

Agenda item: PL 3.2

Addendum 5 to
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**Chairman of the Council Working Group for the elaboration of the
Strategic Plan and the Financial Plan for the Union 2016-2019**

ANNEX 3 TO RESOLUTION 71:

GLOSSARY OF THE STRATEGIC PLAN FOR THE UNION FOR 2016-2019

Annex 3 to Resolution 71: Glossary of the strategic plan for the Union for 2016-2019

Term	Working Version
Activities	Activities are various actions/services for transforming resources (inputs) into outputs.
Financial plan	<p>The Financial Plan covers a four-year period and sets up the financial basis from which biennial budgets can be elaborated.</p> <p>The financial plan is elaborated within the context of Decision 5 (Revenue and expenses for the Union) which reflects, <i>inter alia</i>, the amount of the contributory unit approved by the Plenipotentiary Conference.</p> <p>It should be aligned with the strategic plan.</p>
Inputs	Inputs are resources, such as financial, human, material and technological resources, used by activities to produce outputs.
Mission	Mission refers to the main overall purposes of the Union, as per the Basic Instruments of ITU.
Objectives	Objectives refer to the specific aims of the Sector and intersectoral activities in a given period.
Operational plan	The operational plan is prepared on a yearly basis by each Bureau, in consultation with the relevant advisory group, and by the General Secretariat, in accordance with the strategic and financial plans. It contains the detailed plan for the subsequent year and a forecast for the following three-year period for each Sector and the General Secretariat. The Council reviews and approves the four-year rolling operational plans.
Outcomes	Outcomes provide an indication as to whether the objective is being achieved. Outcomes are usually partly, but not entirely, within the control of the organization.
Outputs	The outputs are the final tangible results, deliverables, products and services achieved by the Union in the implementation of the operational plans. Outputs are cost objects and are represented in the applicable cost accounting system by internal orders.
Performance indicators	Performance indicators are the criteria used to measure the achievement of outputs or outcomes. These indicators may be qualitative or quantitative.
Processes	Set of consistent activities intended to meet an intended objective/goal.
Results-based budgeting (RBB)	Results-based budgeting (RBB) is the programme budget process in which (a) the programme is formulated in order to meet a set of predefined objectives and outcomes; (b) the outcomes justify resource requirements, which are derived from and linked to outputs produced to achieve the outcomes; and (c) actual performance in achieving outcomes is measured by outcome indicators.
Results-based management (RBM)	Results-based management is a management approach that directs organizational processes, resources, products and services towards the achievement of measurable results. It provides the management frameworks and tools for strategic planning, risk management, performance monitoring and evaluation and financing activities based on targeted results.
Results framework	A results framework is the strategic management tool used to plan, monitor, evaluate and report within the RBM methodology. It provides the necessary sequence to achieve desired results (results chain) – beginning with inputs, moving through activities and outputs, to outcomes – at the level of Sector and inter-sectoral objectives, and desired impact – at the level of ITU-wide strategic goals and targets. It explains how results are to be achieved, including causal relationships and underlying assumptions and risks. The results framework reflects strategic level thinking across the entire organization.

Term	Working Version
Strategic goals	Strategic goals refer to the Union's high-level targets to which the objectives contribute, directly or indirectly. These relate to the whole of ITU.
Strategic plan	The strategic plan defines the strategy of the Union for a four-year period in order to fulfil its mission. It defines strategic goals and objectives and represents the plan of the Union within that period. It is the main instrument embodying the Union's strategic vision. The strategic plan should be implemented within the context of the financial limits established by the Plenipotentiary Conference.
Strategic risks	Strategic risks refer to the uncertainties and untapped opportunities that affect an organization's strategy and strategy execution.
Strategic risk management (SRM)	Strategic risk management is a management practice that identifies and focuses action on uncertainties and untapped opportunities that affect an organization's ability to deliver on its mission.
Strategic target	Strategic targets are the expected results during the period of the strategic plan; they provide an indication as to whether the goal is being achieved. Targets may not always be achieved for reasons that may be beyond the control of the Union.
Values	ITU's shared and common beliefs that drive its priorities and guide all decision-making processes.
Vision	The better world ITU wants to see.

List of terms in all six official languages

English	Arab	Chinese	French	Russian	Spanish
Activities	الأنشطة	活动	Activités	Виды деятельности	Actividades
Financial plan	الخطة المالية	财务规划	Plan financier	Финансовый план	Plan Financiero
Inputs	المدخلات	投入，输入意见（取决于上下文）	Contributions	Исходные ресурсы	Insumos
Mission	الرسالة	使命	Mission	Миссия	Misión
Objectives	الغايات /] أهداف	部门目标	Objectifs	Задачи	Objetivos
Operational plan	الخطة التشغيلية	运作规划	Plan opérationnel	Оперативный план	Plan Operacional
Outcomes	النتائج	结果	Résultats	Конечные результаты	Resultados
Outputs	النواتج	输出成果	Produits	Намеченные результаты деятельности	Productos
Performance Indicators	مؤشرات الأداء	绩效指标	Indicateurs de performance	Показатели деятельности	Indicadores de Rendimiento
Processes	العمليات	进程	Processus	Процессы	Procesos
Results-based budgeting	الميزنة على أساس النتائج	基于结果的预算制定	Budgétisation axée sur les résultats	Составление бюджета, ориентированного на результаты	[Elaboración del] Presupuesto basado en los resultados
Results-based management	الإدارة على أساس النتائج	基于结果的管理	Gestion axée sur les résultats	Управление, ориентированное на результаты	Gestión basada en los resultados
Results framework	إطار النتائج	结果框架	Cadre de présentation des résultats	Структура результатов	Marco de resultados
Strategic goals	الأهداف الاستراتيجية	总体战略目标	Buts stratégiques	Стратегические цели	Metas estratégicas
Strategic plan	الخطة الاستراتيجية	战略规划	Plan stratégique	Стратегический план	Plan Estratégico
Strategic risks	المخاطر الاستراتيجية	战略风险	Risques stratégiques	Стратегические риски	Riesgos estratégicos
Strategic risk management	إدارة المخاطر الاستراتيجية	战略风险管理	Gestion des risques stratégiques	Управление стратегическими рисками	Gestión de riesgos estratégicos
Strategic target	المقاصد الاستراتيجية	具体战略目标	Cible stratégique	Стратегический целевой показатель	Finalidad estratégica
Values	القيم	价值/价值观	Valeurs	Ценности	Valores
Vision	الرؤية	愿景	Vision	Концепция	Visión