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| A logo with a black background  AI-generated content may be incorrect. | **Telecommunication DevelopmentAdvisory Group (TDAG)****32nd Meeting, Geneva, Switzerland, 12-16 May 2025** | A close up of a sign  Description automatically generated |
|  |  |
|  | **Document** **TDAG-25/****40-E** |
|  | **3 April 2025** |
|  | **Original: English** |
| Report by the Secretary-General |
| ITU-D draft operational plan for 2026-2029 and 2024 performance report |
|  |
| **Summary:**This document contains the ITU-D draft operational plan for 2026-2029 and the 2024 performance report.**Action required:**TDAG is invited to review this document and to provide guidance as deemed appropriate.**References:**[Resolution 71](https://www.itu.int/en/council/Documents/basic-texts-2023/RES-071-E.pdf) (Rev. Bucharest, 2022) of the Plenipotentiary Conference[CV 87A, 181A, 205A, 223A](https://www.itu.int/en/council/Documents/basic-texts-2023/Convention-E.pdf) |

**1 Synthesis**

**1.1** The newly approved Strategic Plan for 2024-2027, Annex 1 to Resolution 71 (Rev. Bucharest 2022), is the instrument that sets the 2 goals and the 5 thematic priorities for the Union and Development Sector for this timeframe.

The mission of the ITU-D Sector lies within the broader framework of the purposes of the

ITU as defined in Article 1 of the ITU Constitution and is: “*to promote and to offer technical assistance to developing countries in the field of telecommunications, and also to promote the mobilization of the material, human and financial resources needed for its implementation, as well as access to information;*”

**1.2** The Telecommunication Development Sector is, moreover, committed to pursuing and developing its 14 outputs, namely:

1. World Telecommunication Development Conference (WTDC)
2. Regional preparatory meetings (RPMs)
3. Telecommunication Development Advisory Group (TDAG)
4. ITU-D Study groups
5. Resource mobilization and partnerships
6. New product and service development
7. Communication
8. Capacity development
9. Product and service delivery
10. Statistics
11. Publications (Flagship)
12. Outreach and representation (MS, RTO, RO)
13. UN engagement
14. Platforms (GSR, WTIS, RDF, etc.)

**1.3** The following critical success factors are to be considered in the implementation of the mission of the ITU-D and the outputs as stated above:

* The mission and outputs of the ITU-D are clearly understood and shared by our membership.
* The required resource level for implementing these outputs is made available and is economically/efficiently monitored.
* The working methods and activities of the Sector continue to be improved in a cooperative and synergic manner between the membership and the Telecommunication Development Bureau.

**1.4** The 2026-2029 timeframe will focus on, among other activities, the regular work of the ITU-D Study Groups, while the period from 2028-2031 will be dedicated to the implementation of the WTDC-25 decisions. The Regional Preparatory Meetings for WTDC-25 started in February this year and will continue until end of April 2025. A new cycle of activities of the ITU-D Study Groups will begin in 2026 following WTDC to be held later this year.

The key and most challenging issues for 2026-2029 will be the following:

* Implementation of the WTDC-25 outcomes within the available financial resources
* Seamless support to ITU-D Study Groups in their studies according to their work plans, with special emphasis on the topics that may be identified by WTDC-25.
* Assistance and support to Administrations and ITU-D members within the financial resources made available to the Bureau, and taking into account the expertise of the BDT staff.

**1.5 Thematic priorities**

The following chart presents the breakdown of planned BDT human resources among the five thematic priorities of the Union[[1]](#footnote-2) for the considered four-year timeframe.

**1.6 Structure of the operational plan**

The Union’s operational plan by thematic priorities is presented in document C25/28. The sector’s operational plans are presented as annexes to the Union’s operational plan.

The 2026-2029 ITU-D Operational Plan has a result-based structure and sets forth details concerning the 14 ITU-D outputs as well as the expected results, key performance indicators and risk factors.

For each of the outputs, the following information is provided:

* Description of the output and major trends/policy issues relating to the output.
* Performance report for the year 2024, including the comparison between the expected and realized results as well as the key performance indicators (KPIs) and risk analysis.
* Detailed statement of expected results and KPIs for the years 2026-2029 as well as measurement indications and threat and risk assessment when applicable.
* Human resources allocation for the 2026 to 2029 timeframe.

**2 ITU-D Outputs**

The following chart presents the breakdown of planned BDT human resources among the outputs for the considered four-year timeframe.

**Annex**

**2.1 World Telecommunication Development Conference (WTDC)**

**Description**

Held every four years, the World Telecommunication Development Conference (WTDC) is a high-level platform for Member States to develop priorities, strategies, and action plans to guide the work of ITU-D over the following four-year period. WTDC is a direct service to members that provides the pre-eminent high-level forum for discussion, information sharing and consensus building on telecommunication/ICT developmental technical and policy issues. A final report is produced by each WTDC. It includes the following items:

* + Declaration.
	+ Contribution to the draft ITU strategic plan for the forthcoming relevant timeframe.
	+ Action plan.
	+ Regional Initiatives.
	+ Study Groups.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Strengthened implementation of the outcomes of the Kigali Action Plan (KAP) (WTDC-22) | Various products and services were deployed in 2024 and continue to be delivered through OP and projects to support the implementation of KAP ITU-D priorities and enablers. 88.77 % of OP budget was utilized to:- develop policy frameworks and knowledge products as well as support Member states develop policy frameworks; - deploy capacity development interventions, - provide data and statistics, - technical assistance and - organize events.  | Number of products and services and resources deployed in each region in support of ITU-D priorities and enablers Percentage of budget implementation  | OP & project budgetsServices delivered Products developedImpact reported/ achieved  |
| Strengthened implementation of WTDC Resolutions | WTDC resolutions were implemented through projects and regional initiatives in collaboration with various stakeholders including UN agencies, development organizations and international financing institutions. 35 new projects equivalent to CHF 26.7 million were initiated in 2024 | Number of projects implemented to support the implementation of WTDC Resolutions  |   |
|   |   |   |   |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Implementation | Timely implementation of the Action Plan in some regions | Low  | Enhanced communication with Member States to better anticipate bottlenecksTimely planning of the future activities  |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| World telecommunication development conference (WTDC) and WTDC final report | Timely publication of the WTDC report |
|   |   |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders/partners engagement | Insufficientparticipation ofcountries | High  | Low | Close coordinationwith memberships to ensure participation inITU-D events |
| Implementation | Timely implementation  | Medium  | Medium  | Active collaborationwith membership andpartners to meetsupport implementation |
| Financial resources  | Lack of resources to implement the action plan  | High | Medium  | Adequate resources allocated to implement the outcomes of the action plan |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,4** | **0,3** | **0,5** | **1,1** |
| **D2** | **5,4** | **5,0** | **5,0** | **9,0** |
| **D1** | **0,4** | **0,3** | **0,5** | **1,1** |
| **P5** | **11,1** | **10,7** | **11,1** | **17,4** |
| **P4** | **9,5** | **9,0** | **9,0** | **15,8** |
| **P3** | **9,2** | **9,2** | **9,7** | **16,7** |
| **P2** | **5,7** | **6,2** | **6,2** | **6,0** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **0,3** | **0,3** | **0,5** | **1,1** |
| **G6** | **11,3** | **11,8** | **12,2** | **21,7** |
| **G5** | **6,1** | **6,1** | **6,1** | **11,6** |
| **G4** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G3** | **0,5** | **0,5** | **0,5** | **0,6** |
| **G2** | **0,0** | **0,0** | **0,0** | **0,0** |
| **TOTAL** | **60,0** | **59,6** | **61,5** | **102,2** |

**2.2 Regional preparatory meetings (RPMs)**

**Description**

Regional Preparatory Meetings (RPM) aim at engaging the membership in the preparations of the World Telecommunication Development Conference (WTDC) in order to achieve regional coordination before the conference itself. They also seek to identify issues at the regional level that need to be addressed to foster the development of telecommunications and ICTs, taking into account the most pressing needs faced by the Member States and Sector Members of the region.

Regional Preparatory Meetings are direct services to Members and are organized to achieve greater regional coordination and engage early on Members in the WTDC preparation process. The RPMs are expected to identify top priority areas, which are essential for the telecommunication/ICT development of countries of the region. A final report is produced by each RPM. It covers the following items:

* + Identification of priority areas, including the draft WTDC Declaration, draft WTDC contribution to the ITU Strategic Plan, draft WTDC Action Plan and Study Groups.
	+ Topics for ITU-D future work (including working methods and Study Group questions) linked to the identified priority areas.
	+ Priority setting for the Regional Initiatives.
	+ Identification of Regional Initiatives for the Region

The 2025 Regional Preparatory Meetings started in February in the Arab States region, followed by the Europe region in February, the Asia and Pacific in March, and the Americas, Africa and CIS regions in April.

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Effective implementation of the outcomes of Regional preparatory meetings (RPMs) and final report of the RPMS | Membership level of understanding and sharing of the ITU-D objectives and outputsDeclaration approved - level of support/ agreementRegional cooperation -Level of consensus |
|   |   |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Financial resources  | Lack of resources to implement the action plan  | High | Medium  | Adequate resources allocated to implement the outcomes of the action plan |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,0** | **0,0** | **0,0** | **1,1** |
| **D2** | **0,0** | **0,0** | **0,0** | **5,1** |
| **D1** | **0,0** | **0,0** | **0,0** | **1,1** |
| **P5** | **0,0** | **0,0** | **0,0** | **9,6** |
| **P4** | **0,0** | **0,0** | **0,0** | **8,5** |
| **P3** | **0,0** | **0,0** | **0,0** | **10,0** |
| **P2** | **0,0** | **0,0** | **0,0** | **3,2** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **0,0** | **0,0** | **0,0** | **1,1** |
| **G6** | **0,0** | **0,0** | **0,0** | **10,8** |
| **G5** | **0,0** | **0,0** | **0,0** | **6,6** |
| **G4** | **0,0** | **0,0** | **0,0** | **0,1** |
| **G3** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G2** | **0,0** | **0,0** | **0,0** | **0,0** |
| **TOTAL** | **0,0** | **0,0** | **0,0** | **57,4** |
|  |  |  |  |  |

**2.3 Telecommunication Development Advisory Group (TDAG)**

**Description**

TDAG prepares a report for the Director of the Telecommunication Development Bureau indicating action in respect of the following items:

* + Working procedures.
	+ Cooperation and coordination with the Radiocommunication Sector, the Telecommunication Standardization Sector, and the General Secretariat.
	+ Guidelines for the work of study groups.
	+ Progress in the implementation of the programme of work.
	+ Implementation of the operational plan of the preceding period.

Furthermore, TDAG prepares a report for the World Telecommunication Development Conference on the matters assigned to it in accordance with No. 213A of the ITU Convention and transmits it to the Director for submission to the conference.

Additionally, TDAG may identify priority areas, including the draft WTDC Declaration, draft WTDC contribution to the ITU Strategic Plan, draft WTDC Action Plan and Study Groups.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Preparation and organization of the 30th meeting of TDAG and implementation of the recommendations and advice | Successful organization of the 31st meeting of TDAG. All regions represented and actively participated  | Timely preparation and distribution of the documents  |   |
| Regional support to the TDAG activities,mainly the TDAG meetings | Docs processed and made available for each session | Timely processing and posting of contributions  |   |
|   | TDAG report disseminated  | Relevance of the contributions received |   |
|   |   | Number of participants |   |
|   |  | Dissemination of the final summary of the TDAG meeting  |   |
|   |   |   |   |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Organizational | None  | N/A  |  |
| Financial / Resources | None | N/A |  |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Preparation and organization of the 32nd meeting of TDAG and implementation of the recommendations and advice | Timely preparation and distribution of the documents  |
| Regional support to the TDAG activities,mainly the TDAG meetings | Timely processing and posting of contributions  |
|   | Relevance of the contributions received |
|   | Number of participants |
| Implementation and follow-up and execution of decisions | Timely implementation of TDAG recommendations  |
|   |   |
| TDAG and reports of the TDAG for the BDT Director and for WTDC | Dissemination of the final summary of the TDAG meeting  |
|   |   |

*2026 Threat and risk assessment*

| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| --- | --- | --- | --- | --- |
| Stakeholders/partners engagement  | Insufficientparticipation  | High | Low  | Close coordinationwith memberships toensure participation in theTDAG |
| Financial  | Lack / insufficient resources  | High | Medium  | Active collaborationwith partners andmembership to addressidentified gaps |
| Implementation  | Percentageimplementation ofstrategy & actions | Medium  | Medium  | Close collaboration toensure timely submissions& contributions |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,4** | **0,7** | **0,5** | **1,1** |
| **D2** | **4,8** | **4,5** | **4,5** | **5,2** |
| **D1** | **0,4** | **0,7** | **0,5** | **1,1** |
| **P5** | **9,1** | **10,5** | **10,8** | **10,9** |
| **P4** | **14,3** | **13,3** | **13,3** | **12,9** |
| **P3** | **9,1** | **11,1** | **11,1** | **13,2** |
| **P2** | **4,5** | **4,2** | **4,2** | **5,2** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **0,3** | **0,7** | **0,5** | **1,1** |
| **G6** | **8,4** | **9,2** | **8,8** | **8,8** |
| **G5** | **3,0** | **3,0** | **3,0** | **3,2** |
| **G4** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G3** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G2** | **0,0** | **0,0** | **0,0** | **0,0** |
| **TOTAL** | **54,3** | **57,9** | **57,2** | **62,9** |
|  |  |  |  |  |

**2.4 ITU-D Study groups**

**Description**

ITU-D Study Groups provide an opportunity for the membership to share experiences, present ideas, exchange views, and achieve consensus on appropriate strategies to address tele-communication/ICT priorities. The Study Groups examine specific topics of importance to developing countries to support them achieving the United Nations Sustainable Development Goals (SDGs), targets and their specific development priorities.

Study group 1 deals with Enabling environment for meaningful connectivity​.

Study group 2 deals with Digital transformation.

Each ITU-D study group prepares a report indicating the progress of work and presents draft new or revised recommendations for consideration by the WTDC. Annual reports are presented by the Chairmen of each study group to TDAG.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Expertise shared at Study Group meetingsand Rapporteur Group meetings | 4 SG meetings, Rapporteurs meetings, SG Questions meetings 181 contributions (SG1)150 contributions (SG2) | Number of relevant contributionssubmitted to Study Group meetings and Rapporteur Group meetings | Internal data/ platforms  |
| Regional representation  | SG1: 240 participants from 65 Member States. 15 fellowships granted SG2: 186 participants (45% women delegates) from 54 Member States. 12 fellowships  | Level of participation of members(all regions represented) |   |
| Proposals to new study period prepared |   | Timely and efficient production ofdraft proposals |   |
|  |   |   |   |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Stakeholders/ partners  | Delayed submission of contributions fromthe members causing heavy workload before the meetings  | Medium  | Close collaboration with Members to encourage submission of contributions on topics under study on time |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Expertise shared at Study Group meetingsand Rapporteur Group meetings | Number of relevant contributionssubmitted to Study Group meetings and Rapporteur Group meetings |
| Regional representation Gender representation | Level of participation of members(all regions represented) |
| Proposals to new study period prepared | Timely and efficient production ofdraft proposals |
| Study groups and guidelines, recommendations and reports of study groups | Number of handbooks, guidelines developed  |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders/ partners engagement  | No or a limited number of contributions fromthe members to progress the work of the related study group Questions. | High | Low  | Close collaboration with Members to encourage submission of contributions on topics under study  |
|   | Low or insufficient participation in the work of SG related questions  | High | Low  | Improve communicationwith the membersRaise awareness ofthe planned and ongoingwork of the study groupsas well the value to themembership |
| Organization  | Heavy workload may affect quality of final texts | High  | Low  | Good planning and preparation to distribute workload |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Platforms** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,2** | **0,5** | **0,5** | **0,3** |
| **D2** | **3,0** | **2,8** | **2,8** | **3,0** |
| **D1** | **0,2** | **0,5** | **0,5** | **0,3** |
| **P5** | **11,0** | **10,9** | **11,3** | **10,5** |
| **P4** | **26,3** | **25,7** | **25,7** | **22,8** |
| **P3** | **13,3** | **13,6** | **13,6** | **13,2** |
| **P2** | **5,9** | **5,9** | **5,9** | **6,6** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **0,2** | **0,5** | **0,5** | **0,3** |
| **G6** | **11,6** | **12,1** | **12,2** | **9,0** |
| **G5** | **11,4** | **11,5** | **11,5** | **9,6** |
| **G4** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G3** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G2** | **0,0** | **0,0** | **0,0** | **0,0** |
| **TOTAL** | **83,2** | **84,2** | **84,7** | **75,7** |
|  |  |  |  |  |

**2.5 Resource mobilization and partnerships**

**Description**

The focus of resource mobilization is on mobilizing and attracting resources and fostering international cooperation on telecommunication/ICT development issues. This priority is also cross-cutting, providing resources and fostering international cooperation to deliver relevant global outcomes. In this process, the needs of developing countries, including least developed countries (LDCs), small island developing states (SIDS), landlocked developing countries (LLDCs) and countries with economies in transition, as well as underserved and vulnerable populations, should be prioritized and given due attention.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| --- | --- | --- | --- |
| Strengthened resource mobilization strategy and operational framework for building partnerships with UN and other international and regional telecommunication organizations, regional and global financial and development institutions for the implementation of the Kigali Action Plan including ITU-D priorities in achieving the 2030 sustainable development goals related to telecommunications/ICT development matters, as well as WSIS Outcomes | 71 agreements signed with a wide range of partners. BDT implemented activities through 91 projects, valued at CHF 88.5 million. Most of the projects (93%) were funded through the extrabudgetary funds mobilized by from third parties, 7 per cent were funded through the allocation of seed funding from ITU, the ICT Development Fund (ICT-DF), as well as funds allocated by ITU Council in support of the ITU-D regional initiatives.  | Number of ICT development agreements signed between ITU and partners to support implementation of the Kigali Action PlanNumber of projects implemented  |   |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Finance  | N/A | N/A | Appropriate budgetforecasts to be preparedMobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |
| Security | Security status in some regions  | Medium  | Close follow up |
| Internal processes  | Timely recruitment of experts  | Medium  | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Improved communication with partners |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Strengthened resource mobilization strategy and operational framework for building partnerships with UN and other international and regional telecommunication organizations, regional and global financial and development institutions for the implementation of the Kigali Action Plan including ITU-D priorities in achieving the 2030 sustainable development goals related to telecommunications/ICT development matters, as well as WSIS Outcomes | Number of ICT development agreements signed between ITU and partners to support implementation of the Kigali Action Plan |
|   |   |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Medium | Appropriate budgetforecasts to be prepared. Mobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Medium | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |
| Security | Security status in some regions  | Medium  | Medium  | Close follow up |
| Internal processes  | Timely recruitment of experts  | Medium  | High | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Low  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Medium | Improved communication with partners |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,6** | **0,73** | **0,7** | **0,6** |
| **D2** | **9,8** | **9,04** | **9,0** | **8,8** |
| **D1** | **0,6** | **0,73** | **0,7** | **0,6** |
| **P5** | **20,0** | **20,55** | **20,3** | **22,5** |
| **P4** | **53,0** | **52,00** | **52,0** | **55,2** |
| **P3** | **16,6** | **16,81** | **17,0** | **16,3** |
| **P2** | **8,1** | **9,13** | **9,1** | **11,9** |
| **P1** | **0,0** | **0,00** | **0,0** | **0,0** |
| **G7** | **0,5** | **0,73** | **0,7** | **0,6** |
| **G6** | **26,7** | **27,09** | **27,1** | **30,2** |
| **G5** | **23,6** | **23,56** | **23,6** | **23,2** |
| **G4** | **0,1** | **0,10** | **0,1** | **0,1** |
| **G3** | **1,0** | **1,04** | **1,0** | **1,1** |
| **G2** | **0,0** | **0,00** | **0,0** | **0,0** |
| **TOTAL** | **160,7** | **161,5** | **161,5** | **171,2** |
|  |  |  |  |  |

**2.6 New product and service development**

**Description**

The development of new ITU-D products and services to address Members’ needs in alignment with the goals of the Union; including development of tools, policy frameworks, guidelines and knowledge products.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Strengthened capacity of the ITU membership to implement strategies, policies and practices to support the implementation of ITU-D priorities  | Various tools and knowledge products were developed and capacity development as well as technical assistance interventions undertaken under each priority & enabler and related topics to advance the implementation of the Kigali Action Plan. See details above under "Products and service delivery". | Number of tools /frameworks/ resources developed to support the implementation of ITU-D priorities and supporting enablers.Number of Member States assisted. Number of people participating in capacity development initiatives led by BDT  | Internal data/ platforms  |
|   |   |   |   |

*2024 Threat and risk assessment*

| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| --- | --- | --- | --- |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Close collaboration with Member States to ensure appropriate level of involvement |
| Internal processes  | Timely recruitment of experts  | Medium  | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Improved communication with partners |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Strengthened capacity of the ITU membership to develop and adopt strategies, policies and practices to support the implementation of ITU-D priorities  | Number of tools /frameworks/ resources developed to support the implementation of ITU-D priorities and supporting enablers. Number of Member States assisted. Number of people participating in capacity development initiatives led by BDT  |
|   |   |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Medium | Appropriate budgetforecasts to be prepared. Mobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Medium | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |
| Security | Security status in some regions  | Medium  | Medium  | Close follow up |
| Internal processes  | Timely recruitment of experts  | Medium  | High | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Low  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Medium | Improved communication with partners |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,2** | **0,4** | **0,4** | **0,2** |
| **D2** | **5,8** | **4,5** | **4,5** | **5,5** |
| **D1** | **0,2** | **0,4** | **0,4** | **0,2** |
| **P5** | **29,8** | **29,3** | **26,5** | **30,2** |
| **P4** | **41,5** | **40,5** | **40,5** | **42,0** |
| **P3** | **42,1** | **41,8** | **41,8** | **39,4** |
| **P2** | **14,8** | **16,4** | **15,9** | **17,5** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **0,2** | **0,4** | **0,4** | **0,2** |
| **G6** | **20,2** | **20,7** | **20,7** | **22,5** |
| **G5** | **16,0** | **16,0** | **16,0** | **18,2** |
| **G4** | **0,5** | **0,5** | **0,5** | **0,6** |
| **G3** | **9,9** | **9,9** | **9,9** | **10,6** |
| **G2** | **0,0** | **0,0** | **0,0** | **0,0** |
| **TOTAL** | **181,3** | **180,7** | **177,4** | **187,2** |
|  |  |  |  |  |

**2.7 Communication**

**Description**

Communication activities aim to promote the work of ITU-D and BDT as well as the activities of the Director of BDT to ensure enhanced awareness of ITU-D mandate within the ICT ecosystem as well as globally, with a view to and increase and strengthen partnerships and collaboration.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Enhanced awareness of ITU-D's mandate | Increase of ITU-D sector members. 40 new members joined ITU-D in 2024  | Number of new ITU-D members  | Internal databases/ systems |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Financial / Resources | Limited resources to carry out the work of the division  | Low  | Adequate allocation of resources  |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Increased access to ITU communication products and services  | Number of communication products published. Number of views  |
|   |   |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Resources | Lack of resources to cope with demand and process requests within prescribed time limits | High | Medium | Appropriate level of resources allocated to various steps of the processes |
| Financial  | Delays in processing satellite network filings that would lead to reduction in cost recovery revenue | High | Low | Appropriate level of resources allocated to various steps of the processes |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,8** | **0,7** | **0,7** | **0,8** |
| **D2** | **5,9** | **5,5** | **5,5** | **4,6** |
| **D1** | **0,8** | **0,7** | **0,7** | **0,8** |
| **P5** | **13,1** | **12,9** | **13,1** | **13,1** |
| **P4** | **13,0** | **13,0** | **13,0** | **12,6** |
| **P3** | **15,8** | **15,8** | **15,8** | **17,9** |
| **P2** | **10,3** | **9,8** | **9,8** | **9,4** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **0,7** | **0,7** | **0,7** | **0,8** |
| **G6** | **12,6** | **12,6** | **12,6** | **14,0** |
| **G5** | **16,9** | **17,0** | **17,0** | **17,2** |
| **G4** | **0,2** | **0,2** | **0,2** | **0,2** |
| **G3** | **1,0** | **1,0** | **1,0** | **1,1** |
| **G2** | **0,0** | **0,0** | **0,0** | **0,0** |
| **TOTAL** | **91,1** | **89,8** | **90,1** | **92,3** |
|  |  |  |  |  |

**2.8 Capacity Development**

**Description**

Capacity development continues to be a cross-cutting issue that informs and augments the ITU-D’s overall mission. ICT-based education and training aimed at enhancing human potential to leverage ICTs and improve individual livelihoods is particularly fundamental for developing countries. This education will help them to improve skills and enable them to establish and develop their national digital strategies for sustainable development. Therefore, research undertakings and development of specialized training programmes in priority areas for the membership are required.

Furthermore, telecommunications/ICTs need to be incorporated into education and human resources development for all groups. This incorporation requires cooperation and partnerships between countries and broad stakeholders’ participation. The partnerships should bring together, among others, academia, experienced professionals and experts as well as organizations and other stakeholders with relevant expertise in human skills development and digital literacy activities.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Improved human and institutional capacity of the ITU membership in telecommunications/ICTs to tap into the full potential of the digital economy and society |  15,200 new users + 160 courses delivered14 ATCs delivering high-quality courses in all regionsHigh-level of satisfaction from participantsDTCs: +352 courses delivered within 14 DTCs from all regions. 80,699 participants. All Member States also benefiting learners ATCs: 14 entities from all regions64 trainings and 3,099 participants  | Number of ITU Academy users Number of professionals trained and certified in Telecommunication/ICT topics Number of individuals participating in capacity development activities led by BDTNumber of individuals trained in basic and intermediate Number of tools /frameworks/ resources developed  | Internal data/ platforms - ITU Academy |
|   | Digital skills development impacting: • ICT professionals from the sector• Indigenous people/remote communities• Women and girls• Youth• Persons with Disabilities |   |   |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Stakeholders/partners | Insufficient commitment and timely communication  | High | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Improved human and institutional capacity of the ITU membership in telecommunications/ICTs to tap into the full potential of the digital economy and societyProducts and services on capacity building and human skills development | Number of ITU Academy users Number of professionals trained and certified in Telecommunication/ICT topics Number of individuals participating in capacity development activities led by BDTNumber of individuals trained in basic and intermediate  |
|   |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Medium | Appropriate budgetforecasts to be prepared. Mobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Medium | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |
| Security | Security status in some regions  | Medium  | Medium  | Close follow up |
| Internal processes  | Timely recruitment of experts  | Medium  | High | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Low  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Medium | Improved communication with partners |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,4** | **0,3** | **0,3** | **0,3** |
| **D2** | **3,8** | **3,6** | **3,6** | **3,1** |
| **D1** | **0,4** | **0,3** | **0,3** | **0,3** |
| **P5** | **23,5** | **23,1** | **19,9** | **24,0** |
| **P4** | **19,7** | **17,9** | **17,6** | **20,4** |
| **P3** | **29,4** | **29,1** | **28,1** | **29,0** |
| **P2** | **12,7** | **12,1** | **11,6** | **13,6** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **0,3** | **0,3** | **0,3** | **0,3** |
| **G6** | **12,1** | **11,9** | **11,6** | **10,3** |
| **G5** | **12,5** | **12,7** | **12,7** | **11,0** |
| **G4** | **0,1** | **0,2** | **0,1** | **0,1** |
| **G3** | **2,6** | **2,6** | **2,6** | **2,8** |
| **G2** | **0,0** | **0,0** | **0,0** | **0,0** |
| **TOTAL** | **117,4** | **114,1** | **108,8** | **115,4** |

**2.9 Product and service delivery**

**Description**

The deployment of various products and services through the ITU-D operational plan actions across regions and multi-regionally to support the implementation of the Kigali Action Plan/ subsequent action plans. The products and services cover a wide range of ICT topics within ITU-D mandate aimed at promoting universal meaningful connectivity and sustainable digital transformation.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| **ITU-D Priority 1: Affordable connectivity**(1) Enhanced capacity of Members States to use ICTs for disaster risk reduction and management and ensure availability of emergency telecommunications(2) Strengthened capacity to use ICTs for building effective early warning systems by developing their Early Warnings for All roadmaps(3) Improved telecommunication/ICT infrastructure and service, in particular broadband coverage (4) Strengthened partnerships for affordable connectivity | **Emergency Telecommunication:** Interventions on disaster management and preparedness were deployed across regions. Network & Digital Infrastructure: Increased awareness of ICT infrastructure gaps in 25 countries. ICT infrastructure business planning toolkit – 5G network. Establishment of IPv6 Laboratory in the Europe region | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led eventsNumber of partnerships established to support affordable connectivity initiatives  | Internal data/ platforms  |
| ITU-D Priority 2: Digital Transformation (1) Strengthened capacity of the ITU membership to integrate telecommunication/ICT innovation and digitalization in their national development agendas and to develop strategies to promote innovation initiatives, including through public, private and public-private partnerships | Provided assistance to Members states to enhance confidence and security in the use of ICTs. Members states across all regions of ITU engaged in capacity development interventions on disaster management and preparedness  | Number of Member States assisted in developing frameworks for enabling digital transformationNumber of tools /frameworks/ resources developed to promote digital transformation  |   |
| (2) Enhanced capacity of the ITU membership to accelerate digital transformation and sustainable economic and social development by leveraging and using new and emerging telecommunications/ICTs and services  | Network & Digital Infrastructure:Increased awareness of ICT infrastructure gaps in 25 countries in Africa, Arab States, Asia Pacific, The Americas, CIS and Europe. Enhanced capacity of Member-States in CIS region to deploy 5G networks. ICT infrastructure business planning toolkit – 5G network. Establishment of IPv6 Laboratory in the Europe region |  Number of Member States assisted in developing frameworks for advancing affordable connectivityNumber of tools /frameworks/ resources developed to promote meaningful connectivity |   |
| ITU-D Priority 3: Policy & Regulation: Strengthened capacity of Member States to enhance their telecommunication/ICT policy, legal and regulatory frameworks conducive to sustainable development and digital transformation | * GSR Best Practice Guidelines.
* Articles published on the Digital Regulation Platform on topical matters.
* Technical Assistance and Training to Uganda on National ICT Development Strategy project.

Regulatory improvement support to and Honduras | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led events |   |
| ITU-D Priority 4: Inclusive and secure telecommunications/ICTs for sustainable development (1) Increased secured online services, including Child Online Protection, and mobilization of resources for marginalized groups and persons with specific needs(2) Support for Member States to develop National Cybersecurity Strategies and CIRTs  | Global Cybersecurity Index 2024 Launched in SeptemberIncident Response Programme:* 160 countries benefited by CyberDrills across all regions.

40 LDCs, LLDCs and SIDSs. 11 of which were provided with technical assistance, 28 policy frameworks and knowledge products developed and awareness raising sessions were conducted in 5 countries and convening platforms were established in 2 countries.  | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led events |   |
| Diversity and Inclusion: Strengthened capacity of the ITU membership to develop strategies, policies and practices for digital inclusion and equity, in particular for the empowerment of women and girls, persons with disabilities and other persons with specific needs and low- income households | * Vulnerable groups and marginalized communities and empowered.
* Strengthened capacity of policymakers and end-users.
* Access to digital inclusion tools and resources increased.
* Partnerships for digital inclusion strengthened.
* Girls in ICT initiative expanded across regions.

**LDCs/LLDCs & SIDS engaged / assisted-** A total number of 12 LDCs LLDCs and SIDs. 3 were provided with technical assistance, 2 countries had policy frameworks and knowledge products developed and awareness raising sessions were conducted in 7 countries and convening platforms were established in 3 countries | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led events | Internal data/ platforms  |
| Commitment to Environmental SustainabilityEnhanced capacity of the ITU membership to develop telecommunication/ICT strategies and solutions on climate-change adaptation and mitigation and the use of green/renewable energy. |  o Increased electronics producer engagement in regulation-setting. o Strengthened policies and regulationso Strengthened partnership and collaboration, and promotion of BDT products and services.* Strengthened GHG emission and energy data collection and regulator's capacity to collect data.
* Improved monitoring of the ICT sector's climate footprint.

o Africa: Rwanda, Zambia, Tanzania, Uganda, Seychelles o Americas: Paraguay.o Asia and the Pacific: Indonesia, Mongolia, Thailand, Philippines. | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led events |   |
| **Regional presence:** Strengthened ITU dual responsibility as a United Nations specialized agency and executing agency for implementing projects Strengthened and empowered Staff and their expertise at all levels, at the regional presence (Regional and Area Offices) | During 2023, BDT implemented activities through 93 projects, valued at CHF 88.5 million. 93% of projects funded through the extrabudgetary funds mobilized by BDT, 7% funded through ICT Development Fund (ICT-DF) | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led events | Internal data/ platforms  |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Finance  | Lack of resources toprovide the appropriate support | Low | Appropriate budgetforecasts to be preparedMobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | Medium | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Low | Regular communication to anticipate and take proactive measures to induct new focal points  |
| Security | Security status in some regions  | Low  | Close follow up |
| Internal processes  | Timely recruitment of experts  | High  | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Improved communication with partners |
|   |   |   |   |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Outcomes & Expected results** | **Key performance indicators** |
| **ITU-D Priority 1: Affordable connectivity**Products and services: ***Emergency Telecommunication:*** (1) Enhanced capacity of Members States to use ICTs for disaster risk reduction and management and ensure availability of emergency telecommunications(2) Strengthen capacity to use ICTs for building effective early warning systems by developing their Early Warnings for All roadmaps***Network & digital infrastructure:*** (3) Improved telecommunication/ICT infrastructure and service, in particular broadband coverage (4) Strengthened partnerships for affordable connectivity | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led eventsNumber of partnerships established to support affordable connectivity initiatives  |
| **ITU-D Priority 2: Digital Transformation** ***Digital innovation ecosystem:*** (1) Strengthened capacity of the ITU membership to integrate telecommunication/ICT innovation and digitalization in their national development agendas and to develop strategies to promote innovation initiatives, including through public, private and public-private partnerships | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led events |
| ***Digital services and applications:*** (2) Enhanced capacity of the ITU membership to accelerate digital transformation and sustainable economic and social development by leveraging and using new and emerging telecommunications/ICTs and services  |
| **ITU-D Priority 3: Policy & Regulation:** Strengthened capacity of Member States to enhance their telecommunication/ICT policy, legal and regulatory frameworks conducive to sustainable development and digital transformation | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led events |
| **ITU-D Priority 4: Inclusive and secure telecommunications/ICTs for sustainable development *Cybersecurity:*** (1) Increased secured online services, including Child Online Protection, and mobilization of resources for marginalized groups and persons with specific needs(2) Support for Member States to develop National Cybersecurity Strategies and CIRTs  | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led events |
| ***Diversity and Inclusion:*** Strengthened capacity of the ITU membership to develop strategies, policies and practices for digital inclusion and equity, in particular for the empowerment of women and girls, persons with disabilities and other persons with specific needs and low- income households | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led events |
| ***Commitment to Environmental Sustainability***Enhanced capacity of the ITU membership to develop telecommunication/ICT strategies and solutions on climate-change adaptation and mitigation and the use of green/renewable energy  | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led events |
| ***Regional presence:*** Strengthened ITU dual responsibility as a United Nations specialized agency and executing agency for implementing projects Strengthened and empowered Staff and their expertise at all levels, at the regional presence (Regional and Area Offices) | Number of Member States assisted in developing policy frameworksNumber of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of participants in RDFs, regional dialogues, and BDT-led events |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Medium | Appropriate budgetforecasts to be prepared. Mobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Medium | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |
| Security | Security status in some regions  | Medium  | Medium  | Close follow up |
| Internal processes  | Timely recruitment of experts  | Medium  | High | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Low  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Medium | Improved communication with partners |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,4** | **0,3** | **0,3** | **0,3** |
| **D2** | **3,2** | **2,8** | **2,8** | **2,1** |
| **D1** | **0,4** | **0,3** | **0,3** | **0,3** |
| **P5** | **5,1** | **5,2** | **5,5** | **5,1** |
| **P4** | **10,8** | **10,8** | **10,8** | **11,7** |
| **P3** | **23,5** | **23,5** | **23,4** | **27,3** |
| **P2** | **3,8** | **3,8** | **3,8** | **2,5** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **0,3** | **0,3** | **0,3** | **0,3** |
| **G6** | **8,3** | **8,3** | **8,3** | **6,9** |
| **G5** | **18,4** | **18,6** | **18,6** | **20,5** |
| **G4** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G3** | **1,0** | **1,0** | **1,0** | **1,1** |
| **G2** | **0,0** | **0,0** | **0,0** | **0,0** |
| **TOTAL** | **75,2** | **74,9** | **75,1** | **78,3** |
|  |  |  |  |  |

**2.10 Statistics**

**Description**

With the growing recognition of ICTs as a driver for sustainable development, and as more and more people join the global information society and high-speed communication networks become an indispensable infrastructure, the tracking and measurement of developments in telecommunications/ICTs remain as relevant as ever. ITU is recognized all over the world as the main source of internationally comparable data and statistics on telecommunications/ICTs. The statistical standards, definitions and methodologies developed by ITU are widely used by countries in their production of telecommunication/ICT statistics. Reliable, comprehensive and comparable statistics are indispensable to identify progress and gaps, to track information-society developments at the national and global levels and to support government and industry in making informed and strategic decisions to ensure equal access, use and impact of telecommunications/ICTs. They are also indispensable for monitoring progress towards achievement of global development goals, such as the SDGs, the WSIS Action Lines, and the ITU Strategic Goals and Thematic Priorities.

While the availability of comparable telecommunication/ICT statistics has considerably improved in recent years, major data gaps remain, in particular in developing countries, and in covering important areas such as measuring broadband speed and quality, international Internet bandwidth, investment and revenue in the ICT sector, household access to ICTs, individuals' use of ICTs, or gender equality in access and use of ICTs and access to ICTs by young and old people and by persons with disabilities. Countries are therefore encouraged to produce high quality data based on internationally agreed standards, definitions and methodologies. Countries are encouraged to focus on areas with data gaps and in areas which illustrate national digital divides, as well as focus on reporting the efforts made through various programmes to close the gap, showing, as much as possible, the social and economic impact.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Strengthened capacity of Member States to produce and collect high quality, internationally comparable statistics which reflect developments and trends in telecommunications/ICT, empowered by new and emerging technologies and services, based on agreed standards and methodologies  | Number of data points available on the DataHub rose to 613,000, representing a 6% increase from 2023. In 2024, data was collected for a record 218 economies and eight price baskets. [Median prices](https://www.itu.int/itu-d/reports/statistics/2024/11/10/ff24-affordability-of-ict-services/) of the entry-level mobile data basket and the fixed broadband basket for the world, ITU Regions, income groups, and UN special groups, were presented in *Facts and Figures 2024*. The full country-level dataset of [ICT prices 2024](https://datahub.itu.int/dashboards/?id=1) was released in early 2025. The ICT price 2025 data collection took place in February. A new ICT Price Basket Manual 2025 was released in February 2025, complemented by a visual guide to ICT price collection, reflecting the new methodology adopted by EGTI. | Number of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of Member States assisted in improving their capacity to collect ICT data Number of participants in RDFs, regional dialogues, and BDT-led events | Internal data/ platforms  |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Stakeholders/partners |  | N/A |  |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Strengthened capacity of Member States to produce and collect high quality, internationally comparable statistics which reflect developments and trends in telecommunications/ICT, empowered by new and emerging technologies and services, based on agreed standards and methodologies Products and services on telecommunication/ICT statistics and data analysis | Number of tools /frameworks/ resources developed Number of individuals participating in capacity development activities led by BDTNumber of Member States assisted in setting standards and methods for data collectionNumber of participants in RDFs, regional dialogues, and BDT-led events |
|   |   |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Medium | Appropriate budgetforecasts to be prepared. Mobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Medium | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |
| Security | Security status in some regions  | Medium  | Medium  | Close follow up |
| Internal processes  | Timely recruitment of experts  | Medium  | High | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Low  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Medium | Improved communication with partners |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,6** | **0,4** | **0,4** | **0,6** |
| **D2** | **2,8** | **2,3** | **2,3** | **1,5** |
| **D1** | **0,6** | **0,4** | **0,4** | **0,6** |
| **P5** | **7,2** | **7,1** | **7,8** | **6,7** |
| **P4** | **12,1** | **12,1** | **12,1** | **16,1** |
| **P3** | **10,8** | **10,6** | **10,8** | **12,8** |
| **P2** | **3,9** | **3,4** | **3,4** | **5,9** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **0,5** | **0,4** | **0,4** | **0,6** |
| **G6** | **3,8** | **3,6** | **3,6** | **3,0** |
| **G5** | **11,0** | **11,0** | **11,3** | **12,5** |
| **G4** | **0,1** | **0,1** | **0,1** | **0,1** |
| **G3** | **0,5** | **0,5** | **0,5** | **0,6** |
| **G2** | **0,0** | **0,0** | **0,0** | **0,0** |
| **TOTAL** | **54,0** | **52,1** | **53,3** | **60,8** |
|  |  |  |  |  |

**2.11 Publications (Flagship)**

**Description**

The preparation and issuing of key ITU-D publications including reports and other resources relating to the statistics and indicators. There is particular emphasis on those relating to regulatory information and guidelines to support ITU Membership in their implementation of ICT development initiatives / development of national policies and strategies.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Increased access to ITU tools and knowledge products and services  | Many resources covering the various topics and programmes handled by BDT were published to support Member States in their efforts to implement of ITU-D priorities and enablers. See details under each topic above.  | Number of handbooks, technical reports and papers developed Number of tools /frameworks/ resources developed  | Internal data/ platforms  |
|   |   |   |   |
|   |   |   |   |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Appropriate budgetforecasts to be preparedMobilization of additional extrabudgetary resources as required  |
| Internal processes  | Timely recruitment of experts  | Medium  | Timely planning and recruitment of experts  |

**2026 Statement of expected results and risk analysis**

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Medium | Appropriate budgetforecasts to be prepared. Mobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Medium | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |
| Security | Security status in some regions  | Medium  | Medium  | Close follow up |
| Internal processes  | Timely recruitment of experts  | Medium  | High | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Low  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Medium | Improved communication with partners |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **1,2** | **0,8** | **0,8** | **0,6** |
| **D2** | **3,8** | **3,6** | **3,6** | **1,8** |
| **D1** | **1,2** | **0,8** | **0,8** | **0,6** |
| **P5** | **13,5** | **13,3** | **13,5** | **11,8** |
| **P4** | **8,2** | **7,6** | **7,6** | **5,9** |
| **P3** | **13,0** | **12,8** | **12,4** | **10,6** |
| **P2** | **4,9** | **4,9** | **4,9** | **2,2** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **1,0** | **0,8** | **0,8** | **0,6** |
| **G6** | **9,9** | **9,4** | **9,4** | **9,0** |
| **G5** | **11,9** | **11,9** | **11,7** | **9,2** |
| **G4** | **0,5** | **0,5** | **0,5** | **0,6** |
| **G3** | **1,0** | **1,0** | **1,0** | **1,1** |
| **G2** | **1,1** | **1,0** | **1,0** | **1,1** |
| **TOTAL** | **71,3** | **68,5** | **68,1** | **55,0** |
|  |  |  |  |  |

**2.12** **Outreach and representation (MS, RTO, RO**)

**Description**

Activities to forge and strengthen partnerships with a view to support the needs of ITU diverse members while considering the needs of all countries, in particular those of developing countries, including LDCs, SIDS, LLDCs and countries with economies in transition, as well as underserved and vulnerable populations. This output also includes the work to deepen engagement with representatives of the telecommunication/ICT and other industry sectors and to demonstrate ITU's value proposition in the context of the Union’s strategic goals.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Enhanced knowledge-sharing, research and development, dialogue and partnership among the ITU membership on telecommunication/ICT issues. | 40 new members joined ITU-D in 2024, Overall net growth of membership in 2024 was 50% higher compared to 2023. Record number of attendances with 200 participants to the Industry Advisory Group on Development Issues and Private Sector Chief Regulatory Officers’ (IAGDI-CRO) meeting held in 2024.  | Number of new ITU-D MembersNumber of participants in RDFs, regional dialogues, and BDT-led events | Internal data/ platforms  |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Appropriate budgetforecasts to be preparedMobilization of additional extrabudgetary resources as required  |
| Internal processes  | Timely recruitment of experts  | Medium  | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Enhanced knowledge-sharing, research and development, dialogue and partnership among the ITU membership on telecommunication/ICT issues. | Number of new ITU-D MembersNumber of participants in RDFs, regional dialogues, and BDT-led events |
|   |   |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Medium | Appropriate budgetforecasts to be prepared. Mobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Medium | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |
| Security | Security status in some regions  | Medium  | Medium  | Close follow up |
| Internal processes  | Timely recruitment of experts  | Medium  | High | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Low  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Medium | Improved communication with partners |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **1,2** | **0,8** | **0,8** | **0,9** |
| **D2** | **5,8** | **5,4** | **5,4** | **5,1** |
| **D1** | **1,2** | **0,8** | **0,8** | **0,9** |
| **P5** | **18,4** | **18,6** | **18,3** | **20,2** |
| **P4** | **15,7** | **15,0** | **15,0** | **15,4** |
| **P3** | **18,1** | **17,9** | **17,9** | **18,6** |
| **P2** | **6,5** | **6,0** | **6,0** | **6,1** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **1,0** | **0,8** | **0,8** | **0,9** |
| **G6** | **10,9** | **10,5** | **10,5** | **9,4** |
| **G5** | **8,8** | **8,8** | **8,8** | **9,5** |
| **G4** | **2,6** | **2,6** | **2,6** | **2,8** |
| **G3** | **1,6** | **1,6** | **1,6** | **1,7** |
| **G2** | **3,3** | **3,1** | **3,1** | **3,3** |
| **TOTAL** | **95,1** | **91,9** | **91,6** | **94,9** |
|  |  |  |  |  |
|  |  |  |  |  |

**2.13 UN engagement**

**Description**

Output to promote enhanced knowledge-sharing, research and development, dialogue and partnership with other UN agencies and international organizations on the use of telecommunications/ICTs in support of the sustainable development and the digital transformation of society.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Strengthened joint regional collaboration and cooperation and with the United Nations and its agencies, regional telecommunication organizations and financial and development institutions for achieving the 2030 SDGs related to digital economy development matters |  A number of projects were deployed in collaboration with the other UN agencies and development partners including  | Number of UN-wide joint initiatives to achieve the SDGs related to telecommunication/ICT development matters | Internal data/ platforms  |
|   |   |   |   |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Appropriate budgetforecasts to be preparedMobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |
|  |  |  |  |
| Internal processes  | Timely recruitment of experts  | Medium  | Timely planning and recruitment of experts  |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Improved communication with partners |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Strengthened joint regional collaboration and cooperation and with the United Nations and its agencies, regional telecommunication organizations and financial and development institutions for achieving the 2030 SDGs related to digital economy development matters | Number of UN-wide joint initiatives to achieve the SDGs related to telecommunication/ICT development matters |
|   |   |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Medium | Appropriate budgetforecasts to be prepared. Mobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Medium | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |
| Security | Security status in some regions  | Medium  | Medium  | Close follow up |
| Internal processes  | Timely recruitment of experts  | Medium  | High | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Low  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Medium | Improved communication with partners |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,4** | **0,3** | **0,4** | **0,3** |
| **D2** | **5,4** | **5,5** | **5,5** | **3,2** |
| **D1** | **0,4** | **0,3** | **0,4** | **0,3** |
| **P5** | **18,4** | **18,9** | **18,0** | **17,0** |
| **P4** | **21,4** | **21,3** | **21,4** | **20,2** |
| **P3** | **21,9** | **21,9** | **22,0** | **19,2** |
| **P2** | **4,7** | **3,6** | **4,7** | **3,9** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **0,3** | **0,3** | **0,4** | **0,3** |
| **G6** | **3,4** | **3,1** | **3,6** | **2,5** |
| **G5** | **14,7** | **14,9** | **14,8** | **13,6** |
| **G4** | **0,5** | **0,5** | **0,5** | **0,6** |
| **G3** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G2** | **0,0** | **0,0** | **0,0** | **0,0** |
| **TOTAL** | **91,4** | **90,7** | **91,7** | **81,1** |
|  |  |  |  |  |

**2.14 Platforms (GSR, WTIS, RDF, etc.)**

**Description**

This output aims to bring together a wide range of stakeholders as a convening platform in

telecommunications/ICTs to share experiences and knowledge, collaborate and identify means to bring affordable, safe, secure and trusted connectivity and use to people everywhere.

**2024 performance report and risk analysis**

*2024 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Enhanced knowledge-sharing, research and development, dialogue and partnership among the ITU membership on telecommunication/ICT issues | Events and fora covering the various topics and programmes handled by BDT were organized to enhanced knowledge-sharing among Member States and to accelerate the implement of ITU-D priorities and enablers. See details under each topic above.  | Number of participants in RDFs, regional dialogues, and BDT-led eventsShare of women, youth, Member states, LDCs, LLDCs, SIDS, Private Sector, academia | Internal data/ platforms  |
|   |   |   |   |
|   |   |   |   |

*2024 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Finance  | Lack of resources toprovide the appropriate support | Low | Appropriate budgetforecasts to be preparedMobilization of additional extrabudgetary resources as required  |

**2026 Statement of expected results and risk analysis**

*2026 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Enhanced knowledge-sharing, research and development, dialogue and partnership among the ITU membership on telecommunication/ICT issues | Number of participants in RDFs, regional dialogues, and BDT-led eventsShare of women, youth, Member states, LDCs, LLDCs, SIDS, Private Sector, academia |
|   |   |
|   |   |

*2026 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Finance  | Lack of resources toprovide the appropriate support | Medium | Medium | Appropriate budgetforecasts to be prepared. Mobilization of additional extrabudgetary resources as required  |
| Stakeholders/partners | Insufficient commitment and timely communication by countries | High | Medium | Close collaboration with Member States to ensure appropriate level of involvement |
|   | Continuity with change of administrations  | Medium | Medium | Regular communication to anticipate and take proactive measures to induct new focal points  |
| Security | Security status in some regions  | Medium  | Medium  | Close follow up |
| Internal processes  | Timely recruitment of experts  | Medium  | High | Timely planning and recruitment of experts  |
| Human resources | Insufficient humanresources to cope withdemand. Lack of qualified experts in the areas concerned | Medium  | Low  | Resource requirements anticipated, and continuous updating of expert database, and recruitment procedures initiated as soon as possible |
| Environment | Delays in country activities due to unforeseen local events | Medium  | Medium | Improved communication with partners |
|   |   |   |   |   |

**2026-2029 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2026** | **2027** | **2028** | **2029** |
| **E2** | **0,5** | **0,4** | **0,4** | **0,6** |
| **D2** | **5,9** | **5,5** | **5,5** | **4,8** |
| **D1** | **0,5** | **0,4** | **0,4** | **0,6** |
| **P5** | **12,9** | **12,9** | **13,4** | **13,1** |
| **P4** | **13,8** | **13,1** | **13,2** | **11,9** |
| **P3** | **19,4** | **19,3** | **19,4** | **19,9** |
| **P2** | **9,3** | **9,9** | **9,9** | **8,9** |
| **P1** | **0,0** | **0,0** | **0,0** | **0,0** |
| **G7** | **0,4** | **0,4** | **0,4** | **0,6** |
| **G6** | **14,6** | **14,7** | **14,6** | **11,2** |
| **G5** | **11,3** | **11,1** | **11,1** | **14,4** |
| **G4** | **0,3** | **0,2** | **0,3** | **0,2** |
| **G3** | **1,6** | **1,6** | **1,6** | **1,7** |
| **G2** | **0,0** | **0,0** | **0,0** | **0,0** |
| **TOTAL** | **90,5** | **89,4** | **90,2** | **87,7** |

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

1. Spectrum use for space and terrestrial and International numbering resources are BR and TSB’s thematic priorities respectively. [↑](#footnote-ref-2)