



International Civil Aviation Organization

CAR/SAM Regional Planning and Implementation Group (GREPECAS)

Fourteenth Meeting of the CAR/SAM Regional Planning and Implementation Group (GREPECAS/14)

San Jose, Costa Rica, 16 – 20 April 2007

GREPECAS/14 – WP/22

29/03/07

Agenda Item 2: Analysis of global, inter- and intra-regional activities

2.4 Development of ICAO Business Plan and its relationship to GREPECAS

ICAO BUSINESS PLAN

(Presented by the Secretariat)

SUMMARY

This Working Paper presents the ICAO Business Plan and its relationship with GREPECAS, for its review and further action.

1. Introduction

1.1 This working paper presents for its review and further action the ICAO Business Plan and its relationship with GREPECAS.

2. Discussion

2.1 The Business Plan is the cornerstone of the Organization's activities. The Plan, for the triennium 2008-2009-2010, incorporates and builds upon the Strategic Objectives of ICAO, as well as the Vision and Mission Statement approved by the Council in December 2004 and March 2005, respectively. The **Appendix** of this working paper details its scope.

3. Action by GREPECAS

3.1 The Meeting is invited to:

- a) Note the Business Plan of ICAO and its relationship with GREPECAS.
- b) Note that an executive summary will be developed subsequent to the meeting, which will be presented to the ANC; and
- c) Develop, at the end of the meeting, an action plan consistent with the Business plan that becomes part of your report and serves as a follow-up to your deliberations.

GREPECAS/14- WP/22

APPENDIX

**FOURTEENTH MEETING OF THE
CAR/SAM REGIONAL PLANNING AND
IMPLEMENTATION GROUP**

ICAO Business Plan

Mandate from A 35

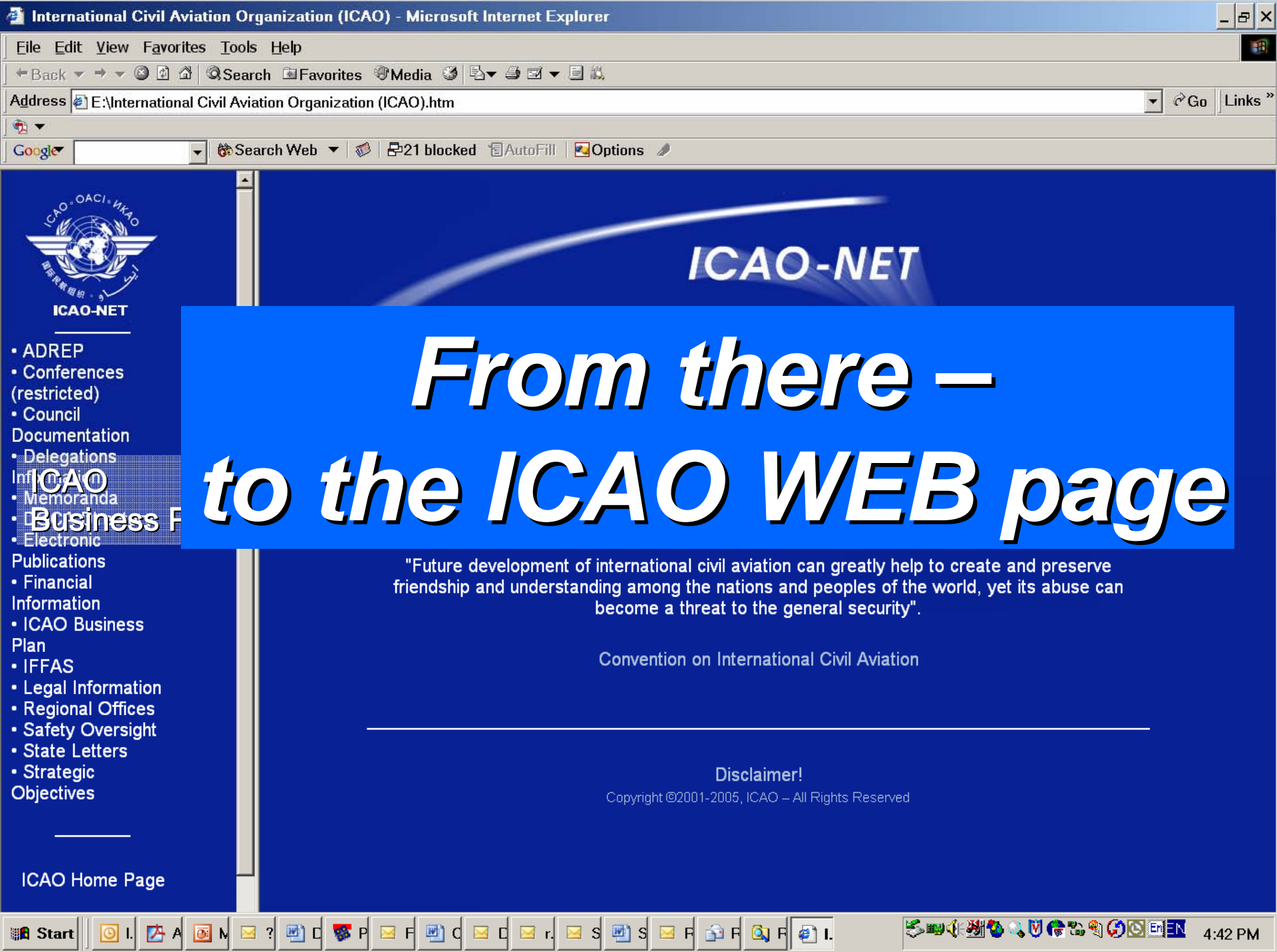
- **ICAO Council – to establish a vision and mission statement as well as the strategic objectives**
- **SG – to elaborate through a business plan how the Organization intends to achieve or progress towards those objectives**

Why Vision and Mission?

- Organization's reason for existence
- Answers the question "Why" you do it
- Clarifies what business you are really in
- Inspires excitement and commitment
- Leads and motivates people
- To guide us into the future
- To control us and to free up

Process





International Civil Aviation Organization (ICAO) - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Home Search Favorites Media Print Mail News RSS Feeds

Address E:\International Civil Aviation Organization (ICAO).htm Go Links »

Google Search Web 21 blocked AutoFill Options

ICAO-OACI-UIAO
國際民航組織

ICAO-NET

- ADREP
- Conferences (restricted)
- Council
- Documentation
 - Delegations
 - Memoranda
 - Business F
 - Electronic
- Publications
 - Financial Information
 - ICAO Business Plan
 - IFFAS
 - Legal Information
 - Regional Offices
 - Safety Oversight
 - State Letters
 - Strategic Objectives

ICAO Home Page

ICAO-NET

From there – to the ICAO WEB page

"Future development of international civil aviation can greatly help to create and preserve friendship and understanding among the nations and peoples of the world, yet its abuse can become a threat to the general security".

Convention on International Civil Aviation

Disclaimer!

Copyright ©2001-2005, ICAO – All Rights Reserved

Start I. A. M. ? C. P. F. C. r. S. S. F. F. F. F. F. I. 4:42 PM



WHAT HAS BEEN DONE ?

What has been done

• Vision & Mission Statement	Council
• Strategic Objectives 2005-2010	Council
• Strategic Profile 2008-2010	FSMG
• Action Plans 2008-2010	Secretariat
• High level Indicators	SMG/Council

- The International Civil Aviation Organization, a UN Specialized Agency, is the global forum for civil aviation
- ICAO works to achieve its vision of safe, secure and sustainable development of civil aviation through cooperation amongst its Member States
- To implement this vision, the Organization has established the Strategic Objectives for the period 2005-2010.

What has been done

• Vision & Mission Statement	Council
• Strategic Objectives 2005-2010	Council
• Strategic Profile 2008-2010	FSMG
• Action Plans 2008-2010	Secretariat
• High level Indicators	SMG/Council

The 6 Strategic Objectives

- **A:** Enhance global civil aviation safety
- **B:** Enhance global civil aviation security
- **C:** Minimize the adverse effect of global civil aviation on the environment
- **D:** Enhance the efficiency of aviation operations
- **E:** Maintain the continuity of aviation operations
- **F:** Strengthen law governing international civil aviation

What has been done

• Vision & Mission Statement	Council
• Strategic Objectives 2005-2010	Council
• Strategic Profile 2008-2010	FSMG
• Action Plans 2008-2010	Secretariat
• High Level Indicators	SMG/Council



1. Strategic Positioning

- **Current tactical positions to defend**
- **Future tactical positions to achieve**

2. Operational Focus

- **Scope of programmes, services & products**
- **Scope of customers, users and partners**

3. Public information

4. e-Strategy

5. Strategic skills for successful implementation of the Business plan

What has been done

• Vision & Mission Statement	Council
• Strategic Objectives 2005-2010	Council
• Strategic Profile 2008-2010	FSMG
• Action Plans 2008-2010	Secretariat
• High Level Indicators	SMG/Council

Regional Project Data Capture Sheet

AREA 1 - General	
Regional Project	APAC GEN-3: Identification and Elimination of Air Navigation Deficiencies
Project Manager	ICAORD
Strategic Objective	A
Key Activity	A3, A4, A5, A7

Area 2 - Regional Performance Indicators			
Outcome/Output	Measure	Target	Date
Reduction of safety related deficiencies in the Region	% of identified deficiencies attended by relevant action plans	90%	31/12/2010
	% of deficiencies resolved	75%	31/12/2010
Regional AN Deficiencies Data Base developed and maintained	Operational on-line Deficiency DB	100%	31/01/2008
Effective implementation of SIPs on safety deficiencies	SIPs carried out	2/year	31/12/2010
Regional feed-back on the root causes of deficiencies provided	Root causes identified	Operational	31/12/2010
States' action plans for elimination of deficiencies developed	% of States assisted	95%	31/12/2010

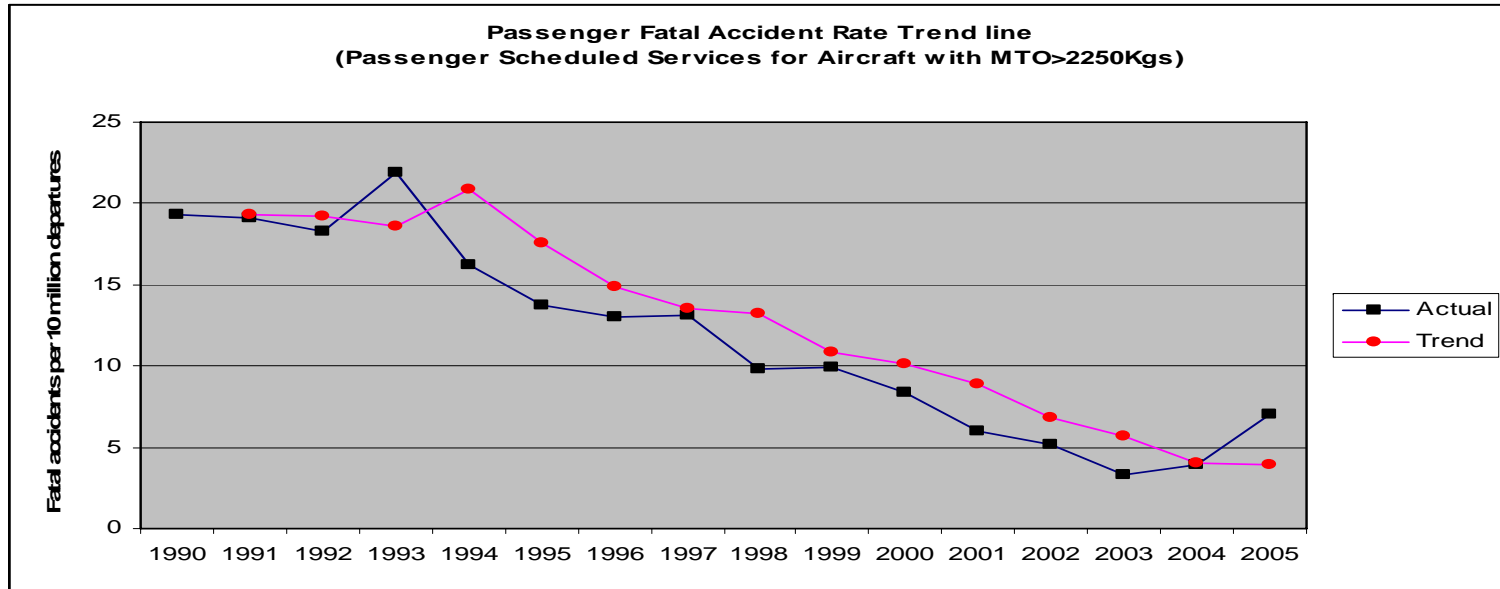
Area 3 - Major Deliverables		
Deliverable	Due Date	Manager
ASIA/PAC Deficiency Database Format	30/06/2007	RO/MET
On-line Database - β version	31/01/2008	RO/MET

What has been done

• Vision & Mission Statement	Council
• Strategic Objectives 2005-2010	Council
• Strategic Profile 2008-2010	FSMG
• Action Plans 2008-2010	Secretariat
• High level Indicators	SMG-Council

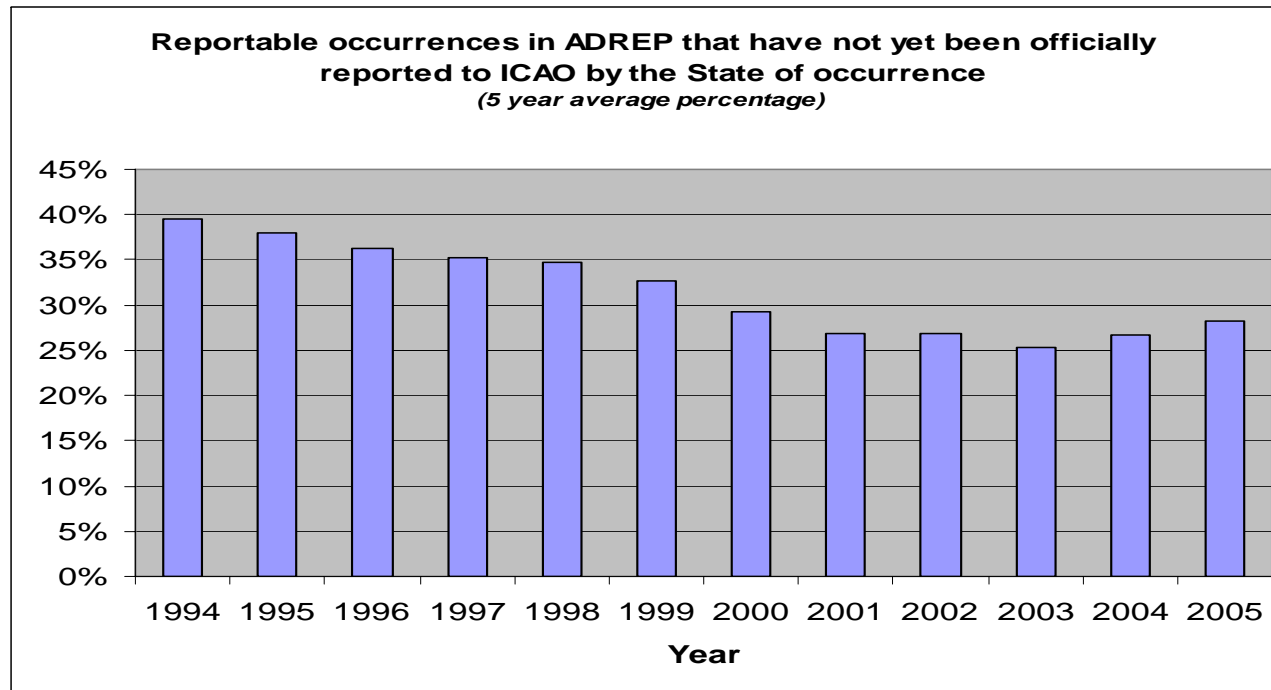
4.2 Proposed high-level indicators for A – Safety

- A.1 Level of Safety: Fatal accident rate (per million departures)



- *Explanation*
 - ICAO has collected data for many years on fatal accident rate per departure for all air transport operations with aircraft maximum take-off mass (MTOW) over 2 250 kg. Data on fatal accidents are considered reliable with a more complete data set being reported to ICAO and or available from other sources.
 - The above trend has been generated for passenger scheduled services with operations by aircraft having MTOW over 2 250 kg and involved in passenger fatalities, the primary cause for which was “accidents” and not acts of unlawful interference.
 - The trend line suggests an overall declining trend though not a linear one. The trend for the immediate future indicates that we can expect the accident rate and the number of accidents to be somewhat higher than 2004 but lower than 2005 levels.

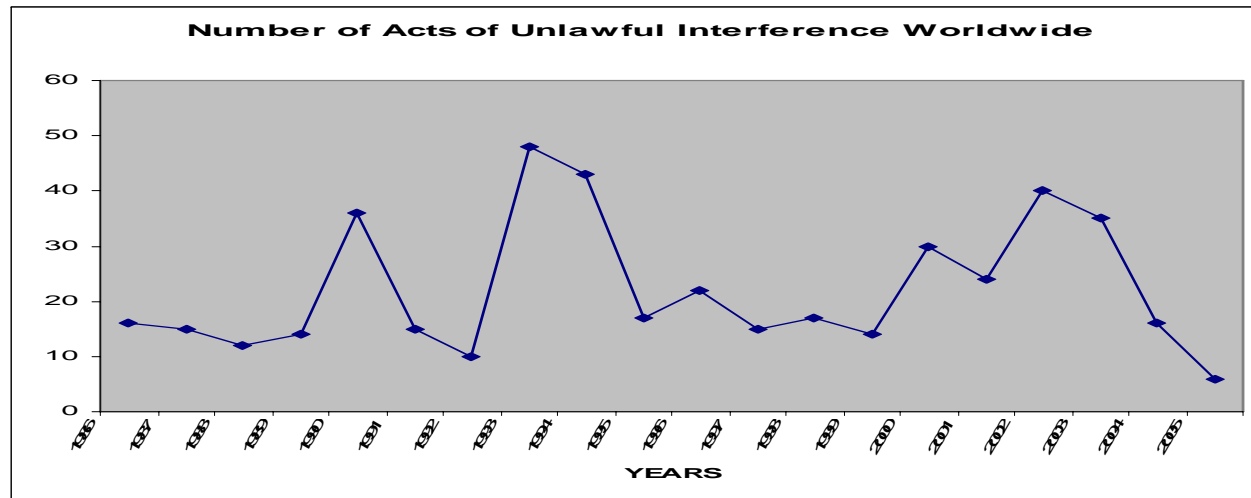
- A.2 Global safety reporting culture (Percentage of ICAO States notifying ICAO of accident/serious incident)



Explanation

- A reportable occurrence is one that qualifies as an accident or serious incident as per Annex 13 and involves a commercial or general aviation operated aircraft with a MTOW over 5 700 kg.
- ADREP records on reportable occurrences that have not been officially notified to ICAO by the State of occurrence have been derived through reliable industry sources such as Airclaims, Lloyds or the Flight Safety Foundation's Aviation Safety Network.
- For the time period 1 January 1990 to 31 December 2004, ADREP has records on reportable occurrences in 156 Contracting States. Of these, 69 have more unofficial records in ADREP than officially notified ones.

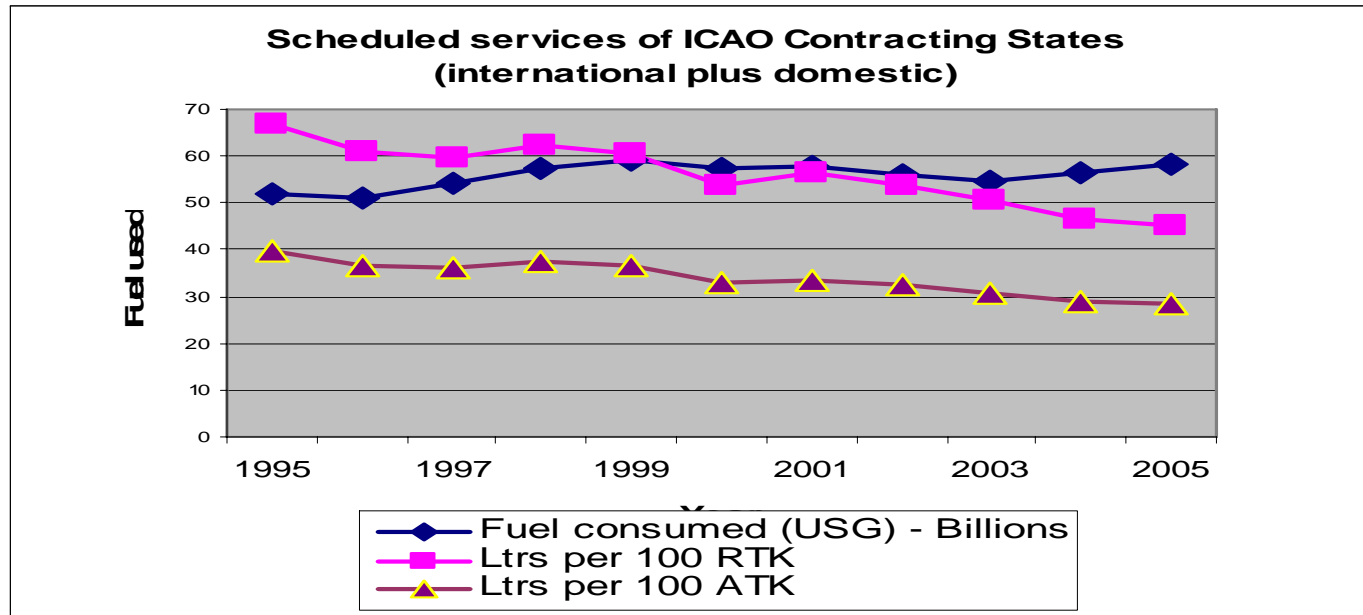
- B.1 Number of acts of unlawful interference against civil aviation worldwide



- **Explanation**
 - A reduction of unlawful interference with civil aviation could indicate that States have developed an effective aviation security system to which ICAO contributes through the provision of assistance in training of personnel, the conduct of seminars and workshops and direct assistance to States in the establishment of a robust and sustainable aviation security system. Thus, although the reduction would be an indicator as to the performance of States, ICAO's performance can only be measured through the assessment of the number and quality of training provided and the number of aviation security officers trained. Therefore, reduction of acts of unlawful interference is indirectly linked to the assistance provided by ICAO, although ICAO does not have a direct contribution to the outcome.
- B.2 Level of global implementation of international security Standards
- **Explanation**
 - The level of implementation of the international security Standards in all Contracting States is regularly evaluated through ICAO audits and provides an indication of the overall effectiveness of the global aviation security network. While responsibility for the security of civil aviation remains with States, ICAO contributes significantly to fostering higher levels of security by assuming a leadership role in the conduct of training, seminars and workshops, and the provision of on-site technical assistance in States. Due to the sensitive nature of security-related information, levels of compliance with the ICAO Standards are only available on a restricted basis.

4.4 Proposed high-level indicators for C – Environment

- C.1 Tonnes of fuel burned (and CO₂ generated) per 100,000 RTK/ATK

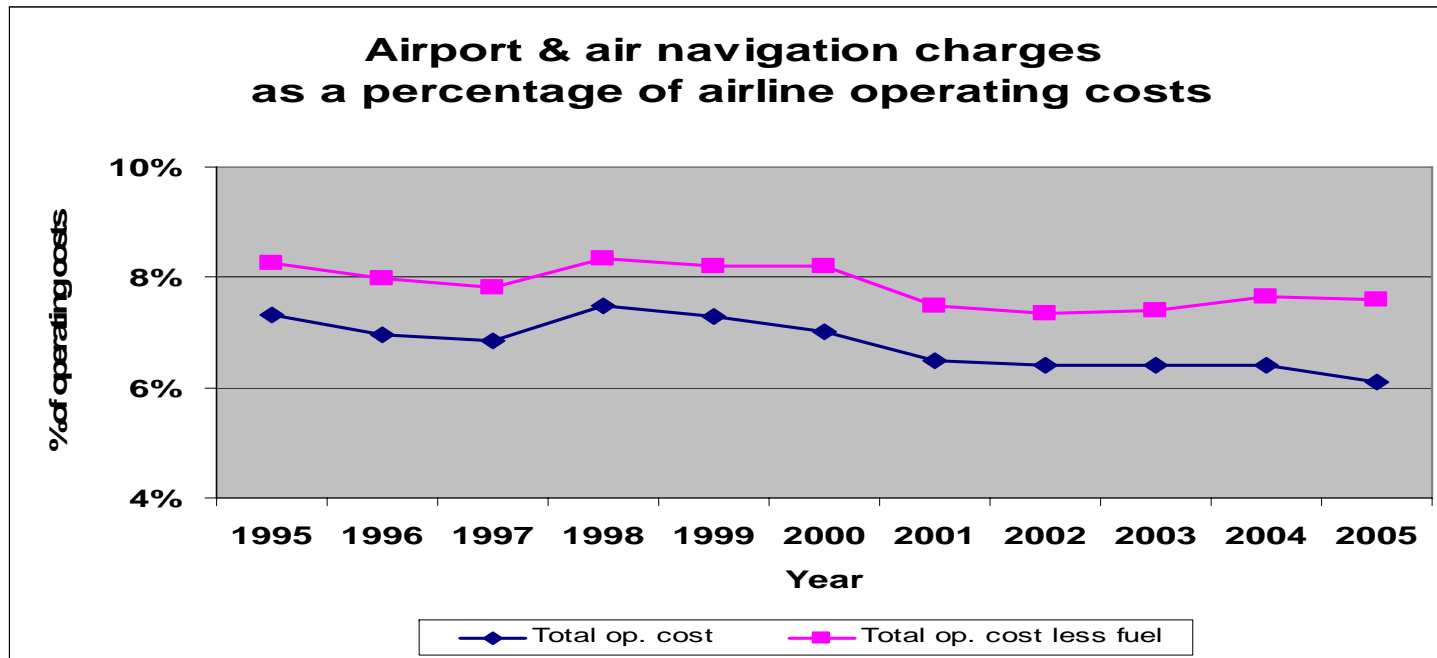


Explanation:

- Aircraft engines emit a range of gaseous and particulate by-products (emissions) that contribute to various environmental impacts. Some emissions are related to components in the fuel, such as sulphur, some are related to the high-pressure, high-temperature oxidizing environment of the engine, such as oxides of nitrogen (NO_x), and some are simply by-products of the oxidation reaction that occurs in the combustion process itself, carbon dioxide (CO₂). Given this variability, there is no one measure that accurately quantifies the environmental impact of aircraft engine emissions. However, all emissions are correlated to some degree to the amount of fuel burned. Therefore, from a high-level perspective, tracking the change in fuel burn in absolute terms provides an indication of the change in the magnitude of the environmental impact of aviation emissions. Since Carbon emissions are directly correlated to hydrocarbon fuel burn (unit of fuel X 3.16 = unit of CO₂), tracking fuel burn gives precisely the same relative perspective as tracking Carbon emissions.

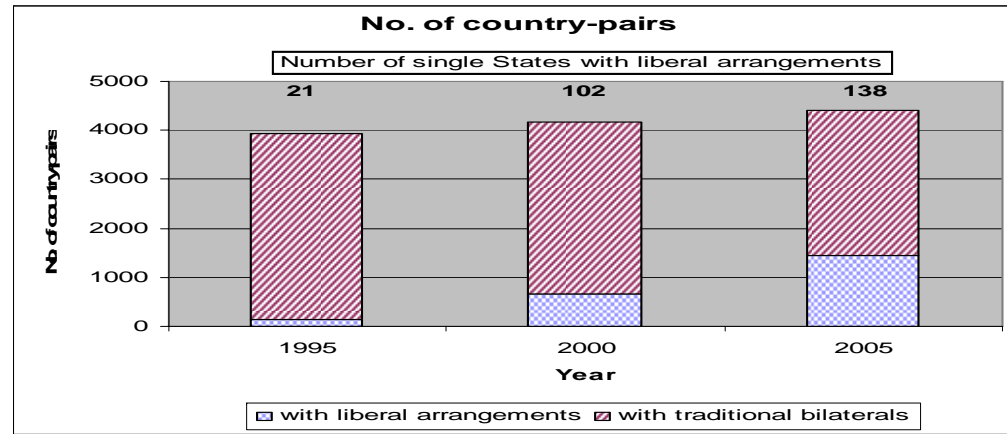
Proposed high-level indicators for D – Efficiency and Development

- D.1 Airport and air navigation services charges as a percentage of airline of operating costs



- *Explanation*
 - This indicator illustrates the increased efficiency and improved cost-effectiveness in the provision and operation of airports and air navigation services, which is in its turn one of the results of the ongoing commercialization and privatization process of airports and air navigation services entities. It also reflects upon ICAO's leadership role in the economic field and the related policy and guidance material being kept updated and promoted by the Organization. However, it should be noted that the improvements in efficiency and cost-effectiveness of the service providers are relative to the improvements by air carriers and the little change shown in the percentage of these costs in the total operating costs of air carriers (after excluding fuel costs) suggests that the change in efficiency and cost-effectiveness of airports and air navigation services entities is in line with the changes introduced by the air carriers themselves.

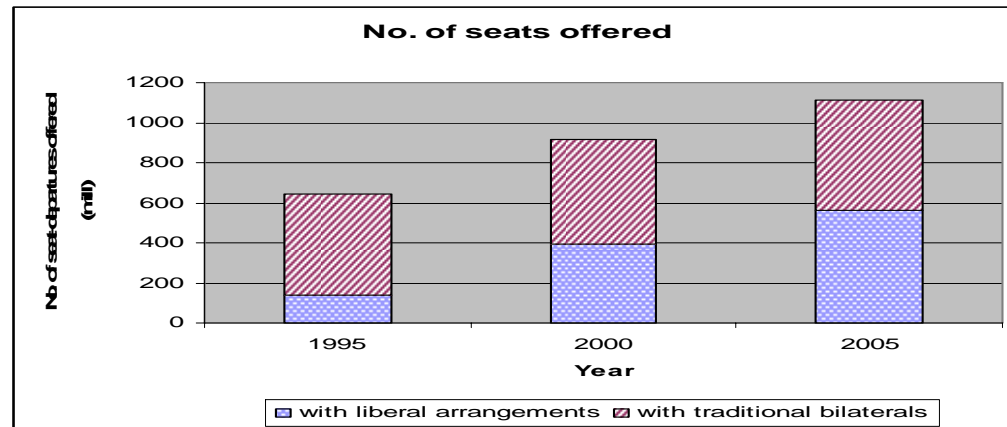
- D.3 Number and percentage of air transport conducted under liberal



arrangement

* taking into account traffic directionality, hence Netherlands - USA, and USA - Netherlands are counted as two country-pairs.

- o Explanation
- o Air transport agreements between and amongst States govern the operation of international air transport services in the world. Liberalized agreements reflect the changes in the economic regulatory environment. The data measure tracks development of liberalization and can be used to assess the impact and extent of such liberalization on the efficient operation of air transport services.
- o For example, as shown in the table, during the last ten years there has been a significant increase in the number of States which have accepted liberalized bilateral or multilateral arrangements. In terms of the impact or extent, in 2005, about 20 per cent of the country-pairs with non-stop passenger air services and almost half of the seat capacity offered* occurred between States which have embraced liberalization (compared with less than 4 per cent and about 20 per cent respectively in 1995). To create a more favourable economic regulatory environment for the





WHAT IS AHEAD?

What is ahead

• Operational Plans	Secretariat
• ROs to be incorporated	PCO
• Role of PIRGs	PIRGs

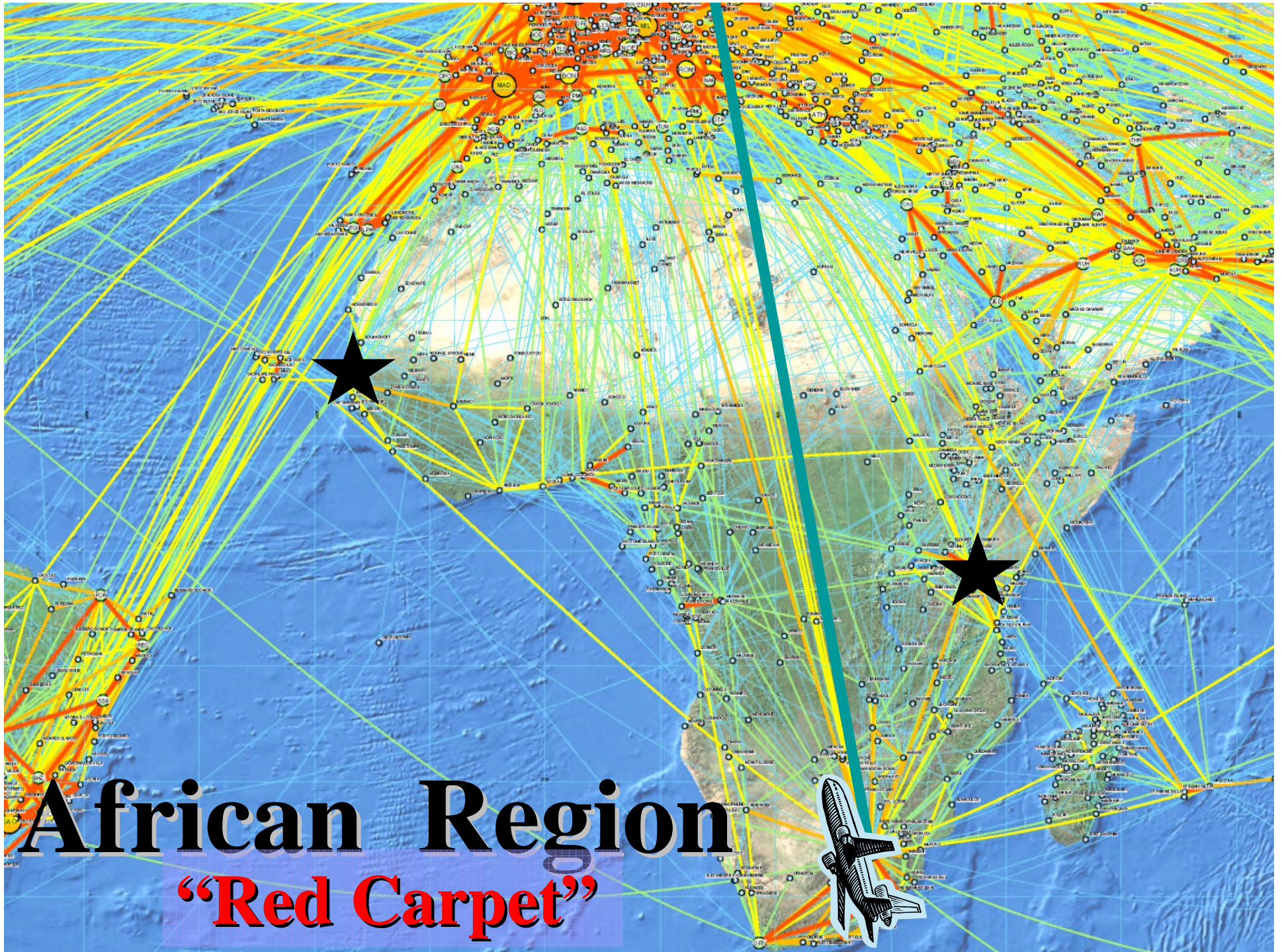
Operational Plans

In the context of the development of a Business Plan database as a replacement of the Technical Work Programme (TWP) in ANB:

- **A format of operational plan has been designed through ANIP (Air Navigation Integrated Programme).**
- **All regions are actively involved.**
- **Other Bureaux are working to bring in their work programmes.**

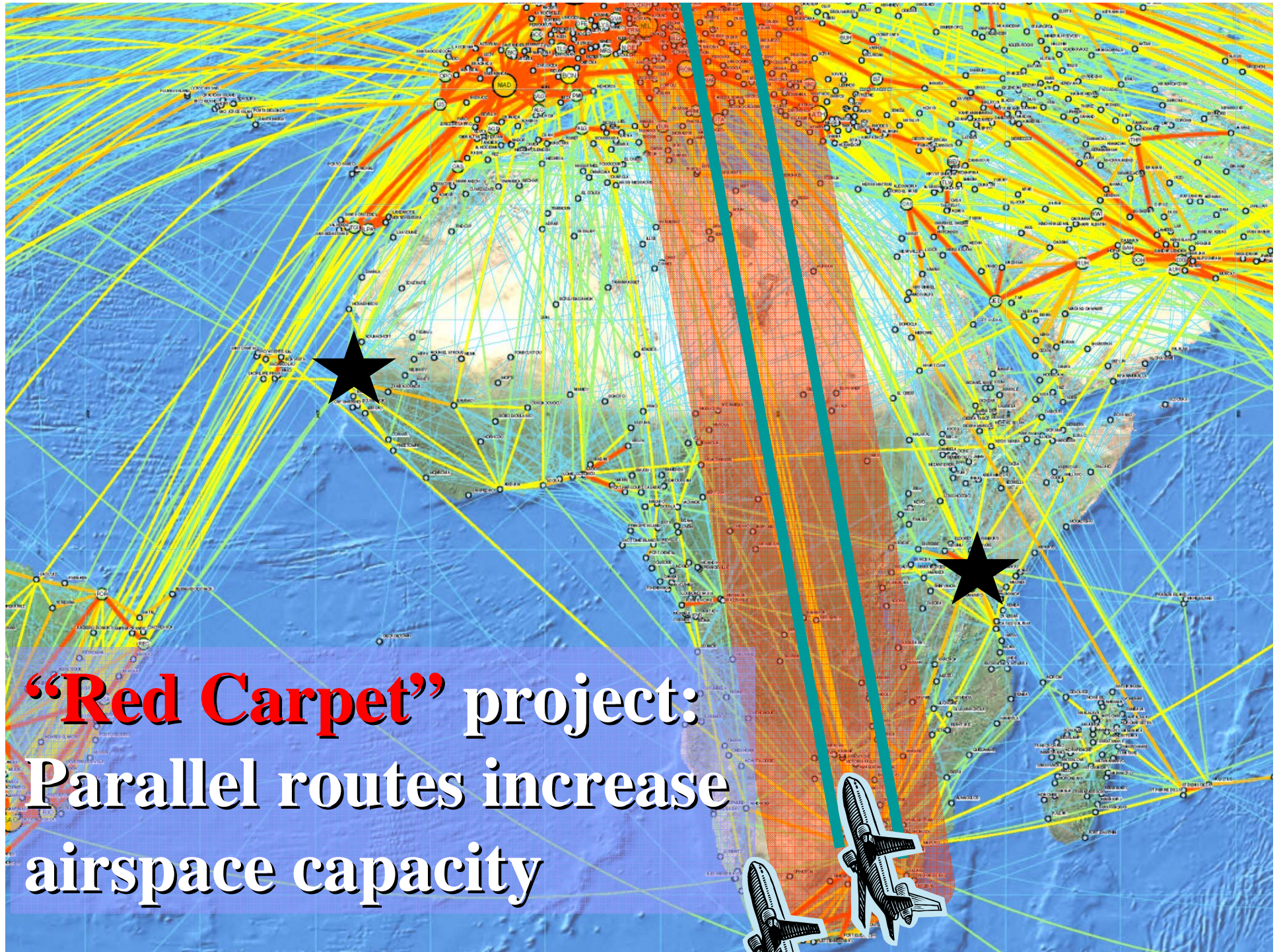
ANIP

- The ANIP is an operational plan that integrates the work programmes of ANB in HQ and that of all Regional offices for SO: A, D and E
- ANIP will be expanded, in due course, to cover all remaining SOs as well as all Bureaux and Offices.
- The physical form of the ANIP is a structured on-line environment that provides visibility for the governing bodies, senior management, strategic advisors, program champions and task managers.



African Region

“Red Carpet”



“Red Carpet” project:
Parallel routes increase
airspace capacity

What is ahead

- **Operational Plans**

Secretariat

- **ROs to be incorporated**

PCO

- **Role of PIRGs**

PIRGs

Regional Offices

- **Practical steps are being taken to harmonize Operational Plans of the Regions into an integrated projects with the HQ in ANIP**
- **ANB and PCO have prepared new formats**
- **This will enhance functional integration**

What is ahead

• Operational Plans	Secretariat
• ROs to be incorporated	PCO
• Role of PIRGs	PIRGs

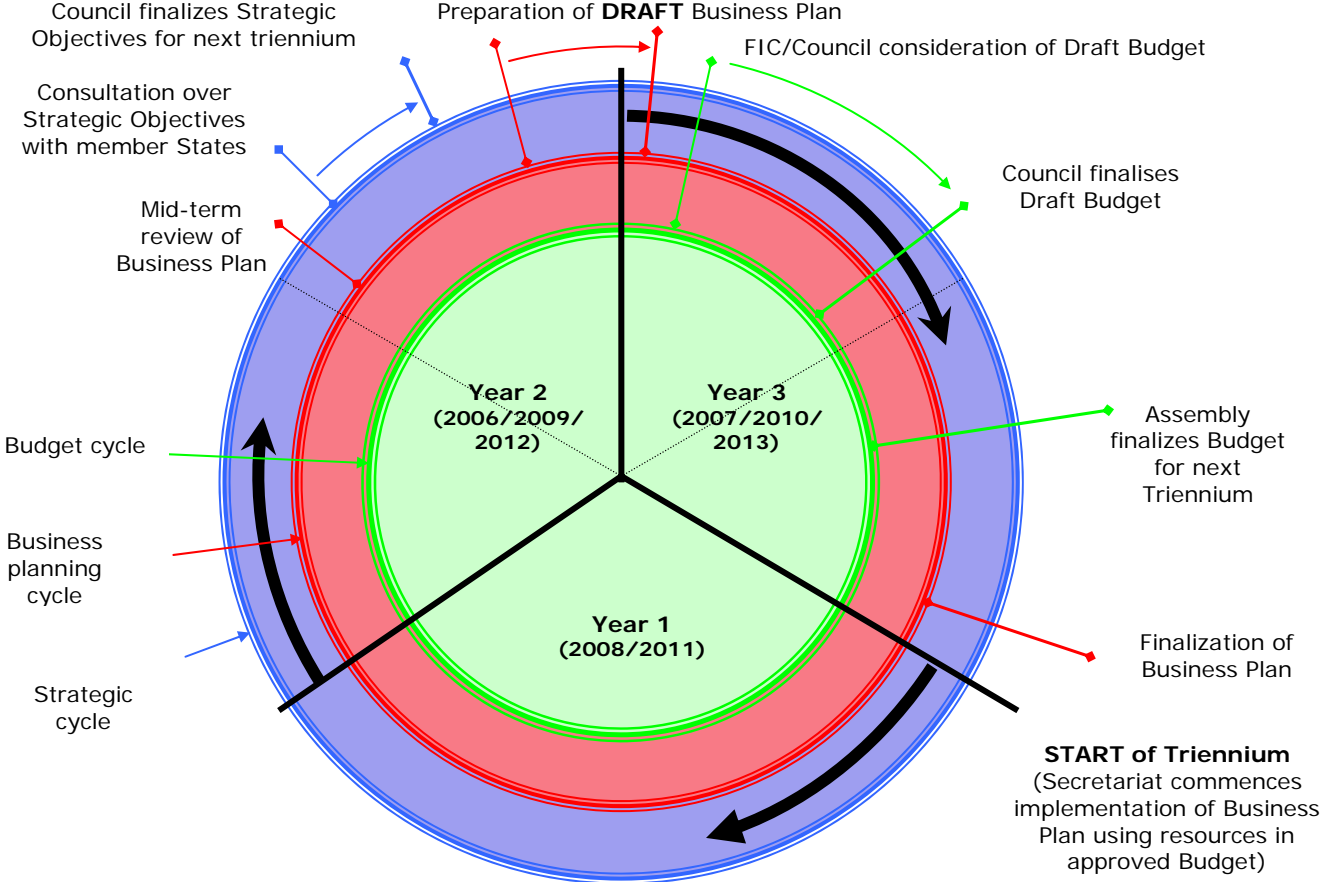
Role of PIRGs

- **TOR of PIRGs will be aligned with the Strategic objectives and the Business Plan**
- **Report of PIRGs will be presented using action plan format with a management summary**
- **The outcome of PIRG meetings becomes part of ANIP with details such as deliverables, timeframe and roles and responsibilities**
- **Sample of action plan format is in next slide**

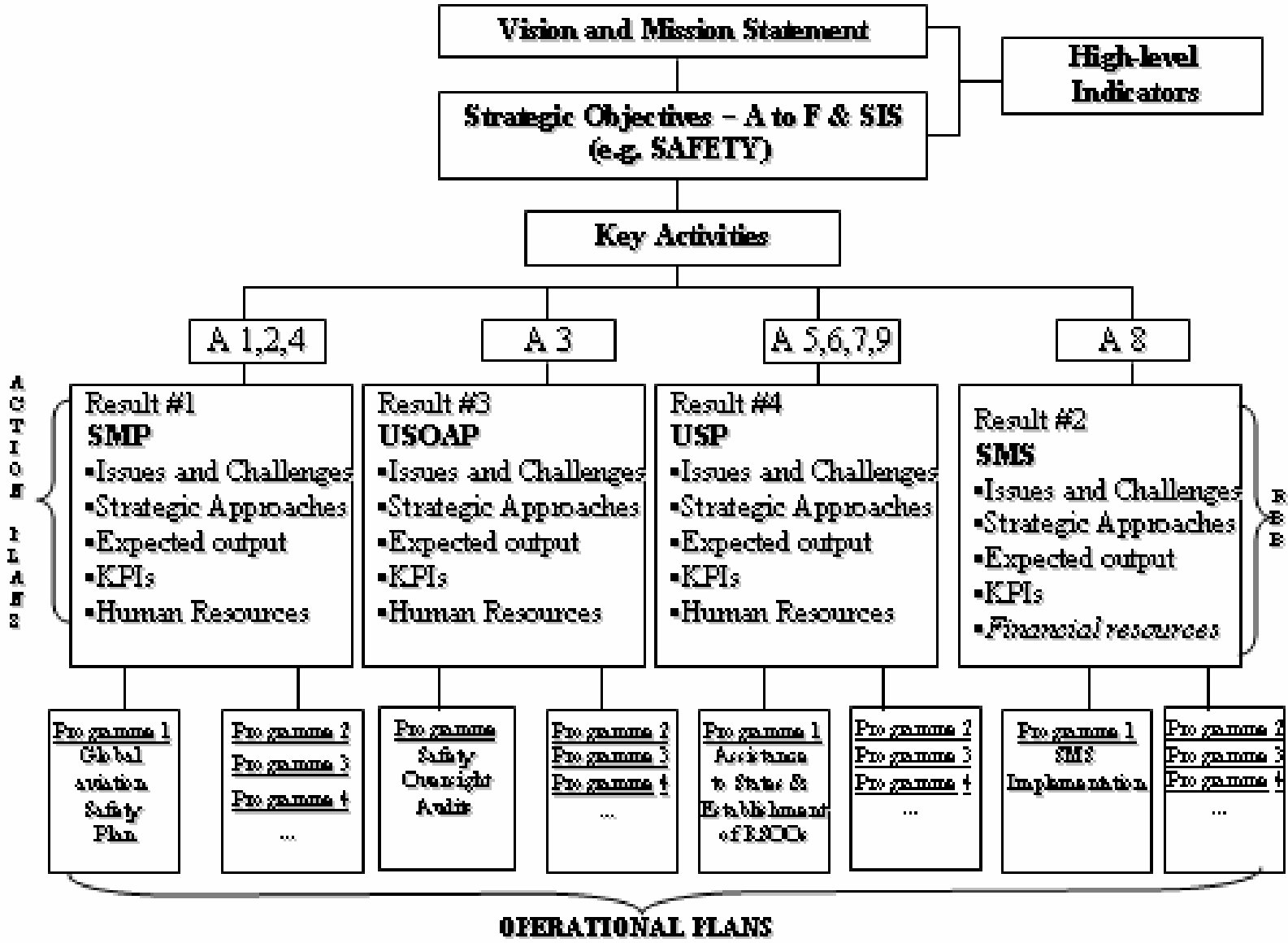
Follow-up to MIDANPIRG/10 Conclusions/Decisions — Action Plan

Concl/ Dec No. --- Strategi c Objecti ve*	Title of Conclusion/ Decision	Text of Conclusion/Decision	Follow-up Action	To be initiated by	Deliverable	Target date
D 17/1 A , D	Implementatio n of ALLPIRG/5 conclusions by APANPIRG	That the following conclusions of ALLPIRG/5 be studied by the concerned subgroups, that action be taken to implement them and that the outcome be presented to ensuing APANPIRG meetings: – Conclusions 5/2, 5/4, 5/5, 5/7, 5/8, 5/9, 5/11, and 5/13: ATS/AIS/SAR/SG; – Conclusions 5/2, 5/4, 5/5, 5/13, 5/16, and 5/17: CNS/MET/SG; – Conclusions 5/14, 5/15: DRTF	Allocate responsibility to contributory bodies Identify projects for implementation	APANPIRG –ATM/AIS/SAR SG –CNS/MET SG –DRTF	Decision Updated work programmes of sub-groups and other contributory bodies Implementation projects	Aug 2006 July 2007
C 17/2 A , D	Implementatio n of ALLPIRG/5 conclusions by States	That States of the Asia/Pacific Region take action to implement the following conclusions of ALLPIRG/5: Conclusions 5/1, 5/4, 5/5, 5/7, 5/8,5/9, 5/11, 5/13 and 5/16	Implement conclusions	ASIA/PAC States	ICAO State letter	Oct 2006

Business Plan and Budget cycle



Hierarchy of Business Planning



Business planning:



Q & A