



Report by the Secretary-General

1 Subject: ITU-T DRAFT OPERATIONAL PLAN FOR 2004-2007

2 Purpose

This document presents the Operational Plan of the Telecommunication Standardization Sector for the period 2004-2007.

3 Background

Under Article 15, No. 205A of the Convention, the Director of the Telecommunication Standardization Bureau is requested to prepare annually, for review by the telecommunication standardization advisory group, and then for review and approval by Council, a four-year rolling operational plan of activities to be undertaken by the staff of the TSB.

4 Recommendation

The Council is invited, after having reviewed the Operational Plan of activities of the Telecommunication Standardization Sector for the period 2004-2007, to approve the attached draft Resolution in Annex A.

5 Implications

Ref. doc.

CV 205A

Yoshio UTSUMI
Secretary-General

Director, Telecommunication Standardization Bureau

ITU-T Operational Plan for 2004,2005, 2006, 2007.
Linkage between Strategic, Financial and Operational Planning
(Resolution 72; Rev. Marrakesh, 2002)

ITU-T Operational Plan for 2004,2005, 2006, 2007.
Linkage between Strategic, Financial and Operational Planning.(Resolution 72; Rev.
Marrakesh, 2002)
[Update 10 March 2004]

History of the document

At the TSAG meeting 10-14 November 2003, TSB presented TD 226, "ITU-T Operational Plan for 2004 and 2005 – Linkage between Strategic, Financial and Operational Planning. Outlook for 2006-2007." TSAG endorsed the Operational Plan 2004 and took note of the Operational Plan for 2005. The current document presents an update of the ITU-T Operational Plan and takes into account the decisions of the Additional Council (27-29 October 2003) and the advice received from TSAG in November 2003. The most significant changes and additions are:

- A much more detailed plan for the years 2006 and 2007 (Annexes 5 – 8 are new) has been given to fulfill the requirement for a 4-year rolling Operational Plan, even though forecasts are difficult before knowing the results of WTSA 2004. The plans for 2006 and 2007 are based on the status quo.
- Appropriations for TSAG have been amended in order to be able to finance a second meeting in 2005.

Budget for the biennium 2004-2005

The ITU-T budget for the biennium 2004-2005 is CHF 25,795,000, compared with CHF 28,813,000 in 2002-2003. Nominally, the decrease amounts to 10.47 %, but taking into account the programme variation due to the venue of WTSA-04 (budgeted with 566.000 CHF), the cost increase due to UN-salary increases and the rise in the consumer index price, in real terms the decrease corresponds to 15.76 %.

To reach the financial target, a combination of savings and efficiency measures is being implemented:

- o Reduced postal document dispatch costs: – 628.000 CHF
- o A decrease of the variable appropriations for Study Group documentation by – 1.812.000 CHF due to increased use of electronic document handling (this part is entirely in the ITU-T budget), comprising a reduction in translation (–17% in volume for English, French and Spanish documents), typing (–54% in volume) and reprography (–63% in volume).
- o A cut of 10 % in TSB staff-months capacity. TSB-staff foreseen for 2004 is 23 P-staff and 40.5 G-staff, yielding a total 63.5.
- o A cut of 50 % (= –100.000 CHF) in fellowships granted to attend Study Group 3 meetings (a cut of 90% was initially forecast in February 2003 but not accepted by TSAG) and holding three Study Group 3 meetings per biennium instead of four.
- o Reductions in TSAG, Study Group and Bureau expenditure items of –1.044.000 CHF.

In the ITU-T budget for 2004-2005, Sector Members' financial contributions have dropped. Their number of contributory units is foreseen at 175 (22.050.000 CHF) as against 206 ½ (26.019.000 CHF) in the 2002-2003 budget (-15%).

On the contrary, there is an important increase in the contributions from Associates, 56 units (1.176.000 CHF) in the proposed 2004-2005 budget as compared to 3 units (63.000 CHF) in the 2002-2003 budget (+1767%).

Operational Plan 2004

The budget for 2004 is 13.199.000 CHF. Details of the Operational Plan 2004 are contained in Annex 1 and 2.

WTSA-04

Brazil will host WTSA from 5-14 October 2004 in Florianópolis. The agreement was signed on 24 September 2003 between the Federative Republic of Brazil and ITU. Subsequently, an invitation letter dated 27 October was sent out. In addition, the relevant TSB Circular 221 of 25 February 2004 was also sent out.

TSB will organize or participate in “WTSA Regional Consultation Sessions” in the regions in the first half of 2004, with the goal to improve the participation in, and effectiveness of, the Assembly in accordance with Resolution 25, “Strengthening the regional presence” (Rev. Marrakesh, 2002).

Cybersecurity Symposium

A “Cybersecurity Symposium” will take place on 4 October 2004 in Florianópolis, Brazil, i.e. one day prior to WTSA-04. A Steering Committee is currently planning the details of the event. The event will center around the following themes: “Cybersecurity threats – what are the issues?”, “Experiences with and responses to Cybersecurity Threats”, and “Standards, policy, regulatory, and legal aspects”.

ITU-T’s “Security Manual”

ITU-T has been active in security in telecommunications and information technology for many years. However, it may not have always been easy to find out what has been covered, and where it can be found.

To remedy this situation, TSB has issued, in collaboration with some experts of ITU-T, an 88-page “Security Manual”. The purpose of the manual is to highlight and offer a bird’s eye view of the numerous Recommendations developed by ITU-T to secure the communication infrastructure and associated services and applications. The manual focuses on completed work, not on work in progress or upcoming work.

The entire Security Manual (1st Edition) may be found at <http://www.itu.int/ITU-T/edh/files/security-manual.pdf>.

A 2nd Edition, updated and enhanced, is in the making for the Cybersecurity Symposium on 4 October 2004.

TSAG

Appropriations allow for three TSAG meetings in 2004-2005.

Study Groups

2004, the number of ITU-T Groups is the same as in 2003 (12 Study Groups, 1 Special Study Group and TSAG), generating with close to 200 Questions and around 300 ITU-T texts (recommendations, amendments, corrigenda) about the same output as in 2003. The plan includes support to Study Groups by applying leading-edge formal methods to normative text in ITU-T Recommendations.

Workshops and Seminars

The ITU-T Workshop Program is being molded into an integral part of ITU-T’s activities. Workshops disseminate expert knowledge on state-of-the-art technologies and address an audience that reaches beyond pure standardization people. Workshops not only attract new attendees, but also explore new standardization areas for ITU-T. We are optimistic that the success of the workshop program 2003 (e.g., several new Questions were created and new Rapporteurs recruited as a consequence of workshops) will be continued in 2004.

Among the workshops in 2004 (past and confirmed) are:

- ITU Seminar on Standardization, Cambodia, 11-13 February 2004
- High-level workshop on International Standards for Medical Technologies, a joint workshop of ISO, IEC and ITU-T in partnership with WHO (World Health Organization), Geneva, 26-27 February 2004.
- Workshop on use of UML for ODP and ITU-T languages, Geneva, 14 March 2004.
- Workshop on H.350 Directory services for multimedia networks, Purdue University, USA, 25 March 2004.
- ITU Seminar on Standardization, Ghana, mid-April 2004
- Workshop on convergent regulation – is it becoming technology-neutral?, Geneva, 17 May 2004.
- All Star Network Access Workshop, Geneva, 2-4 June 2004.

- Home networking and home services workshop, Japan, 16-18 June 2004
- Cybersecurity Symposium, Florianópolis, Brazil, 4 October 2004.

The latest updates and all presentations of previous workshops can be found at www.itu.int/ITU-T/worksem.

Promotion

Promoting the strengths of ITU-T will continue to receive special attention in 2004 to maintain the momentum ITU-T has built up in its promotion activities (the fruits of which could be seen, for example, in the press take-up of the 2003 Informal Forum Summit). Promotion activities are geared towards refurbishing the image of ITU-T; attracting new work areas for standardization; attracting new members; and retaining current members. In 2004, TSB has started a monthly newsletter, the "ITU-T e-flash", reaching already a worldwide audience of several thousand (to subscribe, send "subscribe" in the subject to ITU-T_e-flash@itu.int. Previous editions are available at www.itu.int/ITU-T/e-flash.)

Regional Presence

Regional presence will continue in accordance with Resolution 25, "Strengthening the regional presence" (Rev. Marrakesh, 2002) and Resolution 123, "Bridging the standardization gap between developing and developed countries" (Marrakesh, 2002) through promotional activities in the regions, workshops and WTSA Regional Consultation Sessions.

Coordination on Domain Names and International Domain Names (IDN)

Special attention will be brought to this field according to Resolution 102 (Rev. Marrakesh, 2002) on Management of Internet domain names and addresses and Resolution 133 (Marrakesh, 2002) on the Role of administrations of Member States in the management of internationalized (multilingual) domain names.

Editing/Publishing

We continue to pre-publish all Recommendations not only within the required 4 week-delay, but to pre-publish 80% of the Recommendations within 2 weeks after the announcement of their approval in the AAP-notification.

Numbering Services

The Operational Bulletin, first published more than 35 years ago, continues to provide all administrations, operators and service providers as a favoured medium for the exchange of essential information on changes in international telecommunications networks and services.

The website on numbering issues is among the most frequented pages of ITU-T. The number of UIFNs (Universal International Freephone Numbers) is expected to stabilize at about 3000 registrations for 2004.

Operational Plan 2005

The year 2005 will be the first year of the new ITU-T study period 2005-2008. Activities and meeting schedule are subject to decisions and changes that might occur at WTSA-04. The proposed budget for 2005 is 12.596.000 CHF.

For this draft of the Operational Plan 2005, the number of ITU-T Groups is taken to be the same as in 2004 (12 Study Groups, 1 Special Study Group and TSAG), generating about the same output as in 2004 and 2003. Details are contained in Annex 3 and Annex 4. The number of TSB-staff is assumed to be the same as in 2004.

Outlook for 2006-07

The budget forecast for 2006-2007 is very close to the budget of the 2004-05 biennium in order to achieve the limit of CHF 50,994,000 for 2004-2007 set by Decision 6 (Marrakesh, 2002). The ITU-T budget for the biennium must therefore not exceed 25.199.000 CHF. The budget is slightly less than in 2004-2005 since there is no WTSA in the second biennium. Details are contained in Annexes 5-8.

Annex 1: Summary of TSB staff resources in 2004

Annex 2: Linkage between Strategic, Financial and Operational Planning for the Operational Plan 2004

Annex 3: Summary of TSB staff resources in 2005

Annex 4: Linkage between Strategic, Financial and Operational Planning for the Operational Plan 2005

Annex 5: Summary of TSB staff resources in 2006

Annex 6: Linkage between Strategic, Financial and Operational Planning for the Operational Plan 2006

Annex 7: Summary of TSB staff resources in 2007

Annex 8: Linkage between Strategic, Financial and Operational Planning for the Operational Plan 2007

Annex 1: Use of TSB resources in 2004 - Overall recapitulation

ITU-T activities	P staff-months	G staff-months	Primary costs CHF (Draft ITU-T budget)	Document costs CHF (Draft Gen. Sec. Budget)
- WTSA-04, 8 working days	11	8	566,000	461,000
- WTSA Regional consultation sessions	3	1	258,000	64,000
- TSAG (Telecommunication Standardization Advisory Group) 1 planned meeting, 5 working days	8	6	88,000	79,000
- Chairmen' meetings: 1 planned meeting, 3 working days	1	1		
- Study Group meetings: 17 planned meetings, 112 working days 5 post WTSA meetings, 38 working days 12 Study Groups + Regional tariff groups 1 Special Study Group 196 Questions under study 265 new ITU-T Recommendations, 11,770 pages of text 13,545 pages of translation in F, E, S 19,444 pages of typing pool in F, E, S 11,600,000 pages of reprography	73	124	1,361,000	4,029,000
- Seminars and technical workshops organized by ITU-T: 12 planned workshops	23	7	50,000	
- Regional presence: Study Group meetings in the regions Workshops in the regions	5	10	-	
- Promoting ITU-T activities	18	9	46,000	
- External cooperation	9	11		
- Study Group publications: 12,000 pages of Recommendations to be published per language (x3)	22	151	275,000	175,000
- Operational Bulletin: 24 issues a year	17	16	19,000	20,000
- Databases accessible to public	5	3		
- UIFN registrar (Universal International Freephone Numbers) 3,000 UIFN	2	13	156,000	
- UIPRN/UISCN registrar (Universal International Premium Rate Numbers) (Universal International Shared Cost Numbers) 400 UIPRN/UISCN	1	1	16,000	
- Bureau support	32	19		212,000
- EDH (Electronic Document Handling) Documents & information posted on ITU Website		25		
- Cost of TSB 230 P staff-months & 405 G staff-months	$\Sigma = 230$	$\Sigma = 405$	10,364,000	
- Total of allocated resources			13,199,000	5,040,000

Assumption: 10 staff-months per person per year

Annex 2: ITU-T - Linkage between Strategic, Financial and Operational Planning - 2004

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>World Telecommunication Standardization Assembly</u></p>	<p><u>Expected results:</u></p> <p>Definition of future orientations of the Sector</p> <p>Structure and functioning review</p> <p><u>Achievement indicators:</u></p> <p>Enhanced efficiency of the Sector</p> <p>Attractive to membership</p>	<p>1 Assembly</p> <p>8 working days</p> <p>11 P staff-months</p> <p>8 G staff-months</p> <p>566,000 F primary costs</p> <p>461,000 F document costs</p>	<p><u>Constitution Art. 17:</u></p> <p>Functions and structure</p> <p><u>Constitution Art. 18:</u></p> <p>World Telecommunication Standardization Assemblies</p> <p><u>Convention Art. 13:</u></p> <p>World telecommunication Standardization Assembly</p>
<p><u>WTSA Regional consultation sessions</u></p>	<p><u>Expected results:</u></p> <p>Associate regional participation in the preparation of WTSA-04</p> <p><u>Achievement indicator:</u></p> <p>Greater presence of Regions in ITU-T activities</p> <p>Development of standards taking into account interests of developing countries</p>	<p>3 P staff-months</p> <p>1 G staff-month</p> <p>258,000 F primary costs</p> <p>64,000 F document costs</p>	<p><u>Resolution 25 (Rev. Marrakesh, 2002)</u></p> <p><u>Strengthening the regional presence</u></p> <p><u>Res. 71 (Rev. Marrakesh, 2002)</u></p> <p>Strategic Plan for the Union 2004-2007 . Goal 6, Chap. 5</p> <p>WTSA Resolution 17(Montreal, 2000)</p> <p>Telecommunication standardization in relation to the interests of developing countries</p> <p><u>Council resolution 1183</u></p> <p>ITU regional presence</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Telecommunication Standardization Advisory Group</u></p> <p>Reviews priorities and strategies for ITU-T's activities Reviews progress of work program & working methods Maintains the A Series (Organization of the work of ITU-T) Acts on behalf of the WTSA between WSAs Establishes / discontinues Study Groups Advises on financial matters cooperation and coordination</p>	<p><u>Expected results:</u></p> <p>Advices to the TSB Director A Series of Recommendations (Organization of ITU-T work)</p> <p><u>Achievement indicators:</u></p> <p>Minimized duplication of work Harmonized technical standards Enhanced operational efficiency of ITU-T</p>	<p><u>1 planned meeting</u> with its working parties 5 working days</p> <p>8 P staff-months 6 G staff-months</p> <p>88,000 F primary costs: Interpretation, Meeting staff,</p> <p>79,000 F document costs : Translation, typing pool Reprography (Internal invoicing)</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 18 (WTSA-2000)</u> Principles and procedures for the allocation of work to, and coordination between, the Radiocommunication and Telecommunication Standardization Sectors</p> <p><u>Res. 22 (WTSA-2000)</u> Authorization for TSAG to act between WSAs</p> <p><u>Res. 32 (WTSA-2000)</u> Strengthening the use of electronic document Handling for the work of ITU-T</p> <p><u>Res. 33 (WTSA-2000)</u> Guidelines for ITU-T strategic activities</p>
<p><u>Chairmen's meeting</u></p> <p>Definition and coordination of SG work plan Finalization of meeting schedule for the following year Discussion on budget allocation of the various SGs Improvement in communication amongst SGs Priorities in studies</p>		<p><u>1 planned meeting</u> 3 working days</p> <p>1 P staff-month 1 G staff-month</p>	

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans
<p>Study Group Meetings</p> <p>Study Group responsibility and mandates: See Res. 2 (WTSA-2000)</p> <p>12 Study Groups + Regional tariff groups 1 Special Study Group 196 technical, operating and tariff Questions under study</p> <p>Attention is paid to improvement of telecommunications in developing countries and cooperation with national, regional and international organizations</p>	<p><u>Expected results:</u></p> <p>+/- 265 new ITU-T Recs. and other texts totaling about 11,770 pages x 3 languages</p> <p>Development of a programme of technical workshops</p> <p><u>Key performance indicators:</u></p> <p>Worldwide utilization of ITU-T Recs. Text quality & market response Reduction in time-to-market for Recs (AAP implementation) Stability of texts and avoidance of document reprocessing</p> <p>Membership satisfaction</p>	<p><u>Total for all the Study Groups:</u></p> <p><u>17 planned SG meetings</u> with their working parties 112 working days</p> <p><u>+ 5 post WTSA SG meetings</u> 38 working days</p> <p>73 P staff-months 124 G staff-months</p> <p>1,361,000 F primary costs: Interpretation Meeting staff Mail expenses</p> <p>4,029,000 F document costs : Total French +English +Spanish: 13,545 pages of translation 19,444 pages of typing pool</p> <p>11,600,000 pages of reprography</p>	<p>Article 17 of the Constitution</p> <p>Article14 of the Convention</p> <p>Resolutions of PP-02 (Marrakesh, 2002) See below</p>
Development of a Guide for Study Groups to take needs of end-users into account			
Development of a Guide to help developing countries participate in ITU-T activities			
Development of the 2 nd edition of the "ITU-T Security Manual", to be ready for the Cybersymposium in Florianópolis, Brazil, 4 October 2004.			

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans
<p>SG 2 – Operational aspects of service provision, networks and performance</p> <p><u>Priorities:</u> Service definition, Numbering, Routing and Global Mobility Numbering Coordination Team (NCT) Resolution 20 and coordination with TSB Security requirements ENUM Service level agreements (SLAs)</p> <p>Lead Study group for service definition, numbering and routing</p> <p><u>New activities:</u> Internet domain names and addresses Disaster relief and Mitigation Operations (Formerly ETS) Security Aspects for Networks</p> <p><u>Workshop</u> Spam 9 Questions</p>	<p><u>Expected results:</u> 15 Recommendations to be approved in 2004 = 300 pages</p>	<p><u>1 planned SG meeting and its WPs</u> 9 working days</p> <p>7 P staff months 5 G staff months</p> <p>59,000 F primary costs 131,000 F document costs</p> <p>2 days</p>	<p><u>Res. 21 (Rev. Marrakesh, 2002):</u> Alternative calling procedures on international telecom. networks</p> <p><u>Res. 121 (Marrakesh, 2002):</u> Review of the International Telecommunication Regulations</p> <p><u>Res. 102 (Rev. Marrakesh, 2002):</u> Internet Protocol (IP)-based networks</p> <p><u>Res. 89 (Minneapolis, 1998):</u> Decreased use of international telex service</p> <p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 20 (WTSA-2000) :</u> Procedures for allocation and management of International numbering resources</p> <p><u>Opinion D (WPTF-2001):</u> Essential studies by ITU to facilitate the introduction Of "IP Telephony"</p> <p><u>Res. 130 (Marrakesh, 2002):</u> Strengthening the Role of ITU in Information and Communication Network Security</p> <p><u>Res. 131 (Marrakesh, 2002):</u> Community Connectivity Indicators</p> <p><u>Res. 133 (Marrakesh, 2002):</u> Role of Administrations of Member States in the Management of Internationalized (multilingual) Domain Names</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans
<p>SG 3 - Tariff and accounting principles, including related telecommunications, economic and policy issues</p> <p><u>Priorities:</u> Accounting rate reform and implementation of new remuneration systems Implementation of Resolutions adopted by PP-02 (ITR) Improvement and implementation of cost methodologies Impact of new practices bypassing accounting rate system Tariff principles for services using new technologies</p> <p><u>New activities:</u> Impact and tariff study on Internet / IP-based Networks New Generation Network Settlement of balance of account based on IP Detailed Records Tariff principles for international mobile services Impact of Network externalities 4 Questions</p> <p>Tariff Group for Africa (TAF) Tariff Group for Latin America (TAL) Tariff Group for Asia and Oceania (TAS)</p> <p><u>Priorities:</u> TAF: Accounting rates, Call back, Cost model development TAL: Cost model development (Interconnection) Determination of maximum accounting rates TAS: New cost model development, Regional case study on cost/price Regional tariff model for Internet</p> <p>1 <u>Workshop</u> on tariff principles and methodologies in TAF region 1 <u>Workshop</u> same topics in TAL region and TAS region</p> <p><u>New activities:</u> TAF: Use of internet in Africa TAL: Impact of IP Telephony in the region</p>	<p><u>Expected results:</u></p> <p>5 Recommendations to be approved in 2004: 250 pages</p> <p><u>Expected results:</u></p> <p>Preparation of Recommendations and regional cost model</p>	<p>1 <u>planned SG meeting</u> and its WPs 5 working days</p> <p>5 P staff months 5 G staff months</p> <p>81,000 F primary costs 90,000 F document costs</p> <p>2 Rapporteur meetings 5 working days</p> <p>3 planned meetings</p> <p>10 working days</p> <p>3 P staff months 3 G staff months</p> <p>3 days</p> <p>3 days</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 21 (Rev. Marrakesh, 2002):</u> Special measures concerning alternative calling procedures on international telecommunication networks</p> <p><u>Res. 22 (Minneapolis, 1998):</u> Apportionment of revenues in providing international telecom. services</p> <p><u>Res. 101 (Minneapolis, 1998):</u> Internet Protocol (IP)-based networks</p> <p><u>Res. 79 (Minneapolis, 1998):</u> International Telecommunication Regulations</p> <p><u>Res. 121 (Marrakesh, 2002):</u> Review of the International Telecommunication Regulations</p> <p><u>Res. 26 (WTSA-2000)</u> Assistance to the Regional Tariff Groups</p> <p><u>Res. 29 (WTSA-2000)</u> Alternative calling procedures on international telecommunication networks</p> <p><u>Res. 41 (WTSA-2000)</u> Accounting rate principles for international telephone services</p>

TAS, TAF, TAL: Review of ITR Tariff Group for Europe and the Mediterranean Basin activity in abeyance			
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Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 4 – Telecommunication management, including TMN</p> <p><u>Priorities:</u> TMN principles and architecture - consolidation of functional requirements and business approaches</p> <p>TMN infrastructure - common working methods for specifying requirements and modelling - protocols - open distributed management - IP-based TMN framework - extension of telecommunication Markup Language(tML) to ASN.1, UML, and intra TMN (Q) interfaces</p> <p>Support for inter-TMN (X) interfaces - application of tML framework - Global Telecommunication Data Dictionary - management of emergency telecommunication service - QoS/SLA management</p> <p>Application of CORBA-based TMN framework Integrated management of hybrid circuit/packet/IP networks TMN information modelling - support of IEEE 802.3 based transport network management TMN support for 3G wireless</p> <p>Performance objectives and procedures, test equipment, and inter-operator designations - restructuring of Recommendation M.1400 Recommendation M.1400 layer 1 extension Cooperation with outside SDOs, forums and consortia</p> <p><u>New activity:</u> management on NGN</p> <p>Lead Study Group on TMN 17 Questions</p>	<p><u>Expected results :</u> 20 Recommendations to be approved in 2004: 1,200 pages</p>	<p><u>1 planned SG meeting and its WPs</u> 10 working days</p> <p>8 P staff months 8 G staff months</p> <p>42,000 F primary costs 172,000 F document costs</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 5 - Protection against electromagnetic environment effects</p> <p><u>Priorities:</u> Resistibility, EMC and safety aspects related to telecommunications networks Cooperation with other international organizations</p> <p><u>New activity:</u> Protection against the effects of mobile equipment and radio systems Unbundling and interoperability in telecom networks</p> <p>14 Questions</p>	<p><u>Expected results:</u></p> <p>14 Recommendations to be approved in 2004: 200 pages</p> <p>1 handbook, 50 pages</p>	<p><u>1 planned SG meeting</u> and its WPs 5 working days</p> <p><u>+ 1 post WTSA SG meeting</u> 5 working days</p> <p>3 P staff months 3 G staff months 43,000 F primary costs 62,000 F document costs</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>
<p>SG 6 - Outside plant</p> <p><u>Priorities:</u> Outside plant and access for telecommunication networks, bundling, access for multiservices/multioperators</p> <p>Cooperation with IEC, especially TC 86, TC 46 and SB4</p> <p>10 Questions</p>	<p><u>Expected results:</u></p> <p>11 Recommendations to be approved in 2004 = 400 pages</p> <p>1 handbook to be revised: 100 pages</p>	<p><u>1 planned SG meeting</u> and its WPs 5 working days</p> <p>2 P staff months 2 G staff months 27,000 F primary costs 62,000 F document costs</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 9 – Integrated broadband cable networks and television and sound transmission</p> <p><u>Priorities:</u> IP and GII over cable distribution networks Emergency Telecommunications on the IPCablecom architecture IPCablecom for enhanced Multimedia capabilities</p> <p>Television and sound over the core network</p> <p>Lead Study Group on integrated broadband cable and television networks</p> <p>Large Screen Digital Imagery</p> <p>Coordination with ITU-R SG 6 on broadcasting matters</p> <p>Webcasting Packet cable, IP over cable 19 Questions</p>	<p><u>Expected results:</u></p> <p>20 Recommendations to be approved in 2004: 2,000 pages</p>	<p><u>2 planned SG meetings:</u> 10 working days</p> <p>6 P staff months 9 G staff months 115,000 F primary costs 631,000 F document costs</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 101 (Minneapolis, 1998):</u> Internet Protocol (IP)-based networks</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 11 - Signalling requirements and protocols</p> <p><u>Priorities:</u></p> <p>Signalling support for Internet (IP)-based applications</p> <p>Intelligent Networks.</p> <p>Lead Study Group on intelligent networks</p> <p>Signalling for Access, N&B-ISDN, and new generation networks</p> <p>Cooperation and development of ITU-T Recommendations with regional standards bodies/fora on signalling-related activities for IP</p> <p>Coordination with relevant ITU-T/ITU-R SGs/Wps for signaling support of fixed-mobile aspects</p> <p><u>New activities:</u></p> <ul style="list-style-type: none"> - Signalling for New Generation Networks (NGN) - SIP – profiles - Signalling protocols for ATM over MPLS <p><u>1 workshop</u></p> <p>16 Questions</p>	<p><u>Expected results:</u></p> <p>25 Recommendations to be approved in 2004, 1200 pages</p>	<p><u>1 planned SG meeting:</u> and its WPs 10 working days</p> <p><u>+ 1 post WTSA SG meeting</u> 10 working days</p> <p>7 P staff months 7 G staff months 151,000 F primary costs 723,000 F document costs</p> <p>16 Rapporteur meetings of 4 days each</p> <p>2 days</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 12 - End-to-end transmission performance of networks and terminals</p> <p><u>Priorities:</u> Performance assessment Lead Study Group on Quality of services and performance</p> <p><u>New activities:</u> Development of Recs. on Quality aspects of IP-based network</p> <p>16 Questions</p>	<p><u>Expected results:</u></p> <p>14 Recommendations to be approved in 2004: 150 pages</p> <p>1 Handbook (70 pages)</p>	<p><u>1 planned SG meeting</u> and its WPs 7 working days</p> <p>5 P staff months</p> <p>6 G staff months</p> <p>31,000 F primary costs 90,000 F document costs</p> <p>1 WP meeting, 5 days</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 101 (Minneapolis, 1998):</u> Performance quality assessment of IP-based networks</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 13 – Multi-protocol and IP-based networks and their internetworking</p> <p><u>Priorities:</u> General network aspects, Global Information Infrastructures (GII, NGN), B-ISDN and IP Fostering cooperation with IETF</p> <p>Monitoring IP and NGN 2004 projects</p> <p>Lead Study Group for IP related matters, B-ISDN, Global Information Infrastructure and satellite matters</p> <p>NGN MPLS interworking VPN (Virtual Private Network) Integrated communication architecture, including the impact of convergence Interworking Performance</p> <p><u>New activity:</u> Joint Rapporteur Group (JRG) on NGN</p> <p>15 Questions</p>	<p><u>Expected results:</u> 24 Recommendations to be approved in 2004: 1,000 pages</p>	<p><u>1 planned SG meeting:</u> and its WPs 9 working days</p> <p><u>+ 1 post WTSA SG meeting</u> 9 working days</p> <p>4 P staff months 8 G staff months 82,000 F primary costs 216,000 F document costs</p> <p>5 Rapporteurs meetings of 5 days each</p>	<p><u>Res. 73 (Minneapolis, 1998):</u> World Summit on the information society</p> <p><u>Res. 101 (Minneapolis, 1998):</u> Internet Protocol (IP)-based networks</p> <p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 130 (Marrakesh, 2002)</u> Strengthening the role of ITU in information and communication network security</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p>ICG SAT Intersector Coordination Group on Satellite Matters Under the Lead of SG 13 <u>Priorities:</u></p> <p>To take into account satellite specificity within telecommunication network including impact of IP-based network and multimedia network and system Keeping up to date database</p> <p>Coordination with ITU-R</p> <p>The organization of a workshop will be considered</p> <p>Strengthening relationship with ITU-D</p>	<p><u>Expected results:</u></p> <p>Performance Achieved consistency of Recommendations of various Study Groups for full integration of the sat-transmission in public networks</p>	<p>1 planned ICG-SAT meeting 3 working days</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>
<p>SG 15 – Optical and other transport networks</p> <p><u>Priorities:</u></p> <p>Access Network</p> <ul style="list-style-type: none"> - broadband optical access, Multigigabit PONS - refinement & enhancement to SDL - IP on Access Network <p>Network signal processing</p> <ul style="list-style-type: none"> - interaction of signal processing (OTN) <p>Optical transport network structure</p> <ul style="list-style-type: none"> - automatic switched optical network (ASON) - network management & control <p>OTN Technology</p> <ul style="list-style-type: none"> - coarse & dense wavelength division multiplexing (WDM) - fiber characteristics - transmission technology - IP on WDM <p>Cooperation with IEC and other SDOs</p> <p>Lead Study Group on access network transport Lead Study Group on optical technology</p>	<p><u>Expected results:</u></p> <p>35 Recommendations to be approved in 2004: 1,800 pages</p>	<p><u>1 planned SG meeting</u> and its WPs 10 working days</p> <p>6 P staff months 7 G staff months 123,000 F primary costs 831,000 F document costs</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>

19 Questions

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 16 - Multimedia services, systems and terminals</p> <p><u>Priorities:</u> Multimedia communications and interworking (including IP and NGN) Security for Multimedia systems Media Coding Multimedia framework, MEDIACOM-2004 project Telecommunications for Disaster Relief (TDR) Accessibility for people with disabilities</p> <p>Cooperation with other Standard Development Organization Lead Study Group on multimedia services, systems and terminals Lead Study Group on e-business and e-commerce</p> <p><u>New activities:</u> E-commerce, E-business E-health</p> <p><u>2 workshops</u></p> <p>23 Questions</p>	<p><u>Expected results:</u> 60 Recommendations to be approved in 2004: 1,500 pages</p>	<p><u>1 planned SG meeting</u> and its WPs 9 working days</p> <p><u>+ 1 post WTSA SG meeting</u> 9 working days</p> <p>8 P staff months 8 G staff months 151,000 F primary costs 624,000 F document costs</p> <p>4 Rapporteur meetings 1 week each</p> <p>3 days each</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 101 (Minneapolis, 1998):</u> Internet Protocol (IP)-based networks</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 17 - Data Networks and Telecommunication Software</p> <p><u>Priorities:</u> Communication System Security Development of a new OID database Addition to a set of Directory Recommendations Complement to the set of ASN.1 Recommendations Language coordination and promotion Cooperation with ISO/IEC Contribution to the coordination effort with ISO, IEC and UN/ECE for E-business standardization Open Distributed Processing (ODP), Frame Relay Development of Framework Recommendations on Security</p> <p>Lead Study Group on Frame Relay Lead Study Group on Communication System Security Lead Study Group on Languages and Description Techniques</p> <p>Further development of the ITU-T ASN.1 Project Continuation of the provision of ASN.1 modules to the ASN.1 database Further development of the ITU-T language coordination project Further development of the ITU-T Security project</p> <p>2 workshops</p> <p>27 Questions</p>	<p><u>Expected results:</u></p> <p>20 Recommendations to be approved in 2004: 1,500 pages</p>	<p><u>1 planned SG meeting and its WPs</u> 8 working days</p> <p>4 P staff months 10 G staff months</p> <p>49,000 F primary costs 222,000 F document costs</p> <p>15 Rapporteur meetings of 1 to 5 days each</p> <p>3 days</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 130 (Marrakesh, 2002)</u> Strengthening the role of ITU in information and communication network security</p> <p><u>Res. 101 (Minneapolis, 1998)</u> Collaborative activities on IP-based network with ISOC/IETF</p> <p><u>TSAG (Geneva, 19-23 March 2001)</u> TSAG approved the merger of Study group 7 and 10 into a single Study Group 17</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SSG – Special Study Group IMT-2000 and beyond</p> <p><u>Priorities:</u> Network aspects of IMT-2000 and beyond (International Mobile Telecommunications-2000) Wireless access to IP-based networks Convergence of mobile and fixed networks Mobility management, mobile multimedia functions Internetworking, interoperability and harmonization between IMT-2000 systems Network vision of systems beyond IMT-2000 Enhancement of ITU-T Recommendations on IMT-2000 Lead Study Group on IMT-2000 and beyond and for mobility</p> <p><u>New activities:</u> Workshop on IMT-2000 Core Networks Electronic meetings, electronic drafting groups 7 Questions</p>	<p><u>Expected results:</u></p> <p>2 Recommendations to be approved in 2004: 270 pages</p> <p>5 Technical Reports to be approved in 2004: 140 pages</p> <p>Amendment to Handbook on IMT-2000 to be approved in 2004: 30 pages</p>	<p><u>1 proposed SSG meeting</u> 5 working days</p> <p><u>+ 1 post WTSA SSG meeting</u> 5 working days</p> <p>7 P staff months 8 G staff months 36,000 F primary costs 175,000 F document costs</p> <p>2 Rapporteur meetings 7 working days</p> <p>1 Editor's meeting 2 working days</p> <p>4 electronic meetings 40 days 1 workshop, 1 day</p>	<p><u>Res. 38 (WTSA-2000)</u> Coordination among ITU-T, ITU-R and ITU-D for IMT-2000 activities</p>
<p><u>Workshops</u></p> <p>Dissemination of expert knowledge on state-of-the-art technologies,</p> <p>Promotion of awareness of ITU-T activities, working methods and priorities</p> <p>Exploring new study topics</p>	<p><u>Expected results:</u></p> <p>New study topics for Study Groups</p> <p>Participation of delegates from developing countries in the activities of the Sector</p> <p>Strengthening regional presence</p> <p><u>Achievement indicators:</u> Dissemination of expert technology</p> <p>Integration of developing countries concerns in ITU-T outputs Coordination of activities within</p>	<p>23 P staff-months 7 G staff-months</p> <p>50,000 F primary costs: Fellowships for SG 3</p>	<p><u>Resolution 71 (Rev. Marrakesh, 2002):</u> Goal 3, 5, 6, Chapter 5</p> <p><u>Resolution 25 (Rev. Marrakesh, 2002)</u> Strengthening the regional presence</p> <p><u>WTSA Resolution 17 (Montreal, 2000)</u> telecommunication standardization in relation to the interests of developing countries</p> <p><u>Council Resolution 1181</u> Recommendations on ITU Reform, WGR R7</p> <p><u>Council Resolution 1183</u></p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Regional presence</u></p> <p>Strengthening the regional presence</p> <p>Participation in external conferences</p> <p>Assistance to ITU-D</p> <p>Organization of seminars in the field</p> <p>Assistance to the Regions</p>	<p><u>Expected results:</u></p> <p>Strengthened regional presence</p> <p>Awareness of ITU-T activities</p> <p><u>Achievement indicators:</u></p> <p>Membership satisfaction</p> <p>Dissemination of ITU-T studies and Recommendations</p>	<p>SG meetings in the regions</p> <p>Workshops in the regions</p> <p>5 P staff-months</p> <p>10 G staff-month</p>	<p><u>Resolution 25 (Rev. Marrakesh, 2002)</u></p> <p>Strengthening the regional presence “regional meetings should be organized in the various regions by the relevant Sectors, particularly ITU-D, in order to improve the participation in and effectiveness of the corresponding global meetings”</p> <p><u>Resolution 123 (Marrakesh, 2002)</u></p> <p>Bridging the standardization gap between developing and developed countries</p> <p><u>WTSA Resolution 17 (Montreal, 2000)</u></p> <p>telecommunication standardization in relation to the interests of developing countries</p> <p><u>Council Resolution 1183</u></p> <p>ITU regional presence</p>
<p><u>Promoting ITU-T</u></p> <p>Press releases</p> <p>ITU-T presence in external events</p> <p>Presentation of ITU-T activities during external workshops</p> <p>Promotion events</p> <p>Articles</p> <p>Promotional material</p> <p>Website promotional content</p>	<p><u>Expected results:</u></p> <p>Awareness of ITU-T activities</p> <p>Increased interest of Membership</p> <p><u>Achievement indicators:</u></p> <p>Higher number of Sector Members</p> <p>Increased participation in the Sector activities</p>	<p>18 P staff-months</p> <p>9 G staff-month</p> <p>46,000 F primary costs</p>	<p><u>Resolution 71 (Rev. Marrakesh, 2002):</u></p> <p>Goal 3, 5, 6, Chapter 5</p> <p>“to develop and execute a proactive plan, in collaboration with the secretariat, in order to promote the value of ITU-T in the face of competition from other standards bodies and to continue to enhance efforts in this regards”</p> <p><u>Council Resolution 1181</u></p> <p>Recommendations on ITU Reform, WGR R7</p> <p>“Recognizing the need to improve awareness of ITU-T products and services, and the image of the Union in general, Council instructs the Secretary-General and the Director of the TSB to define and implement a corresponding promotion strategy and to allocate appropriate resources in the budget</p>
<p><u>External cooperation</u></p> <p>Assistance to membership and Telecom community</p> <p>Assistance and cooperation with other Sectors</p> <p>Liaison and coordination with international and regional organizations</p>	<p><u>Expected results:</u></p> <p>Worldwide coordination</p> <p>Promotion of ITU-T activities</p> <p>Signature of MoUs</p> <p><u>Achievement indicators:</u></p> <p>Customer and membership</p>	<p>9 P staff-months</p> <p>11 G staff-months</p>	

SDO cooperation Participation in external conferences IPR issues	satisfaction Dissemination of ITU-T studies and Recommendations		
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Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Study Group Publications</u></p> <p>Editing and publication of approved texts in F, E, S</p> <p><u>Priorities:</u> Availability of pre-published Recommendations within one month of approval.</p> <p>Quickpub procedures</p> <p>Quality control of texts</p> <p>Common text procedure with the ISO</p>	<p><u>Expected results:</u></p> <p>Publication of 12,000 p. of Recs and 1,000 p. of handbooks in three languages</p> <p><u>Key indicators:</u></p> <p>Decrease time to edit publications Pre-published Recs within 1 month Quality control of texts</p> <p>Worldwide dissemination Increased use of ITU-T Recs.</p>	<p>22 P staff-months 151 G staff-months</p> <p>275,000 F primary costs 175,000 F invoiced costs</p> <p>Covered by sales revenues</p>	<p><u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union</p> <p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>
<p><u>Operational Bulletin</u></p> <p>Publication containing administrative and operational information exchanged between administration, ROAs etc</p> <p>Lists of country codes and dialing codes for all international services</p> <p><u>Priority:</u> Immediate posting of information to members Increase the distribution of the Operational Bulletin Relations with State Members and Sector Members</p>	<p><u>Expected results:</u></p> <p>24 issues per year</p>	<p>17 P staff-months 16 G staff-months</p> <p>19,000 F primary costs 20,000 F invoiced costs</p> <p>Covered by sales revenues</p>	<p><u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Database development available to public</u></p> <p>List of ITU-T Sector Members Work program database Patent statement database Software statement database Terminology database List of Recommendations in force List of recognized SDOs General and Meeting schedule Information on the WEB International numbering resources</p> <p><u>Priority:</u> Improve the user-friendliness of public databases</p> <p>ASN.1 Module database AAP database Development of new databases as per request of Study Group</p>	<p><u>Expected results:</u> Availability of the information to public</p> <p><u>Achievement indicators:</u> Rapid and up-to-date Consultation Dissemination of operational Information to public</p>	<p>5 P staff-months 3 G staff-months</p>	
<p><u>UIFN registration</u></p> <p>Universal International Free phone Numbers registrar</p> <p><u>Priority:</u> Immediate reservations of UIFN numbers</p>	<p><u>Expected results:</u> 3,000 UIFN Reservations</p> <p><u>Achievement indicators:</u> Immediate registration of UIFNs Customer satisfaction</p>	<p>2 P staff-months 13 G staff-months</p> <p>156,000 F primary costs</p> <p>Full cost recovery</p>	<p><u>Res. 91 (Minneapolis, 1998):</u> Cost recovery for some products and services ITU-T Recommendation E.169</p>
<p><u>UIPRN & UISCN registration</u></p> <p>Universal International Premium Rate Numbers registrar Universal International Shared Cost Numbers registrar</p>	<p><u>Expected results:</u> 400 UIPRN/UISCN reservations</p> <p><u>Achievement indicators:</u> Immediate registration Customer satisfaction</p>	<p>1 P staff-months 1 G staff-months</p> <p>16,000 F primary costs</p> <p>Full cost recovery</p>	<p><u>Res. 91 (Minneapolis, 1998):</u> Cost recovery for some products and services ITU-T Recommendations E.169.2 and E.169.3</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2004 budget	Relationship to Strategic Policies and Plans / PP-02
Codes for Groups of countries Opening E.164 numbering resources UPT numbering administration			
<u>Bureau support</u> Membership Meeting organization and logistical support Document control Administrative support Finance and budget Director Office Internal management Operational planning Gender perspective issues Director's Ad Hoc IPR Group		32 P staff-months 19 G staff-months 10,364,000 F primary costs 212,000 F document costs <u>1 planned meeting</u> 2 days	<u>Res. 72 (Rev. Marrakesh, 2002):</u> Linking strategic, financial and operational planning in ITU <u>Res. 104 (Minneapolis, 1998):</u> Reduction of the volume and cost of documentation for ITU conferences <u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007 <u>Res. 70 (Rev. Marrakesh, 2002):</u> Gender mainstreaming in ITU <u>Res. 1187 Council 2001</u> Gender perspective in ITU Human Resource management policy and practice
<u>EDH (Electronic Document Handling)</u> Posting of documents WEB development Customer support (TSB helpdesk) Alternate Approval Process Implementation Maintaining of the ITU-T Website and relevant information	<u>Expected results:</u> Immediate posting of information <u>Achievement indicators:</u> Increased number of visitors Customer satisfaction	25 G staff-months	<u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union <u>Res. 1141 Council 1999</u> Reduction of the cost and volume of documentation for Conferences and Assemblies and the Council <u>Res. 32 (WTSA-2000)</u> Strengthening the use of electronic document handling for the work of ITU-T

Annex 3: Use of TSB resources in 2005 - Overall recapitulation

ITU-T activities	P staff-months	G staff-months	Primary costs CHF (Draft ITU-T Budget)	Document costs CHF (Draft Gen. Sec. Budget)
- TSAG (Telecommunication Standardization Advisory Group) 2 planned meetings, 10 working days	13	8	176,000	130,000
- Chairmen' meetings: 2 planned meetings, 4 working days	1	1		
- Study Group meetings: 22 planned meetings, 153 working days 12 Study Groups + Regional tariff groups 1 Special Study Group 196 Questions under study 246 new ITU-T Recommendations, 13,480 pages of text 13,546 pages of translation in F, E, S 19,239 pages of translation in A, C, R 19,444 pages of typing pool in F, E, S 25,032 pages of typing pool in A, C, R 12,000,000 pages of reprography	77	130	1,385,000	8,535,000
- Seminars and technical workshops: 12 planned workshops	25	7	50,000	
- Regional presence: 4 regional briefing meetings Study Group meetings in the regions Workshops in the regions	8	11	84,000	
- Promoting ITU-T activities	18	9	46,000	
- External cooperation	9	11		
- Study Group publications: 12,000 pages of Recommendations to be published per language	22	151	290,000	183,000
- Operational Bulletin: 24 issues a year	17	16	19,000	20,000
- Databases accessible to public	5	3		
- UIFN registrar (Universal International Freephone Numbers) 3,000 UIFN	2	13	156,000	
- UIPRN/UISCN registrar (Universal International Premium Rate Numbers) (Universal International Shared Cost Numbers) 400 UIPRN/UISCN	1	1	16,000	
- Bureau support	32	19		349,000
- EDH (Electronic Document Handling) Documents & information posted on ITU Website		25		
- Cost of TSB 230 P staff-months & 405 G staff-months	$\Sigma = 230$	$\Sigma = 405$	10,374,000	
- Total of allocated resources			12,596,000	9,217,000

Assumption: 10 staff-months per person per year

Annex 4: ITU-T - Linkage between Strategic, Financial and Operational Planning - 2005

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Telecommunication Standardization Advisory Group</u></p> <p>Reviews priorities and strategies for ITU-T's activities Reviews progress of work program & working methods Maintains the A Series (Organization of the work of ITU-T) Acts on behalf of the WTSA between WSAs Establishes / discontinues Study Groups Advises on financial matters cooperation and coordination</p>	<p><u>Expected results:</u></p> <p>Advices to the TSB Director</p> <p>A Series of Recommendations (Organization of ITU-T work)</p> <p><u>Achievement indicators:</u></p> <p>Minimized duplication of work Harmonized technical standards Enhanced operational efficiency of ITU-T</p>	<p><u>2 planned meetings</u></p> <p>with their working parties 10 working days</p> <p>13 P staff-months 8 G staff-months</p> <p>176,000 F primary costs: Interpretation, Meeting staff</p> <p>130,000 F document costs : Translation, typing pool Reprography (Internal invoicing)</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 18 (WTSA-2000)</u></p> <p>Principles and procedures for the allocation of work to, and coordination between, the Radiocommunication and Telecommunication Standardization Sectors</p> <p><u>Res. 22 (WTSA-2000)</u> Authorization for TSAG to act between WSAs</p> <p><u>Res. 32 (WTSA-2000)</u> Strengthening the use of electronic document Handling for the work of ITU-T</p> <p><u>Res. 33 (WTSA-2000)</u> Guidelines for ITU-T strategic activities</p>
<p><u>Chairmen's meeting</u></p> <p>Definition and coordination of SG work plan Finalization of meeting schedule for following year Discussion on budget allocation on the various SG Improvement in communication amongst SG Priority in studies</p>		<p><u>2 planned meetings</u></p> <p>4 working days</p> <p>1 P staff-month 1 G staff-month</p>	

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans
<p><u>Study Group Meetings</u></p> <p>Study Group responsibility and mandates: See Res. 2 (WTSA-2000)</p> <p>12 Study Groups + Regional tariff groups 1 Special Study Group 196 technical, operating and tariff Questions under study</p> <p>Attention is paid to improvement of telecommunications in developing countries and cooperation with national, regional and international organizations</p>	<p><u>Expected results:</u></p> <p>+/- 246 new ITU-T Recs. and other texts totaling about 13,480 pages published in 6 languages</p> <p>Development of a programme of technical workshops</p> <p><u>Key performance indicators:</u></p> <p>Worldwide utilization of ITU-T Recs. Text quality & market response Reduction in time-to-market for Recs (AAP implementation) Stability of texts and avoidance of document reprocessing Membership satisfaction</p>	<p><u>Total for all the Study Groups:</u></p> <p><u>22 planned SG meetings</u> with their working parties 153 working days</p> <p>77 P staff-months 130 G staff-months</p> <p>1,385,000 F primary costs: Interpretation Meeting staff Mail expenses</p> <p>8,535,000 F document costs Total 6 languages: 32,785 pages of translation 44,476 pages of typing pool 12,000,000 pages of reprography</p>	<p>Article 17 of the Constitution</p> <p>Article14 of the Convention</p> <p>Resolutions of Marrakesh, 2002 See below</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans
<p>SG 2 – Operational aspects of service provision, networks and performance</p> <p><u>Priorities:</u> Service definition, Numbering, Routing and Global Mobility Numbering Coordination Team (NCT) Resolution 20 and coordination with TSB Security requirements ENUM Service level agreements (SLAs)</p> <p>Lead Study group for service definition, numbering and routing</p> <p><u>New activities:</u> Internet domain names and addresses Disaster relief and Mitigation Operations (Formerly ETS) Security Aspects for Networks</p> <p><u>Workshop</u> Spam 9 Questions</p>	<p><u>Expected results:</u> 15 Recommendations to be approved in 2005 = 300 pages</p>	<p><u>1 planned SG meeting</u> and its WPs 9 working days</p> <p>7 P staff months 5 G staff months</p> <p>59,000 F primary costs 274,000 F document costs</p> <p>2 days</p>	<p><u>Res. 21 (Rev. Marrakesh, 2002):</u> Alternative calling procedures on international telecom. networks</p> <p><u>Res. 121 (Marrakesh, 2002):</u> Review of the International Telecommunication Regulations</p> <p><u>Res. 102 (Rev. Marrakesh, 2002):</u> Internet Protocol (IP)-based networks</p> <p><u>Res. 89 (Minneapolis, 1998):</u> Decreased use of international telex service</p> <p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 20 (WTSA-2000) :</u> Procedures for allocation and management of International numbering resources</p> <p><u>Opinion D (WPTF-2001):</u> Essential studies by ITU to facilitate the introduction Of "IP Telephony"</p> <p><u>Res. 130 (Marrakesh, 2002):</u> Strengthening the Role of ITU in Information and Communication Network Security</p> <p><u>Res. 131 (Marrakesh, 2002):</u> Community Connectivity Indicators</p> <p><u>Res. 133 (Marrakesh, 2002):</u> Role of Administrations of Member States in the Management of Internationalized (multilingual) Domain Names</p>



Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans
<p>SG 3 - Tariff and accounting principles, including related telecommunications, economic and policy issues</p> <p><u>Priorities:</u> Accounting rate reform and implementation of new remuneration systems Implementation of Resolutions adopted by PP-02 (ITR) Improvement and implementation of cost methodologies Impact of new practices bypassing accounting rate system Tariff principles for services using new technologies</p> <p><u>New activities:</u> Impact and tariff study on Internet / IP-based Networks New Generation Network Settlement of balance of account based on IP Detailed Records Tariff principles for international mobile services 4 Questions</p> <p>Tariff Group for Africa (TAF) Tariff Group for Latin America (TAL) Tariff Group for Asia and Oceania (TAS)</p> <p><u>Priorities:</u> TAF: Accounting rates, Call back, Cost model development TAL: Cost model development Determination of maximum accounting rates TAS: New cost model development, Regional case study on cost/price Regional tariff model for Internet</p> <p>1 <u>Workshop</u> on tariff principles and methodologies in TAF region 1 <u>Workshop</u> same topics in TAL region and TAS region</p> <p><u>New activities:</u> TAF: Use of internet in Africa TAL: Impact of IP Telephony in the region TAS, TAF, TAL: Review of ITR</p>	<p><u>Expected results:</u> 5 Recommendations to be approved in 2005: 250 pages</p> <p><u>Expected results:</u> Preparation of Recommendations and regional cost model</p>	<p><u>2 planned SG meetings</u> and their WPs 10 working days 5 P staff months 5 G staff months 156,000 F primary costs 384,000 F document costs 2 Rapporteur meetings 5 working days</p> <p>3 planned meetings 10 working days 3 P staff months 3 G staff months 3 days 3 days</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 21 (Rev. Marrakesh, 2002):</u> Special measures concerning alternative calling procedures on international telecommunication networks</p> <p><u>Res. 22 (Minneapolis, 1998):</u> Apportionment of revenues in providing international telecom. services</p> <p><u>Res. 101 (Minneapolis, 1998):</u> Internet Protocol (IP)-based networks</p> <p><u>Res. 79 (Minneapolis, 1998):</u> International Telecommunication Regulations</p> <p><u>Res. 121 (Marrakesh, 2002):</u> Review of the International Telecommunication Regulations</p> <p><u>Res. 26 (WTSA-2000)</u> Assistance to the Regional Tariff Groups</p> <p><u>Res. 29 (WTSA-2000)</u> Alternative calling procedures on international telecommunication networks</p> <p><u>Res. 41 (WTSA-2000)</u> Accounting rate principles for international telephone services</p>

Tariff Group for Europe and the Mediterranean Basin activity in abeyance			
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Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 4 – Telecommunication management, including TMN</p> <p><u>Priorities:</u> TMN principles and architecture - consolidation of functional requirements and business approaches</p> <p>TMN infrastructure - common working methods for specifying requirements and modelling - protocols - open distributed management - IP-based TMN framework - extension of telecommunication Markup Language(tML) to ASN.1, UML, and intra TMN (Q) interfaces</p> <p>Support for inter-TMN (X) interfaces - application of tML framework - Global Telecommunication Data Dictionary - management of emergency telecommunication service - QoS/SLA management</p> <p>Application of CORBA-based TMN framework Integrated management of hybrid circuit/packet/IP networks TMN information modelling - support of IEEE 802.3 based transport network management TMN support for 3G wireless</p> <p>Performance objectives and procedures, test equipment, and inter-operator designations - restructuring of Recommendation M.1400 Recommendation M.1400 layer 1 extension</p> <p>Management on NGN Cooperation with outside SDOs, forums and consortia</p> <p>Lead Study Group on TMN 17 Questions</p>	<p><u>Expected results :</u> 30 Recommendations to be approved in 2005: 1,200 pages</p>	<p><u>2 planned SG meetings and their WPs</u> 20 working days</p> <p>8 P staff months 8 G staff months</p> <p>79,000 F primary costs 640,000 F document costs</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 5 - Protection against electromagnetic environment effects</p> <p><u>Priorities:</u> Resistibility, EMC and safety aspects related to telecommunications networks Cooperation with other international organizations</p> <p><u>New activity:</u> Protection against the effects of mobile equipment and radio systems Unbundling and interoperability in telecom networks</p> <p>14 Questions</p>	<p><u>Expected results:</u></p> <p>7 Recommendations to be approved in 2005: 200 pages</p> <p>1 handbook, 50 pages</p>	<p><u>1 planned SG meeting</u> and its WPs 5 working days</p> <p>3 P staff months 3 G staff months 28,000 F primary costs 133,000 F document costs</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>
<p>SG 6 - Outside plant</p> <p><u>Priorities:</u> Outside plant and access for telecommunication networks, bundling, access for multiservices/multioperators</p> <p>Cooperation with IEC, especially TC 86, TC 46 and SB4</p> <p>10 Questions</p>	<p><u>Expected results:</u></p> <p>14 Recommendations to be approved in 2005 = 500 pages</p>	<p><u>1 planned SG meeting</u> and its WPs 5 working days</p> <p>2 P staff months 2 G staff months 26,000 F primary costs 133,000 F document costs</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 9 – Integrated broadband cable networks and television and sound transmission</p> <p><u>Priorities:</u> IP and GII over cable distribution networks Emergency Telecommunications on the IPCablecom architecture IPCablecom for enhanced Multimedia capabilities Television and sound over the core network Lead Study Group on integrated broadband cable and television networks Large Screen Digital Imagery Coordination with ITU-R SG 6 on broadcasting matters Webcasting Packet cable, IP over cable 19 Questions</p>	<p><u>Expected results:</u> 20 Recommendations to be approved in 2005: 2,000 pages</p>	<p><u>1 planned SG meeting:</u> 5 working days 6 P staff months 9 G staff months 71,000 F primary costs 790,000 F document costs</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007 <u>Res. 101 (Minneapolis, 1998):</u> Internet Protocol (IP)-based networks</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 11 - Signalling requirements and protocols</p> <p><u>Priorities:</u></p> <p>Signalling support for Internet (IP)-based applications</p> <p>Intelligent Networks.</p> <p>Lead Study Group on intelligent networks</p> <p>Signalling for Access, N&B-ISDN, and new generation networks</p> <p>Cooperation and development of ITU-T Recommendations with regional standards bodies/fora on signalling-related activities for IP</p> <p>Coordination with relevant ITU-T/ITU-R SGs/Wps for signaling support of fixed-mobile aspects</p> <p><u>New activities:</u></p> <ul style="list-style-type: none"> - Signalling for New Generation Networks (NGN) - SIP – profiles - Signalling protocols for ATM over MPLS <p><u>1 workshop</u></p> <p>16 Questions</p>	<p><u>Expected results:</u></p> <p>25 Recommendations to be approved in 2005, 1200 pages</p>	<p><u>1 planned SG meeting:</u> and its WPs 10 working days</p> <p>7 P staff months 7 G staff months 87,000 F primary costs 847,000 F document costs</p> <p>8 Rapporteur meetings of 4 days each</p> <p>2 days</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 12 - End-to-end transmission performance of networks and terminals</p> <p><u>Priorities:</u> Performance assessment Lead Study Group on Quality of services and performance</p> <p><u>New activities:</u> Development of Recs. on Quality aspects of IP-based network</p> <p>16 Questions</p>	<p><u>Expected results:</u> 10 Recommendations to be approved in 2005: 150 pages</p>	<p><u>2 planned SG meetings</u> and their WPs 13 working days</p> <p>5 P staff months 6 G staff months 47,000 F primary costs 384,000 F document costs</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 101 (Minneapolis, 1998):</u> Performance quality assessment of IP-based networks</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 13 – Multi-protocol and IP-based networks and their internetworking</p> <p><u>Priorities:</u> General network aspects, Global Information Infrastructures (GII, NGN), B-ISDN and IP Fostering cooperation with IETF</p> <p>Monitoring IP and NGN 2004 projects</p> <p>Lead Study Group for IP related matters, B-ISDN, Global Information Infrastructure and satellite matters</p> <p>NGN MPLS interworking VPN (Virtual Private Network) Integrated communication architecture, including the impact of convergence Interworking Performance</p> <p><u>New activity:</u> Joint Rapporteur Group (JRG) on NGN</p> <p>15 Questions</p>	<p><u>Expected results:</u></p> <p>24 Recommendations to be approved in 2005: 1,000 pages</p>	<p><u>1 planned SG meeting:</u> and its WPs 9 working days</p> <p>4 P staff months 8 G staff months 50,000 F primary costs 274,000 F document costs</p> <p>5 Rapporteurs meetings of 5 days each</p>	<p><u>Res. 73 (Minneapolis, 1998):</u> World Summit on the information society</p> <p><u>Res. 101 (Minneapolis, 1998):</u> Internet Protocol (IP)-based networks</p> <p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 130 (Marrakesh, 2002)</u> Strengthening the role of ITU in information and communication network security</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p>ICG SAT Intersector Coordination Group on Satellite Matters Under the Lead of SG 13 <u>Priorities:</u></p> <p>To take into account satellite specificity within telecommunication network including impact of IP-based network and multimedia network and system Keeping up to date database</p> <p>Coordination with ITU-R</p> <p>The organization of a workshop will be considered</p> <p>Strengthening relationship with ITU-D</p>	<p><u>Expected results:</u></p> <p>Performance Achieved consistency of Recommendations of various Study Groups for full integration of the sat-transmission in public networks</p>	<p>1 planned ICG-SAT meeting 3 working days</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>
<p>SG 15 – Optical and other transport networks</p> <p><u>Priorities:</u></p> <p>Access Network - broadband optical access, Multigigabit PONS - refinement & enhancement to SDL - IP on Access Network</p> <p>Network signal processing - interaction of signal processing (OTN)</p> <p>Optical transport network structure - automatic switched optical network (ASON) - network management & control</p> <p>OTN Technology - coarse & dense wavelength division multiplexing (WDM) - fiber characteristics - transmission technology - IP on WDM</p> <p>Cooperation with IEC and other SDOs</p> <p>Lead Study Group on access network transport Lead Study Group on optical technology</p> <p>19 Questions</p>	<p><u>Expected results:</u></p> <p>60 Recommendations to be approved in 2005: 3,600 pages</p>	<p><u>2 planned SG meetings</u> and their WPs 20 working days</p> <p>6 P staff months 7 G staff months 221,000 F primary costs 2,747,000 F document costs</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>



Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 16 - Multimedia services, systems and terminals</p> <p><u>Priorities:</u> Multimedia communications and interworking (including IP and NGN) Security for Multimedia systems Media Coding Multimedia framework, MEDIACOM-2004 project Telecommunications for Disaster Relief (TDR) Accessibility for people with disabilities</p> <p>Cooperation with other Standard Development Organization Lead Study Group on multimedia services, systems and terminals Lead Study Group on e-business and e-commerce</p> <p><u>New activities:</u> E-commerce, E-business E-health</p> <p>2 workshops</p> <p>23 Questions</p>	<p><u>Expected results:</u> 40 Recommendations to be approved in 2005: 1,500 pages</p>	<p><u>1 planned SG meeting</u> and its WPs 9 working days</p> <p>8 P staff months 8 G staff months 90,000 F primary costs 773,000 F document costs</p> <p>4 Rapporteur meetings 1 week each</p> <p>3 days each</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 101 (Minneapolis, 1998):</u> Internet Protocol (IP)-based networks</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SG 17 - Data Networks and Telecommunication Software</p> <p><u>Priorities:</u> Communication System Security Development of a new OID database Addition to a set of Directory Recommendations Complement to the set of ASN.1 Recommendations Language coordination and promotion Cooperation with ISO/IEC Contribution to the coordination effort with ISO, IEC and UN/ECE for E-business standardization Open Distributed Processing (ODP), Frame Relay Development of Framework Recommendations on Security</p> <p>Lead Study Group on Frame Relay Lead Study Group on Communication System Security Lead Study Group on Languages and Description Techniques</p> <p>Enhancement of communication system security Further development of the ITU-T ASN.1 Project Continuation of the provision of ASN.1 modules to the ASN.1 database Further development of the ITU-T language coordination project Further development of the ITU-T Security project</p> <p>2 workshops</p> <p>27 Questions</p>	<p><u>Expected results:</u></p> <p>20 Recommendations to be approved in 2005: 1,500 pages</p>	<p><u>2 planned SG meetings and their WPs</u> 18 working days</p> <p>4 P staff months 10 G staff months</p> <p>88,000 F primary costs 795,000 F document costs</p> <p>15 Rapporteur meetings of 1 to 5 days each</p> <p>3 days</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 130 (Marrakesh, 2002)</u> Strengthening the role of ITU in information and communication network security</p> <p><u>Res. 101 (Minneapolis, 1998)</u> Collaborative activities on IP-based network with ISOC/IETF</p> <p><u>TSAG (Geneva, 19-23 March 2001)</u> TSAG approved the merger of Study group 7 and 10 into a single Study Group 17</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p>SSG – Special Study Group IMT-2000 and beyond</p> <p><u>Priorities:</u> Network aspects of IMT-2000 and beyond (International Mobile Telecommunications-2000) Wireless access to IP-based networks Convergence of mobile and fixed networks Mobility management, mobile multimedia functions Internetworking, interoperability</p> <p>Network vision of systems beyond IMT-2000</p> <p>Enhancement of ITU-T Recommendations on IMT-2000</p> <p>Lead Study Group on IMT-2000 and beyond and for mobility</p> <p><u>New activities:</u> Workshop on mobility group activities Electronic meetings, electronic drafting groups</p> <p>7 Questions</p>	<p><u>Expected results:</u></p> <p>6 Recommendations to be approved in 2005: 80 pages</p> <p>1 Technical Report to be approved in 2005: 40 pages</p> <p>2nd Edition of Handbook on IMT-2000 to be approved in 2005: 200 pages</p>	<p><u>2 proposed SSG meetings</u> 10 working days</p> <p>7 P staff months 8 G staff months 37,000 F primary costs 361,000 F document costs</p> <p>2 Rapporteur meetings 7 working days</p> <p>1 Editor's meeting 2 working days</p> <p>4 electronic meetings 40 days 1 workshop, 2 days</p>	<p><u>Res. 38 (WTSA-2000)</u> Coordination among ITU-T, ITU-R and ITU-D for IMT-2000 activities</p>
<p><u>Workshops</u></p> <p>Dissemination of expert knowledge on state-of-the-art technologies,</p> <p>Promotion of awareness of ITU-T activities, working methods and priorities</p> <p>Exploring new topics</p>	<p><u>Expected results:</u></p> <p>New topics for Study Groups</p> <p>Participation of delegates from developing countries in the activities of the Sector</p> <p>Strengthening regional presence</p> <p><u>Achievement indicators:</u> Dissemination of expert technology</p> <p>Integration of developing countries concerns in ITU-T outputs Coordination of activities within</p>	<p>25 P staff-months 7 G staff-months</p> <p>50,000 F primary costs: Fellowships for SG 3</p>	<p><u>Resolution 71 (Rev. Marrakesh, 2002):</u> Goal 3, 5, 6, Chapter 5</p> <p><u>Resolution 25 (Rev. Marrakesh, 2002)</u> Strengthening the regional presence</p> <p><u>WTSA Resolution 17 (Montreal, 2000)</u> telecommunication standardization in relation to the interests of developing countries</p> <p><u>Council Resolution 1181</u> Recommendations on ITU Reform, WGR R7</p> <p><u>Council Resolution 1183</u></p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Regional presence</u></p> <p>Strengthening the regional presence</p> <p>Participation in external conferences</p> <p>Assistance to ITU-D</p> <p>Organization of seminars in the field</p> <p>Assistance to the Regions</p> <p>Regional briefing meetings</p>	<p><u>Expected results:</u></p> <p>Strengthened regional presence</p> <p>Awareness of ITU-T activities</p> <p><u>Achievement indicators:</u></p> <p>Membership satisfaction</p> <p>Dissemination of ITU-T studies and Recommendations</p>	<p>4 regional briefing meetings</p> <p>SG meetings in the regions</p> <p>Workshops in the regions</p> <p>Regional tariff group meetings</p> <p>8 P staff-months</p> <p>11 G staff-month</p> <p>84,000 F primary costs</p>	<p><u>Resolution 25 (Rev. Marrakesh, 2002)</u></p> <p>Strengthening the regional presence “regional meetings should be organized in the various regions by the relevant Sectors, particularly ITU-D, in order to improve the participation in and effectiveness of the corresponding global meetings”</p> <p><u>Resolution 123 (Marrakesh, 2002)</u></p> <p>Bridging the standardization gap between developing and developed countries</p> <p><u>WTSA Resolution 17 (Montreal, 2000)</u></p> <p>telecommunication standardization in relation to the interests of developing countries</p> <p><u>Council Resolution 1183</u></p> <p>ITU regional presence</p>
<p><u>Promoting the ITU-T</u></p> <p>Press releases</p> <p>ITU-T presence in external events</p> <p>Presentation of ITU-T activities during external workshops</p> <p>Promotion events</p> <p>Articles</p> <p>Promotional material</p> <p>Website promotional content</p>	<p><u>Expected results:</u></p> <p>Awareness of ITU-T activities</p> <p>Increased interest of Membership</p> <p><u>Achievement indicators:</u></p> <p>Higher number of Sector Members</p> <p>Increased participation in the Sector activities</p>	<p>18 P staff-months</p> <p>9 G staff-month</p> <p>46,000 F primary costs</p>	<p><u>Resolution 71 (Rev. Marrakesh, 2002):</u></p> <p>Goal 3, 5, 6, Chapter 5</p> <p>“to develop and execute a proactive plan, in collaboration with the secretariat, in order to promote the value of ITU-T in the face of competition from other standards bodies and to continue to enhance efforts in this regards”</p> <p><u>Council Resolution 1181</u></p> <p>Recommendations on ITU Reform, WGR R7</p> <p>“Recognizing the need to improve awareness of ITU-T products and services, and the image of the Union in general, Council instructs the Secretary-General and the Director of the TSB to define and implement a corresponding promotion strategy and to allocate appropriate resources in the budget</p>
<p><u>External cooperation</u></p> <p>Assistance to membership and Telecom community</p> <p>Assistance and cooperation with other Sectors</p> <p>Liaison and coordination with international and regional organizations</p>	<p><u>Expected results:</u></p> <p>Worldwide coordination</p> <p>Promotion of ITU-T activities</p> <p>Signature of MoUs</p> <p><u>Achievement indicators:</u></p> <p>Customer and membership</p>	<p>9 P staff-months</p> <p>11 G staff-months</p>	

SDO cooperation Participation in external conferences IPR issues	satisfaction Dissemination of ITU-T studies and Recommendations		
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Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Study Group Publications</u></p> <p>Editing and publication of approved texts</p> <p><u>Priorities:</u> Availability of pre-published Recommendations within one month of approval.</p> <p>Quickpub procedures</p> <p>Quality control of texts</p> <p>Common text procedure with the ISO</p>	<p><u>Expected results:</u></p> <p>Publication of 12,000 p. of Recs and 1,000 p. of handbooks</p> <p><u>Key indicators:</u></p> <p>Decrease time to edit publications Pre-published Recs within 1 month Quality control of texts</p> <p>Worldwide dissemination Increased use of ITU-T Recs.</p>	<p>22 P staff-months 151 G staff-months</p> <p>290,000 F primary costs 183,000 F invoiced costs</p> <p>Covered by sales revenues</p>	<p><u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union</p> <p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>
<p><u>Operational Bulletin</u></p> <p>Publication containing administrative and operational information exchanged between administration, ROAs etc</p> <p>Lists of country codes and dialing codes for all international services</p> <p><u>Priority:</u> Immediate posting of information to members Increase the distribution of the Operational Bulletin Relations with State Members and Sector Members</p>	<p><u>Expected results:</u></p> <p>24 issues per year</p>	<p>17 P staff-months 16 G staff-months</p> <p>19,000 F primary costs 20,000 F invoiced costs</p> <p>Covered by sales revenues</p>	<p><u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Database development available to public</u></p> <p>List of ITU-T Sector Members Work program database Patent statement database Software statement database Terminology database</p> <p>List of Recommendations in force List of recognized SDOs General and Meeting schedule Information on the WEB International numbering resources</p> <p><u>Priority:</u> Improve the user-friendliness of public databases</p> <p>ASN.1 Module database AAP database Development of new databases as per request of Study Group</p>	<p><u>Expected results:</u> Availability of the information to public</p> <p><u>Achievement indicators:</u></p> <p>Rapid and up-to-date Consultation</p> <p>Dissemination of operational Information to public</p>	<p>5 P staff-months 3 G staff-months</p> <p>Database development will be strengthened as from 2005</p>	
<p><u>UIFN registration</u></p> <p>Universal International Free phone Numbers registrar</p> <p><u>Priority:</u> Immediate reservations of UIFN numbers</p>	<p><u>Expected results:</u> 3,000 UIFN Reservations</p> <p><u>Achievement indicators:</u> Immediate registration of UIFNs Customer satisfaction</p>	<p>2 P staff-months 13 G staff-months</p> <p>156,000 F primary costs</p> <p>Full cost recovery</p>	<p><u>Res. 91 (Minneapolis, 1998):</u> Cost recovery for some products and services</p> <p>ITU-T Recommendation E.169</p>
<p><u>UIPRN & UISCN registration</u></p> <p>Universal International Premium Rate Numbers registrar Universal International Shared Cost Numbers registrar</p>	<p><u>Expected results:</u> 400 UIPRN/UISCN reservations</p> <p><u>Achievement indicators:</u> Immediate registration Customer satisfaction</p>	<p>1 P staff-month 1 G staff-month</p> <p>16,000 F primary costs</p> <p>Full cost recovery</p>	<p><u>Res. 91 (Minneapolis, 1998):</u> Cost recovery for some products and services</p> <p>ITU-T Recommendations E.169.2 and E.169.3</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2005 budget	Relationship to Strategic Policies and Plans / PP-02
Codes for Groups of countries Opening E.164 numbering resources UPT numbering administration			
<u>Bureau support</u> Membership Meeting organization and logistical support Document control Administrative support Finance and budget Director Office Internal management Operational planning Gender perspective issues Director's Ad Hoc IPR Group		32 P staff-months 19 G staff-months 10,374,000 F primary costs 349,000 F document costs <u>2 planned meetings</u> 3 days	<u>Res. 72 (Rev. Marrakesh, 2002):</u> Linking strategic, financial and operational planning in ITU <u>Res. 104 (Minneapolis, 1998):</u> Reduction of the volume and cost of documentation for ITU conferences <u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007 <u>Res. 70 (Rev. Marrakesh, 2002):</u> Gender mainstreaming in ITU <u>Res. 1187 Council 2001</u> Gender perspective in ITU Human Resource management policy and practice
<u>EDH (Electronic Document Handling)</u> Posting of documents WEB development Customer support (TSB helpdesk) Alternate Approval Process Implementation Maintaining of the ITU-T Website and relevant information	<u>Expected results:</u> Immediate posting of information <u>Achievement indicators:</u> Increased number of visitors Customer satisfaction	25 G staff-months	<u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union <u>Res. 1141 Council 1999</u> Reduction of the cost and volume of documentation for Conferences and Assemblies and the Council <u>Res. 32 (WTSA-2000)</u> Strengthening the use of electronic document handling for the work of ITU-T

Annex 5: Use of TSB resources in 2006 - Overall recapitulation

ITU-T activities	P staff-months	G staff-months	Primary costs CHF (Draft ITU-T Budget)	Document costs CHF (Draft Gen. Sec. Budget)
- TSAG (Telecommunication Standardization Advisory Group) 1 planned meeting, 5 working days	8	6	88,000	79,000
- Chairmen' meetings: 1 planned meetings, 3 working days	1	1		
- Study Group meetings: 22 planned meetings, 153 working days 12 Study Groups + Regional tariff groups 1 Special Study Group 196 Questions under study 246 new ITU-T Recommendations, 13,480 pages of text 13,546 pages of translation in F, E, S 19,239 pages of translation in A, C, R 19,444 pages of typing pool in F, E, S 25,032 pages of typing pool in A, C, R 12,000,000 pages of reprography	82	132	1,400,000	8,535,000
- Seminars and technical workshops: 12 planned workshops	25	7	75,000	
- Regional presence: 4 regional briefing meetings Study Group meetings in the regions Workshops in the regions	8	11	84,000	
- Promoting ITU-T activities	18	9	46,000	
- External cooperation	9	11		
- Study Group publications: 12,000 pages of Recommendations to be published per language	22	151	281,000	183,000
- Operational Bulletin: 24 issues a year	17	16	19,000	20,000
- Databases accessible to public	5	3		
- UIFN registrar (Universal International Freephone Numbers) 3,000 UIFN	2	13	156,000	
- UIPRN/UISCN registrar (Universal International Premium Rate Numbers) (Universal International Shared Cost Numbers) 400 UIPRN/UISCN	1	1	16,000	
- Bureau support	32	19		349,000
- EDH (Electronic Document Handling) Documents & information posted on ITU Website		25		
- Cost of TSB 230 P staff-months & 405 G staff-months	$\Sigma = 230$	$\Sigma = 405$	10,383,000	
- Total of allocated resources			12,548,000	9,166,000

Assumption: 10 staff-months per person per year

Annex 6: ITU-T - Linkage between Strategic, Financial and Operational Planning - 2006

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2006 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Telecommunication Standardization Advisory Group</u></p> <p>Reviews priorities and strategies for ITU-T's activities Reviews progress of work program & working methods Maintains the A Series (Organization of the work of ITU-T) Acts on behalf of the WTSA between WSAs Establishes / discontinues Study Groups Advises on financial matters cooperation and coordination</p>	<p><u>Expected results:</u></p> <p>Advices to the TSB Director</p> <p>A Series of Recommendations (Organization of ITU-T work)</p> <p><u>Achievement indicators:</u></p> <p>Minimized duplication of work Harmonized technical standards Enhanced operational efficiency of ITU-T</p>	<p><u>1 planned meeting</u></p> <p>with their working parties 5 working days</p> <p>8 P staff-months 6 G staff-months</p> <p>88,000 F primary costs: Interpretation, Meeting staff</p> <p>79,000 F document costs : Translation, typing pool Reprography (Internal invoicing)</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 18 (WTSA-2000)</u></p> <p>Principles and procedures for the allocation of work to, and coordination between, the Radiocommunication and Telecommunication Standardization Sectors</p> <p><u>Res. 22 (WTSA-2000)</u> Authorization for TSAG to act between WSAs</p> <p><u>Res. 32 (WTSA-2000)</u> Strengthening the use of electronic document Handling for the work of ITU-T</p> <p><u>Res. 33 (WTSA-2000)</u> Guidelines for ITU-T strategic activities</p>
<p><u>Chairmen's meeting</u></p> <p>Definition and coordination of SG work plan Finalization of meeting schedule for following year Discussion on budget allocation on the various SG Improvement in communication amongst SG Priority in studies</p>		<p><u>1 planned meeting</u></p> <p>3 working days</p> <p>1 P staff-month 1 G staff-month</p>	

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2006 budget	Relationship to Strategic Policies and Plans
<p><u>Study Group Meetings</u></p> <p>Study Group responsibility and mandates: See WTSA-2004</p> <p>12 Study Groups + Regional tariff groups 1 Special Study Group 196 technical, operating and tariff Questions under study</p> <p>Attention is paid to improvement of telecommunications in developing countries and cooperation with national, regional and international organizations</p>	<p><u>Expected results:</u></p> <p>+/- 246 new ITU-T Recs. and other texts totaling about 13,480 pages published in 6 languages</p> <p>Development of a programme of technical workshops</p> <p><u>Key performance indicators:</u></p> <p>Worldwide utilization of ITU-T Recs. Text quality & market response Reduction in time-to-market for Recs (AAP implementation) Stability of texts and avoidance of document reprocessing Membership satisfaction</p>	<p><u>Total for all the Study Groups:</u></p> <p><u>22 planned SG meetings</u> with their working parties 153 working days</p> <p>82 P staff-months 132 G staff-months</p> <p>1,400,000 F primary costs: Interpretation Meeting staff Mail expenses</p> <p>8,535,000 F document costs Total 6 languages: 32,785 pages of translation 44,476 pages of typing pool 12,000,000 pages of reprography</p>	<p>Article 17 of the Constitution</p> <p>Article14 of the Convention</p> <p>Resolutions of Marrakesh, 2002 See below</p>

<p><u>Workshops</u></p> <p>Dissemination of expert knowledge on state-of-the-art technologies,</p> <p>Promotion of awareness of ITU-T activities, working methods and priorities</p> <p>Exploring new topics</p>	<p><u>Expected results:</u></p> <p>New topics for Study Groups</p> <p>Participation of delegates from developing countries in the activities of the Sector</p> <p>Strengthening regional presence</p> <p><u>Achievement indicators:</u></p> <p>Dissemination of expert technology</p> <p>Integration of developing countries concerns in ITU-T outputs</p> <p>Coordination of activities within Study Groups and with other SDOs</p>	<p>25 P staff-months 7 G staff-months</p> <p>75,000 F primary costs: Fellowships for SG 3</p>	<p><u>Resolution 71 (Rev. Marrakesh, 2002):</u> Goal 3, 5, 6, Chapter 5</p> <p><u>Resolution 25 (Rev. Marrakesh, 2002)</u> Strengthening the regional presence</p> <p><u>WTSA Resolution 17 (Montreal, 2000)</u> telecommunication standardization in relation to the interests of developing countries</p> <p><u>Council Resolution 1181</u> Recommendations on ITU Reform, WGR R7</p> <p><u>Council Resolution 1183</u> ITU regional presence</p>
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Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2006 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Regional presence</u></p> <p>Strengthening the regional presence</p> <p>Participation in external conferences</p> <p>Assistance to ITU-D</p> <p>Organization of seminars in the field</p> <p>Assistance to the Regions</p> <p>Regional briefing meetings</p>	<p><u>Expected results:</u></p> <p>Strengthened regional presence</p> <p>Awareness of ITU-T activities</p> <p><u>Achievement indicators:</u></p> <p>Membership satisfaction</p> <p>Dissemination of ITU-T studies and Recommendations</p>	<p>4 regional briefing meetings</p> <p>SG meetings in the regions</p> <p>Workshops in the regions</p> <p>Regional tariff group meetings</p> <p>8 P staff-months</p> <p>11 G staff-month</p> <p>84,000 F primary costs</p>	<p><u>Resolution 25 (Rev. Marrakesh, 2002)</u></p> <p>Strengthening the regional presence “regional meetings should be organized in the various regions by the relevant Sectors, particularly ITU-D, in order to improve the participation in and effectiveness of the corresponding global meetings”</p> <p><u>Resolution 123 (Marrakesh, 2002)</u></p> <p>Bridging the standardization gap between developing and developed countries</p> <p><u>WTSA Resolution 17 (Montreal, 2000)</u></p> <p>telecommunication standardization in relation to the interests of developing countries</p> <p><u>Council Resolution 1183</u></p> <p>ITU regional presence</p>
<p><u>Promoting the ITU-T</u></p> <p>Press releases</p> <p>ITU-T presence in external events</p> <p>Presentation of ITU-T activities during external workshops</p> <p>Promotion events</p> <p>Articles</p> <p>Promotional material</p> <p>Website promotional content</p>	<p><u>Expected results:</u></p> <p>Awareness of ITU-T activities</p> <p>Increased interest of Membership</p> <p><u>Achievement indicators:</u></p> <p>Higher number of Sector Members</p> <p>Increased participation in the Sector activities</p>	<p>18 P staff-months</p> <p>9 G staff-month</p> <p>46,000 F primary costs</p>	<p><u>Resolution 71 (Rev. Marrakesh, 2002):</u></p> <p>Goal 3, 5, 6, Chapter 5</p> <p>“to develop and execute a proactive plan, in collaboration with the secretariat, in order to promote the value of ITU-T in the face of competition from other standards bodies and to continue to enhance efforts in this regards”</p> <p><u>Council Resolution 1181</u></p> <p>Recommendations on ITU Reform, WGR R7</p> <p>“Recognizing the need to improve awareness of ITU-T products and services, and the image of the Union in general, Council instructs the Secretary-General and the Director of the TSB to define and implement a corresponding promotion strategy and to allocate appropriate resources in the budget</p>
<p><u>External cooperation</u></p> <p>Assistance to membership and Telecom community</p> <p>Assistance and cooperation with other Sectors</p> <p>Liaison and coordination with international and regional organizations</p>	<p><u>Expected results:</u></p> <p>Worldwide coordination</p> <p>Promotion of ITU-T activities</p> <p>Signature of MoUs</p> <p><u>Achievement indicators:</u></p> <p>Customer and membership</p>	<p>9 P staff-months</p> <p>11 G staff-months</p>	

SDO cooperation	satisfaction		
Participation in external conferences	Dissemination of ITU-T studies		
IPR issues	and Recommendations		

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2006 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Study Group Publications</u></p> <p>Editing and publication of approved texts</p> <p><u>Priorities:</u> Availability of pre-published Recommendations within one month of approval.</p> <p>Quickpub procedures</p> <p>Quality control of texts</p> <p>Common text procedure with the ISO</p>	<p><u>Expected results:</u></p> <p>Publication of 12,000 p. of Recs and 1,000 p. of handbooks</p> <p><u>Key indicators:</u></p> <p>Decrease time to edit publications Pre-published Recs within 1 month Quality control of texts</p> <p>Worldwide dissemination Increased use of ITU-T Recs.</p>	<p>22 P staff-months 151 G staff-months</p> <p>281,000 F primary costs 183,000 F invoiced costs</p> <p>Covered by sales revenues</p>	<p><u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union</p> <p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>
<p><u>Operational Bulletin</u></p> <p>Publication containing administrative and operational information exchanged between administration, ROAs etc</p> <p>Lists of country codes and dialing codes for all international services</p> <p><u>Priority:</u> Immediate posting of information to members Increase the distribution of the Operational Bulletin Relations with State Members and Sector Members</p>	<p><u>Expected results:</u></p> <p>24 issues per year</p>	<p>17 P staff-months 16 G staff-months</p> <p>19,000 F primary costs 20,000 F invoiced costs</p> <p>Covered by sales revenues</p>	<p><u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2006 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Database development available to public</u></p> <p>List of ITU-T Sector Members Work program database Patent statement database Software statement database Terminology database List of Recommendations in force List of recognized SDOs General and Meeting schedule Information on the WEB International numbering resources</p> <p><u>Priority:</u> Improve the user-friendliness of public databases</p> <p>ASN.1 Module database AAP database Development of new databases as per request of Study Group</p>	<p><u>Expected results:</u> Availability of the information to public</p> <p><u>Achievement indicators:</u> Rapid and up-to-date Consultation Dissemination of operational Information to public</p>	<p>5 P staff-months 3 G staff-months</p>	
<p><u>UIFN registration</u></p> <p>Universal International Free phone Numbers registrar</p> <p><u>Priority:</u> Immediate reservations of UIFN numbers</p>	<p><u>Expected results:</u> 3,000 UIFN Reservations</p> <p><u>Achievement indicators:</u> Immediate registration of UIFNs Customer satisfaction</p>	<p>2 P staff-months 13 G staff-months</p> <p>156,000 F primary costs</p> <p>Full cost recovery</p>	<p><u>Res. 91 (Minneapolis, 1998):</u> Cost recovery for some products and services</p> <p>ITU-T Recommendation E.169</p>
<p><u>UIPRN & UISCN registration</u></p> <p>Universal International Premium Rate Numbers registrar Universal International Shared Cost Numbers registrar</p>	<p><u>Expected results:</u> 400 UIPRN/UISCN reservations</p> <p><u>Achievement indicators:</u> Immediate registration Customer satisfaction</p>	<p>1 P staff-month 1 G staff-month</p> <p>16,000 F primary costs</p> <p>Full cost recovery</p>	<p><u>Res. 91 (Minneapolis, 1998):</u> Cost recovery for some products and services</p> <p>ITU-T Recommendations E.169.2 and E.169.3</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2006 budget	Relationship to Strategic Policies and Plans / PP-02
Codes for Groups of countries Opening E.164 numbering resources UPT numbering administration			
<p><u>Bureau support</u></p> Membership Meeting organization and logistical support Document control Administrative support Finance and budget Director Office Internal management Operational planning Gender perspective issues Director's Ad Hoc IPR Group		32 P staff-months 19 G staff-months 10,383,000 F primary costs 349,000 F document costs <u>2 planned meetings</u> 3 days	<p><u>Res. 72 (Rev. Marrakesh, 2002):</u> Linking strategic, financial and operational planning in ITU</p> <p><u>Res. 104 (Minneapolis, 1998):</u> Reduction of the volume and cost of documentation for ITU conferences</p> <p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 70 (Rev. Marrakesh, 2002):</u> Gender mainstreaming in ITU</p> <p><u>Res. 1187 Council 2001</u> Gender perspective in ITU Human Resource management policy and practice</p>
<p><u>EDH (Electronic Document Handling)</u></p> Posting of documents WEB development Customer support (TSB helpdesk) Alternate Approval Process Implementation Maintaining of the ITU-T Website and relevant information	<p><u>Expected results:</u> Immediate posting of information</p> <p><u>Achievement indicators:</u> Increased number of visitors Customer satisfaction</p>	25 G staff-months	<p><u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union</p> <p><u>Res. 1141 Council 1999</u> Reduction of the cost and volume of documentation for Conferences and Assemblies and the Council</p> <p><u>Res. 32 (WTSA-2000)</u> Strengthening the use of electronic document handling for the work of ITU-T</p>

Annex 7: Use of TSB resources in 2007 - Overall recapitulation

ITU-T activities	P staff-months	G staff-months	Primary costs CHF (Draft ITU-T Budget)	Document costs CHF (Draft Gen. Sec. Budget)
- TSAG (Telecommunication Standardization Advisory Group) 2 planned meetings, 10 working days	13	8	176,000	130,000
- Chairmen' meetings: 2 planned meetings, 4 working days	1	1		
- Study Group meetings: 22 planned meetings, 153 working days 12 Study Groups + Regional tariff groups 1 Special Study Group 196 Questions under study 246 new ITU-T Recommendations, 13,480 pages of text 13,546 pages of translation in F, E, S 19,239 pages of translation in A, C, R 19,444 pages of typing pool in F, E, S 25,032 pages of typing pool in A, C, R 12,000,000 pages of reprography	77	130	1,400,000	8,535,000
- Seminars and technical workshops: 12 planned workshops	25	7	75,000	
- Regional presence: 4 regional briefing meetings Study Group meetings in the regions Workshops in the regions	8	11	84,000	
- Promoting ITU-T activities	18	9	46,000	
- External cooperation	9	11		
- Study Group publications: 12,000 pages of Recommendations to be published per language	22	151	281,000	183,000
- Operational Bulletin: 24 issues a year	17	16	19,000	20,000
- Databases accessible to public	5	3		
- UIFN registrar (Universal International Freephone Numbers) 3,000 UIFN	2	13	156,000	
- UIPRN/UISCN registrar (Universal International Premium Rate Numbers) (Universal International Shared Cost Numbers) 400 UIPRN/UISCN	1	1	16,000	
- Bureau support	32	19		349,000
- EDH (Electronic Document Handling) Documents & information posted on ITU Website		25		
- Cost of TSB 230 P staff-months & 405 G staff-months	$\Sigma = 230$	$\Sigma = 405$	10,398,000	
- Total of allocated resources			12,651,000	9,217,000

Assumption: 10 staff-months per person per year

Annex 8: ITU-T - Linkage between Strategic, Financial and Operational Planning - 2007

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2007 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Telecommunication Standardization Advisory Group</u></p> <p>Reviews priorities and strategies for ITU-T's activities Reviews progress of work program & working methods Maintains the A Series (Organization of the work of ITU-T) Acts on behalf of the WTSA between WSAs Establishes / discontinues Study Groups Advises on financial matters cooperation and coordination</p>	<p><u>Expected results:</u></p> <p>Advices to the TSB Director</p> <p>A Series of Recommendations (Organization of ITU-T work)</p> <p><u>Achievement indicators:</u></p> <p>Minimized duplication of work Harmonized technical standards Enhanced operational efficiency of ITU-T</p>	<p><u>2 planned meetings</u></p> <p>with their working parties 10 working days</p> <p>13 P staff-months 8 G staff-months</p> <p>176,000 F primary costs: Interpretation, Meeting staff</p> <p>130,000 F document costs : Translation, typing pool Reprography (Internal invoicing)</p>	<p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p> <p><u>Res. 18 (WTSA-2000)</u></p> <p>Principles and procedures for the allocation of work to, and coordination between, the Radiocommunication and Telecommunication Standardization Sectors</p> <p><u>Res. 22 (WTSA-2000)</u> Authorization for TSAG to act between WSAs</p> <p><u>Res. 32 (WTSA-2000)</u> Strengthening the use of electronic document Handling for the work of ITU-T</p> <p><u>Res. 33 (WTSA-2000)</u> Guidelines for ITU-T strategic activities</p>
<p><u>Chairmen's meeting</u></p> <p>Definition and coordination of SG work plan Finalization of meeting schedule for following year Discussion on budget allocation on the various SG Improvement in communication amongst SG Priority in studies</p>		<p><u>2 planned meeting</u></p> <p>4 working days</p> <p>1 P staff-month 1 G staff-month</p>	

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2007 budget	Relationship to Strategic Policies and Plans
<p><u>Study Group Meetings</u></p> <p>Study Group responsibility and mandates: See Res. 2 (WTSA-2000)</p> <p>12 Study Groups + Regional tariff groups 1 Special Study Group 196 technical, operating and tariff Questions under study</p> <p>Attention is paid to improvement of telecommunications in developing countries and cooperation with national, regional and international organizations</p>	<p><u>Expected results:</u></p> <p>+/- 246 new ITU-T Recs. and other texts totaling about 13,480 pages published in 6 languages</p> <p>Development of a programme of technical workshops</p> <p><u>Key performance indicators:</u></p> <p>Worldwide utilization of ITU-T Recs. Text quality & market response Reduction in time-to-market for Recs (AAP implementation) Stability of texts and avoidance of document reprocessing Membership satisfaction</p>	<p><u>Total for all the Study Groups:</u></p> <p><u>22 planned SG meetings</u> with their working parties 153 working days</p> <p>77 P staff-months 130 G staff-months</p> <p>1,400,000 F primary costs: Interpretation Meeting staff Mail expenses</p> <p>8,535,000 F document costs Total 6 languages: 32,785 pages of translation 44,476 pages of typing pool 12,000,000 pages of reprography</p>	<p>Article 17 of the Constitution</p> <p>Article14 of the Convention</p> <p>Resolutions of Marrakesh, 2002 See below</p>

<p><u>Workshops</u></p> <p>Dissemination of expert knowledge on state-of-the-art technologies,</p> <p>Promotion of awareness of ITU-T activities, working methods and priorities</p> <p>Exploring new topics</p>	<p><u>Expected results:</u></p> <p>New topics for Study Groups</p> <p>Participation of delegates from developing countries in the activities of the Sector</p> <p>Strengthening regional presence</p> <p><u>Achievement indicators:</u></p> <p>Dissemination of expert technology</p> <p>Integration of developing countries concerns in ITU-T outputs</p> <p>Coordination of activities within Study Groups and with other SDOs</p>	<p>25 P staff-months 7 G staff-months</p> <p>75,000 F primary costs: Fellowships for SG 3</p>	<p><u>Resolution 71 (Rev. Marrakesh, 2002):</u> Goal 3, 5, 6, Chapter 5</p> <p><u>Resolution 25 (Rev. Marrakesh, 2002)</u> Strengthening the regional presence</p> <p><u>WTSA Resolution 17 (Montreal, 2000)</u> telecommunication standardization in relation to the interests of developing countries</p> <p><u>Council Resolution 1181</u> Recommendations on ITU Reform, WGR R7</p> <p><u>Council Resolution 1183</u> ITU regional presence</p>
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Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2007 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Regional presence</u></p> <p>Strengthening the regional presence</p> <p>Participation in external conferences</p> <p>Assistance to ITU-D</p> <p>Organization of seminars in the field</p> <p>Assistance to the Regions</p> <p>Regional briefing meetings</p>	<p><u>Expected results:</u></p> <p>Strengthened regional presence</p> <p>Awareness of ITU-T activities</p> <p><u>Achievement indicators:</u></p> <p>Membership satisfaction</p> <p>Dissemination of ITU-T studies and Recommendations</p>	<p>4 regional briefing meetings</p> <p>SG meetings in the regions</p> <p>Workshops in the regions</p> <p>Regional tariff group meetings</p> <p>8 P staff-months</p> <p>11 G staff-month</p> <p>84,000 F primary costs</p>	<p><u>Resolution 25 (Rev. Marrakesh, 2002)</u></p> <p>Strengthening the regional presence “regional meetings should be organized in the various regions by the relevant Sectors, particularly ITU-D, in order to improve the participation in and effectiveness of the corresponding global meetings”</p> <p><u>Resolution 123 (Marrakesh, 2002)</u></p> <p>Bridging the standardization gap between developing and developed countries</p> <p><u>WTSA Resolution 17 (Montreal, 2000)</u></p> <p>telecommunication standardization in relation to the interests of developing countries</p> <p><u>Council Resolution 1183</u></p> <p>ITU regional presence</p>
<p><u>Promoting the ITU-T</u></p> <p>Press releases</p> <p>ITU-T presence in external events</p> <p>Presentation of ITU-T activities during external workshops</p> <p>Promotion events</p> <p>Articles</p> <p>Promotional material</p> <p>Website promotional content</p>	<p><u>Expected results:</u></p> <p>Awareness of ITU-T activities</p> <p>Increased interest of Membership</p> <p><u>Achievement indicators:</u></p> <p>Higher number of Sector Members</p> <p>Increased participation in the Sector activities</p>	<p>18 P staff-months</p> <p>9 G staff-month</p> <p>46,000 F primary costs</p>	<p><u>Resolution 71 (Rev. Marrakesh, 2002):</u></p> <p>Goal 3, 5, 6, Chapter 5</p> <p>“to develop and execute a proactive plan, in collaboration with the secretariat, in order to promote the value of ITU-T in the face of competition from other standards bodies and to continue to enhance efforts in this regards”</p> <p><u>Council Resolution 1181</u></p> <p>Recommendations on ITU Reform, WGR R7</p> <p>“Recognizing the need to improve awareness of ITU-T products and services, and the image of the Union in general, Council instructs the Secretary-General and the Director of the TSB to define and implement a corresponding promotion strategy and to allocate appropriate resources in the budget</p>
<p><u>External cooperation</u></p> <p>Assistance to membership and Telecom community</p> <p>Assistance and cooperation with other Sectors</p> <p>Liaison and coordination with international and regional organizations</p>	<p><u>Expected results:</u></p> <p>Worldwide coordination</p> <p>Promotion of ITU-T activities</p> <p>Signature of MoUs</p> <p><u>Achievement indicators:</u></p> <p>Customer and membership</p>	<p>9 P staff-months</p> <p>11 G staff-months</p>	

SDO cooperation
Participation in external conferences
IPR issues

satisfaction
Dissemination of ITU-T studies
and Recommendations

SDO cooperation Participation in external conferences IPR issues	satisfaction Dissemination of ITU-T studies and Recommendations		
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Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2007 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Study Group Publications</u></p> <p>Editing and publication of approved texts</p> <p><u>Priorities:</u> Availability of pre-published Recommendations within one month of approval.</p> <p>Quickpub procedures</p> <p>Quality control of texts</p> <p>Common text procedure with the ISO</p>	<p><u>Expected results:</u></p> <p>Publication of 12,000 p. of Recs and 1,000 p. of handbooks</p> <p><u>Key indicators:</u></p> <p>Decrease time to edit publications Pre-published Recs within 1 month Quality control of texts</p> <p>Worldwide dissemination Increased use of ITU-T Recs.</p>	<p>22 P staff-months 151 G staff-months</p> <p>281,000 F primary costs 183,000 F invoiced costs</p> <p>Covered by sales revenues</p>	<p><u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union</p> <p><u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007</p>
<p><u>Operational Bulletin</u></p> <p>Publication containing administrative and operational information exchanged between administration, ROAs etc</p> <p>Lists of country codes and dialing codes for all international services</p> <p><u>Priority:</u> Immediate posting of information to members Increase the distribution of the Operational Bulletin Relations with State Members and Sector Members</p>	<p><u>Expected results:</u></p> <p>24 issues per year</p>	<p>17 P staff-months 16 G staff-months</p> <p>19,000 F primary costs 20,000 F invoiced costs</p> <p>Covered by sales revenues</p>	<p><u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2007 budget	Relationship to Strategic Policies and Plans / PP-02
<p><u>Database development available to public</u></p> <p>List of ITU-T Sector Members Work program database Patent statement database Software statement database Terminology database List of Recommendations in force List of recognized SDOs General and Meeting schedule Information on the WEB International numbering resources</p> <p><u>Priority:</u> Improve the user-friendliness of public databases</p> <p>ASN.1 Module database AAP database Development of new databases as per request of Study Group</p>	<p><u>Expected results:</u> Availability of the information to public</p> <p><u>Achievement indicators:</u> Rapid and up-to-date Consultation Dissemination of operational Information to public</p>	<p>5 P staff-months 3 G staff-months</p>	
<p><u>UIFN registration</u></p> <p>Universal International Free phone Numbers registrar</p> <p><u>Priority:</u> Immediate reservations of UIFN numbers</p>	<p><u>Expected results:</u> 3,000 UIFN Reservations</p> <p><u>Achievement indicators:</u> Immediate registration of UIFNs Customer satisfaction</p>	<p>2 P staff-months 13 G staff-months</p> <p>156,000 F primary costs</p> <p>Full cost recovery</p>	<p><u>Res. 91 (Minneapolis, 1998):</u> Cost recovery for some products and services ITU-T Recommendation E.169</p>
<p><u>UIPRN & UISCN registration</u></p> <p>Universal International Premium Rate Numbers registrar Universal International Shared Cost Numbers registrar</p>	<p><u>Expected results:</u> 400 UIPRN/UISCN reservations</p> <p><u>Achievement indicators:</u> Immediate registration Customer satisfaction</p>	<p>1 P staff-month 1 G staff-month</p> <p>16,000 F primary costs</p> <p>Full cost recovery</p>	<p><u>Res. 91 (Minneapolis, 1998):</u> Cost recovery for some products and services ITU-T Recommendations E.169.2 and E.169.3</p>

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2007 budget	Relationship to Strategic Policies and Plans / PP-02
Codes for Groups of countries Opening E.164 numbering resources UPT numbering administration			
<u>Bureau support</u> Membership Meeting organization and logistical support Document control Administrative support Finance and budget Director Office Internal management Operational planning Gender perspective issues Director's Ad Hoc IPR Group		32 P staff-months 19 G staff-months 10,398,000 F primary costs 349,000 F document costs <u>2 planned meetings</u> 3 days	<u>Res. 72 (Rev. Marrakesh, 2002):</u> Linking strategic, financial and operational planning in ITU <u>Res. 104 (Minneapolis, 1998):</u> Reduction of the volume and cost of documentation for ITU conferences <u>Res. 71 (Rev. Marrakesh, 2002)</u> Strategic Plan for the Union 2004-2007 <u>Res. 70 (Rev. Marrakesh, 2002):</u> Gender mainstreaming in ITU <u>Res. 1187 Council 2001</u> Gender perspective in ITU Human Resource management policy and practice
<u>EDH (Electronic Document Handling)</u> Posting of documents WEB development Customer support (TSB helpdesk) Alternate Approval Process Implementation Maintaining of the ITU-T Website and relevant information	<u>Expected results:</u> Immediate posting of information <u>Achievement indicators:</u> Increased number of visitors Customer satisfaction	25 G staff-months	<u>Res. 66 (Minneapolis, 1998):</u> Documents and publications of the Union <u>Res. 1141 Council 1999</u> Reduction of the cost and volume of documentation for Conferences and Assemblies and the Council <u>Res. 32 (WTSA-2000)</u> Strengthening the use of electronic document handling for the work of ITU-T

DRAFT RESOLUTION

**ROLLING FOUR-YEAR OPERATIONAL PLAN
OF THE TELECOMMUNICATION STANDARDIZATION SECTOR
FOR THE PERIOD 2004-2007**

The Council,

recognising

the provisions of Article 15 of the Convention,

having considered

the rolling four-year Operational Plan of the Telecommunication Standardization Sector for the period of 2004-2007 (Document C04/10);

having also considered

the need of the Director of the Telecommunication Standardization Bureau to have some flexibility in the implementation of the rolling four-year Operational Plan so as to take into consideration any changes that may occur during the interval between two Council sessions,

resolves

to approve the rolling Operational Plan for the Telecommunication Standardization Sector for the years 2004-2007 as presented in Document C04/10, to undertake the activities of the TSB.
