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| --- | --- |
| **الفريق الاستشاري لتنمية الاتصالات (TDAG)****الاجتماع الحادي والثلاثون، جنيف، سويسرا، 20-23 مايو 2024** | A close up of a sign  Description automatically generated |
|  |  |
|  | **المراجعة 1للوثيقة TDAG-24/49-A** |
|  | **16 مايو 2024** |
|  | **الأصل: بالإنكليزية** |
| تقرير من الأمينة العامة |
| مشروع الخطة التشغيلية لقطاع تنمية الاتصالات للفترة ‎2028-2025 ‏وتقرير الأداء لعام ‎2023 |

|  |
| --- |
| **ملخص:**تعرض هذه الوثيقة مشروع الخطة التشغيلية لقطاع تنمية الاتصالات للفترة 2025-2028 فضلاً عن تقرير الأداء لعام 2023.**الإجراء المطلوب:**يُدعى الفريق الاستشاري لتنمية الاتصالات إلى استعراض هذه الوثيقة وتقديم توجيهات حسب الاقتضاء.‎**المراجع:**[القرار 71](https://www.itu.int/en/council/Documents/basic-texts-2023/RES-071-A.pdf) (المراجَع في بوخارست، 2022) لمؤتمر المندوبين المفوضين.الأرقام [87A، 181A، 205A، 223A من الاتفاقية](https://www.itu.int/en/council/Documents/basic-texts-2023/Convention-a.pdf) |

# 1 ملخص

**1.1** إن الخطة الاستراتيجية للفترة 2024-2027 الموافق عليها حديثاً، والواردة الملحق 1 بالقرار 71 (المراجَع في بوخارست، 2022)، هي الصك الذي يحدد الهدفين والأولويات المحورية الخمس للاتحاد وقطاع تنمية الاتصالات في هذا الإطار الزمني.

وتندرج رسالة قطاع تنمية الاتصالات في الإطار الأوسع لمقاصد الاتحاد الدولي للاتصالات على النحو المحدد في المادة 1 من دستور الاتحاد، حيث تتمثل في: *"تعزيز المساعدة التقنية وتوفيرها في ميدان الاتصالات للبلدان النامية، فضلاً عن تشجيع حشد الموارد المادية والبشرية والمالية اللازمة لتنفيذها، إضافةً إلى تشجيع سبل الوصول إلى المعلومات؛"*

**2.1** ويلتزم قطاع تنمية الاتصالات بالإضافة إلى ذلك بمتابعة وتطوير نواتجه الأربعة عشرة، وهي:

D1 ‏المؤتمر العالمي لتنمية الاتصالات (‎WTDC)

D2 ‏الاجتماعات الإقليمية التحضيرية (RPM)

D3 الفريق الاستشاري لتنمية الاتصالات (TDAG)

D4 ‏لجنتا دراسات قطاع تنمية الاتصالات‎

D5 ‏تعبئة الموارد والشراكات

D6 تطوير منتجات وخدمات جديدة‎

D7 الاتصالات‎

D8 ‏تنمية القدرات

D9 ‏تقديم المنتجات والخدمات‎

D10 الإحصاءات‎

D11 ‏المنشورات (الرئيسية)‎

D12 ‏التواصل والتمثيل لدى (الدول الأعضاء، ومنظمات الاتصالات الإقليمية، والمكاتب الإقليمية)

D13 الانخراط مع الأمم المتحدة

D14 منابر (الندوة العالمية لمنظمي الاتصالات (GSR) والندوة العالمية لمؤشرات الاتصالات/تكنولوجيا المعلومات والاتصالات (WTIS) والمنتديات الإقليمية للتنمية (RDF) وغيرها).

**3.1** ويتعين أن تؤخذ عوامل النجاح الرئيسية التالية بعين الاعتبار في السعي لتنفيذ الرسالة والنواتج على النحو المذكور أعلاه:

- أن تكون رسالة قطاع تنمية الاتصالات ونواتجه مفهومة ومقبولة بشكل واضح لدى الأعضاء.

- إتاحة المستوى المطلوب من الموارد لتحقيق هذه النواتج ومراقبتها بشكل اقتصادي وكفء.

- مواصلة تحسين أساليب عمل القطاع وأنشطته بطريقة تعاونية وتآزرية بين الأعضاء ومكتب تنمية الاتصالات.

**4.1** سيركز الإطار الزمني 2028-2025، من بين أنشطة أخرى، على العمل المنتظم للجنتي دراسات قطاع تنمية الاتصالات، في حين ستكرَّس الفترة من 2023 إلى 2025 لتنفيذ قرارات المؤتمر العالمي لتنمية الاتصالات عام 2022. وستبدأ الاجتماعات التحضيرية الإقليمية للمؤتمر العالمي لتنمية الاتصالات عام 2025 (WTDC-25) في أوائل عام 2025 وستستمر طوال العام. وستبدأ دورة جديدة من أنشطة لجنتي دراسات قطاع تنمية الاتصالات في عام 2026 عقب المؤتمر العالمي لتنمية الاتصالات المقرر عقده عام 2025.

وتتمثل أهم وأكبر التحديات في الفترة 2028-2025 بما يلي:

- التنفيذ الناجح لمنابر اجتماعات قطاع تنمية الاتصالات والتنفيذ الناجح لأحداث التوعية المقامة في هذه الفترة بتسهيل من الأعمال التحضيرية والتنظيمية الكبيرة.

- الأنشطة التحضيرية للمؤتمر WTDC-25؛ سيشارك مكتب تنمية الاتصالات في الأنشطة التحضيرية ذات الصلة وسيقدم الدعم اللوجستي للمؤتمر WTDC-25.

- تنفيذ قرارات المؤتمر WTDC-22 في الوقت المناسب، مع التركيز بوجه خاص على الأفق الزمني القصير (3 سنوات بدلاً من 4 سنوات المعتادة). وفي عام 2026، سيشرع المكتب أيضاً في تنفيذ قرارات المؤتمر WTDC-25.

- الدعم السلس للجنتي الدراسات لدى قطاع تنمية الاتصالات فيما تضطلعان به من دراسات وفقاً لخطط عملها، مع التركيز بوجه خاص على المواضيع التي قد يحددها المؤتمر WTDC-25.

- المساعدة والدعم المقدمين إلى الإدارات وإلى أعضاء مكتب تنمية الاتصالات، مع الاستفادة من خبرات موظفي مكتب تنمية الاتصالات.

## 5.1 الأولويات المحورية

يعرض الرسم البياني التالي توزيع الموارد البشرية المخطَطة لدى مكتب تنمية الاتصالات فيما بين الأولويات المحورية الخمسة لفترة السنوات الأربعة المعنية.



# 6.1 هيكل الخطة التشغيلية

تُعرض الخطة التشغيلية للاتحاد حسب الأولويات المحورية في الوثيقة C24/28. وتُعرض الخطط التشغيلية للقطاع في ملحقات بالخطة التشغيلية للاتحاد.

وللخطة التشغيلية لقطاع تنمية الاتصالات خلال الفترة 2025-2028 هيكل قائم على النتائج وتُعرض تفاصيل تتعلق بنواتج قطاع تنمية الاتصالات الأربعة عشرة فضلاً عن النتائج المتوقعة ومؤشرات الأداء الرئيسية وعوامل المخاطرة.

وتقدَّم المعلومات التالية لكل ناتج من النواتج:

- وصف الناتج والاتجاهات الرئيسية/مسائل السياسة العامة المتصلة بالناتج.

- تقرير الأداء لعام 2023، بما في ذلك المقارنة بين النتائج المتوقعة والنتائج المحققة فضلاً عن مؤشرات الأداء الرئيسية (KPI) وتحليل المخاطر.

- بيان بالنتائج المتوقعة ومؤشرات الأداء الرئيسية خلال سنوات 2025-2028 فضلاً عن مؤشرات القياس وتقييم التهديدات والمخاطر عند الاقتضاء.

- توزيع الموارد البشرية للفترة 2025-2028.

# 2 نواتج قطاع تنمية الاتصالات

يعرض الرسم البياني التالي توزيع الموارد البشرية المخططة لمكتب تنمية الاتصالات بين النواتج لفترة السنوات الأربع المعنية:

 

**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.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Strengthened implementation of the outcomes of the Kigali Action Plan (WTDC-22) | Various products and services deployed in 2023 through OP and projects to support the implementation of ITU-D priorities and enablers. 82 % 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 regions 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. 23 new projects equivalent to CHF 20.9 million were initiated in 2023 | Number of projects initiated to support the implementation of WTDC Resolutions  |   |
|   |   |   |   |

*2023 Threat and risk assessment*

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

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

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Enhanced review and increased level of agreement on the draft ITU-D contribution to the draft ITU strategic plan, the World Telecommunication Development Conference (WTDC) Declaration, and the WTDC Action PlanWorld telecommunication development conference (WTDC) and WTDC final report | Membership level of understanding and sharing of the ITU-D objectives and outputsDeclaration approved - level of support/ agreement |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders/partners | Insufficientparticipation ofcountries | High  | Low | Close coordinationwith memberships toensure participation inthe WTDC |
| Implementation | Timely implementation  | Medium  | Medium  | Active collaborationwith membership andpartners to meetshortened timeline |
| Financial resources  | Lack of resources to implement the action plan  | High | Medium  | Adequate resources allocated to implement the outcomes of the action plan |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 1.2 | 0.4 | 0.4 | 0.6 |
| D2 | 9.7 | 5.4 | 5.4 | 5.4 |
| D1 | 1.2 | 0.4 | 0.4 | 0.6 |
| P5 | 18.7 | 12.8 | 12.4 | 12.8 |
| P4 | 17.0 | 11.0 | 10.4 | 10.4 |
| P3 | 18.0 | 10.7 | 10.7 | 11.2 |
| P2 | 6.5 | 6.6 | 7.2 | 7.2 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.2 | 0.4 | 0.4 | 0.6 |
| G6 | 23.3 | 13.1 | 13.7 | 14.2 |
| G5 | 12.5 | 7.1 | 7.1 | 7.1 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| G3 | 0.6 | 0.6 | 0.6 | 0.6 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **109.9** | **68.4** | **68.5** | **70.7** |

**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

No Regional Preparatory Meetings (RPM) were organised in 2023.

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

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Enhanced review and increased level of agreement on the draft ITU-D contribution to the draft ITU strategic plan, the World Telecommunication Development Conference (WTDC) Declaration, and the WTDC Action PlanRegional 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 |
|   |   |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Implementation  | Delayed host country arrangements | Medium  | High | Active collaboration withHost Countries to meettargets as planned |
| Participation  | Insufficient participation  | Low  | Low  | Active collaboration withmembership taking intoaccount lessons learnedfrom past experiences |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 1.2 | 0.0 | 0.0 | 0.0 |
| D2 | 5.5 | 0.0 | 0.0 | 0.0 |
| D1 | 1.2 | 0.0 | 0.0 | 0.0 |
| P5 | 10.3 | 0.0 | 0.0 | 0.0 |
| P4 | 9.1 | 0.0 | 0.0 | 0.0 |
| P3 | 10.8 | 0.0 | 0.0 | 0.0 |
| P2 | 3.5 | 0.0 | 0.0 | 0.0 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.2 | 0.0 | 0.0 | 0.0 |
| G6 | 11.6 | 0.0 | 0.0 | 0.0 |
| G5 | 7.1 | 0.0 | 0.0 | 0.0 |
| G4 | 0.1 | 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** | **61.7** | **0.0** | **0.0** | **0.0** |

**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.

**2023 performance report and risk analysis**

*2023 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 30th 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  |   |
|   |   |   |   |

*2023 Threat and risk assessment*

|  |  |  |  |
| --- | --- | --- | --- |
| **Perspective** | **Risks reported** | **Impact reported** | **Mitigation measures implemented** |
| Organizational | Workload prevented TDAG report being available on time  | Low  | Appropriate planning, anticipation of requirements and adequate level of resources |
| Financial / Resources | Insufficient resources causing delays in processes at the times of heavy workload | Medium  | Resources reallocated. Adequate level resources to be planned in the future  |
|   |   |   |   |

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

*2025 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  |
|   |   |

*2025 Threat and risk assessment*

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

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 1.2 | 0.4 | 0.8 | 0.6 |
| D2 | 5.6 | 4.8 | 4.8 | 4.8 |
| D1 | 1.2 | 0.4 | 0.8 | 0.6 |
| P5 | 11.8 | 10.6 | 12.1 | 12.5 |
| P4 | 13.9 | 16.6 | 15.4 | 15.4 |
| P3 | 14.2 | 10.6 | 12.8 | 12.8 |
| P2 | 5.6 | 5.2 | 4.8 | 4.8 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.2 | 0.4 | 0.8 | 0.6 |
| G6 | 9.5 | 9.7 | 10.7 | 10.2 |
| G5 | 3.5 | 3.5 | 3.5 | 3.5 |
| 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** | **67.7** | **61.9** | **66.6** | **65.8** |

**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.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Expertise shared at Study Group meetingsand Rapporteur Group meetings | 6 SG meetings, Rapporteurs meetings, SG Questions meetings 155 contributions (SG1)150 contributions (SG2) | Number of relevant contributionssubmitted to Study Group meetings and Rapporteur Group meetings | Internal data/ platforms  |
| Regional representation  | SG1: 195 participants from 54 Member States. 13 fellowships granted SG2: 224 participants (45% women delegates) from 59 Member States. 13 fellowships  | Level of participation of members(all regions represented) |   |
| Proposals to new study period prepared |   | Timely and efficient production ofdraft proposals |   |
|   |   |   |   |

*2023 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  |
|   | Low or insufficient participation in the work of SG related questions  | High | 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  | Good planning and preparation to distribute workload |
|   |   |   |   |

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

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Expertise shared at Study Group meetingsand Rapporteur Group meetings | Number of relevant contributionsubmitted to Study Group meetings and Rapporteur Group meetings |
| Regional 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  |

*2025 Threat and risk assessment*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Perspective** | **Key risk indicator** | **Impact** | **Likelihood** | **Mitigation** |
| Stakeholders/ partners  | 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 |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.4 | 0.2 | 0.6 | 0.6 |
| D2 | 3.2 | 3.0 | 3.0 | 3.0 |
| D1 | 0.4 | 0.2 | 0.6 | 0.6 |
| P5 | 11.3 | 12.7 | 12.6 | 13.1 |
| P4 | 24.5 | 30.4 | 29.8 | 29.8 |
| P3 | 14.2 | 15.4 | 15.7 | 15.7 |
| P2 | 7.1 | 6.8 | 6.8 | 6.8 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 0.4 | 0.2 | 0.6 | 0.6 |
| G6 | 9.7 | 13.4 | 14.0 | 14.2 |
| G5 | 10.3 | 13.2 | 13.3 | 13.3 |
| 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** | **81.4** | **95.6** | **97.1** | **97.7** |

**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.

**2023 performance report and risk analysis**

*2023 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 | 86 new partnerships agreements, equivalent to USD 23.1 million were signed in 202350 agreements signed with 32 existing partners amounting to USD 21 million, including European Commission: USD 12.7 million, Huawei: USD 1.5 million, GIZ: USD 1.4 million​35 agreements signed with 33 new partners 23 new projects equivalent to CHF 20.9 million were initiatedP2C through 426 entities has received 873 pledges (141 countries), worth more than $46.07 USD billion  | Number of ICT development agreements signed between ITU and partners to support implementation of the Kigali Action Plan |   |
|   |   |   |   |

*2023 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  |
| 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 |
|   |   |   |   |

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

*2025 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 |
|   |   |

*2025 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 |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.6 | 0.6 | 0.8 | 0.8 |
| D2 | 9.5 | 9.8 | 9.7 | 9.7 |
| D1 | 0.6 | 0.6 | 0.8 | 0.8 |
| P5 | 24.2 | 23.2 | 23.8 | 23.5 |
| P4 | 59.4 | 61.3 | 60.1 | 60.1 |
| P3 | 17.5 | 19.2 | 19.4 | 19.7 |
| P2 | 12.8 | 9.4 | 10.6 | 10.6 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 0.6 | 0.6 | 0.8 | 0.8 |
| G6 | 32.5 | 30.8 | 31.3 | 31.3 |
| G5 | 25.0 | 27.2 | 27.2 | 27.2 |
| G4 | 0.1 | 0.1 | 0.1 | 0.1 |
| G3 | 1.2 | 1.2 | 1.2 | 1.2 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **184.1** | **184.1** | **186.0** | **186.0** |

**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.

**2023 performance report and risk analysis**

*2023 Statement of achieved results*

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected results** | **Achieved results** | **Key performance indicators** | **Measurement performance data** |
| Strengthened capacity of the ITU membership to develop strategies, policies and practices to support the implementation of ITU-D priorities  | Various tools and knowledge products were developed 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  | Internal data/ platforms  |
|   |   |   |   |

*2023 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  |
| 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 |
|   |   |   |   |

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

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Expected results** | **Key performance indicators** |
| Strengthened capacity of the ITU membership to develop 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  |
|   |   |

*2025 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 |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.2 | 0.2 | 0.5 | 0.5 |
| D2 | 5.9 | 5.8 | 4.8 | 4.8 |
| D1 | 0.2 | 0.2 | 0.5 | 0.5 |
| P5 | 32.5 | 34.4 | 33.8 | 30.6 |
| P4 | 45.1 | 48.0 | 46.8 | 46.8 |
| P3 | 42.4 | 48.7 | 48.4 | 48.4 |
| P2 | 18.8 | 17.2 | 19.0 | 18.4 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 0.2 | 0.2 | 0.5 | 0.5 |
| G6 | 24.2 | 23.4 | 23.9 | 23.9 |
| G5 | 19.6 | 18.5 | 18.5 | 18.5 |
| G4 | 0.6 | 0.6 | 0.6 | 0.6 |
| G3 | 11.4 | 11.4 | 11.4 | 11.4 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **201.2** | **208.7** | **208.6** | **204.7** |

**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.

**2023 performance report and risk analysis**

*2023 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. 27 new members joined ITU-D in 2023 Eighty eight new ICT development agreements were signed in 2023 to support the implementation of ITU-D priorities  | Number of new ITU-D members Number of ICT development agreements signed between ITU and partners to support implementation of the Kigali Action Plan | Internal databases/ systems |
|   |   |   |   |
|   |   |   |   |

*2023 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 in 2024 and onward.  |
|   |   |   |   |

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

*2025 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  |
|   |   |

*2025 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 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **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  | Limited financial resources  | High | Low | Appropriate level of resources allocated  |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.8 | 0.8 | 0.8 | 0.8 |
| D2 | 4.9 | 5.9 | 5.9 | 5.9 |
| D1 | 0.8 | 0.8 | 0.8 | 0.8 |
| P5 | 14.0 | 15.1 | 14.9 | 15.1 |
| P4 | 13.6 | 15.0 | 15.0 | 15.0 |
| P3 | 19.2 | 18.2 | 18.2 | 18.2 |
| P2 | 10.1 | 11.9 | 11.3 | 11.3 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 0.8 | 0.8 | 0.8 | 0.8 |
| G6 | 15.0 | 14.5 | 14.5 | 14.5 |
| G5 | 18.5 | 19.6 | 19.7 | 19.7 |
| G4 | 0.2 | 0.2 | 0.2 | 0.2 |
| G3 | 1.2 | 1.2 | 1.2 | 1.2 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **99.2** | **104.2** | **103.4** | **103.7** |

**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.

**2023 performance report and risk analysis**

*2023 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 |  +5.900 new users + 120 courses delivered13 ATCs delivering high-quality courses in all regionsHigh-level C42 of satisfaction from participantsDTCs: +120 courses delivered within 14 DTCs from all regions.68.836 participants from C44All Member States also benefiting learners ATCs: 13 entities from all regions45 trainings and 2.900 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 |   |   |

*2023 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  |
| 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 |
|   |   |   |   |

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

*2025 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  |
|   |

*2025 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 |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.4 | 0.4 | 0.4 | 0.4 |
| D2 | 3.4 | 3.8 | 3.8 | 3.8 |
| D1 | 0.4 | 0.4 | 0.4 | 0.4 |
| P5 | 25.8 | 27.1 | 26.8 | 23.0 |
| P4 | 22.0 | 22.8 | 20.6 | 20.4 |
| P3 | 31.2 | 34.0 | 33.6 | 32.5 |
| P2 | 14.6 | 14.6 | 14.0 | 13.4 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 0.4 | 0.4 | 0.4 | 0.4 |
| G6 | 11.0 | 14.0 | 13.8 | 13.4 |
| G5 | 11.9 | 14.4 | 14.6 | 14.6 |
| G4 | 0.1 | 0.1 | 0.2 | 0.1 |
| G3 | 3.0 | 3.0 | 3.0 | 3.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **124.1** | **135.0** | **131.6** | **125.5** |

**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.

**2023 performance report and risk analysis**

*2023 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: Assistance to Members states to enhance confidence and security in the use of ICTs. Members states engaged in capacity development. Interventions on disaster management and preparedness. Increased financial commitment (USD 15 million) to support EW4All. Network & Digital Infrastructure: Increased awareness of ICT infrastructure gaps in 21 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  | Increased financial commitment (USD 15 million) to support EW4All.  |   |   |
| 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 | Network & Digital Infrastructure: | 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  | Increased awareness of ICT infrastructure gaps in 21 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 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 group and marginalized communities and empowered. EQUALS HerDigitalSkills initiative, benefiting 664 girls and young womenOver 1000 girls in Asia Pacific empowered through training in the areas of Cybersecurity Strengthened regulatory environment: Digital policies assessment conducted (28 countries and 370 policy makers). Access to digital inclusion tools and resources increased: 13 training courses were developed via ITU Academy, 11 workshops.Global Initiative on Decent Jobs for Youth launched. Americas Gran Chaco for youth from remote and Indigenous communities launched. Girls in ICT initiative expanded across regions. | 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. | E-waste Management guidelines and systems developed Global E-waste Monitor 2024 released Strengthened policies and strategies in Botswana, Burundi, Kenya, Niger, Rwanda, Uganda & Zambia Strengthened capacity to track ICT sector emissions, and develop green ICT strategies.Green Data Centres practitioner's guide and the Green and Digital Entrepreneurship for Women e-learning courseStrengthened partnership and collaboration: Transform through the Circular Economy and EPR Event in SADC 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 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 87 projects, valued at CHF 106.4 million. 23 of the 87 projects were initiated in 2023.93% 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  |
|   |   |   |   |

*2023 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  |
| 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 |
|   |   |   |   |

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

*2025 Statement of expected results*

|  |  |
| --- | --- |
| **Outcomes & Expected results** | **Key performance indicators** |
| **ITU-D Priority 1: Affordable connectivity**Products and services: ***Emmergency 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 |
|   |   |

*2025 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 |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.4 | 0.4 | 0.4 | 0.4 |
| D2 | 2.3 | 3.2 | 3.0 | 3.0 |
| D1 | 0.4 | 0.4 | 0.4 | 0.4 |
| P5 | 5.5 | 5.9 | 6.0 | 6.4 |
| P4 | 12.6 | 12.5 | 12.5 | 12.5 |
| P3 | 29.4 | 27.1 | 27.1 | 27.0 |
| P2 | 2.6 | 4.4 | 4.4 | 4.4 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 0.4 | 0.4 | 0.4 | 0.4 |
| G6 | 7.4 | 9.6 | 9.6 | 9.6 |
| G5 | 22.1 | 21.2 | 21.5 | 21.5 |
| G4 | 0.0 | 0.0 | 0.0 | 0.0 |
| G3 | 1.2 | 1.2 | 1.2 | 1.2 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **84.2** | **86.3** | **86.4** | **86.6** |

**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.

**2023 performance report and risk analysis**

*2023 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  |  Launch of Facts and Figures 2023 and a special edition of Facts and Figures for the Least Developed Countries (LDCs)Policy Brief on the Affordability of ICT Services 2022 .Launch of the Dashboard for Universal and Meaningful Connectivity to show progress towards the UMC targets. Publication of the ICT Development Index resumed. New features were added to the ITU Data Hub featuring 200+ indicators and 200+ economy profiles, thematic dashboards, data query and download. Traffic on the ITU Data Hub increased by 500% in 2023 | 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  |
|   | Strengthened capacity of Member States to produce and collect high-quality statistics: Expert Groups on ICT indicators (EGTI/EGH) attracted 347 participants, including 46% of women, from 105 countries to discuss, define and adopt new indicators**Capacity building (ITU Academy):** Telecommunication/ICT Indicators: Certified: 26; Registered: 311 (100 countries)ICT access and use by households: Certified: 43; Registered: 322 (67 countries)Mobile phone data (launched in 2023): Certified: 41; Registered: 189 (72 countries) |   |   |
|   | **Fora** 2023 edition of the World Telecommunication/Indicators Symposium gathered about 300 participants under the theme “Advancing the measurement agenda to achieve universal and meaningful connectivity”ITU- World Bank joint initiative to put Mobile Phone Data to work for policy. |   |   |
|   |   |   |   |

*2023 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  |
| 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 |
|   |   |   |   |

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

*2025 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 |
|   |   |

*2025 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 |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.6 | 0.6 | 0.5 | 0.5 |
| D2 | 1.6 | 2.8 | 2.5 | 2.5 |
| D1 | 0.6 | 0.6 | 0.5 | 0.5 |
| P5 | 7.2 | 8.3 | 8.2 | 9.0 |
| P4 | 17.3 | 14.0 | 14.0 | 14.0 |
| P3 | 13.8 | 12.5 | 12.2 | 12.5 |
| P2 | 6.4 | 4.6 | 4.0 | 4.0 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 0.6 | 0.6 | 0.5 | 0.5 |
| G6 | 3.2 | 4.4 | 4.2 | 4.2 |
| G5 | 13.4 | 12.7 | 12.7 | 13.1 |
| G4 | 0.1 | 0.1 | 0.1 | 0.1 |
| G3 | 0.6 | 0.6 | 0.6 | 0.6 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **65.4** | **61.8** | **60.0** | **61.4** |

**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.

**2023 performance report and risk analysis**

*2023 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  |
|   |   |   |   |
|   |   |   |   |

*2023 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  |
| 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 |
|   |   |   |   |

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

*2025 Statement of expected results*

*2025 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 |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.6 | 1.2 | 1.0 | 1.0 |
| D2 | 1.9 | 3.8 | 3.8 | 3.8 |
| D1 | 0.6 | 1.2 | 1.0 | 1.0 |
| P5 | 12.7 | 15.6 | 15.4 | 15.6 |
| P4 | 6.4 | 9.5 | 8.8 | 8.8 |
| P3 | 11.4 | 15.0 | 14.8 | 14.3 |
| P2 | 2.4 | 5.6 | 5.6 | 5.6 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 0.6 | 1.2 | 1.0 | 1.0 |
| G6 | 9.7 | 11.4 | 10.9 | 10.9 |
| G5 | 9.8 | 13.8 | 13.8 | 13.6 |
| G4 | 0.6 | 0.6 | 0.6 | 0.6 |
| G3 | 1.2 | 1.2 | 1.2 | 1.2 |
| G2 | 1.2 | 1.2 | 1.2 | 1.2 |
| **TOTAL** | **59.2** | **81.4** | **79.0** | **78.5** |

**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 todemonstrate ITU's value proposition in the context of the Union’s strategic goals.

**2023 performance report and risk analysis**

*2023 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. | Twenty-seven new members joined ITU-D in 2023, compared to eighteen new members joining in 2022, marking a 50% increase in new memberships. Overall net growth of membership in 2023 was four times higher compared to 2022. Record number of attendances with 149 participants to the Industry Advisory Group on Development Issues and Private Sector Chief Regulatory Officers’ (IAGDI-CRO) meeting held during the GSR-23 in Sharm-el-Sheikh, Egypt. Increased awareness of ITU-D products and services with over 150 interactions with the membership and prospects.  | Number of new ITU-D MembersNumber of participants in RDFs, regional dialogues, and BDT-led events | Internal data/ platforms  |
|   |   |   |   |

*2023 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  |
| 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 |
|   |   |   |   |

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

*2025 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 |
|   |   |

*2025 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 |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 1.0 | 1.2 | 1.0 | 1.0 |
| D2 | 5.5 | 5.8 | 5.8 | 5.8 |
| D1 | 1.0 | 1.2 | 1.0 | 1.0 |
| P5 | 21.7 | 21.2 | 21.5 | 21.1 |
| P4 | 16.6 | 18.1 | 17.4 | 17.4 |
| P3 | 20.0 | 20.9 | 20.6 | 20.6 |
| P2 | 6.6 | 7.6 | 7.0 | 7.0 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 1.0 | 1.2 | 1.0 | 1.0 |
| G6 | 10.1 | 12.6 | 12.1 | 12.1 |
| G5 | 10.2 | 10.2 | 10.2 | 10.2 |
| G4 | 3.0 | 3.0 | 3.0 | 3.0 |
| G3 | 1.8 | 1.8 | 1.8 | 1.8 |
| G2 | 3.6 | 3.6 | 3.6 | 3.6 |
| **TOTAL** | **102.0** | **108.4** | **105.8** | **105.5** |

**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.

**2023 performance report and risk analysis**

*2023 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 - Early Warnings 4 All Initiative with UNDP, UNDRR, WMO and the World Bank - Open source for public services with UNDP, OICT, UNICC, the European Commission and DPGA- Digital agriculture with FAO | Number of UN-wide joint initiatives to achieve the SDGs related to telecommunication/ICT development matters | Internal data/ platforms  |
|   |   |   |   |

*2023 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  |
| 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 |
|   |   |   |   |

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

*2025 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 |
|   |   |

*2025 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 |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.4 | 0.4 | 0.4 | 0.5 |
| D2 | 3.5 | 5.4 | 5.9 | 5.9 |
| D1 | 0.4 | 0.4 | 0.4 | 0.5 |
| P5 | 18.2 | 21.2 | 21.8 | 20.8 |
| P4 | 21.7 | 24.7 | 24.6 | 24.7 |
| P3 | 20.6 | 25.3 | 25.3 | 25.4 |
| P2 | 4.2 | 5.4 | 4.2 | 5.4 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 0.4 | 0.4 | 0.4 | 0.5 |
| G6 | 2.6 | 4.0 | 3.6 | 4.2 |
| G5 | 14.6 | 17.0 | 17.3 | 17.2 |
| G4 | 0.6 | 0.6 | 0.6 | 0.6 |
| G3 | 0.0 | 0.0 | 0.0 | 0.0 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **87.2** | **104.8** | **104.4** | **105.6** |

**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.

**2023 performance report and risk analysis**

*2023 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  |
|   |   |   |   |
|   |   |   |   |

*2023 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  |
| 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 |
|   |   |   |   |

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

*2025 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 |
|   |   |
|   |   |

*2025 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 |
|   |   |   |   |   |

**2025-2028 human resources allocation**

Work/months

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grade** | **2025** | **2026** | **2027** | **2028** |
| E2 | 0.6 | 0.5 | 0.5 | 0.5 |
| D2 | 5.2 | 5.9 | 5.9 | 5.9 |
| D1 | 0.6 | 0.5 | 0.5 | 0.5 |
| P5 | 14.0 | 14.9 | 14.9 | 15.5 |
| P4 | 12.8 | 16.0 | 15.1 | 15.2 |
| P3 | 21.4 | 22.4 | 22.3 | 22.4 |
| P2 | 9.6 | 10.8 | 11.4 | 11.4 |
| P1 | 0.0 | 0.0 | 0.0 | 0.0 |
| G7 | 0.6 | 0.5 | 0.5 | 0.5 |
| G6 | 12.0 | 16.9 | 17.0 | 16.9 |
| G5 | 15.5 | 13.1 | 12.8 | 12.8 |
| G4 | 0.2 | 0.4 | 0.2 | 0.4 |
| G3 | 1.8 | 1.8 | 1.8 | 1.8 |
| G2 | 0.0 | 0.0 | 0.0 | 0.0 |
| **TOTAL** | **94.3** | **103.6** | **103.0** | **103.8** |

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