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| **Radiocommunication Advisory GroupGeneva, 25-27 May 2020** | C:\Users\murphy\AppData\Local\Temp\Temp1_ITU logo Entire package.zip\jpg\ITU official logo_blue_RGB.jpg |
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|  | **Document RAG20/INFO/4-E** |
| **26 May 2020** |
| **English only** |
| Radiocommunication Bureau |
| INFORMATION DOCUMENT - ESTIMATION OF COST OF IMPLEMENTING RESOLUTION 245(wrc-19) UNDER WRC-23 AGENDA ITEM 1.2 |

Resolution 245 (WRC-19), Studies on frequency-related matters for the terrestrial component of International Mobile Telecommunications (IMT) identification in the frequency bands 3 300-3 400 MHz, 3 600-3 800 MHz, 6 425-7 025 MHz, 7 025-7 125 MHz and 10.0-10.5 GHz

The financial implications relating to the implementation of this new Resolution are estimated at CHF 456 000, which includes additional meeting days, and translations of technical documentation.

WRC-23 Agenda item 1.2 impacts multiple services and, as a result, it may require larger than normal meetings of the assigned group, WP 5D and the contributing working parties. Thus, because WP 5D is already large and it meets three times a year, it was assumed during WRC-19 that it would incur rental cost for the use of the CICG for its meetings held in Geneva.

The assessment which was the origin of the amount of 456 kCHF for Resolution 245 is shown below:

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| **One Task Group or WP5D - for Studies under Resolution 245** |  **CHF** |
| **9 weeks over 3 years (2020-2022)** |  |  |
| Staff costs without interpretation |  | 160,096 |
| Mission costs |  | 84,000 |
| Rental and contractual services |  | 182,250 |
| Miscellaneous |  | 10,000 |
| Documentation (translation/typing) |  | 20,000 |
| **Total** |  | **456,346** |

The above assessment was based during WRC-19 on the following assumptions:

* The frequency bands and the multiple radio services involved would increase the participation of the delegates in the meetings of both WP5D and the contributing groups for AI 1.2.
* There was also the assumption that both Working Party and Study Group meetings in year 2022, due to the new building project, would have been hosted outside Geneva, generating mission costs for staff supporting the meeting and eventually interpreters (at least two pools). In any case, the large group would have required facilities outside ITU (WP 5D is already attended by more than 200 delegates).
* The amount of meeting days, a total of 9 weeks over 2020-2022, was based on the experience of JTG 4-5-6-7 and TG 5/1. As for example, JTG 4-5-6-7 associated with Res 233 (WRC-12) in Document 42 for Council 2012 requested CHF 600 000; TG 5/1 associated with Res 238 (WRC-15) in Document 61 for Council 2016 requested CHF 280 000.
* There was the understanding that a ‘Task group’ (or even WP 5D) would have generated several deliverables, which would have required additional meeting time (few days) for their approval by multiple Study Groups, generating interpretation costs (this is similar to the situation happened for JTG 4-5-6-7).
* The creation of a ‘task group’ (or even WP 5D) would have required the involvement of an additional secretary (Counsellor), which could not be covered by existing resources considering also that a second task group was foreseen for WRC-23 ai 1.5 and is now in place.
* The staff costs are the additional Counsellor and two assistants dedicated to the meetings of the group, the technicians, and ushers that we need to provide when having meetings in the CICG. This manpower is estimated over the 9 weeks planned for this group.
* Additional meetings generate an increase of documents to be handled, preparations and follow up, the creation of web pages in 6 languages, Circular Letters, modifications to electronic means (synch tools, SharePoint, e-mail reflectors, distribution lists) and other small increases to the regular workload and services provided by the BR.
* During RA-19, some developing countries expressed the wish of having relevant documents translated to other languages, at least in French, and possible interpretation for important meetings (e.g. plenary sessions).

At this moment, to address WRC-23 ai 1.2, WP 5D has already added 2 days to each scheduled meeting until the end of 2022, and is considering a further extension of its meeting time, eventually by having a Spectrum Working Group that meets separately from WP 5D

The above assumptions are still valid.

Additionally, we may even foresee a Covid-19 impact in terms of distancing, for example Room Popov could not host a meeting with more than 100 delegates.

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