

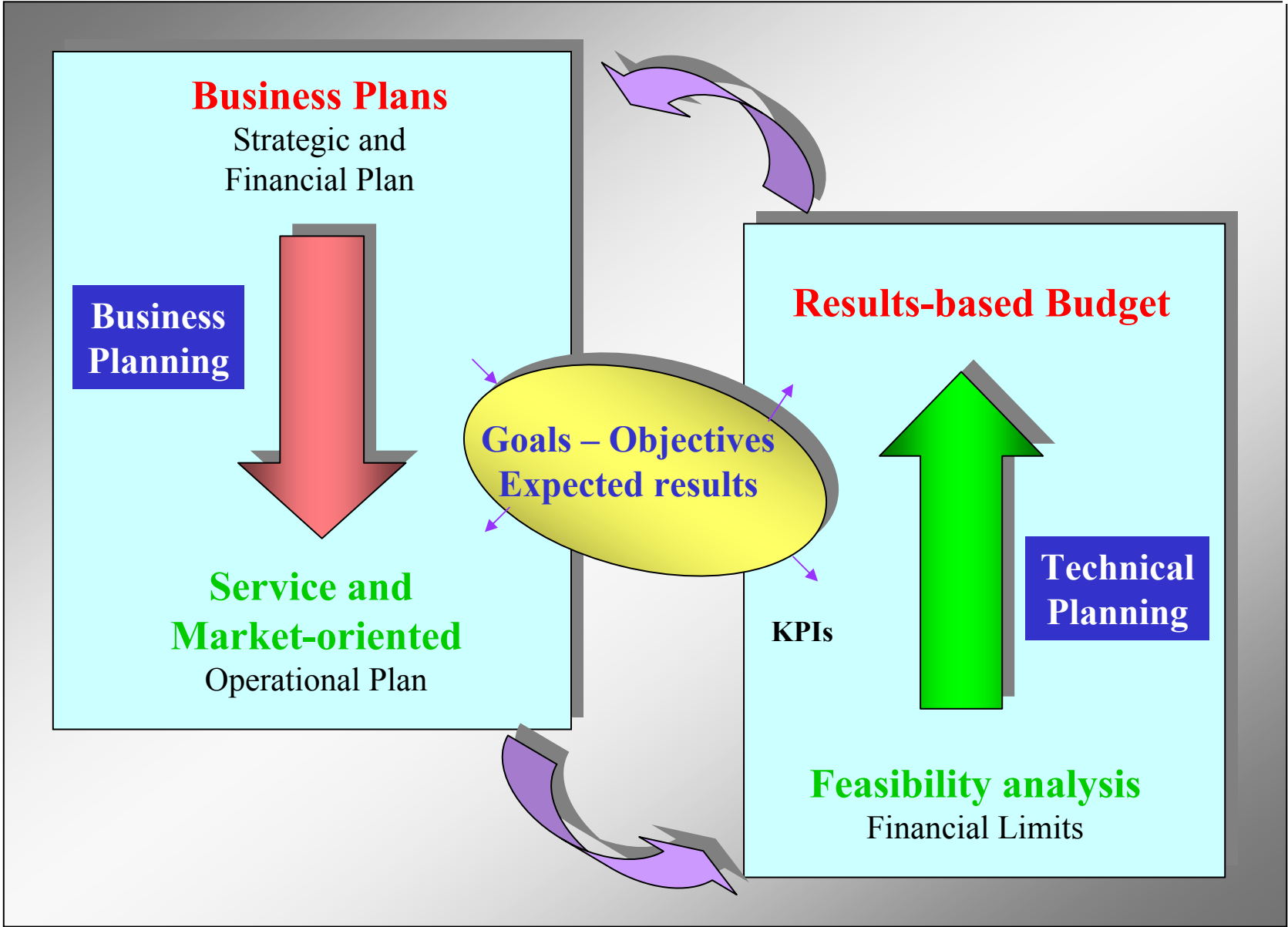


Resolution 1243

“Improvement of the Linkage of strategic, operational and financial planning”

**Outline of the technical implementation
project**

R 1243 Improvement of the linkage of business plans



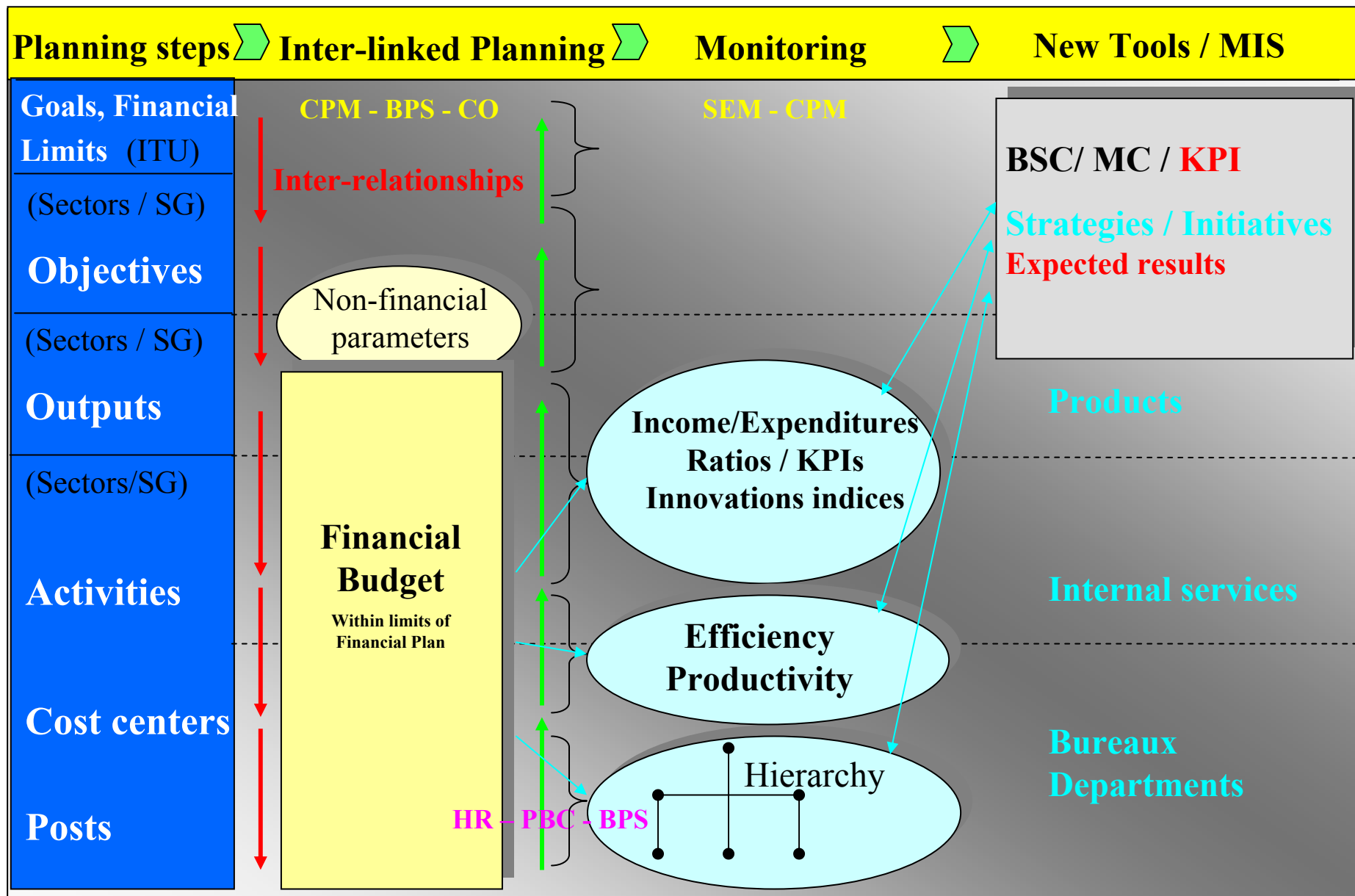
R 1243 Improvement of the linkage of business plans Sequences of RBB planning processes



Linkage

Planning steps	Actor	RBB Target / Monitoring	SAP Modules
Strategic Plan Financial Plan	PP	ITU Goals, Financial Framework Definition and Inter-relationships	CPM BPS
		Objectives, Agg. Outputs by Sector / SG Definition and inter-relationships	CPM BPS
Operational Plan	Council	Outputs by Objective Definition and inter-relationships Operational KPI	CPM BPS+ CO + PBC
Budget	Council	Costs / Revenues by Output, Activities, Bureaux / Departments	BPS + CO + PBC
Linking plans with Budget structure	Council	Financial relationships between Outputs – Objectives – Goals	BPS
Resource management	Sectors/ SG	Linking objectives with BPR Operational KPI	CPM

Integrated and Interlinked Results-Based Budgeting Recommendation 1243





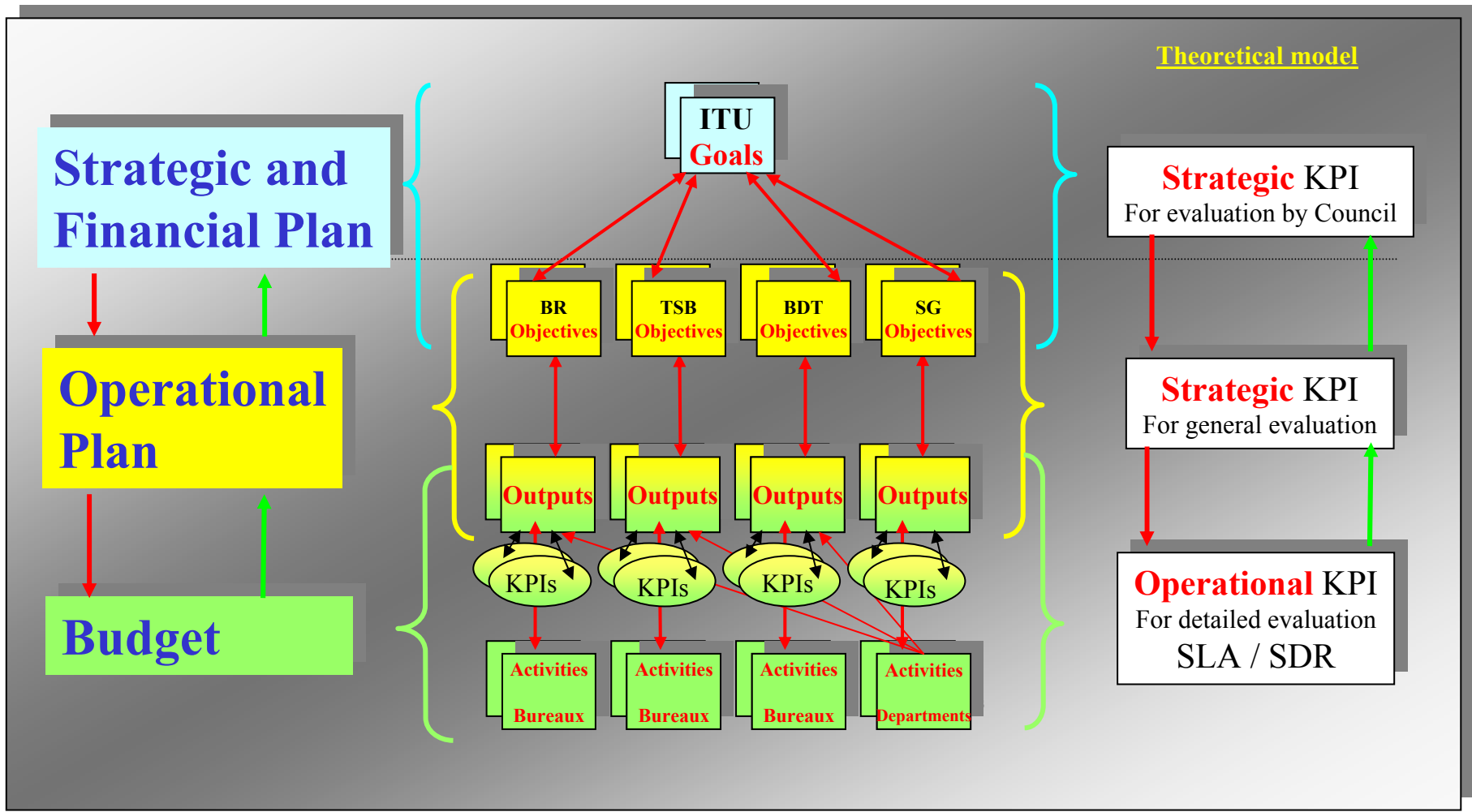
Recommendation 1243

Planning

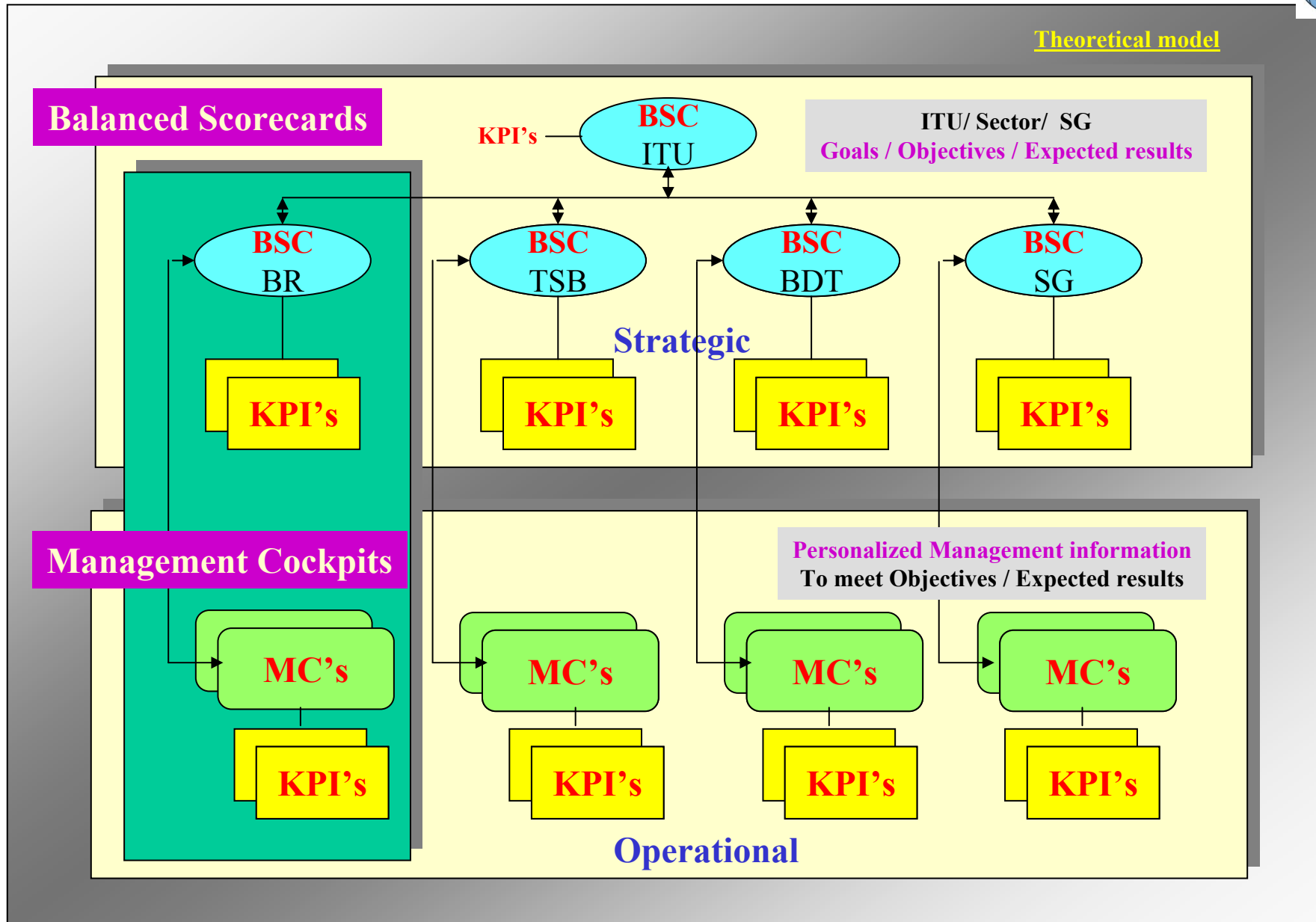
RBB

Monitoring

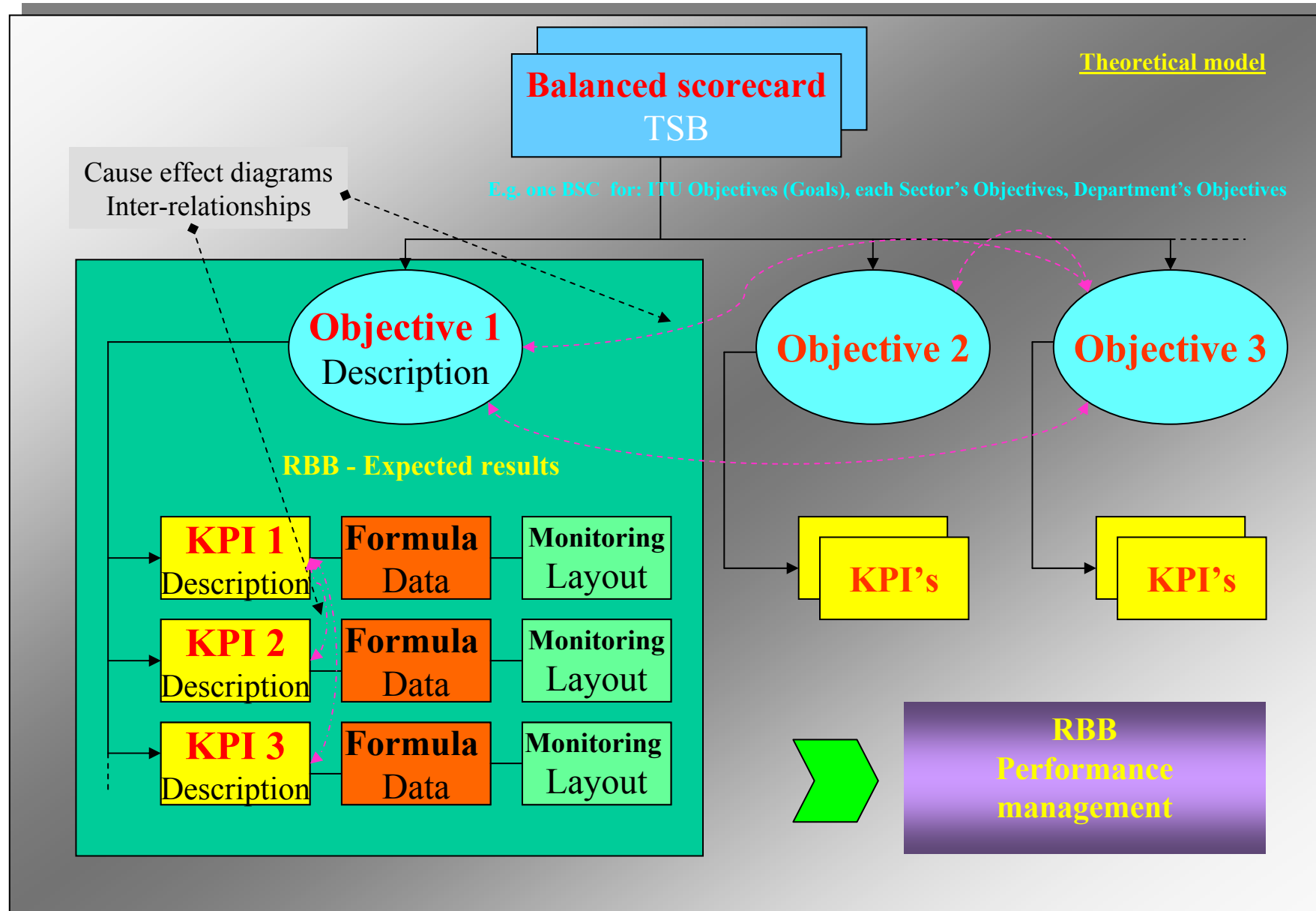
Inter-relationships



R 1243: What needs to be done?



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Glossary



BSC	Balanced Scorecard
MC	Management Cockpit
KPI	Key Performance Indicator
RBB	Results-based Budgeting
BPR	Business Processes
SLA	Service Level Agreement
SDR	Service Delivery Reports
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CPM	SAP module Corporate Performance Management
SEM	SAP module Strategic Enterprise Management
BPS	SAP module Budget Planning and Simulation
CO	SAP module Cost accounting / Controlling
HR	SAP module Human resources management
PBC	SAP module Position Budgeting and Controlling
MIS	SAP based Management Information System
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