International Civil Aviation Organization
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Agenda Item 3: DRAFT ICAO BUSINESS PLAN FOR 2020-2021-2022

DRAFT ICAO BUSINESS PLAN FOR 2020-2021-2022

(Presented by the Secretariat)

EXECUTIVE SUMMARY

This information paper presents the preparation of the ICAO Business Plan for 2020–2022

References:

The ICAO Business Plan 2017 – 2019 (Revision No.1.A)
Information paper C-WP/14788 - DRAFT ICAO BUSINESS PLAN FOR 2020-2021-2022

1. Introduction

1.1 The ICAO Business Plan for 2017-2019 was presented to the Council and published under the authority of the Secretary General in September 2016 on the occasion of the 39th Session of the Assembly. The Business Plan was updated to incorporate, inter alia, the Corporate Key Performance Indicators, Corporate Risk Registers, and Operating Plans of the Technical Cooperation Bureau, Global Aviation Training Office, Revenue and Product Management, and Strategic Planning Coordination and Partnerships

2. ICAO Business Plan 2020 – 2022

2.1 The ICAO Business Plan for 2020-2022 follows a results-based management approach and uses the same structure as the current Business Plan, i.e. building on the Organization's Vision, Mission and five (5) Strategic Objectives, as well as the corresponding ten (10) Key Priorities intended to advance the realization of the fifteen (15) Expected Results attributable to the Strategic Objectives, as well as the ten (10) Expected Results attributable to the Supporting Strategies.

2.2 As is the case with the current Business Plan, it sets out the strategies that will guide the Organization to bring the greatest benefits to Member States and the global civil aviation system. The realities and necessities of international civil aviation continue to change, thereby requiring ICAO to be flexible in addressing emerging aviation issues, such as: a) the increased use of unmanned aerial systems (UAS), including drones and Remotely Piloted Aircraft system (RPAS); b) Carbon Offsetting and Reduction Scheme for International Aviation (CORSIA); c) cybersecurity and Trust Framework; d) inclusion of aviation in national development plans; e) e-commerce (facilitation, safety and security); f) aviation infrastructure/system financing; g) big data analytics for aviation; h) commercial space transport and higher altitude operations; and i) disruptive technology in aviation.

2.3 While most of the existing key activities are of an ongoing nature, some of them are either completed, in progress or have become less relevant over the years. The expansion of the existing key activities and the addition of new key activities are related to activities that: a) are considered critical

but could not be fully funded during the current triennium; b) have increased their scope and scale, requirement and maturity; or c) aim to address the above-mentioned new emerging aviation issues. A few examples of the expanded and new key activities for the next triennium are listed below:

a) **Safety** – enabling the strengthening of State safety oversight capabilities by providing States with a range of solutions focused on an activity to recognize competent Regional Safety Oversight Organizations (RSOOs); supporting the implementation of Safety Management; and implementing appropriate regulatory measures to support drones operations and preparing initial RPAS integration.

b) **Air Navigation Capacity and Efficiency** – developing a Trust Framework; developing a programme that addresses the increased use of UAS including drones and RPAS; and developing a programme related to new entrants to the global air navigation system (commercial space transport and higher altitude operations);

c) **Security and Facilitation** – intensifying support for the Global Aviation Security Plan (GASeP) implementation; developing a framework to facilitate e-commerce activities; strengthening the ICAO Traveller Identification Programme (TRIP) Strategy; and developing a policy framework on cybersecurity;

d) **Economic Development of Air Transport** – finalizing a specific protocol to facilitate further liberalization of air cargo services and a convention on foreign investment in airlines; and implementing and managing aviation-related big data solutions (for example, ADS-B data used for cross-cutting disciplines);

e) **Environmental Protection** – implementing CORSIA; and developing ICAO Global Environmental Plan (GAEP) consistent with the United Nation's sustainable development framework;

f) **Safety and Security** – strengthening monitoring, auditing and oversight programme activities;

g) **All Strategic Objectives** – intensifying technical assistance and technical cooperation activities to implement ICAO's No Country Left Behind (NCLB) initiative; and enhancing the Next Generation of Aviation Professionals (NGAP) programme;

h) **Strategic Planning, Coordination and Partnerships** – promoting the inclusion of aviation in national and regional development plans; and expanding partnerships to support the programme activities;

i) **Legal and External Relations Services** – facilitating the resolution of international aviation disputes;

j) **Human Resources** – strengthening human resource management to better align with strategic organizational requirements; and k) Investigation – strengthening the internal investigation function.

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2.4 Each of the new and expanded key activities were reviewed in respect to their priority and urgency. The draft Operating Plan includes only those expanded and new key activities that were deemed to be of high priority. Ongoing and reduced key activities have also been included in the operating plan as they represent work that will be required and spans over more than one triennium.

3. Conclusion

3.1 The ICAO Business Plan integrates strategy, resources, processes and measurements to improve decision-making, transparency and accountability. It focuses on achieving outcomes, implementing performance measurement, as well as reporting on performance. It forms the basis for resource allocation for the next triennium and provides the Council with a comprehensive set of information, including the status, priority and urgency of the key activities, to allow it to make a well-considered decision about the budget of the Organization.

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