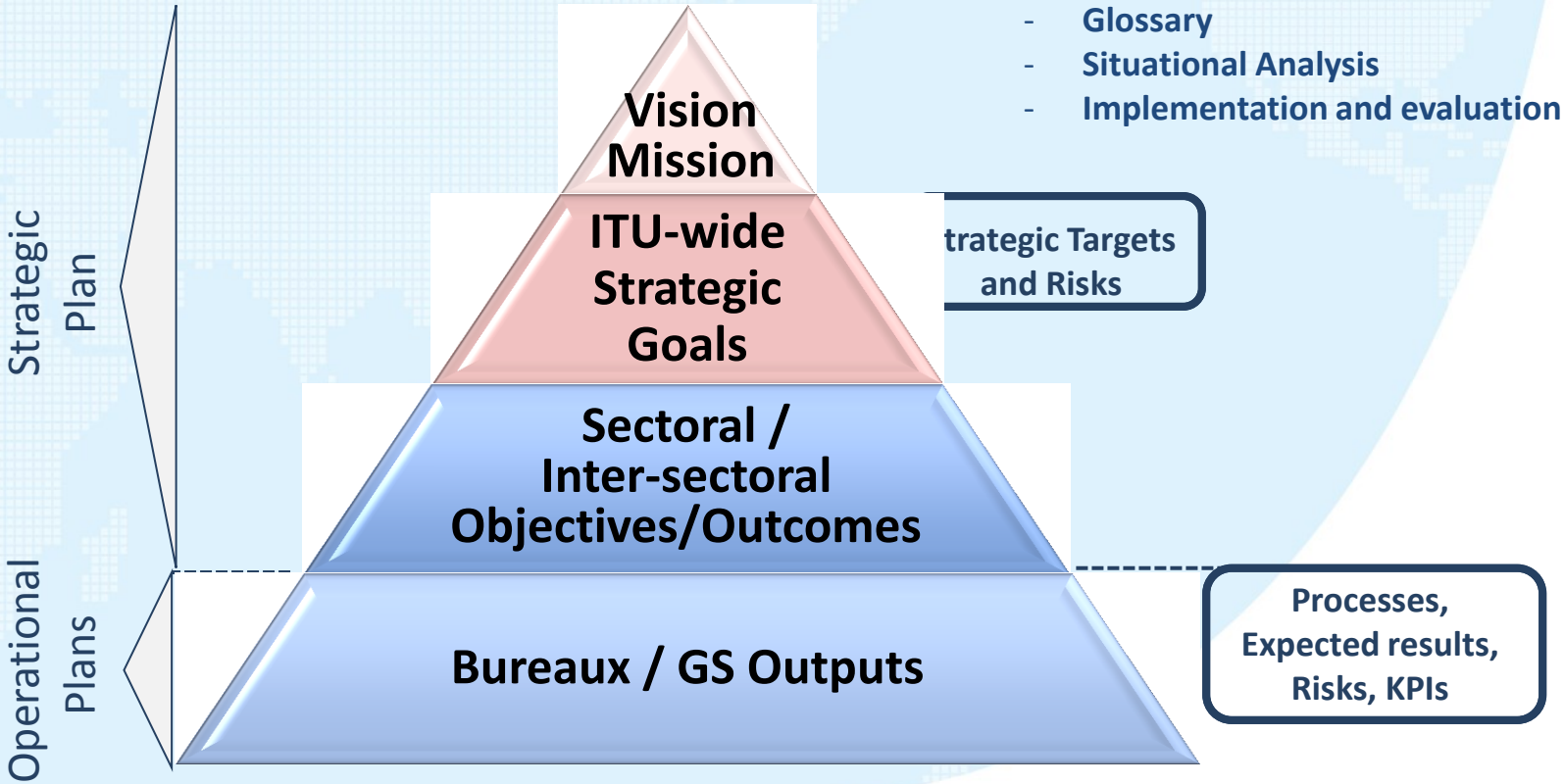
2014
ITU Plenipotentiary Conference
PP-14

Briefing on the elaboration of the ITU 2016-2019 Strategic Plan

PLENIPOTENTIARY 2014
BUSAN KOREA

Overall Structure and coverage of the proposed Strategic Plan

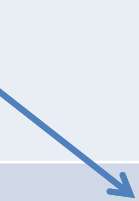
Other structural elements of the SP:
- **Glossary**
- **Situational Analysis**
- **Implementation and evaluation**



The **Financial Plan** sets up the financial basis from which biennial budgets can be elaborated, in full alignment with the strategic plan

Current vs working proposal of the Strategic Plan

	Resolution 71	Proposed Draft Strategic Plan
ITU Vision	No ITU-wide vision, 1 vision per Sector	ITU-wide Vision
ITU Mission	ITU-wide, plus 1 Mission per Sector and GS	ITU-wide Mission
ITU Values	Do not exist	ITU-wide Values
Strategic Goals	Per Sectors and GS	ITU-wide Strategic Goals proposed, Targets (work in progress)
Objectives	Per Sectors and GS	Objectives/Outcomes (work in progress)



Preliminary agreed ITU results-based management framework

Values: ITU's shared and common beliefs that drive its priorities and guide all decision-making processes.

Vision & mission
The world we desire to see…
The purpose of our organization…

Vision is the better world our organization wants to see.
Mission refers to the to the main overall purposes of the Union, as per the Basic Instruments of ITU.

Strategic goals / targets
The goal of our organization is to…

Strategic goals refer to the Union's high-level targets to which the objectives contribute, directly or indirectly. They relate to the whole of ITU.
Targets are the expected results during the period of the strategic plan; they provide an indication as to whether the Goal is being achieved. Targets may not always be achieved for reasons that may be beyond the control of the Union.

Objectives / outcomes
What we intend to achieve at Sector and Intersectoral level

Objectives refer to the specific aims of the Sector and Inter-Sectoral activities in a given period.
Outcomes provide an indication as to whether the objective is being achieved. Outcomes are usually partly, but not entirely, within the organization's control.

Outputs
What we produce

Outputs are the final tangible results, deliverables, products and services achieved by the Union in the implementation of the operational plans.

Activities
What we do to produce our outputs and achieve our objectives and strategic goals

Activities are various actions/services for transforming resources (inputs) into outputs. Activities may be grouped into processes.

Working proposal for ITU-wide Vision, Mission and Values

ITU Vision

the better world ITU wants to see

"An interconnected world, where information and communication technologies enable and accelerate social, economic and environmentally sustainable development for all"

ITU Mission

ITU's role in contributing to our vision

"To enable, facilitate and foster sustainable development through affordable and universal access to telecommunication / Information and Communication Technology networks, services and applications"

ITU Values

Inclusiveness

Transparency

Universality

Innovativeness

Neutrality

Service-oriented

People-centered

I Continuous Improvement

Results-based

Efficiency

Synergies through Collaboration

ITU's shared and common beliefs that drive its priorities and guide all decision making processes

The 2016-2019 Strategic Plan is proposed to include a set of strategic goals for the Union and for the first time an overall set of Global ICT Targets

1

GROWTH
Enable and foster access to and increased use of ICTs

- Target 1.1: ↑ Access
- Target 1.2: ↑ Use

2

INCLUSIVENESS
Bridge the digital divide and provide broadband for all

- Target 2.1: ↓ Access gap
- Target 2.2: ↓ Use gap
- Target 2.3: ↑ Affordability
- Target 2.4: ↑ Inclusiveness

3

SUSTAINABILITY
Manage challenges resulting from ICT development

- Target 3.1: ↑ Cybersecurity
- Target 3.2: ↓ e-waste
- Target 3.3: ↓ ICT's GHG

4

INNOVATION
Shape and adapt to the changing ICT environment

- *Target 4.1: ↑ Effectiveness of ICT ecosystem*

Sector and Intersectoral Objectives/Outcomes

		Goal 1: Growth	Goal 2: Inclusiveness	Goal 3: Sustainability	Goal 4: Innovation
	Governance: PP, Council, World conferences and assemblies				
Objectives / Outcomes	• Foster global standards, interoperability and improved performance of equipment, networks, services and applications (ITU-T) / Provide for worldwide connectivity and interoperability, improved performance, quality and affordability of service and overall system economy in radiocommunications (ITU-R)	☑	✓	✓	✓
	• Meet, in a rational, equitable, efficient and economical way, the ITU membership requirements for radio-frequency spectrum and satellite-orbit resources, while ensuring operations of radiocommunication systems free of harmful interference (ITU-R) / Ensure equitable, economic and efficient allocation of numbering, naming, addressing and identification resources (ITU-T)	☑	✓	✓	✓
	• Create an enabling environment conducive to ICT development and to foster the deployment of telecommunication/ICT networks (ITU-D)	☑	✓		✓
	• Strengthen climate change adaptation and disaster management efforts through telecommunications / ICTs (ITU-D)	☑			✓
	• Enable active participation of developing countries in the definition and adoption of ICT standards (ITU-T)		☑		
	• Foster international cooperation on telecommunications/ICT development issues (ITU-D)	✓	☑	✓	✓
	• Build human and institutional capacity, promote digital inclusion and provide concentrated assistance to countries in special need (ITU-D)		☑		
	• Enhance the roll-out and the safe use of ICT applications and services (ITU-D)	✓	✓	☑	✓
	• Attract and foster new ideas (inter-sectoral)	✓	✓	✓	☑
	• Provide a platform for development of ideas and partnerships (inter-sectoral)	✓	✓	✓	☑
	• Ensure emerging trends in ICT ecosystem are identified and analyzed (inter-sectoral)	✓	✓	✓	☑
	• Developing responses to strengthen linkage between ICT development & global development goals (inter-sectoral)	✓	✓		☑
	• Foster an optimum ecosystem for cooperation and adequate development of policies and frameworks (inter-sectoral)	✓	✓	✓	☑
Enablers	• Ensure efficient and effective use of human, financial and capital resources; work-conducive, safe and secure working environment • Ensure efficient and accessible conferences, meetings, documentation, publications and information infrastructures • Ensure efficient membership related, protocol and communication services • Ensure efficient planning, coordination & execution of the SP and OPs of the Union • Ensure effective and efficient governance of the Organization (internal and external)	☑	☑	☑	☑

WORK IN PROGRESS

How the plan will be implemented

Governing Processes

- PP, Council, World Conferences and Assemblies

Production Processes

- International regulatory frameworks (including treaties, regulations)
- World-wide standards and best-practices
- Statistics, Analysis and Benchmarks
- Knowledge Sharing, Networking and Capacity Building (technical reports, handbooks and events)
- Registries and Technical Coordination (radio, satellites, numbering)
- Technical Assistance ("go and do", e.g. emergency)
- Advocacy

Support Processes

- Support provided by the Bureaux and the General Secretariat

Membership & Stakeholders Input & Requirements

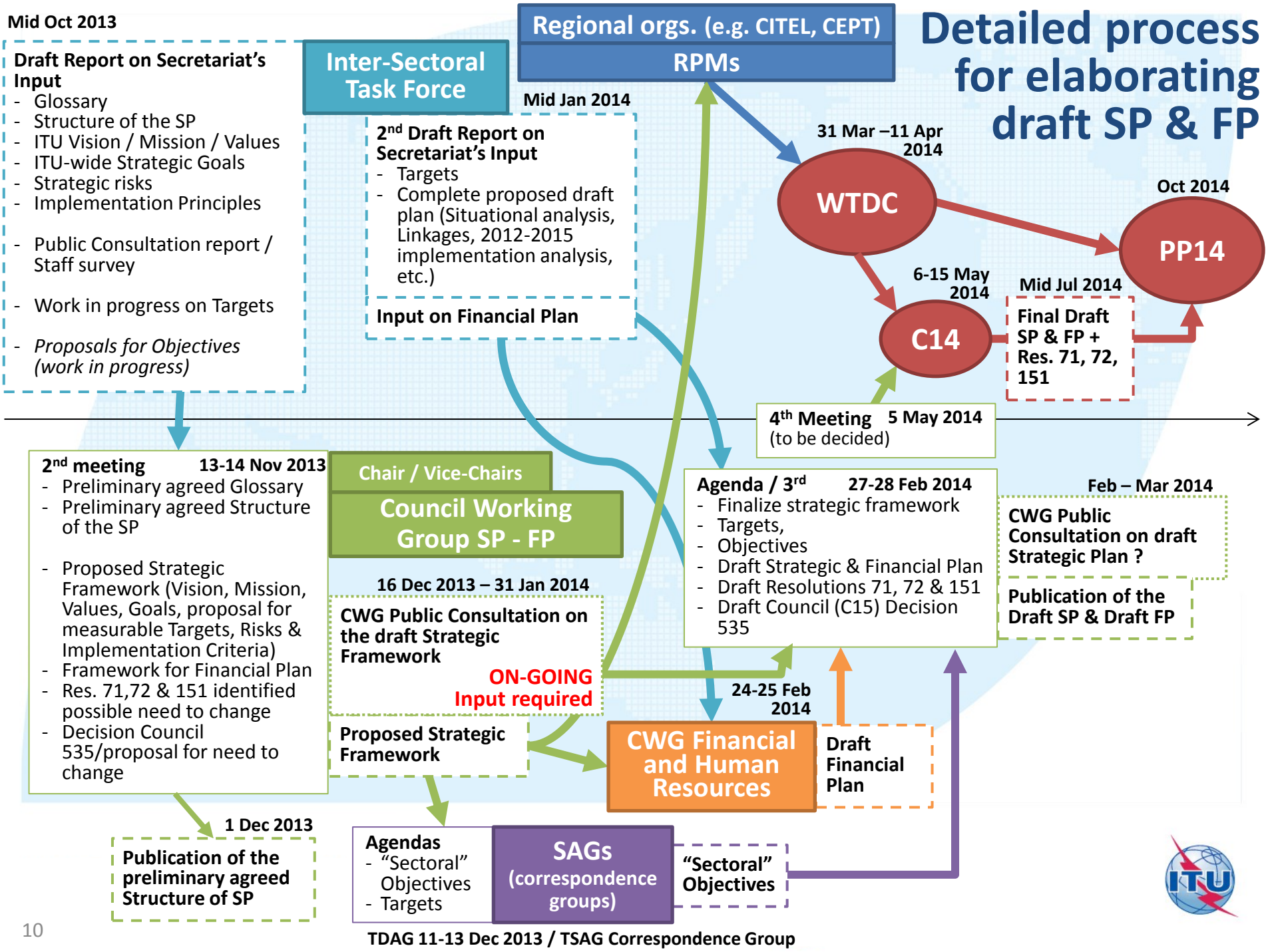
Meeting the needs of ITU Membership & Stakeholders

From strategy to execution: Implementation Criteria

- **Follow ITU values**
- **Follow results-based management (RBM) principles, including:**
  - Monitor & evaluate performance
  - Identify, assess and mitigate risks
  - Results-based budgeting (RBB)
  - Impact-oriented reporting
- **Implement efficiently**
  - Value for money
- **Aim to mainstream UN recommendations and apply harmonized business practices**
- **Work as One ITU**
  - Secretariat support for implementation through cohesive operational planning
  - Avoid redundancies and duplications, maximizing synergies
- **Long-Term development of the organization to sustain performance and relevance of expertise**
  - Learning Organization
  - Investment in Staff

- **Prioritization**
  - **Added value**
    - Unique value ITU can contribute, outcomes that would not be achieved otherwise
    - Involvement where and to the extent ITU adds a significant value
    - Not prioritize activities that other stakeholders can undertake
    - Available expertise to implement
  - **Impact (and focus)**
    - Impact for the larger constituency while considering inclusiveness
    - Fewer activities with greater impact, rather than many with diluted impact
    - Consistency, contribution to the one big picture
    - Activities with tangible results
  - **Membership needs**
    - Demand-driven / customer-oriented approach
    - Prioritize activities that Member States cannot implement without ITU

Detailed process for elaborating draft SP & FP



Timetable for the elaboration of the SP and FP

Date	Milestone
12 June 2013	Establishment of the CWG SP-FP
18 June 2013	1st meeting of the CWG SP-FP
13-14 November 2013	2nd meeting of the CWG SP-FP
1 December 2013	Publication of the structure of the SP
24-25 February 2014	Meeting of the CWG Financial and Human Resources
27-28 February 2014	3rd meeting of the CWG SP-FP
28 February 2014	Publication of the drafts FP and SP
31 March – 11 April 2014	WTDC 2014
5 May 2014	4th meeting of CWG SP-FP before C14 (to be confirmed)
6-15 May 2014	Council 2014
Mid-July 2014	Final drafts SP and FP sent to PP-14 (According to Res. 1358, CWG can "continue its discussions, if necessary, on the Financial Plan until the extraordinary session of the Council prior to the PP-14")
October 2014	Adoption of the SP and the FP by PP-14

Ongoing Council Working Group Public Consultation

Consultation launched the week of 16th December until **January 31**, 2014

Public Consultation on ITU's Strategic Plan for 2016-2019

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Call for Contributions to ITU's Strategic Plan 2016-2019

In June, ITU Council launched a public consultation process on the **development of a new ITU Strategic Plan for 2016-2019**, which will be approved at ITU's next Plenipotentiary Conference, to be held in Busan, Korea, in October 2014.

The ITU Council Working Group for the Elaboration of the Draft Strategic Plan and the draft Financial Plan for the Union for 2016-2019 is mandated to develop a coordinated draft of this strategic plan. To do this well, **it is vitally important to consider everyone's opinions, ideas and proposals** on where ITU should prioritize its efforts in the post-2015 era.

PUBLIC CONSULTATION

We encourage all interested parties to provide inputs to the following documents via our online platform or submit your written contributions directly by email to strategic-planning@itu.int **by January 31, 2014**.

- Contribution by the Chairman / proposed **strategic framework**
- Preliminary agreed **structure**
- Preliminary agreed **glossary**

Submit your views > View the contributions >

MESSAGE FROM THE SECRETARY-GENERAL

I would like to invite you to further contribute to the ongoing discussions on ITU´s strategy and priorities for the coming years.

As many of you are already aware, the International Telecommunication Union is currently developing its Strategic Plan for 2016-2019. And we want the views and inputs from all stakeholders to be considered and discussed...

Read more >

www.intu.int/PublicConsultations

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