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| **Telecommunication DevelopmentAdvisory Group (TDAG)****31st Meeting, Geneva, Switzerland, 20-23 May 2024** | A close up of a sign  Description automatically generated |
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|  | **Document** **TDAG-2****4/12-E** |
|  | **29 April 2024** |
|  | **Original:** **English** |
| Director, Telecommunication Development Bureau |
| ITU-D Operational Plan 2024 |
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| **Summary:**This document presents an overview of the process undertaken by the Telecommunication Development Bureau in planning the activities currently deployed under the 2024 ITU-D Operational Plan both regionally and globally in accordance with the ITU-D Priorities and Enablers. The document outlines the allocation of funds for each ITU-D region and multi-regionally as well for each ITU-D Priority and Enabler.**Action required:**TDAG is invited to note this document and provide guidance as deemed appropriate.**References:**WTDC-22 Kigali Action PlanDocument TDAG-23/DT/3 |

# Introduction

The ITU-D Operational Plan (OP) for 2024 is aligned with the structure of the strategic plan for the Union for 2024-2027. The structure follows Kigali Action Plan (KAP), outlining the ITU-D Priorities and Enablers, and their corresponding outcomes, products and services as well as the performance indicators to measure their achievement level produced by the activities of the Sector.

The planning process for OP-24 follows the structure of OP-23, which involved defining the framing principles for initiating activities, consultations at the BDT Executive Retreat in February 2023, aligning activities with KAP and ensuring overall coherence. The activities proposed under OP-24 underwent thorough consultation with Member States.

# Allocation of funds by beneficiary region

Currently, a total of one hundred and twenty-seven (127) activities are being deployed globally and across regions. Similar to OP-23, slightly more than half of the OP-24 budget (54 percent) has been directed towards outputs with a global focus and multi-region activities, which are expected to generate broad impact and leverage operational efficiencies. Approximately 7 to 8 percent of the budget has been equally allocated among outputs aligned with various ITU-D Priorities and Enablers, benefiting all six ITU regions. To enhance implementation, synergies will be sought among regional outputs, as well as between regional and global initiatives, in collaboration with other ITU Bureaux and the General Secretariat. Further, partnerships with national, regional, and global entities, along with projects executed by BDT, will amplify the impact of KAP implementation in the regions and at the global level.

**Figure 1: Overview of OP-24 fund allocation by beneficiary region**

**Figure 2: Overview of OP-24 funds allocated by ITU-D Priorities and Enablers (in CHF)**

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| ITU-D Priorities and Enablers | Budget 2024 (CHF) | Budget % |
| P1 - Affordable connectivity (incl. Network & digital infrastructure, Emergency telecommunications)  | 595,500 | 14.8% |
| P2 - Digital transformation(incl. Digital applications and services, Digital innovation ecosystems) | 628,000 | 15.6% |
| P3 - Enabling policy and regulatory environment(incl. Policy & regulation, Capacity development, Statistics) | 1,199,000 | 29.8% |
| P4 - Inclusive and secure telecommunications/ICTs for sustainable development (incl. Cybersecurity, capacity development) | 572,500 | 14.2% |
| P5/E6/E7 - Resource mobilization, partnerships and international cooperation | 327,000 | 8.1% |
| E1 - Membership-driven | 15,000 | 0.4% |
| E2 - Regional presence | 95,000 | 2.4% |
| E3 - Diversity and inclusion (incl. Digital inclusion) | 292,000 | 7.3% |
| E4 - Commitment to environmental sustainability (incl. Environment) | 165,000 | 4.1% |
| E5 - Excellence in human resources and organizational innovation | 131,000 | 3.3% |
| Grand Total | **4,020,000** | **100.0%** |

# Conclusion

TDAG is invited to take note of this document and provide guidance and advice on how to continue delivering impact globally and across regions while ensuring alignment with the outcomes set in the Kigali Action Plan.

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