regulatory regimes.
- 2.1.6. The growing effects of climate change, which pose severe risks to the sustainability of global resources and survival of its inhabitants, especially those communities in fragile environments and ecosystems most at risk;
- 2.1.7. The need for high-quality, demand-driven international standards, which should be developed rapidly in line with the principles of global connectivity, openness, affordability, reliability, interoperability and security;
- 2.1.8. The emergence of key technologies, enabling new services and applications and promoting the building of the information society;
- 2.1.9. Allowing the successful implementation of Telecommunication/ ICT infrastructure, which would require the confidence of its stakeholders. The users, suppliers, investors and the governments need to have confidence in the use of Telecommunication/ ICT in daily business and social interactions, and for the enhancement of the livelihood without fear. The Telecommunication/ ICT infrastructure with broadband economy should be 'green' and more environmentally friendly.
- 2.1.10. The continuing trend towards the separation of operational and regulatory functions, and the creation of independent telecommunication regulatory bodies, as well as the growing role of regional organizations, in order to ensure the consistency and predictability of regulatory frameworks, and encourage capital investment confidence;
- 2.1.11. Continuing market liberalization, in particular in developing countries, including the opening of markets to competition, through licensing of new market entrants and greater private-sector participation, including public-private partnerships.
- 2.1.12. The trend in a number of Member States to regulate telecommunications/ICTs with less reliance on sectoral regulation in competitive markets, generating different challenges for policy-makers and regulators;
- 2.1.13. Encouraging the effective use of telecommunications/ICTs and modern technologies during critical emergencies, as a crucial part of disaster prediction, detection, early warning, mitigation, management and relief strategies;
- 2.2. Ongoing challenges relating to capacity building, in particular for developing countries, in the light of technological innovation and growing convergence;
- 2.3. A continuing challenge facing the Union is to remain a pre-eminent intergovernmental organization where Member States, Sector Members and Associates work together to enable the growth and sustained development of telecommunications and information networks and applications, and to facilitate universal access so that people everywhere can participate in, and benefit from, the emerging information society. In this context, the Union must strive to make itself more responsive to its Members' changing needs and should consider the following factors:

- 2.3.1. The need to encourage representatives of new stakeholders to take advantage of the participation in the work of the Union, as appropriate, especially as it relates to the emerging information society;
- 2.3.2. The need to raise public awareness of the Union's mandate, role and activities, as well as to afford broader access to the Union's activities and programme resources for the general public and other actors involved in the emerging information society;
- 2.3.3. The need to make optimal use of the established scarce financial and human resources available for the Union's activities, and to make every effort to enhance these resources required in order for ITU to meet its responsibilities and challenges for the benefit of its membership, particularly developing countries.
- 2.3.4. The Union is facing an increasing pressure to creatively respond to internal challenges by enhancing cohesion in resource planning and utilisation, enlarging opportunities for constructive partnerships, maintaining or rebuilding loyalty among its member states, and attracting increased international support by strengthening human resources capacity and revenue base, governance, institutional capacity and the ability to manage and share information as well as requirement for transparency and accountability.
- 2.3.5. In light of a greater awareness on good governance among member states and public in general, like many other international agencies, ITU is facing important challenges to become a result and accountability oriented organisations. ITU must continue working toward establishing appropriate mechanisms for monitoring and evaluation functions.
- 2.4. Building confidence and security in the use of ICTs. The need to build confidence and security in the use of ICTs for the development and growth of the information society will require building upon existing cybersecurity work and partnerships related to building confidence and security in the use of telecom / ICTs, requiring international collaboration to fulfil this task.

### **3. Strategic orientations and goals**

- 3.1. The main mission of ITU – as a pre-eminent intergovernmental organization where Member States, Sector Members and Associates work together – is to enable and foster the growth and sustained development of telecommunication networks and services, and to facilitate universal access so that people everywhere can participate in, and benefit from, the emerging information society. ITU can achieve this overall mission by:

#### **3.1.1. Strategic Goal of the Radiocommunication Sector (ITU-R)**

The Strategic Goal of the ITU-R is threefold and includes

- 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 conserve spectrum and satellite orbit resources and ensure flexibility for future expansion and new technological developments.

### **3.1.2. Strategic Goal of the Telecommunication Standardization Sector (ITU-T)**

The Strategic Goal of the ITU-T is threefold and includes:

- To develop interoperable, non-discriminatory international standards (ITU-T Recommendations);
- To assist in bridging the standardization gap between developed and developing countries;
- To extend international cooperation amongst international and regional standardization bodies.

### **3.1.3. Strategic Goal of the Telecommunication Development Sector (ITU-D)**

The Strategic Goal of the ITU-D is twofold and includes:

- To work in cooperation with governments and industry to expand the benefits of the information society to the membership.
- To assist developing countries, least developed countries (LDCs) and small-island developing states (SIDS) in particular, to achieve broader social and economic development.

### **3.1.4. Strategic Goal of the General Secretariat (GS)**

Effectiveness and efficiency in the planning, management, coordination and delivery of services to support the Union<sup>2</sup> and its Membership, ensuring the implementation of the financial and strategic plans of the Union and coordinating intersectoral activities as identified in ITU Basic Texts.

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<sup>2</sup> *As defined in Article 7 of the Constitution.*

## **PART II – Sectoral Objectives and Outputs**

### **4. Radiocommunication Sector (ITU-R)**

#### **4.1. Situational analysis**

- 4.1.1. In order to establish a sound foundation upon which to base ITU-R strategies for the forthcoming years, an analysis of the Radiocommunication Sector and its environment, both now and in the future, is of primary importance. Such an analysis requires a clear vision of those influential factors, both internal and external to ITU, that will allow ITU-R to take advantage of opportunities that arise to meet its objectives.
- 4.1.2. The biggest challenge for the Radiocommunication Sector (ITU-R) is to remain abreast of the rapid and complex changes occurring in the world of international radiocommunications, coupled with a timely response to the needs of the radiocommunication and broadcasting industry in particular and to the membership as a whole. In an environment undergoing constant change and with ever greater demands from its members for products and services, the Sector should ensure that it remains as adaptable and responsive as possible to meet these challenges.
- 4.1.3. The ITU-R is committed to building confidence and security in the use of ICT by creating an enabling environment through management of the international radiofrequency spectrum and satellite orbit resources. Since the global management of frequencies and orbit resources requires a high level of international cooperation, one of our principal tasks in the ITU-R is to facilitate the complex intergovernmental negotiations needed to develop legally binding agreements between sovereign states. These agreements are embodied in the Radio Regulations and in world and regional plans adopted for different space and terrestrial services.
- 4.1.4. The field of Radiocommunications addresses terrestrial and space services that are critical and increasingly important for the development of the global economy in the 21st Century. The world is witnessing a phenomenal increase in the use of wireless systems in a myriad of applications. International radiocommunication standards (such as those contained in ITU-R Recommendations) underpin the entire global communications framework — and will continue to serve as the platform for a whole range of new wireless applications.
- 4.1.5. The domain of Radiocommunications nowadays also includes aeronautical telemetry and telecommand systems, satellite services, mobile communications, maritime distress and safety signals, digital broadcasting, satellites for meteorology, and the prediction and detection of natural disasters.
- 4.1.6. The need for continuing development of radiocommunication systems used in disaster mitigation and relief operations has increased and will be a key challenge for the future. Telecommunication is critical at all phases of disaster management. Aspects of emergency radiocommunication services associated with disasters include, inter alia, disaster prediction, detection, alerting and disaster relief.

- 4.1.7. In the area of climate change, the work of the Radiocommunication Sector focuses on the use of ICT (different radio and telecommunication technologies and equipment) for weather and climate change monitoring, prediction, detection and mitigation of hurricanes, typhoons, thunderstorms, earthquakes, tsunamis, man-made disasters, etc.
- 4.1.8. Our stakeholders such as government agencies, public and private telecommunication operators, manufacturers, scientific or industrial bodies, international organizations, consultancies, universities, technical institutions, etc, through the processes linked with WRCs and Study Groups will need to continue to make decisions on the most profitable and efficient ways to exploit the limited resource of radio frequency spectrum and satellite orbits, which will be critical and of increasing economic value for the development of the global economy in the 21st Century.

#### **4.2. Vision**

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

#### **4.3. 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.

#### **4.4. Goal**

The Goal of the ITU-R is:

- 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 conserve spectrum and satellite orbit resources and ensure flexibility for future expansion and new technological developments.

#### **4.5. Objectives**

The objectives of the ITU-R are:

##### **4.5.1. 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.

4.5.2. **Objective 2:**

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

4.5.3. **Objective 3:**

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

4.5.4. **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.

4.5.5. **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



**Table 4.1 ITU-R Outputs and Objectives**

<b>Outputs</b>	<b>Objective 1</b>	<b>Objective 2</b>	<b>Objective 3</b>	<b>Objective 4</b>	<b>Objective 5</b>
World Radio Conferences	X				
Regional Radiocommunication Conference	X				
Radiocommunication Assemblies	X				
Radiocommunication Advisory Group	X				
Radio Regulations Board	X				
Processing of space notices & other related activities		X			
Processing of terrestrial notices & other related activities		X			
Study groups, working parties, task and joint groups			X		
ITU-R publications				X	
Assistance to members, in particular developing countries and LDCs					X
Liaison/support for development activities					X
Seminars					X

**Table 4.2 Objectives, Outputs, expected results and key performance indicators of the ITU-R**

Objectives	Outputs	Expected results	Key performance indicators
<p><b>Objective 1: Coordinating...</b></p> <p>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.</p>	<ul style="list-style-type: none"> <li>• World Radiocommunication Conference;</li> <li>• Regional Radiocommunication Conference;</li> <li>• Radio Regulations Board;</li> <li>• Radiocommunication Assembly;</li> <li>• Radiocommunication Advisory Group.</li> </ul>	<ol style="list-style-type: none"> <li>1. To prepare, organize and provide appropriate and efficient support to:               <ul style="list-style-type: none"> <li>• World Radiocommunication Conferences;</li> <li>• Regional Radiocommunication Conferences if any;</li> <li>• Radio Regulations Board;</li> <li>• Radiocommunication Assemblies;</li> <li>• Radiocommunication Advisory Group.</li> </ul> </li> <li>2. Participation in meetings organized by various regional telecommunication organizations to assist in detailed preparations and coordination between regions.</li> </ol>	<ul style="list-style-type: none"> <li>• Timely preparation and actions before and during the conferences and meetings; satisfaction of delegations;</li> <li>• Timely preparation and actions during and before the Information and preparatory meetings.</li> </ul>
<p><b>Objective 2: Processing...</b></p> <p>To meet the requirements of the membership for spectrum, orbit access and operations in application of the Constitution, in the light, inter alia, of the accelerating convergence of radiocommunication services.</p>	<ul style="list-style-type: none"> <li>• Processing of space notices and other related activities;</li> <li>• Processing of terrestrial notices and other related activities.</li> </ul>	<ul style="list-style-type: none"> <li>• To process advanced publications, coordination and notification requests pertaining to Space and terrestrial radiocommunication services as well as all other related requests;</li> <li>• To undertake the appropriate cost recovery activities for satellite network filings.</li> </ul>	<ul style="list-style-type: none"> <li>• Processing time for each submission within statutory time limit, in accordance with the applicable procedures and/or pertinent provisions of the Radio Regulations;</li> <li>• Timely application of decision 482.</li> </ul>
<p><b>Objective 3: Producing...</b></p> <p>To produce Recommendations on radiocommunication services in order to achieve connectivity and interoperability in applying modern ICTs, as well as to provide for the most efficient use of spectrum and orbit resources.</p>	<ul style="list-style-type: none"> <li>• Study Groups, working parties, task and joint groups, conference preparatory meetings.</li> </ul>	<ol style="list-style-type: none"> <li>1. To undertake work program in response to:               <ul style="list-style-type: none"> <li>• ITU-R Resolutions;</li> <li>• work assigned by CPM and preparation of draft CPM Report to WRC;</li> </ul> </li> </ol>	<ul style="list-style-type: none"> <li>• Deliverables available to membership within expected time-scale;</li> <li>• Meetings satisfy objectives within the imposed deadlines.</li> </ul>

Objectives	Outputs	Expected results	Key performance indicators
		<ul style="list-style-type: none"> <li>• ITU-R Resolutions addressing specific areas of study.</li> </ul> <p>2. To provide appropriate level of technical and logistical support for meetings.</p>	
<p><b>Objective 4: Informing...</b></p> <p>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. service publications, reports and handbooks), in coordination and collaboration, as appropriate, with the other Bureaux and the General Secretariat.</p>	<ul style="list-style-type: none"> <li>• ITU-R publications.</li> </ul>	<p>1. To publish annually:</p> <ul style="list-style-type: none"> <li>• Some 100 Recommendations, reports and handbooks;</li> <li>• 25 annual issues of BR IFIC (Terrestrial and Space services) and annual BR IFIC (Space Services) on .DVD;</li> <li>• Bi-annual editions of the SRS in DVD-ROM;</li> <li>• 11 issues of HFBC schedules;</li> <li>• Relevant service publications, in the form and contents specified in the Radio Regulations.</li> </ul> <p>2. 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</p>	<ul style="list-style-type: none"> <li>• Timely preparation of the relevant inputs for the publication and compliance with the statutory requirements and the pre-established schedules and timely publication;</li> <li>• Number of publications sold and level of sales of publication income.</li> </ul>
<p><b>Objective 5: Assisting...</b></p> <p>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:</p> <ul style="list-style-type: none"> <li>• Bridging the digital divide;</li> </ul>	<ul style="list-style-type: none"> <li>• Assistance to members, in particular developing countries and LDCs;</li> <li>• Liaison/support to development activities;</li> <li>• Seminars.</li> </ul>	<ul style="list-style-type: none"> <li>• To assist developing countries and BDT on aspects of radio-wave propagation and spectrum management techniques and systems;</li> <li>• To organize world and regional seminars, workshops and information meetings dealing with Radio Conference preparatory issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in duplication; Improvement of ITU-D products (e.g. SM systems); and satisfaction of users;</li> <li>• Timely preparation (documentation and logistics) and participants' satisfaction.</li> </ul>

<b>Objectives</b>	<b>Outputs</b>	<b>Expected results</b>	<b>Key performance indicators</b>
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- Gaining equitable access to the radio-frequency spectrum and to satellite orbits;
- Providing training and producing relevant training materials for capacity building.

## **5. Telecommunication Standardization Sector (ITU-T)**

### **5.1. Situational analysis**

- 5.1.1. The ITU-T operates in a competitive, complex and rapidly evolving ecosystem.
- 5.1.2. The World Summit on the Information Society (WSIS) identified two WSIS Action Lines, “Information and communication infrastructure” (C2) and “Building confidence and security in the use of ICTs” (C5). New fields for standardization open up such as ICTs and climate change, smart grids, cloud computing, future networks, optical networks, next generation video coding, IPTV, intelligent transport systems, and conformance and interoperability testing, will improve the quality of standards and of the equipment placed on the market. Accessible communication needs to be achievable for everyone.
- 5.1.3. While retaining current ITU-T members, new members from industry and academia need to be attracted and the participation of developing countries in the standardization process (“Bridging the standardization gap”) needs to be boosted.
- 5.1.4. Cooperation and collaboration with other standardization bodies are key to avoid duplication of work and efficient use of resources.
- 5.1.5. The review of the International Telecommunication Regulations will set a renewed worldwide frame for the ITU-T activities.

### **5.2. Vision**

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

### **5.3. Mission**

Resolution 71 (Antalya, 2006):

*“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 IUT-T and the relevant WSIS outcomes.”*

### **5.4. Goal**

The goal of the ITU-T is:

- To develop interoperable, non-discriminatory international standards (ITU-T Recommendations);
- To assist in bridging the standardization gap between developed and developing countries;
- To extend international cooperation amongst international and regional standardization bodies.

## **5.5. Objectives**

The objectives of the ITU-T are:

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

- To promote, foster and ensure cooperation among all 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 reduce duplication, avoid inconsistencies, 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.

### **5.5.2. 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.

### **5.5.3. 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.

### **5.5.4. 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) and to promote the value of the ITU-T in order to attract increased membership, recognizing that members and non-members have a choice in committing their resources to ITU-T and other standards bodies.

**Table 5.1 ITU-T Outputs and Objectives**

	Objective 1	Objective 2	Objective 3	Objective 4
World Telecommunication Standardization Assembly.	X			
World Telecommunication Standardization Assembly regional consultation sessions	X			
Telecommunication Standardization Advisory Group	X			
ITU-T general assistance and cooperation	X			
ITU-T Study Groups		X		
Bridging the Standardization Gap			X	
Workshops			X	
ITU-T Publications				X
ITU Operational Bulletin				X
Database publications				X
ITU-T Registrars				X
Promotion				X

**Table 5.2 Objectives, Outputs, expected results and key performance indicators of the ITU-T**

Objectives	Outputs	Expected results	Key performance indicators
<p><b>Objective 1 – Coordinating / International cooperation</b></p> <p>To promote, foster and ensure cooperation among all Member States, Sector Members and Associates in decision making on telecommunication/ICT standardization matters.</p> <p>To cooperate and collaborate with other ITU Sectors, standardization bodies and relevant entities (e.g. Global Standards Collaboration, World Standards Cooperation), to reduce duplication, avoid inconsistencies, 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.</p>	<ul style="list-style-type: none"> <li>• World Telecommunication Standardization Assembly (WTSA);</li> <li>• WTSA regional consultation sessions;</li> <li>• Telecommunication Standardization Advisory Group (TSAG);</li> <li>• ITU-T general assistance and cooperation.</li> </ul>	<p>1. To prepare, organize and provide appropriate and efficient support to:</p> <ul style="list-style-type: none"> <li>• World Telecommunication Standardization Assembly (WTSA);</li> <li>• WTSA Regional consultation sessions;</li> <li>• Telecommunication Standardization Advisory Group.</li> </ul> <p>2. To coordinate with SDOs and other international and regional organizations.</p>	<ul style="list-style-type: none"> <li>• Timely preparation and actions before and during the conferences and meetings; satisfaction of delegations;</li> <li>• Liaison activity with other Organizations.</li> </ul>
<p><b>Objective 2 – Producing Global Standards</b></p> <p>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.</p>	<ul style="list-style-type: none"> <li>• ITU-T Study Groups.</li> </ul>	<ul style="list-style-type: none"> <li>• To undertake the work program in response to WTSA Resolutions;</li> <li>• To provide appropriate level of technical and logistical support for meetings;</li> <li>• To implement the conformance and interoperability programme and to develop a business plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Deliverables available to membership within expected time-scale;</li> <li>• Meetings satisfy objectives within the imposed deadlines.</li> </ul>
<p><b>Objective 3 – Bridging the Standardization Gap</b></p> <p>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.</p>	<ul style="list-style-type: none"> <li>• Bridging the Standardization Gap;</li> <li>• Workshops.</li> </ul>	<ul style="list-style-type: none"> <li>• To provide appropriate level of technical and logistical support for meetings and workshops;</li> <li>• Implementation of appropriate WTSA Resolutions;</li> <li>• Dissemination of expert knowledge on state-of-the-art technologies.</li> </ul>	<ul style="list-style-type: none"> <li>• Timely preparation and actions before and during the meetings and workshops; satisfaction of delegation;</li> <li>• Degree of implementation of relevant WTSA Resolutions (WTSA Action Plan);</li> </ul>



Objectives	Outputs	Expected results	Key performance indicators
<p><b>Objective 4 – Informing / Disseminating information</b></p> <p>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) and to promote the value of the ITU-T in order to attract increased membership, recognizing that members and non-members have a choice in committing their resources to ITU-T and other standards bodies.</p>	<ul style="list-style-type: none"> <li>• ITU-T Publications;</li> <li>• ITU Operational Bulletin;</li> <li>• Database publications;</li> <li>• ITU-T Registrars;</li> <li>• Promotion.</li> </ul>	<ul style="list-style-type: none"> <li>• To publish annually some 250 ITU-T Recommendations and texts, with fast time-to-market, totaling around 12,000 pages;</li> <li>• Dissemination of valuable operational information through ITU Operational Bulletin;</li> <li>• Timely registration of UIFN and other reservations;</li> <li>• Promotion of awareness of ITU-T activities, working methods and priorities.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased participation of developing countries in the work of the Sector.</li> <li>• Timely preparation and actions in the publication process;</li> <li>• Timely allocation of resources;</li> <li>• Increased awareness of ITU-T activities.</li> </ul>

## **6. Telecommunication Development Sector (ITU-D)**

### **6.1. Situational analysis**

There are a number of significant issues which will impact on ITU-D members, and thus the work of the ITU-D, over the period of the next strategic plan. These include:

#### **6.1.1. The Global Financial Crisis.**

Current indications are that economic conditions will have improved by the commencement of this strategic plan. However, the IMF, World Bank and OECD are virtually united in their agreement that the recovery will be weak, slow and uneven. Large government deficits in many developed countries suggest that many current and potential donors will be even more resource constrained than in the past. As a result, the Telecommunications Development Bureau (BDT) will need to find more innovative ways of financing development projects, such as public private partnerships, over the period of the plan.

#### **6.1.2. The Digital Divide.**

Over the past five years, the level of access to telecommunications and ICTs has improved dramatically across the world. Mobile cellular has been the most rapidly adopted technology in history and the total number of broadband subscriptions has grown more than threefold. However, there remains a dramatic broadband divide, with very few fixed or mobile broadband subscriptions in Africa. Within countries disparities also remain, particularly among populations in rural areas, the elderly and people with disabilities.

The digital divide is underpinned by disparities in both the availability of infrastructure and the presence of an environment which enables the growth and development of ICTs. Addressing the divide will require action on both these fronts; supporting the rollout of networks in areas likely to be underserved by private providers, especially in small island developing states and less-developed countries, and efforts to improve regulatory frameworks and human capacity.

In 2015, the United Nations General Assembly will assess the outcomes and implementation of both the Millennium Development Goals and the WSIS Agenda. As a result, it is likely that there will be increasing attention on development goals and the work of ITU-D to reduce the digital divide over the course of this strategic plan.

#### **6.1.3. Climate Change and Emergency Communications**

The adverse effects of climate change are likely to be uneven in their impact and fall disproportionately on developing countries, given their limited capacity to adapt. ICTs can make a substantial contribution to monitoring, mitigating and adapting to climate change. ITU-D may play a role in helping developing countries respond to climate change by providing information, training and direct assistance in these areas.

Climate change is also likely to increase the regularity and severity of extreme weather events in some regions. ITU-D has always supported developing countries with early-warning systems, emergency communications and reconstructing infrastructure destroyed by disasters. This role is likely to become even more important in the future.

#### 6.1.4. Broadband infrastructure

The arrival of broadband technologies – which massively increase the amount of bandwidth available – is likely to have a significant impact on the telecommunications/ICT environment. In particular, two emerging technologies are likely to be central to the work of ITU-D over the course of this strategic plan:

- Next-generation networks (NGN) hold promise for the developing world because wireless broadband technologies, and the services run over these networks, may dramatically improve the availability and price of telecommunications. However, there is also a danger that NGNs may increase the digital divide if developed countries rollout extensive networks (often as part of government stimulus packages in response to the global financial crisis) ahead of developing countries. Given the significant implications of NGNs for developing countries, it is likely that they will feature in the work of ITU-D during the period of this strategic plan.
- Many industrially developed countries are currently migrating to digital broadcasting. It is unclear whether the advantages of digital broadcasting currently outweigh the costs of introduction for developing countries. Nevertheless, digital broadcasting may eventually be effectively imposed on developing countries as developed countries make the switch and analogue equipment and technical support become less readily available. As a result, ITU-D may play an important role alongside administrators, regulators, broadcasters and other stakeholders in researching and supporting the introduction of digital broadcasting in developing countries.

#### 6.1.5. Cybersecurity and e-applications

Always-on connections, cheap bandwidth, the popularity of e-mail and online services, and easy access to audio and video content on fixed and mobile devices are raising challenging issues in areas such as security and child protection. As the Facilitator of WSIS Action Line C5 (Building confidence and security in the use of ICTs), ITU-D, on behalf of ITU, is responsible for enhancing international coordination in the fight against cyberthreats.

At present, there is insufficient evidence for reliable predictions on future trends and developments in cybercrime. Some research suggests that cybercrime peaked earlier in the decade and has since decreased. Nevertheless, the scale of cybercrime – in 2007, revenues were estimated to have exceeded US\$100 billion – and the increasingly central role of ICTs to modern life suggest that ensuring cybersecurity will remain a critical issue over the period of this strategic plan.

## 6.2. Vision

To be a driving force in the development of an inclusive global information society.

## 6.3. 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 development by offering, organizing and coordinating technical cooperation and assistance activities.

## 6.4. Goal

The Strategic Goal of the ITU-D is twofold and includes:

- To work in cooperation with governments and industry to expand the benefits of the information society to the membership.
- To assist developing countries, least developed countries (LDCs) and small-island developing states (SIDS) in particular, to achieve broader social and economic development.

## 6.5. Objectives

The Objectives of the ITU-D are:

### 6.5.1. Objective 1 – Fostering international cooperation on ICT development issues:

To foster international cooperation, among ITU-D members and other stakeholders, on ICT development issues, by providing a pre-eminent forum for discussion.

### 6.5.2. Objective 2 – Assisting the deployment of sustainable and resilient ICT networks and services:

To assist developing countries to deploy sustainable and resilient ICT networks and services, including broadband infrastructure, especially to underserved areas and disadvantaged populations, and to provide assistance in addressing climate change and responding to emergencies.

### 6.5.3. Objective 3 – Assisting in the development of e-strategies to enhance the use and security of ICT applications:

To assist in the development of e-strategies to enhance the use and security of ICT applications, including by combating cybercrime and protecting children online.

### 6.5.4. Objective 4 – Creating an enabling environment for ICT development:

To assist developing countries to create and maintain supportive, transparent, pro-competitive and stable regulatory frameworks, including by conducting market analysis, and to build human capacity.

### 6.5.5. Objective 5 – Providing concentrated assistance to LDCs and SIDS to develop their ICT networks and services

To provide concentrated assistance to least developed countries and small-island developing states to improve the coverage, use and regulation of their ICT networks and services.

**Table 6.1 ITU-D Outputs and Objectives (Obj)**

	Obj 1	Obj 2	Obj 3	Obj 4	Obj 5
World Telecommunications Development Conference 2014 (WTDC'14)	X				
WTDC'14 Regional Preparatory Meetings in Asia-Pacific, Africa, Americas, the CIS, Europe and the Arab Nations	X				
Telecommunication Development Study Groups	X				
Telecommunication Development Advisory Group	X				
Provision of technical expertise <i>(to assist in the deployment of sustainable and resilient ICT networks and services)</i>		X			
Project development and implementation <i>(to assist in the deployment of sustainable and resilient ICT networks and services)</i>		X			
Resource mobilization and partnerships <i>(to assist in the deployment of sustainable and resilient ICT networks and services)</i>		X			
Master plan and best-practice guidelines <i>(to assist the deployment of sustainable and resilient ICT networks and services)</i>		X			
International and regional arrangements through global forums – including the Regional Cybersecurity Forums, IMPACT, COP and participation in the Internet Governance Forum			X		
Resource mobilization and partnerships <i>(to assist in the development of e-strategies to enhance the use and security of ICT applications)</i>			X		
Best-practice guidelines and toolkits <i>(to assist in the development of e-strategies to enhance the use and security of ICT applications)</i>			X		
Global forums – including Global Symposia for Regulators and Global Regulators Exchange <i>(to assist in the creation of an enabling environment for ICT development)</i>				X	
Surveys, information gathering, reports and market analysis – including <i>Trends in Telecoms Reform</i> and <i>Yearbook of Statistics</i> <i>(to assist in the creation of an enabling environment for ICT development)</i>				X	
Case studies and toolkits – including <i>ICT Regulation Toolkit</i> <i>(to assist in the creation of an enabling environment for ICT development)</i>				X	
Education and training – including Centres of Excellence (CoE) Network, ITU Academy				X	
Global forums <i>(to assist LDCs and SIDS in the development of ICT networks and services)</i>					X

	Obj 1	Obj 2	Obj 3	Obj 4	Obj 5
Provision of technical expertise <i>(to assist LDCs and SIDS in the development of ICT networks and services)</i>					X
Project development and implementation <i>(to assist LDCs and SIDS in the development of ICT networks and services)</i>					X
Resource mobilization and partnerships <i>(to assist LDCs and SIDS in the development of ICT networks and services)</i>					X
Surveys, information gathering, reports and market analysis <i>(to assist LDCs and SIDS in the development of ICT networks and services)</i>					X
Case studies, best-practice guidelines, manuals and toolkits <i>(to assist LDCs and SIDS in the development of ICT networks and services)</i>					X
Workshops and seminars					X

**Table 6.2 Objectives, Outputs, expected results and key performance indicators of the ITU-D**

Objectives	Outputs	Key expected results	Key performance indicators
<p><b>Objective 1 – Fostering international cooperation on ICT development issues</b></p> <p>To foster international cooperation, among ITU-D members and other stakeholders, on ICT development issues, by providing a preminent forum for discussion.</p>	<p>Statutory meetings and groups, including:</p> <ul style="list-style-type: none"> <li>• World Telecommunications Development Conference 2014 (WTDC'14);</li> <li>• WTDC'14 Regional Preparatory Meetings in Asia-Pacific, Africa, Americas, the CIS, Europe and the Arab Nations;</li> <li>• Telecommunication Development Study Groups;</li> <li>• Telecommunication Development Advisory Group.</li> </ul>	<ul style="list-style-type: none"> <li>• Enhanced cooperation, including new partnerships, on telecommunications development issues;</li> <li>• High-level discussion of telecommunications development issues;</li> <li>• Decisions made on the creation, termination, work plans and objectives of study groups and the work plan of the BDT.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of events planned and delivered on time (in accordance with the Constitution and relevant resolutions);</li> <li>• Number, diversity and seniority of participants at events;</li> <li>• Feedback from event participants;</li> <li>• Number of new partnerships/MOUs signed;</li> <li>• Availability of workplans for the study groups and BDT.</li> </ul>
<p><b>Objective 2 – Assisting in the deployment of sustainable and resilient ICT networks and services</b></p> <p>To assist developing countries to deploy sustainable and resilient ICT networks and services, including broadband infrastructure, especially to underserved areas and disadvantaged populations, and to provide assistance in addressing climate change and responding to emergencies.</p>	<ul style="list-style-type: none"> <li>• Provision of technical expertise;</li> <li>• Project development and implementation;</li> <li>• Resource mobilization and partnerships;</li> <li>• Master plans and best-practice guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in the number of communities, and disadvantaged groups, in developing countries without access to broadband;</li> <li>• Agreements signed with partners to assist in infrastructure deployment;</li> <li>• Assistance provided in cases of emergency;</li> <li>• Countries better informed on actions to mitigate and adapt to climate change using ICTs.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of communities, and disadvantaged groups, in developing countries without access to broadband;</li> <li>• Number of new partnerships/MOUs for broadband deployment signed;</li> <li>• Speed and effectiveness of responses to requests in emergency situations;</li> <li>• Number of countries with climate change and disaster management plans;</li> <li>• Feedback from members.</li> </ul>

Objectives	Outputs	Key expected results	Key performance indicators
<p><b>Objective 3 – Assisting in the development of e-strategies to enhance the use and security of ICT applications</b></p> <p>To assist in the development of e-strategies to enhance the use and security of ICT applications, including by combating cybercrime and protecting children online.</p>	<ul style="list-style-type: none"> <li>• International and regional arrangements through global forums – including the Regional Cybersecurity Forums, IMPACT, COP and participation in the Internet Governance Forum;</li> <li>• Resource mobilization and partnerships;</li> <li>• Best-practice guidelines and toolkits.</li> </ul>	<ul style="list-style-type: none"> <li>• Decrease in cybercrime, including crimes involving children;</li> <li>• Decreased perception of cybercrime (increased confidence in cybersecurity);</li> <li>• Improved coordination of international efforts to decrease cybercrime and protect children online;</li> <li>• Enhanced knowledge and skills of national regulators in relation to cybercrime;</li> <li>• Enhanced cooperation through partnerships.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of cybercrimes committed;</li> <li>• Perceived level of cybercrime (confidence in cybersecurity);</li> <li>• Number and impact (e.g. number and seniority of participants) of forums, training programs, workshops, seminars, toolkits and guidelines;</li> <li>• Feedback from members;</li> <li>• Number of MOUs in effect.</li> </ul>
<p><b>Objective 4 – Creating an enabling environment for ICT development</b></p> <p>4.1 To assist developing countries to create and maintain supportive, transparent, pro-competitive and stable regulatory frameworks, including by conducting market analysis, and...</p> <p>4.2 ...to build human capacity.</p>	<ul style="list-style-type: none"> <li>• Global forums – including Global Symposia for Regulators and Global Regulators Exchange;</li> <li>• Surveys, information gathering, reports and market analysis – including Trends in Telecoms Reform and Yearbook of Statistics;</li> <li>• Case studies and toolkits – including ICT Regulation Toolkit;</li> <li>• Education and training – including Centres of Excellence (CoE) Network, ITU Academy.</li> </ul>	<ul style="list-style-type: none"> <li>• Enhanced dialogue between national regulators;</li> <li>• Enhanced knowledge and skills of national ICT regulators;</li> <li>• Young people, women and disadvantaged groups trained in use of ICTs;</li> <li>• Accurate statistics and market analysis of ICT industries available;</li> <li>• The CoE Network strengthened and the ITU Academy established as a leader in the provision of ICT training for regulators, policy makers and operators.</li> </ul>	<ul style="list-style-type: none"> <li>• Number and impact (e.g. number and seniority of participants) of training programs, workshops, seminars, toolkits and guidelines;</li> <li>• Number and impact (e.g. number of hits, citations, purchases or attendees) of/at ‘information’ publications and events;</li> <li>• Availability of ICT statistics;</li> <li>• Number of trainees and trainers receiving graduating from the ITU Academy;</li> <li>• Number of CoE nodes;</li> <li>• Feedback from members.</li> </ul>



Objectives	Outputs	Key expected results	Key performance indicators
<p><b>Objective 5 – Providing concentrated assistance to LDCs and SIDS to develop their ICT networks and services</b></p> <p>To provide concentrated assistance to least developed countries and small island developing states to improve the coverage, use and regulation of their ICT networks and services.</p>	<ul style="list-style-type: none"> <li>• Global forums;</li> <li>• Provision of technical expertise;</li> <li>• Project development and implementation;</li> <li>• Resource mobilization and partnerships;</li> <li>• Surveys, information gathering, reports and market analysis;</li> <li>• Case studies, best-practice guidelines, manuals and toolkits;</li> <li>• Workshops and seminars.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased average telephone and broadband density in LDCs and SIDS;</li> <li>• Enhanced capacity of regulators in LDCs and SIDS on ICTs;</li> <li>• Improved availability of information on ICTs in LDCs and SIDS;</li> <li>• Emergency telecommunication services provided where needed;</li> <li>• Enhanced capacity of LDCs and SIDS in disaster management.</li> </ul>	<ul style="list-style-type: none"> <li>• Average telephone and broadband density in LDCs and SIDS;</li> <li>• Number and impact (e.g. number and seniority of participants) of forums, training programs, workshops, seminars, toolkits and guidelines;</li> <li>• Timeliness and effectiveness of ITU-D assistance in emergency situations;</li> <li>• Number of LDCs and SIDS with ICT disaster management plans;</li> <li>• Feedback from members.</li> </ul>

## **7. Objectives and outputs of the General Secretariat (GS)**

### **7.1. 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.

### **7.2. Goal**

Effectiveness and efficiency in the planning, management, coordination and delivery of services to support the membership of the Union<sup>3</sup>, ensuring the implementation of the financial and strategic plans of the Union and coordinating intersectoral activities as identified in ITU Basic Texts.

### **7.3. Objectives**

The Objectives of the General Secretariat are:

#### **7.3.1. 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.

#### **7.3.2. Objective 2:**

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

#### **7.3.3. Objective 3:**

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

#### **7.3.4. Objective 4:**

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

#### **7.3.5. Objective 5:**

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

#### **7.3.6. 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.

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<sup>3</sup> As defined in Article 7 of the Constitution

**Table 7.1 GS Outputs and Objectives**

<b>OUTPUTS</b>	<b>Objective 1</b>	<b>Objective 2</b>	<b>Objective 3</b>	<b>Objective 4</b>	<b>Objective 5</b>	<b>Objective 6</b>
Management, coordination and representation of the Union	X					
Organization; provision of inputs, secretariat, protocol and communication services for TELECOM, PP, Council, WTPF and WCIT		X				
Corporate governance and relations with Member States, Sector Members and other entities, the UN and other international organizations		X				
External affairs and communications services		X				
Emerging Trends and ICT Evolution		X				
Organization and coordination of ITU's participation in WSIS activities		X				
Corporate Strategic Planning and evaluation		X				
Coordination of intersectoral activities		X				
Requisite linguistic and logistical services for conferences, meetings and events			X			
Translation and text processing services for production of documentation and other materials in the six languages of the Union			X			
Composition, editing, production, printing, publishing and sales & marketing services for paper and electronic publications in the six languages of the Union			X			
Budget and accounting guidelines in place				X		
Staff regulations and HR Administrative manual in place				X		
Long term plan for maintenance of ITU building created				X		
Security plan in place				X		
Information services for PP; Council and CWGs; and World conferences and Forums (WCIT and WTPF)					X	

OUTPUTS	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6
Information services for the corporate governance, strategy and communications activities of the Union					X	
ITU TELECOM WORLD 2013,						X
ITU TELECOM WORLD 2015						X
Ongoing community-building activities in between events						X
Any other related events as required						X

**Table 7.2 Objectives, Outputs, expected results and key performance indicators of the GS**

Objectives	Outputs	Expected results	KPIs
<p><b>Objective 1</b> Overall management and co-ordination of the Activities of the Union, ensuring that the goals and objectives of the Strategic Plan are met.</p>	<ul style="list-style-type: none"> <li>• Management, coordination and representation of the Union</li> </ul>	<ul style="list-style-type: none"> <li>• Overall effective management and coordination of intersectoral activities of the Union;</li> <li>• Establish and implement a comprehensive internal audit plan in accordance with IIA<sup>4</sup> standards;</li> <li>• Updated appropriate legal frameworks in place for the functioning and management of the Union;</li> <li>• Reinforce and promote the ethics policies and ensure that they are clearly understood throughout ITU</li> </ul>	<ul style="list-style-type: none"> <li>• Execution of the strategic plan, in accordance with the approved budget.</li> <li>• Internal audit plan established and related audit reports issued;</li> <li>• Timely filing of legal instruments, contracts and other agreements;</li> <li>• Develop and implement policies, standards, procedures and practices on Ethics as well as outreach, training and education.</li> </ul>

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<sup>4</sup> IIA stands for "Institute of Internal Auditors"

Objectives	Outputs	Expected results	KPIs
<p><b>Objective 2</b> Efficient planning, coordination and execution of the corporate, strategic, external relations, communication and inter-sectoral activities of the Union.</p>	<ul style="list-style-type: none"> <li>• Organization; provision of inputs, secretariat, protocol and communication services for TELECOM, PP, Council, WTPF and WCIT;</li> <li>• Corporate governance and relations with Member States, Sector Members, Associates and other entities, the UN and other international organizations;</li> <li>• External affairs and communications services;</li> <li>• Emerging Trends and ICT Evolution;</li> <li>• Organization and coordination of ITU's participation in WSIS activities;</li> <li>• Corporate Strategic Planning and evaluation;</li> <li>• Coordination of intersectoral activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness among all targeted audiences of ITU programmes, activities and issues;</li> <li>• Preparation of the ITU Strategic Plan;</li> <li>• Effective co-ordination of Intersectoral activities;</li> <li>• Effective management of the organization of Council, PP meetings and the implementation of decisions;</li> <li>• Greater recognition of ITU's leadership role in ICT;</li> <li>• Effective communication channels, including existing and new methods of communicating the ITU Vision;</li> <li>• Membership satisfaction increases year by year. (baseline: 2011's value);</li> <li>• Yearly increase of the number and quality/impact<sup>5</sup> of intersectoral activities (baseline: Trend from 2008 to 2011).</li> </ul>	<ul style="list-style-type: none"> <li>• Number of requests for ITU participation/viewpoint in various international fora and meetings;</li> <li>• Adherence to Council and PP deadlines for implementation of actions;</li> <li>• ITU recognized as the leader in ICT;</li> <li>• Membership satisfaction<sup>6</sup>;</li> <li>• Ratio of Reports, resolutions, etc. endorsed / presented for endorsement;</li> <li>• Level of satisfaction (survey) of delegates and attendants of main conferences<sup>3</sup>;</li> <li>• Media coverage of ITU activities</li> <li>• Number and quality /impact of intersectoral activities undertaken by Sub-Output (Cybersecurity, Climate change, etc.);</li> <li>• Increasing number of total readership.</li> </ul>

<sup>5</sup> To be defined in the GS's OP

<sup>6</sup> To be defined in the GS's OP (e.g. a periodic survey).

Objectives	Outputs	Expected results	KPIs
<p><b>Objective 3</b></p> <p>Providing support to, and delivering, efficient and accessible conferences, meetings, documentation and publications, including multilingual ones.</p>	<ul style="list-style-type: none"> <li>• Requisite linguistic and logistical services for conferences, meetings and events;</li> <li>• Translation and text processing services for production of documentation and other materials in the six languages of the Union;</li> <li>• Composition, editing, production, printing, publishing and sales &amp; marketing services for paper and electronic publications in the six languages of the Union.</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient and cost-effective management of conferences and meetings;</li> <li>• Provision of quality translation and interpretation services in the six languages of the Union;</li> <li>• Timely delivery of high-quality documentation and publications in the six languages of the Union;</li> <li>• Continued improvement in sales and marketing processes, wide dissemination of ITU publications and increased revenue from sales.</li> </ul>	<ul style="list-style-type: none"> <li>• Meetings on budget with positive participant feedback;</li> <li>• Client satisfaction with the quality of translation and interpretation services;</li> <li>• Documents delivered within established/agreed deadlines;</li> <li>• Sales figures and sales revenue in relation to budget targets.</li> </ul>
<p><b>Objective 4</b></p> <p>Effective and efficient use of human, financial and capital resources of the Union.</p>	<ul style="list-style-type: none"> <li>• Budget and accounting guidelines in place</li> <li>• Staff regulations and HR Administrative manual in place</li> <li>• Long term plan for maintenance of ITU building created</li> <li>• Security plan in place</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient use of the financial resources of the Union;</li> <li>• Effective and efficient use and management of the human resources of the Union;</li> <li>• Proper management of ITU plant and equipment;</li> <li>• Effective security protocols are in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Annual audit of the Accounts is unqualified;</li> <li>• Annual Budget is not over-spent;</li> <li>• Annual survey of MCG members rates performance of HR divisions as satisfactory or better;</li> <li>• ITU facilities in good repair;</li> <li>• No major security incidents in a year.</li> </ul>

Objectives	Outputs	Expected results	KPIs
<p><b>Objective 5</b></p> <p>Providing information and communication technology (ICT) services to support the mission and activities of the Union.</p>	<ul style="list-style-type: none"> <li>• Information services for PP; Council and CWGs; and World conferences (WCIT and WTPF);</li> <li>• Information services for the corporate governance, strategy and communications activities of the Union.</li> </ul>	<ul style="list-style-type: none"> <li>• Highly reliable computer systems and network, including reliability, data backup, disaster recovery and archiving;</li> <li>• ICT support for Conferences and meetings including rapid access to documents and support for the “paperless office”;</li> <li>• Effective information exchange for participants of ITU study groups, conferences and other collaborative and consultative fora;</li> <li>• Effective support to ITU office systems including training, help desk and other support functions;</li> <li>• Effective support for core ITU ICT functions, including Sector databases and system as well as SAP functional systems.</li> </ul>	<ul style="list-style-type: none"> <li>• Network and data availability meet or exceed industry standards;</li> <li>• Documents for meetings available 24 / 7 in a paperless mode;</li> <li>• Number of users, downloads and website visits increasing;</li> <li>• Continual reduction of the Total Cost of Ownership (TCO) for ITU office systems;</li> <li>• Systems operational within established standards in ITU SLAs</li> <li>• Reduction to the extent possible, of spam, viruses and botware from the ITU computer system.</li> </ul>
<p><b>Objective 6</b></p> <p>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.</p>	<ul style="list-style-type: none"> <li>• ITU TELECOM WORLD 2013;</li> <li>• ITU TELECOM WORLD 2015;</li> <li>• Establishing and managing relationships with the broader ICT community to build relevance and momentum towards TELECOM events</li> <li>• Leveraging TELECOM assets to strengthen other ITU events, as required</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthened TELECOM brand;</li> <li>• New products and positioning;</li> <li>• New strategic partnerships across the ICT industry;</li> <li>• New Business model;</li> <li>• Improved financial position;</li> <li>• Expanded customer portfolio extending into different market sectors (such as e-health or education).</li> </ul>	<ul style="list-style-type: none"> <li>• Candidate venues;</li> <li>• Satisfaction and number of exhibitors categorized in terms of their annual turnover;</li> <li>• Size of Exhibition;</li> <li>• Trade visitors;</li> <li>• VIPs;</li> <li>• Number and satisfaction of forum participants;</li> <li>• Accredited media;</li> <li>• Total participants;</li> <li>• Web traffic to and activity on TELECOM sites;</li> <li>• Financial result.</li> </ul>



**PART III – Linking sectoral and GS Objectives with the Strategic orientations and goals of the Union**

**Table 8.1 Objectives and Strategic Goals of the Union**

	Goal ITU-R	Goal ITU-T	Goal ITU-D	Goal GS
<b>ITU-R</b>				
Obj 1	X			
Obj 2	X			
Obj 3	X			
Obj 4	X			
Obj 5	X			
<b>ITU-T</b>				
Obj 1		X		
Obj 2		X		
Obj 3		X		
Obj 4		X		
<b>ITU-D</b>				
Obj 1			X	
Obj 2			X	
Obj 3			X	
Obj 4			X	
Obj 5			X	
<b>GS</b>				
Obj 1				X
Obj 2				X
Obj 3				X
Obj 4				X
Obj 5				X
Obj 6				X

## PART IV – General description of terms used in Resolution 71

Term	Description
<b>Mission</b>	Mission refers to the main task/key function of the ITU General Secretariat or any ITU Sector as set out in the ITU Constitution and Convention.
<b>Goals</b>	Goals refer to the Union’s high-level targets to which the objectives of the Sectors and the ITU General Secretariat contribute, directly or indirectly.
<b>Objectives</b>	Objectives refer to the specific purposes and aims of individual Sectors and of the General Secretariat.
<b>Outputs</b>	Outputs refer to the final products and services delivered by the ITU (e.g., deliverables of a programme).
<b>Expected Results</b>	Expected results should reflect the desired outcome of activities (outputs, which are sometimes referred to as “outcomes”). They should be linked, where applicable, to the underlying objectives of the Strategic Plan.
<b>Key performance indicators (KPIs)</b>	KPIs are the criteria used to measure the achievement of outputs (or outcomes). These indicators may be qualitative or quantitative.  With respect to KPIs, an example of a “qualitative” indicator could be a survey of the satisfaction of participants with the organization of the WTDC, which is linked to Objective 1 and Output/Outcome 1 of the BDT.