



**RLA/06/901 - Taller de seguimiento a la preparación del Vol. III del Plan Regional de Navegación Aérea (RANP)**

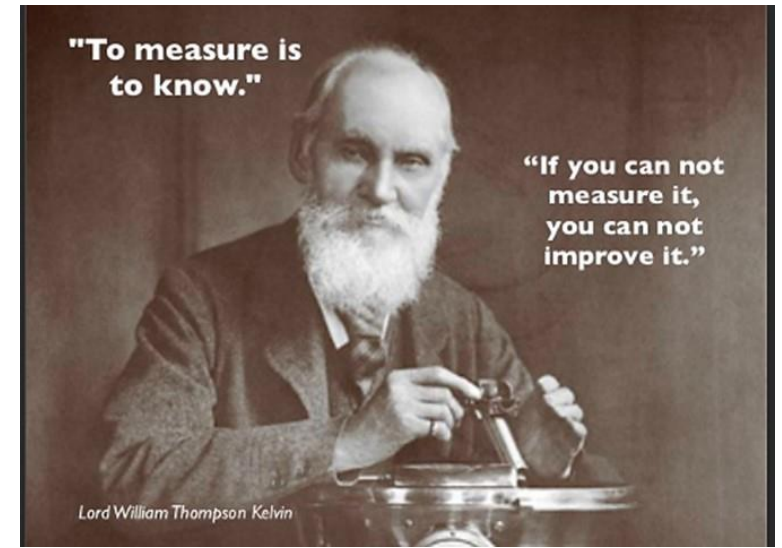
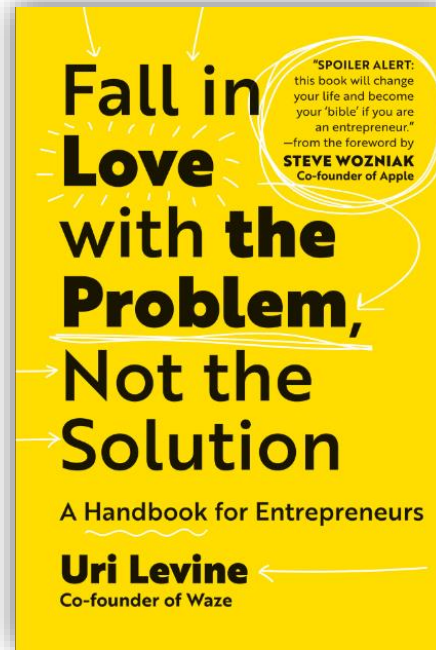
**RLA/06/901 - Follow-up Workshop on the preparation of Vol. III of the Regional Air Navigation Plan (RANP)**

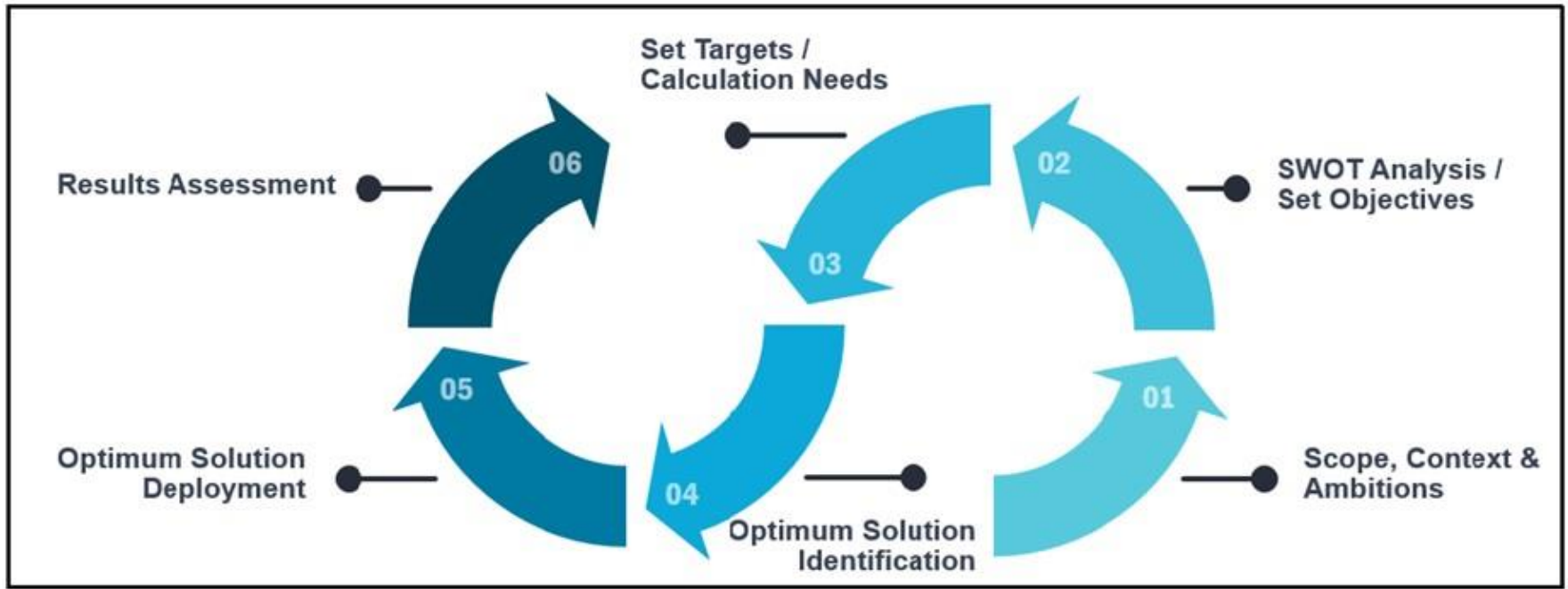
(Virtual, 24 - 26 Abril /April 2024)

**Planificación basada en performance  
Performance based planning**

Fernando Hermoza, ATM/SAR Officer, SAM Regional Office

# PERFORMANCE BASED PLANNING CAR/SAM RANP





# 6-step method

# CAR/SAM RANP VOLUME III

The information contained in Volume III relates to:

- **Planning:** planned objectives, priorities, goals and needs at the regional or subregional level;
- **Monitoring and reporting:** monitoring performance and implementation of agreed targets; or
- **Guidance:** Provide regional guidance material for the implementation of specific systems/procedures in a harmonized manner.

GREPECAS is responsible for managing and regularly updating Volume III.

Page i

**TABLE OF CONTENTS**

PART 0 — Introduction .....

PART I — General Planning Aspects (GEN) .....

PART II — Performance Management Planning and ANS Implementation (PMP) .....

    Table PMP III-1 – Strengths, weakness, opportunities and threads in the (NAME) Region

    Table PMP III-2 – List of performance objectives by KPA for the (NAME) Region

    Table PMP III-3 – List of KPIs by performance objective and KPA for the (NAME) Region

    Table PMP III-4 – Performance baseline within the (NAME) Region

    Table PMP III-5 – Performance targets and needs within the (NAME) Region

    Table PMP III-6 – Selected ASBU Elements / Operational Improvements for the (NAME) Region

    Table PMP III-7 – Status of deployment of the selected operational improvements of the ASBU elements / Operational Improvements for the (NAME) Region

    Table PMP III-8 – Performance benefits accrued from the implementation of the selected ASBU elements / Operational Improvements for the (NAME) Region

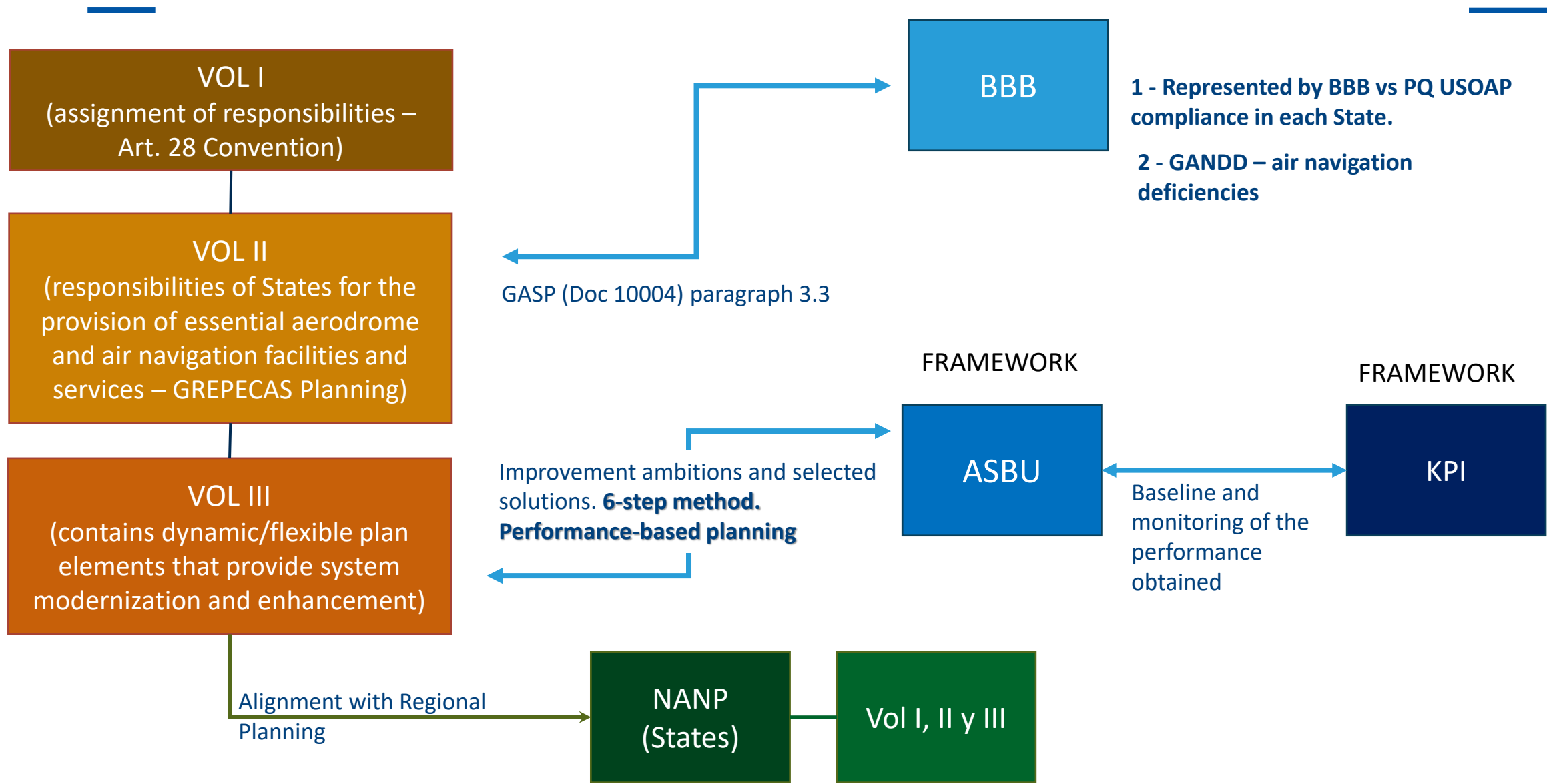
    Table PMP III- (NAME Region) - 1 – List of CTA/TMA in the (NAME) Region

- To date, most States are in the preparatory process for the formulation of KPI baselines. Therefore, to move forward with Volume III, it is necessary to **reinforce tasks for compliance** with step 3 (set targets) by the States. Identified challenges during the process:
- Lack of understanding of the relevance of the CAR/SAM ANP Regional Plan as a global planning instrument and for the establishment of international responsibilities, and of the relationship of the Regional Plan with the right to establish aeronautical charges.
- Hasta la fecha, la mayoría de los Estados se encuentran en el proceso preparatorio para la formulación de las bases de referencia de los indicadores clave de rendimiento. Por lo tanto, para avanzar con el Volumen III, es necesario reforzar las tareas para el cumplimiento de la etapa 3 (metas establecidas) por parte de los Estados. Desafíos identificados durante el proceso:
- Desconocimiento de la pertinencia del Plan Regional CAR/SAM ANP como instrumento de planificación global y para el establecimiento de responsabilidades internacionales, y de la relación del Plan Regional con el derecho a establecer tasas aeronáuticas.

- Lack of cooperation between the State air navigation planning body and the data providers that are necessary for the formulation of KPIs. In some cases, both depend on the same administration, however, the delivery of data is not facilitated.
- Insufficient resources, knowledge and/or technology to manage *simple* indicators and *complex* indicators (example: KPI17 and KPI19 require automation).
- Falta de cooperación entre el organismo estatal de planificación de la navegación aérea y los proveedores de datos necesarios para la formulación de los indicadores clave de rendimiento. En algunos casos, ambos dependen de la misma administración, sin embargo, no se facilita la entrega de datos.
- Recursos, conocimientos y/o tecnología insuficiente para gestionar indicadores simples e indicadores complejos (ejemplo: KPI17 y KPI19 requieren automatización).

- Need to improve the cost-benefit analysis in the decision-making process for implementing improvement elements in the air navigation area.
- Redirect regional planning to introduce the six-step method as a reference for GREPECAS, so that it can be verified that the agreed improvement elements for air navigation provide the expected results. Identify the tools necessary for the NACC and SAM Offices to appropriately assist with this objective.
- Necesidad de mejorar el análisis costo-beneficio en el proceso de toma de decisiones para la implementación de elementos de mejora en el área de navegación aérea.
- Reorientar la planificación regional para introducir el método de los seis pasos como referencia para GREPECAS, de manera que se pueda verificar que los elementos de mejora acordados para la navegación aérea proporcionan los resultados esperados. Identificar las herramientas necesarias para que las Oficinas NACC y SAM ayuden adecuadamente con este objetivo.

# CAR/SAM Regional air navigation Plan - RANP





ICAO  
Headquarters  
Montréal

European and  
North Atlantic  
(EUR/NAT) Office  
Paris

Asia and Pacific  
(APAC) Sub-office  
Beijing

Middle East  
(MID) Office  
Cairo

Western and  
Central African  
(WACAF) Office  
Dakar

North American  
Central American  
and Caribbean  
(NACC) Office  
Mexico City

Asia and Pacific  
(APAC) Office  
Bangkok

South American  
(SAM) Office  
Lima

Eastern and  
Southern African  
(ESAF) Office  
Nairobi



Gracias!

OACI

