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| **Keywords:** | TSB projects; funding;  |
| **Abstract:** | A request was made during [CWG FHR](https://www.itu.int/CookieAuth.dll?GetLogon?curl=Z2Fdms_tiesZ2Fitu-sZ2FmdZ2F20Z2Fcwgfhr11Z2FinfZ2FS20-CWGFHR11-INF-0003Z21R1Z21MSW-E.docx&reason=0&formdir=10) (Council Working Group on Financial and Human Resources) 3-4 February 2020 for TSB to provide more information on TSB projects proposed for funding from the surplus of 2019 budget.  |

**Executive summary**

Given the continuous and welcomed growth of the membership of ITU-T, it has become indispensable for the Bureau to streamline its processes and modernize its applications and services. The projects listed below are aimed at developing advanced ICT tools, services and applications which would help alleviate the Bureau’s need to meet the growing demand, allowing it to continue providing an appropriate and efficient ICT support for the functioning of the Sector. The projects are aimed at enhancing core components of the Bureau’s ICT applications by replacing and upgrading core ITU-T/TSB ICT applications and services. The tools and applications addressed by the projects need to be upgraded or replaced but the required funds are not available.

The purpose of these projects is to seek Council’s authorization to transfer 390 000 CHF to the ICT Capital Fund, where they will be used to implement the ICT projects proposed by TSB in the Annex.

These projects are all planned to be completed within 18 months starting from the date when the funds are available with provisions made for their ongoing maintenance and support.

**ANNEX**

1. **ITU-T electronic tools for Study Groups**

**A1: ITU-T recommendations Alternative Approval Process (AAP) system**

**Request:** New software or improvements that would help users better perform AAP related activities.

**Impact:** A system that would enhance AAP and its activities will mitigate issues and accelerate process of developing ITU-T recommendations. Consequently, ITU-T recommendations will be released more quickly into the market. This service is necessary for users to provide input on ITU-T recommendations.

**Expected Outcome:** The new system would contribute to the AAP (which covers more than 80% of ITU-T recommendations). It will increase efficiency in the standards development by reducing work and delays.

ITU-T recommendations are the key goods/services provided by ITU-T. This new software is an improvement of the service (developing AAP) to the user. Hence, this new software qualifies as a *Property, Plant & Equipment* (PP&E) tangible asset.

**A2: ITU-T Work Programme**

**Request:** New system entity that provides better functionalities to manage the different work items developed by study groups.

**Impact:** A system that provides all the information available on questions, rapporteur group meetings, ITU-T recommendations, liaison statement, etc. It will reduce the problem of self-dependence (no need to ask staff, all information would be available in this system).

**Expected Outcome:** This system would centralize the work of different study groups, thus reducing the time taken to access them. An essential tool for ITU-T members and TSB to bring efficiency and reduce cost of providing support for ITU-T standardization.

ITU-T recommendations are the key goods/services provided by ITU-T. This new solution facilitates the provision of better service for ITU-T membership in the development of ITU Recommendations. Hence, it qualifies as a PP&E tangible asset.

**A3: Open-Source solution for remote participation (to deal with additional ITU-T requirements not covered by the standard ITU-wide remote participation software)**

**Request:** Additional features in existing open-source solution for remote participation to provide 1) accessibility to additional user groups/meetings (e.g. workshops) and 2) multichannel audio capability.

**Impact:** The remote participation tool has financial benefits (e.g. reduces travel cost) which gives the opportunity for people (especially least developed countries) to attend meetings and provide their contribution. Adding the multichannel audio will make sure users can understand discussion so that they can provide proper contribution. Overall, these improvements would encourage the participation of different ITU-T stakeholders.

**Expected Outcome:**  TSB’s open-source solution would enable participation to meetings regardless of the location and language, and would reduce cost of participation for delegates and TSB members. The latter is explained by the fact that there is no license cost, no moderation cost and by the presence of a self-service capability, which will reduce the time and effort provided for administrative and technical setup. The authentication system is linked to the CRM registration service, which will take into account the rights of the different ITU-T members to participate in a meeting. In addition, TSB’s open -source solution will deliver real-time data on the different ITU-T meetings and activities to support the development of statistical reports for TSB. The existing open-source solution already provides a high quality audio, video and screen sharing service (as this has already been pointed out by many ITU-T members), and servers supporting it are all hosted on premise (ITU). Overall, these features and improvements will benefit and attract many more participants to use TSB’s remote participation solution for their statutory meetings.

ITU-T recommendations are the key goods/services provided by ITU-T. The product development of an international non-discriminatory standard requires the participation of the widest possible ITU-T membership. The open-source solution for remote participation is a key service to the ITU-T membership for participating in the development of ITU-T key products, namely standards. Hence, the open-source solution for remote participation qualifies as a PP&E tangible asset.

**A4: Meeting statistics reporting**

**Request:** New system that generates statistics, analysis and reports on the different study group (SG) meetings.

**Impact:** The reporting system would enable faster production of statistics, a reduction in errors during manual computation, new business intelligence (BI) and improved decision-making capabilities for WTSA.

**Expected Outcome:** This reporting system would provide a service that is currently not available. Statistical reports generate valuable insights on how to reduce cost and bring efficiency in the different TSB activities.

ITU-T recommendations are the key goods/services provided by ITU-T. TSB strives to provide the best quality product/service possible. This new solution enables TSB to analyse data from SG meetings to help TSB understand what improvements and services are needed to produce high quality standards. As BI insights are key ingredients to the establishment of ITU-T recommendations, this reporting solution qualifies as a PP&E tangible asset.

1. **ITU-T membership databases**

**B1: Operational Bulletin (OB) Automation**

**Request:** New system or improvements that would facilitate the collection and revision process of the data in the OB.

**Impact:** Automation of tasks in the OB would reduce workload of TSB secretariat. Additional services will be included, such as real-time notifications in the 6 (six) UN languages.

**Expected Outcome:** Reduced time and workload to update OB data and decreased HR cost for ITU, as most of the process would become automated.

The OB provides essential information on changes in international telecommunication networks and services, codes and numbers, maritime services, introduction of new operators, etc. Introducing automation to the existing OB system would enhance its capability in delivering the aforementioned services. Hence, this work qualifies as a PP&E tangible asset.

1. **Publications**

**C1: Editing workflow for ITU-T Recommendations**

**Request:** New application tool used by the editing team. This application will increase flexibility in the different activities of the editing process, propose a better user interface and have a supporting programming language.

**Impact:** Process improvement to the editing process (e.g. no paper, less human resource, saved time…). Additional features in the tool brought by the new system will bring further improvements to the editing process. The licensing cost with the existing software will be removed. The new workflow will contribute directly to the timely delivery of standards and other publications of the Telecommunication Sector.

**Expected Outcome:** Streamlines editing process and produces cost savings for TSB.

ITU-T recommendations are the key goods/services provided by ITU-T. The final stage of the product development of standards is the editing process. This new solution will assist in making the editing process faster and more diligent, which will allow standards to reach the market faster. Optimizing the editing process is a key service to the development of standards, and hence, this new solution qualifies as a PP&E tangible asset.

**C2: Electronic publishing of Recommendations in various formats**

**Request:** New electronic publication system that would help meet the requirements of Resolution 66, by automating document conversion from docx or txt input formats to fixed layout (e.g. PDF), mobile (e.g. ePub) and accessible (e.g. Daisy) documents.

**Impact:** Publications could be adapted to various new publication formats, which would provide greater accessibility options of ITU-T recommendations and cover a wider user group (for example access of recommendations using mobile phone, for visually impaired people, etc.). In addition, improvements will be made to increase reliability of existing publication formats (e.g. ePub).

**Expected Outcome:** Higher reliability and accessibility of ITU-T recommendations in accordance with PP Resolution 66. This solution contributes directly to the delivery of standards of the Telecommunication sector.

ITU-T recommendations are the key goods/services provided by ITU-T.Publishing recommendations in various formats will allow ITU-T’s product/service to be accessible by a much wider customer group. It is an integral part of the service provision to offer ITU-T standards in various formats, hence this new solution qualifies as a PP&E tangible asset.

**C3: Smart tool for the authoring of ITU-T Recommendations**

**Request:** New smart tool for providing an authoring environment where editors will have access to all editing guidelines and referencing tools that will facilitate content authoring.

**Impact:** The centralization of the different authoring resources will ease and reduce the time taken for the authoring process. This solution will help authors publish ITU-T recommendations in a standardized manner.

**Expected Outcome:** Reduced authoring time and delays, which means more resolution produced over time (efficiency).

ITU-T recommendations are the key goods/services provided by ITU-T. The final stage of the product development of standards is the editing process. This new solution will assist in making the editing process faster and more diligent, which will allow standards to reach the market faster. Optimizing the editing process is a key service to the development of standards, and hence, this new solution qualifies as a PP&E tangible asset.

1. **Outreach and Events**

**D1: Effective application platform of ITU-T Recommendations in developing country start-ups and SMEs**

**Request:** Aplatform that would provide tailored information to support start-ups and SMEs (particularly in developing countries) to develop and/or implement ITU-T recommendations.

**Impact:** Providing tailored information and environment on how to apply and leverage ITU-T recommendations.

**Expected Outcome:** A platform that provides multiple ITU-T services to start-ups and SMEs and utilizes, improves or generates new ITU-T recommendations.

ITU-T recommendations are the key goods/services provided by ITU-T.Developing, implementing and promoting ITU-T standards encompasses the development of the product (standards), its implementation and product promotion. This effective application is most necessary for ITU-T’s product cycle. Thus, it qualifies as a PP&E tangible asset.

1. **Cooperation and Coordination 2.0.**

**E1: Electronic working methods to support and strengthen the coordination with the ITU Regional and Areas offices, as well as Regional Organizations**

**Request:** Assistance to provide better visibility and facilitate the use of electronic working methods (EWM) available for regional/area offices and regional organizations.

**Impact:** Facilitates decentralization of ITU activities and increases the number of collaborative work with regional/area offices and regional organizations.

**Expected Outcome:** Reduced cost for missions from ITU HQ by using ITU’s regional presence.

ITU-T recommendations are the key goods/services provided by ITU-T. The product development of an international non-discriminatory standard requires the participation of all ITU regional/areas offices and regional organizations. Electronic working methods are a key service in facilitating the work of the different ITU offices and hence qualifies as a PP&E tangible asset.

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