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|  | | **Document RAG/23-E** |
| **26 September 2024** |
| **English only** |
| |  | | --- | | itu-t Telecommunication Standardization Advisory Group (TSAG) | | LIAISON STATEMENT on the Initial Submission of TSAG to the Council Working Group on Strategic and Financial Planning |  |  | | --- | | Summary The attached document presents a liaison statement from ITU-T TSAG on the Initial Submission of TSAG to the Council Working Group on Strategic and Financial.  RAG is invited to consider and comment on the attached liaison statement. | | | |
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| **Question(s):** | | RG-SOP | | | E-meeting, 4 September 2024 |
| **LS** | | | | | |
| **Source:** | | Telecommunication Standardization Advisory Group (TSAG) | | | |
| **Title:** | | LS on the Initial Submission of TSAG to the Council Working Group on Strategic and Financial Planning [to CWG-SFP, ITU-T Study Groups, ISCG, TDAG, RAG] | | | |
| **LIAISON STATEMENT** | | | | | |
| **For action to:** | | | CWG-SFP | | |
| **For information to:** | | | ITU-T Study Groups, ISCG, TDAG, RAG | | |
| **Approval:** | | | TSAG Rapporteur Group on Strategic and Operational Planning (RG-SOP) e-meeting (4 September 2024) | | |
| **Deadline:** | | | - | | |
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| **Abstract:** | This liaison statement provides the initial submission from TSAG to support the work of the Council Working Group on Strategic and Financial Planning (CWG-SFP). The intention is to provide an elaboration of some of the points highlighted below for the second and subsequent meetings of the CWG as more information becomes available. |

Based on discussions undertaken in TSAG and in the TSAG Rapporteur Group on strategic and operational planning, the following proposals are highlighted for the consideration of the CWG-SFP.

1. There appears to be a need to reflect the linkage between strategic and operational planning in the Strategic Plan for the Union, 2028-2031. As outlined in Resolution 151 (Rev. Bucharest, 2022), Improvement of results-based management (RBM) in ITU, *recognizing d)* states “that linkage of the strategic, financial and operational plans of the Union is an integral part of RBM and effective monitoring mechanisms are needed to ensure that the ITU Council can monitor progress in this area”. The current version of the Strategic Plan, 2024-2027, does not address the issue of linkage in its narrative text.
2. It is proposed that in developing this narrative text on linkage, the concept of “Output” be included in the list of definitions in the body of the Strategic Plan, since “outputs” represent the fundamental link with the strategic plan in the ITU operational plans. Outputs are defined as “the final tangible results, deliverables, products and services achieved by the Union in the implementation of the operational plans. Outputs are cost objects and are represented in the applicable cost-accounting system by internal orders. Outputs will be defined and measured in operational plans for each Sector and the General Secretariat” (see Annex 3 to Resolution 71 (Rev. Bucharest, 2022), Glossary of terms).
3. While the introduction of the new concept of “thematic priorities” into the Strategic Plan for the Union, 2024-2027 is not disputed, the rationale for including Thematic Priority #2 (International Numbering Resources) as one of the five such thematic priorities is questioned. If the intent is to equally represent the 5 Thematic Priorities as fundamental precursors to the achievement of the concept of “one ITU”, it is suggested that TP#2 be reviewed along with the product and service offering on “development of international standards” to better reflect ITU work on “international standardization.” We recognize that ITU’s work on standards development is reflected as a cross cutting element across several thematic priorities, but believe that TP#2 could be reviewed. Moreover, the activity associated with international numbering resources is repeated as Output #9 in the ITU-T Operational Plan, which is confusing in the attempt to understand the linkage between strategic and operational planning.
4. One of the outcomes of the final July-August meeting of TSAG was agreement on an updated version of the Industry Engagement Action Plan. The measures or actions can be categorized into four pillars, one of which relates to “mapping of ITU-T strategic plan and indicators” (see Annex F of the TSAG Report). Within this pillar, Action Plan 1.3 addresses the following: “Identify the value propositions to enhance participation and retention of industry as Sector Members and Associates (including SMEs) in ITU-T. This action along with others will form the basis of future work, suggesting that there is justification for the inclusion of an additional Output in the ITU-T Operational Plan on the subject of Industry Engagement.

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