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ITU-T Operational Plan for 2003

Linkage between Strategic, Financial and Operational Planning for the year 2003
Resolution 72 (Minneapolis, 1998; revised Marrakesh, 2002)
[Update 14 March 2003: updated workshops & editorial changes]

Introduction:

The document presents an update of the Operational Plan of the Telecommunication Standardization Sector for the year 2003. The first version had been submitted to Council at its 2002 session and was approved.

The total budget for 2003 remains unchanged, but the estimates for the number for the SG-meetings, workshops, the expected documentation and the associated costs have been updated.

The 2003 Operational Plan was reviewed and endorsed by the Telecommunication Standardization Advisory Group at its February 2003 session.

The 1-page table following the "Summary" below sums up the ITU-T activities and the associated financial and human resources. Details including the relationship with the strategic plan and policies are given on the remaining 18 pages.

The Operational Plan for 2004 can be found at http://www.itu.int/ITU-T/info/op-activities/index.html

Summary:

- The TSB-budget for 2003 is 14,332,500 CHF. TSB-staff foreseen for 2003 is 23 P-staff and 44.5 G-staff (total 67.5).

- In 2003, the 12 Study Groups and the Special Study Group plan 24 meetings. Close to 200 questions are under study, expected to yield more than 300 texts (ITU-T Recommendations, amendments, corrigenda). ITU-T will continue its technical studies in cooperation with other standard developing organizations, regional entities.

- As in 2002, different technical workshops will be organized in order to disseminate expert knowledge on state-of-the-art technologies and increase awareness of ITU-T studies and projects. The following workshops are already scheduled in 2003:

    - "Telecommunications for Disaster Relief," Geneva, 17-19 February 2003, in collaboration with Study Group 16 and experts from other Study Groups.

    - "Member States' Experiences with ccTLDs," Geneva, 3-4 March 2003, in collaboration with Study Group 2 and the contribution of experts from several study groups.

Contact:	TSB	Tel:	+41 22 730 5851
		Fax:	+41 22 730 5853
		Email:	houlin.zhao@itu.int

– "Standardization in E-Health," Geneva, 23-25 May 2003, in collaboration with SG 16, ITU-D, and experts from other Study Groups.

– "Challenges, Perspectives and Standardization Issues in E-Government", Geneva, 5-6 June 2003.

– "Next Generation Networks: What, When and How? Encompassing Services, Transport Convergence, Mobility Issues and more ...". Geneva, 9-10 July 2003; a joint workshop with SG 11, SG 13 and SSG.

– "Languages," SG 17, Geneva, 13 September 2003.

– "QoS (Quality of Service)," SG 12, Geneva, 1-3 October 2003.

– "Telecommunications and the Automotive Industry", tentative, 4th quarter.

– "Business and Economic Benefits of Standardization", tentative, 4th quarter.

A couple of topics are currently explored that may lead to additional workshops in 2003.

- Regional presence will continue according to Plenipotentiary Conferences (Minneapolis, 1998 & Marrakesh, 2002), WTSA resolution 17 (Montreal, 2000) and Council 2001 decisions. Some Study Group meetings and technical workshops will be convened in the regions; contributions from various regions reflecting regional concerns to the ITU-T activities will be encouraged; a regional briefing session will be organized in each region focusing on priority questions and dissemination of ITU-T studies and Recommendations.

- Promotion of ITU-T will be increased, in accordance with Resolution 71 (Rev. Marrakesh, 2002) and Council Resolution 1181. Details are provided in a separate document.

- We expect a decrease in the number of UIFN (Universal International Freephone Numbers) registrations from the originally forecasted 3750 registrations to about 3000 registrations for 2003. There has been no take-off for UIPRN/UISCN (premium rate/shared cost numbers).

Use of TSB resources in 2003 - Overall recapitulation

ITU-T activities	P staff-months	G staff-months	Direct costs CHF (ITU-T Budget)	Document costs CHF (Gen.Sec. Budget)
− TSAG (Telecomm. Standardization Advisory Group) 2 planned meetings, 10 working days	13	8	253,000	240,000
− Chairmen meetings: 2 planned meetings, 4 working days	1	1		
− Study Group meetings: 24 planned meetings, 152 working days 12 Study Groups 1 Special Study Group 198 Questions under study 300 new ITU-T Recommendations, 12,770 pages of text 17,140 pages of translation in E, F, S 46,030 pages of typing pool 38,760,000 pages of reprography	74	147	3,045,000	5,850,000
− Seminars and technical workshops: 8 planned workshops, 19.5 working days	24	7	100,000	
− Regional presence: 4 regional briefing meetings Study Group meetings in the regions Workshops in the regions Regional tariff group meetings	10	12	225,000	
− Promoting ITU-T activities	18	9	100,000	
− External cooperation	9	12		
Study Group publications: 12,000 pages of Recommendations to published per language (x3)	23	157	264,500	232,000
− Operational Bulletin: 24 issues a year	17	16	14,500	20,000
− Databases accessible to public	5	8		
− UIFN registrar (Universal International Freephone Numbers) 3,000 UIFN	2	13	374,000	
− UIPRN/UISCN registrar (Universal International Premium Rate Numbers) (Universal International Shared Cost Numbers) 400 UIPRN/UISCN	1	1	47,500	
− AESA registrar (ATM End System Addresses) 0 AESA	−	−	−	−
− Bureau support	33	20		139,000
− EDH (Electronic Document Handling) Documents & information posted on ITU Website		34		
− TSB staff	$\Sigma = 230$	$\Sigma = 445$	9,909,000	
Total of allocated resources			**14,332,500**	**6,481,000**

Assumption: 10 staff-months per person per year

TSB - Linkage between Strategic, Financial and Operational Planning - 2003

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02
Telecommunication Standardization Advisory Group Reviews priorities and strategies for ITU-T's activities Reviews progress of work program & working methods Maintains the A Series (Organization of the work of ITU-T) Acts on behalf of the WTSA between WTSAs Establishes / discontinues Study Groups Advises on financial matters cooperation and coordination	Expected results: Advices to the TSB Director A Series of Recommendations (Organization of ITU-T work) Achievement indicators: Minimized duplication of work Harmonized technical standards Enhanced operational efficiency of ITU-T	2 planned meetings with its working parties 10 working days 13 P staff-months 8 G staff-months 253,000 F direct costs: Interpretation, Meeting staff 240,000 F document costs : Translation, typing pool Reprography	Res. 71 (Minneapolis, 1998): Strategic plan for the Union (1999-2003) Res. 74 (Minneapolis. 1998): Review and improvement of the management, functioning and structure of the ITU Res. 16 (Minneapolis, 1998): Refinement of the ITU-R and ITU-T Sectors Res. 82 (Minneapolis, 1998): Approval of Questions and Recommendations Res. 72 (Minneapolis, 1998): Linking strategic, financial and operational planning in ITU Res. 66 (Minneapolis, 1998): Documents and publications of the Union Res. 1141 Council 1999 Reduction of the cost and volume of documentation for Conferences and Assemblies and the Council Res. 18 (WTSA-2000) Principles and procedures for the allocation of work to, and coordination between, the Radiocommunication and Telecommunication Standardization Sectors Res. 22 (WTSA-2000) Authorization for TSAG to act between WTSAs Res. 32 (WTSA-2000) Strengthening the use of electronic document Handling for the work of ITU-T Res. 33 (WTSA-2000) Guidelines for ITU-T strategic activities
Chairmen's meeting Definition and coordination of SG work plan Finalization of meeting schedule for following year Discussion on budget allocation on the various SG Improvement in communication amongst SG Priority in studies		2 planned meetings 4 working days 1 P staff-month 1 G staff-month	

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02

Study Group Meetings
 	
Study Group responsibility and mandates:
  See Res. 2 (WTSA-2000)
 	
12 Study Groups
1 Special Study Group
198 technical, operating and tariff Questions under study
 	
Attention is paid to improvement of telecommunications
  in developing countries and cooperation with national,
  regional and international organizations
	Expected results:
	
	+/- 300 new ITU-T Rec.
	  totaling about 12,770 pages
	
	Development of a programme of
	  technical workshops
	
	Key performance indicators:
	
	Worldwide utilization of ITU-T Recs.
	Text quality & market response
	Reduction in time-to-market for
	  Recs (AAP implementation)
	Stability of texts and avoidance of
	  document reprocessing
	Membership satisfaction
		Total for all the Study Groups:
		
		24 planned SG meetings
		  with their working parties
		  152 working days
		
		  74 P staff-months
		  147 G staff-months
		3,045,000 F direct costs:
		    Interpretation
		    Meeting staff
		    Mail expenses
		5,850,000 F document costs :
		  Total French +English +Spanish:
		    17,140 pages of translation
		    46,030 pages of typing pool
		38,760,000 pages of reprography
			Article 17 of the Constitution
			
			Article14 of the Convention
			
			Resolutions of Minneapolis, 1998
			  See below

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02
SG 2 – Operational aspects of service provision, networks and performance Priorities: Service definition, Numbering, Routing and Global Mobility Numbering Coordination Team (NCT) Resolution 20 and coordination with TSB Lead Study group for service definition, numbering and routing New activities: ENUM Service level agreements (SLAs) Human factors Internet Domain Names and Addresses Disaster relief and Mitigation Operations (Formerly ETS) Security Aspects for Networks Recommendation on future management of ".int" domain Community Connectivity Indicators Workshop on Member States' Experiences with ccTLDs 9 Questions	Expected results: 20 Recommendations to be approved in 2003 = 400 pages	2 planned SG meetings and their WPs 10 working days 7 P staff months 5 G staff months 135,000 F direct costs 151,000 F document costs 3 Working Party meetings 3 Rapporteur Group meetings 2 days	Res. 99 (Minneapolis, 1998): Status of Palestine in ITU Res. 21 (Rev. Marrakesh, 2002): Alternative calling procedures on international telecom. networks Res. COM5/7 (Rev. Marrakesh, 2002): Review of the International Telecommunication Regulations Res. 102 (Rev. Marrakesh, 2002): Internet Protocol (IP)-based networks Res. 89 (Minneapolis, 1998): Decreased use of international telex service Res. 71 (Minneapolis, 1998) Goal 3: Developing and implementing administrative procedures for numbering plans for international networks and services Res. 71 (Minneapolis, 1998), F.4: facilitating the interworking of global personal radiocommunication systems with public telecommunication networks Res. PLEN/1 (Marrakesh, 2002): Community Connectivity Indicators Res. 20 (WTSA-2000) : Procedures for allocation and management of International numbering resources Opinion D (WPTF-2001): Essential studies by ITU to facilitate the introduction Of "IP Telephony" Res. PLEN/2 (Marrakesh, 2002): Strengthening the Role of ITU in Information and Communication Network Security Res. PLEN/5 (Marrakesh, 2002): Role of Administrations of Member States in the Management of Internationalized (multilingual) Domain Names

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02

SG 3 - Tariff and accounting principles, including related telecommunications, economic and policy issues
 	
Priorities:
Accounting rate reform and implementation of new remuneration systems
Implementation of Resolutions adopted by PP-02
Improvement and implementation of cost methodologies
Impact of new practices bypassing accounting rate system
Tariff principles for services using new technologies
 	
New activities:
Impact and tariff study on Internet / IP-based Networks
New Generation Network
Settlement of balance of account based on IP Detailed Records
Tariff principles for international mobile services
 	
4 Questions
 	
Tariff Group for Africa (TAF)
Tariff Group for Latin America (TAL)
Tariff Group for Asia and Oceania (TAS)
Priorities:
TAF: Accounting rates, Call back, Cost model development
TAL: Cost model development
    Determination of maximum accounting rates
TAS: New cost model development,
    Regional case study on cost/price
    Regional tariff model for Internet
1 Workshop on tariff principles and methodologies in Mali
1 Workshop same topics in TAL region
 	
New activities:
TAF: Use of internet in Africa
TAL: Impact of IP Telephony in the region
TAS, TAF, TAL: Review of ITR
	Expected results:
	
	5 Recommendations to be
	  approved in 2003: 250 pages
	
	Expected results:
	
	Preparation of Recommendations and regional cost model
		2 planned SG meetings
		  and its WPs
		  10 working days
		
		    5 P staff months
		    5 G staff months
		
		163,000 F direct costs
		  89,000 F document costs
		
		2 Rapporteur meetings
		5 working days
		
		3 planned meetings
		
		10 working days
		
		3 P staff months
		3 G staff months
		
		3 days
		3 days
			Res. 71 (Minneapolis, 1998), F.4:
			Develop Recommendations to achieve accounting rate reform and to propose means to encourage their implementation
			Res. 71 (Minneapolis, 1998), D.1, 28.2
			Achieving Accounting rate reform and proposing means to encourage their implementation
			
			Res. 21 (Rev. Minneapolis, 1998): Alternative calling procedures on international telecom. networks
			
			Res. 22 (Minneapolis, 1998): Apportionment of revenues in providing international telecom. services
			
			Res. 101 (Minneapolis, 1998):
			
			Internet Protocol (IP)-based networks
			
			Res. 103 (Minneapolis, 1998):
			International Telecommunication Regulations
			Res. 26 (WTSA-2000)
			Assistance to the Regional Tariff Groups
			
			Res. 29 (WTSA-2000)
			Alternative calling procedures on international telecommunication networks
			
			Res. 41 (WTSA-2000)
			Accounting rate principles for international telephone services
			
			Res. COM5/7 (Rev. Marrakesh, 2002):

Tariff Group for Europe and the Mediterranean Basin activity in abeyance			Review of the International Telecommunication Regulations

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02

SG 4 – Telecommunication management, including TMN
 	
Priorities:
TMN principles and architecture
 - consolidation of functional requirements and
   business approaches
 	
TMN infrastructure
 - common working methods for specifying requirements
   and modelling
 - protocols
 - open distributed management
 - IP-based TMN framework
 	
Support for inter-TMN (X) interfaces
 - application of telecommunication Markup Language
   (tML) framework
 - management of emergency telecommunication service
 - QoS/SLA management
 	
Application of CORBA-based TMN framework
Integrated management of hybrid circuit/packet/IP
   networks
TMN information modelling
 - BPON management
TMN support for 3G wireless
 	
Performance objectives and procedures, test equipment,
and inter-operator designations
 - develop conversion guidelines for the current
   Recommendation M.1400 layer 1 extension
 	
Cooperation with outside SDOs, forums and consortia
 	
Lead Study Group on TMN
 	
17 Questions
	Expected results :
	30 Recommendations to be
	   approved in 2003: 1,200 pages
		2 planned SG meetings
		 and its WPs
		 20 working days
		
		  8 P staff months
		  8 G staff months
		
		113,000 F direct costs
		166,000 F document costs
		
		25 Rapporteur meetings
		120 working days
			Res. 71 (Minneapolis, 1998), F.4:
			Further evolution of network infrastructures
			in the area of control

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02
SG 5 - Protection against electromagnetic environment effects Priorities: Resistibility, EMC and safety aspects related to telecommunications networks Cooperation with other international organizations New activity: Protection against the effects of mobile equipment and radio systems 14 Questions	Expected results: 15 Recommendations to be approved in 2003: 170 pages 1 handbook, 70 pages	1 planned SG meeting and its WPs 5 working days 3 P staff months 3 G staff months 34,000 F direct costs 47,000 F document costs	Res. 71 (Minneapolis, 1998), F.4: Covering the further evolution of network infrastructures
SG 6 - Outside plant Priorities: Outside plant and access for telecommunication networks, bundling, access for multiservices/multioperators Cooperation with IEC, especially TC 86, TC 46 and SB4 10 Questions	Expected results: 14 Recommendations to be approved in 2003 = 500 pages	2 planned SG meetings and its WPs 10 working days 2 P staff months 2 G staff months 33,000 F direct costs 88,000 F document costs	Res. 71 (Rev. Marrakesh, 2002), Goals 1,2,4,5:

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02

SG 9 – Integrated broadband cable networks and television and sound transmission
 	
Priorities:
IP and GII over cable distribution networks
Television and sound over the core network
Coordination with ITU-R on broadcasting matters
 	
Lead Study Group on integrated broadband cable and television networks
 	
Webcasting
Packet cable, IP over cable
19 Questions
	Expected results:
	
	15 Recommendations to be approved in 2003: 1,000 pages
		2 planned SG meetings:
		  and its WPs
		  10 working days
		
		  6 P staff months
		  9 G staff months
		304,000 F direct costs
		544,000 F document costs
			Res. 71 (Minneapolis, 1998), F.4:
			Multimedia applications arising from the convergence of telecommunication, broadcasting, computer and information technology
			
			Res. 101 (Minneapolis, 1998):
			Internet Protocol (IP)-based networks

SG 11 - Signalling requirements and protocols
 	
Priorities:
 	
Signalling support for Internet (IP)-based applications
 	
Intelligent Networks.
 	
Lead Study Group on intelligent networks
 	
Signalling for Access, N&B-ISDN, and new generation networks
 	
Cooperation and development of ITU-T Recommendations
with regional standards bodies/fora on signalling-related activities for IP
 	
Coordination with relevant ITU-T/ITU-R SGs/Wps for signaling support of fixed-mobile aspects
 	
New activities:
 - Signalling for New Generation Networks (NGN)
 - SIP – profiles
 - Signalling protocols for ATM over MPLS
	Expected results:
	
	25 Recommendations to be approved in 2003, 1200 pages
		1 planned SG meeting:
		  and its WPs
		  10 working days
		
		  7 P staff months
		  8 G staff months
		223,000 F direct costs
		536,000 F document costs
		
		7 or 8 Rapporteur meetings
		 of 4 days each
			Res. 71 (Minneapolis, 1998), D.2, 29.2:
			Developing Recommendations for new technologies and applications - global multimedia and mobility
			
			Res. 71 (Minneapolis, 1998), F.4:
			Facilitating the integration of existing and new transmission media in public networks,
			in the area of signalling
			
			Res. 71 (Minneapolis, 1998), F.4:
			Internet Protocol (IP) related aspects as well as the interoperability and convergence of IP-based networks,
			the Internet, with existing network infrastructures
			Res. 71 (Minneapolis, 1998), F.4:
			Covering the future evolution of network infrastructures,
			e.g. in the areas of network access, signalling and control

1 workshop related to NGN (see SSG)		2 days	
15 Questions			

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02
SG 12 - End-to-end transmission performance of networks and terminals Priorities: Performance assessment Lead Study Group on Quality of services and performance New activities: Development of Recs. on Quality aspects of IP-based network 1 Workshop on QoS 16 Questions	Expected results: 25 Recommendations to be approved in 2003: 500 pages	2 planned SG meetings and its WPs 12 working days 5 P staff months 6 G staff months 60,000 F direct costs 97,000 F document costs 3 days	Res. 101 (Minneapolis, 1998): Performance quality assessment of IP-based networks Res. 71 (Minneapolis, 1998), F.4: Multimedia applications

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02

SG 13 – Multi-protocol and IP-based networks and their internetworking
 	
Priorities:
General network aspects, Global Information
 	
Infrastructures (GII, NGN), B-ISDN and IP (Internet Protocol)
Fostering cooperation with IETF
 	
Monitoring IP and NGN 2004 projects
 	
Lead Study Group for IP related matters, B-ISDN, Global Information Infrastructure and satellite matters
 	
NGN
VoMPLS
VPN (Virtual Private Network)
Integrated communication architecture, including the impact of convergence
Interworking
Performance
 	
16 Questions
	Expected results:
	
	13 Recommendations to be
	
	  approved in 2003: 750 pages
		1 planned SG meeting:
		  and its WPs
		
		  9 working days
		
		    3 P staff months
		    3 G staff months
		
		108,000 F direct costs
		179,000 F document costs
		
		5 Rapporteurs meetings
		 of 5 days each
			Res. 73 (Minneapolis, 1998):
			World Summit on the information society
			
			Res. 101 (Minneapolis, 1998):
			Internet Protocol (IP)-based networks
			
			Res. 71 (Minneapolis, 1998), D.2, 29.2:
			Developing Recommendations for new technologies and applications such as appropriate aspects of the GII
			and global multimedia and mobility
			
			Res. 71 (Minneapolis, 1998), F.4:
			Internet Protocol (IP) related aspects as well as the interoperability and convergence of IP-based networks, the Internet, with existing network infrastructures
			
			Res. 71 (Minneapolis, 1998), F.4:
			Facilitating the integration of existing and new transmission media in public networks, in cooperation with ITU-R for radio transmission aspects
			
			Res. 71 (Minneapolis, 1998), F.4:
			Further evolution of network infrastructures in the areas of network access and interfaces
			
			Res. 71 (Minneapolis, 1998), F.4:
			Implementation of the GII
			
			Res. 71 (Minneapolis, 1998), F.4:
			Integration of existing and new transmission media in public networks
			
			Res. PLEN/2 (Marrakesh, 2002)
			communication network security

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02

ICG SAT
Intersector Coordination Group on Satellite Matters
Under the Lead of SG 13
Priorities:
 	
To take into account satellite specificity within
  telecommunication network including impact of
  IP-based network and multimedia network and system
Keeping up to date database
 	
Coordination with ITU-R
 	
Organization of 1 workshop will be considered
 	
Strengthening relationship with ITU-D
	Expected results:
	
	Performance
	Achieved consistency of
	 Recommendations of various
	 Study Groups for full integration
	 of the sat-transmission in
	 public networks
		No planned meeting so far	Res. 71 (Minneapolis, 1998), F.4:
			Facilitating the integration of existing and new transmission media in public networks, in cooperation with ITU-R for radio transmission aspects

SG 15 – Optical and other transport networks
 	
Priorities:
Access Network
 - broadband optical access, Multigigabit PONS
 - refinement & enhancement to SDL
 - IP on Access Network
Network signal processing
 - interaction of signal processing (OTN)
Optical transport network structure
 - automatic switched optical network (ASON)
 - network management & control
OTN Technology
 - coarse & dense wavelength division multiplexing (WDM)
 - fiber characteristics
 - transmission technology
 - IP on WDM
 	
Cooperation with IEC and other SDOs
 	
Lead Study Group on access network transport
Lead Study Group on optical technology
 	
19 Questions
	Expected results:
	60 Recommendations to be
	  approved in 2003: 3,600 pages
		2 planned SG meeting
		  and its WPs
		19 working days
		
		    6 P staff months
		    7 G staff months
		332,000 F direct costs
		821,000 F document costs
			Res. 71 (Rev. Marrakesh, 2002):
			  Goals 1, 2, 4, 6 & Chapter 5
			
			transmission aspects

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02
SG 16 - Multimedia services, systems and terminals Priorities: IP mobility Multimedia platform and interworking Media Coding Multimedia framework, MEDIACOM-2004 project Cooperation with other Standard Development Organization Lead Study Group on multimedia services, systems and terminals Lead Study Group on e-business and e-commerce New activities: E-commerce, E-business 1 workshop on Telecommunications for Disaster relief 1 workshop on Standardization in E-Health 1 workshop 23 Questions	Expected results: 40 Recommendations to be approved in 2003: 1,500 pages	1 planned SG meeting and its WPs 9 working days 8 P staff months 8 G staff months 151,000 F direct costs 306,000 F document costs 4 Rapporteur meetings 1 week each 3 days 3 days 3 days	Res. 71 (Minneapolis, 1998), F.4: Multimedia applications arising from the convergence of telecommunication, broadcasting, computer and information technology Res. 101 (Minneapolis, 1998): Internet Protocol (IP)-based networks

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02
SG 17 - Data Networks and Telecommunication Software Priorities: Communication System Security Revision of OID-related Recommendations Additions to a set of Directory Recommendations Additions to/revision of the set of ASN.1 Recs Language coordination and promotion Cooperation with ISO/IEC Contribution to the coordination effort with ISO, IEC and UN/ECE for E-business standardization Open Distributed Processing (ODP), Frame Relay Lead Study Group on Frame Relay Lead Study Group on Communication System Security Lead Study Group on Languages and Description Techniques Enhancement of communication system security Development of the ITU-T ASN.1 Project Continuation of the provision of ASN.1 modules to the ASN.1 database Development of the ITU-T language coordination project Development of the ITU-T Security project 1 workshop on " Languages" 28 Questions	Expected results: 34 Recommendations to be approved in 2003: 1,500 pages	1 planned SG meeting and its WPs 8 working days 5 P staff months 6 G staff months 146,000 F direct costs 306,000 F document costs 15 Rapporteurs meetings of 1 to 5 days each 1 day	Res. 71 (Minneapolis, 1998), F.4: Further evolution of networks infrastructures in the area of security Interoperability of IP-based networks with existing networks Res. 101 (Minneapolis, 1998) Collaborative activities on IP-based network with ISOC/IETF Res. PLEN/2 (Marrakesh, 2002) Information and communication network security TSAG (Geneva, 19-23 March 2001) TSAG approved the merger of Study group 7 and 10 into a single Study Group 17

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02
SSG – Special Study Group IMT-2000 and beyond Priorities: Network aspects of IMT-2000 and beyond (International Mobile Telecommunications-2000) Wireless access to IP-based networks Convergence of mobile and fixed networks Mobility management, mobile multimedia functions Internetworking, interoperability and harmonization between IMT-2000 systems Network vision of systems beyond IMT-2000 Enhancement of ITU-T Recommendations on IMT-2000 Lead Study Group on IMT-2000 and beyond and for mobility New activities: Workshop on SSG activities related to NGN, organized jointly with ITU-T SG 11 and SG 13 Electronic meetings 8 Questions	Expected results: 4 Recommendations to be approved in 2003: 200 pages 5 Technical Report to be approved in 2003: 80 pages 1 Handbook (2d Edition) to be produced together with ITU-R and ITU-D in 2003: 20 pages	2 planned SSG meetings and its WPs 10 working days 7 P staff months 8 G staff months 37,000 F direct costs 73,000 F document costs 5 Rapporteur meetings 16 working days 3 Editor's meetings 10 working days 2.5 days 6 electronic meetings	Res. 38 (WTSA-2000) Coordination among ITU-T, ITU-R and ITU-D for IMT-2000 activities
Workshops Dissemination of expert knowledge on state-of-the-art technologies, Promotion of awareness of ITU-T activities, working methods and priorities	Expected results: Participation of delegates from developing countries in the activities of the Sector Strengthening regional presence Achievement indicators: Dissemination of expert technology Integration of developing countries concerns in ITU-T outputs Coordination of activities within	24 P staff-months 7 G staff-months 100,000 F direct costs: Fellowships for SG 3	Resolution 71 (Rev. Marrakesh, 2002): Goal 3, 5, 6, Chapter 5 Resolution 25 (Rev. Marrakesh, 2002) Strengthening the regional presence WTSA Resolution 17 (Montreal, 2000) telecommunication standardization in relation to the interests of developing countries Council Resolution 1181 Recommendations on ITU Reform, WGR R7 Council Resolution 1183

| Study Groups and with other SDOs | ITU regional presence |

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02

Regional presence
 	
Strengthening the regional presence
 	
Participation in external conferences
Assistance to ITU-D
 	
Organization of seminars in the field
Assistance to the Regions
Regional briefing meetings
	Expected results:
	
	Strengthened regional presence
	
	Awareness of ITU-T activities
	
	Achievement indicators:
	
	Membership satisfaction
	Dissemination of ITU-T studies
	  and Recommendations
		4 regional briefing meetings
		
		SG meetings in the regions
		Workshops in the regions
		
		Regional tariff group meetings
		
		10 P staff-months
		12 G staff-month
		
		225,000 F direct costs
			Resolution 25 (Rev. Marrakesh, 2002)
			  Strengthening the regional presence
			  "regional meetings should be organized in the various
			  regions by the relevant Sectors, particularly ITU-D, in
			  order to improve the participation in and effectiveness
			  of the corresponding global meetings"
			
			WTSA Resolution 17 (Montreal, 2000)
			  telecommunication standardization in relation
			  to the interests of developing countries
			
			Council Resolution 1183
			  ITU regional presence

Promoting the ITU-T
 	
Press releases
ITU-T presence in external events
Presentation of ITU-T activities during
  external workshops
Promotion events
	Expected results:
	Awareness of ITU-T activities
	Increased interest of Membership
	
	Achievement indicators:
	Higher number of Sector Members
	Increased participation in the
	  Sector activities
		18 P staff-months
		9 G staff-month
		
		100,000 F direct costs
			Resolution 71 (Rev. Marrakesh, 2002):
			  Goal 3, 5, 6, Chapter 5
			  "to develop and execute a proactive plan, in
			  collaboration with the secretariat, in order to promote
			  the value of ITU-T in the face of competition from
			  other standards bodies and to continue to enhance
			  efforts in this regards"
			
			Council Resolution 1181
			  Recommendations on ITU Reform, WGR R7
			  "Recognizing the need to improve awareness of
			  ITU-T products and services, and the image of the
			  Union in general, Council instructs the Secretary-
			  General and the Director of the TSB to define and
			  implement a corresponding promotion strategy
			  and to allocate appropriate resources in the budget

External cooperation
 	
Assistance to membership and Telecom community
Assistance and cooperation with other Sectors
Liaison and coordination with international and regional
  organizations
Cooperation with other standard organizations
Participation in external conferences
IPR issues
	Expected results:
	Worldwide coordination
	Promotion of ITU-T activities
	Signature of MoUs
	
	Achievement indicators:
	Customer and membership
	  satisfaction
		9 P staff-months
		12 G staff-months	

| | Dissemination of ITU-T studies and Recommendations | | |

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02
Study Group Publications Editing and publication of approved texts in F, E, S Priorities: Availability of pre-published Recommendations within one month of approval. Quickpub procedures Quality control of texts Common text procedure with the ISO	Expected results: Publication of 12,000 p. of Recs and 1,000 p. of handbooks in three languages Key indicators: Decrease time to edit publications Pre-published Recs within 1 month Quality control of texts Worldwide dissemination Increased use of ITU-T Recs.	23 P staff-months 157 G staff-months TSB Publication budget = 264,500 F direct costs 232,000 F invoiced costs Covered by sales revenues	Res. 66 (Minneapolis, 1998): Documents and publications of the Union Res. 71 (Minneapolis, 1998): Production high-quality Recommendations quickly in response to market demands
Operational Bulletin Publication containing administrative and operational information exchanged between administration, ROAs etc Lists of country codes and dialing codes for all international services Priority: Immediate posting of information to members Increase the distribution of the Operational Bulletin Relations with State Members and Sector Members	Expected results: 24 issues per year	17 P staff-months 16 G staff-months 14,500 F direct costs 20,000 F invoiced costs Covered by sales revenues	Res. 66 (Minneapolis, 1998): Documents and publications of the Union

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02
Database development available to public List of ITU-T Sector Members Work program database Patent statement database Software statement database Terminology database List of Recommendations in force List of recognized SDOs General and Meeting schedule Information on the WEB International numbering resources Priority: Improve the user-friendliness of public databases ASN.1 Module database AAP database Development of new databases as per request of Study Group	Expected results: Availability of the information to public Achievement indicators: Rapid and up-to-date Consultation Dissemination of operational Information to public	5 P staff-months 8 G staff-months	
UIFN registration Universal International Free phone Numbers registrar Priority: Immediate reservations of UIFN numbers	Expected results: 3,000 UIFN Reservations Achievement indicators: Immediate registration of UIFNs Customer satisfaction	2 P staff-months 13 G staff-months 374,000 F direct costs Full cost recovery	Res. 91 (Minneapolis, 1998): Cost recovery for some products and services ITU-T Recommendation E.169
UIPRN & UISCN registration Universal International Premium Rate Numbers registrar Universal International Shared Cost Numbers registrar	Expected results: 400 UIPRN/UISCN reservations Achievement indicators: Immediate registration Customer satisfaction	1 P staff-months 1 G staff-months 47,500 F direct costs Full cost recovery	Res. 91 (Minneapolis, 1998): Cost recovery for some products and services ITU-T Recommendations E.169.2 and E.169.3

Operational Activities	Objectives and Performance Indicators	Allocated Resources from the 2003 budget	Relationship to Strategic Policies and Plans / PP-98 / PP-02
AESAs registration ATM End System Addresses registrar	Expected results: No longer AESAs reservations	Full cost recovery	Res. 91 (Minneapolis, 1998): Cost recovery for some products and services ITU-T Recommendations E.191.1
Codes for Groups of countries Opening E.164 numbering resources UPT numbering administration			
Bureau support Membership Meeting organization and logistical support Document control Administrative support Finance and budget Director Office Internal management Operational planning Gender perspective issues **Director's Ad Hoc IPR Group**		33 P staff-months 20 G staff-months 9,909,000 F direct costs 139,000 F document costs	Res. 72 (Minneapolis, 1998): Linking strategic, financial and operational planning in ITU Res. 104 (Minneapolis, 1998): Reduction of the volume and cost of documentation for ITU conferences Res. 71 (Minneapolis, 1998), annex 2: Goals for improved management Res. 70 (Minneapolis, 1998): Inclusion of gender perspective in the work of ITU Res. 1187 Council 2001 Gender perspective in ITU Human Resource management policy and practice
EDH (Electronic Document Handling) Posting of documents WEB development Customer support (TSB helpdesk) Alternate Approval Process Implementation Maintaining of the ITU-T Website and relevant information	Expected results: Immediate posting of information Achievement indicators: Increased number of visitors Customer satisfaction	34 G staff-months	Res. 66 (Minneapolis, 1998): Documents and publications of the Union Res. 1141 Council 1999 Reduction of the cost and volume of documentation for Conferences and Assemblies and the Council Res. 32 (WTSA-2000) Strengthening the use of electronic document handling for the work of ITU-T