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| **Council Working Group forStrategic and Financial Plans 2020-2023****Second meeting – Geneva, 11-12 September 2017** |  |
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**Chairman of the Council Working Group for Strategic and Financial Plans 2020-2023**

**GLOSSARY OF TERMS**

1. Glossary of the strategic plan for the Union for 2020-2023

| **Term** | **Working Version** |
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| Activities | Activities are various actions/services for transforming resources (inputs) into outputs[[1]](#footnote-2).  |
| Financial plan | The financial plan covers a four-year period and sets up the financial basis from which biennial budgets are elaborated.The financial plan is elaborated within the context of Decision 5 (Revenue and expenses for the Union) which reflects, *inter alia*, the amount of the contributory unit approved by the Plenipotentiary Conference. It is linked to the Strategic plan, in accordance with Resolutions 72 and 151, by the allocation of financial resources to the strategic goals of the Union. |
| 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 Sectoral 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 orders1. |
| 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 Sectoral and intersectoral 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. |
| 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. |
| Strengths, Weakness, Opportunities and Threats (SWOT) analysis | A study done by an organization in order to find its strengths and weaknesses, and what problems or opportunities it should deal with. SWOT is formed from the initial letters of “strengths,” “weaknesses,” “opportunities,” and “threats.”.Internal factors:*- Strengths* are capabilities that enable the organization to perform well –capabilities that need to be leveraged.*- Weaknesses* are characteristics that affect the good performance of the organization and need to be addressed.External factors:*- Opportunities* are trends, forces, events and ideas that the organization can capitalize on.*- Threats* are possible events or forces outside of the control of the organization that the organization needs to mitigate. |
| 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. |

1. List of terms in all six official languages

| **Anglais** | **Arabe** | **Chinois** | **Français** | **Russe** | **Espagnol** |
| --- | --- | --- | --- | --- | --- |
| 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 | الأهداف | 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 | الغايات 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 |
| Strengths, Weakness, Opportunities and Threats (SWOT) analysis |  |  |  |  |  |
| Values | القيم | 价值/价值观 | Valeurs | Ценности | Valores |
| Vision | الرؤية | 愿景 | Vision | Концепция | Visión |

1. The activities and outputs are defined in detail in the operational planning process, thereby ensuring a strong linkage between strategic and operational planning. [↑](#footnote-ref-2)