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|  | INTERNATIONAL TELECOMMUNICATION UNION**TELECOMMUNICATIONSTANDARDIZATION SECTOR**STUDY PERIOD 2022-2024 | TSAG-TD625 |
| TSAG |
| Original: English |
| **Question(s):** | N/A | Geneva, 29 July – 2 August 2024 |
| **TD** |
| **Source:** | TSB Director |
| **Title:** | ITU-T draft operational plan for 2025-2028 and 2023 performance report |
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| --- | --- |
| **Abstract:** | This document presents the draft operational plan for ITU-T for 2025-2028 as well as the 2023 performance report. The same document was already presented to the e-meeting of the TSAG RG-SOP on 18 June 2024 |

**Action:** TSAG is invited to review ITU-T Operational Plan for 2025-2028 and to provide guidance as deemed appropriate.

**ITU-T draft operational plan for 2025-2028 and 2023 performance report**

**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 the Radiocommunication Sector for this timeframe.

The Mission of the ITU-T 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 the development of technical facilities and their most efficient operation with a view to improving the efficiency of telecommunication services, increasing their usefulness and making them, so far as possible, generally available to the public; to facilitate the worldwide standardization of telecommunications, with a satisfactory quality of service”*

**1.2** The Telecommunication Standardization Sector is, moreover, committed to pursuing and developing its 9 outputs, namely:

1. WTSA – World Telecommunication Standardization Assembly
2. WTSA Regional consultation sessions
3. TSAG – Telecommunication Standardization Advisory Group
4. ITU-T General assistance & Cooperation
5. ITU-T Study Groups
6. Bridging the standardization gap
7. Training activities, including workshops and seminars
8. ITU-T publications and database publications (Incl. Op. Bulletin)
9. Allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T Recommendations and procedure.

**1.3** The following Capital Success Factors are to be considered in the implementation of the mission and outputs as stated above:

* The mission and outputs of the ITU-T are clearly understood and shared by our membership.
* The required resources level for implementing these outputs is made available and 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 Standardization Bureau.

**1.4** In the 2025-2028 timeframe, ITU-T will primarily focus on implementing the World Telecommunication Standardization Assembly (WTSA-24, New Delhi, India, 15 – 24 October 2024) decisions. This will include the regular work of the ITU-T Study Groups and the delivery of other events and initiatives including AI for Good Global Summit and its online community. The preparatory process for WTSA-28 is expected to be launched in 2027.

The key and most challenging issues for 2025-2028 will be the following:

* To guarantee that the major ITU-T events in the period are conducted in a successful manner, facilitated by significant preparatory and organizational work.
* To increase participation of industry, academia and open source communities in the standardization work of the sector, in synergy with the relevant perspective of ITU member states.
* To continue to assist ITU-T study groups and related groups in their studies according to their workplans
* To develop implementable international standards and foster their widespread adoption by industry globally.
* To increase cooperation with regional and national standards development organizations, forums and consortia.
* To expand the BSG programme to increase member's literacy and effective participation in the standardization process of the ITU-T study groups.
* To ensure that AI accelerates progress towards achieving the UN SDGs and develop safe, secure, and trustworthy AI systems that contribute to sustainable development through AI for Good Global Summit and its online community supported by 47 UN partners.

**1.5 Thematic priorities**

The following chart presents the breakdown of planned TSB human resources among the five thematic priorities 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 C24/28. The sector’s operational plans are presented as additions to the Union’s operational plan.

The 2025-2028 ITU-T Operational Plan has a result-based structure and sets forth details concerning the 9 ITU-T 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.
* Detailed statement of expected results and KPIs for the years 2025 as well as measurement indications and threat and risk assessment when applicable.
* Human resources allocation for the 2025 to 2028 timeframe.

The third part of the document presents the 2023 performance report for the 20 outputs that were been identified for this timeframe (2020-2023 strategic plan). For each of these 20 outputs, grouped under the 5 objectives of the T sector, the 2023 performance report provides the comparison between the expected and realized results as well as the key performance indicators (KPIs) and measurement data.

**2 ITU-T Outputs - Operational plan 2025-2028**

The following chart presents the breakdown of planned TSB human resources among the 9 outputs for the considered four-year timeframe.



**2.1 WTSA – World Telecommunication Standardization Assembly**

**Description**

The World Telecommunication Standardization Assembly (WTSA) sets the overall direction and structure for ITU-T. It meets every four years and defines the general policy for the Sector, establishes the study groups, approves their expected work programme for the next four-year period, and appoints their chairs and vice-chairs.

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Progress of work in ITU-T Study Groups and TSAG. | Output from TSAG and ITU-T study groups. |
| Progress of actions on WTSA Resolutions. | Progress of the WTSA action plan. |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders | Conduct actions from WTSA-24 Resolutions and preparation for WTSA-28. Progress depends on provided Contributions. | Medium | Medium | Encourage submission of necessary Contributions. |
| Stakeholders | Objectives and action plan to meet timelines |   |   | Active collaboration with membership and partners to meet timeline |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.0 | 0.0 | 0.0 | 1.8 |
| D1 | 0.0 | 0.0 | 0.0 | 3.6 |
| D2 | 0.0 | 0.0 | 0.0 | 1.8 |
| P5 | 0.0 | 0.0 | 0.0 | 14.4 |
| P4 | 0.0 | 0.0 | 0.0 | 25.8 |
| P3 | 0.0 | 0.0 | 0.0 | 15.6 |
| P2 | 0.0 | 0.0 | 0.0 | 18.0 |
| P1 | 0.0 | 0.0 | 0.0 | 5.4 |
| G7 | 0.0 | 0.0 | 0.0 | 1.8 |
| G6 | 0.0 | 0.0 | 0.0 | 19.2 |
| G5 | 0.0 | 0.0 | 0.0 | 5.4 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **0.0** | **0.0** | **0.0** | **112.8** |

**2.2 WTSA Regional consultation sessions**

**Description**

Regional preparatory meetings are organized by the Regional Telecommunication Organizations in coordination with ITU, in particular with the Telecommunication Standardization Bureau.

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Preliminary discussion toward WTSA-28. | Progress of the preparatory work in each Region. |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders / operational | Delayed host country volunteers and/or arrangements | High | Medium | Active collaboration with membership to identify possible venue |
| Stakeholders | Mobilization at regional level for organizing a meeting calendar | High | High | Active coordination with regional telecommunication organizations to develop a programme of meetings and sharing of information with stakeholders |
| Stakeholders | Organization of Inter-regional Meetings (IRM) | High | Low | Coordination with TSAG management team and membership |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.0 | 0.0 | 0.0 | 1.2 |
| D1 | 0.0 | 0.0 | 0.0 | 1.2 |
| D2 | 0.0 | 0.0 | 0.0 | 1.2 |
| P5 | 0.0 | 0.0 | 0.0 | 3.0 |
| P4 | 0.0 | 0.0 | 0.0 | 6.0 |
| P3 | 0.0 | 0.0 | 0.0 | 1.8 |
| P2 | 0.0 | 0.0 | 0.0 | 1.2 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 0.0 | 0.0 | 0.0 | 1.2 |
| G6 | 0.0 | 0.0 | 0.0 | 1.8 |
| G5 | 0.0 | 0.0 | 0.0 | 1.2 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **0.0** | **0.0** | **0.0** | **19.8** |

**2.3 TSAG – Telecommunication Standardization Advisory Group**

**Description**

The Telecommunication Standardization Advisory Group (TSAG) provides ITU-T with flexibility between WTSAs by reviewing priorities, programmes, operations, financial matters and strategies for the Sector. It also follows up on the accomplishments of the work programme, restructures and establishes ITU-T study groups, provides guidelines to the study groups, advises the Director of the Telecommunication Standardization Bureau (TSB), and produces organization and working procedures in the shape of A series Recommendations.

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Good management of ITU-T Study Group activities. | Outputs from ITU-T Study Groups. |
| New/updated A-series Recommendations and other documents. | Developed documents. |
| Enhanced review of priorities, programmes, operations, financial matters, and strategies | Review of ITU-T priorities, programmes, operations, financial matters, and strategies by TSAG implementedRegular review by TSAG of progress in the implementation of the established work programme/plan adopted by WTSA conducted |
| Preparation and organization of the meetings of TSAG and implementation of the recommendations and adviceEfficient support to the TSAG activities, including the TDAG meetingRegional support to the TSAG activities | Number of TSB submissions timely prepared and distributedNumber of contributions from members, including their posting on the web timely processedDissemination of the final summary of the TSAG meeting within the prescribed delay following completion of the meeting |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders | TSAG's activities depend on provided Contributions. | Medium | Medium | Encourage submission of necessary Contributions. |
| Organizational matters | Inadequate level of support for processing documents and ensuring the smooth running of the meeting | High | Low | Seek the necessary level of resources and support to ensure that the processing of documents and the smooth running of the meetings can be ensured |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 1.2 | 1.2 | 1.2 | 1.2 |
| D1 | 1.8 | 1.8 | 1.8 | 1.8 |
| D2 | 1.2 | 1.2 | 1.2 | 1.2 |
| P5 | 4.2 | 4.2 | 4.2 | 4.2 |
| P4 | 10.8 | 10.8 | 10.8 | 10.8 |
| P3 | 6.0 | 6.0 | 6.0 | 6.0 |
| P2 | 7.2 | 7.2 | 7.2 | 7.2 |
| P1 | 1.8 | 1.8 | 1.8 | 1.8 |
| G7 | 1.2 | 1.2 | 1.2 | 1.2 |
| G6 | 6.6 | 6.6 | 6.6 | 7.2 |
| G5 | 2.4 | 2.4 | 2.4 | 2.4 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **44.4** | **44.4** | **44.4** | **45.0** |

**2.4 ITU-T General assistance & cooperation**

**Description**

TSB provides support and fosters collaboration within ITU-T, ensuring effective communication and cooperation among Member States, Sector Members, Associates, Academia and other relevant stakeholders to advance global telecommunication standards.

TSB also leverages multistakholder collaboration via the AI for Good Global Summit and its online community supported by 47 UN partners.

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Collaboration and coordination with other organizations. | Output from groups in question. |
| Countries supported on specific topics | Publications, reports, studies prepared, guidelines adopted, and events organized on specific topics |
| Situation analysis conducted awareness increased, dialogue fostered, and guidelines prepared on specific topics to foster Telecommunication standardization activities knowledge | Percentage or number of Member States supported over the 4-year period |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders | Coordination and collaboration may not work efficiently due to different working methods. | Medium | Medium | Find practical solutions with stakeholders |
| Finance | Insufficient financialresources | High | Medium | Prepare realistic estimates. Prepare forecasts based on coordination and communication with the members |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 3.0 | 1.8 | 3.0 | 1.2 |
| D1 | 1.8 | 1.8 | 1.8 | 1.2 |
| D2 | 1.8 | 1.2 | 1.8 | 1.2 |
| P5 | 1.2 | 1.2 | 1.2 | 0.6 |
| P4 | 15.6 | 14.4 | 15.6 | 10.2 |
| P3 | 11.4 | 11.4 | 11.4 | 8.4 |
| P2 | 8.4 | 8.4 | 8.4 | 5.4 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 3.0 | 1.8 | 3.0 | 1.2 |
| G6 | 2.4 | 2.4 | 2.4 | 1.8 |
| G5 | 3.0 | 1.8 | 3.0 | 1.2 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **51.6** | **46.2** | **51.6** | **32.4** |

**2.5 ITU-T study groups**

**Description**

Standardization work is carried out by the technical study groups (SGs) in which representatives of the ITU-T membership develop Recommendations (standards) for the various fields of international telecommunications.

ITU-T SGs assemble experts from around the world to develop international standards known as ITU-T Recommendations, which act as defining elements in the global infrastructure of information and communication technologies (ICTs). Standards are critical to the interoperability of ICTs and whether we exchange voice, video or data messages, standards enable global communications by ensuring that countries’ ICT networks and devices are speaking the same language.

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Development of ITU-T Recommendations and other documents. | Output from ITU-T Study Groups. |
| Overall organization of ITU-T Study Groups, as well as the overall planning of SGs.  | Facilities utilization rate for Study Groups meetings |
| Enhanced knowledge-sharing and dialogue amongst Member States, Sector Members Associates and Academia on standardization issues | Number of participants in ITU-T Study Group meetings and related activities; Number of contributions received by ITU-T Study Groups  |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders | No or a limited number of contributions from the members to progress the work of the related Study Group Questions. | High | Medium | Encourage, through all appropriate ways and means possible the submission of contributions from the membership on the topics under study in order to ensure that the agreed work plans can be implemented. |
| Stakeholders | Low or limited participation by the membership in the work of the related Study Group Questions. | High | Low | Raise further awareness of the planned and ongoing work of the Study Groups and their value to the membership |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 4.2 | 4.2 | 4.2 | 3.0 |
| D1 | 10.8 | 8.4 | 10.8 | 8.4 |
| D2 | 6.0 | 6.0 | 6.0 | 4.8 |
| P5 | 54.6 | 48.6 | 54.6 | 43.8 |
| P4 | 67.2 | 66.6 | 67.2 | 51.0 |
| P3 | 43.2 | 43.2 | 43.2 | 34.2 |
| P2 | 57.6 | 57.6 | 57.6 | 45.0 |
| P1 | 15.0 | 15.0 | 15.0 | 12.6 |
| G7 | 4.2 | 4.2 | 4.2 | 3.0 |
| G6 | 68.4 | 68.4 | 68.4 | 55.2 |
| G5 | 21.0 | 21.0 | 21.0 | 18.6 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **352.2** | **343.2** | **352.2** | **279.6** |

**2.6 Bridging the standardization gap**

**Description**

TSB provides support and assistance to developing countries in bridging the standardization gap in relation to standardization matters, information and communication network infrastructure and applications, and relevant training materials for capacity building, taking into account the characteristics of the telecommunication environment of the developing countries.

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Enhanced ability of all countries, in particular developing countries, to develop and implement strategies, policies and practices for digital inclusion, access and use telecom/ICTs, implement, and participate in the development of ITU-T Recommendations, best practices and regulations | Total number of ITU-T study group leadership positions held (by level of development) |
|   | Total number of ITU-T study group meetings/participants |
|   | Total number of countries represented in the ITU-T study group meetings |
|   | Total number of contributions submitted to ITU-T study group meetings |
|   | Total number of ITU-T Recommendation downloaded |
|   | Total number of workshops and other events in support of ITU-T study group meetings;Number and geographic distribution of physical and remote participants in these workshops/events |

*2025 Threat and risk assessment*

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| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Strategic perspective | Decrease or stagnation in the percentage of participation, contributions, downloads, and numbers of meetings and events of ITU-T. | High: Limited participation from developing countries could hinder global standardization efforts and impede progress towards bridging the standardization gap. | Moderate to high, depending on the effectiveness of initiatives and external factors impacting participation. | Strengthen supporting pillars of the new BSG program - i.e., resource and partnership - with targeted stakeholders and partners to achieve the KPIs in collaboration with BDT trough enhanced TSB tools and platforms addressing the specific needs and challenges faced by especially developing countries. |
| Technological and operational perspective | Low utilization rate or adoption of TSB tools and platforms by participants especially from developing countries. | Moderate to high: Underutilization of tools and platforms could hinder knowledge sharing, collaboration, and capacity-building efforts in developing countries with collaboration with BDT. | Moderate, depending on the accessibility, usability, and relevance of OPD tools and platforms to stakeholders especially from developing countries. | Enhancement of user experience and accessibility of TSB tools and platforms to cater to the needs and preferences of developing country users. Provision of training and capacity-building programs to facilitate the adoption and utilization of TSB tools and platforms in collaboration with BDT. Collaboration with regional organizations and partners to promote awareness and facilitate access to OPD tools and platforms in developing countries. |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 1.2 | 1.2 | 1.2 | 1.2 |
| D1 | 2.4 | 2.4 | 2.4 | 1.8 |
| D2 | 1.2 | 0.6 | 1.2 | 0.6 |
| P5 | 9.6 | 9.6 | 9.6 | 8.4 |
| P4 | 23.4 | 23.4 | 23.4 | 19.2 |
| P3 | 12.6 | 12.6 | 12.6 | 10.8 |
| P2 | 23.4 | 23.4 | 23.4 | 21.0 |
| P1 | 6.6 | 6.6 | 6.6 | 3.6 |
| G7 | 1.2 | 1.2 | 1.2 | 1.2 |
| G6 | 14.4 | 14.4 | 14.4 | 10.8 |
| G5 | 2.4 | 2.4 | 2.4 | 2.4 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **98.4** | **97.8** | **98.4** | **81.0** |

**2.7 Training activities, including workshops and seminars**

**Description**

Technical workshops, forums and symposia organized by TSB have become an integral part of ITU-T’s programme. Many of these activities were organized in collaboration with BR, BDT and ITU-T study group experts. The purpose of workshops, forums, tutorials, and symposia is to disseminate expert knowledge on state-of-the-art technologies and to promote awareness of ITU-T’s activities, working methods and priorities, as well as exploring new topics for future study group studies. Planned expenditure under this item relates to fellowships granted to facilitate participation of least developed countries in the work of the Sector.

To enhance capacity development on AI, TSB has been expanding ITU’s efforts to equip Member States with the knowledge and tools to leverage AI, ensuring its benefits are accessible and equitable worldwide by leveraging the AI for Good platform.

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Enhance global participation in ITU-T events | % increase in the number of participants and members. |
|   |   |

*2025 Threat and risk assessment*

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| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders | Participant engagement and attendance rates | Knowledge gaps, wasted resources | Depending on factors such as the relevance and quality of training, workshops and seminars content, the level of promotion and communication about such activities. | Needs assessment, effective communication. Improve cooperation with countries, regional offices and regional organizations so as to guarantee appropriate level of involvement by countries at the regional and/or local level. |
| Finance | Lack of resources to provide the appropriate support level in case of high demand from countries, partners and Members | High | Low | Prepare an appropriate budget forecast and resource mobilization strategy |
| Competency / knowledge  | Lack of qualified experts in the field of activity | High | Medium | Anticipate resource requirements and initiate recruitment procedures as soon as possible. Create and keep up to date a roster for experts |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 1.2 | 1.2 | 1.2 | 1.2 |
| D1 | 3.0 | 3.0 | 3.0 | 2.4 |
| D2 | 1.2 | 1.2 | 1.2 | 0.6 |
| P5 | 13.2 | 13.2 | 13.2 | 9.6 |
| P4 | 19.8 | 19.8 | 19.8 | 18.6 |
| P3 | 12.0 | 12.0 | 12.0 | 9.6 |
| P2 | 32.4 | 32.4 | 32.4 | 29.4 |
| P1 | 11.4 | 11.4 | 11.4 | 11.4 |
| G7 | 1.2 | 1.2 | 1.2 | 1.2 |
| G6 | 13.8 | 13.8 | 13.8 | 12.6 |
| G5 | 6.0 | 6.0 | 6.0 | 3.6 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **115.2** | **115.2** | **115.2** | **100.2** |

**2.8 ITU-T publications and database publications (including the Operational Bulletin)**

**Description**

ITU-T publications include ITU-T Recommendations, supplements, technical reports and papers, software applications, WTSA proceedings, etc.

The ITU Operational Bulletin is a fortnightly publication containing administrative and operational information exchanged between administrations and recognized operating agencies (ROAs) and other service providers, entities, and organizations, in respect to international telecommunication services.

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

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| --- | --- |
| **Expected results** | **Key performance indicators** |
| Business continuity and a more efficient management of human and financial resources   | Percentage decrease in manual processes through automation and digitization initiatives.  |
| Enhance Coordination for the Multilingual Publication for Effective Standards Dissemination | Average Publication Turnaround Time |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Technological and operational | Potential downtime of services: Increased frequency of system errors or crashesHigh volume of user complaints regarding service availability | High Negative impact on organization's reputation and user experience | Moderate to high, depending on system stability and maintenance practices | Regular monitoring of system performance and uptime |
| Human resources and knowledge management perspective | Loss of Critical Institutional Knowledge due to Staff Turnover: High turnover rate among key personnel.Decreased employee engagement and satisfaction levels | High: Disruption of operations, decreased productivity, and loss of expertise | Moderate to high | Knowledge transfer processes to document and share critical information. |
| Operational and resource management | Requirement for Significant Time and Resource Investment in Maintaining Developed Applications: Increased backlog of maintenance tasks.Higher than expected resource allocation for maintenance activities. | Moderate to high: Increased costs and potential delays in new development projects. | High, especially for complex applications | Automation of routine maintenance tasks to streamline processes. Regular assessment of resource allocation and adjustment of priorities. |
| Human resources and knowledge management | Vulnerability to Problems in Maintenance and Evolution of Applications if Developers Leave TSB: High turnover rate among development team members. | High: Disruption in maintenance and evolution activities, leading to potential delays and inefficiencies. | Moderate to high, depending on turnover rates and documentation practices. | Knowledge transfer processes to document and share critical information |
| Operational and workload management  | Potential Sudden Increase in Editing and Publication Requests: Significant increase in the number of editing and publication requests within a short period.High urgency or priority level assigned to incoming requests. | High: Potential backlog, resource constraints, and delays in meeting publication deadlines. | Moderate to high, especially during peak seasons or periods of increased activity. | Implementation of efficient workflow management tools and processes to streamline request handling. Capacity planning to ensure resources are allocated appropriately to handle fluctuations in workload. |
| Operational and contingency planning  | Absence of Internal Backups for Publication Workflow Tasks: Lack of documented backup procedures for critical publication tasks. Dependency on specific individuals for task execution without redundancy. | Moderate to high: Disruption in publication workflows in case of staff absence or technical failures. | Moderate, but severity of impact can be high if backups are not in place | Development and documentation of backup plans for key publication tasks. Cross-training of staff to ensure multiple individuals can perform critical tasks. |
| Financial and resource management  | Potential Reduction in Financial Resources for Hiring Editing Assistants: Budget cuts or financial constraints. Decrease in allocated funds for hiring new staff or filling vacant positions. | High: Limited capacity to meet editing demands, potential backlog, and decreased productivity. | Moderate to high, depending on organizational financial health and external economic factors. | Advocacy for the importance of editing services and their impact on organizational goals. Exploration of alternative funding sources or cost-saving measures |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 1.8 | 1.8 | 1.8 | 1.8 |
| D2 | 0.0 | 0.0 | 0.0 | 0.0 |
| P5 | 1.2 | 1.2 | 1.2 | 0.6 |
| P4 | 18.6 | 18.6 | 18.6 | 15.0 |
| P3 | 9.0 | 9.0 | 9.0 | 7.8 |
| P2 | 10.2 | 10.2 | 10.2 | 10.8 |
| P1 | 0.6 | 0.6 | 0.6 | 0.6 |
| G7 | 0.6 | 0.6 | 0.6 | 0.6 |
| G6 | 35.4 | 35.4 | 35.4 | 33.0 |
| G5 | 12.6 | 12.6 | 12.6 | 12.6 |
| G4 | 12.0 | 12.0 | 12.0 | 12.0 |
| **TOTAL** | **102.6** | **102.6** | **102.6** | **95.4** |

**2.9 Allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T Recommendations and procedure**

**Description**

TSB is responsible for the allocation and management of international telecommunication numbering, naming, addressing, and identification resources. This process follows ITU-T Recommendations and procedures, ensuring global consistency and efficient communication networks.

**2025 Statement of expected results and risk analysis**

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Stakeholder satisfaction | Feedback ratings from stakeholders (e.g., telecommunication operators, regulatory authorities) on the efficiency and effectiveness of resource allocation and management processes |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Operational | Rate of exhaustion or depletion of available numbering, naming, addressing, and identification resources | Services disruptions, increased costs, regulatory non-compliance | Depending on factors such as the rate of demand | Resource monitoring and planning, policy and regulatory frameworks |
| Finance | Lack of resources to provide the appropriate support level in case of high demand | High | Medium | Appropriate budget forecast to be prepared to take into consideration request variances |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.6 | 0.6 | 0.6 | 0.6 |
| D1 | 2.4 | 2.4 | 2.4 | 1.8 |
| D2 | 0.6 | 0.6 | 0.6 | 0.6 |
| P5 | 0.0 | 0.0 | 0.0 | 0.0 |
| P4 | 12.6 | 13.2 | 12.6 | 11.4 |
| P3 | 13.8 | 13.8 | 13.8 | 13.8 |
| P2 | 4.8 | 4.8 | 4.8 | 6.0 |
| P1 | 0.6 | 0.6 | 0.6 | 0.6 |
| G7 | 0.6 | 0.6 | 0.6 | 0.6 |
| G6 | 3.0 | 3.0 | 3.0 | 2.4 |
| G5 | 0.6 | 0.6 | 0.6 | 0.6 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **39.6** | **40.2** | **39.6** | **38.4** |

**3 2023 performance budget**

**3.1 Development of standards**

**Description**

Development of standards: Develop non-discriminatory international standards (ITU-T recommendations), in a timely manner, and foster interoperability and improved performance of equipment, networks, services and applications.

Outcomes:

T.1-a: Increased utilization of ITU-T recommendations

T.1-b: Improved conformance to ITU-T recommendations

T.1-c: Enhanced standards in new technologies and services

**2023 performance report**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| T.1-a: Increased utilization of ITU-T recommendations | Chart available below  | Number of ITU-T Publications approved per year | Source: ITU-T Publications (TSB database) |
| A graph of a number of publications approved  Description automatically generated |
| T.1-a: Increased utilization of ITU-T recommendations | 2.9 Million downloads (trends visible from Power bi) | Number of downloads of ITU-T Recs per year | Power BI |
| A graph showing the time of a year  Description automatically generated with medium confidence |
| T.1-a: Increased utilization of ITU-T recommendations |   | Visits to ITU-T Website per year |   |
| T.1-b: Improved conformance to ITU-T recommendations |   | Number of conformity test events | None |
| T.1-b: Improved conformance to ITU-T recommendations |   | Number of entries in conformity database | As of 2023, 13 Testing Laboratories (TL), which scope of accreditation cover ITU-T Recommendations, registered in ITU TL Database, https://itu.int/go/tldb |
| T.1-c: Enhanced standards in new technologies and services | Chart available below  | New work items per year (excluding revised, amendment and corrigenda, supplements and non-normative texts) | Source: ITU-T Work programme (TSB database) |
| A graph with a line  Description automatically generated |

**3.2** **Bridging the Standardization Gap (BSG)**

**Description**

Bridging the Standardization Gap (BSG): Promotes the active participation of the membership, in particular developing countries, in the definition and adoption of non- discriminatory international standards (ITU-T recommendations) with a view to bridging the standardization gap.

Outcomes:

T.2-a: Increased participation in the ITU-T standardization process, including attendance of meetings, submission of contributions, taking leadership positions and hosting of meetings/workshops, especially from developing countries

T.2-b: Increase in the ITU-T membership, including Sector Members, Associates and Academia

**2023 performance report**

*2023 Statement of achieved results*

| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| --- | --- | --- | --- |
| T.2-a: Increased participation in the ITU-T standardization process, including attendance of meetings, submission of contributions, taking leadership positions and hosting of meetings / workshops, especially from developing countries | Chart available below | Total of ITU-T Events registered in ITU events calendar, grouped by following type: Statutory (SG and TSAG), Regional Groups, Other (Workshops, FG, etc.) | Source: ITU Event calendar (CRM/GEM database)  |
| A graph showing different colored lines  Description automatically generated |
|  | Chart available below | Total of rapporteur groups meetings per year | Source: ITU-T Work programme (TSB database) |
| A graph of a number of rgms  Description automatically generatedA graph of numbers and symbols  Description automatically generated with medium confidence |
| T.2-b: Increase of the ITU-T membership, including Sector Members, Associates and Academia | Combined net increase of 13 ITU-T members in 2023 (+7 ITU-T Sector Members; +6 ITU-T Associates). Source: Membership Annual Report 2023 available in PowerBI. (Academia participation is not included as this category is ITU-wide and is overseen by SPM) | ITU-T Total Sector Members, Associates, Academia  | Source: Membership Annual Report 2023 available in PowerBI  |

**3.3 Telecommunication resources**

**Description**

Telecommunication resources: Ensure effective allocation and management of international telecommunication numbering, naming, addressing and identification resources in accordance with ITU-T Recommendations and procedures.

Outcomes:

T.3-a: Timely and accurate allocation of international telecommunication numbering, naming, addressing and identification resources, as specified in the relevant Recommendations

**2023 performance report**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| T.3-a: Timely and accurate allocation of international telecommunication numbering, naming, addressing and identification resources, as specified in the relevant recommendations | Total number of assigned UIN, SANC, shared E.164CC and IC, shared E.212 MCC and MNC | Number of assignments answered within a certain period of time | 264  |
|   |   |   |   |

**3.4 Knowledge-sharing**

**Description**

Knowledge-sharing: Foster the acquisition, awareness and sharing of knowledge and know-how on the standardization activities of ITU-T

Outcomes:

T.4-a: Increased knowledge on ITU-T standards and on best practices in their implementation

T.4-b: Increased participation in ITU-T's standardization activities and increased awareness of the relevance of ITU-T standards

T.4-c: Increased Sector visibility

**2023 performance report**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| T.4-b: Increased participation in ITU-T’s standardization activities and increased awareness of the relevance of ITU-T standards  | Chart available below | # participants on Virtual platforms | MS PowerBI internal report |
| A graph of a graph  Description automatically generated with medium confidence |
| T.4-c: Increased Sector visibility  | Relevant indicators are already covered under T.1 and T.2 above |   |   |

**3.5 Cooperation with standardization bodies**

**Description**

Cooperation with standardization bodies: Extend and facilitate cooperation with international, regional and national standardization bodies

Outcomes:

T.5-a: Increased communications with other standards organizations

T.5-b: Decreased number of conflicting standards

T.5-c: Increased number of memoranda of understanding/collaboration agreements with other organizations

T.5-d: Increased number of ITU-T A.4, A.5 and A.6 qualified organizations

T.5-e: Increased number of workshops/events organized jointly with other organizations

**2023 performance report**

*2023 Statement of achieved results*

| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement / performance data** |
| --- | --- | --- | --- |
| T.5-a: Increased communications with other standards organizations | Chart available from "ITU-T Publications" Windows App. Increased visibility of ITU-T work in the ecosystem of the regional and national SDOs. Participation to Regional Standards Organization yearly events, such General Assemblies; invitations to panels for discussions at higher level along with ISO and IEC representatives, in all regions where RSOs are present. | Number of ITU-T incoming and outgoing liaison statements to/from SG/TSAG meetings | Source: ITU-T Liaison Statements database (TSB database) |
| A graph showing the number of laison statements  Description automatically generated |
| T.5-b: Decreased number of conflicting standardsT.5-c: Increased number of memoranda of understanding / collaboration agreements with other organizations | Chart available below.  | Number of joint ITU-T and other SDOs developed standard (ISO/IEC, ETSI) | Source: ITU-T Work Programme (TSB database) |
| A graph showing the number of joint developed standards  Description automatically generated |
| T.5-d: Increased number of ITU-T A.4, A.5 and A.6 qualified organizations | Chart available below | Qualifications | Source: ITU-T Work Programme (TSB database) |
| A graph of different colored bars  Description automatically generated |
| T.5-e: Increased number of workshops / events organized jointly with other organizations | 34 Joint Workshops  | # of joint workshops | Source TSB Events |

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