ITU-wide Performance Measurement/Reporting Framework (PMR)
(PMR-Group – 20 June 2008)

The aim of this framework is to present the elements vital for putting in place an ITU-wide framework for Performance Measurement/Reporting (PMR) in accordance with the decision of MCG. The PMR-Group discussed six elements (enumerated below) that should be part of this ITU-wide framework.

1   Elements composing the Framework

1.1   Common definitions and acronyms

The framework includes a Glossary containing definitions to be used in all Operational Plans (OPs) and in Reports to the Advisory Groups and Council related to Performance Measurement by the Sectors and the General Secretariat (GS) (e.g. a common definition of a Key Performance Indicator (KPI)). There is also a list of acronyms used.

1.2   Reporting Templates and recommendations/guidelines

The framework contains a set of templates for Performance reporting. Besides the set of 27 ITU-wide KPIs to be used[1], the Sectors and the GS may each have their own set of Operational KPIs in their OPs, for which this framework includes a set of recommendations (or guidelines) related to the wording and phrasing. The proposed templates would apply also to these specific OKPIs.

1.3   Relationship between Operational and Strategic Indicators

A common understanding on the relationships between Strategic Key Performance Indicators (SKPIs), Financial Key Performance Indicators (FKPIs) and Operational Key Performance Indicators (OKPIs) is a key element in linking the Strategic, Financial and Operational Plans, as defined in Council Resolution 1243 and in PP06 Resolution 72. This Framework defines all these KPIs bearing in mind their relationship to the Strategic Goals (see tables below) and the relationships between the 3 types of KPIs.

1.4   The ITU-wide Key Performance Indicators

According to the decision by MCG in its meeting of the 17th of March 2008, the PMR-Group is compiling a set of ITU-wide 27 KPIs, which are described in Section 2, as follows:

- 9 SKPIs.
- 9 FKPIs.
- 9 OKPIs.

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1 As decided by MCG in its meeting of the 17th of March 2008

1.5 Measuring Performance at ITU

The core of this Framework contains a methodology to measure the 27 KPIs, bearing in mind that they should be (where possible) specific, measurable and time-bounded. They could also have qualitative and/or quantitative components. Section 3 includes a proposed calendar for the implementation of this methodology.

1.6 Performance Management at ITU

A further step will be to establish an ITU-wide Performance Management methodology, which could be a useful tool to translate ITU's Strategy into terms that are meaningful for staff in their everyday activities and for membership in particular, and useful for the management.

2. The 27 Key Performance Indicators

A description of the KPIs is presented in tables 2.1 to 2.3 below. In order to be fully aligned with the ITU budgeting process, the measurement procedure will be implemented in a yearly basis, i.e. data will be collected only for a full year and not for Quarters or Semesters. In some cases, depending on the availability of data, it will be possible to establish a trend before the end of the year.

2.1   Strategic KPIs

STRATEGIC KEY PERFORMANCE INDICATORS (SKPIs)	LINK TO GOALS	LINK TO STRATEGIC THEMES BASED ON ITU GOALS	EXPECTED RESULTS	MEASUREMENTS
[1] Trend in participation and quality of events result	1	International cooperation	Recognition of the ITU as the lead agency in the field of ICT Increased number (and diversity) of activities Increasing the press coverage for ITU events Increasing visibility from both the general public and the ICT community Increase in ITU's involvement in external events Increased number of concluded bilateral and multilateral agreements/MoUs Increased number of concluded partnerships with international orgs and other entities	Number of activities/events Number and level of participants/journalists per event Number of orgs/entities represented at events Number and level of events where ITU is officially represented Number of bilateral/multilateral agreements/MoUs drawn up, signed and ratified Number of partnerships concluded

STRATEGIC KEY PERFORMANCE INDICATORS (SKPIs)	LINK TO GOALS	LINK TO STRATEGIC THEMES BASED ON ITU GOALS	EXPECTED RESULTS	MEASUREMENTS
[2] Trend in the timely implementation of provisions specified in the radio regulations as well as in other regulatory/applicable instruments (regional agreements, etc…)	1	Spectrum management[2]	Processing time should respect the regulatory time limits specified in the radio regulations and other regulatory/applicable instruments	Percentage of filings processed within the regulatory time limits
[3] Trend in the number of approved recommendations	1	Networks[3]	Increased number of approved recommendations related to networks	Number of recommendations related to networks published
[4] Trend in the volume/number of projects and initiatives relating to bridging the digital divide	2	Digital divide	Increased number and impact of projects and initiatives	Number and diversity of projects and initiatives relating to bridging the digital divide
[5] Trend in the number of regulatory initiatives and actions fostering the enabling environment	7	Enabling environment	Increased number of regulatory initiatives and actions	Number of regulatory initiatives and actions fostering the enabling environment

2 Concerns ITU-R only

3 Concerns ITU-T only

STRATEGIC KEY PERFORMANCE INDICATORS (SKPIs)	LINK TO GOALS	LINK TO STRATEGIC THEMES BASED ON ITU GOALS	EXPECTED RESULTS	MEASUREMENTS
[6] Trend in the number and impact of activities (policy instruments, recommendations and projects) to enhance network security and reduce cyberthreats	4	Cybersecurity	Increased number and impact of activities	Number of activities (policy instruments, recommendations and projects)
[7] Trend in the volume and impact of documents and publications (including information disseminated through the web and using other means)	6	Information & know-how dissemination	Increased awareness of ITU and facilitated access to ITU publications, documents, website and any other sources of information	Number of documents/publications sold, distributed or consulted, newspaper/web articles on ITU, ITU web site hits, etc.
[8] Membership and trends	3	Membership	Widened membership	Number and distribution of members (Member states, Sector members and Associates) Member retention rate Amount of total contributions by members, including substantive, financial, voluntary and other contributions
[9] Trend in enhancement of quality and effectiveness of activities to support the outputs]	5	Efficiency	Optimize time/cost to deliver ITU activities and services	Time/cost of activities and services (see also financial & operational KPIs)

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2.2 Financial KPIs

FINANCIAL KEY PERFORMANCE INDICATORS (FKPIS)	LINK TO GOALS	LINK TO STRATEGIC THEMES BASED ON ITU GOALS	EXPECTED RESULTS	MEASUREMENTS
[1] Level of annual financial contributions from members	3	Membership	Increased financial participation from members	Assessed contributions index (base financial plan levels)
[2] Level of annual support cost income generated by extrabudgetary projects/ activities	2	Digital divide	Increased support cost income from project execution	Support cost income index (base financial plan levels)
[3] Level of annual sales of publications	6	Information & know-how dissemination	Increased income from the sales of publications	Sales income index (base financial plan levels)
[4] Level of annual cost recovery income from satellite network filings (SNF)	1	Spectrum management	Appropriate level of cost recovery income from satellite network filings	Cost recovery income from SNF index Payment level index (base financial plan levels for income)
[5] Level of annual extra-budgetary funds	1	International cooperation	Increased amount of voluntary contributions	Ratio: current year (actual + forecast) / previous year
[6] Level of annual voluntary contributions earmarked to cybersecurity activities	4	Cybersecurity	Increased amount of financial contributions earmarked to cybersecurity activities	Ratio: current year (actual + forecast) / previous year

FINANCIAL KEY PERFORMANCE INDICATORS (FKPIS)	LINK TO GOALS	LINK TO STRATEGIC THEMES BASED ON ITU GOALS	EXPECTED RESULTS	MEASUREMENTS
[7] Efficient management of human resources and maintenance of a high level of contribution to the achievement of ITU goals	5	Efficiency	Attract, hire and retain high quality staff members	Ratio: average number of applications received per vacancy notice Ratio: staff turnover (natural attrition vs. voluntary separation) Ratio: average level of performance (as assessed through the performance appraisal system)
[8] Level of annual expenditure (constant programme, excluding cost recovery activities)	5	Efficiency	Reduced expenditure and achieved cost savings for same level of services/activities and OP plan implementation level	Ratio: current year (actual + forecast) / previous year (constant programme, excluding cost recovery activities)
[9] Level of annual expenditure vs. approved budgetary appropriations	7	Enabling environment	Targeted expenditure in line with approved budgetary appropriations	Ratio: actual expenditure / budgetary appropriations

2.3　Operational KPIs

OPERATIONAL KEY PERFORMANCE INDICATORS (OKPIs)	LINK TO GOALS	LINK TO STRATEGIC THEMES BASED ON ITU GOALS	EXPECTED RESULTS	MEASUREMENTS
[1] Implementation level of the annual operational/work plan	1, 2, 4, 5, 6 and 7	International cooperation Networks Spectrum Management Digital divide Cybersecurity Efficiency Information & know-how dissemination Enabling environment	Implementation of the annual operational plan	Level of implementation of annual operational plans (per Sector and GS)
[2] Level/percentage/ number of completion of activities	5	Efficiency	Design and delivery of activities	Number of developed/completed activities (planned vs. delivered)

OPERATIONAL KEY PERFORMANCE INDICATORS (OKPIs)	LINK TO GOALS	LINK TO STRATEGIC THEMES BASED ON ITU GOALS	EXPECTED RESULTS	MEASUREMENTS
[3] Satisfaction of customers (membership, other participants/organizations, etc…)	3	Membership	Retention & increase in the ITU membership	Trend in ITU membership Number of participants/members satisfied with service
[4] Number/percentages of inputs/outputs received/processed (within mandatory deadlines if applicable)	1, 5	Spectrum Management Efficiency	Appropriate percentage of number of inputs/outputs received/processed Appropriate processing time	Number of inputs/outputs received/processed Average processing time
[5] Number of participants and/or different participant organizations	1	International cooperation	Enhanced cooperation among members through increased and high level participation in ITU events	Trend in ITU events' participants and/or different participant organizations
[6] Number of contributions by membership	1, 3	International cooperation Membership	Increased number of contributions	Trend in the number of contributions
[7] Trends in information dissemination	6	Information & know-how dissemination	Increased information dissemination	Number of reports/publications sold or distributed (number of downloads) Number of web site hits Unique IP addresses of downloaders

OPERATIONAL KEY PERFORMANCE INDICATORS (OKPIs)	LINK TO GOALS	LINK TO STRATEGIC THEMES BASED ON ITU GOALS	EXPECTED RESULTS	MEASUREMENTS
[8] Number of initiatives	2, 4 and 7	Digital divide Cybersecurity Enabling environment	Increased number of initiatives	Number of initiatives
[9] Effective delivery of services	3, 5	Efficiency Membership	Optimization of services delivered	Cost/quality/time of services delivered Assessment of implementation of internal services

3.   Proposed Calendar

Activities:

1. *May 2008*: ITU-wide framework presented to the MCG for decision.

2. *June 08*: Complete ITU-wide framework including definitions of KPIs, expected results and measurements presented to the MBG for information.

3. *June 08*: Proposal to the PMR Group on draft templates and guidelines for reporting activities relevant to the achievement of Goals.

4. *June to July 2008*: In collaboration with relevant stakeholders (data collectors), collection of raw data required to measure performance based on the KPIs.

5. *June to early September 08:* Actual measurement of KPIs using available 2007 data (benchmarking). Available 2008 data (where possible) compared to 2007 data.

6. *September to early October 2008*: Elaboration of a Progress Report (including a Performance measurement system based on available data) to be submitted as input to the Council 2008.

7. *November 2008*: Progress Report presented to the Council, including measurements for available 2007 data and trends for 2008 (where possible).