|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| A black and white logo  Description automatically generated with low confidence | INTERNATIONAL TELECOMMUNICATION UNION  **TELECOMMUNICATION STANDARDIZATION SECTOR**  STUDY PERIOD 2022-2024 | | | TSAG-TD415 |
| TSAG |
| Original: English |
| **Question(s):** | | | N/A | Geneva, 22-26 January 2024 |
| **TD** | | | | |
| **Source:** | | | Director, TSB | |
| **Title:** | | | Draft four-year rolling operational plans for the Union for 2025-2028 | |
| **Contact:** | | Alassane Ba Chief, FRMD | | E-mail: [alassane.ba@itu.int](mailto:alassane.ba@itu.int) |

|  |  |
| --- | --- |
| **Abstract:** | This TD provides an update on the preparation of the draft four-year rolling operational plans for the Union for 2025-2028. |

**Action**: TSAG is invited to note this document.

The four-year rolling operational plans for the Union is prepared pursuant to the ITU Convention as follows: No. 181A of Article 12 (ITU-R); No. 205A of Article 15 (ITU-T); No. 223A of Article 18 (ITU-D); and No. 87A of Article 5 (GS - Intersectoral).

Compared to previous years, from 2024 onwards, the Secretariat will prepare more detailed Operational Plans, which, among others, will include the following elements:

* description of each output
* a statement of achieved results per output for previous year (2023 for sake of reference and comparison)
* a risk analysis per output for the previous year (2023)
* a statement of expected results and KPIs per output for the first year of the rolling plan (2025)
* a risk analysis per output for the first year of the rolling plan (2025)
* the planned staff resources (work months) per output by grade and by year (2025 to 2028)
* the resource allocation per output by year (2025 to 2028)
* the resource allocation per Thematic Priority
* the resource allocation per Sustainable Development Goal
* the resource allocation per WSIS Action Line

Considering that the new format of the Operational Plan requires a lot of analysis, including information on the 2023 budget implementation, which is not yet closed, the Secretariat is still working on the preparation of the draft four-year rolling operational plans for the Union for 2025-2028.

The Plan will be ready by mid-March 2024 and will be subsequently published on the TSAG website.

\_\_\_\_\_\_\_\_\_\_\_\_\_\_