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| ITU logo | INTERNATIONAL TELECOMMUNICATION UNION  **TELECOMMUNICATION STANDARDIZATION SECTOR**  STUDY PERIOD 2017-2020 | | | **TD 090** |
| **TSAG** |
| **Original: English** |
| **Question(s):** | | | N/A | Geneva, 1-4 May 2017 |
| **TD** | | | | |
| **Source:** | | | Director, TSB | |
| **Title:** | | | Draft Budget of the Union for 2018-2019 and Preparation of the ITU Strategic and Financial Plans for 2020-2023 | |
| **Purpose:** | | | Discussion | |
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| **Keywords:** | 2018-2019 Draft Budget of the Union; 2020-2023 ITU Strategic and Financial Plans |
| **Abstract:** | This document presents the draft Budget of the Union for 2018-2019 (document C17/10), as well as Council document C17/75 related to the preparation of the ITU Strategic and Financial Plans for 2020-2023. |

**1 Draft Budget of the Union for 2018-2019**

The draft budget of the Union for 2018-2019 will be presented to the Council 2017 ([Document C17/10](https://www.itu.int/md/S17-CL-C-0010/en)). The draft 2018-2019 Budget is balanced with the same amount of revenue and expenses of CHF 320.1 million, 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.e. CHF 318,000.

ITU-T draft budget for 2018-2019 amounts to CHF 25.5 million. The additional cost estimates for the implementation of the decisions taken at WTSA 16 range between CHF 1.3 million and CHF 3.8 million, depending on options selected ([Doc. WTSA16/77](https://www.itu.int/md/T13-WTSA.16-C-0077/en)). TSAG’s attention is drawn to the fact that these amounts are not included in the draft budget for 2018-2019. Full implementation cannot be achieved with the current level of ITU-T resources as all possible efficiency savings have already been made. Additional resources are necessary to fully deliver the mandated programme of activities resulting from WTSA-16.

**ITU-T expenses** (excerpt from [Document C17/10](https://www.itu.int/md/S17-CL-C-0010/en))

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|  |  |  |  |  | ***In thousands of Swiss francs*** | | |
| **ITU-T** | **Budget** | **Actual** | **Budget** | **Actual \*** | **Estimates** | **Variance** | |
| **Expenses** | **2014-2015** | **2014-2015** | **2016-2017** | **2016** | **2018-2019** |
|  | **a** | **b** | **C** | **d** | **e** | **f = e - c** | **g = f / c** |
| WTSA | 0 | 0 | 697 | 682 | 0 | -697 | -100.0% |
| WTSA Preparatory Meetings | 0 | 0 | 271 | 243 | 0 | -271 | -100.0% |
| TSAG | 134 | 116 | 155 | 74 | 134 | -21 | -13.5% |
| Study group meetings | 2,745 | 2,433 | 2,165 | 1,057 | 1,966 | -199 | -9.2% |
| Activities and programmes | 368 | 310 | 358 | 175 | 410 | 52 | 14.5% |
| Seminars | 120 | 68 | 120 | 60 | 120 | 0 | 0.0% |
| Bureau | 22,162 | 21,884 | 22,066 | 11,004 | 22,864 | 798 | 3.6% |
| **Total ITU-T** | **25,529** | **24,811** | **25,832** | **13,295** | **25,494** | **-338** | **-1.3%** |

\* At 17 Feb 2017

**2 Preparation of ITU Strategic Plan and Financial Plan**

Council 2017 is required to establish a process for the elaboration of the draft Strategic and Financial Plans for the period 2020-2023, and will consider the establishment of a Council Working Group for that ([Document C17/75](https://www.itu.int/md/S17-CL-C-0075/en)). The membership including Sector advisory groups will be asked to “1 to provide all contributions and all necessary assistance to the development of the draft Strategic and Financial Plans, and to make full use of electronic means of working; 2 to continue working on the synchronization and linkage among the strategic, financial and operational planning functions within ITU.”

**3 Action required**

The draft Budget of the Union for 2018-2019 is presented to TSAG for discussion.

Member States and Sector Members are invited to participate in the work of the CWG-SFP.

TSAG is invited to provide all contributions and all necessary assistance to the development of the draft Strategic and Financial Plans 2020-2023.

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