

Agenda item: ADM 1

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Report by the Secretary-General

DRAFT BUDGET FOR 2020-2021

Summary

The draft Budget for 2020-2021 is based on the Strategic Plan of the Union for that period and reflects the financial implications of the implementation of Decisions and Resolutions adopted by the Plenipotentiary Conference (Dubai, 2018), and by the Council at its previous sessions.

Action required

The Council is requested to **review** the draft Budget of the Union for 2020-2021, and to **approve** the draft resolution presented in Part 3.

References

[CS Art. 28](#)

[CV Art. 4, No 73](#)

[CV Art. 33](#)

[Decision 5 \(Rev. Dubai, 2018\)](#)

[Resolution 71 \(Rev. Dubai, 2018\)](#)

[Resolution 151 \(Rev. Dubai, 2018\)](#)

DRAFT BUDGET

2020-2021

- Part 1 — Synthesis
- Part 2 — Results-Based Budget
- Part 3 — Consolidated Financial Budget for 2020-2021
- Part 4 — Annexes



DRAFT BUDGET OF THE UNION FOR 2020-2021

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DRAFT BUDGET

2020-2021

- Part 1 — Synthesis
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Part I – Synthesis

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I.1 Foreword by the Secretary-General

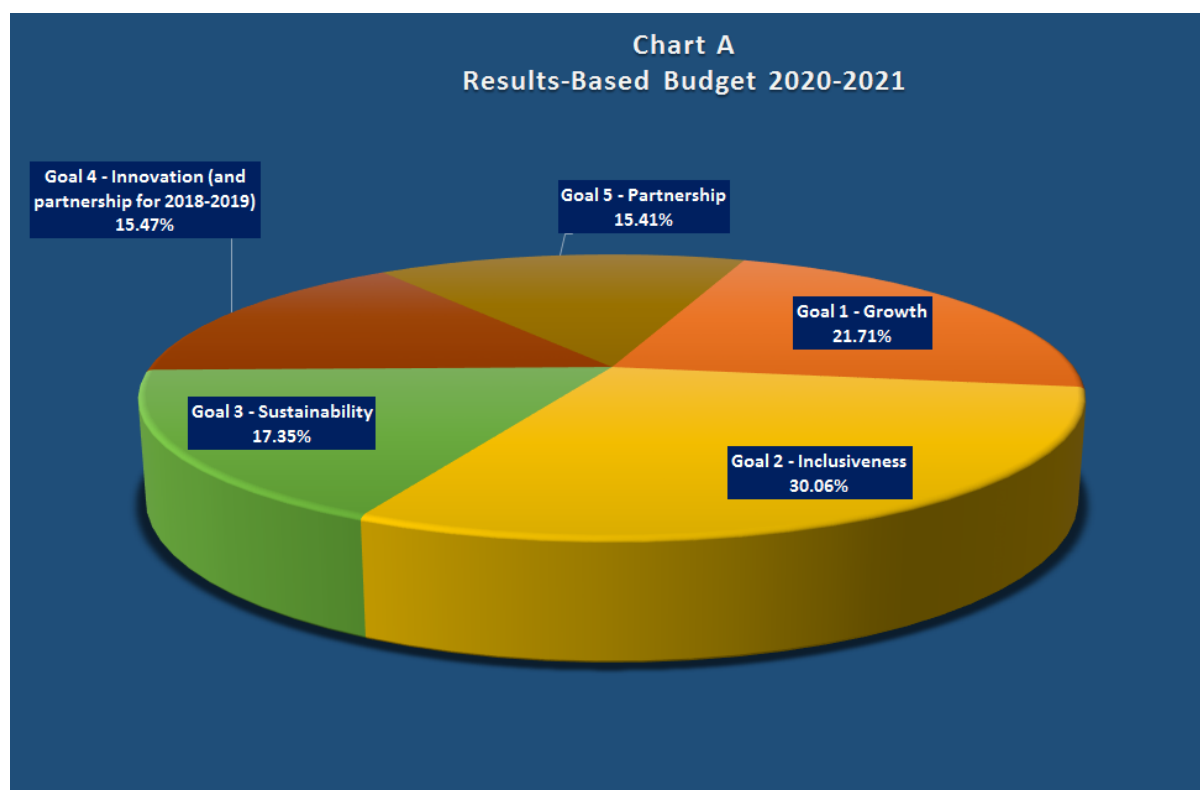
- I.1.1 It has been more than 20 years since I first took up my official duties as Elected Official of the ITU. I have used this opportunity to study in depth the Union, its strengths and weaknesses, the forces that are driving the industry forward, and our Members' changing expectations.
- I.1.2 Following my observations, and compliantly with PP-2018 outcomes, I have decided to put the emphasis on the following key issues in preparing the draft Budget for 2020-2021:
- Introducing cross-sectoral measures to optimize the use of resources and simplify and rationalize workflows and processes through recentralization of financial and administrative services among other things;
 - continuation, monitoring and enhancement of the efficiency measures contained in Annex 2 of Decision 5, and when possible, identification of new ones;
 - Seeking innovative ways to rationalize internal costs, optimize resource utilization and improve efficiency.
- I.1.3 Three major events will take place during the 2020-2021 timeframe, the World Telecommunication Standardization Assembly in 2020, the World Telecommunication Policy Forum in 2021 and the World Telecommunication Development Conference also in 2021.
- I.1.4 The draft Budget for 2020-2021 is balanced with the same amount of revenue and expenses, without requiring any withdrawal from the Reserve Account, and based on a zero nominal growth in the value of the contributory unit of Member States.
- I.1.5 The draft Budget for 2020-2021 was presented to the Council Working Group on Financial and Human Resources during its ninth meeting which was held on 29 to 30 January 2019. A summary of the discussions is included in the Report by the Chairman of CWG-FHR to Council (see document C19/50).
- I.1.6 I therefore have the honour to present the draft Budget for 2020-2021 to Council for its review and subsequent approval of the draft resolution contained in part 3 of this document.

Houlin Zhao
Secretary-General

I.2 Outline of the Results-Based Budget

I.2.1 The draft Budget for 2020-2021 includes appropriations for the implementation of 5 strategic goals, 18 strategic objectives and 70 outputs. It also foresees the allocation of an appropriate level of resources for the Administrative and Support Services, in both the Bureaux and the General Secretariat.

I.2.2 The draft Budget for 2020-2021 amounts to KCHF 330,969 with a Results-Based Budget distribution by Goal as shown in Chart A below:



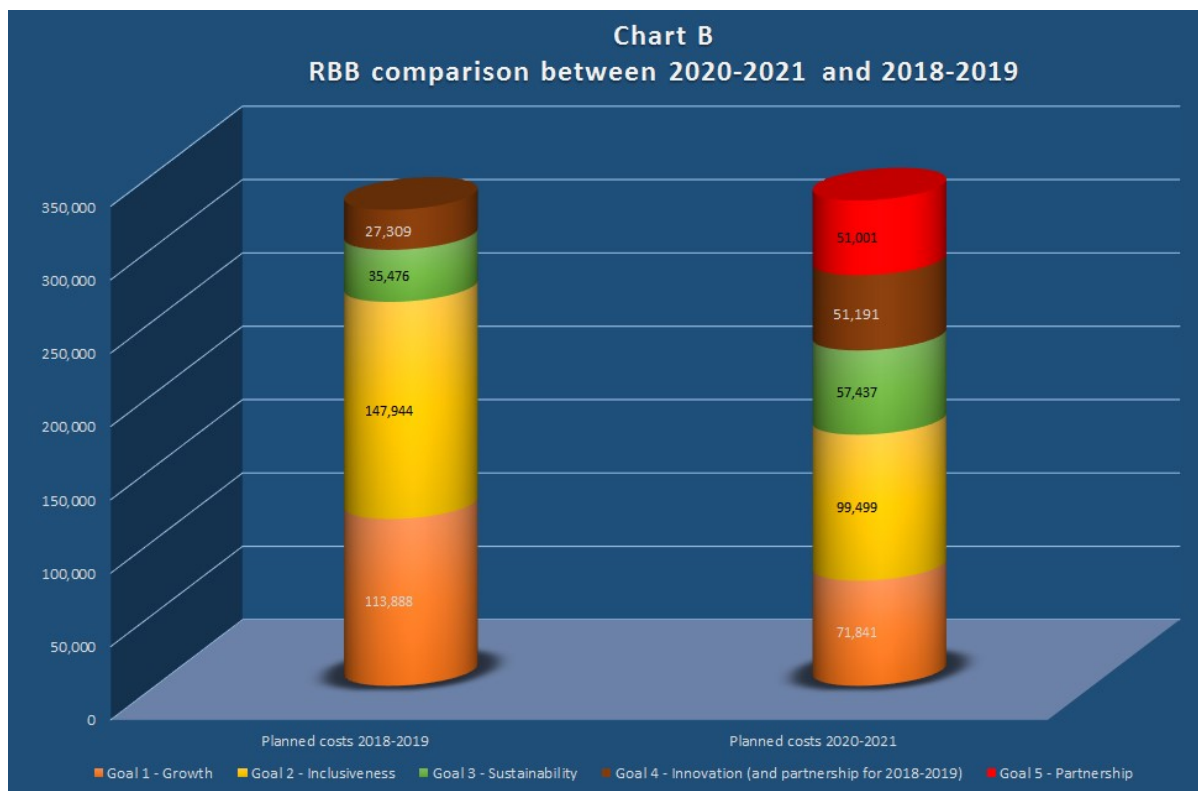
I.2.3 Table A below indicates the real usage of resources by Goal, after allocation of the administrative and centralized services as well as the Bureaux support services to the relevant Outputs, Objectives and Goals.

Table A

CHF(000)

	Planned costs 2018-2019	Planned costs 2020-2021
Goal 1 - Growth	113,888	71,841
Goal 2 - Inclusiveness	147,944	99,499
Goal 3 - Sustainability	35,476	57,437
Goal 4 - Innovation (and partnership for 2018-2019)	27,309	51,191
Goal 5 - Partnership		51,001
TOTAL	324,617	330,969

I.2.4 Chart B provides the comparison between the Budget for 2018-2019 and the draft Budget for 2020-2021 Results-Based Budget by Goal. It is to be noted that for 2020-2021 and as compared to 2018-2019, original Goal 4 Innovation and Partnership has been split into two new Goals, i.e. Goal 4 – Innovation and Goal – 5 Partnership.



I.2.5 Table B below shows the sectorial comparison between the 2018-2019 and the 2020-2021 Results-Based Budgets.

Table B

CHF(000)

	Planned costs 2018-2019	Planned costs 2020-2021
Inter-Sectoral Objectives	20,506	32,891
Radiocommunications Sector Objectives	118,704	122,556
Telecommunication Standardization Sector Objectives	57,620	56,439
Telecommunication Development Sector Objectives	127,787	119,083
TOTAL	324,617	330,969

I.2.6 Part 2 of this document sets forth details on the Results-Based Budget by Goals, Objectives, Outputs and Sectors.

I.3 Outline of the Financial Budget

I.3.1 The draft Budget for 2020-2021 has been prepared on the basis of Decision 5 (Rev. Dubai, 2018) and associated guidelines.

I.3.2 The draft Budget for 2020-2021 is balanced with the same amount of revenue and expense of CHF 331 million, which is CHF 6.4 million higher than the Budget 2018-2019 of CHF 324.6 million. Detailed information on revenue and expense variations are provided in the subsequent pages. Part 3 of this document contains the draft resolution on the draft Budget for 2020-2021 including the tables presenting the details of revenue and expenses.

I.3.3 The following Table C provides a financial comparison between the Budget 2018-2019 and the draft Budget for 2020-2021.

Table C

CHF(000)

	Budget 2018-2019	Programme variation	Growth	Estimates 2020-2021
General Secretariat	181,484	2,720	-360	183,844
Radiocommunication Sector	59,586	233	-292	59,527
Telecommunication Standardization Sector	27,136	834	-288	27,682
Telecommunication Development Sector	56,411	3,859	-354	59,916
TOTAL	324,617	7,646	-1,294	330,969

I.4 Programme Variation

I.4.1 The programme variation between the draft Budget for 2020-2021 and the Budget 2018-2019 amounts to CHF 7.6 million and is reflected in Table D below.

Table D

CHF(000)

	Estimates 2020-2021
General Secretariat	2,720
No plenipotentiary Conference in 2020-2021	-1,480
2021 World Policy Forum (306 KCHF - 218 KCHF included in the 2018-2019 budget)	88
Expert Groups and Informal Expert Groups for ITRs and WTPF	248
ERP migration and redesign under Cloud Environment	2,000
New Organizational Resilience Management System (ORMS) Officer	299
Provision for Emolument for the External Auditor	200
Increased provision for UN Resident Coordinator (RC)	200
Additional appropriations for Gender related activities	100
Creation of a new ITU central provision for post upgrading	300
Creation of a new ITU Central provision for extended sick leave / maternity leave	500
New G5 assistant position for the Staff Council	202
Recentralization of in-service training appropriations	500
One-time appropriations for VCEM and SIEM architecture in 2018	-500
Increased travel budget for security control in Regional and Area Offices	63

Table D cont'd

	<i>CHF(000)</i> Estimates 2020-2021
Radiocommunication Sector	233
No World Radiocommunication Conference in 2020-2021	-2,638
No Radiocommunication Assembly in 2020-2021	-335
Recentralization of in-service training appropriations	-160
12 additional posts for the Radiocommunication Bureau	3,486
Creation of a new ITU Central provision for extended sick leave / maternity leave	-120
Telecommunication Standardization Sector	834
World Telecommunication Standardization Assembly in 2020	699
WTSA preparatory meetings	275
Recentralization of in-service training appropriations	-80
Creation of a new ITU Central provision for extended sick leave / maternity leave	-60
Telecommunication Development Sector	3,859
World Telecommunication Development Conference in 2021	1,026
2020-2021 Regional Preparatory Meetings for WTDC	498
Regional initiatives	3,000
Regional Office for CIS - Minimum structure	-385
Recentralization of in-service training appropriations	-160
Creation of a new ITU Central provision for extended sick leave / maternity leave	-120

I.5 Growth

I.5.1 Compared with the Budget 2018-2019, the draft Budget for 2020-2021 indicates a limited real decrease of 0.39 per cent, i.e., CHF -1.3 million. This is mainly on account of:

- Reduction in staff and other staff costs on account of staff turnover, recruitment at lower grades and/or lower steps;
- Reduction/optimization in operational expenses (non-staff resources);
- Reduction in Regional and Area Offices local salary scales on account of exchange rates variations versus CHF.

I.6 Bases and indicators

I.6.1 The draft Budget for 2020-2021 is based on:

- An exchange rate of USD 1.0 = CHF 0.983 i.e., the rate in force in January 2019;
- The conditions of service prevailing in the United Nations Common System on 1 January 2019.

I.6.2 The draft Budget for 2020-2021 does not include any provision for the prospective cost increase with regard to the period 1 January 2019 to 31 December 2021.

I.6.3 The expenses are classified in the Tables of the draft resolution in Part 3 of this document as either operating expenses or capital expenses. Capital expenses relate to items which have a lifetime of more than one year and have an estimated value exceeding CHF 5,000. A total of CHF 4.98 million in Capital Expenses is estimated in the draft Budget for 2020-2021.

I.6.4 A 5 per cent vacancy rate has been applied, which results from an assessed combination of recruitment delays, part-time staff and leave without pay. The implementation of the vacancy rate is a significant challenge in the management of vacant positions and the recruitment process.

I.6.5 A CHF 5.4 million provision is included in the draft Budget for 2020-2021 for possible financial consequences regarding the numerous appeals against the introduction of the ICSC decision on the new post adjustment in Geneva. This provision is included in each Bureau and Department of the General Secretariat as follows:

	<i>CHF(000)</i>
General Secretariat	3,045
ITU-R	1,004
ITU-T	454
ITU-D	900
TOTAL	5,403

I.6.6 The value of the contributory unit of Member States has been maintained at CHF 318,000 as per Decision 5 (Rev. Dubai, 2018), i.e. zero nominal growth since the year 2006.

I.7 Comparison with the Financial Plan

I.7.1 As compared to the Financial Plan, the draft Budget for 2020-2021 is lower by CHF 0.59 million.

I.7.2 The World Telecommunication Policy Forum was originally foreseen in 2022 in the draft Financial Plan. For sake of pertinence in the comparison with the draft Budget for 2020-2021, it has been added to the General Secretariat Financial Plan for 2020-2021 for an amount of KCHF 218. KCHF 306 have been included in the draft Budget for 2020-2021 for the WTPF.

I.7.3 As compared to the Financial Plan, and as detailed in Table E below, some specific expenses, currently decentralized, have been centralized for the sake of practical planning and management:

- Communication costs (fixed and mobile phones);
- Rental of photocopiers.

Table E

CHF(000)

	GS	ITU-R	ITU-T	ITU-D
Communication costs (fixed and mobile phones)	390	-120	-140	-130
Rental of photocopiers	120	-80	-20	-20
TOTAL	510	-200	-160	-150

I.7.4 Table F provides the comparison between the Draft Budget for 2020-2021 and the updated Financial Plan as indicated in 7.2 above.

Table F

CHF(000)

	Financial Plan	Estimates 2020-2021	Transfers	Variance
	a	b	c	d=b-(a+c)
General Secretariat	183,441*	183,844	510	-107
Radiocommunication Sector	59,884	59,527	-200	-157
Telecommunication Standardization Sector	27,964	27,682	-160	-122
Telecommunication Development Sector	60,270	59,916	-150	-204
TOTAL	331,559	330,969	0	-590

*) Including additional KCHF 218 for the WTPF (from 2022-2023)

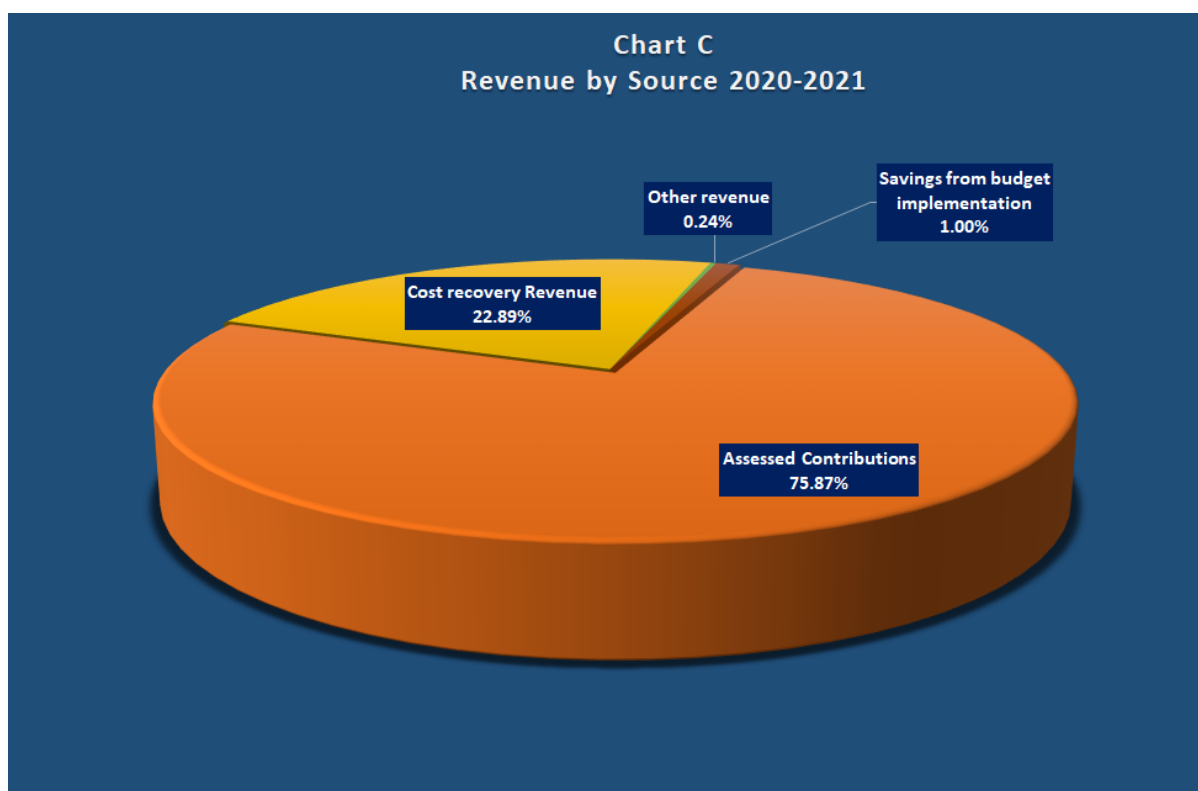
I.8 Planned revenue

I.8.1 Table G and Chart C below summarizes the estimated revenue by source for 2020-2021 totaling to CHF 331 million, which is CHF 6.4 million higher than for the Budget 2018-2019. Table 2 in Part 3 of this document provides further details on past and estimated revenue.

Table G

CHF(000)

	Budget 2018-2019	Estimates 2020-2021	Variance	
	a	b	c=b-a	d=c/a
Assessed Contributions	248,802	251,104	2,302	0.93%
Cost recovery Revenue	72,750	75,750	3,000	4.12%
Other revenue	800	800	0	0.00%
Withdrawal/Payment from/to the Reserve Account	-1,150	0	1,150	-100.00%
Savings from budget implementation	3,415	3,315	-100	-2.93%
TOTAL	324,617	330,969	6,352	1.96%



I.8.2 The revenue from assessed contributions represents 75.9 per cent of the total 2020-2021 planned revenue and comprises contributions from Member States, Sector Members, Associates, and Academia. Planned assessed contributions for 2020-2021 are 0.93 per cent higher than for 2018-2019. Table H reflects the breakdown of assessed contributions for 2020-2021.

Table H

CHF(000)

	Budget 2018-2019	Estimates 2020-2021	Variance	
	<i>a</i>	<i>b</i>	<i>c=b-a</i>	<i>d=c/a</i>
Member States	212,584	218,586	6,002	2.82%
Sector members	31,750	27,928	-3,822	-12.04%
Associates	3,910	3,838	-72	-1.84%
Academia	558	752	194	34.77%
TOTAL	248,802	251,104	2,302	0.93%

I.8.3 Member States' assessed contributions amount to CHF 218.6 million or 66 per cent of the 2020-2021 total revenue.

I.8.4 Assessed contributions from Sector Members amount to CHF 27.9 million or 8.4 per cent of the 2020-2021 total revenue. The estimated revenue is based on the annual contributory unit of CHF 63,600, representing 1/5 of the amount applicable to Member States.

I.8.5 Assessed contributions from Associates total CHF 3.8 million or 1.2 per cent of 2020-2021 total revenue. The estimated revenue is based on a CHF 10,600 per contributory unit for ITU-R and ITU-T Sectors, and CHF 3,975 for ITU-D Sector.

I.8.6 Assessed contributions from academia, universities and associated research establishments are estimated at CHF 0.75 million in 2020-2021, or 0.23 per cent of the total revenue.

I.8.7 Table I below reflects the number of budgeted contributory units from membership at 1 January 2019.

Table I

	Budget 2018-2019		Estimates 2020-2021		Variance		
	<i>a</i>		<i>b</i>		<i>c=b-a</i>	<i>d=c/a</i>	
Member States	334	1/4	343	11/16	9	7/16	2.82%
ITU-R Sector members	103	7/16	99	1/4	-4	3/16	-4.05%
ITU-T Sector members	119	13/16	97	7/16	-22	3/8	-18.68%
ITU-D Sector members	26	5/16	22	7/8	-3	7/16	-13.06%
Sector members	249	9/16	219	9/16	-30		-12.04%
ITU-R Associates	26	7/8	21		-5	7/8	-21.86%
ITU-T Associates	154	1/4	157		2	3/4	1.78%
ITU-D Associates	8	13/16	8	7/16	-	3/8	-4.26%
Associates	189	15/16	186	7/16	-3	1/2	-1.84%
Academia	70	3/16	94	1/2	24	5/16	34.77%

I.8.8 The planned cost recovery revenue of CHF 75.8 million is 4.12 per cent higher than the Budget 2018-2019 and represents 22.9 per cent of the total estimated 2020-2021 revenue. This increase is due to additional planned revenue from Satellite Network Fillings linked to the additional posts granted to the Radiocommunication Bureau for the processing of space notices. Table J below presents the breakdown of cost recovery revenue for 2020-2021.

Table J

CHF(000)

	Budget	Estimates	Variance	
	2018-2019	2020-2021	<i>c=b-a</i>	<i>d=c/a</i>
	<i>a</i>	<i>b</i>		
Project support cost revenue	2,750	2,750	0	0.00%
Sales of Publications	38,000	38,000	0	0.00%
UIFN	1,000	1,000	0	0.00%
Satellite Network filing	28,000	31,000	3,000	10.71%
Telecom	3,000	3,000	0	0.00%
TOTAL	72,750	75,750	3,000	4.12%

I.8.9 Interest and other revenue account for 0.24 per cent of the projected total revenue. Other revenue includes revenue from sales of equipment, credit notes from vendors, and other miscellaneous items. The estimates are at the same level as in the Budget 2018-2019.

I.8.10 As foreseen in the Financial Plan and in keeping with past budget practice, savings from previous year's budget implementation are used to balance revenue and expenses, for an amount of CHF 3.3 million, almost 1.2 million less than foreseen in the Financial Plan.

I.8.11 Table K below presents the revenue by source comparison between the draft Budget for 2020-2021 and the Financial Plan.

Table K

CHF(000)

	Financial	Estimates	Variance	
	Plan	2020-2021	<i>c=b-a</i>	<i>d=c/a</i>
	<i>a</i>	<i>b</i>		
Assessed Contributions	250,528	251,104	576	0.23%
Cost recovery Revenue	75,750	75,750	0	0.00%
Other revenue	800	800	0	0.00%
Withdrawal/Payment from/to the Reserve Account	0	0	0	N/A
Savings from budget implementation	4,481*	3,315	-1,166	-26.02%
TOTAL	331,559	330,969	-590	-0.18%

*) Including additional KCHF 218 for the WTPF (from 2022-2023)

I.9 Planned expenses

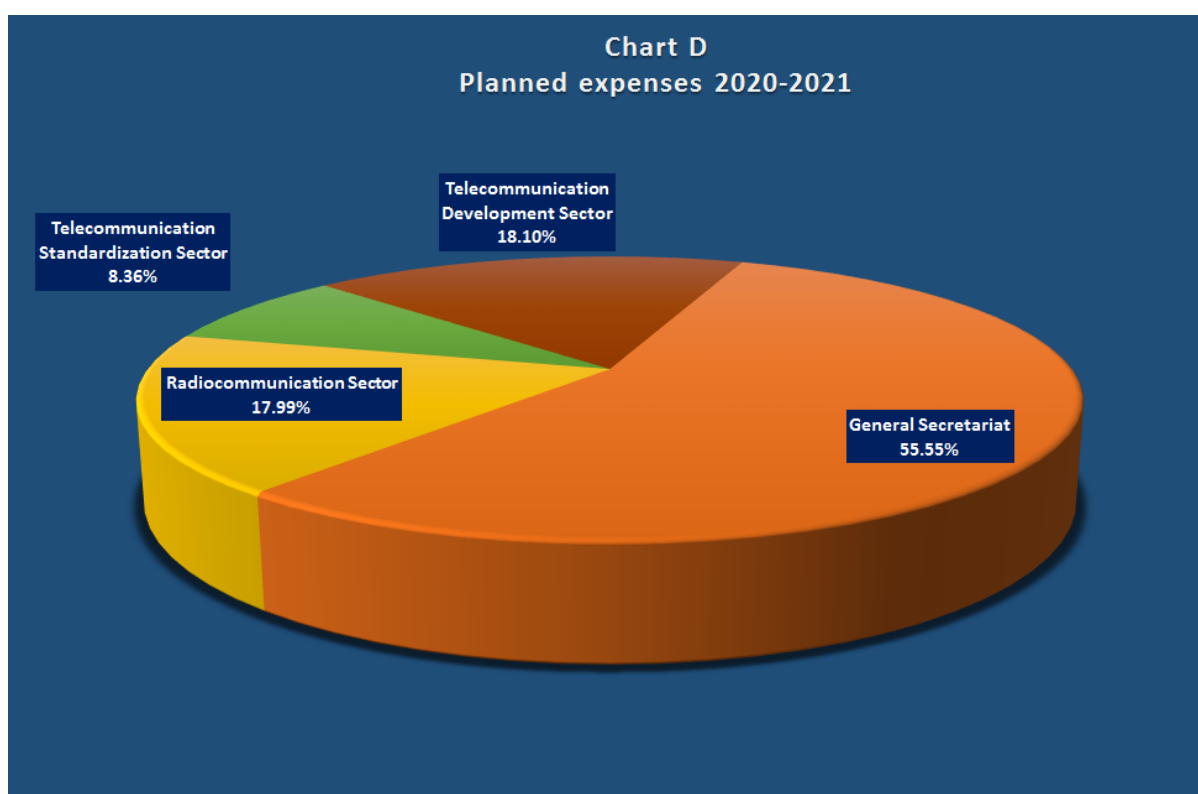
I.9.1 Planned expenses for 2020-2021 amount to CHF 331 million. Tables 1 to 12 (with the exception of Table 2 that deals with revenue) presented in Part 3 provide detailed information on the budget distribution by Section and category of expense.

I.9.2 Table L and Chart D provide the breakdown by Sector of the 2020-2021 planned expenses together with comparison with the Budget 2018-2019 and the Financial Plan.

Table L

CHF(000)

	Budget 2018-2019	Financial Plan	Estimates 2020-2021
General Secretariat	181,484	183,441	183,844
Radiocommunication Sector	59,586	59,884	59,527
Telecommunication Standardization Sector	27,136	27,964	27,682
Telecommunication Development Sector	56,411	60,270	59,916
TOTAL	324,617	331,559	330,969



I.10 ITU common expenses

I.10.1 For sake of transparency and efficiency, an ITU common expenses cost center has been created for 2020-2021 onwards that consolidates most of ITU common and central expenses. It includes the appropriations listed in Table M below:

Table M

	<i>CHF(000)</i> Estimates 2020-2021
Creation of a new ITU central provision for post upgrading	300
Central provision for extended sick leave / maternity leave	500
In service training	1,300
Communication costs (fixed and mobile phones)	1,000
Dispatch and postage costs	600
Rental of photocopiers	200
Bank charges	240
Loan repayment	2,990
Retired staff Health Insurance	13,000
Retired staff - Cost of living	600
Audit and interagency fees	1,932
ICT and building maintenance fund	4,500
TOTAL	27,162

I.11 Efficiency measures

I.11.1 Revenue and expenses are break even at CHF 331 million. As compared to the financial plan, the draft Budget for 2020-2021 is lower by CHF 0.59 million. In order to achieve a balanced budget, strong efficiency measures have been applied.

I.11.2 Strict efficiency measures have been planned and applied to make the best use of limited resources in the preparation of the draft Budget and to minimize the 2020-2021 budgetary appropriations. Measures for reducing expenses as per Annex 2 to Decision 5 (Rev. Dubai, 2018) have been taken into consideration in the draft Budget.

I.11.3 Document C19/45 provides an update on the implementation of the efficiency measures as outlined in Annex 2 to Decision 5 (Rev. Dubai, 2018).

I.12 Fellowships

I.12.1 Planned expenses relating to fellowships amount to KCHF 3,136 for 2020-2021 compared to KCHF 3,163 for the Budget 2018-2019 appropriated as indicated in Table N below:

Table N

CHF(000)

	Actual 2016-2017	Budget 2018-2019	Estimates 2020-2021
Inter-sectoral	8	27	50
ITU-R	181	300	300
ITU-T	816	900	1,100
ITU-D	1,313	1,936	1,686
TOTAL	2,318	3,163	3,136

I.13 Languages

I.13.1 Under *decides* 1.2 of Decision 5 (Rev. Dubai, 2018) the expenses for interpretation, translation and text processing in respect of the official languages of the Union shall not exceed CHF 85 million for the period 2020-2023.

I.13.2 Table O reflects the estimated expenses of the services related to languages for 2020-2021 compared to 2018-2019.

Table O

CHF(000)

	Budget 2018-2019	Estimates 2020-2021
Translation	17,100	16,315
Typing	6,958	8,140
Document Management Service	3,913	3,706
Interpretation	5,140	3,894
TOTAL	33,111	32,055

I.14 Budgeted posts

I.14.1 The total number of budgeted posts for the 2020-2021 timeframe amounts to 764, an increase of 15 posts as compared to the 2018-2019 Budget. Table P provides the distribution by Department of the General Secretariat and Bureaux as well as the comparison between 2020-2021 and 2018-2019 budgeted posts.

Table P

Number of posts

	Budget 2018-2019	<i>a</i> Updated Budget 2018-2019	<i>b</i> Budget 2020-2021	<i>b-a</i> Variance
Office of the Secretary-General and Deputy Secretary-General*	19	33	33	0
Strategic Planning and Membership Department	45	45	45	0
Conferences and Publications Department	166	150	150	0
Human Resources Management Department	46	32	34	2
Financial Resources Management Department	40	57	57	0
Information Services Department	83	83	84	1
Total Secretary-General's Office and departments	399	400	403	3
Radiocommunication Bureau	139	142	154	12
Telecommunication Standardization Bureau	65	66	66	0
Telecommunication Development Bureau	140	140	140	0
TOTAL ITU	743	748	763	15

*) Including Facilities Management Division, Legal Affairs Unit and Internal Auditor

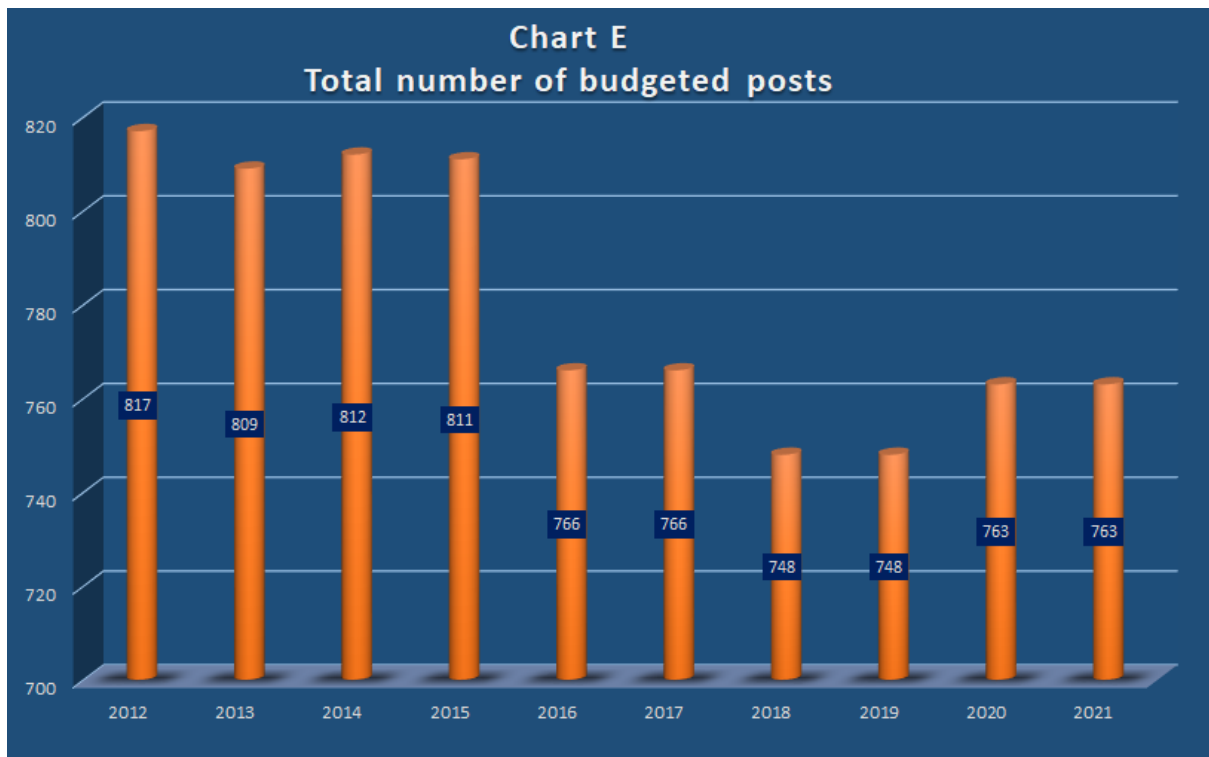
I.14.2 Table Q provides the breakdown by grade and Bureaux/Departments of the 15 new posts.

Table Q

Number of posts

Grade	Post Title	BR	HRMD	ISD	Total
G5	Staff Council Assistant		1		1
P1	Radiocommunication Engineer	1			1
P2	Radiocommunication Engineer	6			6
P3	Radiocommunication Engineer	4			4
P4	Radiocommunication Engineer	1			1
P4	ORMS Officer			1	1
P4	Medical Adviser		1		1
TOTAL		12	2	1	15

I.14.3 Chart E illustrates the evolution of the number of budgeted posts since 2012.



I.15 Budget document structure

I.15.1 The Budget document comprises 4 parts:

- Part 1 provides a synthesis of the draft Budget for 2020-2021;
- Part 2 provides the Results-Based Budget at the objectives level;
- Part 3 provides the Consolidated Financial Budget and the draft resolution for 2020-2021;
- Part 4 provides some additional information on posts, documentation, SDGs.

DRAFT BUDGET

2020-2021

- Part 1 — Synthesis
- Part 2 — Results-Based Budget
- Part 3 — Consolidated Financial Budget for 2020-2021
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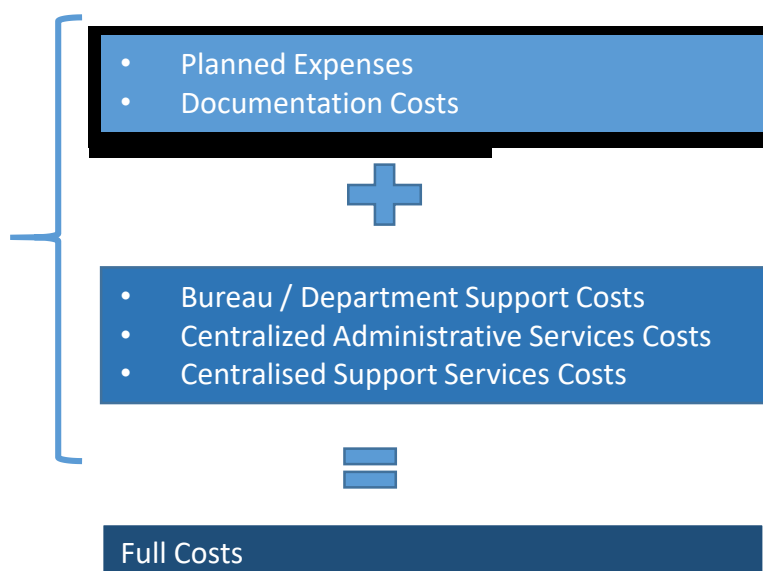
II.1 ITU Results-Based Budget – Cost Structure and Summary

II.1.1 The draft Budget for 2020-2021 includes appropriations for the implementation of 5 strategic goals and 18 strategic objectives categorized as follows:

- 6 Inter Sectoral objectives;
- 3 Radiocommunication Sector Objectives;
- 5 Telecommunication Standardization Sector Objectives;
- 4 Telecommunication Development Sector Objectives.

II.1.2 The full cost allocation to each Results-Based Budget component, i.e. the Goals, Objectives and Outputs is based on the cost allocation methodology described in Decision 535.

II.1.3 The full cost structure is as follows:



II.1.4 The **Planned Expenses** (Financial Budget) are represented by the Categories of Expenses as follows:

Staff costs

- Category 1 Staff costs (salaries and allowances, etc.);
- Category 2 Other staff costs (pensions, health insurance, human resources development, etc.).

Non-staff costs

- Category 3 Travel on duty;
- Category 4 Contractual services;
- Category 5 Rental and maintenance of premises and equipment;
- Category 6 Materials and supplies;
- Category 7 Acquisition of premises, furniture and equipment;
- Category 8 Public and internal service utilities;
- Category 9 Audit and inter-agency fees and miscellaneous.

II.1.5 The Documentation Costs represent services provided by the Conferences and Publications Department which can be directly charged to an Output on page number basis. Those services are:

- Translation (in the 6 official languages of the Union);
- Typing (in the 6 official languages of the Union);
- Reprography.

II.1.6 The Bureau / Department Support Costs (Enablers) represent the costs of staff and related expenses of the Bureaux (including the Office of the Director) and Department (Strategic Planning and Membership Department), that are reallocated to Outputs based upon work effort measurement (Time survey).

II.1.7 The Centralized Administrative Services Costs (Enablers) represent the costs of staff and related expenses of:

- The Office of the Secretary-General and Deputy Secretary-General;
- The Human Resources Management Department;
- The Financial Resources Management Department;

that provide general administrative support to all the Goals, Objectives and Outputs of the Union. These costs are reallocated to Outputs based upon reallocation drivers.

II.1.8 The Centralized Support Services Costs (Enablers) represent the costs of staff and related expenses of:

- The Conferences and Publications Department (outside Documentation Costs);
- The Information Services Department;
- ITU Common expenses;

that provide general support to all the Goals, Objectives and Outputs of the Union. These costs are reallocated to Outputs based upon reallocation drivers.

II.1.9 Table R and S on the next pages present respectively the 2020-2021 Planned Allocation of Resources by Objective and Goals and the Planned Allocation of Resources by Sector and Goal.

Table R

CHF (000)		in %					CHF (000)				
ITU Strategic Objectives	Planned cost 2020-2021	Goal 1: Growth	Goal 2: Inclusiveness	Goal 3: Sustainability	Goal 4: Innovation	Goal 5: Partnership	Goal 1: Growth	Goal 2: Inclusiveness	Goal 3: Sustainability	Goal 4: Innovation	Goal 5: Partnership
ITU-R objectives	122,556						26,403	37,996	23,121	22,781	12,255
R.1. Spectrum/orbit regulation and management	72,427	25%	20%	25%	20%	10%	18,107	14,485	18,108	14,485	7,242
R.2. Radiocommunication standards	16,413	30%	20%	10%	30%	10%	4,924	3,283	1,641	4,924	1,641
R.3. Knowledge sharing	33,716	10%	60%	10%	10%	10%	3,372	20,228	3,372	3,372	3,372
ITU-T objectives	56,439						18,481	21,660	4,449	7,584	4,265
T.1. Development of standards	26,992	40%	20%	10%	20%	10%	10,796	5,399	2,699	5,399	2,699
T.2. Bridging the standards gap	11,948	15%	75%		10%		1,792	8,961		1,195	
T.3. Telecommunication resources	3,797	50%	30%	10%	5%	5%	1,898	1,139	380	190	190
T.4. Knowledge sharing	11,399	30%	50%	10%	5%	5%	3,419	5,700	1,140	570	570
T.5. Cooperation with standardization bodies	2,303	25%	20%	10%	10%	35%	576	461	230	230	806
ITU-D objectives	119,083						23,535	35,204	26,369	13,880	20,095
D.1. Coordination	40,928	10%	40%	10%	10%	30%	4,093	16,371	4,093	4,093	12,278
D.2. Modern and secure telecom./ICT infrastructure	23,256	60%	10%	10%	10%	10%	13,952	2,326	2,326	2,326	2,326
D.3. Enabling environment	32,867	10%	10%	54%	16%	10%	3,287	3,287	17,747	5,258	3,288
D.4. Inclusive digital society	22,032	10%	60%	10%	10%	10%	2,203	13,220	2,203	2,203	2,203
Inter-Sectoral objectives	32,891						3,422	4,639	3,498	6,946	14,386
I.1. Collaboration	20,108	10%	10%	10%	10%	60%	2,012	2,010	2,010	2,011	12,065
I.2. Emerging telecommunication/ICT trends	6,172	10%		10%	70%	10%	617		617	4,321	617
I.3. Telecommunication/ICT accessibility	619	10%	70%		10%	10%	62	433		62	62
I.4. Gender equality and inclusion	2,576	10%	70%			20%	258	1,803			515
I.5. Environmental sustainability	797	10%		60%	20%	10%	80		478	159	80
I.6. Reducing overlap and duplication	2,619	15%	15%	15%	15%	40%	393	393	393	393	1,047
Total ITU	330,969						71,841	99,499	57,437	51,191	51,001

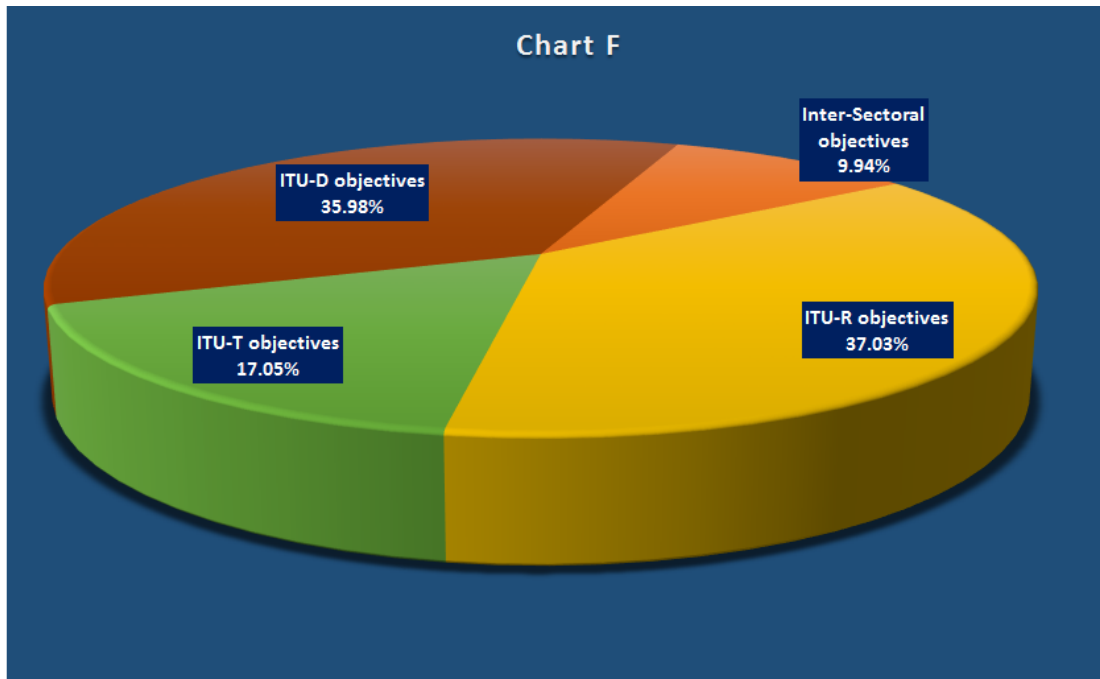
Costs Reallocation

Table S

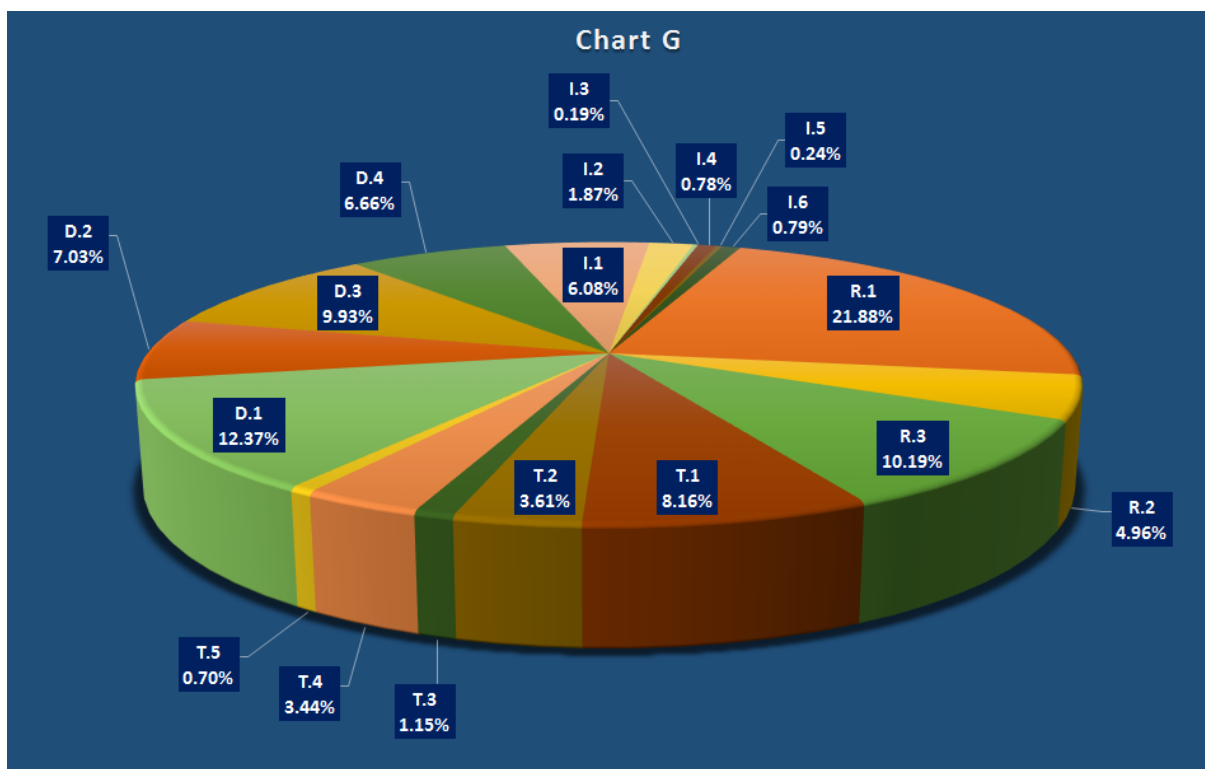
CHF(000)

	Estimates 2020				Total 2020	Estimates 2021				Total 2021	Total 2020-2021
	GS	ITU-R	ITU-T	ITU-D	ITU	GS	ITU-R	ITU-T	ITU-D	ITU	ITU
Goal 1: Growth	19,360	6,524	4,684	6,735	37,303	18,252	6,501	4,208	5,577	34,538	71,841
Goal 2: Inclusiveness	26,573	8,981	5,176	8,643	49,373	27,381	8,942	5,186	8,617	50,126	99,499
Goal 3: Sustainability	15,117	5,738	1,230	7,237	29,322	14,822	5,689	1,105	6,499	28,115	57,437
Goal 4: Innovation	14,703	5,605	2,054	3,654	26,016	14,389	5,595	1,797	3,394	25,175	51,191
Goal 5: Partnership	16,167	2,983	1,184	4,608	24,942	17,080	2,969	1,058	4,952	26,059	51,001
Total ITU	91,920	29,831	14,328	30,877	166,956	91,924	29,696	13,354	29,039	164,013	330,969

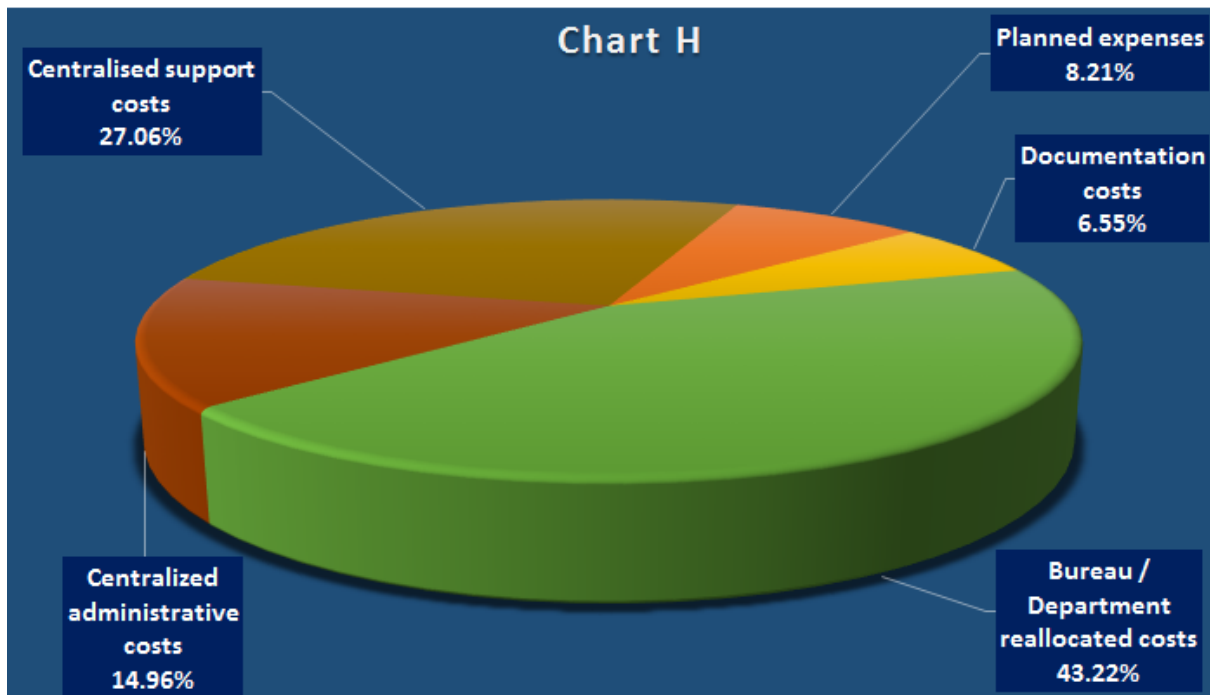
II.1.10 Chart F presents the 2020-2021 Results-Based Budget Resource Allocation by Sector.



II.1.11 Chart G presents the ITU 2020-2021 Results-Based Budget Resource Allocation by Objective.



II.1.11 Chart H presents the ITU 2020-2021 Results-Based Budget Resource Allocation by Cost Component.



II.2 Inter-Sectoral Objectives

Six Inter-Sectoral Objectives are foreseen in 2020-2021, representing 9.94 per cent of the total draft Budget of the Union for 2020-2021.

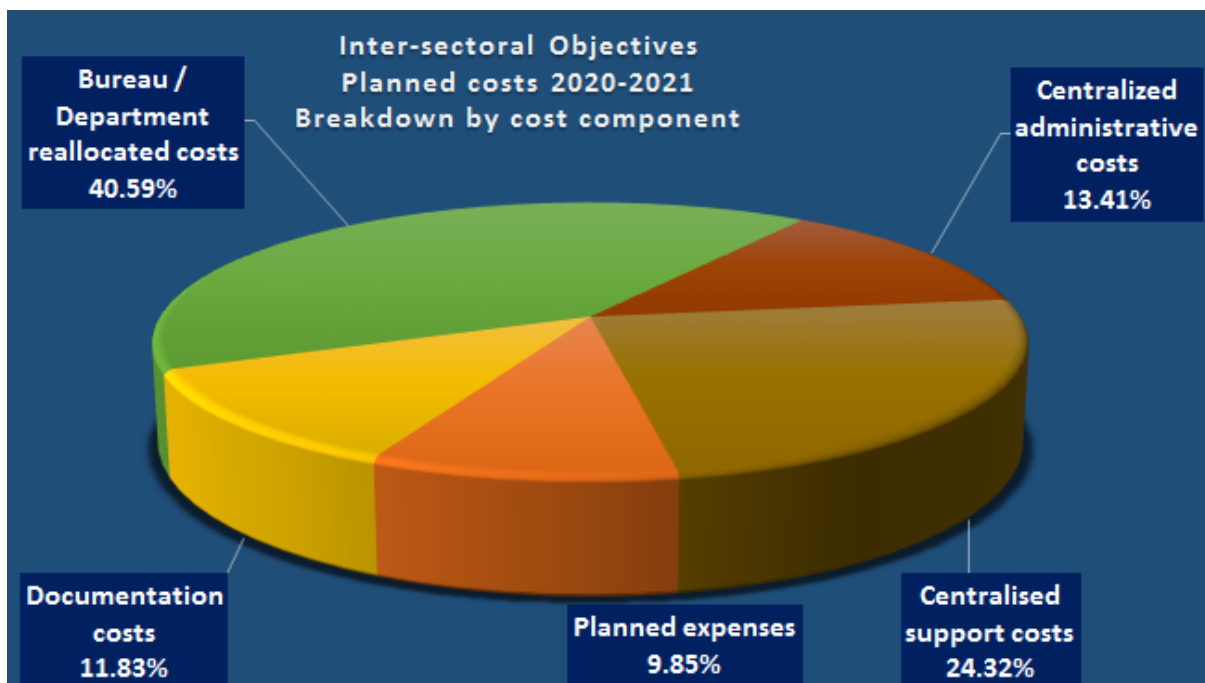
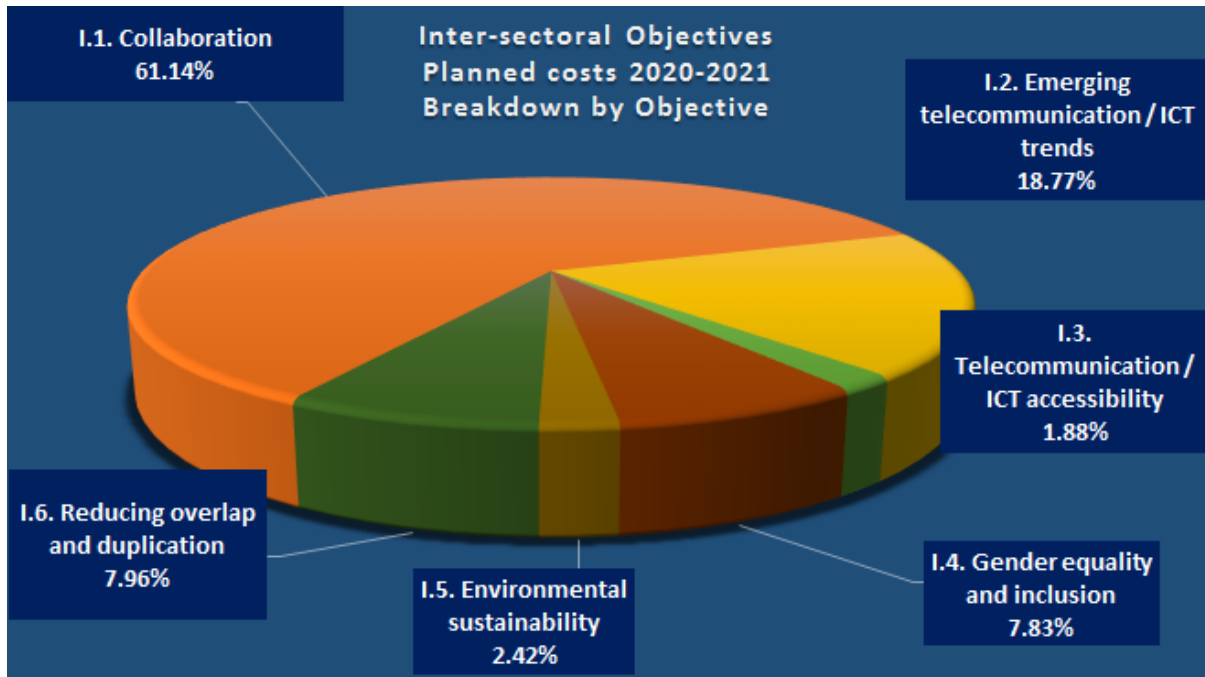


Table T

**Inter-sectoral Objectives
Planned costs 2020-2021
Breakdown by cost component**

	<i>CHF(000)</i>					<i>%</i>		
	Planned expenses	Documentation costs	Bureau / Department reallocated costs	Centralized administrative costs	Centralised support costs	Total Objective costs	In % of Inter-Sectoral Objectives	In % of ITU
I.1. Collaboration	2,211	2,775	7,848	2,589	4,687	20,110	61.14%	6.08%
I.2. Emerging telecommunication / ICT trends	830	1,117	2,195	723	1,309	6,174	18.77%	1.87%
I.3. Telecommunication / ICT accessibility	50	0	293	98	178	619	1.88%	0.19%
I.4. Gender equality and inclusion	0	0	1,337	440	798	2,575	7.83%	0.78%
I.5. Environmental sustainability	0	0	404	140	252	796	2.42%	0.24%
I.6. Reducing overlap and duplication	150	0	1,281	422	764	2,617	7.96%	0.79%
Total	3,241	3,892	13,358	4,412	7,988	32,891	100.00%	9.94%

II.2.1 - I.1 Collaboration

Description of the Objective

To foster closer collaboration among all stakeholders in the telecommunication/ICT ecosystem.

Objective I.1 uses 61.14 per cent of Inter-Sectoral Objectives planned resources or 6.08 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Increased collaboration among relevant stakeholders.	Number of countries/stakeholder represented / level of representation (WSIS/ Telecom).
Increased synergies from partnerships on telecommunication/ICTs.	Percentage of Members stating that ITU recommendations/Standards/best practices are used for supporting the development of partnerships.
Increased recognition of telecommunications/ICTs as a cross-cutting enabler for implementing the WSIS Action Lines and the 2030 Agenda for Sustainable Development.	Percentage of Members that believe ICTs/Telecommunications contribute to the achievement of the UN's SDGs and the 2030 Agenda.
Enhanced support to ITU membership in developing and delivering ICT products and services.	Percentage of Members stating that ITU recommendations/standards/best practices are used for designing new telecom networks and products. Percentage of Members that are satisfied with ITU general customer services.

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	986	1,225	2,211
Documentation costs	1,239	1,536	2,775
Bureau / Department reallocated costs	3,901	3,947	7,848
Centralized administrative costs	1,287	1,302	2,589
Centralised support costs	2,330	2,357	4,687
Full costs	9,743	10,367	20,110

II.2.2 - I.2 Emerging telecommunication/ICT trends

Description of the Objective

To enhance identification, awareness and analysis of digital transformation and emerging trends in the telecommunication/ICT environment.

Objective I.2 uses 18.77 per cent of Inter-Sectoral Objectives planned resources or 1.87 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Identification, awareness and analysis of digital transformation and emerging trends in telecommunications/ICTs.	<p>Results of ITU-T Focus Groups (deliverables, new questions, new study groups, new work items, new WPs). Contributions to Kaleidoscope events. Indicators from ITU Journal: ICT Discoveries.</p> <p>Number of new emerging trends identified and analysed by ITU.</p> <p>Percentage of Members/staff which believe that ITU is properly working on identifying and analysing new emerging trends.</p> <p>ITU's work on identifying and analysing new emerging trends/digital transformation.</p>

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	390	440	830
Documentation costs	553	564	1,117
Bureau / Department reallocated costs	1,120	1,075	2,195
Centralized administrative costs	369	354	723
Centralised support costs	668	641	1,309
Full costs	3,100	3,074	6,174

II.2.3 - I.3 Telecommunication/ICT accessibility

Description of the Objective

To enhance telecommunications/ICTs accessibility for persons with disabilities and specific needs.

Objective I.3 uses 1.88 per cent of Inter-Sectoral Objectives planned resources or 0.19 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Increased availability and compliance of telecommunication/ICT equipment, services and applications with universal design principles.	Number of ITU-T technical publications having core elements for ICT accessibility or improving accessibility/having accessibility requirements or features.
Increased engagement of organizations of persons with disabilities and specific needs in the work of the Union.	Number of meetings with sign language and captioning. ITU Funds for accessibility (sign language, expert travel and captioning).
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.

Summary of planned costs

CHF(000)

	Planned costs	Planned costs	Total
	2020	2021	2020-2021
Planned expenses	25	25	50
Documentation costs	0	0	0
Bureau / Department reallocated costs	146	147	293
Centralized administrative costs	49	49	98
Centralised support costs	89	89	178
Full costs	309	310	619

II.2.4 - I.4 Gender equality and inclusion

Description of the Objective

To enhance the use of telecommunication/ICTs for gender equality and inclusion, and empowerment of women and girls.

Objective I.4 uses 7.83 per cent of Inter-Sectoral Objectives planned resources or 0.78 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Enhanced access to and use of telecommunication/ICTs to promote the empowerment of women.	Difference between percentages of male and female using the Internet. Difference between percentages of male and female owning a mobile phone.
Enhanced participation of women at all level of decision making in the work of the Union and the telecommunication/ICT sector.	Results from Gender Dashboard (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).
Increased engagement with other UN organizations and stakeholders involved in using telecommunication/ICTs to promote the empowerment of women.	Results from EQUALS and BBComm.
Full implementation of UN system-wide strategy on gender parity within ITU's remit.	ITU rating on UN SWAP Performance Indicators.

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	0	0	0
Documentation costs	0	0	0
Bureau / Department reallocated costs	669	668	1,337
Centralized administrative costs	220	220	440
Centralised support costs	399	399	798
Full costs	1,288	1,287	2,575

II.2.5 - I.5 Environmental sustainability

Description of the Objective

To leverage telecommunication/ICTs to reduce environmental footprint.

Objective I.5 uses 2.42 per cent of Inter-Sectoral Objectives planned resources or 0.24 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

Key Outcomes	Key Outcome Indicators
Improved efficiency of environmental policies and standards.	Percentage of countries with an e-waste legislation.
Reduced energy consumption from telecommunication/ICT applications.	Net telecommunication/ICT-enabled Greenhouse Gas abatement.
Increasing number of recycled e-waste.	Global e-waste recycling rate.
Improved solutions for Smart Sustainable Cities.	Indicator on improvement of SSC solutions.

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	0	0	0
Documentation costs	0	0	0
Bureau / Department reallocated costs	202	202	404
Centralized administrative costs	70	70	140
Centralised support costs	126	126	252
Full costs	398	398	796

II.2.6 - I.6 Reducing overlap and duplication

Description of the Objective

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

Objective I.6 uses 7.95 per cent of Inter-Sectoral Objectives planned resources or 0.79 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

Key Outcomes	Key Outcome Indicators
Closer and more transparent collaboration among the ITU Sectors, the General Secretariat and the three Bureaux.	Percentage of Members stating that ITU works as One. Number of events co-organised between at least 2 sectors. Results from ISC-TF.
Reducing the areas of overlap and duplication among the ITU Sectors and the work of the General Secretariat and the three Bureaux.	Number of areas of overlap identified and acted upon.
Realise savings through avoidance of areas of overlap.	Cost reductions from efficiency measures related to identify and eliminate all forms and instances of duplication.

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	100	50	150
Documentation costs	0	0	0
Bureau / Department reallocated costs	641	640	1,281
Centralized administrative costs	211	211	422
Centralised support costs	382	382	764
Full costs	1,334	1,283	2,617

II.3 Radiocommunication Sector Objectives

Three Radiocommunication Sector Objectives are foreseen in 2020-2021, representing 37.03 per cent of the total Budget of the Union for 2020-2021.

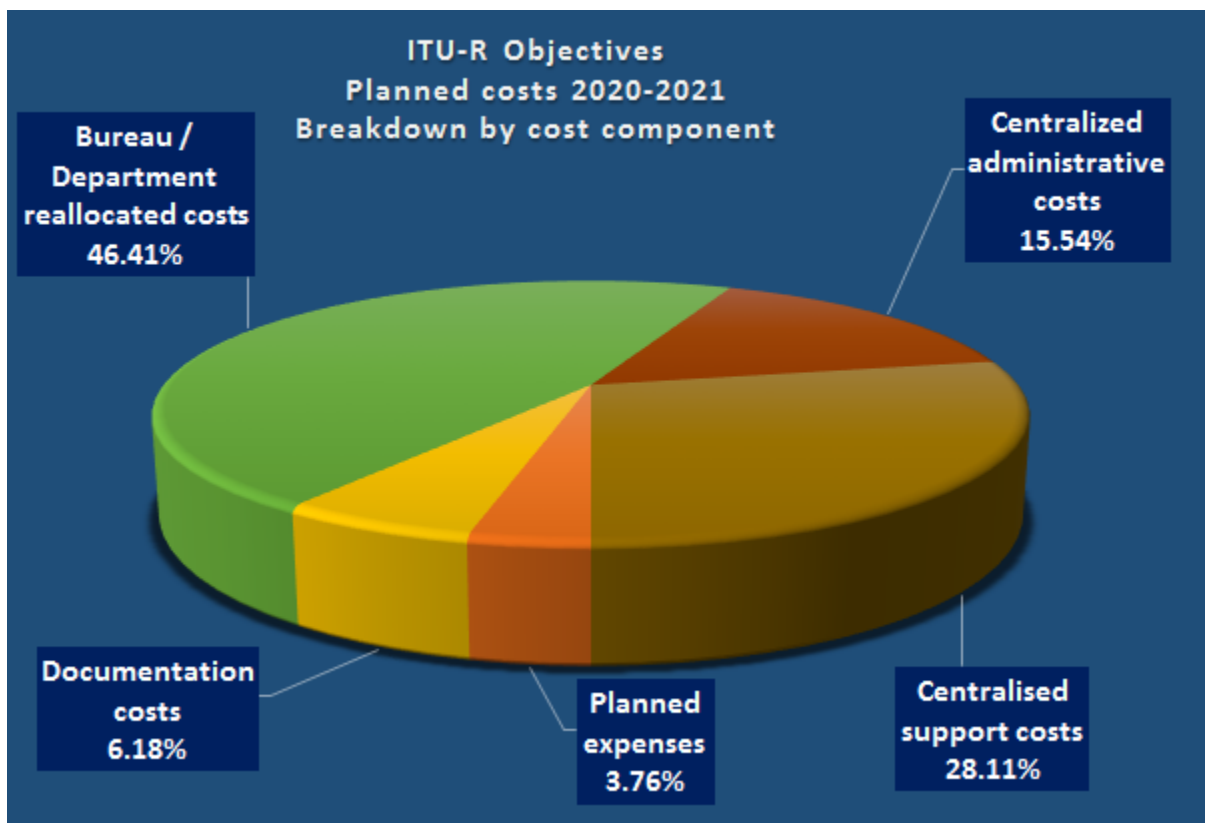
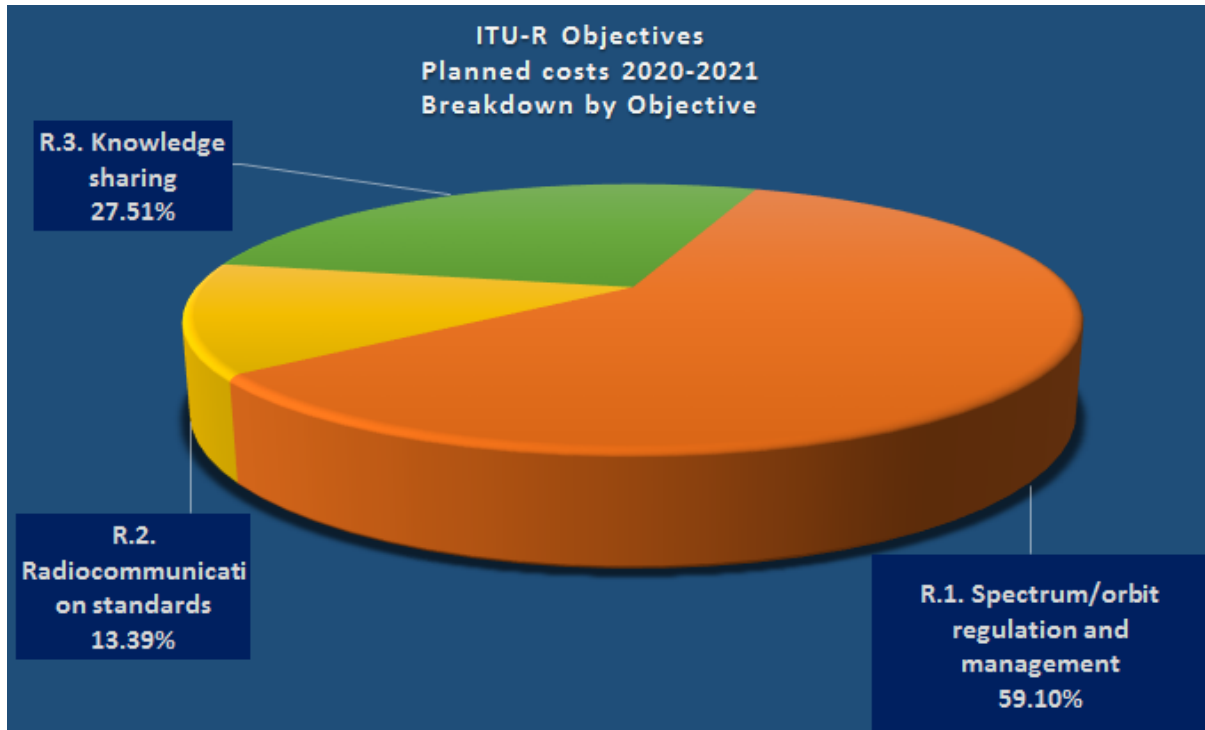


Table U

**ITU-R Objectives
Planned costs 2020-2021
Breakdown by cost component**

	<i>CHF(000)</i>						<i>%</i>	
	Planned expenses	Documentation costs	Bureau / Department reallocated costs	Centralized administrative costs	Centralised support costs	Total Objective costs	In % of ITU-R Objectives	In % of ITU
R.1. Spectrum/orbit regulation and management	962	1,121	36,246	12,137	21,961	72,427	59.10%	21.88%
R.2. Radiocommunication standards	1,568	2,132	6,549	2,195	3,969	16,413	13.39%	4.96%
R.3. Knowledge sharing	2,075	4,316	14,087	4,712	8,526	33,716	27.51%	10.19%
Total	4,605	7,569	56,882	19,044	34,456	122,556	100.00%	37.03%

II.3.1 - R.1 Spectrum/orbit regulation and management

Description of the Objective

To meet, in a rational, equitable, efficient, economical and timely way, the ITU membership's requirements for radio-frequency spectrum and satellite-orbit resources, while avoiding harmful interference.

Objective R.1 uses 59.10 per cent of ITU-R Objectives planned resources or 21.88 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Increased number of countries having satellite networks and earth stations recorded in the Master International Frequency Register (MIFR). Increased number of countries having terrestrial frequency assignments recorded in the MIFR.	Number of countries having satellite networks recorded in the MIFR. Number of countries having earth stations recorded in the MIFR. Number of countries having terrestrial frequency assignments recorded in the MIFR.
Increased percentage of assignments recorded in the MIFR with a favourable finding.	Number of countries which registered terrestrial assignments in the MIFR within the last 4-year period. Subject to Coordination (Terrestrial). Subject to a Plan (Terrestrial). Others.
Increased percentage of countries which have completed the transition to digital terrestrial television broadcasting.	Percentage of countries which have completed the transition to digital terrestrial television.
Increased percentage of spectrum assigned to satellite networks which is free from harmful interference.	Percentage of spectrum assigned to satellite networks which is free from harmful interference.
Increased percentage of assignments to terrestrial services recorded in the MIFR which are free from harmful interference.	Percentage of assignments to terrestrial services recorded in the Master Register which are free from harmful interference (based on the number of cases reported to the ITU).

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	481	481	962
Documentation costs	735	386	1,121
Bureau / Department reallocated costs	18,227	18,019	36,246
Centralized administrative costs	6,109	6,028	12,137
Centralised support costs	11,055	10,906	21,961
Full costs	36,607	35,820	72,427

II.3.2 - R.2 Radiocommunication standards

Description of the Objective

To provide for worldwide connectivity and interoperability, improved performance, quality, affordability and timeliness of service and overall system economy in radiocommunications, including through the development of international standards.

Objective R.2 uses 13.39 per cent of ITU-R Objectives planned resources or 4.96 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Increased mobile-broadband access and use, including in frequency bands identified for international mobile telecommunications (IMT). Reduced mobile-broadband price basket, as a percentage of gross national income (GNI) per capita.	Number of subscriptions/subscribers (bn) Percentage of mobile broadband subscriptions. Mobile broadband price basket as percentage of GNI per capita (prepaid, handset 500 MB). World; Developed Countries; Developing Countries; Least Developed Countries. Number of countries with a price basket below 5%.
Increased number of fixed links and increased amount of traffic handled by the fixed service (Tbit/s).	Number of fixed links; Total capacity (in Tbps).
Increased number of households with digital terrestrial television reception.	Number of households with DTT (millions). Number of households with ATT (millions). Total number of households DTT+ATT (M) Percentage of households with DTT, ATT and Terrestrial TV.
Increased number of satellite transponders (equivalent 36 MHz) in operation and corresponding capacity (Tbit/s); number of VSAT terminals; number of households with satellite television reception.	Number of satellite transponders (equivalent 36 MHz) in operation. Corresponding capacity (in Tbit/s). Number of VSATs (millions). Number of DTH (millions).

Key Outcomes	Key Outcome Indicators
Increased number of devices with radionavigation-satellite reception.	Number of operational GNSS constellations/satellites. Number of devices with GNSS embedded Rx (billions).
Increased number of Earth exploration satellites in operation, corresponding quantity and resolution of transmitted images and data volume downloaded (Tbytes).	Number of ERS satellites. Quantity of transmitted images (million). Size of downloaded images (Terabytes).

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	784	784	1,568
Documentation costs	1,072	1,060	2,132
Bureau / Department reallocated costs	3,202	3,347	6,549
Centralized administrative costs	1,074	1,121	2,195
Centralised support costs	1,943	2,026	3,969
Full costs	8,075	8,338	16,413

II.3.3 - R.3 Knowledge sharing

Description of the Objective

To foster the acquisition and sharing of knowledge and know-how on radiocommunications.

Objective R.3 uses 27.51 per cent of ITU-R Objectives planned resources or 10.19 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Increased knowledge and know-how on the Radio Regulations, Rules of Procedures, regional agreements, recommendations and best practices on spectrum use.	Number of ITU-R free online publication downloads (millions). Number of capacity-building events organized/supported by BR (presence & virtual). Number of participants on capacity building events organized/supported by ITU/BR (cumulated during the period between two WRCs).
Increased participation in ITU-R activities (including through remote participation), in particular by developing countries.	Number of technical assistances/events with BR participation. Number of countries receiving BR technical assistance/events. Number of participants/events in ITU-R conferences, assemblies and Study Group-related meetings (presence & virtual). Number of countries participating in ITU-R seminars and workshops, SG and WP meetings and events (presence & virtual).

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	1,105	970	2,075
Documentation costs	2,151	2,165	4,316
Bureau / Department reallocated costs	6,983	7,104	14,087
Centralized administrative costs	2,338	2,374	4,712
Centralised support costs	4,231	4,295	8,526
Full costs	16,808	16,908	33,716

II.4 Telecommunication Standardization Sector Objectives

Five Telecommunication Standardization Sector Objectives are foreseen in 2020-2021, representing 17.05 per cent of the total Budget of the Union for 2020-2021.

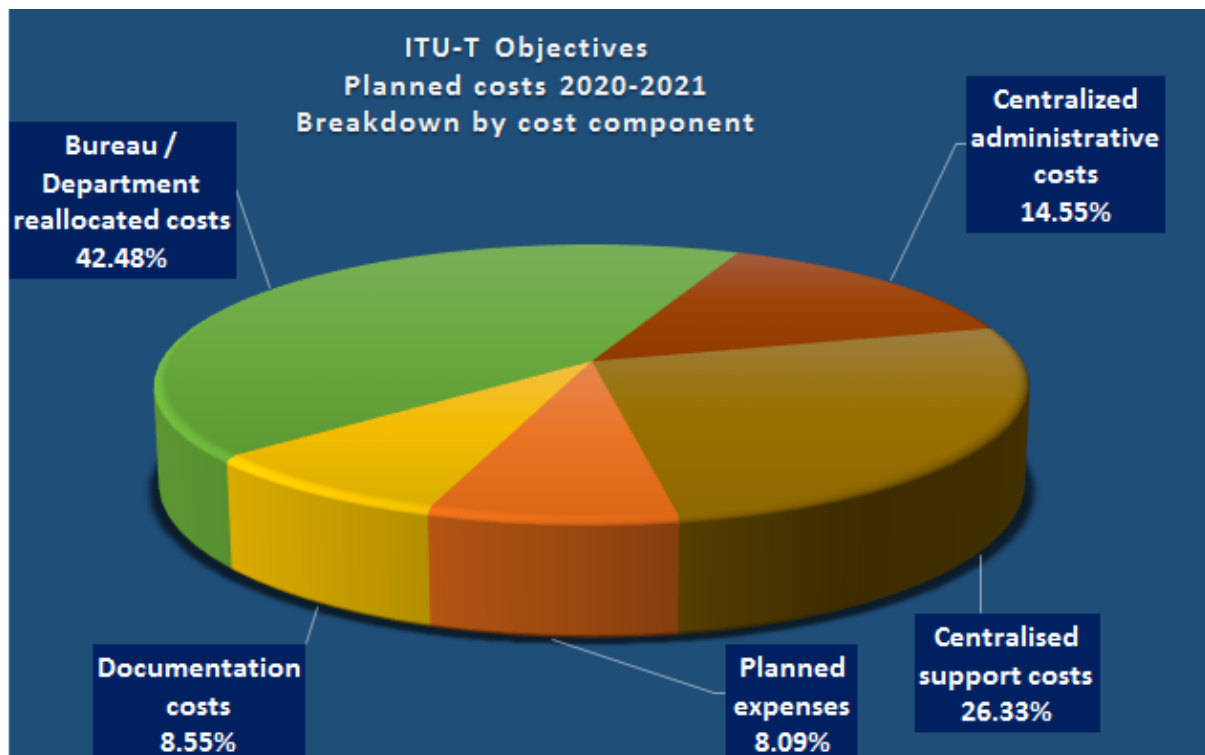
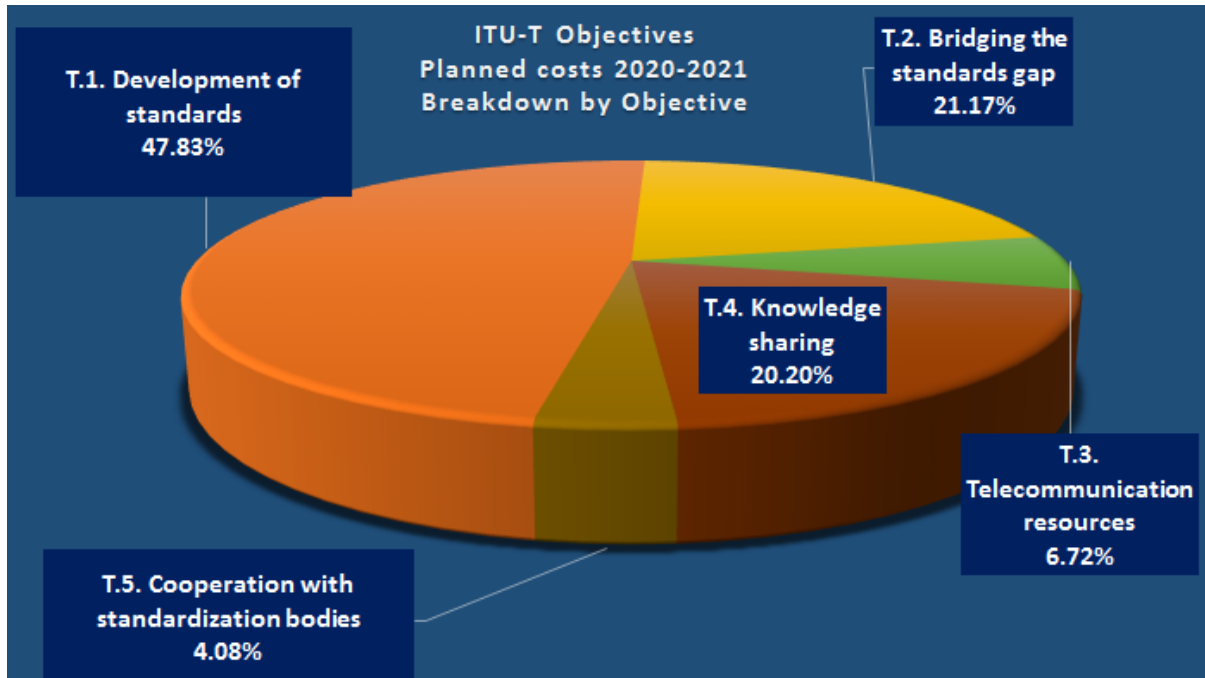


Table V

**ITU-T Objectives
Planned costs 2020-2021
Breakdown by cost component**

	<i>CHF(000)</i>					<i>%</i>		
	Planned expenses	Documentation costs	Bureau / Department reallocated costs	Centralized administrative costs	Centralised support costs	Total Objective costs	In % of ITU-T Objectives	In % of ITU
T.1. Development of standards	3,126	3,390	10,423	3,579	6,475	26,993	47.83%	8.16%
T.2. Bridging the standards gap	1,040	122	5,497	1,882	3,407	11,948	21.17%	3.61%
T.3. Telecommunication resources	0	0	1,931	664	1,200	3,795	6.72%	1.15%
T.4. Knowledge sharing	400	1,315	4,953	1,684	3,048	11,400	20.20%	3.44%
T.5. Cooperation with standardization bodies	0	0	1,173	402	728	2,303	4.08%	0.70%
Total	4,566	4,827	23,977	8,211	14,858	56,439	100.00%	17.05%

II.4.1 - T.1 Development of standards

Description of the Objective

To develop non-discriminatory international telecommunication/ICT standards (ITU-T recommendations), in a timely manner, and foster interoperability and improved performance of equipment, networks, services and applications.

Objective T.1 uses 47.83 per cent of ITU-T Objectives planned resources or 8.16 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

Key Outcomes	Key Outcome Indicators
Increased utilization of ITU-T recommendations.	Number of visits to ITU-T website. Number of participants in study groups (incl. Reg. Groups). Number of downloads of ITU-T recommendations.
Improved conformance to ITU-T recommendations.	Number of test events. Number of entries in conformity database. Number of Recommendations describing test specifications.
Enhanced standards in new technologies and services.	Number of new areas of work (Study Group Questions, work items and resulting standards, either in ITU-T or in collaboration with other groups).

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	2,050	1,076	3,126
Documentation costs	2,599	791	3,390
Bureau / Department reallocated costs	5,473	4,950	10,423
Centralized administrative costs	1,879	1,700	3,579
Centralised support costs	3,400	3,075	6,475
Full costs	15,401	11,592	26,993

II.4.2 - T.2 Bridging the standards gap

Description of the Objective

To promote the active participation of membership, in particular developing countries, in the definition and adoption of non-discriminatory international telecommunication/ICT standards (ITU-T recommendations) with a view to bridging the standardization gap.

Objective T.2 uses 21.17 per cent of ITU-T Objectives planned resources or 3.61 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

Key Outcomes	Key Outcome Indicators
Increased participation in the ITU-T standardization process, including attendance of meetings, submission of contributions, taking leadership positions and hosting of meetings/workshops, especially from developing countries.	Number of SG meetings, WP meetings, Regional Group meetings and workshops held (in and outside Geneva). Number of Rapporteur meetings and number of participants. Number of e-Meetings and number of participants. Number of contributions submitted by participants from LDCs, developing and developed countries (separately). Percentage of leadership positions (Study Group Chair/Vice-chair, Rapporteur Chair, editor) held by developing countries and LDCs.
Increase of the ITU-T membership, including Sector Members, Associates and Academia.	Number of (net) Sector Members, Associates, Academia, members from developed and developing countries (separately).

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	520	520	1,040
Documentation costs	61	61	122
Bureau / Department reallocated costs	2,609	2,888	5,497
Centralized administrative costs	893	989	1,882
Centralised support costs	1,617	1,790	3,407
Full costs	5,700	6,248	11,948

II.4.3 - T.3 Telecommunication resources

Description of the Objective

To ensure effective allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T recommendations and procedures.

Objective T.3 uses 6.72 per cent of ITU-T Objectives planned resources or 1.15 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Timely and accurate allocation of international telecommunication numbering, naming, addressing and identification resources, as specified in the relevant recommendations.	Number of assignments within a given period of time.

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	0	0	0
Documentation costs	0	0	0
Bureau / Department reallocated costs	945	986	1,931
Centralized administrative costs	325	339	664
Centralised support costs	587	613	1,200
Full costs	1,857	1,938	3,795

II.4.4 - T.4 Knowledge sharing

Description of the Objective

To foster the acquisition, awareness, sharing of knowledge and know how on the standardization activities of ITU T.

Objective T.4 uses 20.20 per cent of ITU-T Objectives planned resources or 3.44 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Increased knowledge on ITU-T standards and on best practices in their implementation of ITU-T standards.	Number of visits to ITU-T website; number of participants in study groups (incl. Reg. Groups); number of downloads of ITU-T recommendations.
Increased participation in ITU-T's standardization activities and increased awareness of the relevance of ITU-T standards.	As above.
Increased Sector visibility.	Number of SG meetings, WP meetings, Regional Group meetings and workshops held (in and outside Geneva). Number of Rapporteur meetings and number of participants; number of e-Meetings and number of participants. Number of contributions submitted by participants from LDCs, developing and developed countries (separately). Percentage of leadership positions (Study Group Chair/Vice-chair, Rapporteur Chair, editor) held by developing countries and LDCs.

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	200	200	400
Documentation costs	651	664	1,315
Bureau / Department reallocated costs	2,393	2,560	4,953
Centralized administrative costs	813	871	1,684
Centralised support costs	1,472	1,576	3,048
Full costs	5,529	5,871	11,400

II.4.5 - T.5 Cooperation with standardization bodies

Description of the Objective

To extend and facilitate cooperation with international, regional and national standardization bodies.

Objective T.5 uses 4.08 per cent of ITU-T Objectives planned resources or 0.70 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Increased communications with other standards organizations.	Number of jointly organized or hosted meetings/workshops with other organizations. Number of liaison statements.
Decreased number of conflicting standards.	Number of jointly developed standards with other organizations.
Increased number of memoranda of understanding/collaboration agreements with other organizations.	Number of agreements with other organizations.
Increased number of ITU T A.4, A.5 and A.6 qualified organizations.	Number of ITU-T A.4/5/6 qualifications.
Increased number of workshops/events organized jointly with other organizations.	As above.

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	0	0	0
Documentation costs	0	0	0
Bureau / Department reallocated costs	569	604	1,173
Centralized administrative costs	195	207	402
Centralised support costs	353	375	728
Full costs	1,117	1,186	2,303

II.5 Telecommunication Development Sector Objectives

Four Telecommunication Development Sector Objectives are foreseen in 2020-2021, representing 35.98 per cent of the total Budget of the Union for 2020-2021.

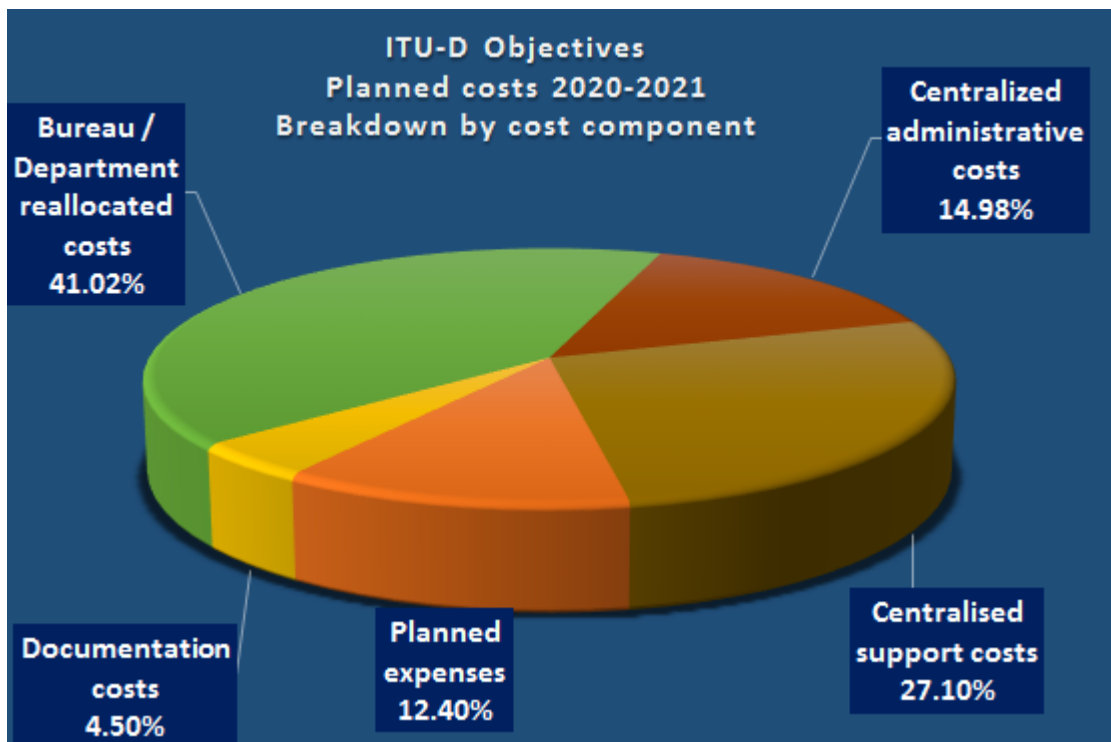
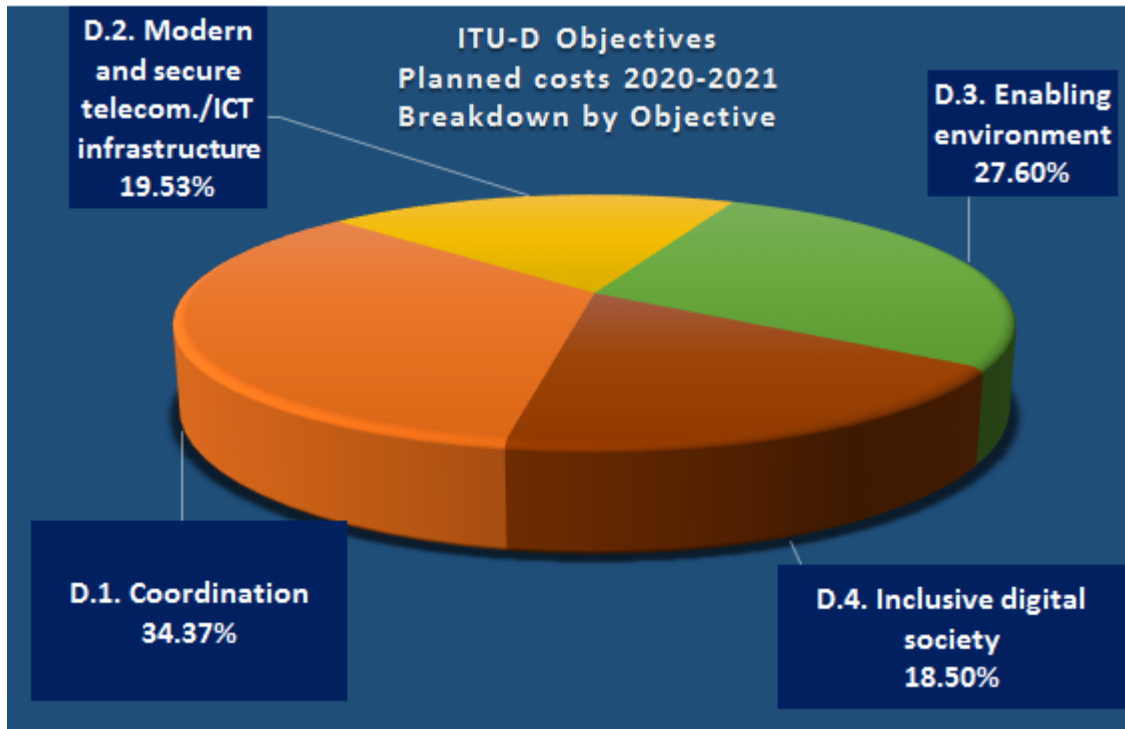


Table W

**ITU-D Objectives
Planned costs 2020-2021
Breakdown by cost component**

	<i>CHF(000)</i>						<i>%</i>	
	Planned expenses	Documentation costs	Bureau / Department reallocated costs	Centralized administrative costs	Centralised support costs	Total Objective costs	In % of ITU-D Objectives	In % of ITU
D.1. Coordination	2,902	5,383	16,109	5,886	10,649	40,929	34.37%	12.37%
D.2. Modern and secure telecom./ICT infrastructure	3,912	0	9,554	3,484	6,305	23,255	19.53%	7.03%
D.3. Enabling environment	4,598	0	13,946	5,098	9,224	32,866	27.60%	9.93%
D.4. Inclusive digital society	3,352	0	9,223	3,367	6,091	22,033	18.50%	6.66%
Total	14,764	5,383	48,832	17,835	32,269	119,083	100.00%	35.98%

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 34.37 per cent of ITU-D Objectives planned resources or 12.37 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Enhanced review and increased level of agreement on the draft ITU-D contribution to the draft ITU strategic plan, the World Telecommunication Development Conference (WTDC) Declaration, and the WTDC Action Plan.	Membership level of understanding and sharing of the ITU-D objectives and outputs. Declaration approved - level of support/agreement.
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.	Indicators of regional cooperation -Level of consensus. Work programmes undertaken in response to: Resolution 2 (Rev. Buenos Aires, 2017); work assigned by WTDC; ITU-D resolutions addressing specific areas of study through ITU-D study groups. Meetings and documentation for meetings processed in accordance with Resolution 1 (and working guidelines) and in accordance with decisions of WTDC.
Enhanced process and implementation of telecommunication/ICT development projects and regional initiatives.	Increased use of electronic tools to progress work on the study group work programmes; number of partnerships signed and resources mobilized; number of development projects and projects related to regional initiatives implemented per region. Number of Member States assisted by BDT in implementing projects related to regional initiatives.
Facilitation of agreement to cooperate on telecommunication/ICT development programmes between Member States, and between Member States and other stakeholders in the ICT ecosystem, based on requests from ITU Member States involved.	Number of partnerships signed, and resources mobilized. Number of requests of administrations to the ITU to facilitate agreements. Number of agreements facilitated by the ITU.

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	870	2,032	2,902
Documentation costs	1,901	3,482	5,383
Bureau / Department reallocated costs	7,288	8,821	16,109
Centralized administrative costs	2,660	3,226	5,886
Centralised support costs	4,812	5,837	10,649
Full costs	17,531	23,398	40,929

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 telecommunications/ICTs.

Objective D.2 uses 19.53 per cent of ITU-D Objectives planned resources or 7.03 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Enhanced capacity of the ITU membership to make available resilient telecommunication/ICT infrastructure and services.	Number of Guidelines, Handbooks, assessment studies and publications finalized for the relevant subjects in countries that BDT contributed to develop. Number of users/subscribers accessing the tools for the relevant subjects in countries that BDT contributed to develop. Number of experts participating in trainings, seminars, workshops for the relevant subjects and their satisfaction in countries that BDT contributed to develop.
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.	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.
Strengthened capacity of Member States to use telecommunications/ICTs for disaster risk reduction and management, to ensure availability of emergency telecommunications, and support cooperation in this area.	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.

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	2,556	1,356	3,912
Documentation costs	0	0	0
Bureau / Department reallocated costs	5,172	4,382	9,554
Centralized administrative costs	1,886	1,598	3,484
Centralised support costs	3,412	2,893	6,305
Full costs	13,026	10,229	23,255

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 27.60 per cent of ITU-D Objectives planned resources or 9.93 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Strengthened capacity of Member States to enhance their policy, legal and regulatory frameworks conducive to development of telecommunications/ICTs.	Timely release of the annual questionnaires to Member States (Regulatory, Economics and Finance) and of data on the PREF knowledge centre (Policy, Regulation, Economics & Finance) and the ICTEye database. Number of publications, best practice guidelines, online resources and toolkits developed and released on ICT policy and regulation as well as on economics and finance and number of website views/downloads of regulatory and policy data and publications and information on the ICT Eye online platform. Number of participants in Global Symposium for Regulators, in regional regulatory and economic fora and workshops; and in strategic dialogues on topical regulatory and policy issues; satisfaction rates of participants.
Strengthened capacity of Member States to produce high-quality, internationally comparable telecommunication/ICT statistics which reflect developments and trends in telecommunications/ICTs, based on agreed standards and methodologies.	Timely release of ITU World Telecommunication/ICT Indicators (WTI) Database. Number of data points and indicators available in WTI Database.

Key Outcomes

Key Outcome Indicators

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

Number and level of individuals trained
 Number of participants who pass the training assessment.
 Number of participants who are satisfied with the training.
 Number of high-level training programmes developed.
 Number of trainings carried out that relate to Regional Initiatives.

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 partnership, initiative and projects translated into action for membership.

Summary of planned costs

CHF(000)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	2,749	1,849	4,598
Documentation costs	0	0	0
Bureau / Department reallocated costs	7,168	6,778	13,946
Centralized administrative costs	2,618	2,480	5,098
Centralised support costs	4,737	4,487	9,224
Full costs	17,272	15,594	32,866

II.5.4 - D.4 Inclusive information society

Description of the Objective

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

Objective D.4 uses 18.50 per cent of ITU-D Objectives planned resources or 6.66 per cent of ITU planned resources for 2020-2021.

Statement of Key Expected Results and Measurement

<i>Key Outcomes</i>	<i>Key Outcome Indicators</i>
Improved access to and use of telecommunication/ICT in least developed countries (LDCs), small island developing states (SIDS) and landlocked developing countries (LLDCs), and countries with economies in transition.	Number of countries receiving concentrated assistance following BDT actions, with improved connectivity, availability and affordability telecommunications/ICTs. Number of countries that received assistance following BDT actions, including number of fellowships requested and number of fellowships awarded.
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 telecommunications/ICT for Development Best Practices reports published ; number of telecommunications/ICT for Development; Events / workshops/ seminars assisting developing countries on challenges that these people and societies must overcome and respective number of participants.
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)

	Planned costs 2020	Planned costs 2021	Total 2020-2021
Planned expenses	2,126	1,226	3,352
Documentation costs	0	0	0
Bureau / Department reallocated costs	4,808	4,415	9,223
Centralized administrative costs	1,754	1,613	3,367
Centralised support costs	3,173	2,918	6,091
Full costs	11,861	10,172	22,033

DRAFT BUDGET

2020-2021

- Part 1 Synthesis
- Part 2 Results-Based Budget
- Part 3 Consolidated Financial Budget for 2020-2021
- Part 4 Annexes



Part III – Consolidated Financial Budget for 2020-2021

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DRAFT RESOLUTION

**BIENNIAL BUDGET
OF THE INTERNATIONAL TELECOMMUNICATION UNION
FOR 2020-2021**

The Council,

in view of

the provisions of the Convention of the International Telecommunication Union,

bearing in mind

a) the provisions of Decision 5 (Rev. Dubai, 2018) of the Plenipotentiary Conference on the Revenue and Expenses of the Union for the period 2020-2023, which specifies that the contributory unit for Member States for the years 2020-2021 shall not exceed CHF 318,000;

b) the provisions of Article 11 of the Financial Regulations and Financial Rules of the Union relating to the transfers of appropriations,

resolves to approve

the biennial budget of the Union for 2020-2021, amounting to CHF [166,956,000] for 2020 and to CHF [164,013,000] for 2021, or CHF [330,969,000] for the biennium 2020-2021, appropriated as follows:

	CHF(000)		
	Estimates 2020	Estimates 2021	Total 2020-2021
1 - General Secretariat	[91,920]	[91,924]	[183,844]
2 - Radiocommunication Sector	[29,831]	[29,696]	[59,527]
3 - Telecommunication Standardization Sector	[14,328]	[13,354]	[27,682]
4 - Telecommunication Development Sector	[30,877]	[29,039]	[59,916]
TOTAL	[166,956]	[164,013]	[330,969]

further resolves

1. to set the amount of the annual contributory unit for 2020 and 2021 at CHF [318,000] on the basis of the class of contribution chosen by Member States under No. 160 of the Constitution and No. 468 of the Convention of the International Telecommunication Union, i.e. on the basis of a total of [343 11/16] units;

2. to set at CHF [63,600] the annual value of the contributory unit for 2020 and 2021 for defraying the expenses of meetings of the Radiocommunication Sector (ITU-R), the Telecommunication Standardization Sector (ITU-T) and the Telecommunication Development Sector (ITU-D) payable by Sector Members, in accordance with No. 480 of the Convention of the International Telecommunication Union;
3. to set the financial contribution for Associates as follows:
 - a) CHF [10,600] for Associates participating in the work of ITU-T and ITU-R;
 - b) CHF [3,975] for Associates participating in the work of ITU-D;
 - c) CHF [1,987.50] for Associates from developing countries participating in the work of ITU-D;
4. to set the annual fee for academia, universities and their associated research establishments as follows:
 - a) CHF [3,975] for organizations from developed countries participating in the work of the three Sectors;
 - b) CHF [1,987.50] for organizations from developing countries participating in the work of the three Sectors;
5. to authorize the Secretary-General to adjust the appropriations in relation to the items of expenses in a) and b) below in accordance with the incurred changes through the use of the Reserve Account, and provided that the Reserve Account is kept at the level prescribed in Decision 5 (Rev. Dubai, 2018):
 - a) increases in salary scales, pension contributions and allowances, including post adjustments, applicable to Geneva, as adopted by the United Nations common system;
 - b) fluctuations in the exchange rate between the US dollar and the Swiss franc in so far as this affects the staff costs for those staff members on United Nations scales;
 - c) to grant the Secretary-General for the 2020-2021 biennium, with respect to *Rule 6.1* of the Financial Regulations and Financial Rules, the necessary flexibility to compensate overspend on categories 1 and 2 (Staff costs) from savings on categories 3 to 9 (Non-staff costs) and make the necessary transfers, if so needed;
6. to authorize to balance the 2020-2021 accounts, should the need arise, from surplus in revenue;
7. to instruct the Secretary-General to transfer CHF 1,000,000 from the Reserve Account in January 2020 to the ASHI fund in order to address the unfunded long-term liabilities.

Annexes: Tables 1-12

Table 1
Planned Expenses by Sector

CHF(000)

	Actuals 2016-2017	Budget 2018-2019	Estimates 2020	Estimates 2021	Total 2020-2021
1 - General Secretariat	166,856	181,484	91,920	91,924	183,844
2 - Radiocommunication Sector	54,125	59,586	29,831	29,696	59,527
3 - Telecommunication Standardization Sector	25,756	27,136	14,328	13,354	27,682
4 - Telecommunication Development Sector	55,409	56,411	30,877	29,039	59,916
TOTAL	302,146	324,617	166,956	164,013	330,969

Table 2

Planned Revenue by Source

CHF(000)

	Actuals 2016-2017	Budget 2018-2019	Estimates 2020	Estimates 2021	Total 2020-2021
A. Assessed contributions					
A.1 Members States' contributions	212,583	212,584	109,293	109,293	218,586
A.2 Sector Members' contributions					
- Radiocommunication Sector	13,025	13,160	6,312	6,312	12,624
- Telecommunication Standardization Sector	12,708	15,240	6,197	6,197	12,394
- Telecommunication Development Sector	3,186	3,350	1,455	1,455	2,910
Total Sector Members	28,920	31,750	13,964	13,964	27,928
A.3 Associates					
- Radiocommunication Sector	435	570	223	223	446
- Telecommunication Standardization Sector	2,675	3,270	1,664	1,664	3,328
- Telecommunication Development Sector	54	70	32	32	64
Total Associates	3,163	3,910	1,919	1,919	3,838
A.4 Academia	605	558	376	376	752
A.5 Members States' contributions to conferences	9				
Total assessed contributions	245,280	248,802	125,552	125,552	251,104
B. Cost recovery					
B.1 Project support cost revenue	1,131	2,750	1,375	1,375	2,750
B.2 Sales of publications	38,588	38,000	19,000	19,000	38,000
B.3 Products and services under cost recovery					
- UIFN	252	1,000	500	500	1,000
- TELECOM	3,000	3,000	1,500	1,500	3,000
- Satellite network filing	28,573	28,000	15,500	15,500	31,000
- Other Cost recovery revenue	196				
Total products and services under cost recovery	32,021	32,000	17,500	17,500	35,000
Total cost recovery	71,740	72,750	37,875	37,875	75,750
C. Revenue from interest	97	600	300	300	600
D. Other revenue	1,649	200	100	100	200
Subtotal	318,766	322,352	163,827	163,827	327,654
E. Withdrawal/Payment from/to the Reserve Account		-1,150			
F. Savings from budget implementation		3,415	3,129	186	3,315
TOTAL	318,766	324,617	166,956	164,013	330,969

Table 3
General Secretariat
Planned Expenses by Section

CHF(000)

	Actuals 2016-2017	Budget 2018-2019	Estimates 2020	Estimates 2021	Total 2020-2021
Section 1.1		1,480			
Section 1.2	36	218		306	306
Section 1.3	99	100	75	75	150
Section 2.1	961	1,407	861	794	1,655
Section 7	19,039	21,334	565	565	1,130
Section 9	146,721	156,945	90,419	90,184	180,603
- ITU Common expenses	975	0	13,581	13,581	27,162
- Office of the Secretary-General and Deputy Secretary-General*	11,016	9,848	10,160	10,160	20,320
- Strategic Planning and Membership Department	15,768	16,782	8,262	8,262	16,524
- Conferences and Publications Department	47,483	53,411	24,011	23,776	47,787
- Human Resources Management Department	20,060	23,364	5,535	5,535	11,070
- Financial Resources Management Department	13,829	13,393	9,056	9,056	18,112
- Information Services Department	37,590	40,147	19,814	19,814	39,628
TOTAL	166,856	181,484	91,920	91,924	183,844

*) Including Facilities Management Division, Legal Affairs Unit and Internal Auditor

Table 4

General Secretariat 2020-2021

Planned Expenses by Section and Category of Expenses

CHF(000)

Secretary-General's Office and Departments

	World Telecom. Policy Forum	World Summit on the Information Society	Council, Council Working Groups and Expert Groups	Activities and programmes	ITU Common expenses	Office of the Secretary- General and Deputy Secretary- General*	Strategic Planning and Membership Department	Conferences and Publications Department	Human Resources Managt. Department	Financial Resources Managt. Department	Information Services Department	Total
1 - Staff costs	72		866		500	9,143	12,214	35,033	7,660	13,309	20,053	98,850
2 - Other staff costs	4		32		13,900	2,654	3,629	8,998	2,205	3,889	6,017	41,328
3 - Travel on duty	60		623			565	300	50	127	60	58	1,843
4 - Contractual services	90	150	110	1,050	1,300	500	217	1,660	750	377	6,916	13,120
5 - Rental and maintenance of premises and equipment	60				200	4,142	20	1,016	2		5,012	10,452
6 - Materials and supplies	5		10	80		398	52	584	70	120	908	2,227
7 - Acquisition of premises, furniture and equipment	5				4,500	416	90	296	56	75	653	6,091
8 - Public and internal service utilities					1,600	2,480		100				4,180
9 - Audit and interagency fees and miscellaneous	10		14		5,162	22	2	50	200	282	11	5,753
TOTAL	306	150	1,655	1,130	27,162	20,320	16,524	47,787	11,070	18,112	39,628	183,844

*including Facilities Management Division, Legal Affairs Unit and Internal Auditor

Table 5
Radiocommunication Sector
Planned Expenses by Section

		CHF(000)				
		Expenses 2016-2017	Budget 2018-2019	Estimates 2020	Estimates 2021	Total 2020-2021
Section 3.1	World Radiocommunication Conferences		2,638			
Section 3.2	Radiocommunication Assemblies		335			
Section 4.1	Regional Radiocommunication Conferences					
Section 5.1	Radio Regulations Board	744	811	481	481	962
Section 5.2	Radiocommunication Advisory Group	76	106	53	53	106
Section 6	Study Group Meetings	467	1,477	731	731	1,462
Section 7	Activities and Programmes	660	1,200	715	580	1,295
Section 8	Seminars and Workshops	392	780	390	390	780
Section 9	Bureau	51,786	52,239	27,461	27,461	54,922
	- Common expenses	1,611	2,070	1,437	1,437	2,874
	- Office of the Director	1,469	1,549	806	806	1,612
	- Departments	48,706	48,620	25,218	25,218	50,436
TOTAL		54,125	59,586	29,831	29,696	59,527

Table 6

Radiocommunication Sector 2020-2021

Planned Expenses by Section and Category of Expenses

CHF(000)

	<i>Radiocommunication Bureau</i>									Total
	Conferences and assemblies	Radio Regulations Board	Radiocommunication Advisory Group	Study Group Meetings	Activities and programmes	Seminars and Workshops	Common expenses	Office of the Director	Departments	
1 - Staff costs		184	88	681		274	1,004	1,091	38,285	41,607
2 - Other staff costs		8	8	36		124		321	12,151	12,648
3 - Travel on duty		770		185		300	900	200		2,355
4 - Contractual services				100	855	42	460			1,457
5 - Rental and maintenance of premises and equipment				240		20				260
6 - Materials and supplies			4	140	50		140			334
7 - Acquisition of premises, furniture and equipment			6	40		20	320			386
8 - Public and internal service utilities				20	370					390
9 - Audit and interagency fees and miscellaneous				20	20		50			90
TOTAL		962	106	1,462	1,295	780	2,874	1,612	50,436	59,527

Table 7

Telecommunication Standardization Sector

Planned Expenses by Section

CHF(000)

		Expenses 2016-2017	Budget 2018-2019	Estimates 2020	Estimates 2021	Total 2020-2021
Section 3.1	World Telecommunication Standardization Assembly	682		699		699
Section 3.2	World Telecommunication Standardization Assembly Preparatory Meetings	244		275		275
Section 5	Telecommunication Standardization Advisory Group	111	134	99	99	198
Section 6	Study Group Meetings	2,133	2,388	1,197	1,197	2,394
Section 7	Activities and Programmes	348	410	200	200	400
Section 8	Seminars and Workshops	120	600	300	300	600
Section 9	Bureau	22,119	23,604	11,558	11,558	23,116
	- Common expenses	508	680	457	457	914
	- Office of the Director	1,529	1,454	750	750	1,500
	- Departments	20,083	21,470	10,351	10,351	20,702
TOTAL		25,756	27,136	14,328	13,354	27,682

Table 8

Telecommunication Standardization Sector 2020-2021

Planned Expenses by Section and Category of Expenses

CHF(000)

	<i>Telecommunication Standardization Bureau</i>									Total
	World Telecom. Standardization Assembly	WTSA Preparatory Meetings	Telecom. Standardization Advisory Group	Study Group Meetings	Activities and programmes	Seminars and Workshops	Common expenses	Office of the Director	Departments	
1 - Staff costs	472	54	140	980		80	454	1,064	15,637	18,881
2 - Other staff costs	8		8	24				316	4,865	5,221
3 - Travel on duty	120	200	40	1,140		340		100	140	2,080
4 - Contractual services	50		10	180	400	80	280	20	60	1,080
5 - Rental and maintenance of premises and equipment	30	10		70		80				190
6 - Materials and supplies	10						60			70
7 - Acquisition of premises, furniture and equipment							100			100
8 - Public and internal service utilities										0
9 - Audit and interagency fees and miscellaneous	9	11				20	20			60
TOTAL	699	275	198	2,394	400	600	914	1,500	20,702	27,682

Table 9
Telecommunication Development Sector
Planned Expenses by Section

CHF(000)

		Expenses 2016-2017	Budget 2018-2019	Estimates 2020	Estimates 2021	Total 2020-2021
Section 3	World Telecommunication Development Conferences	980			1,026	1,026
Section 4	Regional Telecommunication Development Conferences	457		181	317	498
Section 5	Telecommunication Development Advisory Group	228	214	122	122	244
Section 6	Study Group Meetings	666	698	398	398	796
Section 7	Activities and Programmes*	7,915	9,200	7,600	4,600	12,200
Section 9	Bureau	45,163	46,299	22,576	22,576	45,152
	- Common expenses	1,856	768	752	752	1,504
	- Office of the Director	2,011	2,872	1,078	1,078	2,156
	- Regional Offices	15,255	16,026	7,643	7,643	15,286
	- Departments	26,041	26,633	13,103	13,103	26,206
TOTAL		55,409	56,411	30,877	29,039	59,916

*) Including Seminars and Workshops

Table 10

Telecommunication Development Sector 2020-2021

Planned Expenses by Section and Category of Expenses

CHF(000)

	Telecommunication Development Bureau									Total
	World Telecom. Development Conferences	Regional Telecom. Development Conferences	Telecom. Development Advisory Group	Study Group Meetings	Activities and programmes*	Common expenses	Office of the Director	Regional Offices	Departments	
1 - Staff costs	641	122	88	436	882	900	1,520	10,776	19,717	35,082
2 - Other staff costs	9	4	8	16			434	3,436	6,307	10,214
3 - Travel on duty	306	306	130	330	4,154	234	202	414	180	6,256
4 - Contractual services	44	18	8	8	5,218	47		72		5,415
5 - Rental and maintenance of premises and equipment		12			104			118		234
6 - Materials and supplies	20	12			80	66		87	2	267
7 - Acquisition of premises, furniture and equipment					1,552	225		63		1,840
8 - Public and internal service utilities	3	6			32	10		134		185
9 - Audit and interagency fees and miscellaneous	3	18	10	6	178	22		186		423
TOTAL	1,026	498	244	796	12,200	1,504	2,156	15,286	26,206	59,916

*) Including Seminars and Workshops

Table 11

ITU Regional and Area Offices 2020-2021

Planned Expenses by Section and Category of Expenses

CHF(000)

ITU Regional and Area Offices

	Regional and Area Offices Common Expenses	Africa Region (AFR)	Americas Region (AMS)	Arab States Region (ARB)	Asia and the Pacific Region (ASP)	Commonwealth of Independent States (CIS)	European Region (EUR)	Total
1 - Staff costs		3,195	2,898	1,297	1,910	697	779	10,776
2 - Other staff costs		980	945	428	611	225	247	3,436
3 - Travel on duty		99	99	63	72	45	36	414
4 - Contractual services		42	8	10	6	6		72
5 - Rental and maintenance of premises and equipment	20	56	20	8	12	2		118
6 - Materials and supplies		37	21	7	8	10	4	87
7 - Acquisition of premises, furniture and equipment	63							63
8 - Public and internal service utilities		48	38	18	24	4	2	134
9 - Audit and interagency fees and miscellaneous		94	60	10	14	6	2	186
TOTAL	83	4,551	4,089	1,841	2,657	995	1,070	15,286

Table 12
Capital Expenses 2020-2021
Planned Expenses by Section

CHF(000)

		2020	2021	Total 2020-2021
Section 9	ITU Common Expenses			
	- Building infrastructure	750	750	1,500
	- Information and Communication Technologies Capital Fund (ICTF)	1,500	1,500	3,000
Section 9	General Secretariat Departments			
	- Conferences and Publications Department	28	28	56
	- Information Services Department	212	212	424
TOTAL		2,490	2,490	4,980

DRAFT BUDGET

2020-2021

- Part 1 — Synthesis
- Part 2 — Results-Based Budget
- Part 3 — Consolidated Financial Budget for 2020-2021
- Part 4 — Annexes



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ANNEX A

Budgeted Posts by Grade

	Office of the Secretary- General	Strategic Planning and Membership Department	Conferences and Publications Department	Human Resources Management Department	Financial Resources Management Department	Information Services Department	Radiocommunication Bureau	Telecommunication Standardization Bureau	Telecommunication Development Bureau	TOTAL POSTS
Elected	2						1	1	1	5
D2	0	1	0	0	0	0	1	1	1	4
D1	1	0	1	1	1	1	3	2	8	18
P5	5	7	6	1	3	6	16	7	22	73
P4	1	11	21	4	7	11	37	10	27	129
P3	4	9	19	5	6	24	31	11	20	129
P2	2	3	3	4	7	9	14	12	12	66
P1	0	0	0	1	1	1	2	0	0	5
G7	3	2	2	0	2	0	3	1	1	14
G6	4	8	18	9	10	8	20	12	17	106
G5	7	4	54	4	16	8	23	5	27	148
G4	2	0	24	2	4	8	3	4	1	48
G3	2	0	2	2	0	7	0	0	2	15
G2	0	0	0	1	0	1	0	0	1	3
G1	0	0	0	0	0	0	0	0	0	0
TOTAL ITU	33	45	150	34	57	84	154	66	140	763

ANNEX B
Volumes of documentation

	TRANSLATION						Total Translation 2020-21	COMPOSITION						Total Composition 2020-21	REPROGRAPHY Total 2020-21
	Arabic	Chinese	English	French	Russian	Spanish		Arabic	Chinese	English	French	Russian	Spanish		
PP	20	20	0	20	20	20	100	20	20	20	20	20	20	120	0
WTPF	180	180	20	180	180	180	920	180	180	20	180	180	180	920	18,400
WSIS	100	100	0	100	100	100	500	100	100	0	100	100	100	500	10,000
Council	1,620	1,620	210	1,620	1,620	1,620	8,310	1,620	1,620	210	1,620	1,620	1,620	8,310	122,400
Council Working Groups	680	680	200	680	680	680	3,600	680	680	200	680	680	680	3,600	13,500
TELECOM	120	120	0	120	120	120	600	120	120	40	120	120	120	640	24,000
External affairs communications services	600	600	20	600	600	600	3,020	600	600	20	600	600	600	3,020	0
ITU News	500	500	20	500	500	500	2,520	500	500	20	500	500	500	2,520	0
SG-Publications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Intersectoral Outputs	3,820	3,820	470	3,820	3,820	3,820	19,570	3,820	3,820	530	3,820	3,820	3,820	19,630	188,300
General Secretariat Departments	342	342	560	580	342	350	2,516	340	340	260	540	340	360	2,180	302,400
Sub-total General Secretariat	4,162	4,162	1,030	4,400	4,162	4,170	22,086	4,160	4,160	790	4,360	4,160	4,180	21,810	490,700
World Radiocommunication Conference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Radio Regulations Board	264	264	264	264	264	264	1,584	300	300	300	300	300	300	1,800	24,000
Radiocommunication Assembly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Radiocommunication Advisory Group	128	128	64	128	128	128	704	128	128	440	128	128	128	1,080	40,000
Study groups working party meetings	1,240	1,240	1,240	1,240	1,240	1,240	7,440	1,530	1,530	1,550	1,530	1,530	1,530	9,200	1,000,000
ITU-R CPM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ITU-R publications	3,300	3,300	3,300	3,300	3,300	3,300	19,800	3,300	3,300	3,300	3,300	3,300	3,300	19,800	0
BRIFIC Space	600	600	600	600	600	600	3,600	600	600	600	600	600	600	3,600	48,000
Seminars	0	0	160	320	0	0	480	0	0	500	320	0	0	820	100,000
Total ITU-R Outputs	5,532	5,532	5,628	5,852	5,532	5,532	33,608	5,858	5,858	6,690	6,178	5,858	5,858	36,300	1,212,000
Radiocommunication Bureau	480	480	480	480	480	480	2,880	1,560	1,560	1,100	980	1,560	1,560	8,320	600,000
Sub-Total ITU-R	6,012	6,012	6,108	6,332	6,012	6,012	36,488	7,418	7,418	7,790	7,158	7,418	7,418	44,620	1,812,000
WTSA World Telecom. Standard Assembly	1,350	1,350	150	1,350	1,350	1,350	6,900	1,750	1,750	200	1,750	1,750	1,750	8,950	1,000,000
WTSA Preparation	60	60	60	60	60	60	360	60	60	60	60	60	60	360	12,000
TSAG Telecom. Standard. Advisory Group	180	180	50	180	180	180	950	180	180	50	180	180	180	950	400
ITU-T study groups	1,200	1,200	400	1,200	1,200	1,200	6,400	1,200	1,200	400	1,200	1,200	1,200	6,400	36,000
Seminars	100	100	60	100	100	100	560	100	100	60	100	100	100	560	24,000
ITU-T publications	1,100	1,100	0	1,100	1,100	1,100	5,500	1,100	1,100	0	1,100	1,100	1,100	5,500	24,000
ITU Operational Bulletin	200	200	0	200	200	200	1,000	200	200	0	200	200	200	1,000	0
Total ITU-T Outputs	4,190	4,190	720	4,190	4,190	4,190	21,670	4,590	4,590	770	4,590	4,590	4,590	23,720	1,096,400
Telecom. Standardization Bureau	120	120	120	120	120	120	720	120	120	120	120	120	120	720	6,000
Sub-Total ITU-T	4,310	4,310	840	4,310	4,310	4,310	22,390	4,710	4,710	890	4,710	4,710	4,710	24,440	1,102,400
WTDC World Telecom Development	1,000	1,000	600	1,000	1,000	1,000	5,600	1,000	1,000	600	1,000	1,000	1,000	5,600	1,200,000
RPMs	230	30	261	511	150	480	1,662	250	41	281	551	201	500	1,824	30,000
Telecom. Development study groups	1,591	1,593	602	1,579	1,593	1,579	8,537	1,800	1,800	713	1,800	1,800	1,800	9,713	85,000
Telecom. Development Advisory Group	479	504	161	452	461	391	2,448	500	510	179	461	500	400	2,550	37,000
Projects	1,000	1,000	252	1,300	1,000	1,300	5,852	1,052	1,052	604	1,104	1,052	1,404	6,268	1,450,000
ITU-D Publications	953	953	105	953	953	953	4,870	953	953	152	953	953	953	4,917	700,000
Total ITU-D Outputs	5,253	5,080	1,981	5,795	5,157	5,703	28,969	5,555	5,356	2,529	5,869	5,506	6,057	30,872	3,502,000
Telecom. Development Bureau	256	276	184	326	276	326	1,644	276	276	234	276	276	276	1,614	445,000
Sub-Total ITU-D	5,509	5,356	2,165	6,121	5,433	6,029	30,613	5,831	5,632	2,763	6,145	5,782	6,333	32,486	3,947,000
Grand Total ITU	19,993	19,840	10,143	21,163	19,917	20,521	111,577	22,119	21,920	12,233	22,373	22,070	22,641	123,356	7,352,100

Annex C - Resource Allocation by Output

	CHF(000)		
	Planned costs 2020	Planned costs 2021	Planned costs 2020-2021
Inter-Sectoral			
I.1-1: Inter-Sectoral world conferences, forums, events and platforms for high-level debate	5,229	5,940	11,169
<i>I.1-1-1: PP</i>	0	22	22
<i>I.1-1-2: WTPF</i>	0	1,087	1,087
<i>I.1-1-3: WSIS</i>	1,132	1,133	2,265
<i>I.1-1-4: Council</i>	3,800	3,401	7,201
<i>I.1-1-5: Other</i>	297	297	594
I.1-2: Knowledge-sharing, networking and partnerships	3,169	3,082	6,251
I.1-3: Memoranda of understanding (MoUs)	22	22	44
I.1-4: Reports and other inputs to UN inter-agency, multilateral and intergovernmental processes	718	718	1,436
I.1-5: Establishment of support services for ITU membership in ITU activities and events	605	605	1,210
I.1 Collaboration	9,743	10,367	20,110
I.2-1: Intersectoral initiatives and reports on relevant emerging telecommunication/ICT trends and other similar initiatives	674	636	1,310
I.2-2: ITU News Digital format	1,099	1,104	2,203
I.2-3 Platforms to exchange information about new trends	1,327	1,334	2,661
I.2 Emerging telecommunication/ICT trends	3,100	3,074	6,174
I.3-1: Reports, guidelines, standards and checklists relating to accessibility of telecommunications/ICTs	227	228	455
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	19	38
I.3-3: Further development and implementation of the ITU Accessibility Policy and related plans	19	19	38
I.3-4: Advocacy, both at UN level and at regional and national levels	44	44	88
I.3 Telecommunication/ICT accessibility	309	310	619
I.4-1: Toolkits, assessment tools and guidelines for policy development and skills development and other practices for implementation	297	297	594
I.4-2: Networks, collaboration, initiatives and partnerships	475	474	949
I.4-3: Advocacy, both at UN level and at regional and national levels	345	345	690
I.4-4: Support the Equals partnership	171	171	342
I.4 Gender equality and inclusion	1,288	1,287	2,575
I.5-1: Energy efficiency policies and standards	132	132	264
I.5-2: Safety and environmental performance of ICT equipment and facilities (e-waste management)	133	133	266
I.5-3: Global platform for Smart Sustainable Cities, including development of KPIs	133	133	266
I.5 Environmental sustainability	398	398	796
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	569	1,138
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	765	714	1,479
I.6 Reducing overlap and duplication	1,334	1,283	2,617
Total Inter-Sectoral	16,172	16,719	32,891

Annex C - Resource Allocation by Output

	<i>CHF(000)</i>		
	Planned costs 2020	Planned costs 2021	Planned costs 2020-2021
Radiocommunication Sector			
R.1-1: Final acts of world radiocommunication conferences, updated Radio Regulations	1,623	1,687	3,310
R.1-2: Final acts of regional radiocommunication conferences, regional agreements	644	638	1,282
R.1-3: Rules of Procedure and other decisions of the Radio Regulations Board (RRB)	2,388	2,056	4,444
R.1-4: Publication of space notices and other related activities	21,623	21,294	42,917
R.1-5: Publication of terrestrial notices and other related activities	10,329	10,145	20,474
R.1 Spectrum/orbit regulation and management	36,607	35,820	72,427
R.2-1: Decisions of the Radiocommunication Assembly, ITU-R resolutions	659	650	1,309
R.2-2: ITU-R recommendations, reports (including the CPM report) and handbooks	5,932	6,113	12,045
R.2-3: Advice from the Radiocommunication Advisory Group	1,484	1,575	3,059
R.2 Radiocommunication standards	8,075	8,338	16,413
R.3-1: ITU-R publications	6,614	6,499	13,113
R.3-2: Assistance to members, in particular developing countries and LDCs	4,315	4,324	8,639
R.3-3: Liaison/support to development activities	1,522	1,457	2,979
R.3-4: Seminars, workshops and other events	4,357	4,628	8,985
R.3 Knowledge sharing	16,808	16,908	33,716
Total Radiocommunication Sector	61,490	61,066	122,556

Annex C - Resource Allocation by Output

	CHF(000)		
	Planned costs 2020	Planned costs 2021	Planned costs 2020-2021
Telecommunication Standardization Sector			
T.1-1: Resolutions, recommendations and opinions of the World Telecommunication Standardization Assembly (WTSA)	4,480	63	4,543
T.1-2: WTSA regional consultation sessions	871	0	871
T.1-3: Advice and decisions of the Telecommunication Standardization Advisory Group (TSAG)	708	741	1,449
T.1-4: ITU-T recommendations and related results of ITU-T study groups	8,201	9,529	17,730
T.1-5: ITU-T general assistance and cooperation	779	897	1,676
T.1-6: Conformity database	97	97	194
T.1-7: Interoperability test centers and events	168	168	336
T.1-8: Development of test suites	97	97	194
T.1 Development of standards	15,401	11,592	26,993
T.2-1: Bridging the standardization gap	1,486	1,574	3,060
T.2-2: Workshops and seminars, including offline and online training activities, complementing the capacity-building work on bridging the standardization gap	3,198	3,492	6,690
T.2-3: Outreach and promotion	1,016	1,182	2,198
T.2 Bridging the standards gap	5,700	6,248	11,948
T.3-1: Relevant TSB databases	1,235	1,296	2,531
T.3-2: Allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T recommendations and procedures	622	642	1,264
T.3 Telecommunication resources	1,857	1,938	3,795
T.4-1: ITU-T publications	2,236	2,354	4,590
T.4-2: Database publications	422	483	905
T.4-3: Outreach and promotion	2,425	2,588	5,013
T.4-4: ITU Operational Bulletin	446	446	892
T.4 Knowledge sharing	5,529	5,871	11,400
T.5-1: Memoranda of understanding (MoUs) and collaboration agreements	571	640	1,211
T.5-2: ITU-T A.4/A.5/A.6 qualifications	143	143	286
T.5-3: Jointly organized workshops/events	403	403	806
T.5 Cooperation with standardization bodies	1,117	1,186	2,303
Total Telecommunication Standardization Sector	29,604	26,835	56,439

Annex C - Resource Allocation by Output

	CHF(000)		
	Planned costs 2020	Planned costs 2021	Planned costs 2020-2021
Telecommunication Development Sector			
D.1-1 World Telecommunication Development Conference (WTDC) and WTDC Final Report	991	6,516	7,507
D.1-2 Regional preparatory meetings (RPMs) and final reports of the RPMs	2,453	3,906	6,359
D.1-3 Telecommunication Development Advisory Group (TDAG) and reports of TDAG for the Director of BDT and for WTDC	2,991	2,783	5,774
groups	4,365	4,451	8,816
D.1-5 Platforms for regional coordination, including regional development forums	2,772	2,446	5,218
D.1-6: Implemented telecommunication/ICT development projects and services related to regional initiatives.	3,959	3,296	7,255
D.1 Coordination	17,531	23,398	40,929
D.2-1 Products and services on telecommunication/ICT infrastructure and services, wireless and fixed broadband, connecting rural and remote areas, improving international connectivity, bridging the digital standardization gap, conformance and interoperability, spectrum management and monitoring, the effective and efficient management and proper use of telecommunication resources within the mandate of ITU, and the transition to digital broadcasting, such as assessment studies, publications, workshops, guidelines, and best	5,701	4,358	10,059
D.2-2 Products and services in building confidence and security in the use of telecommunications/ICTs, such as reports and publications, and to contribute to the implementation of national and global initiatives.	4,126	3,270	7,396
D.2-3 Products and services on disaster risk reduction and management, and emergency telecommunications, including assistance to enable Member States to address all phases of disaster management, such as early warning, response, relief, and restoration of telecommunication networks.	3,199	2,601	5,800
D.2 Modern and secure telecommunication/ICT infrastructure	13,026	10,229	23,255
D.3-1 Products and services on telecommunication/ICT policy and regulation for better international coordination and coherence, such as assessment studies and other publications, and other platforms to exchange information.	4,795	3,701	8,496
D.3-2 Products and services on telecommunication/ICT and digitalization statistics and data analysis, such as research reports, collection, harmonization and dissemination of high-quality, internationally comparable statistical data,	4,815	4,430	9,245
D.3-3 Products and services on capacity building and human skills development, including those on international Internet governance, such as online platforms, distance and face-to-face training programmes to enhance practical skills and shared material, taking into account partnerships with telecommunication/ICT education stakeholders.	4,216	4,190	8,406
D.3-4 Products and services on telecommunication/ICT innovation, such as knowledge-sharing and assistance, upon request, on developing a national innovation agenda; mechanisms for partnerships; development of projects, studies and telecommunication/ICT innovation policies.	3,446	3,273	6,719
D.3 Enabling environment	17,272	15,594	32,866
D.4-1 Products and services on concentrated assistance to LDCs, SIDS and LLDCs and countries with economies in transition, to foster availability and affordability of telecommunications/ICTs.	2,779	2,247	5,026
D.4-2 Products and services on telecommunication/ICT policies supporting the development of the digital economy, ICT applications and new technologies, such as information sharing and support for their deployment, assessment studies, and toolkits.	3,461	3,047	6,508
D.4-3 Products and services on digital inclusion for girls and women and people with specific needs (elderly, youth, children and indigenous people, among others), such as awareness-raising on digital inclusion strategies, policies and practices, development of digital skills, toolkits and guidelines and forums of discussion to share practices and strategies.	3,277	2,664	5,941
such as promotion of strategies and dissemination of best practices on mapping vulnerable areas and developing information systems, metrics, and e-waste management.	2,344	2,214	4,558
D.4 Inclusive information society	11,861	10,172	22,033
Total Telecommunication Development Sector	59,690	59,393	119,083

Annex D - Resource Allocation by Sustainable Development Goal (SDGs)

	<i>CHF(000)</i>		
	Planned costs 2020	Planned costs 2021	Planned costs 2020-2021
Goal 1: No Poverty	10,397	11,009	21,406
Goal 2: Zero Hunger	2,545	2,408	4,953
Goal 3: Good Health and Well-Being	9,767	10,409	20,176
Goal 4: Quality Education	6,163	5,679	11,842
Goal 5: Gender Equality	9,252	9,815	19,067
Goal 6: Clean Water and Sanitation	2,461	2,205	4,666
Goal 7: Affordable and Clean Energy	5,011	4,731	9,742
Goal 8: Decent Work and Economic Growth	5,099	4,601	9,700
Goal 9: Industry, Innovation and Infrastructure	64,828	62,981	127,809
Goal 10: Reduced Inequalities	9,440	9,491	18,931
Goal 11: Sustainable Cities and Communities	9,019	8,681	17,700
Goal 12: Responsible Production and Consumption	3,262	3,157	6,419
Goal 13: Climate Action	5,390	5,205	10,595
Goal 14: Life Below Water	2,471	2,336	4,807
Goal 15: Life On Land	1,457	1,293	2,750
Goal 16: Peace, Justice and Strong Institutions	7,366	7,897	15,263
Goal 17: Partnerships for the Goals	13,028	12,115	25,143
Total Sustainable Development Goals (SDGs)	166,956	164,013	330,969